

UNIFIED POLICE DEPARTMENT OF GREATER SALT LAKE



Fiscal Year 2022-2023

Sheriff Rosie Rivera, CEO

UPD Board approved 06-16-2022



UNIFIED POLICE

GREATER SALT LAKE

May 19, 2022

Dear UPD Board Chair Litvack and Board Members,

As I present to you the FY2023 budget, I want to begin by offering a sincere thank you to each board member and your councils for the monumental effort you invested in the unprecedented market increase for sworn officers in November. The budget presented here is inextricably tied to the significant November 2021 midyear adjustment and overall current year budget.

The tentative budget includes a 5% COLA and a merit increase based on tenure for all employees, a 5% market adjustment for civilians, and a surgical market approach for sworn officers. This will address the board's request to consider civilian pay, which has been a priority for all of us, and continue to work toward the board's goal for sworn market placement. The tentative budget also reflects increased costs in operating equipment and supplies. One example of this is the cost of gasoline, which has nearly doubled in the past few months.

This budget provides increased protection to mitigate the evolving risks our officers face every day in the community and expands our investment in accountability and transparency by enhancing our body camera and data storage program.

During FY2021 and FY2022 budget years, purchases of certain items that could be were delayed. The tentative budget restores some of those routine costs that were deferred, like radio and computer replacements. The FY2023 budget also calls for new funding for the recently established Public Order Unit and drone program. This will be our first formal investment in these new efforts that are already providing benefits to our agency and the communities we serve.

This year's budget process included multiple discussions with individual members in reference to the accumulation of fund balances at the precinct/member-level. Board members and governing bodies of our member communities provided input and direction regarding the budgetary use of precinct fund balances to mitigate the overall increase in member assessments.

The tentative budget demonstrates the values of the overall organization; the transparency, budgetary detail, and consistency reflected herein will prove to be invaluable as we continue to demonstrate to our members, residents, and partners the priorities of UPD, first of which is the safety of the communities we serve.

I want to thank our fiscal team for their tireless commitment to the financial health of our organization and for their work in preparing the budget presented here.

Respectfully,

A handwritten signature in cursive script that reads "Rosie Rivera".

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 Srvcs 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 2023

	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	47.00	27.00	38.00	112.00
Total Sworn	55.33	30.67	44.00	130.00
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
Part-Time				
Janitor	0.00	0.00	1.00	1.00
Total Part-Time	0.00	0.00	1.00	1.00
Total	58.33	32.17	47.25	137.75

SLVLESA FTE Budget 2023

	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	33.00	33.00	4.50	4.50	0.75	1.50	4.25	5.80	87.30
Total Sworn	41.00	40.20	5.30	5.70	0.93	1.68	4.87	6.54	106.22
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	43.00	41.90	5.60	6.15	1.01	1.70	5.09	6.78	111.23

Fully Funded County Wide FTE Budget 2023

	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	SWAT 746	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	-	-	1.00	0.70	2.00	2.00	1.22	0.10	-	8.02
Officers	-	8.00	-	-	4.00	1.00	7.00	3.00	12.20	1.00	2.00	38.20
Total Sworn	0.18	9.45	0.03	0.70	6.20	1.70	9.35	5.35	13.76	1.18	2.00	49.89
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	-	-	-	-	8.00	-	-	-	-	-	-	8.00
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	-	-	-	-	-	-	-	0.17	0.05	-	0.34
Office Specialists	-	-	-	-	-	-	1.00	1.00	-	-	-	2.00
Secretary	-	-	0.02	0.35	-	-	-	-	-	-	-	0.37
Total Civilian	0.13	-	0.72	12.95	13.00	-	2.00	1.00	0.51	0.05	-	30.35
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	19.70	1.70	11.85	6.35	14.27	1.23	2.00	81.44

Shared Services FTE Budget 2023

	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	Mental Health 721	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	1.00	-	-	-	0.30	2.00	-	-	1.00	1.00	1.00	9.30
Officers	-	-	-	-	2.00	1.00	-	-	-	-	16.00	-	-	1.00	4.00	-	24.00
Total Sworn	3.00	1.00	1.18	1.34	3.33	2.33	0.31	0.48	0.48	0.30	18.45	0.20	0.08	2.60	5.25	1.08	41.39
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
Exeutive 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	4.33	2.33	8.56	9.12	2.72	0.30	21.45	8.70	1.18	2.85	5.30	1.10	86.07

FY2023 - BUDGET CALENDAR

Date	Description
December 2, 2021	Precinct / Division operations budget worksheets distributed
December 7, 2021	Budget & Finance Committee quarterly meeting
December 15, 2021	Precinct / Division operations budget requests due to CFO
January 5, 2022	Chief, Fleet, and Finance determine unit costs for fleet maintenance and gasoline
January - February	HR seeks renewal rates from employee benefit providers
January – March TBD	Benefits & Compensation Committee meets as needed Sheriff seeks input from committee / labor regarding wage market
March 8, 2022	Budget & Finance Committee quarterly meeting
TBD	UPD 101 Member Training
TBD	Preliminary numbers given to members ASAP following decisions regarding wages and renewal rates from providers
TBD	UPD One-on-One Budget Discussions with individual Members
May 13, 2022	Tentative Budget Resolution included in Agenda Packet
May 19, 2022	UPD Board tentatively adopts Tentative Budget
June 7, 2022	Finance Committee quarterly meeting
June 16, 2022	UPD Board adopts Final Budget following a public hearing
Within 30 days following budget adoption	Final Budget is filed with State Auditor's Office

FY 2023 Member Assessment - Adopted June 16th, 2022

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Millcreek Fund 22	Holladay Fund 26*	Midvale Fund 28	Total SLVLESA	Total CW - SLCo Fully-Funded	Total UPD Budget
Precinct Direct SWORN Wages	4,871,500	2,749,000	3,856,500	9,408,750	4,681,250	25,566,999
Precinct Direct Civilian Wages (including Advocates)	156,750	79,500	131,250	271,750	1,551,000	2,190,251
Part Time Employees	-	-	23,000	-	49,950	72,949
Precinct Direct Crossing Guard Wages	311,500	119,500	81,650	604,850	-	1,117,500
Overtime	228,000	63,000	235,000	267,400	391,300	1,184,700
Employee Benefits (98% Officers)	3,201,750	1,791,000	2,533,750	6,149,500	3,846,750	17,522,750
FY 2022-23 Precinct / District Wages & Benefits Budget	8,769,500	4,802,000	6,861,150	16,702,250	10,520,250	47,655,150
FY 2022-23 Precinct Direct Operating Costs	1,248,450	574,350	835,950	2,249,180	1,783,635	6,691,565
School District contributions to SRO	(130,000)	(97,500)	(90,000)	(162,500)	-	(480,000)
Records Fees	-	-	-	-	(62,500)	(62,500)
Gang Conference Registration Fees	-	-	-	-	(120,000)	(120,000)
Choose Gang Free	-	-	-	-	(570,500)	(570,500)
Grants and Other Revenue	(50,000)	-	-	-	(422,000)	(472,000)
FY 2022-23 Precinct Revenue Totals	(180,000)	(97,500)	(90,000)	(162,500)	(1,175,000)	(1,705,000)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(1,350,000)	(490,000)	(435,000)	(1,550,000)	(300,000)	(4,125,000)
FY 2022-23 Total Precinct / District Direct Budgets	8,487,950	4,788,850	7,172,100	17,238,930	10,828,885	48,516,715
FY 2021-22 Total Precinct Direct (Amended) Budgets	8,801,248	4,746,167	6,869,787	16,616,936	9,714,835	46,748,973
Difference	(313,298)	42,683	302,313	621,994	1,114,050	1,767,742
% Increase	-3.56%	0.90%	4.40%	3.74%	11.47%	3.78%
<small>^ Holladay budget omits 1 x exp for FFE (\$197,000)</small>						
Shared Services SWORN Wages	1,002,378	361,031	760,185	1,227,346	819,610	4,170,550
Shared Services Civilian Wages	746,502	268,871	566,134	914,043	500,950	2,996,500
Shared Services Part Time Wages	34,221	12,326	25,953	41,901	28,600	143,000
Shared Services Overtime	161,990	58,345	122,850	198,346	134,820	676,350
Shared Services Employee Benefits	1,064,092	383,259	806,988	1,302,911	810,250	4,367,500
FY 2022-23 Shared Servies Wages & Benefits Budget	3,009,182	1,083,831	2,282,110	3,684,546	2,294,230	12,353,899
FY 2022-23 Shared Services Operating Cost	2,641,231	951,304	2,003,062	3,234,013	2,170,255	10,999,865
FY 2022-23 Shared Service Revenues	(139,492)	(50,241)	(105,788)	(170,799)	(106,080)	(572,400)
FY 2022-23 Shared Services Allocation to Members	5,510,921	1,984,894	4,179,384	6,747,760	4,358,405	22,781,364
FY 2022-23 Budgetary Use of General Fund Balance	-	-	-	-	-	-
FY 2022-23 Adj Shared Svcs Allocation to Members	5,510,921	1,984,894	4,179,384	6,747,760	4,358,405	22,781,364
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	4,799,207	1,677,712	3,583,561	5,529,584	3,691,051	19,281,115
FY 2021-22 Budgetary Use of General Fund Balance	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
FY 2021-22 Shared Svcs Allocation to Members	4,024,020	1,406,721	3,004,730	4,636,424	3,061,509	16,133,404
Difference	1,486,901	578,173	1,174,654	2,111,336	1,296,896	6,647,961
% Increase	36.95%	41.10%	39.09%	45.54%	42.36%	41.21%
Total FY2022-23 Estimated Member Assessment	13,998,871	6,773,744	11,351,484	23,986,690	15,187,290	71,298,079
FY2021-22 Member Assesment	12,825,268	6,152,888	9,874,517	21,253,360	12,776,344	62,882,377
Difference	1,173,603	620,856	1,476,967	2,733,330	2,410,946	8,415,702
% Increase	9.15%	10.09%	14.96%	12.86%	18.87%	13.38%
FY2021 Ending Fund Balance	1,582,252	677,569	834,063	2,834,734	1,697,918	7,626,536
FY2022 Proj Rev over Exp	689,685	425,920	665,445	1,056,873	384,473	3,222,396
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	(157,000)	(37,500)	-	(30,000)	(224,500)
FY2022 Projected Ending Member Fund Bal	2,271,937	946,489	1,462,008	3,891,607	2,052,391	10,624,432
FY2021 Audited Ending Member Fund Bal - Prepaid	(10,279)	-	-	(300)	(42,029)	(52,608)
FY2021 Ending Member Fund Bal - Restricted for Grants	(76,037)	-	-	(33,545)	-	(109,582)
FY2021 Audited Ending Member Fund Bal - Committed	(201,250)	(128,935)	(189,065)	(421,301)	(472,891)	(1,413,442)
FY2022 Projected Ending Member Fund Bal - Available	1,984,371	817,554	1,272,943	3,436,461	1,537,471	9,048,800
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,984,371	817,554	1,272,943	3,436,461	1,537,471	9,048,800
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment						
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	(157,000)	(37,500)	-	(30,000)	(224,500)
FY2022 Reduction to (Discounted) Member Assessment	(775,187)	(427,991)	(616,331)	(893,160)	(659,542)	(3,372,211)

Changes in Shared Services revenues will also affect the Member Assessment

SLVLESA FY2023 Member Assessment - Tentative Budget

5% COLA 5% Market - Civilians Surgical Approach - SWORN	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
Precinct Direct SWORN Wages	3,626,500	3,532,250	474,750	520,500	90,500	159,000	434,750	616,500	9,454,750
Precinct Direct Civilian Wages (including Advocates)	108,250	92,000	17,500	26,250	4,500	1,750	12,000	9,500	271,750
Part Time Employees	-	-	-	-	-	-	-	-	-
Precinct Direct Crossing Guard Wages	266,500	255,350	47,500	35,500	-	-	-	-	604,850
Overtime	142,000	53,000	5,300	10,500	2,100	4,200	5,300	45,000	267,400
Employee Benefits (98% Officers)	2,378,750	2,300,750	312,750	346,000	59,750	101,500	281,000	398,000	6,178,500
FY 2022-23 Precinct / District Wages & Benefits Budget	6,522,000	6,233,350	857,800	938,750	156,850	266,450	733,050	1,069,000	16,777,249
FY 2022-23 Precinct Direct Operating Costs	862,130	836,450	106,500	118,950	18,200	44,800	97,900	164,250	2,249,180
School District contributions to SRO	(97,500)	(65,000)	-	-	-	-	-	-	(162,500)
Records & Civil Processing Fees	-	-	-	-	-	-	-	-	-
Gang Conference Registration Fees	-	-	-	-	-	-	-	-	-
Choose Gang Free	-	-	-	-	-	-	-	-	-
Grants and Other Revenue	-	-	-	-	-	-	-	-	-
FY 2022-23 Precinct Revenue Totals	(97,500)	(65,000)	-	-	-	-	-	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(606,246)	(548,584)	(128,549)	(66,655)	(13,225)	(28,038)	(71,416)	(87,287)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	6,680,384	6,456,216	835,751	991,045	161,825	283,212	759,534	1,145,963	17,313,929
FY 2021-22 Total Precinct / District Direct Budgets	6,733,137	6,374,082	867,362	948,748	151,278	200,312	744,112	1,097,905	16,616,936
Difference	(52,753)	82,134	(31,611)	42,297	10,547	82,900	15,422	48,058	696,993
% Increase	-0.78%	1.29%	-3.64%	4.46%	6.97%	41.39%	2.07%	4.38%	4.19%
Shared Services SWORN Wages	480,026	434,481	101,649	52,915	10,385	22,031	56,549	69,309	1,227,346
Shared Services Civilian Wages	357,490	323,572	75,701	39,408	7,734	16,407	42,114	51,617	914,043
Shared Services Part Time Wages	16,388	14,833	3,470	1,807	355	752	1,931	2,366	41,901
Shared Services Overtime	77,575	70,215	16,427	8,551	1,678	3,560	9,139	11,201	198,346
Shared Services Employee Benefits	509,580	461,231	107,907	56,173	11,025	23,388	60,031	73,576	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	1,441,058	1,304,332	305,154	158,854	31,177	66,138	169,764	208,069	3,684,546
FY 2022-23 Shared Services Operating Cost	1,264,851	1,144,843	267,841	139,430	27,365	58,051	149,006	182,627	3,234,013
FY 2022-23 Shared Service Revenues	(66,801)	(60,463)	(14,146)	(7,364)	(1,445)	(3,066)	(7,869)	(9,645)	(170,799)
FY 2022-23 Shared Services Allocation to Members	2,639,108	2,388,713	558,849	290,920	57,097	121,124	310,900	381,050	6,747,760
FY 2022-23 Budgetary Use of General Fund Balance									
FY 2022-23 Adj Shared Svcs Allocation to Members	2,639,108	2,388,713	558,849	290,920	57,097	121,124	310,900	381,050	6,747,760
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	2,122,140	1,958,205	470,559	248,283	48,046	107,714	254,829	319,808	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	1,766,694	1,633,766	381,669	207,054	40,491	89,269	239,824	277,657	4,636,424
Difference	872,414	754,947	177,180	83,866	16,606	31,855	71,076	103,393	2,111,336
% Increase	49.38%	46.21%	46.42%	40.50%	41.01%	35.68%	29.64%	37.24%	45.54%
Total FY2022-23 Estimated Member Assessment	9,319,492	8,844,928	1,394,600	1,281,965	218,922	404,336	1,070,434	1,527,013	24,061,690
FY2021-22 Member Assesment	8,499,831	8,007,848	1,249,031	1,155,802	191,769	289,581	983,936	1,375,562	21,253,360
Difference	819,661	837,080	145,569	126,163	27,153	114,755	86,498	151,451	2,808,330
% Increase	9.64%	10.45%	11.65%	10.92%	14.16%	39.63%	8.79%	11.01%	13.21%
FY2021 Ending Fund Balance	986,621	1,284,466	173,064	152,167	7,434	8,223	222,759	-	2,834,734
FY2022 Proj Rev over Exp	397,136	384,330	83,384	62,575	(0)	(0)	26,279	103,169	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)									-
FY2022 Projected Ending Member Fund Bal	1,383,757	1,668,796	256,448	214,742	7,434	8,223	249,038	103,169	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid							(300)		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants	(33,545)								(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(168,486)	(146,006)	(24,658)	(40,310)	(4,830)	(11,405)	(25,606)	-	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	1,181,726	1,522,790	231,790	174,432	2,604	(3,482)	223,432	103,169	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	-	-	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,181,726	1,522,790	231,790	174,432	2,604	(3,482)	223,432	103,169	3,436,461
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment									
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-	-	-	-	-	-	-	-
FY2022 Reduction to (Discounted) Member Assessment	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

FY2023 Shared Services Allocation

Regional Services - Allocations by Sharing Formula = 20% SLCO + 80% Members (70% Cases Assigned / 20% Population / 10% Taxable Value)																									
Shared Service Cost Center	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%	29.91%	10.77%	22.69%	14.33%	12.97%	3.03%	1.58%	0.31%	1.69%	0.66%	2.07%	100%
													20%	23.93%	8.62%	18.15%	11.46%	10.37%	2.43%	1.26%	0.25%	1.35%	0.53%	1.65%	100%
10-500 Administration	425,750	75,500	-	100,000	329,750	327,300	1,258,299	-	(135,000)	-	-	1,123,299	224,660	268,813	96,820	203,863	128,731	116,517	27,260	14,191	2,785	15,165	5,908	18,587	1,123,299
10-502 Community Relations	107,500	-	-	17,500	69,500	100,900	295,399	-	-	(7,500)	-	287,899	57,580	68,896	24,815	52,250	32,994	29,863	6,987	3,637	714	3,887	1,514	4,764	287,899
10-504 Internal Affairs	132,750	7,750	-	1,000	87,750	18,350	247,599	-	-	-	-	247,599	49,520	59,252	21,341	44,936	28,375	25,683	6,009	3,128	614	3,343	1,302	4,097	247,599
10-510 Insurance	-	-	-	-	-	2,299,000	2,299,000	-	(71,500)	-	-	2,227,500	445,500	533,056	191,993	404,260	255,273	231,053	54,056	28,140	5,523	30,072	11,716	36,858	2,227,500
10-550 Fiscal / HR / Legal	174,000	1,023,750	43,000	15,000	678,500	660,600	2,594,850	(160,000)	(60,000)	-	-	2,374,850	474,970	568,317	204,694	431,002	272,160	246,338	57,632	30,001	5,888	32,062	12,491	39,296	2,374,850
10-610 Training	339,500	60,500	-	30,000	250,250	56,500	736,750	-	-	-	-	736,750	147,350	176,309	63,502	133,710	84,432	76,421	17,879	9,307	1,827	9,947	3,875	12,191	736,750
10-620 Firearms / Range	247,750	-	-	12,000	157,500	248,900	666,150	-	-	-	-	666,150	133,230	159,414	57,417	120,897	76,341	69,098	16,166	8,415	1,652	8,993	3,504	11,023	666,150
10-650 SOB & Special Ops Campus	-	-	-	-	-	584,200	584,200	-	-	-	-	584,200	116,840	139,803	50,353	106,024	66,950	60,598	14,177	7,380	1,448	7,887	3,073	9,667	584,200
10-700 Property & Evidence	39,500	381,250	47,750	15,000	240,750	77,610	801,860	(40,000)	-	-	-	761,860	152,372	182,318	65,666	138,267	87,310	79,026	18,488	9,625	1,889	10,286	4,007	12,606	761,860
10-702 Tech Svcs - Records	62,000	415,250	-	750	267,500	32,440	777,940	(42,000)	-	-	-	735,940		220,144	79,290	166,953	105,424	95,422	22,324	11,621	2,281	12,419	4,839	15,222	735,940
10-703 Tech Svcs - IS / Comm	-	-	-	-	-	4,707,000	4,707,000	-	-	-	(2,400)	4,704,600	940,920	1,125,842	405,500	853,819	539,151	487,997	114,169	59,433	11,665	63,515	24,745	77,846	4,704,600
10-704 Tech Svcs - Radio	62,000	182,000	-	1,500	139,250	497,300	882,050	-	-	-	(14,000)	868,050	173,610	207,730	74,819	157,539	99,479	90,041	21,065	10,966	2,152	11,719	4,566	14,363	868,050
10-721 Investigations - Mental Health Unit	32,250	-	-	-	20,500	3,515	56,266	-	-	-	-	56,266	11,253	13,465	4,850	10,211	6,448	5,836	1,365	711	140	760	296	931	56,266
10-726 Investigations - SVU / VCU	1,637,250	192,750	-	168,000	1,154,250	387,050	3,539,300	(15,000)	-	-	-	3,524,300	704,860	843,388	303,767	639,611	403,888	365,567	85,526	44,522	8,738	47,580	18,537	58,316	3,524,300
10-728 Investigations - Forensics	29,750	561,000	17,250	33,000	332,250	201,450	1,174,700	(25,000)	-	-	-	1,149,700	229,940	275,131	99,095	208,654	131,757	119,256	27,900	14,524	2,851	15,522	6,047	19,024	1,149,700
10-740 Crossing Guard Admin	10,500	76,500	-	1,500	48,750	116,150	253,400	-	-	-	-	253,400		75,801	27,301	57,486	36,300	32,856	7,687	4,001	785	4,276	1,666	5,241	253,400
10-745 Special Ops - Public Order Unit	-	-	-	76,600	7,750	115,600	199,950	-	-	-	-	199,950	39,990	47,849	17,234	36,288	22,914	20,740	4,852	2,526	496	2,699	1,052	3,309	199,950
10-746 Special Ops - S.W.A.T.	271,500	15,250	35,000	140,000	197,000	348,750	1,007,501	-	-	-	-	1,007,501	201,500	241,102	86,839	182,847	115,460	104,506	24,450	12,728	2,498	13,602	5,299	16,671	1,007,501
10-747 Special Ops - K9	481,250	3,250	-	63,000	311,250	185,900	1,044,650	-	-	-	-	1,044,650	208,930	249,992	90,041	189,589	119,718	108,359	25,351	13,197	2,590	14,103	5,495	17,286	1,044,650
10-748 Special Ops - Motors	117,300	1,750	-	1,500	75,000	31,350	226,901	-	-	-	-	226,901	45,380	54,299	19,557	41,179	26,003	23,536	5,506	2,866	563	3,063	1,193	3,754	226,901

Shared Service Formula FY 2022-23

Member	Population*			Cases Assigned			Tax Value 2021			Total	Total with SLCo
	Population	%	20%	Cases	%	70%	Tax Value	%	10%	%	%
Holladay	30,719	14.90%	2.98%	3,764	8.32%	5.82%	4,448,778,080	19.71%	1.97%	10.77%	8.62%
Midvale	34,419	16.69%	3.34%	11,735	25.94%	18.16%	2,687,040,589	11.90%	1.19%	22.69%	18.15%
Millcreek	60,169	29.18%	5.84%	13,695	30.27%	21.19%	6,519,046,772	28.88%	2.89%	29.91%	23.93%
SLVLESA	80,905	39.23%	7.85%	16,047	35.47%	24.83%	8,919,271,452	39.51%	3.95%	36.63%	29.30%
Total	206,212	100.00%	20.00%	45,241	100.00%	70.00%	22,574,136,893	100.00%	10.00%	100.00%	80.00%

SLVLESA	Population			Cases Assigned			Est Tax Value 2021*			Total	Total with SLCo
	Population	%	7.85%	Cases	%	24.83%	Tax Value	%	3.95%	%	%
Kearns	34,727	42.92%	3.37%	6,492	40.46%	10.04%	2,059,086,025	23.09%	0.91%	14.33%	11.46%
Magna	27,179	33.59%	2.64%	6,251	38.95%	9.67%	1,485,268,719	16.65%	0.66%	12.97%	10.37%
SE Islands	9,311	11.51%	0.90%	1,154	7.19%	1.79%	778,441,349	8.73%	0.34%	3.03%	2.43%
White City	5,512	6.81%	0.53%	571	3.56%	0.88%	363,510,674	4.08%	0.16%	1.58%	1.26%
Copperton	799	0.99%	0.08%	127	0.79%	0.20%	81,102,386	0.91%	0.04%	0.31%	0.25%
Emigration Cyn	1,601	1.98%	0.16%	230	1.43%	0.36%	330,287,150	3.70%	0.15%	0.66%	0.53%
SW Islands	1,516	1.87%	0.15%	153	0.95%	0.24%	2,943,221,488	33.00%	1.30%	1.69%	1.35%
Brighton	260	0.32%	0.03%	1,069	6.66%	1.65%	878,353,661	9.85%	0.39%	2.07%	1.65%
Total	80,905	100.00%	7.85%	16,047	100.00%	24.83%	8,919,271,452	100.00%	3.95%	36.63%	29.30%

* Value is based off a % increase from 2020 to 2021 SLVLESA total tax value

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

City populations are expected to be updated in May

Fiscal Year 2022-2023 Sharing Formula Factors							FY 2022	Change in %
Member	Population	Cases	Taxable Valuation	Allocation %	Allocation %		+/-	
Holladay	30,719	3,764	\$ 448,778,080	8.62%	8.61%		0.01%	
Midvale	34,419	11,735	\$ 2,687,040,589	18.15%	18.39%		-0.24%	
Millcreek	60,169	13,695	\$ 6,519,046,772	23.93%	24.63%		-0.70%	
SLVLESA	80,905	16,047	\$ 8,919,271,452	29.30%	28.37%		0.93%	
SLCo	N/A	N/A	N/A	20.00%	20.00%		0.00%	
Totals	206,212	45,241	18,574,136,893	100%	100%		0.00%	

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
GENERAL FUND - SHARED SERVICES							
MEMBER FEES							
10-310-1000	Holladay - Shared Svcs Fees	1,334,795.00	1,406,721.00	1,979,442.00	1,979,442.00	1,984,890.00	1,984,890.00
	Budget notes:						
	-2023 06-16-2022 Board approved changes to Tentative Budget resulted in an increase of \$5,448 to Holladay's shared services assessment						
10-310-1001	Millcreek -Shared Svcs Fees	3,725,424.00	4,024,021.00	5,495,785.00	5,495,785.00	5,510,919.00	5,510,919.00
	Budget notes:						
	-2023 06-16-2022 Board approved changes to Tentative Budget resulted in an increase of \$15,134 to Millcreek's shared services assessment						
10-310-1002	SLCo -Shared Svcs Fees	3,695,614.00	3,061,509.00	4,368,005.00	4,368,005.00	4,358,405.00	4,358,405.00
	Budget notes:						
	-2023 06-16-2022 Board approved changes to Tentative Budget resulted in a decrease of \$9,600 to SLCo shared services assessment						
10-310-1003	SLVLESA - Shared Svcs Fees	4,404,556.00	4,636,425.00	6,729,228.00	6,729,228.00	6,747,764.00	6,747,764.00
	Budget notes:						
	-2023 06-16-2022 Board approved changes to Tentative Budget resulted in an increase of \$18,537 to SLVLESA's shared services assessment						
10-310-1004	Taylorville - Shared Svcs Fee	3,284,314.00	.00	.00	.00	.00	.00
	Budget notes:						
	Taylorville City departed UPD 06-30-2021						
10-310-1005	Midvale - Shared Svcs Fees	2,897,647.00	3,004,730.00	4,167,905.00	4,167,905.00	4,179,387.00	4,179,387.00
	Budget notes:						
	-2023 06-16-2022 Board approved changes to Tentative Budget resulted in an increase of \$11,482 to Midvale's shared services assessment						
	Total MEMBER FEES:	19,342,350.00	16,133,406.00	22,740,365.00	22,740,365.00	22,781,365.00	22,781,365.00
LICENSES & PERMITS							
10-320-1000	Licensing Fees	9,680.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Total LICENSES & PERMITS:	9,680.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
CHGS FOR SVCS & 2ND EMPLOYMENT							
10-330-1000	Records Fees	45,275.17	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
10-330-1001	Forensics Fees	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
10-330-1003	Witness Fees	3,248.50	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00
10-330-1004	SLCo - Property & Evidence Fee	74,744.09	.00	.00	.00	.00	.00
	Budget notes:						
	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	33,722.35	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
10-330-1006	UT Extradition Reimbursements	1,567.17	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-330-1007	Forfeiture Processing Fees	100.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	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	73,056.09	.00	5,000.00	5,000.00	5,000.00	5,000.00
10-330-2001	2nd Employment - USU	34,275.00	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00
10-330-2002	2nd Employment - SLCo Election	9,246.68	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-330-2003	2nd Employment - SLCo Library	.00	19,000.00	12,500.00	12,500.00	12,500.00	12,500.00
10-330-2005	SLVLESA Administration Fees	148,684.14	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
10-330-2006	Crossing Guard Reimbursements	166,052.25	11,498.00	.00	.00	.00	.00
	Total CHGS FOR SVCS & 2ND EMPLOYMENT:	589,971.44	378,998.00	367,000.00	367,000.00	367,000.00	367,000.00
FORFEITURES							
10-340-1001	Evidence Forfeitures (CCJJ/DA)	300.00	.00	.00	.00	.00	.00
	Total FORFEITURES:	300.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL REVENUES							
10-350-1000	US Intergov't Revenue - Misc	.00	2,872.00	.00	.00	.00	.00
10-350-1001	US COPS Mental Health Grant	16,643.12	90,000.00	28,000.00	28,000.00	28,000.00	28,000.00
	Budget notes:						
	~2023 Grant notes:COPS grant extended to 08-31-2002						
10-350-1002	US VFAST - Marshals Services	34,275.55	30,582.00	.00	.00	.00	.00
	Budget notes:						
	OT - 10-508-1180 GL ACTIVITY 405						
10-350-1003	US HUD / SLCo Housing	12,584.45	25,000.00	.00	.00	.00	.00
10-350-1004	US VOCA - Victims of Crime Act	275,902.31	176,550.00	180,125.00	180,125.00	180,125.00	180,125.00
10-350-1005	US DEA Metro Narcotics TF	72,826.85	75,000.00	.00	.00	.00	.00
	Budget notes:						
	OT - 10-508-1180 GL ACTIVITY 341						
10-350-1006	US JAG - UPD Award	40,400.04	88,327.00	122,000.00	122,000.00	122,000.00	122,000.00
	Budget notes:						
	~2023 Grant notes:\$10,0002020 award - remaining amt						
	\$57,0002021 award - remaining amt						
	\$55,0002022 award - remaining amt						
10-350-1007	US Homeland Security Grant	24,223.00	39,015.00	.00	.00	.00	.00
	Budget notes:						
	Homeland Security SHSP Grant is now project based and no longer distributed directly to agencies						
10-350-1008	US ICE Homeland Sec TF SLOT	5,556.19	20,000.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-350-1009	US FBI SLC Violent Crimes TF	2,070.44	5,000.00	.00	.00	.00	.00
10-350-1010	US CARES/ARPA - COVID 19 Funds	637,650.81	.00	.00	.00	.00	.00
Budget notes:							
~2023 Dept Requests for ARPA Funding:							
\$ 50,000 - Officer Mental Health & Wellness							
\$465,075 - Mobile Command Center							
\$ 89,000 - Crossing Guard Incentive							
06-07-2022 Fin Committee Determination:							
\$ 50,000 - Officer Mental Health & Wellness - Add to Budget w/o ARPA Funding							
\$465,075 - Mobile Command Center - Cut from FY2023 Budget, push to future year							
\$ 89,000 - Crossing Guard Incentive - Add to Budget w/o ARPA Funding							
10-350-1011	US FAFG - Equitable Sharing	77,141.22	17,563.00	.00	.00	.00	.00
10-350-1012	US Child Exploitation - CEHTTF	.00	1,680.00	.00	.00	.00	.00
10-350-2000	UT Intergov't Revenue - Misc	239.32	.00	.00	.00	.00	.00
10-350-2001	UT SAFG - Asset Forfeit Grant	17,300.00	30,000.00	.00	.00	.00	.00
Budget notes:							
~2023 Grant notes:UPD did not qualify for a FY2023 direct award							
10-350-2002	UT JREPS - Jordan River	2,635.40	40,000.00	.00	.00	.00	.00
10-350-2003	UT DUI - Quarterly	11,724.56	11,935.00	.00	.00	.00	.00
10-350-2004	UT State Motor Safety Enforcem	11,362.44	52,500.00	.00	.00	.00	.00
Budget notes:							
Managed by Jason Richman (Motors) & Zac Young (Kearns) reports submitted by Rhonda Curtis (Kearns Precinct Sec)							
10-350-2005	UT State Ped / Bicycle Safety	11,066.21	24,500.00	.00	.00	.00	.00
10-350-2006	UT Holiday DUI Check Points	.00	5,000.00	.00	.00	.00	.00
10-350-2007	UT EASY Program OT	9,213.85	13,792.00	.00	.00	.00	.00
Budget notes:							
OT 10-508-1180							
10-350-3000	Local Intergov't Revenue -Misc	.00	.00	.00	.00	.00	.00
10-350-3001	Local SLCo Hlth Dept - Tobacco	.00	9,500.00	15,000.00	15,000.00	15,000.00	15,000.00
Total INTERGOVERNMENTAL REVENUES:		1,262,815.76	758,816.00	345,125.00	345,125.00	345,125.00	345,125.00
MISCELLANEOUS REVENUE							
10-360-1000	Interest Earnings	46,274.62	75,000.00	60,000.00	60,000.00	60,000.00	60,000.00
10-360-1001	Sale of Coins, Patches, Promo	4,491.02	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-360-1002	Sale of UPD Surplus, Mtls, Spp	44,629.90	10,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10-360-1003	Sale of UPD Firearms	10,106.77	5,000.00	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

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-360-1005	Sale of Evidence Prop & Guns	50,974.40	40,000.00	.00	.00	.00	.00
10-360-1007	Claims Settlement	111,812.58	65,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10-360-1008	Sundry Revenue	19,485.50	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-360-1009	Insurance Rebate	297,429.00	164,876.00	40,000.00	40,000.00	40,000.00	40,000.00
10-360-1010	Restitution	1,509.21	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
10-360-1011	Cash Over/Short (Bank Recs)	.62-	.00	.00	.00	.00	.00
10-360-1012	2nd Employment - Equip Use Fee	49,056.21	64,200.00	65,000.00	65,000.00	65,000.00	65,000.00
Total MISCELLANEOUS REVENUE:		635,768.59	456,076.00	255,500.00	255,500.00	255,500.00	255,500.00
CONTRIBUTIONS & TRANSFERS							
10-390-1000	Contributions - Restricted	3,850.00	12,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes:							
~2023 \$7,500 - Honorary Colonials - Youth Cadet Program							
10-390-1001	Contributions - Unrestricted	.00	10.00	.00	.00	.00	.00
10-390-1002	Transfer from Other Funds	16,400.00	81,400.00	16,400.00	16,400.00	16,400.00	16,400.00
Budget notes:							
~2023 Commanders Request -\$ 8,200 - Holladay Additional Officer (From Fund 26)							
\$ 8,200 - Millcreek Additional Officer (From Fund 22)							
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	.00	.00
10-390-1005	Sorenson Legacy Foundtn Arts	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total CONTRIBUTIONS & TRANSFERS:		20,250.00	103,910.00	33,900.00	33,900.00	33,900.00	33,900.00
ADMINISTRATION							
10-500-1120	Salaries - Public Safety	627,122.81	409,000.00	425,750.00	425,750.00	425,750.00	425,750.00
10-500-1130	Salaries - Civilians	117,182.83	67,500.00	75,500.00	75,500.00	75,500.00	75,500.00
10-500-1180	Overtime	48,062.88	34,700.00	100,000.00	100,000.00	100,000.00	100,000.00
Budget notes:							
special events, funeral details, Motor Unit OT							
10-500-1300	Employee Benefits	322,579.46	296,600.00	329,750.00	329,750.00	329,750.00	329,750.00
10-500-2105	Employee Recognition Awards	73.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
UPD-wide awards; annual awards ceremony							
10-500-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-500-2210	Christmas Bid Event	892.50	5,000.00	9,600.00	9,600.00	9,600.00	9,600.00
10-500-2214	Specialty Uniforms	.00	1,300.00	200.00	200.00	200.00	200.00
10-500-2215	Uniforms - Skaggs Star Card	5,792.70	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	~2023 Chief's Request\$1,200 x 3 (Chief, 2 Watch Commander) \$1,200 for Sheriff and Undersheriff						
10-500-2310	Books, Subscriptions, Membrshp	3,078.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes: ~2023 Chief's Request:IACP Utah chapter of IACP Costco LEADS Clerk's Association						
10-500-2330	Education & Training Reg Fees	2,250.00	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes: ~2023 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 Peer Support						
10-500-2380	Printing Charges	279.73	100.00	100.00	100.00	100.00	100.00
10-500-2383	Community Support	.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes: funeral flags						
10-500-2410	Office Supplies	1,499.17	2,600.00	1,500.00	1,500.00	1,500.00	1,500.00
10-500-2415	Computer Software	.00	11,150.00	300.00	300.00	300.00	300.00
	Budget notes: ~2023 Dept:Zoom and Doodle Poll						
10-500-2416	Computer Components	2,315.24	300.00	2,000.00	2,000.00	2,000.00	2,000.00
10-500-2417	Communication Equipment N-Cap	.00	.00	.00	.00	.00	.00
10-500-2418	Badges and Pins	14,060.10	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget notes: department shirt, hat, and wallet badges; unit pins						
10-500-2419	Small Equipment (Non-Computer)	5,403.14	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-500-2420	Postage and Courier Service	6,249.25	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget notes: ~2023 CFO:Approx \$600 / month						
10-500-2440	Meals & Refreshments	3,614.71	3,200.00	2,500.00	2,500.00	2,500.00	2,500.00
10-500-2470	Maintenance of Office Equip.	.00	500.00	250.00	250.00	250.00	250.00
10-500-2510	Gasoline	7,542.31	12,600.00	18,000.00	18,000.00	18,000.00	18,000.00
	Budget notes: ~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-500-2540	Car Wash Contract	328.00	400.00	300.00	300.00	300.00	300.00
10-500-2541	Chrgs for Svcs - Fleet Maint	2,788.32	8,000.00	6,600.00	6,600.00	6,600.00	6,600.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
10-500-2542	Chrgs for Svcs - SLCo Mgmt Fee	199.92	200.00	150.00	150.00	150.00	150.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-500-2543	UPD Internal Svcs Fund Fee	3,000.00	3,600.00	3,300.00	3,300.00	3,300.00	3,300.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
10-500-2580	Travel & Transportation	380.19	5,000.00	3,500.00	3,500.00	3,500.00	3,500.00
	Budget notes:						
	~2023 Chief's Request: National IACP						
	Utah chapter of IACP						
	UPD Pistol team shoots						
	Peer Support						
10-500-2600	Transfer to Fund 50 - VRC	19,500.00	21,700.00	22,200.00	22,200.00	22,200.00	22,200.00
10-500-2930	Contracted Professional Svcs	225,815.63	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
	Budget notes:						
	~2023 Chief's Request: \$ 54,000 - lobbyist (\$4500 x 12 months)						
	\$ 1,000 - misc.						
	\$150,000 - 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	236.03	1,000.00	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:	1,420,247.12	1,138,750.00	1,258,300.00	1,258,300.00	1,258,300.00	1,258,300.00
	COMMUNITY RELATIONS UNIT						
10-502-1120	Salaries - Public Safety	210,891.81	109,600.00	107,500.00	107,500.00	107,500.00	107,500.00
10-502-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
10-502-1180	Overtime	22,690.63	16,200.00	17,500.00	17,500.00	17,500.00	17,500.00
	Budget notes:						
	~2023 Only one FTE in CRU; Coverage for PIO is managed by 2nd assignment						
10-502-1300	Employee Benefits	89,318.50	56,500.00	69,500.00	69,500.00	69,500.00	69,500.00
10-502-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
10-502-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-502-2210	Sergeant Siren Program	55.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes:						
	Cleaning & alterations of Sgt. Siren costume						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-502-2214	Specialty Uniforms - Cadets	3,067.73	6,000.00	3,750.00	3,750.00	3,750.00	3,750.00
10-502-2215	Uniforms - Skaggs Star Card	4,741.49	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-502-2310	Books, Subscriptions, Membrshp	.00	700.00	.00	.00	.00	.00
10-502-2330	Education & Training Reg Fees	495.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
~2023 Commander Request:PIO Conference - St. George (x 1 FTE)							
10-502-2380	Printing Charges	325.09	500.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
Recruitment and other materials							
10-502-2383	Community Events	11,233.43	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget notes:							
Parades, C.O.P. Recruitment, UPD swag							
10-502-2385	Citizens' Police Academy	.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-502-2386	Youth Cadet Program	1,692.67	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	832.56	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-502-2415	Computer Software	11,928.08	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
Budget notes:							
film/graphics software; mobile app							
10-502-2416	Computer Components	382.31	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-502-2419	Small Equipment (Non-Computer)	3,098.77	1,500.00	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	81.15	500.00	500.00	500.00	500.00	500.00
10-502-2470	Maintenance of Office Equip.	.00	500.00	500.00	500.00	500.00	500.00
10-502-2480	Maintenance of Machinery & Eq.	.00	2,000.00	.00	.00	.00	.00
Budget notes:							
Rockwall maintenance and recertification							
10-502-2510	Gasoline	3,940.63	2,650.00	4,500.00	4,500.00	4,500.00	4,500.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-502-2540	Car Wash Contract	56.00	50.00	100.00	100.00	100.00	100.00
10-502-2541	Chrgs for Svcs - Fleet Maint	3,033.70	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
10-502-2542	Chrgs for Svcs - SLCo Mgmt Fee	199.92	50.00	50.00	50.00	50.00	50.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-502-2543	UPD Internal Svcs Fund Fee	2,250.00	900.00	1,100.00	1,100.00	1,100.00	1,100.00
10-502-2580	Travel & Transportation	.00	200.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
~2023 Commander Request:PIO Conference - St. George (x 1 FTE)							
10-502-2600	Transfer to Fund 50 - VRC	15,900.00	5,900.00	6,500.00	6,500.00	6,500.00	6,500.00
10-502-2930	Contracted Professional Svcs	40,992.00	45,000.00	43,500.00	43,500.00	43,500.00	43,500.00
10-502-6100	Miscellaneous Expenditures	282.55	100.00	500.00	500.00	500.00	500.00
10-502-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total COMMUNITY RELATIONS UNIT:		427,489.52	280,550.00	295,400.00	295,400.00	295,400.00	295,400.00
INTERNAL AFFAIRS							
10-504-1120	Salaries - Public Safety	77,882.65	115,300.00	132,750.00	132,750.00	132,750.00	132,750.00
10-504-1130	Salaries - Civilians	.00	6,800.00	7,750.00	7,750.00	7,750.00	7,750.00
10-504-1180	Overtime	552.77	1,000.00	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	40,232.84	59,000.00	87,750.00	87,750.00	87,750.00	87,750.00
10-504-2105	Employee Recognition Awards	75.00	100.00	100.00	100.00	100.00	100.00
10-504-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-504-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-504-2215	Uniforms - Skaggs Star Card	1,163.92	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-504-2310	Books, Subscriptions, Membrshp	51.00	100.00	100.00	100.00	100.00	100.00
10-504-2330	Education & Training Reg Fees	3,369.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
~2023 Commander Request:Increase of \$1000 anticipating new investigator							
10-504-2410	Office Supplies	228.17	800.00	800.00	800.00	800.00	800.00
10-504-2415	Computer Software	.00	.00	.00	.00	.00	.00
10-504-2416	Computer Components	494.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-504-2419	Small Equipment (Non-Computer)	.00	400.00	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	834.43	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-504-2540	Car Wash Contract	104.00	50.00	150.00	150.00	150.00	150.00
10-504-2541	Chrgs for Svcs - Fleet Maint	1,527.31	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
10-504-2542	Chrgs for Svcs - SLCo Mgmt Fee	50.04	100.00	100.00	100.00	100.00	100.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-504-2543	UPD Internal Svcs Fund Fee	750.00	1,100.00	1,300.00	1,300.00	1,300.00	1,300.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-504-2580	Travel & Transportation	.00	1,500.00	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							
10-504-2600	Transfer to Fund 50 - VRC	3,600.00	5,100.00	5,500.00	5,500.00	5,500.00	5,500.00
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:		130,915.34	197,750.00	247,600.00	247,600.00	247,600.00	247,600.00
SECONDARY EMPLOYMENT							
10-506-1120	Salaries-Public Safety	.00	1,000.00	55,000.00	55,000.00	55,000.00	55,000.00
10-506-1150	Salaries - Crossing Guards	.00	11,498.00	.00	.00	.00	.00
10-506-1180	Overtime	370,328.32	67,800.00	.00	.00	.00	.00
10-506-1300	Employee Benefits	94,847.72	16,700.00	34,000.00	34,000.00	34,000.00	34,000.00
Total SECONDARY EMPLOYMENT:		465,176.04	96,998.00	89,000.00	89,000.00	89,000.00	89,000.00
GRANT REIMBURSED EXP							
10-508-1120	Salaries - Public Safety	2,610.82	5,000.00	.00	.00	.00	.00
10-508-1130	Salaries - Civilians	159,433.92	45,000.00	116,225.00	116,225.00	116,225.00	116,225.00
10-508-1180	Overtime	192,031.36	260,000.00	13,500.00	13,500.00	13,500.00	13,500.00
10-508-1300	Employee Benefits	109,245.71	98,619.00	65,400.00	65,400.00	65,400.00	65,400.00
10-508-1800	UT State HomeInid Security SHSP	24,223.00	40,225.00	.00	.00	.00	.00
10-508-1810	UT State Asset Forfeiture SAFG	17,300.00	30,000.00	.00	.00	.00	.00
10-508-1820	UT Highway Safety Office (HSO)	.00	.00	.00	.00	.00	.00
10-508-1900	Sorenson Legacy Foundation Exp	6,327.05	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-508-1950	US Mental Health Grant (COPS)	13,414.03	90,000.00	28,000.00	28,000.00	28,000.00	28,000.00
10-508-2000	US Justice Asst Grant (JAG)	36,457.68	88,998.00	122,000.00	122,000.00	122,000.00	122,000.00
10-508-2100	US Victims of Crimes Act(VOCA)	42,663.31	3,060.00	.00	.00	.00	.00
10-508-2380	Printing Charges	.00	.00	.00	.00	.00	.00
10-508-2390	US HUD SLCo Housing Authority	.00	.00	.00	.00	.00	.00
10-508-2414	US FAFG - Equitable Sharing	9,820.00	17,563.00	.00	.00	.00	.00
10-508-2419	Small Equipment (Non-Computer)	1,496.00	.00	.00	.00	.00	.00
10-508-2580	Travel & Transportation	.00	2,000.00	.00	.00	.00	.00
10-508-3000	ARPA Expenditures	.00	.00	.00	.00	.00	.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
~2023 ARPA Requests:							
\$ 50,000 - Officer Mental Health & Wellness							
\$465,075 - Mobile Command Center							
\$ 89,000 - Crossing Guard Incentive							
06-07-2022 Fin Committee Determination:							
\$ 50,000 - Officer Mental Health & Wellness - Add to Budget w/o ARPA Funding (see 10-550-2930)							
\$465,075 - Mobile Command Center - Cut from FY2023 Budget, push to future year							
\$ 89,000 - Crossing Guard Incentive - Add to Budget w/o ARPA Funding (see 10-740-1150)							
10-508-7410	Capital Purchase	195,615.08	.00	.00	.00	.00	.00
Total GRANT REIMBURSED EXP:		810,637.96	690,465.00	355,125.00	355,125.00	355,125.00	355,125.00
INSURANCE							
10-510-1180	Overtime Workers Comp 2/3 OT	.00	.00	.00	.00	.00	.00
10-510-1260	Workers Compensation 2/3 Wages	84,720.11	115,500.00	125,000.00	125,000.00	125,000.00	125,000.00
Budget notes:							
Benefit = 2/3 x regular wages							
10-510-1300	Employee Benefits	71,353.68	90,005.00	90,000.00	90,000.00	90,000.00	90,000.00
10-510-1309	OPEB Insurance Premiums	63,148.86	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
10-510-2930	Other Prof Services / Risk Mgt	168,097.00	100,000.00	175,000.00	175,000.00	175,000.00	175,000.00
10-510-2931	Prof Services - Auto Claims	87,516.82	65,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Budget notes:							
~2023 Legal:most of our legal services are auto claims, which are becoming significantly more expensive							
10-510-2932	Prof Services - Property Claim	.00	1,000.00	.00	.00	.00	.00
10-510-2933	Prof Services - Gen Liability	45,395.41	95,000.00	75,000.00	75,000.00	75,000.00	75,000.00
10-510-2935	Prof Services - HR Claims	52,335.63	40,000.00	155,000.00	155,000.00	155,000.00	155,000.00
10-510-6000	Self Insurance - Auto Claims	398,784.07	300,000.00	400,000.00	400,000.00	400,000.00	400,000.00
10-510-6010	Self Ins - Property Claims	14,187.74	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-510-6020	Self Ins - Gen Liability Claim	72,585.52	375,000.00	150,000.00	150,000.00	150,000.00	150,000.00
10-510-6025	Self Insurance - HR Claims	.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-510-6030	Self Insurance - Unemployment	849.01	500.00	10,000.00	10,000.00	10,000.00	10,000.00
10-510-6035	Self Insurance - WC Claims	237,259.90	120,000.00	175,000.00	175,000.00	175,000.00	175,000.00
10-510-6050	Dental & Vision Self Insurance	94,845.41	120,411.00	8,000.00	8,000.00	8,000.00	8,000.00
10-510-6100	Misc Expenditures e.g., COVID	393,550.71	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-510-6110	Insurance Premiums & Brokerage	604,281.35	775,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Total INSURANCE:		2,199,220.40	2,014,594.00	2,299,000.00	2,299,000.00	2,299,000.00	2,299,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
FISCAL / HR / LEGAL							
10-550-1120	Salaries - Public Safety	134,212.14	152,000.00	174,000.00	174,000.00	174,000.00	174,000.00
10-550-1130	Salaries - Civilians	929,256.34	914,500.00	1,023,750.00	1,023,750.00	1,023,750.00	1,023,750.00
10-550-1160	Salaries - Temporary Part-Time	.00	25,700.00	43,000.00	43,000.00	43,000.00	43,000.00
10-550-1170	Termination Leave Payouts	407,849.16	32,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10-550-1175	OPEB 20-Yr In Lieu of Htlh Ins	75,000.00	20,000.00	75,000.00	75,000.00	75,000.00	75,000.00
10-550-1180	Overtime	7,659.35	12,500.00	15,000.00	15,000.00	15,000.00	15,000.00
10-550-1300	Employee Benefits	432,854.94	455,700.00	678,500.00	678,500.00	678,500.00	678,500.00
10-550-1360	Employee Incentives	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Budget notes:						
	~2023 HR Director: referral bonuses, monetary incentive awards						
10-550-1400	Vehicle Allowance	12,315.40	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00
	Budget notes:						
	~2023 Department:\$300 x 12 months x 3 employees						
10-550-2105	Employee Longevity Awards	8,112.54	7,500.00	.00	.00	.00	.00
	Budget notes:						
	~2023 Longevity service awards discontinued Jan 1, 2022						
10-550-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-550-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-550-2215	Uniforms - Skaggs Star Card	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	Budget notes:						
	~2023 Dept:2 sworn officers x \$1200 ea						
10-550-2240	Employment Tests & Screenings	12,546.96	12,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	Budget notes:						
	drug / alcohol screenings, pre-employment credit checks, psychological and PHQ pre-employment screenings for SWORN positions						
	~2023 HR Director:Added psychological testing Jan 2022						
10-550-2310	Books, Subscriptions, Membrshp	9,063.13	8,600.00	9,000.00	9,000.00	9,000.00	9,000.00
	Budget notes:						
	~2023 Dept Request:\$1,000 HR memberships = SHRM, SL Chapter SHRM, IPMA, Utah Chapter IPMA (2 employees)						
	\$ 525 Utah State Bar membership - \$450 attorney (1 employee) + \$75 paralegal (1 employee)						
	\$ 550 Finance memberships = \$500 GFOA, \$50 Utah Chapter GFOA (entity-wide memberships)						
	\$ 500 Treasurer memberships = \$400 APT, \$75 Utah Chapter APT (entity-wide memberships)						
	\$ 275 Purchasing memberships = \$200 IGP, \$75 Utah Chapter IGP (1 employee)						
	\$ 100 Clerks memberships = Utah Municipal Clerks Association (entity-wide membership)						
	\$ 550 TechNet Salary Survey						
	\$ 500 360-Degree Performance - Utah Code						
	\$1,500 Lexis Nexis Law CD Library						
	\$3,300 Lexis Nexis monthly subscription						
10-550-2311	Surviving Spouse Trust Fund	.00	30,200.00	35,000.00	35,000.00	35,000.00	35,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-550-2330	Education & Training Reg Fees	5,140.00	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00
	Budget notes:						
	~2023 Dept Request:Conference registraiton fees for: HR / Legal / Finance / Treasury / Clerk / Purchasing Training / specific grant reporting training						
10-550-2335	Tuition Assistance	102,009.83	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
10-550-2380	Printing Charges	.00	.00	.00	.00	.00	.00
10-550-2381	Public Notices	638.40	1,500.00	500.00	500.00	500.00	500.00
10-550-2383	Recruitment	2,035.00	8,500.00	20,000.00	20,000.00	20,000.00	20,000.00
	Budget notes:						
	~2023 HR Director:revamp recruitment process - greater efforts in marketing campaigns						
10-550-2410	Office Supplies	9,258.60	5,500.00	7,500.00	7,500.00	7,500.00	7,500.00
10-550-2415	Computer Software	22,081.93	35,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Budget notes:						
	~2023 Dept Request: Caselle - accounting /HR / Purchasing software						
	Power DMS Policy software						
	\$10,000 Power Details - 2nd Employment scheduling software						
	\$ 500 e-file - electronic storage of employee files)						
	\$ 500 Dropbox Business - for document sharing w/ Auditors						
	\$ 500 Misc software						
10-550-2416	Computer Components	13,561.93	4,500.00	10,000.00	10,000.00	10,000.00	10,000.00
10-550-2419	Small Equipment (Non-Computer)	173.39	500.00	500.00	500.00	500.00	500.00
	Budget notes:						
	credit card terminals						
10-550-2420	Postage	137.76	50.00	50.00	50.00	50.00	50.00
10-550-2440	Meals & Refreshments	2,163.30	3,000.00	6,500.00	6,500.00	6,500.00	6,500.00
	Budget notes:						
	~2023 Department:Department meetings; promotional boards; hiring boards						
	Hosting of VPA legal luncheon						
	Semi-annual Member Administration and Finance Directors Meetings						
10-550-2470	Maintenance of Office Equip.	2,979.93	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes:						
	~2023 Department:quarterly billings for copier maint.						
10-550-2510	Gasoline	1,333.90	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-550-2540	Car Wash Contract	48.00	100.00	150.00	150.00	150.00	150.00
10-550-2541	Chrgs for Svcs - Fleet Maint	1,693.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
10-550-2542	Chrgs for Svcs - SLCo Mgmt Fee	49.92	100.00	100.00	100.00	100.00	100.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-550-2543	UPD Internal Svcs Fund Fee	750.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-550-2580	Travel & Transportation	3,131.89	3,500.00	15,000.00	15,000.00	15,000.00	15,000.00
10-550-2600	Transfer to Fund 50 - VRC	3,600.00	6,000.00	7,300.00	7,300.00	7,300.00	7,300.00
10-550-2930	Contracted Professional Svcs	83,749.00	56,900.00	105,000.00	105,000.00	105,000.00	105,000.00
Budget notes:							
~2023 Dept Request:\$35,000 Audit							
\$15,000 Mental health treatment for OICI (remaining COPS Grant)							
\$30,000 Compensation Study							
\$ 3,000 Merit Commission = \$200 x 3 commissioners x 5 meetings							
\$ 5,000 FSA plan administration							
\$30,000 Legal & HR fees not related to self-insurance issues							
\$20,000 Policy review & codification							
06-07-2022 Finance Committee Determination:							
Cut \$30,000 - Compensation Study - move to future year							
Cut \$20,000 - Policy Review & Codification - move to future year							
Add \$50,000 - Officer Mental Health (originally requested as ARPA project) \$25,000 trauma care / counseling + \$25,000 peer support training & development							
10-550-2940	Bank Fees	36,809.01	39,500.00	40,000.00	40,000.00	40,000.00	40,000.00
10-550-2945	Cash Over/Short-Recon Items	30.00	.00	.00	.00	.00	.00
10-550-6100	Miscellaneous Expenditures	1,384.74	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
Cafeteria Plan / FSA & HSA debit cards; secure shredding							
10-550-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total FISCAL / HR / LEGAL:		2,322,830.23	1,908,850.00	2,544,850.00	2,544,850.00	2,544,850.00	2,544,850.00
TRAINING UNIT							
10-610-1120	Salaries - Public Safety	293,985.79	193,700.00	339,500.00	339,500.00	339,500.00	339,500.00
Budget notes:							
~2023 Commander Request:reinstate Training Sergeant position							
10-610-1130	Salaries - Civilians	53,216.33	53,900.00	60,500.00	60,500.00	60,500.00	60,500.00
Budget notes:							
~2023 Training - 1 Office Coordinator							
10-610-1180	Overtime	1,575.24	2,500.00	30,000.00	30,000.00	30,000.00	30,000.00
10-610-1300	Employee Benefits	194,690.21	146,600.00	250,250.00	250,250.00	250,250.00	250,250.00
10-610-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-610-2160	Furniture Fixtures & Equipment	.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
10-610-2215	Uniforms - Skaggs Star Card	37,055.90	21,000.00	36,800.00	36,800.00	36,800.00	36,800.00
Budget notes:							
~2023 Commander Request:Reinstate Training Sgt							
\$ 3,600 - SWORN (3 x \$1,200)							
\$ 600 - Civilian (1 x \$600)							
\$32,500 - New LEOs (\$1300 x 25 = initial uniform purchase)							
\$ 100 - Replacement of uniforms damaged in line of duty & rounding							
10-610-2265	PPE for Evidence Collection	.00	300.00	300.00	300.00	300.00	300.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
10-610-2310	Books, Subscriptions, Membrshp	145.00	800.00	800.00	800.00	800.00	800.00
10-610-2330	Education & Training Reg Fees	5,171.50	2,500.00	7,350.00	7,350.00	7,350.00	7,350.00
10-610-2380	Printing Charges	.00	50.00	100.00	100.00	100.00	100.00
10-610-2410	Office Supplies	1,946.88	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-610-2415	Computer Software	7,417.35	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
10-610-2416	Computer Components	212.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-610-2419	Small Equipment (Non-Computer)	6,704.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-610-2440	Meals & Refreshments	319.47	500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-610-2470	Maintenance of Office Equip.	85.54	.00	500.00	500.00	500.00	500.00
10-610-2510	Gasoline	4,601.53	4,500.00	6,800.00	6,800.00	6,800.00	6,800.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-610-2540	Car Wash Contract	136.00	50.00	250.00	250.00	250.00	250.00
10-610-2541	Chrgs for Svcs - Fleet Maint	3,145.40	4,200.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
10-610-2542	Chrgs for Svcs - SLCo Mgmt Fee	250.08	150.00	150.00	150.00	150.00	150.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-610-2543	UPD Internal Svcs Fund Fee	3,000.00	2,100.00	2,600.00	2,600.00	2,600.00	2,600.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-610-2580	Travel & Transportation	7,147.15	.00	16,650.00	16,650.00	16,650.00	16,650.00
10-610-2600	Transfer to Fund 50 - VRC	14,400.00	10,000.00	12,800.00	12,800.00	12,800.00	12,800.00
10-610-2930	Contracted Professional Svcs	5,393.00	.00	.00	.00	.00	.00
10-610-6100	Miscellaneous Expenditures	1,200.64	100.00	1,300.00	1,300.00	1,300.00	1,300.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-610-7410	Capital Purchase	.00	.00	2,100.00	2,100.00	2,100.00	2,100.00
Total TRAINING UNIT:		641,799.58	456,950.00	786,750.00	786,750.00	786,750.00	786,750.00
FIREARMS / RANGE							
10-620-1120	Salaries - Public Safety	218,964.31	214,800.00	247,750.00	247,750.00	247,750.00	247,750.00
10-620-1180	Overtime	13,472.56	8,500.00	12,000.00	12,000.00	12,000.00	12,000.00
10-620-1300	Employee Benefits	126,933.77	135,700.00	157,500.00	157,500.00	157,500.00	157,500.00
10-620-2150	Maint of Bldgs, Grounds, Other	.00	2,500.00	.00	.00	.00	.00
10-620-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-620-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-620-2215	Uniforms - Skaggs Star Card	2,398.44	1,900.00	2,400.00	2,400.00	2,400.00	2,400.00
10-620-2310	Books, Subscriptions, Membrshp	.00	450.00	.00	.00	.00	.00
10-620-2330	Education & Training Reg Fees	2,725.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00
Budget notes:							
conference registration fees							
10-620-2380	Printing Charges	437.50	100.00	100.00	100.00	100.00	100.00
10-620-2410	Office Supplies	388.75	500.00	500.00	500.00	500.00	500.00
10-620-2415	Computer Software	.00	.00	.00	.00	.00	.00
10-620-2416	Computer Components	2,571.16	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10-620-2418	Firearms / Weapons	112,262.45	34,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Budget notes:							
~2023 Commander Request:\$ 30,000 – 60 each x \$500 - Smith & Wesson M&P swap out / second half							
\$10,000 – 10 each x \$1,000 - Colt and/or FN Rifles – Continuation of inventory rotation.							
\$10,000 – 20 each x \$500 – Mossberg Shotgun for less lethal shotgun program. Program approved in 2021, need shotguns to begin implementation.							
\$10,000 – Replacement weapons for weapon sales program. (Year to date replacement cost of 2021/2022 FY weapons sales = \$7,682.50)							
10-620-2419	Small Equipment (Non-Computer)	4,579.83	4,400.00	4,500.00	4,500.00	4,500.00	4,500.00
Budget notes:							
~2023 Commander Request:							
\$1,000 – 1 each x \$1,000 Cleaning tank replacement for cleaning shed							
\$1,000 – 2 each x \$550.00 Ammo-Up Brass pick-up tools for all ranges							
\$1,000 – 2 each x \$500 – Instructor headset with wireless radio communication							
\$500 – 33 each x \$15.00 Eye protection							
\$500 – 25 each x \$20.00 Hearing protection							
\$500 – New/Replacement O.C. Spray							
10-620-2420	Postage and Courier Service	2,147.59	.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	16,595.86	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	~2023 Commander Request:\$4,388 - 150 each x \$29.25 Taser X26p training cartridges						
	\$1,988 - 25 each x \$79.50 Taser X26P Extended Power Magazine						
	\$437 - 15 each X \$30.30 Taser X26P Replacement duty cartridges						
	\$1,000 – Misc Gun Cleaning Supplies						
	\$987 – Misc Gun parts / rounding						
10-620-2437	Shooting Range Supplies	2,453.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-620-2440	Meals & Refreshments	354.27	500.00	300.00	300.00	300.00	300.00
	Budget notes: meals and refreshments for special events training						
10-620-2470	Maintenance of Office Equip.	466.27	500.00	500.00	500.00	500.00	500.00
10-620-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
10-620-2510	Gasoline	5,283.95	7,000.00	9,500.00	9,500.00	9,500.00	9,500.00
	Budget notes: ~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-620-2540	Car Wash Contract	40.00	50.00	250.00	250.00	250.00	250.00
10-620-2541	Chrgs for Svcs - Fleet Maint	3,604.05	4,600.00	3,700.00	3,700.00	3,700.00	3,700.00
	Budget notes: ~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
10-620-2542	Chrgs for Svcs - SLCo Mgmt Fee	100.08	150.00	150.00	150.00	150.00	150.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-620-2543	UPD Internal Svcs Fund Fee	1,500.00	2,100.00	2,600.00	2,600.00	2,600.00	2,600.00
	Budget notes: Prorata share of Fleet Administration (former shared services department 10-706)						
10-620-2580	Travel & Transportation	431.77	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes: airfare, mileage, ground transportation, lodging, per diem						
10-620-2600	Transfer to Fund 50 - VRC	10,600.00	13,800.00	14,800.00	14,800.00	14,800.00	14,800.00
10-620-2930	Contracted Professional Svcs	23,853.63	25,000.00	27,000.00	27,000.00	27,000.00	27,000.00
10-620-3440	Ammunition and Explosives	85,919.88	86,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10-620-6100	Miscellaneous Expenditures	599.77	200.00	200.00	200.00	200.00	200.00
10-620-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
	Total FIREARMS / RANGE:	638,683.99	564,750.00	666,150.00	666,150.00	666,150.00	666,150.00
	SOB & SPECIAL OPS CAMPUS						
10-650-2150	Maint of Bldgs, Grounds, Other	93,508.90	54,000.00	75,000.00	75,000.00	75,000.00	75,000.00
10-650-2610	Heat and Fuel	14,041.38	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Budget notes: All utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-650-2620	Light and Power	80,022.66	60,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	Budget notes:						
	All utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use						
10-650-2630	Water, Sewer, and Sanitation	7,581.54	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	All utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use						
10-650-2820	Rent of Buildings	290,437.76	307,200.00	307,200.00	307,200.00	307,200.00	307,200.00
	Budget notes:						
	~2023 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	53,141.03	60,000.00	59,000.00	59,000.00	59,000.00	59,000.00
	Budget notes:						
	SOB Campus Patrol						
	~2023 Dept:2022 rate provided by SO CFO\$58.621.84 (2490 annual coverage hours for campus patrol)						
10-650-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
10-650-7410	Capital Purchase	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
	Budget notes:						
	~2023 SLCO Request: Generator move from Oxbow to Special Ops. This also includes the cost wire and set up plus the cost of fuel get started. Shared cost with Salt Lake County. Project is estimated at \$65,000 total						
	Finance: Section 7.3 of lease obligates SLCO for all capital maintenance and repairs.						
Total SOB & SPECIAL OPS CAMPUS:		538,733.27	516,200.00	584,200.00	584,200.00	584,200.00	584,200.00
PROPERTY AND EVIDENCE							
10-700-1120	Salaries - Public Safety	50,400.21	34,700.00	39,500.00	39,500.00	39,500.00	39,500.00
10-700-1130	Salaries - Civilians	382,336.81	299,200.00	381,250.00	381,250.00	381,250.00	381,250.00
10-700-1160	Salaries - Temporary Part-Time	26,309.38	23,300.00	47,750.00	47,750.00	47,750.00	47,750.00
10-700-1180	Overtime	13,717.61	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Budget notes:						
	~2023 Commander Request:\$720 - Versaterm Conference (40% x \$1800 x 1) changes and upgrades to evidence module						
10-700-1300	Employee Benefits	206,522.17	161,200.00	240,750.00	240,750.00	240,750.00	240,750.00
10-700-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
10-700-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-700-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-700-2215	Uniforms - Skaggs Star Card	4,982.31	3,800.00	3,825.00	3,825.00	3,825.00	3,825.00
10-700-2265	PPE for Evidence Collection	2,236.60	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	Budget notes:						
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
10-700-2310	Books, Subscriptions, Membrshp	276.94	200.00	225.00	225.00	225.00	225.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-700-2330	Education & Training Reg Fees	.00	1,300.00	720.00	720.00	720.00	720.00
	Budget notes:						
	~2023 Commander Request:\$720 - Versaterm Conference (40% x \$1800 x 1) changes and upgrades to evidence module						
10-700-2380	Printing Charges	479.00	500.00	1,800.00	1,800.00	1,800.00	1,800.00
10-700-2410	Office Supplies	1,681.07	3,600.00	1,800.00	1,800.00	1,800.00	1,800.00
10-700-2416	Computer Components	2,496.27	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-700-2419	Small Equipment (Non-Computer)	2,202.60	2,000.00	2,250.00	2,250.00	2,250.00	2,250.00
10-700-2420	Postage	539.22	100.00	900.00	900.00	900.00	900.00
10-700-2440	Meals & Refreshments	.00	100.00	.00	.00	.00	.00
10-700-2470	Maintenance of Office Equip.	390.08	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
10-700-2510	Gasoline	4,969.95	6,700.00	10,400.00	10,400.00	10,400.00	10,400.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-700-2540	Car Wash Contract	172.00	150.00	550.00	550.00	550.00	550.00
10-700-2541	Chrgs for Svcs - Fleet Maint	3,275.38	3,000.00	3,800.00	3,800.00	3,800.00	3,800.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
10-700-2542	Chrgs for Svcs - SLCo Mgmt Fee	300.00	350.00	300.00	300.00	300.00	300.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-700-2543	UPD Internal Svcs Fund Fee	5,000.00	5,250.00	4,300.00	4,300.00	4,300.00	4,300.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
10-700-2580	Travel & Transportation	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
	Budget notes:						
	~2023 Commander Request:\$1200 - Versaterm Conference (40% x \$3000 x 1) changes and upgrades to evidence module						
10-700-2600	Transfer to Fund 50 - VRC	19,500.00	22,500.00	25,200.00	25,200.00	25,200.00	25,200.00
10-700-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
10-700-3810	Contract Hauling / Towing Svcs	15,763.58	8,500.00	7,290.00	7,290.00	7,290.00	7,290.00
	Budget notes:						
	primary need is for towing of vehicles to Property & Evidence yard						
	~2023 Commander Request:Cost of towing is increasing.YTD actual is trending higher than current year appropriation.						
10-700-6100	Miscellaneous Expenditures	3,889.76	500.00	2,700.00	2,700.00	2,700.00	2,700.00
10-700-7410	Capital Purchase	.00	.00	18,000.00	18,000.00	.00	.00
	Budget notes:						
	~2023 Dept Request: Additional shelving for P & E						
	06-07-2022 Finance Committee Determination:						
	Cut \$18,000 - Shelving - move to future year						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Total PROPERTY AND EVIDENCE:		747,440.94	601,300.00	819,860.00	819,860.00	801,860.00	801,860.00
TECHNICAL SERVICES - RECORDS							
10-702-1120	Salaries - Public Safety	33,930.43	54,000.00	62,000.00	62,000.00	62,000.00	62,000.00
10-702-1130	Salaries - Civilians	358,970.57	354,000.00	415,250.00	415,250.00	415,250.00	415,250.00
10-702-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-702-1180	Overtime	9,243.67	750.00	750.00	750.00	750.00	750.00
10-702-1300	Employee Benefits	191,186.98	216,000.00	267,500.00	267,500.00	267,500.00	267,500.00
10-702-2160	Furniture Fixtures & Equipment	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
Budget notes:							
~2023 Dept Request:replacement desk chairs needed							
10-702-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-702-2215	Uniforms - Skaggs Star Card	3,578.93	5,050.00	5,500.00	5,500.00	5,500.00	5,500.00
10-702-2265	PPE for Evidence Collection	19.50	.00	.00	.00	.00	.00
10-702-2330	Education & Training Reg Fees	.00	800.00	600.00	600.00	600.00	600.00
Budget notes:							
~2023 Dept Request:1 employee to attend Versaterm Conference (x 40%)							
10-702-2380	Printing Charges	750.90	200.00	200.00	200.00	200.00	200.00
10-702-2410	Office Supplies	6,373.74	7,500.00	4,900.00	4,900.00	4,900.00	4,900.00
10-702-2415	Computer Software	.00	.00	.00	.00	.00	.00
Budget notes:							
~2023 Shared Services' 40% x Versaterm RMS is in 10-703-2415							
10-702-2416	Computer Components	2,799.26	2,900.00	2,950.00	2,950.00	2,950.00	2,950.00
10-702-2419	Small Equipment (Non-Computer)	993.52	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Budget notes:							
~2023 Department Request:Microfiche Machine w/ printing capabilities for archived records (40%)							
10-702-2420	Postage	1.24	50.00	200.00	200.00	200.00	200.00
10-702-2440	Meals & Refreshments	.00	100.00	500.00	500.00	500.00	500.00
10-702-2470	Maintenance of Office Equip.	576.56	800.00	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	.00	900.00	1,400.00	1,400.00	1,400.00	1,400.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-702-2540	Car Wash Contract	44.00	50.00	50.00	50.00	50.00	50.00
10-702-2541	Chrgs for Svcs - Fleet Maint	.00	200.00	500.00	500.00	500.00	500.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
10-702-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	50.00	50.00	50.00	50.00	50.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-702-2543	UPD Internal Svcs Fund Fee	.00	500.00	600.00	600.00	600.00	600.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-702-2580	Travel & Transportation	.00	2,250.00	1,040.00	1,040.00	1,040.00	1,040.00
Budget notes:							
~2023 Dept Request:1 employee to attend Versaterm Conference (x 40%)							
10-702-2600	Transfer to Fund 50 - VRC	.00	2,000.00	2,900.00	2,900.00	2,900.00	2,900.00
10-702-2930	SLCo Archives/ Records Storage	5,066.22	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
10-702-6100	Miscellaneous Expenditures	940.03	400.00	450.00	450.00	450.00	450.00
10-702-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total TECHNICAL SERVICES - RECORDS:		614,475.55	654,300.00	777,940.00	777,940.00	777,940.00	777,940.00
TECH SVCS - IS/COMMUNICATIONS							
10-703-2415	Computer Software	285,060.82	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Budget notes:							
~2023 CFO:Prior year budgets did not include all UPD-wide software							
10-703-2600	VECC Contract - Dispatch	2,788,250.00	2,176,443.00	2,360,000.00	2,360,000.00	2,360,000.00	2,360,000.00
Budget notes:							
~2023 VECC Board:\$ 2,265,700 - regular assessment							
\$ 38,700 - UPD% of Versaterm Cloud at VECC							
\$ 53,000 - special 2-yr assessment							
+ rounding							
10-703-2640	SLCo - Telecom Services	271,731.11	230,400.00	200,000.00	200,000.00	200,000.00	200,000.00
10-703-2641	Cell Phones & MIFI	541,985.27	400,000.00	415,000.00	415,000.00	415,000.00	415,000.00
10-703-2650	Body Camera / Axon Contract	157,812.00	374,999.00	450,000.00	450,000.00	450,000.00	450,000.00
Budget notes:							
~2023 Tech Services Commander:\$404,000 minimum to complete package what we are paying for this year							
Additional licenses for detective access,							
Additional cameras for each patrol including sergeants.							
10-703-2935	SLCo I.S. - Active Directory	417,657.77	420,000.00	472,000.00	472,000.00	472,000.00	472,000.00
Budget notes:							
~2023 Tech Services:\$471,285 - Active Directory accounts (565 x \$863.16)							
+ rounding							
10-703-2936	SLCo I.S. - Servers, WANS, DBs	321,165.70	350,000.00	360,000.00	360,000.00	360,000.00	360,000.00
10-703-2937	SLCo I.S.- Hourly Service Chgs	21,376.17	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Total TECH SVCS - IS/COMMUNICATIONS:		4,805,038.84	4,391,842.00	4,707,000.00	4,707,000.00	4,707,000.00	4,707,000.00
TECHNICAL SVCS - RADIO SHOP							
10-704-1120	Salaries - Public Safety	58,427.11	55,000.00	62,000.00	62,000.00	62,000.00	62,000.00
10-704-1130	Salaries - Civilians	132,154.78	135,700.00	182,000.00	182,000.00	182,000.00	182,000.00
10-704-1180	Overtime	19,758.30	14,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-704-1300	Employee Benefits	93,677.23	92,500.00	139,250.00	139,250.00	139,250.00	139,250.00
10-704-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-704-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-704-2215	Uniforms - Skaggs Star Card	2,149.77	2,200.00	1,400.00	1,400.00	1,400.00	1,400.00
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	.00	.00	.00	.00
10-704-2410	Office Supplies	2,257.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-704-2415	Computer Software	2,158.00	2,200.00	500.00	500.00	500.00	500.00
10-704-2416	Computer Components / MDTs	343,580.79	139,300.00	330,000.00	330,000.00	330,000.00	330,000.00
10-704-2417	Radio Equipment	147,247.80	58,000.00	76,000.00	76,000.00	76,000.00	76,000.00
10-704-2419	Small Equipment (Non-Computer)	6,523.66	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-704-2420	Postage	.00	.00	.00	.00	.00	.00
10-704-2470	Maintenance of Radio Equipment	.00	.00	.00	.00	.00	.00
10-704-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
10-704-2510	Gasoline	6,745.91	6,600.00	9,500.00	9,500.00	9,500.00	9,500.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-704-2540	Car Wash Contract	156.00	100.00	350.00	350.00	350.00	350.00
10-704-2541	Chrgs for Svcs - Fleet Maint	4,029.87	6,500.00	4,200.00	4,200.00	4,200.00	4,200.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
10-704-2542	Chrgs for Svcs - SLCo Mgmt Fee	199.92	150.00	150.00	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	3,000.00	2,300.00	2,800.00	2,800.00	2,800.00	2,800.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-704-2580	Travel & Transportation	.00	.00	.00	.00	.00	.00
10-704-2600	Transfer to Fund 50 - VRC	11,800.00	13,800.00	15,900.00	15,900.00	15,900.00	15,900.00
10-704-2620	Light and Power	2,382.83	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-704-2640	Telephone, Cable, & Data	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-704-2810	Rent of Land / Towers	13,722.72	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	Budget notes:						
	Carrigan Mahogany Ridge land lease and Snowbird tower lease						
10-704-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
10-704-7410	Capital Purchase	.00	6,700.00	60,000.00	60,000.00	30,000.00	30,000.00
	Budget notes:						
	~2023 Tech Services Commander: Upgrade and Replace NICE System Recording system for Radio Traffic (Currently located at the EOC). This is a shared system for UPD and Sheriff's Office radio traffic and should have been updated several years ago.						
	06-07-2022 Finance Committee Determination:						
	Cut \$30,000 - total project cost is \$60,000 UPD budget should only be 50% or \$30,000						
	Total TECHNICAL SVCS - RADIO SHOP:	849,972.02	559,050.00	912,050.00	912,050.00	882,050.00	882,050.00
MENTAL HEALTH UNIT							
10-721-1120	Salaries - Public Safety	.00	.00	32,250.00	32,250.00	32,250.00	32,250.00
	Budget notes:						
	~2023 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						
10-721-1130	Salaries - Civilians	.00	.00	.00	.00	.00	.00
	Budget notes:						
	~2023 SVU & VCU -1 Office Supervisor						
	2 Missing Person Investigators						
10-721-1300	Employee Benefits	.00	.00	20,500.00	20,500.00	20,500.00	20,500.00
10-721-2215	Uniforms - Skaggs Star Card	.00	.00	400.00	400.00	400.00	400.00
	Budget notes:						
	~2023 Commander Request:\$33,600 - SWORN = 18 x \$1,200						
	\$ 7,200 - Civilians = 12 x \$600						
	\$ 200 - replacement of uniforms damaged in line of duty						
10-721-2510	Gasoline	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes:						
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-721-2540	Car Wash Contract	.00	.00	50.00	50.00	50.00	50.00
10-721-2541	Chrgs for Svcs - Fleet Maint	.00	.00	400.00	400.00	400.00	400.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
10-721-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	.00	15.00	15.00	15.00	15.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-721-2543	UPD Internal Svcs Fund Fee	.00	.00	350.00	350.00	350.00	350.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-721-2600	Transfer to Fund 50 - VRC	.00	.00	1,300.00	1,300.00	1,300.00	1,300.00
Total MENTAL HEALTH UNIT:		.00	.00	56,265.00	56,265.00	56,265.00	56,265.00
INVESTIGATIONS - SVU & VCU							
10-726-1120	Salaries - Public Safety	1,552,985.32	1,408,800.00	1,637,250.00	1,637,250.00	1,637,250.00	1,637,250.00
Budget notes:							
~2023 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	233,452.67	172,000.00	192,750.00	192,750.00	192,750.00	192,750.00
Budget notes:							
~2023 SVU & VCU -1 Office Supervisor							
2 Missing Person Investigators							
10-726-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
10-726-1180	Overtime	261,496.56	192,800.00	168,000.00	168,000.00	168,000.00	168,000.00
10-726-1300	Employee Benefits	1,008,578.20	930,300.00	1,154,250.00	1,154,250.00	1,154,250.00	1,154,250.00
10-726-2105	Employee Recognition Awards	738.77	100.00	500.00	500.00	500.00	500.00
Budget notes:							
service awards & special recognitions							
10-726-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-726-2214	Specialty Uniforms	277.43	.00	.00	.00	.00	.00
10-726-2215	Uniforms - Skaggs Star Card	23,888.24	25,000.00	33,200.00	33,200.00	33,200.00	33,200.00
Budget notes:							
~2023 Commander Request:\$33,600 - SWORN = 18 x \$1,200							
\$ 7,200 - Civilians = 12 x \$600							
\$ 200 - replacement of uniforms damaged in line of duty							
10-726-2265	PPE for Evidence Collection	525.00	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
10-726-2310	Books, Subscriptions, Membrshp	3,768.98	500.00	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	15,869.26	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	registration fees for professional and technical training for Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation						
10-726-2380	Printing Charges	120.00	200.00	500.00	500.00	500.00	500.00
	Budget notes:						
	death worksheets, Mental Health Unit brochures						
10-726-2400	High Risk Victim Unit (HRVU)	4,975.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	Budget notes:						
	HRVU is a secondary UPD assignment; all operational custs to HRVU operations						
10-726-2410	Office Supplies	10,852.50	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-726-2415	Computer Software	7,294.75	1,500.00	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	2,567.63	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	computer replacements, keyboards, thumb drives, external hard drives, etc.						
10-726-2418	Surveillance Equip& Monitoring	307.00-	50.00	.00	.00	.00	.00
	Budget notes:						
	drones, GPS tracking, wireless VSAT						
10-726-2419	Small Equipment (Non-Computer)	1,419.66	1,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Budget notes:						
	Body screens, easy ups, tools, measurement, CDR cables, entry tools, recorders, binoculars						
10-726-2420	Postage	116.92	100.00	500.00	500.00	500.00	500.00
	Budget notes:						
	postage for sending evidence and other outgoing mail						
10-726-2440	Meals & Refreshments	1,563.50	500.00	2,400.00	2,400.00	2,400.00	2,400.00
	Budget notes:						
	meals and refreshments for crime scene investigations and department meetings						
10-726-2470	Maintenance of Office Equip.	300.00	3,000.00	4,100.00	4,100.00	4,100.00	4,100.00
10-726-2480	Maintenance of Machinery & Eq.	7,779.39	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10-726-2510	Gasoline	39,734.71	48,000.00	69,800.00	69,800.00	69,800.00	69,800.00
	Budget notes:						
	-2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-726-2540	Car Wash Contract	1,404.00	1,200.00	2,450.00	2,450.00	2,450.00	2,450.00
10-726-2541	Chrgs for Svcs - Fleet Maint	26,601.84	30,000.00	26,400.00	26,400.00	26,400.00	26,400.00
	Budget notes:						
	-2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
10-726-2542	Chrgs for Svcs - SLCo Mgmt Fee	2,100.00	1,200.00	1,100.00	1,100.00	1,100.00	1,100.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-726-2543	UPD Internal Svcs Fund Fee	23,500.00	21,100.00	23,600.00	23,600.00	23,600.00	23,600.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Prorata share of Fleet Administration (former shared services department 10-706)							
10-726-2580	Travel & Transportation	11,040.10	19,000.00	28,000.00	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							
10-726-2600	Transfer to Fund 50 - VRC	124,600.00	94,900.00	121,000.00	121,000.00	121,000.00	121,000.00
10-726-2930	Contracted Professional Svcs	7,843.35	11,500.00	16,000.00	16,000.00	16,000.00	16,000.00
Budget notes:							
Forensic Nurses, Interpreters, Sorenson Forensics, NMS Labs, Consulting Fees, FARO							
10-726-6100	Miscellaneous Expenditures	1,561.30	750.00	2,000.00	2,000.00	2,000.00	2,000.00
10-726-7410	Capital Purchase	36,898.16	.00	.00	.00	.00	.00
Total INVESTIGATIONS - SVU & VCU:		3,413,546.24	3,003,000.00	3,539,300.00	3,539,300.00	3,539,300.00	3,539,300.00
INVESTIGATIONS - FORENSICS							
10-728-1120	Salaries - Public Safety	46,259.35	26,200.00	29,750.00	29,750.00	29,750.00	29,750.00
10-728-1130	Salaries - Civilians	547,133.21	536,300.00	561,000.00	561,000.00	561,000.00	561,000.00
10-728-1160	Salaries - Temporary Part-Time	1,396.77	21,000.00	17,250.00	17,250.00	17,250.00	17,250.00
10-728-1180	Overtime	29,540.21	30,200.00	33,000.00	33,000.00	33,000.00	33,000.00
10-728-1300	Employee Benefits	303,696.61	318,000.00	332,250.00	332,250.00	332,250.00	332,250.00
10-728-2105	Employee Recognition Awards	311.69	100.00	500.00	500.00	500.00	500.00
10-728-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
10-728-2214	Specialty Uniforms	128.10	250.00	.00	.00	.00	.00
10-728-2215	Uniforms - Skaggs Star Card	7,556.17	6,000.00	8,100.00	8,100.00	8,100.00	8,100.00
Budget notes:							
~2023 Commander Request:\$7,800 = 10 Civilian x \$780 (specialty uniform schedule)							
\$ 300 = 1 PT Civilian x \$300							
10-728-2240	Laundry Supplies and Services	669.76	500.00	500.00	500.00	500.00	500.00
Budget notes:							
laundry services for lab coats							
10-728-2265	PPE for Evidence Collection	662.09	6,000.00	3,200.00	3,200.00	3,200.00	3,200.00
Budget notes:							
Field test kits for drugs, blood, etc.							
10-728-2310	Books, Subscriptions, Membrshp	1,203.47	2,000.00	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	4,806.93	7,200.00	10,000.00	10,000.00	10,000.00	10,000.00
10-728-2380	Printing Charges	9.00	.00	.00	.00	.00	.00
10-728-2410	Office Supplies	2,327.21	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-728-2415	Computer Software	1,850.00	4,200.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
~2023 Cellebrite Software donated in FY2022							
10-728-2416	Computer Components	5,461.83	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget notes: Computers, Keyboards, Thumdrives, External Hard Drives							
10-728-2419	Small Equipment (Non-Computer)	11,414.04	5,000.00	7,500.00	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							
10-728-2420	Postage	214.86	.00	.00	.00	.00	.00
10-728-2440	Meals & Refreshments	565.00	500.00	500.00	500.00	500.00	500.00
Budget notes: Food for Crime Scene Investigations and Meetings							
10-728-2470	Maintenance of Office Equip.	36.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-728-2480	Maint of Machinery & Equipment	18,197.09	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-728-2510	Gasoline	8,889.47	10,500.00	15,800.00	15,800.00	15,800.00	15,800.00
Budget notes: ~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-728-2540	Car Wash Contract	220.00	200.00	1,100.00	1,100.00	1,100.00	1,100.00
10-728-2541	Chrgs for Svcs - Fleet Maint	5,356.59	8,400.00	5,800.00	5,800.00	5,800.00	5,800.00
Budget notes: ~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
10-728-2542	Chrgs for Svcs - SLCo Mgmt Fee	550.08	500.00	500.00	500.00	500.00	500.00
Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-728-2543	UPD Internal Svcs Fund Fee	7,750.00	8,300.00	10,200.00	10,200.00	10,200.00	10,200.00
Budget notes: Prorata share of Fleet Administration (former shared services department 10-706)							
10-728-2580	Travel & Transportation	2,261.19	6,000.00	9,850.00	9,850.00	9,850.00	9,850.00
Budget notes: airfare, lodging, car rental, taxi, per diem, mileage							
10-728-2600	Transfer to Fund 50 - VRC	53,000.00	48,000.00	59,400.00	59,400.00	59,400.00	59,400.00
10-728-2930	Contracted Professional Svcs	10,705.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
10-728-6100	Miscellaneous Expenditures	62.93	500.00	500.00	500.00	500.00	500.00
10-728-7410	Capital Purchase	11,889.04	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total INVESTIGATIONS - FORENSICS:		1,084,123.69	1,096,850.00	1,174,700.00	1,174,700.00	1,174,700.00	1,174,700.00
CROSSING GUARD ADMINISTRATION							
10-740-1120	Salaries - Public Safety	11,605.71	9,692.00	10,500.00	10,500.00	10,500.00	10,500.00
10-740-1130	Salaries - Civilians	65,696.42	66,500.00	76,500.00	76,500.00	76,500.00	76,500.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-740-1150	Salaries - Crossing Guards	106,666.30	.00	.00	.00	89,000.00	89,000.00
	Budget notes:						
	~2023 06-07-2022 Finance Committee Determination:						
	Add \$89,000 - Crossing Guard Incentive (originally requested as ARPA project)						
10-740-1180	Overtime	1,238.00	600.00	1,500.00	1,500.00	1,500.00	1,500.00
10-740-1300	Employee Benefits	25,276.88	30,100.00	48,750.00	48,750.00	48,750.00	48,750.00
10-740-2105	Employee Recognition Awards	.00	100.00	100.00	100.00	100.00	100.00
10-740-2214	Specialty Uniforms	.00	1,000.00	.00	.00	.00	.00
10-740-2215	Uniforms - Skaggs Star Card	587.31	600.00	600.00	600.00	600.00	600.00
10-740-2265	PPE for Crossing Guards	3,733.59	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget notes:						
	PPE for crossing guards - raincoats, reflective vests, etc.						
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	.00	250.00	250.00	250.00	250.00	250.00
10-740-2415	Computer Software	2,013.75	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	Crossing Guard timeclock software subscription						
10-740-2416	Computer Components	.00	.00	.00	.00	.00	.00
10-740-2419	Small Equipment (Non-Computer)	.00	.00	3,250.00	3,250.00	3,250.00	3,250.00
	Budget notes:						
	~2023 Commander Request:\$1,250 - Stop signs (50 x \$25)						
	\$2,000 - Cones (100 x \$20)						
	\$1,000 - Locks/keys (100 x \$10)						
10-740-2440	Meals & Refreshments	.00	500.00	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	1,079.24	1,900.00	3,200.00	3,200.00	3,200.00	3,200.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-740-2540	Car Wash Contract	20.00	50.00	150.00	150.00	150.00	150.00
10-740-2541	Chrgs for Svcs - Fleet Maint	112.48	700.00	1,200.00	1,200.00	1,200.00	1,200.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
10-740-2542	Chrgs for Svcs - SLCo Mgmt Fee	49.92	100.00	100.00	100.00	100.00	100.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-740-2543	UPD Internal Svcs Fund Fee	750.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-740-2600	Transfer to Fund 50 - VRC	5,300.00	6,400.00	7,100.00	7,100.00	7,100.00	7,100.00
10-740-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
Total CROSSING GUARD ADMINISTRATION:		224,129.60	125,992.00	164,400.00	164,400.00	253,400.00	253,400.00
PUBLIC ORDER UNIT							
10-745-1120	Salaries - Public Safety	.00	.00	.00	.00	.00	.00
10-745-1130	Salaries - Civilians	.00	.00	.00	.00	.00	.00
10-745-1180	Overtime	.00	.00	76,600.00	76,600.00	76,600.00	76,600.00
Budget notes:							
~2023 Dept:\$62,600 Budget anticipates 1200 man hours (40 hours deployment as a 30-man team) \$15,000 Field Training OT							
10-745-1300	Employee Benefits	.00	.00	7,750.00	7,750.00	7,750.00	7,750.00
10-745-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-745-2265	PPE and Medic Kits	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
PPE and Medic Kit purchase and resupply							
10-745-2330	Education & Training Reg Fees	.00	.00	22,500.00	22,500.00	22,500.00	22,500.00
Budget notes:							
~2023 Dept:\$10,500 annual recertifications (\$350 x 30) \$ 7,000 new certifications (\$700 x 10) \$ 5,000 Commander's Course (\$2,500 x 2)							
10-745-2331	Field Training Supplies	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2023 Dept:supplies necessary to run field training exercise with							
10-745-2417	Communication Equipment N-Cap	.00	.00	38,550.00	38,550.00	38,550.00	38,550.00
Budget notes:							
~2023 Dept:\$38,550 Earpieces (\$1,285 x 30) one-time purchase							
10-745-2419	Small Equipment (Non-Computer)	.00	.00	17,550.00	17,550.00	17,550.00	17,550.00
Budget notes:							
~2023 Dept:\$10,000 - POU equipment replacements e.g., shields, sticks, helmets, etc. \$ 1,700 - Fire extinguishers (\$170 x 10) \$ 5,850 - Gas mask canisters (\$195 x 30)							
10-745-2580	Travel & Transportation	.00	.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes:							
Travel associated with POU training courses							
10-745-3441	POU Less-Leathal Ammunition	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2023 Dept:\$5,000 - smoke and ammo							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-745-7410	Capital Purchase	.00	.00	18,000.00	18,000.00	18,000.00	18,000.00
	Budget notes: ~2023 Dept:\$18,000 POU gear trailer - one time purchase						
	Total PUBLIC ORDER UNIT:	.00	.00	199,950.00	199,950.00	199,950.00	199,950.00
SPECIAL OPS - S.W.A.T.							
10-746-1120	Salaries - Public Safety	253,752.31	243,000.00	271,500.00	271,500.00	271,500.00	271,500.00
10-746-1130	Salaries - Civilians	10,005.68	13,200.00	15,250.00	15,250.00	15,250.00	15,250.00
10-746-1160	Salaries - PT S.W.A.T. Medics	36,089.50	19,000.00	35,000.00	35,000.00	35,000.00	35,000.00
10-746-1180	Overtime	222,012.92	130,300.00	140,000.00	140,000.00	140,000.00	140,000.00
	Budget notes: ~2023 Commander Request:\$120,000 - SWAT OT \$ 20,000 - Negotiators OT						
10-746-1300	Employee Benefits	185,297.24	178,300.00	197,000.00	197,000.00	197,000.00	197,000.00
10-746-2105	Employee Recognition Awards	306.00	100.00	400.00	400.00	400.00	400.00
10-746-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
10-746-2160	Furniture Fixtures & Equipment	.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	12,803.92	3,000.00	5,600.00	5,600.00	5,600.00	5,600.00
	Budget notes: ~2023 Commander Request: \$1,000 - Multicam Shirts (\$125 x 8) \$1,600 - Pants (\$200 x 8) \$1,040 - Boots (\$130 x 8) \$ 540 - Gloves (\$30 x 18) \$1,400 - Eye Protection (\$70 x 20) \$ 20 - Rounding						
10-746-2215	Uniforms - Skaggs Star Card	1,446.42	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
10-746-2265	PPE for Evidence Collection	.00	.00	.00	.00	.00	.00
	Budget notes: trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
10-746-2310	Books, Subscriptions, Membrshp	324.98	500.00	550.00	550.00	550.00	550.00
	Budget notes: ~2023 Commander Request:\$450 - NTOA \$100 - Sniper Assoc ((2 x \$44) + rounding)						
10-746-2330	Education & Training Reg Fees	18,505.00	11,000.00	13,600.00	13,600.00	13,600.00	13,600.00
	Budget notes: ~2023 Commander						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	Request:\$1,500 - VCQB (\$1,500 X 1)						
	\$ 900 - Breaching circle (\$450 x 2)						
	\$1,200 - HRVs (\$600 x 2)						
	\$ 600 - TAC Conference (\$600 x 1)						
	\$ 500 - NTOA Conference (\$500 x 1)						
	\$1,300 - Sniper cert (\$1,300 x1)						
	\$6,000 - Breacher recert (\$1,500 x 4)						
	\$1,100 - Dig Prot (\$1,100 x 1)						
	\$ 500 - FBINA (\$250 x 2)						
10-746-2380	Printing Charges	81.00	100.00	100.00	100.00	100.00	100.00
10-746-2400	Negotiations	.00	.00	5,700.00	5,700.00	5,700.00	5,700.00
	Budget notes:						
	Operational costs, other than wages and benefits, related to Negotiations						
	~2023 Commander Request:\$ 750 - Jackets and Polos marked "NEGOTIATOR"						
	\$2,550 - Negotiator Basic training (\$575 x 2) + Negotiator Advanced (\$700 x 2)						
	\$ 200 - Office supplies for command post						
	\$1,000 - Computer equip for command post (2 each docking stations and monitors)						
	\$1,000 - Phone upgrades / listening devices						
	\$ 200 - Misc exp						
10-746-2405	Drone Program	.00	.00	23,500.00	23,500.00	23,500.00	23,500.00
	Budget notes:						
	Operational costs, other than wages and benefits, related to Drone Program						
	~2023 Commander Request:\$ 3,500 - tactical drone program - streaming software						
	\$20,000 - patrol drone program						
10-746-2410	Office Supplies	1,396.36	1,800.00	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	4,000.00	4,000.00	4,000.00	4,000.00
	Budget notes:						
	~2023 Commander Request:\$ 500 - misc software						
	\$3,500 - Breacher software						
10-746-2416	Computer Components	1,549.98	500.00	2,200.00	2,200.00	2,200.00	2,200.00
	Budget notes:						
	Computer rotation						
10-746-2417	Communication Equipment N-Cap	14,799.99	11,400.00	11,800.00	11,800.00	11,800.00	11,800.00
	Budget notes:						
	marksmen communication gear; SWAT team leader radio; ear pieces & tips, tactical headsets (Invisio)						
	~2023 Commander Request:\$10,400 - Invisio Cooms (\$1300 x 8)						
	\$ 1,120 - Sniper bluetooth						
	\$ 280 - Earpieces						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-746-2418	Surveillance Equip& Monitoring	321.97	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget notes:						
	~2023 Commander Request:\$5,000 - Handheld thermal devices (\$2,500 x 2)						
10-746-2419	Small Equipment (Non-Computer)	98,190.01	61,800.00	64,800.00	64,800.00	64,800.00	64,800.00
	Budget notes:						
	~2023 Commander Request:						
	\$2,700 - FN Rifles (\$950 x x3)						
	\$2,800 - Sig MPX (\$1,400 x 2)						
	\$5,000 - Rifle Shields (\$2,500 x 2)						
	\$7,400 - Night Vision (\$3,700 x 2)						
	\$9,640 - Plates (\$1,205 x 8)						
	\$7,600 - Helmets (\$950 x 8)						
	\$4,500 - Rifle lasers (\$1,500 x 3)						
	\$1,210 - NV Helmet mts (\$605 x 2)						
	\$750 - IR illum (\$750 x 1)						
	\$1,950 - G17 mags (\$30 x 65)						
	\$2,340 - Suppressers (\$390 x 6)						
	\$3,000 - Sniper GPS (\$750 x 4)						
	\$2,800- Weather mtr (\$700 x 4)						
	\$1,600 - Snowshoes (\$200 x 8)						
	\$1,800 - ONX SD (\$150 x 12)						
	\$3,010 - Gators (\$70 x 45)						
	\$2,000 - Trng firearms (\$500 x 4)						
	\$1,505 - Tourniquets (\$35 x 43)						
	\$1,600 - Pistol lts (\$200 x 8)						
	\$1,000 - Tripod (\$1,000 x 1)						
	\$ 595 - rounding						
10-746-2420	Postage	189.16	200.00	100.00	100.00	100.00	100.00
10-746-2440	Meals & Refreshments	3,240.51	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
10-746-2470	Maintenance of Office Equip.	12.74	.00	1,500.00	1,500.00	1,500.00	1,500.00
10-746-2480	Maintenance of Machinery & Eq.	286.05	1,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-746-2510	Gasoline	8,837.15	11,300.00	17,100.00	17,100.00	17,100.00	17,100.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
10-746-2540	Car Wash Contract	188.00	200.00	750.00	750.00	750.00	750.00
10-746-2541	Chrgs for Svcs - Fleet Maint	18,318.34	17,000.00	6,500.00	6,500.00	6,500.00	6,500.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
10-746-2542	Chrgs for Svcs - SLCo Mgmt Fee	350.04	400.00	150.00	150.00	150.00	150.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-746-2543	UPD Internal Svcs Fund Fee	5,750.00	6,900.00	2,900.00	2,900.00	2,900.00	2,900.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-746-2580	Travel & Transportation	5,326.74	17,800.00	16,500.00	16,500.00	16,500.00	16,500.00
Budget notes:							
~2023 Commander Request:\$1,000 - VCQB (\$1,000 X 1)							
\$2,400 - Breaching circle (\$1,200 x 2)							
\$2,000 - HRVs (\$1,000 x 2)							
\$1,200 - TAC Conference (\$1,200 x 1)							
\$2,400 - NTOA Conference (\$1,200 x 1)							
\$1,000 - Sniper cert (\$1,000 x1)							
\$3,600 - Breacher recert (\$900 x 4)							
\$1,400 - Dig Prot (\$1,400 x 1)							
\$1,500 - FBINA (\$750 x 2)							
10-746-2600	Transfer to Fund 50 - VRC	10,600.00	15,400.00	16,900.00	16,900.00	16,900.00	16,900.00
10-746-2935	SWAT Medics-Training Backfill	36,741.37	22,000.00	26,000.00	26,000.00	26,000.00	26,000.00
Budget notes:							
fees paid to UFA to backfill SWAT LEO-medics during their absences from normal UFA duties							
10-746-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00	.00
10-746-3440	SWAT Explosives	7,841.81	1,900.00	7,500.00	7,500.00	7,500.00	7,500.00
10-746-3441	SWAT Ammunition	37,150.35	49,050.00	49,000.00	49,000.00	49,000.00	49,000.00
Budget notes:							
~2023 Commander:40% increase in ammo costs							
10-746-3442	SWAT Munitions	12,865.93	5,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Budget notes:							
~2023 Commander:increase cost and SWAT use							
10-746-6100	Miscellaneous Expenditures	165.00	500.00	500.00	500.00	500.00	500.00
10-746-7410	Capital Purchase	17,644.00	9,850.00	41,500.00	41,500.00	41,500.00	41,500.00
Budget notes:							
~2023 Commander Request:\$30,000 - Avatar III Robot							
\$11,500 - Long-range Night Vision							
Total SPECIAL OPS - S.W.A.T.:		1,022,390.47	843,300.00	1,007,500.00	1,007,500.00	1,007,500.00	1,007,500.00
SPECIAL OPS - K9							
10-747-1120	Salaries - Public Safety	397,326.32	391,100.00	481,250.00	481,250.00	481,250.00	481,250.00
10-747-1130	Salaries - Civilians	10,005.68	2,700.00	3,250.00	3,250.00	3,250.00	3,250.00
10-747-1180	Overtime	53,298.46	58,000.00	63,000.00	63,000.00	63,000.00	63,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-747-1300	Employee Benefits	236,321.54	242,000.00	311,250.00	311,250.00	311,250.00	311,250.00
10-747-2105	Employee Recognition Awards	.00	300.00	300.00	300.00	300.00	300.00
	Budget notes:						
	~2023 Commander: \$100 x 3 incentive awards						
10-747-2214	Specialty Uniforms	133.17	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes:						
	~2023 Commander:\$1,000 = (5) specialty gear x \$200						
10-747-2215	Uniforms - Skaggs Star Card	6,510.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Budget notes:						
	~2023 Commander Request:\$6,000 = (5) SWORN x \$1,200						
10-747-2265	PPE for Evidence Collection	.00	500.00	500.00	500.00	500.00	500.00
	Budget notes:						
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
10-747-2310	Books, Subscriptions, Membrshp	51.00	.00	.00	.00	.00	.00
10-747-2330	Education & Training Reg Fees	1,475.00	500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	~2023 Commander Comments: missed specialty training due to pandemic						
10-747-2410	Office Supplies	225.73	250.00	250.00	250.00	250.00	250.00
10-747-2415	Computer Software	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
	Budget notes:						
	~2023 Commander's Request:Kats Training System						
10-747-2416	Computer Components	246.01	1,000.00	.00	.00	.00	.00
10-747-2419	Small Equipment (Non-Computer)	16,099.04	3,000.00	5,500.00	5,500.00	5,500.00	5,500.00
	Budget notes:						
	~2023 Commander Request:\$2,500 - Rifle shield						
	\$ 100 - Waist lead (\$50 x 2)						
	\$ 100 - 15' leash (\$33 x 3)						
	\$ 60 - Collar (\$30 x 2)						
	\$ 50 - Pinch (\$25 x 2)						
	\$ 200 - Harness (\$100 x 2)						
	\$ 400 - Tugs (\$20 X 20)						
	\$ 90 - Bowls (\$30 x 3)						
	\$ 300 - Bite Sleeve (\$150 x 2)						
	\$ 200 - Sleeve Covers (\$100 x 2)						
	\$ 150 - E-collar						
	\$ 500 - Hand mt Flash (\$250 x 2)						
	\$ 840 - ACE Heat System (\$168 x 5)						
	\$ 10 - rounding						
10-747-2420	Postage	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-747-2440	Meals & Refreshments	.00	200.00	200.00	200.00	200.00	200.00
10-747-2470	Maintenance of Office Equip.	.00	500.00	500.00	500.00	500.00	500.00
10-747-2480	Maintenance of Machinery & Eq.	.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
10-747-2510	Gasoline	24,477.20	37,200.00	54,900.00	54,900.00	54,900.00	54,900.00
Budget notes:							
-2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-747-2540	Car Wash Contract	204.00	200.00	550.00	550.00	550.00	550.00
10-747-2541	Chrgs for Svcs - Fleet Maint	13,421.17	12,400.00	19,800.00	19,800.00	19,800.00	19,800.00
Budget notes:							
-2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
10-747-2542	Chrgs for Svcs - SLCo Mgmt Fee	300.00	300.00	300.00	300.00	300.00	300.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-747-2543	UPD Internal Svcs Fund Fee	4,250.00	4,800.00	5,800.00	5,800.00	5,800.00	5,800.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-747-2580	Travel & Transportation	4,747.24	2,850.00	3,000.00	3,000.00	3,000.00	3,000.00
Budget notes:							
-2023 Commander Comments: missed specialty training due to pandemic							
10-747-2600	Transfer to Fund 50 - VRC	45,000.00	43,000.00	47,700.00	47,700.00	47,700.00	47,700.00
10-747-2930	Veterinary Svcs & Boarding Fees	15,463.60	10,000.00	17,900.00	17,900.00	17,900.00	17,900.00
10-747-2931	K-9 Supplies / Dog Food	3,018.89	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-747-2932	Purchase K-9 Dog	4,500.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget notes:							
-2023 Commander Request: anticipation of new dog for K9 age out							
10-747-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00	.00
10-747-6100	Miscellaneous Expenditures	2,800.00	.00	.00	.00	.00	.00
10-747-7410	Capital Purchase	4,950.00	.00	.00	.00	.00	.00
Total SPECIAL OPS - K9:		844,824.07	833,000.00	1,044,650.00	1,044,650.00	1,044,650.00	1,044,650.00
SPECIAL OPS - MOTORS UNIT							
10-748-1120	Salaries - Public Safety	61,833.09	102,200.00	117,300.00	117,300.00	117,300.00	117,300.00
10-748-1130	Salaries - Civilians	.00	1,100.00	1,750.00	1,750.00	1,750.00	1,750.00
10-748-1180	Overtime	367.53	500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-748-1300	Employee Benefits	25,955.53	46,500.00	75,000.00	75,000.00	75,000.00	75,000.00
10-748-2214	Specialty Uniforms	112.99	600.00	600.00	600.00	600.00	600.00
10-748-2215	Uniforms - Skaggs Star Card	2,515.01	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-748-2330	Education & Training Reg Fees	350.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
10-748-2410	Office Supplies	.00	50.00	.00	.00	.00	.00
10-748-2419	Small Equipment (Non-Computer)	166.89	2,000.00	5,200.00	5,200.00	5,200.00	5,200.00
Budget notes:							
~2023 Commander Request:New comms \$300 x 14 bikes = \$4,200; if paid from this budget. May be a Precinct cost.							
10-748-2480	Maintenance of Machinery & Eq.	.00	800.00	800.00	800.00	800.00	800.00
10-748-2510	Gasoline	2,378.67	3,400.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
10-748-2540	Car Wash Contract	4.00	.00	200.00	200.00	200.00	200.00
10-748-2541	Chrgs for Svcs - Fleet Maint	402.91	1,000.00	1,900.00	1,900.00	1,900.00	1,900.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
10-748-2542	Chrgs for Svcs - SLCo Mgmt Fee	50.04	150.00	150.00	150.00	150.00	150.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-748-2543	UPD Internal Svcs Fund Fee	1,500.00	1,900.00	2,300.00	2,300.00	2,300.00	2,300.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
10-748-2580	Travel & Transportation	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-748-2600	Transfer to Fund 50 - VRC	8,900.00	10,400.00	11,500.00	11,500.00	11,500.00	11,500.00
10-748-6100	Miscellaneous Expenditures	491.10	500.00	500.00	500.00	500.00	500.00
Total SPECIAL OPS - MOTORS UNIT:		105,027.76	174,300.00	226,900.00	226,900.00	226,900.00	226,900.00
TRANSFERS & CONTRIBUTIONS							
10-999-9000	Transfer to Other Funds	.00	78,351.00	.00	.00	.00	.00
10-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00	.00	.00
Total TRANSFERS & CONTRIBUTIONS:		.00	78,351.00	.00	.00	.00	.00
GENERAL FUND - SHARED SERVICES Revenue Total:		21,861,135.79	17,846,206.00	23,756,890.00	23,756,890.00	23,797,890.00	23,797,890.00
GENERAL FUND - SHARED SERVICES Expenditure Total:		23,306,702.63	20,227,142.00	23,756,890.00	23,756,890.00	23,797,890.00	23,797,890.00
Net Total GENERAL FUND - SHARED SERVICES:		1,445,566.84-	2,380,936.00-	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
KEARNS PRECINCT							
LAW ENFORCEMENT REVENUE							
20-330-1000	Municipal Law Enforcement	5,559,400.00	6,733,137.00	6,680,384.00	6,680,384.00	6,680,384.00	6,680,384.00
20-330-1500	SRO - Local School District	12,000.00	56,500.00	97,500.00	97,500.00	97,500.00	97,500.00
Budget notes:							
~2023 \$32,500 - Granite School District for Kearns High School SRO							
\$32,500 - Granite School District for Kearns JR High SRO							
\$32,500 - 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:		5,571,400.00	6,789,637.00	6,777,884.00	6,777,884.00	6,777,884.00	6,777,884.00
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	23,844.28	150,828.00	.00	.00	.00	.00
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	.00	3,925.00	.00	.00	.00	.00
20-390-9999	Use of Fund Balance	.00	.00	606,246.00	606,246.00	606,246.00	606,246.00
Total OTHER REVENUE:		23,844.28	154,753.00	606,246.00	606,246.00	606,246.00	606,246.00
PRECINCT DIRECT OPERATIONS							
20-800-1120	Salaries - Public Safety	2,323,629.58	3,191,000.00	3,626,500.00	3,626,500.00	3,626,500.00	3,626,500.00
20-800-1130	Salaries - Civilians	60,767.47	106,000.00	108,250.00	108,250.00	108,250.00	108,250.00
20-800-1150	Salaries - Crossing Guards	194,170.25	210,000.00	266,500.00	266,500.00	266,500.00	266,500.00
20-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
20-800-1170	Termination Leave Payouts	61,401.35	25,000.00	.00	.00	.00	.00
20-800-1180	Overtime	138,998.44	120,000.00	142,000.00	142,000.00	142,000.00	142,000.00
20-800-1300	Employee Benefits	1,370,322.10	1,895,980.00	2,378,750.00	2,378,750.00	2,378,750.00	2,378,750.00
20-800-2105	Employee Recognition Awards	1,086.10	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	Employee awards						
20-800-2150	Maint of Bldgs, Grounds, Other	80,618.46	21,000.00	23,000.00	23,000.00	23,000.00	23,000.00
	Budget notes:						
	Janitorial services, rug cleaning, cleaning supplies						
	-2023 Commander's Request:increase requested due to increase in product costs						
20-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
20-800-2214	Specialty Uniforms	488.28	4,000.00	.00	.00	.00	.00
20-800-2215	Uniforms - Skaggs Star Card	42,967.84	40,000.00	52,600.00	52,600.00	52,600.00	52,600.00
	Budget notes:						
	-2023 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	PPE for Evidence Collection	2,389.69	500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
20-800-2310	Books, Subscriptions, Membrshp	.00	300.00	200.00	200.00	200.00	200.00
20-800-2330	Education & Training Reg Fees	7,265.51	5,500.00	8,000.00	8,000.00	8,000.00	8,000.00
20-800-2380	Printing Charges	322.80	200.00	500.00	500.00	500.00	500.00
20-800-2383	Community Events	1,658.27	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	-2023 Commander Request:Kearns festivals, Night Out Against Crime; advertising & precinct swag						
	Youth Academy, Sub for Santa (and other events funded by community donations)						
20-800-2410	Office Supplies	10,377.79	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	-2023 Commander's Request:Cost of supplies have increased						
20-800-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00
20-800-2416	Computer Components	15,021.94	5,000.00	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	410.80	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00
20-800-2419	Small Equipment (Non-Computer)	7,590.18	3,000.00	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	2,446.18	2,500.00	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	2,123.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
20-800-2440	Meals & Refreshments	1,048.30	1,500.00	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.	874.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
20-800-2510	Gasoline	68,335.90	115,000.00	146,300.00	146,300.00	146,300.00	146,300.00
	Budget notes:						
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
20-800-2540	Car Wash Contract	1,697.00	1,800.00	4,150.00	4,150.00	4,150.00	4,150.00
20-800-2541	Chrgs for Svcs - Fleet Maint	43,397.78	52,500.00	54,500.00	54,500.00	54,500.00	54,500.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
20-800-2542	SLCo Fleet Management Fee	1,950.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
20-800-2543	UPD Internal Svcs Fund Fee	27,000.00	37,800.00	46,800.00	46,800.00	46,800.00	46,800.00
20-800-2580	Travel & Transportation	3,184.77	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:						
	Travel, per diem, & lodging for CNOA, UNOA, other various trainings associated with line 20-800-2330						
20-800-2600	Transfer to Fund 50 - VRC	206,200.00	252,100.00	302,300.00	302,300.00	302,300.00	302,300.00
20-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00	.00	.00
20-800-2610	Heat and Fuel	455.10	1,000.00	.00	.00	.00	.00
20-800-2620	Light and Power	11,275.11	6,500.00	18,000.00	18,000.00	18,000.00	18,000.00
20-800-2820	Rent of Buildings	127,752.00	130,000.00	131,580.00	131,580.00	131,580.00	131,580.00
	Budget notes:						
	~2023 Commander Request: rent increased according to lease contract						
20-800-2930	Contracted Professional Svcs	125.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
20-800-6100	Miscellaneous Expenditures	1,860.97	1,500.00	700.00	700.00	700.00	700.00
20-800-7100	Kearns Cares Act Expenditure	.00	129,828.00	.00	.00	.00	.00
20-800-7410	Capital Purchase	30,446.58	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total PRECINCT DIRECT OPERATIONS:	4,849,658.54	6,399,108.00	7,384,130.00	7,384,130.00	7,384,130.00	7,384,130.00
	TRANSFERS						
20-900-9000	Transfer to Other Funds	53,200.00	159,600.00	.00	.00	.00	.00
20-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
	Total TRANSFERS:	53,200.00	159,600.00	.00	.00	.00	.00
	KEARNS PRECINCT Revenue Total:	5,595,244.28	6,944,390.00	7,384,130.00	7,384,130.00	7,384,130.00	7,384,130.00
	KEARNS PRECINCT Expenditure Total:	4,902,858.54	6,558,708.00	7,384,130.00	7,384,130.00	7,384,130.00	7,384,130.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	Net Total KEARNS PRECINCT:	692,385.74	385,682.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
MAGNA PRECINCT							
LAW ENFORCEMENT REVENUE							
21-330-1000	Municipal Law Enforcement	5,224,835.00	6,374,082.00	6,456,216.00	6,456,216.00	6,456,216.00	6,456,216.00
21-330-1500	SRO - Local School District	18,000.00	39,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Budget notes:							
~2023 \$32,500 - Granite School District for Cyprus HS SRO							
\$32,500 - 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:		5,242,835.00	6,413,082.00	6,521,216.00	6,521,216.00	6,521,216.00	6,521,216.00
OTHER REVENUE							
21-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
21-390-4950	Contributions - Restricted	4,000.00	5,250.00	.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	.00	3,336.00	.00	.00	.00	.00
21-390-9999	Use of Fund Balance	.00	.00	548,584.00	548,584.00	548,584.00	548,584.00
Total OTHER REVENUE:		4,000.00	8,586.00	548,584.00	548,584.00	548,584.00	548,584.00
PRECINCT DIRECT OPERATIONS							
21-800-1120	Salaries - Public Safety	2,247,916.56	3,046,000.00	3,532,250.00	3,532,250.00	3,532,250.00	3,532,250.00
21-800-1130	Salaries - Civilians	44,620.13	78,000.00	92,000.00	92,000.00	92,000.00	92,000.00
21-800-1150	Salaries - Crossing Guards	224,116.00	240,000.00	255,350.00	255,350.00	255,350.00	255,350.00
Budget notes:							
~2023 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	26,399.74	.00	.00	.00	.00	.00
21-800-1180	Overtime	106,357.99	85,000.00	53,000.00	53,000.00	53,000.00	53,000.00
Budget notes:							
~2023 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)							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
<p>\$ 5,000 - Search Warrants/ Investigations</p>							
21-800-1300	Employee Benefits	1,309,038.34	1,865,580.00	2,300,750.00	2,300,750.00	2,300,750.00	2,300,750.00
21-800-2105	Employee Recognition Awards	5,459.22	1,000.00	3,500.00	3,500.00	3,500.00	3,500.00
21-800-2150	Maint of Bldgs, Grounds, Other	16,178.78	9,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<p>Budget notes: Minor Repairs, Janitorial, Cintas, Cleaning Supplies, Culligan water; Allocation 89% Magna / 11% South West ~2023 Commander's Request: Precinct building needs flooring and paint</p>							
21-800-2160	Furniture Fixtures & Equipment	.00	.00	27,000.00	27,000.00	27,000.00	27,000.00
<p>Budget notes: ~2023 Commander Request: Copier, Exercise Equipment, Patrol Bikes</p>							
21-800-2214	Specialty Uniforms	421.70	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00
<p>Budget notes: Bike uniforms and bike accessories, motorcycle helmets and motors equipment</p>							
21-800-2215	Uniforms - Skaggs Star Card	36,713.23	35,000.00	49,700.00	49,700.00	49,700.00	49,700.00
21-800-2265	PPE for Evidence Collection	2,086.00	250.00	3,000.00	3,000.00	3,000.00	3,000.00
<p>Budget notes: trash covers, 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</p>							
21-800-2310	Books, Subscriptions, Membrshp	.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00
<p>Budget notes: Allocation: 85% Magna / 11% South West / 4% Copperton Township ~2023 Commander Request: FBINA, NTOA, Chamber, UNOA</p>							
21-800-2330	Education & Training Reg Fees	4,561.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
<p>Budget notes: ~2023 Commander Request: \$2,000 - Interview & Investigations (4 employees) \$2,000 - Gang Conference (6 employees) \$1,800 - Narcotics Investigations (3 employees) \$4,200 - FBILEEDA training</p>							
21-800-2380	Printing Charges	860.25	200.00	1,500.00	1,500.00	1,500.00	1,500.00
<p>Budget notes: Business cards, Quarterly Report to Magna Township Board ~2023 Commander Request: Community Surveys</p>							
21-800-2383	Community Events	5,484.64	6,300.00	2,000.00	2,000.00	2,000.00	2,000.00
<p>Budget notes: Commander Request: Community Events / precinct branding / community swag</p>							
21-800-2410	Office Supplies	10,574.11	8,600.00	10,500.00	10,500.00	10,500.00	10,500.00
<p>Budget notes: Allocation: 85% Magna / 11% South West / 4% Copperton Township ~2023 Commander Request: Supply Storage Cabinet; General Office Supplies</p>							
21-800-2415	Computer Software	228.71	.00	1,000.00	1,000.00	1,000.00	1,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
21-800-2416	Computer Components	1,465.90	4,300.00	8,500.00	8,500.00	8,500.00	8,500.00
	Budget notes:						
	~2023 Commander Request: 3 New Desktops and 1 Lap Top Computer						
21-800-2418	Surveillance Equip& Monitoring	4,377.99	2,600.00	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)	13,549.57	5,000.00	18,500.00	18,500.00	18,500.00	18,500.00
21-800-2420	Postage and Courier Service	1,195.56	1,100.00	1,400.00	1,400.00	1,400.00	1,400.00
	Budget notes:						
	Allocation: 85% Magna / 11% South West / 4% Copperton Township						
21-800-2430	CHIT Expenditures	2,271.00	1,400.00	5,500.00	5,500.00	5,500.00	5,500.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
21-800-2440	Meals & Refreshments	596.33	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes:						
	Allocation: 85% Magna / 11% South West / 4% Copperton Township						
21-800-2470	Maintenance of Office Equip.	.00	1,300.00	2,500.00	2,500.00	2,500.00	2,500.00
	Budget notes:						
	85% Magna / 11% South West / 4% Copperton Township						
	~2023 Commander Request:Copier Maintenance Agreement						
21-800-2510	Gasoline	80,735.69	102,000.00	178,200.00	178,200.00	178,200.00	178,200.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
21-800-2540	Car Wash Contract	1,361.00	2,100.00	4,150.00	4,150.00	4,150.00	4,150.00
21-800-2541	Chargs for Svcs - Fleet Maint	51,205.36	50,250.00	66,000.00	66,000.00	66,000.00	66,000.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
21-800-2542	SLCo Fleet Management Fee	1,899.96	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
21-800-2543	UPD Internal Svcs Fund Fee	27,000.00	36,100.00	48,000.00	48,000.00	48,000.00	48,000.00
21-800-2580	Travel & Transportation	847.90	4,500.00	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	213,200.00	247,600.00	300,200.00	300,200.00	300,200.00	300,200.00
21-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00	.00	.00
21-800-2610	Heat and Fuel	1,229.71	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	Allocation: 89% Magna / 11% South West						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
21-800-2620	Light and Power	4,269.92	4,000.00	5,300.00	5,300.00	5,300.00	5,300.00
	Budget notes:						
	Allocation: 89% Magna / 11% South West						
21-800-2630	Water, Sewer, and Sanitation	612.00	500.00	850.00	850.00	850.00	850.00
	Budget notes:						
	municipal water, sewer district, solid waste and recycling services; Allocation: 89% Magna / 11% South West						
21-800-2640	Telephone, Cable, & Data	418.17	400.00	450.00	450.00	450.00	450.00
21-800-2820	Rent of Buildings	32,040.00	32,050.00	33,000.00	33,000.00	33,000.00	33,000.00
	Budget notes:						
	Allocation: 89% Magna / 11% South West						
21-800-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
21-800-6100	Miscellaneous Expenditures	3,570.71	300.00	3,000.00	3,000.00	3,000.00	3,000.00
21-800-7410	Capital Purchase	10,860.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:						
	-2023 Commander Request:Outdoor fencing and gate improvements						
Total PRECINCT DIRECT OPERATIONS:		4,493,723.17	5,887,030.00	7,069,800.00	7,069,800.00	7,069,800.00	7,069,800.00
TRANSFERS							
21-900-9000	Transfer to Other Funds	53,200.00	159,600.00	.00	.00	.00	.00
21-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		53,200.00	159,600.00	.00	.00	.00	.00
MAGNA PRECINCT Revenue Total:		5,246,835.00	6,421,668.00	7,069,800.00	7,069,800.00	7,069,800.00	7,069,800.00
MAGNA PRECINCT Expenditure Total:		4,546,923.17	6,046,630.00	7,069,800.00	7,069,800.00	7,069,800.00	7,069,800.00
Net Total MAGNA PRECINCT:		699,911.83	375,038.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
MILLCREEK PRECINCT							
LAW ENFORCEMENT REVENUE							
22-330-1000	Municipal Law Enforcement	7,750,689.00	8,801,248.00	8,487,950.00	8,487,950.00	8,487,950.00	8,487,950.00
22-330-1500	SRO - Local School District	30,000.00	74,000.00	130,000.00	130,000.00	130,000.00	130,000.00
Budget notes:							
~2023 2nd Yr of Granite SRO agreement:							
\$32,500 - Granite School District for Skyline HS							
\$32,500 - Granite School District for Churchill JR							
\$32,500 - Granite School District for Wasatch JR							
\$32,500 - Granite School district for Evergreen JR							
22-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
22-330-2100	Grant Revenue - State Govt	50,276.00	.00	.00	.00	.00	.00
22-330-2200	Grant Revenue - Fed Govt	4,500.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		7,835,465.00	8,875,248.00	8,617,950.00	8,617,950.00	8,617,950.00	8,617,950.00
OTHER REVENUE							
22-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
22-390-4950	Contributions - Restricted	.00	55,911.00	50,000.00	50,000.00	50,000.00	50,000.00
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	.00	3,925.00	.00	.00	.00	.00
22-390-9999	Use of Fund Balance	.00	.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Total OTHER REVENUE:		.00	59,836.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
PRECINCT DIRECT OPERATIONS							
22-800-1120	Salaries - Public Safety	3,419,830.05	3,900,000.00	4,871,500.00	4,871,500.00	4,871,500.00	4,871,500.00
Budget notes:							
~2023 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 Suppression Unit Detectives							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	4 School Resource Officers						
	1 New FTE - Mental Health						
22-800-1130	Salaries - Civilians	112,114.15	140,000.00	156,750.00	156,750.00	156,750.00	156,750.00
	Budget notes:						
	~2023 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	215,102.00	311,500.00	311,500.00	311,500.00	311,500.00	311,500.00
	Budget notes:						
	~2023 Millcreek Precinct:1 Secretary (PIMS, NCIC Validations, etc.)						
	1 Office Specialist (office overage, walk-ins, phones, etc.)						
	1 Victim Advocate						
22-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
22-800-1170	Termination Leave Payouts	51,337.98	100,000.00	.00	.00	.00	.00
22-800-1180	Overtime	189,700.26	216,750.00	228,000.00	228,000.00	228,000.00	228,000.00
	Budget notes:						
	~2023 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	2,029,709.60	2,584,595.00	3,201,750.00	3,201,750.00	3,201,750.00	3,201,750.00
22-800-2105	Employee Recognition Awards	460.99	2,000.00	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	7,722.62	12,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Budget notes:						
	Janitorial services, rug cleaning, cleaning supplies						
22-800-2160	Furniture Fixtures & Equipment	.00	554.00	.00	.00	.00	.00
22-800-2214	Specialty Uniforms	1,248.63	5,000.00	.00	.00	.00	.00
22-800-2215	Uniforms - Skaggs Star Card	56,706.80	57,900.00	73,200.00	73,200.00	73,200.00	73,200.00
	Budget notes:						
	~2023 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)						
	\$ 2,500 = 1 New FTE						
	\$ 600 = 1 Civilian x \$600						
	\$ 1,200 = replacement of uniforms damaged in line of duty						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	\$ 2,500 = bike uniforms, motor unit, additional safety vests for DUI checkpoints						
22-800-2265	PPE for Evidence Collection	2,395.16	2,200.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes: trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
22-800-2310	Books, Subscriptions, Membrshp	338.97	800.00	800.00	800.00	800.00	800.00
	Budget notes: Newspaper, lobby magazines, FBINA membership						
22-800-2330	Education & Training Reg Fees	4,476.84	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
22-800-2380	Printing Charges	270.00	300.00	300.00	300.00	300.00	300.00
22-800-2383	Community Events	422.49	5,000.00	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	10,714.71	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
22-800-2415	Computer Software	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
22-800-2416	Computer Components	2,692.52	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
22-800-2418	Surveillance Equip& Monitoring	3,989.15	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
22-800-2419	Small Equipment (Non-Computer)	11,656.27	15,000.00	18,400.00	18,400.00	18,400.00	18,400.00
22-800-2420	Postage and Courier Service	2,053.58	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	Budget notes: ~2023 CFO:\$ 100 - Precinct postage \$ 2,000 - State Courier Service - Zone 3 (5 x week)						
22-800-2430	CHIT Expenditures	4,817.00	1,000.00	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	327.86	2,500.00	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.	371.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes: maintenance agreement on copiers / large printers						
22-800-2510	Gasoline	127,329.34	162,700.00	263,300.00	263,300.00	263,300.00	263,300.00
	Budget notes: ~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
22-800-2540	Car Wash Contract	2,389.00	3,500.00	5,950.00	5,950.00	5,950.00	5,950.00
22-800-2541	Chrgs for Svcs - Fleet Maint	81,188.53	86,800.00	99,000.00	99,000.00	99,000.00	99,000.00
	Budget notes: ~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
22-800-2542	SLCo Fleet Management Fee	2,850.00	3,100.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
22-800-2543	UPD Internal Svcs Fund Fee	42,000.00	54,300.00	65,700.00	65,700.00	65,700.00	65,700.00
22-800-2580	Travel & Transportation	1,290.85	10,000.00	18,000.00	18,000.00	18,000.00	18,000.00
22-800-2600	Transfer to Fund 50 - VRC	326,800.00	375,800.00	424,700.00	424,700.00	424,700.00	424,700.00
22-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00	.00	.00
22-800-2820	Rent of Buildings	124,137.48	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00
Budget notes:							
~2023 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							
22-800-2930	Contracted Professional Svcs	.00	1,000.00	1,800.00	1,800.00	1,800.00	1,800.00
22-800-6100	Miscellaneous Expenditures	748.73	1,500.00	.00	.00	.00	.00
22-800-7000	Millcreek JAG Expenditure	4,465.82	.00	.00	.00	.00	.00
22-800-7410	Capital Purchase	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total PRECINCT DIRECT OPERATIONS:		6,841,658.68	8,245,399.00	9,964,750.00	9,964,750.00	9,964,750.00	9,964,750.00
TRANSFERS							
22-900-9000	Transfer to Other Funds	.00	.00	53,200.00	53,200.00	53,200.00	53,200.00
Budget notes:							
~2023 Commander Request:\$45,000 - New FTE Vehicle to Fund 50							
\$ 8,200 - New FTE Radio, MDT, & Phone & Mifi to Fund 10							
22-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	53,200.00	53,200.00	53,200.00	53,200.00
MILLCREEK PRECINCT Revenue Total:		7,835,465.00	8,935,084.00	10,017,950.00	10,017,950.00	10,017,950.00	10,017,950.00
MILLCREEK PRECINCT Expenditure Total:		6,841,658.68	8,245,399.00	10,017,950.00	10,017,950.00	10,017,950.00	10,017,950.00
Net Total MILLCREEK PRECINCT:		993,806.32	689,685.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
So EAST ISLANDS DISTRICT							
LAW ENFORCEMENT REVENUE							
23-330-1000	Municipal Law Enforcement	775,300.00	867,362.00	835,751.00	835,751.00	835,751.00	835,751.00
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	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		775,300.00	867,362.00	835,751.00	835,751.00	835,751.00	835,751.00
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	589.00	.00	.00	.00	.00
23-390-9999	Use of Fund Balance	.00	.00	128,549.00	128,549.00	128,549.00	128,549.00
Total OTHER REVENUE:		.00	589.00	128,549.00	128,549.00	128,549.00	128,549.00
PRECINCT DIRECT OPERATIONS							
23-800-1120	Salaries - Public Safety	327,643.17	412,000.00	474,750.00	474,750.00	474,750.00	474,750.00
Budget notes:							
~2023 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	14,592.10	17,000.00	17,500.00	17,500.00	17,500.00	17,500.00
Budget notes:							
~2023 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	24,321.00	18,000.00	47,500.00	47,500.00	47,500.00	47,500.00
Budget notes:							
~2023 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	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
23-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
	Budget notes:						
	~2023 Commander Request: PT Janitor - 52 Weeks X 1 hrs weekly X \$20 hrly rate = \$1040						
23-800-1170	Termination Leave Payouts	5,302.04	10,000.00	.00	.00	.00	.00
23-800-1180	Overtime	2,778.40	7,700.00	5,300.00	5,300.00	5,300.00	5,300.00
23-800-1300	Employee Benefits	184,027.26	250,000.00	312,750.00	312,750.00	312,750.00	312,750.00
23-800-2105	Employee Recognition Awards	24.80	50.00	150.00	150.00	150.00	150.00
	Budget notes:						
	~2023 Commander Request: Officer of the month award= 1 X \$25 Estimate 1 retirement plaque X \$100 Officer of the Year award \$25						
23-800-2150	Maint of Bldgs, Grounds, Other	648.90	700.00	550.00	550.00	550.00	550.00
	Budget notes:						
	~2023 Commander Request:\$300 - expendables: TP, papertowels, cleaning supplies, etc. \$250 - miscellaneous grounds maintenance						
23-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
23-800-2214	Specialty Uniforms	44.39	300.00	.00	.00	.00	.00
23-800-2215	Uniforms - Skaggs Star Card	5,573.74	6,500.00	6,600.00	6,600.00	6,600.00	6,600.00
	Budget notes:						
	~2023 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	PPE for Evidence Collection	424.84	.00	400.00	400.00	400.00	400.00
	Budget notes:						
	trash covers, 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	1,300.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00
23-800-2380	Printing Charges	.00	100.00	100.00	100.00	100.00	100.00
23-800-2383	Community Events	7.56	.00	2,500.00	2,500.00	2,500.00	2,500.00
	Budget notes:						
	~2023 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	567.36	600.00	1,000.00	1,000.00	1,000.00	1,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
23-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
23-800-2416	Computer Components	.00	300.00	600.00	600.00	600.00	600.00
23-800-2418	Surveillance Equip& Monitoring	.00	500.00	.00	.00	.00	.00
23-800-2419	Small Equipment (Non-Computer)	2,414.65	700.00	500.00	500.00	500.00	500.00
Budget notes:							
~2023 Commander Request:amount adjusted based on historic data							
23-800-2420	Postage and Courier Service	362.28	400.00	350.00	350.00	350.00	350.00
Budget notes:							
75% Midvale / 15% White City / 10% SE Island							
~2023 Commander Request:\$ 650 - Precinct postage + \$ 2,500 - State Courier Service - Zone 4 (5 x week)							
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	106.94	100.00	400.00	400.00	400.00	400.00
23-800-2470	Maintenance of Office Equip.	.00	200.00	100.00	100.00	100.00	100.00
23-800-2510	Gasoline	10,689.09	17,000.00	29,700.00	29,700.00	29,700.00	29,700.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
23-800-2540	Car Wash Contract	332.00	200.00	550.00	550.00	550.00	550.00
23-800-2541	Chargs for Svcs - Fleet Maint	6,432.87	6,200.00	11,100.00	11,100.00	11,100.00	11,100.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
23-800-2542	SLCo Fleet Management Fee	150.00	300.00	300.00	300.00	300.00	300.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
23-800-2543	UPD Internal Svcs Fund Fee	4,000.00	4,900.00	6,000.00	6,000.00	6,000.00	6,000.00
23-800-2580	Travel & Transportation	.00	200.00	1,000.00	1,000.00	1,000.00	1,000.00
23-800-2600	Transfer to Fund 50 - VRC	32,500.00	37,200.00	40,800.00	40,800.00	40,800.00	40,800.00
23-800-2610	Heat and Fuel	272.02	500.00	300.00	300.00	300.00	300.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
23-800-2620	Light and Power	339.90	350.00	500.00	500.00	500.00	500.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
~2023 Commander Request:amount adjusted based on historic data							
23-800-2630	Water, Sewer, and Sanitation	539.85	400.00	600.00	600.00	600.00	600.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
~2023 Commander Request:amount adjusted based on historic data							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
23-800-2820	Rent of Buildings	.00	.00	100.00	100.00	100.00	100.00
23-800-2930	Contracted Professional Svcs	.00	.00	800.00	800.00	800.00	800.00
Budget notes:							
~2023 Commander Request:\$600 - for strangulation exams (est. 1 annual at \$600)							
\$200 - general services							
23-800-6100	Miscellaneous Expenditures	.00	.00	200.00	200.00	200.00	200.00
23-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		625,395.16	792,650.00	964,300.00	964,300.00	964,300.00	964,300.00
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:		775,300.00	867,951.00	964,300.00	964,300.00	964,300.00	964,300.00
So EAST ISLANDS DISTRICT Expenditure Total:		625,395.16	792,650.00	964,300.00	964,300.00	964,300.00	964,300.00
Net Total So EAST ISLANDS DISTRICT:		149,904.84	75,301.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
WHITE CITY DISTRICT							
LAW ENFORCEMENT REVENUE							
24-330-1000	Municipal Law Enforcement	858,375.00	948,748.00	991,045.00	991,045.00	991,045.00	991,045.00
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:		858,375.00	948,748.00	991,045.00	991,045.00	991,045.00	991,045.00
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	884.00	.00	.00	.00	.00
24-390-9999	Use of Fund Balance	.00	.00	66,655.00	66,655.00	66,655.00	66,655.00
Total OTHER REVENUE:		.00	884.00	66,655.00	66,655.00	66,655.00	66,655.00
PRECINCT DIRECT OPERATIONS							
24-800-1120	Salaries - Public Safety	383,704.21	462,000.00	520,500.00	520,500.00	520,500.00	520,500.00
Budget notes:							
~2023 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	21,888.13	25,500.00	26,250.00	26,250.00	26,250.00	26,250.00
Budget notes:							
~2023 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	37,705.00	42,000.00	35,500.00	35,500.00	35,500.00	35,500.00
Budget notes:							
~2023 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	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
24-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
	Budget notes:						
	~2023 Commander Request: PT Janitor - 52 Weeks X 1 hrs weekly X \$20 hrly rate = \$1040						
24-800-1170	Termination Leave Payouts	5,302.04	.00	.00	.00	.00	.00
24-800-1180	Overtime	2,877.39	7,500.00	10,500.00	10,500.00	10,500.00	10,500.00
24-800-1300	Employee Benefits	201,289.36	272,000.00	346,000.00	346,000.00	346,000.00	346,000.00
24-800-2105	Employee Recognition Awards	37.20	50.00	150.00	150.00	150.00	150.00
	Budget notes:						
	~2023 Commander Request: Officer of the month award= 1 X \$25 Estimate 1 retirement plaque X \$100 Officer of the Year award \$25						
24-800-2150	Maint of Bldgs, Grounds, Other	648.90	700.00	550.00	550.00	550.00	550.00
	Budget notes:						
	~2023 Commander Request: TP, papertowels, cleaning supplies (est. \$25) = \$300. Misc. bldg maint \$250						
24-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
24-800-2214	Specialty Uniforms	66.58	600.00	.00	.00	.00	.00
24-800-2215	Uniforms - Skaggs Star Card	4,070.48	5,000.00	7,200.00	7,200.00	7,200.00	7,200.00
	Budget notes:						
	~2023 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	PPE for Evidence Collection	637.29	.00	400.00	400.00	400.00	400.00
	Budget notes:						
	trash covers, 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	525.00	250.00	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	11.34	.00	2,500.00	2,500.00	2,500.00	2,500.00
	Budget notes:						
	~2023 Commander Request:Granite July 4 parade Sandy Hill / Willow Creek swim party held mid-July SWAG for community events Second Step program (Canyons District) misc.						
24-800-2410	Office Supplies	839.27	900.00	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	.00	500.00	600.00	600.00	600.00	600.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
24-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00	.00
24-800-2419	Small Equipment (Non-Computer)	2,888.09	1,000.00	500.00	500.00	500.00	500.00
	Budget notes:						
	~2023 Commander:Budget adjusted based on historic expenditures						
24-800-2420	Postage and Courier Service	241.56	300.00	500.00	500.00	500.00	500.00
	Budget notes:						
	75% Midvale / 15% White City / 10% SE Islands						
	~2023 Commander:\$ 650 - Precinct postage						
	\$ 2,500 - State Courier Service - Zone 4 (5 x week)						
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	160.41	100.00	500.00	500.00	500.00	500.00
24-800-2470	Maintenance of Office Equip.	.00	200.00	100.00	100.00	100.00	100.00
24-800-2510	Gasoline	8,347.62	20,000.00	28,800.00	28,800.00	28,800.00	28,800.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
24-800-2540	Car Wash Contract	124.00	150.00	650.00	650.00	650.00	650.00
24-800-2541	Chargs for Svcs - Fleet Maint	3,072.71	6,500.00	10,800.00	10,800.00	10,800.00	10,800.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
24-800-2542	SLCo Fleet Management Fee	300.00	350.00	350.00	350.00	350.00	350.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
24-800-2543	UPD Internal Svcs Fund Fee	4,250.00	5,300.00	7,400.00	7,400.00	7,400.00	7,400.00
24-800-2580	Travel & Transportation	.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00
24-800-2600	Transfer to Fund 50 - VRC	37,800.00	40,000.00	51,600.00	51,600.00	51,600.00	51,600.00
24-800-2610	Heat and Fuel	272.02	500.00	550.00	550.00	550.00	550.00
	Budget notes:						
	Split 50/50 Southeast Islands and White City						
24-800-2620	Light and Power	314.86	350.00	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	539.86	500.00	600.00	600.00	600.00	600.00
	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
	Budget notes:						
	~2023 Commander:Budget adjusted based on historic expenditures						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
24-800-2930	Contracted Professional Svcs	.00	.00	800.00	800.00	800.00	800.00
	Budget notes:						
	~2023 Commander Request:\$600 - for strangulation exams (est. 1 annual at \$600)						
	\$200 - general services						
24-800-6100	Miscellaneous Expenditures	.00	.00	200.00	200.00	200.00	200.00
24-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
	Total PRECINCT DIRECT OPERATIONS:	717,913.32	892,500.00	1,057,700.00	1,057,700.00	1,057,700.00	1,057,700.00
	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:	858,375.00	949,632.00	1,057,700.00	1,057,700.00	1,057,700.00	1,057,700.00
	WHITE CITY DISTRICT Expenditure Total:	717,913.32	892,500.00	1,057,700.00	1,057,700.00	1,057,700.00	1,057,700.00
	Net Total WHITE CITY DISTRICT:	140,461.68	57,132.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
COPPERTON TOWNSHIP							
LAW ENFORCEMENT REVENUE							
25-330-1000	Municipal Law Enforcement	135,590.00	151,278.00	161,825.00	161,825.00	161,825.00	161,825.00
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:		135,590.00	151,278.00	161,825.00	161,825.00	161,825.00	161,825.00
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	157.00	.00	.00	.00	.00
25-390-9999	Use of Fund Balance	.00	.00	13,225.00	13,225.00	13,225.00	13,225.00
Total OTHER REVENUE:		.00	157.00	13,225.00	13,225.00	13,225.00	13,225.00
PRECINCT DIRECT OPERATIONS							
25-800-1120	Salaries - Public Safety	70,138.59	78,000.00	90,500.00	90,500.00	90,500.00	90,500.00
25-800-1130	Salaries - Civilians	3,350.10	4,300.00	4,500.00	4,500.00	4,500.00	4,500.00
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	1,581.18	2,200.00	2,100.00	2,100.00	2,100.00	2,100.00
25-800-1300	Employee Benefits	44,259.50	52,000.00	59,750.00	59,750.00	59,750.00	59,750.00
25-800-2105	Employee Recognition Awards	.00	50.00	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
25-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
25-800-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
25-800-2215	Uniforms - Skaggs Star Card	1,303.01	200.00	1,400.00	1,400.00	1,400.00	1,400.00
25-800-2265	PPE for Evidence Collection	21.60	.00	50.00	50.00	50.00	50.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
25-800-2310	Books, Subscriptions, Membrshp	.00	.00	50.00	50.00	50.00	50.00
	Budget notes: Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2330	Education & Training Reg Fees	.00	.00	200.00	200.00	200.00	200.00
25-800-2380	Printing Charges	.00	.00	50.00	50.00	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	160.93	50.00	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	.00	.00	150.00	150.00	150.00	150.00
	Budget notes: Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2418	Surveillance Equip& Monitoring	.00	.00	150.00	150.00	150.00	150.00
	Budget notes: Allocation based on services rendered:25% Copperton / 75% South West						
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	56.28	50.00	100.00	100.00	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						
25-800-2440	Meals & Refreshments	6.51	100.00	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	150.00	150.00	150.00	150.00
	Budget notes: Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2510	Gasoline	2,609.72	2,800.00	4,100.00	4,100.00	4,100.00	4,100.00
	Budget notes: ~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
25-800-2540	Car Wash Contract	32.00	100.00	100.00	100.00	100.00	100.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
25-800-2541	Chrgs for Svcs - Fleet Maint	1,033.72	500.00	1,700.00	1,700.00	1,700.00	1,700.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
25-800-2542	SLCo Fleet Management Fee	49.92	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 Svcs Fund Fee	750.00	900.00	1,100.00	1,100.00	1,100.00	1,100.00
25-800-2580	Travel & Transportation	.00	.00	100.00	100.00	100.00	100.00
	Budget notes:						
	Allocation based on services rendered: 25% Copperton / 75% South West						
25-800-2600	Transfer to Fund 50 - VRC	6,500.00	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00
25-800-2610	Heat and Fuel	.00	.00	.00	.00	.00	.00
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:		132,453.06	148,400.00	175,050.00	175,050.00	175,050.00	175,050.00
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:		135,590.00	151,435.00	175,050.00	175,050.00	175,050.00	175,050.00
COPPERTON TOWNSHIP Expenditure Total:		132,453.06	148,400.00	175,050.00	175,050.00	175,050.00	175,050.00
Net Total COPPERTON TOWNSHIP:		3,136.94	3,035.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
HOLLADAY PRECINCT							
LAW ENFORCEMENT REVENUE							
26-330-1000	Municipal Law Enforcement	3,868,800.00	4,684,908.00	4,788,850.00	4,788,850.00	4,788,850.00	4,788,850.00
26-330-1500	SRO - Local School District	24,000.00	56,500.00	97,500.00	97,500.00	97,500.00	97,500.00
Budget notes:							
~2023 2nd Yr of Granit SRO agreement:							
\$32,500 - Granite School District for Olympus HS SRO							
\$32,500 - Granite School District for Olympus JR High SRO							
\$35,500 - 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:		3,892,800.00	4,741,408.00	4,886,350.00	4,886,350.00	4,886,350.00	4,886,350.00
OTHER REVENUE							
26-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
26-390-4950	Contributions - Restricted	.00	197,320.00	.00	.00	.00	.00
26-390-4955	Contributions - Unrestricted	.00	1,000.00	.00	.00	.00	.00
26-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
26-390-5000	Transfer from Other Funds	.00	2,944.00	.00	.00	.00	.00
26-390-9999	Use of Fund Balance	.00	.00	490,000.00	490,000.00	490,000.00	490,000.00
Total OTHER REVENUE:		.00	201,264.00	490,000.00	490,000.00	490,000.00	490,000.00
PRECINCT DIRECT OPERATIONS							
26-800-1120	Salaries - Public Safety	1,776,853.75	2,182,176.00	2,749,000.00	2,749,000.00	2,749,000.00	2,749,000.00
Budget notes:							
~2023 Holladay Precinct:1 Precinct Chief							
1 Lieutenant							
1.67 Sergeants (5 x 1/3 shared w/ Millcreek)							
15 Officers							
2 Traffic Officers							
5 Detectives							
3 School Resource Officers							
1 Code Enforcement Officer							
1 New FTE							
26-800-1130	Salaries - Civilians	36,521.69	67,594.00	79,500.00	79,500.00	79,500.00	79,500.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
~2023 Holladay Precinct:1 Secretary							
.5 Victim Advocate (shared w/ Canyons & Brighton)							
26-800-1150	Salaries - Crossing Guards	74,578.00	81,551.00	119,500.00	119,500.00	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	20,768.58	18,975.00	.00	.00	.00	.00
26-800-1180	Overtime	51,323.47	60,000.00	63,000.00	63,000.00	63,000.00	63,000.00
Budget notes:							
~2023 Commnader Request:\$40,000 - Constant manning							
\$12,500 - Special Enforcement projects							
\$ 7,500 - Holladay City celebration events							
26-800-1300	Employee Benefits	1,029,148.03	1,350,163.00	1,791,000.00	1,791,000.00	1,791,000.00	1,791,000.00
26-800-2105	Employee Recognition Awards	344.86	750.00	750.00	750.00	750.00	750.00
26-800-2150	Maint of Bldgs, Grounds, Other	9,600.00	6,958.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes:							
Cleaning services for Precinct							
26-800-2160	Furniture Fixtures & Equipment	.00	197,000.00	.00	.00	.00	.00
26-800-2214	Specialty Uniforms	313.10	1,632.00	.00	.00	.00	.00
26-800-2215	Uniforms - Skaggs Star Card	28,456.03	36,950.00	40,550.00	40,550.00	40,550.00	40,550.00
Budget notes:							
~2023 Commander Request:\$36,000 - SWORN 30 x \$1,200							
\$ 2,500 - New FTE							
\$ 1,200 - Civilian 2 x \$600							
\$ 250 - replacements of uniforms damaged in line of duty							
\$ 600 - specialty motors							
26-800-2265	PPE for Evidence Collection	513.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
26-800-2310	Books, Subscriptions, Membrshp	436.99	437.00	250.00	250.00	250.00	250.00
26-800-2330	Education & Training Reg Fees	2,578.30	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
26-800-2380	Printing Charges	335.38	250.00	250.00	250.00	250.00	250.00
26-800-2383	Community Events	260.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
26-800-2410	Office Supplies	4,318.55	6,500.00	5,500.00	5,500.00	5,500.00	5,500.00
26-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
26-800-2416	Computer Components	6,776.91	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
Rotation of office computers, monitors, printers, docking stations, etc.							
26-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00	.00
26-800-2419	Small Equipment (Non-Computer)	17,639.56	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
26-800-2420	Postage and Courier Service	2,466.31	2,247.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	\$ 2,500 - State Courier Service - Zone 4 (5 x week)						
26-800-2430	CHIT Expenditures	470.00	400.00	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	1,133.19	1,136.00	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.	985.82	500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	maintenance of copiers, printers, faxes, etc.						
26-800-2510	Gasoline	52,426.63	100,000.00	117,500.00	117,500.00	117,500.00	117,500.00
	Budget notes:						
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
26-800-2540	Car Wash Contract	784.00	1,128.00	3,000.00	3,000.00	3,000.00	3,000.00
26-800-2541	Chrgs for Svcs - Fleet Maint	33,042.68	33,738.00	42,900.00	42,900.00	42,900.00	42,900.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
26-800-2542	SLCo Fleet Management Fee	1,500.00	1,600.00	1,550.00	1,550.00	1,550.00	1,550.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
26-800-2543	UPD Internal Svcs Fund Fee	22,000.00	29,000.00	34,000.00	34,000.00	34,000.00	34,000.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
26-800-2580	Travel & Transportation	352.83	3,747.00	4,000.00	4,000.00	4,000.00	4,000.00
26-800-2600	Transfer to Fund 50 - VRC	177,100.00	188,800.00	217,500.00	217,500.00	217,500.00	217,500.00
26-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00	.00	.00
26-800-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
26-800-6100	Miscellaneous Expenditures	11,216.32	5,720.00	5,400.00	5,400.00	5,400.00	5,400.00
26-800-7410	Capital Purchase	16,264.00	.00	.00	.00	.00	.00
	Total PRECINCT DIRECT OPERATIONS:	3,380,508.49	4,410,952.00	5,323,150.00	5,323,150.00	5,323,150.00	5,323,150.00
	TRANSFERS						
26-900-9000	Transfer to Other Funds	.00	105,800.00	53,200.00	53,200.00	53,200.00	53,200.00
	Budget notes:						
	~2023 Commander Request: \$45,000 - New FTE Vehicle to Fund 50						
	\$ 8,200 - New FTE Radio, MDT, & Phone & Mifi to Fund 10						
26-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	Total TRANSFERS:	.00	105,800.00	53,200.00	53,200.00	53,200.00	53,200.00
	HOLLADAY PRECINCT Revenue Total:	3,892,800.00	4,942,672.00	5,376,350.00	5,376,350.00	5,376,350.00	5,376,350.00
	HOLLADAY PRECINCT Expenditure Total:	3,380,508.49	4,516,752.00	5,376,350.00	5,376,350.00	5,376,350.00	5,376,350.00
	Net Total HOLLADAY PRECINCT:	512,291.51	425,920.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
TAYLORSVILLE PRECINCT							
LAW ENFORCEMENT REVENUE							
27-330-1000	Municipal Law Enforcement	7,238,150.00	.00	.00	.00	.00	.00
27-330-1500	SRO - Local School District	.00	.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	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		7,238,150.00	.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	600.00	.00	.00	.00	.00	.00
27-390-4980	Sundry Revenue	28.81	.00	.00	.00	.00	.00
27-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00	.00
27-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		628.81	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
27-800-1120	Salaries - Public Safety	3,129,615.56	.00	.00	.00	.00	.00
27-800-1130	Salaries - Civilians	126,842.83	.00	.00	.00	.00	.00
27-800-1150	Salaries - Crossing Guards	172,605.00	.00	.00	.00	.00	.00
27-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
27-800-1170	Termination Leave Payouts	222,798.96	.00	.00	.00	.00	.00
27-800-1180	Overtime	201,728.97	4,080.00	.00	.00	.00	.00
27-800-1300	Employee Benefits	1,923,615.30	142,005.00	.00	.00	.00	.00
27-800-2105	Employee Recognition Awards	341.00	.00	.00	.00	.00	.00
27-800-2150	Maint of Bldgs, Grounds, Other	1,107.65	.00	.00	.00	.00	.00
27-800-2214	Specialty Uniforms	1,353.40	.00	.00	.00	.00	.00
27-800-2215	Uniforms - Skaggs Star Card	52,888.64	.00	.00	.00	.00	.00
27-800-2265	PPE for Evidence Collection	2,250.78	.00	.00	.00	.00	.00
27-800-2310	Books, Subscriptions, Membrshp	602.44	.00	.00	.00	.00	.00
27-800-2330	Education & Training Reg Fees	7,576.35	.00	.00	.00	.00	.00
27-800-2380	Printing Charges	2,437.50	.00	.00	.00	.00	.00
27-800-2383	Community Events	944.23	.00	.00	.00	.00	.00
27-800-2410	Office Supplies	11,667.85	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
27-800-2415	Computer Software	2,174.97	.00	.00	.00	.00	.00
27-800-2416	Computer Components	3,861.49	.00	.00	.00	.00	.00
27-800-2418	Surveillance Equip& Monitoring	2,200.00	.00	.00	.00	.00	.00
27-800-2419	Small Equipment (Non-Computer)	19,994.06	.00	.00	.00	.00	.00
27-800-2420	Postage and Courier Service	2,102.30	.00	.00	.00	.00	.00
27-800-2430	CHIT Expenditures	5,010.50	.00	.00	.00	.00	.00
27-800-2440	Meals & Refreshments	4,544.74	.00	.00	.00	.00	.00
27-800-2470	Maintenance of Office Equip.	832.82	.00	.00	.00	.00	.00
27-800-2510	Gasoline	98,331.21	.00	.00	.00	.00	.00
27-800-2540	Car Wash Contract	2,128.00	.00	.00	.00	.00	.00
27-800-2541	Chrgs for Svcs - Fleet Maint	55,969.74	.00	.00	.00	.00	.00
27-800-2542	SLCo Fleet Management Fee	2,799.96	.00	.00	.00	.00	.00
27-800-2543	UPD Internal Svcs Fund Fee	39,750.00	.00	.00	.00	.00	.00
27-800-2580	Travel & Transportation	1,101.79	.00	.00	.00	.00	.00
27-800-2600	Transfer to Fund 50 - VRC	315,000.00	.00	.00	.00	.00	.00
27-800-2930	Contracted Professional Svcs	2,648.67	.00	.00	.00	.00	.00
27-800-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00	.00
27-800-6100	Miscellaneous Expenditures	419.40	.00	.00	.00	.00	.00
27-800-7000	Taylorsville JAG Grant Exp	2,118.37	.00	.00	.00	.00	.00
27-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		6,419,364.48	146,085.00	.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:		7,238,778.81	.00	.00	.00	.00	.00
TAYLORSVILLE PRECINCT Expenditure Total:		6,419,364.48	146,085.00	.00	.00	.00	.00
Net Total TAYLORSVILLE PRECINCT:		819,414.33	146,085.00-	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
MIDVALE PRECINCT							
LAW ENFORCEMENT REVENUE							
28-330-1000	Municipal Law Enforcement	5,979,675.00	6,869,787.00	7,607,100.00	7,607,100.00	7,172,100.00	7,172,100.00
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
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	17,320.72	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		6,086,995.72	6,959,787.00	7,697,100.00	7,697,100.00	7,262,100.00	7,262,100.00
OTHER REVENUE							
28-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
28-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00	.00
28-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
28-390-4980	Sundry Revenue	458.96	7.00	.00	.00	.00	.00
28-390-5000	Transfer from Other Funds	.00	4,417.00	.00	.00	.00	.00
28-390-9999	Use of Fund Balance	.00	.00	.00	.00	435,000.00	435,000.00
Total OTHER REVENUE:		458.96	4,424.00	.00	.00	435,000.00	435,000.00
PRECINCT DIRECT OPERATIONS							
28-800-1120	Salaries - Public Safety	2,865,487.78	3,200,000.00	3,856,500.00	3,856,500.00	3,856,500.00	3,856,500.00
Budget notes:							
~2023 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	84,184.46	104,000.00	131,250.00	131,250.00	131,250.00	131,250.00
Budget notes:							
~2023 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)							
75% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)							
28-800-1150	Salaries - Crossing Guards	57,945.20	75,000.00	81,650.00	81,650.00	81,650.00	81,650.00
28-800-1160	Salaries - Temporary Part-Time	.00	5,500.00	23,000.00	23,000.00	23,000.00	23,000.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
~2023 Commander Request: PT Janitor - 52 Weeks X 8 hrs weekly X \$20 hrly rate = \$8,320							
28-800-1170	Termination Leave Payouts	30,805.51	56,000.00	.00	.00	.00	.00
28-800-1180	Overtime	168,630.20	217,800.00	235,000.00	235,000.00	235,000.00	235,000.00
28-800-1300	Employee Benefits	1,697,113.38	1,944,391.00	2,533,750.00	2,533,750.00	2,533,750.00	2,533,750.00
28-800-2105	Employee Recognition Awards	452.15	750.00	600.00	600.00	600.00	600.00
Budget notes:							
Officer of the Month awards / OOTM plaque updates							
~2023 Commander Request: Officer of the month award= 10 X \$25.							
Estimate 2 retirement plaques: 2 X \$100 (Maz budget no longer pays for retirement or badge)							
Officer of the Year award \$150							
28-800-2150	Maint of Bldgs, Grounds, Other	13,503.40	13,500.00	6,600.00	6,600.00	6,600.00	6,600.00
Budget notes:							
~2023 Commander Request:\$1,800 - (12 x \$150) monthly expendables: TP, papertowels, cleaning supplies, etc.							
\$3,300 - video surveillance contract							
\$1,000 - semi annual carpet cleaning							
\$ 500 - miscellaneous grounds maintenance							
28-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
28-800-2214	Specialty Uniforms	591.77	1,500.00	.00	.00	.00	.00
28-800-2215	Uniforms - Skaggs Star Card	46,551.01	45,600.00	55,000.00	55,000.00	55,000.00	55,000.00
Budget notes:							
~2023 Commander Request:\$44,400 = SWORN 100% Midvale (37 officers x \$1200)							
\$ 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	PPE for Evidence Collection	3,186.37	1,500.00	2,600.00	2,600.00	2,600.00	2,600.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
28-800-2310	Books, Subscriptions, Membrshp	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
28-800-2330	Education & Training Reg Fees	3,028.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
28-800-2380	Printing Charges	440.00	525.00	500.00	500.00	500.00	500.00
Budget notes:							
~2023 Commander Request:reduce request by 1/2 due to historic use							
28-800-2383	Community Events	56.70	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes:							
~2023 Commander Request:\$5,500 - D.A.R.E. / Second Step programs							
\$2,000 - swag community events							
28-800-2385	LHM Victim Advocate Exp.	462.47	4,000.00	3,650.00	3,650.00	3,650.00	3,650.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
~2023 Commander Request:Any unexpended LHM Victim Advocacy funds							
28-800-2410	Office Supplies	5,548.86	5,400.00	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
28-800-2416	Computer Components	.00	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Budget notes:							
~2023 Commander Request: \$6,000 - rotation of 4 PCs							
\$1,000 - Misc keyboards, printers, etc							
28-800-2418	Surveillance Equip& Monitoring	1,497.00	800.00	3,600.00	3,600.00	3,600.00	3,600.00
28-800-2419	Small Equipment (Non-Computer)	11,196.45	4,500.00	12,000.00	12,000.00	12,000.00	12,000.00
28-800-2420	Postage and Courier Service	1,868.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Budget notes:							
75% Midvale / 15% White City / 10% SE Islands							
~2023 Commander Request:\$ 650 - Precinct postage							
\$ 2,500 - State Courier Service - Zone 4 (5 x week)							
28-800-2430	CHIT Expenditures	135.00	1,000.00	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	948.89	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
28-800-2470	Maintenance of Office Equip.	755.20	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
28-800-2510	Gasoline	107,000.38	125,000.00	186,800.00	186,800.00	186,800.00	186,800.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
28-800-2540	Car Wash Contract	1,958.00	2,250.00	4,750.00	4,750.00	4,750.00	4,750.00
28-800-2541	Chrgs for Svcs - Fleet Maint	59,239.68	65,750.00	71,000.00	71,000.00	71,000.00	71,000.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							
28-800-2542	SLCo Fleet Management Fee	2,700.00	2,500.00	2,450.00	2,450.00	2,450.00	2,450.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
28-800-2543	UPD Internal Svcs Fund Fee	34,500.00	43,900.00	53,900.00	53,900.00	53,900.00	53,900.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
28-800-2580	Travel & Transportation	263.50	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
28-800-2600	Transfer to Fund 50 - VRC	272,600.00	302,800.00	336,800.00	336,800.00	336,800.00	336,800.00
28-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00	.00	.00
28-800-2605	Transfer to Fund 50 - Drop Car	.00	3,000.00	.00	.00	.00	.00
28-800-2610	Heat and Fuel	7,092.55	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
28-800-2620	Light and Power	17,771.40	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00
28-800-2630	Water, Sewer, and Sanitation	5,391.46	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	~2023 Commander Request:Sanitation (\$125 x 12 months) Midvale City Utilities (water, sewer, street lighting)						
28-800-2640	Telephone, Cable, & Data	868.20	800.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	~2023 Commander Request:Reduce request by \$3k based on historic use						
28-800-2820	Rent of Buildings	.00	.00	.00	.00	.00	.00
28-800-2930	Contracted Professional Svcs	.00	2,500.00	7,000.00	7,000.00	7,000.00	7,000.00
	Budget notes:						
	~2023 Commander Request:\$1,000 - general services \$6,000 - strangulation exams (10 x \$600)						
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	690.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
28-800-7000	Midvale JAG Grant Expenditure	.00	13,500.00	.00	.00	.00	.00
	Budget notes:						
	~2023 Commander:Midvale JAG grant did not fund in current year						
28-800-7410	Capital Purchase	.00	500.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total PRECINCT DIRECT OPERATIONS:	5,504,464.83	6,298,766.00	7,697,100.00	7,697,100.00	7,697,100.00	7,697,100.00
	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:	6,087,454.68	6,964,211.00	7,697,100.00	7,697,100.00	7,697,100.00	7,697,100.00
	MIDVALE PRECINCT Expenditure Total:	5,504,464.83	6,298,766.00	7,697,100.00	7,697,100.00	7,697,100.00	7,697,100.00
	Net Total MIDVALE PRECINCT:	582,989.85	665,445.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
EMIGRATION CANYON TOWNSHIP							
LAW ENFORCEMENT REVENUE							
29-330-1000	Municipal Law Enforcement	180,250.00	200,312.00	199,912.00	199,912.00	283,212.00	283,212.00
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:		180,250.00	200,312.00	199,912.00	199,912.00	283,212.00	283,212.00
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	49.00	.00	.00	.00	.00
29-390-9999	Use of Fund Balance	.00	.00	28,038.00	28,038.00	28,038.00	28,038.00
Total OTHER REVENUE:		.00	49.00	28,038.00	28,038.00	28,038.00	28,038.00
PRECINCT DIRECT OPERATIONS							
29-800-1120	Salaries - Public Safety	91,964.45	101,800.00	113,000.00	113,000.00	159,000.00	159,000.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.00							
29-800-1130	Salaries - Civilians	.00	1,200.00	1,750.00	1,750.00	1,750.00	1,750.00
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	1,451.32	1,500.00	4,200.00	4,200.00	4,200.00	4,200.00
29-800-1300	Employee Benefits	52,273.99	65,000.00	72,500.00	72,500.00	101,500.00	101,500.00
29-800-2105	Employee Recognition Awards	.00	100.00	100.00	100.00	100.00	100.00
29-800-2214	Specialty Uniforms	.00	300.00	200.00	200.00	200.00	200.00
29-800-2215	Uniforms - Skaggs Star Card	1,198.30	1,000.00	1,200.00	1,200.00	1,800.00	1,800.00
29-800-2265	PPE for Evidence Collection	.00	.00	100.00	100.00	100.00	100.00
Budget notes:							
trash covers, 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

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
29-800-2380	Printing Charges	9.00	.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	600.00	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	.00	.00	100.00	100.00	100.00	100.00
29-800-2510	Gasoline	4,021.82	6,500.00	10,400.00	10,400.00	12,400.00	12,400.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
29-800-2540	Car Wash Contract	88.00	100.00	250.00	250.00	300.00	300.00
29-800-2541	Chrgs for Svcs - Fleet Maint	1,753.33	6,000.00	3,800.00	3,800.00	4,800.00	4,800.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
29-800-2542	SLCo Fleet Management Fee	100.08	200.00	150.00	150.00	200.00	200.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
29-800-2543	UPD Internal Svcs Fund Fee	1,500.00	2,000.00	2,400.00	2,400.00	2,400.00	2,400.00
29-800-2580	Travel & Transportation	.00	.00	400.00	400.00	400.00	400.00
29-800-2600	Transfer to Fund 50 - VRC	10,100.00	12,500.00	13,900.00	13,900.00	18,500.00	18,500.00
29-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
29-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		164,460.29	198,800.00	227,950.00	227,950.00	311,250.00	311,250.00
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:		180,250.00	200,361.00	227,950.00	227,950.00	311,250.00	311,250.00
EMIGRATION CANYON TOWNSHIP Expenditure Total:		164,460.29	198,800.00	227,950.00	227,950.00	311,250.00	311,250.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	Net Total EMIGRATION CANYON TOWNSHIP:	15,789.71	1,561.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
SOUTH WEST UNINCORPORATED							
LAW ENFORCEMENT REVENUE							
30-330-1000	Municipal Law Enforcement	639,130.00	744,112.00	759,534.00	759,534.00	759,534.00	759,534.00
Total LAW ENFORCEMENT REVENUE:		639,130.00	744,112.00	759,534.00	759,534.00	759,534.00	759,534.00
OTHER REVENUE							
30-390-4950	Contributions - Restricted	.00	4,803.37	.00	.00	.00	.00
30-390-4980	Sundry Revenue	380.20	.00	.00	.00	.00	.00
30-390-5000	Transfer from Other Funds	.00	432.00	.00	.00	.00	.00
30-390-9999	Use of Fund Balance	.00	.00	71,416.00	71,416.00	71,416.00	71,416.00
Total OTHER REVENUE:		380.20	5,235.37	71,416.00	71,416.00	71,416.00	71,416.00
PRECINCT DIRECT OPERATIONS							
30-800-1120	Salaries - Public Safety	246,161.54	401,803.37	434,750.00	434,750.00	434,750.00	434,750.00
30-800-1130	Salaries - Civilians	9,213.15	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
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	1,294.29	3,000.00	5,300.00	5,300.00	5,300.00	5,300.00
30-800-1300	Employee Benefits	157,261.28	240,000.00	281,000.00	281,000.00	281,000.00	281,000.00
30-800-2105	Employee Recognition Awards	.00	150.00	150.00	150.00	150.00	150.00
Budget notes:							
25% Copperton / 75% South West							
30-800-2150	Maint of Bldgs, Grounds, Other	204.93	800.00	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	4,358.27	3,000.00	4,100.00	4,100.00	4,100.00	4,100.00
Budget notes:							
89% Magna / 11% South West							
30-800-2265	PPE for Evidence Collection	59.40	.00	150.00	150.00	150.00	150.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
30-800-2310	Books, Subscriptions, Membrshp	.00	.00	50.00	50.00	50.00	50.00
Budget notes:							
85% Magna / 11% South West / 4% Copperton Township							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
30-800-2330	Education & Training Reg Fees	.00	.00	600.00	600.00	600.00	600.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2380	Printing Charges	.00	.00	50.00	50.00	50.00	50.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2410	Office Supplies	442.57	150.00	700.00	700.00	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	.00	.00	400.00	400.00	400.00	400.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2418	Surveillance Equip& Monitoring	.00	.00	400.00	400.00	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	154.68	150.00	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	17.92	250.00	250.00	250.00	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	9,624.84	18,500.00	27,900.00	27,900.00	27,900.00	27,900.00
	Budget notes:						
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
30-800-2540	Car Wash Contract	72.00	100.00	500.00	500.00	500.00	500.00
30-800-2541	Chrgs for Svcs - Fleet Maint	3,897.86	9,000.00	10,400.00	10,400.00	10,400.00	10,400.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
30-800-2542	SLCo Fleet Management Fee	150.00	250.00	250.00	250.00	250.00	250.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
30-800-2543	UPD Internal Svcs Fund Fee	3,000.00	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00
30-800-2580	Travel & Transportation	.00	.00	250.00	250.00	250.00	250.00
Budget notes:							
25% Copperton / 75% South West							
30-800-2600	Transfer to Fund 50 - VRC	26,000.00	34,000.00	39,000.00	39,000.00	39,000.00	39,000.00
30-800-2610	Heat and Fuel	151.99	300.00	150.00	150.00	150.00	150.00
Budget notes:							
89% Magna / 11% South West							
30-800-2620	Light and Power	570.04	500.00	550.00	550.00	550.00	550.00
Budget notes:							
89% Magna / 11% South West							
30-800-2630	Water, Sewer, and Sanitation	.00	100.00	100.00	100.00	100.00	100.00
Budget notes:							
89% Magna / 11% South West							
30-800-2640	Telephone, Cable, & Data	6.67	.00	.00	.00	.00	.00
30-800-2820	Rent of Buildings	3,960.00	4,000.00	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
Total PRECINCT DIRECT OPERATIONS:		466,601.43	732,553.37	830,950.00	830,950.00	830,950.00	830,950.00
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:		639,510.20	749,347.37	830,950.00	830,950.00	830,950.00	830,950.00
SOUTH WEST UNINCORPORATED Expenditure Total:		466,601.43	732,553.37	830,950.00	830,950.00	830,950.00	830,950.00
Net Total SOUTH WEST UNINCORPORATED:		172,908.77	16,794.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
TOWN OF BRIGHTON							
LAW ENFORCEMENT REVENUE							
31-330-1000	Municipal Law Enforcement	.00	1,097,505.00	1,145,963.00	1,145,963.00	1,145,963.00	1,145,963.00
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	1,097,505.00	1,145,963.00	1,145,963.00	1,145,963.00	1,145,963.00
OTHER REVENUE							
31-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
31-390-4950	Contributions - Restricted	.00	400.00	.00	.00	.00	.00
31-390-4955	Contributions - Unrestricted	.00	409.50	.00	.00	.00	.00
31-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
31-390-5000	Transfer from Other Funds	.00	475.00	.00	.00	.00	.00
31-390-9999	Use of Fund Balance	.00	.00	87,287.00	87,287.00	87,287.00	87,287.00
Total OTHER REVENUE:		.00	1,284.50	87,287.00	87,287.00	87,287.00	87,287.00
PRECINCT DIRECT OPERATIONS							
31-800-1120	Salaries - Public Safety	.00	506,209.50	616,500.00	616,500.00	616,500.00	616,500.00
31-800-1130	Salaries - Civilians	.00	14,000.00	9,500.00	9,500.00	9,500.00	9,500.00
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
31-800-1170	Termination Leave Payouts	.00	5,500.00	.00	.00	.00	.00
31-800-1180	Overtime	.00	5,000.00	45,000.00	45,000.00	45,000.00	45,000.00
31-800-1300	Employee Benefits	.00	305,000.00	398,000.00	398,000.00	398,000.00	398,000.00
31-800-2105	Employee Recognition Awards	.00	200.00	200.00	200.00	200.00	200.00
31-800-2150	Maint of Bldgs, Grounds, Other	.00	2,500.00	2,250.00	2,250.00	2,250.00	2,250.00
31-800-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
31-800-2215	Uniforms	.00	7,000.00	9,550.00	9,550.00	9,550.00	9,550.00
31-800-2265	PPE for Evidence Collection	.00	.00	350.00	350.00	350.00	350.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
31-800-2310	Books, Subscriptions, Membrshp	.00	100.00	.00	.00	.00	.00
31-800-2330	Education & Training Reg Fees	.00	600.00	600.00	600.00	600.00	600.00
31-800-2380	Printing Charges	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
31-800-2383	Community Events	.00	.00	.00	.00	.00	.00
31-800-2410	Office Supplies	.00	250.00	650.00	650.00	650.00	650.00
31-800-2415	Computer Software	.00	.00	200.00	200.00	200.00	200.00
31-800-2416	Computer Components	.00	.00	800.00	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	3,000.00	6,950.00	6,950.00	6,950.00	6,950.00
31-800-2420	Postage and Courier Service	.00	.00	.00	.00	.00	.00
31-800-2430	CHIT Expenditures	.00	.00	.00	.00	.00	.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
31-800-2440	Meals & Refreshments	.00	.00	.00	.00	.00	.00
31-800-2470	Maintenance of Office Equip.	.00	600.00	650.00	650.00	650.00	650.00
31-800-2480	Maintenance of Machinery & Eq.	.00	.00	2,750.00	2,750.00	2,750.00	2,750.00
Budget notes:							
4x4s, UTVs, snowmobiles, other canyon vehicles							
31-800-2510	Gasoline	.00	30,000.00	45,900.00	45,900.00	45,900.00	45,900.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
31-800-2540	Car Wash Contract	.00	200.00	750.00	750.00	750.00	750.00
31-800-2541	Chrgs for Svcs - Fleet Maint	.00	12,500.00	17,400.00	17,400.00	17,400.00	17,400.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
31-800-2542	SLCo Fleet Management Fee	.00	350.00	400.00	400.00	400.00	400.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
31-800-2543	UPD Internal Svcs Fund Fee	.00	6,400.00	8,100.00	8,100.00	8,100.00	8,100.00
31-800-2580	Travel & Transportation	.00	.00	800.00	800.00	800.00	800.00
31-800-2600	Transfer to Fund 50 - VRC	.00	54,300.00	63,100.00	63,100.00	63,100.00	63,100.00
31-800-2610	Heat and Fuel	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
31-800-2620	Light and Power	.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
31-800-2630	Water, Sewer, and Sanitation	.00	350.00	350.00	350.00	350.00	350.00
31-800-2640	Globalstar Satellite Services	.00	.00	.00	.00	.00	.00
Budget notes:							
Account Canceled							
31-800-6100	Miscellaneous Expenditures	.00	100.00	200.00	200.00	200.00	200.00
31-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	956,459.50	1,233,250.00	1,233,250.00	1,233,250.00	1,233,250.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
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	1,098,789.50	1,233,250.00	1,233,250.00	1,233,250.00	1,233,250.00
TOWN OF BRIGHTON Expenditure Total:		.00	956,459.50	1,233,250.00	1,233,250.00	1,233,250.00	1,233,250.00
Net Total TOWN OF BRIGHTON:		.00	142,330.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
VEHICLE REPLACEMENT FUND							
CHARGES FOR SERVICES							
50-320-4200	Maintenance Service Charge	.00	.00	.00	.00	.00	.00
50-320-4250	SLCo Managment Charges	.00	.00	.00	.00	.00	.00
50-320-4300	UPD Internal Service Charges	322,000.00	341,450.00	405,200.00	405,200.00	405,200.00	405,200.00
Total CHARGES FOR SERVICES:		322,000.00	341,450.00	405,200.00	405,200.00	405,200.00	405,200.00
MISCELLANEOUS REVENUE							
50-360-1008	Sundry Revenue	5,100.00	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		5,100.00	.00	.00	.00	.00	.00
OTHER REVENUE							
50-390-4900	Trnsfr In - Vehicle Rplcmt Chg	2,336,200.00	2,153,300.00	2,503,900.00	2,503,900.00	2,503,900.00	2,503,900.00
50-390-4905	Trnsfr In - Addition to Fleet	90,000.00	540,000.00	90,000.00	90,000.00	90,000.00	90,000.00
Budget notes:							
~2023 Commanders Request -\$ 45,000 - Holladay Additional Officer (From Fund 26)							
\$ 45,000 - Millcreek Additional Officer (From Fund 22)							
50-390-4906	Transfer-In Other Fleet Srvcs	.00	2,356.00	.00	.00	.00	.00
50-390-4910	Interest Revenue	.00	.00	.00	.00	.00	.00
50-390-4920	Gain/Loss Sale of Fixed Assets	946,239.95-	.00	.00	.00	.00	.00
50-390-4930	Sale of Eq Mtl & Supplies	.00	.00	.00	.00	.00	.00
50-390-4935	Claim Settlement Revenue-Auto	.00	103,984.00	100,000.00	100,000.00	100,000.00	100,000.00
50-390-4940	Sale of Vehicles	337,569.10	760,567.00	750,000.00	750,000.00	750,000.00	750,000.00
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	266,400.00	266,400.00	266,400.00	266,400.00
Total OTHER REVENUE:		1,817,529.15	3,560,207.00	3,710,300.00	3,710,300.00	3,710,300.00	3,710,300.00
FLEET PURCHASES & UPFITTING							
50-500-2541	Upfitting of New Vehicles	.00	1,514.00	.00	.00	.00	.00
50-500-2545	SLCo Fleet Add/Decomm Fee	22,024.02	17,121.00	20,000.00	20,000.00	20,000.00	20,000.00
50-500-6580	Current Year Depreciation	1,922,076.88	.00	.00	.00	.00	.00
50-500-7410	Cap Outlay - Vehicle Rotation	.00	1,225,170.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
50-500-7415	Cap Outlay - Addition to Fleet	.00	.00	90,000.00	90,000.00	90,000.00	90,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Total FLEET PURCHASES & UPFITTING:		1,944,100.90	1,243,805.00	3,710,000.00	3,710,000.00	3,710,000.00	3,710,000.00
VEHICLE MAINTENANCE							
50-706-1120	Salaries - Public Safety	71,365.65	79,554.00	91,750.00	91,750.00	91,750.00	91,750.00
50-706-1130	Salaries - Civilians	60,003.84	61,471.00	69,000.00	69,000.00	69,000.00	69,000.00
50-706-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
50-706-1180	Overtime	25,324.96	32,248.00	30,000.00	30,000.00	30,000.00	30,000.00
50-706-1300	Employee Benefits	72,680.66	94,218.00	98,750.00	98,750.00	98,750.00	98,750.00
50-706-1350	Actuarial & Pension Bnft Exp	.00	.00	.00	.00	.00	.00
50-706-2150	Maint of Bldgs, Grounds, Other	15,561.83	17,675.00	17,500.00	17,500.00	17,500.00	17,500.00
50-706-2215	Uniforms	1,191.03	653.00	1,800.00	1,800.00	1,800.00	1,800.00
50-706-2330	Education & Training Reg Fees	.00	259.00	500.00	500.00	500.00	500.00
50-706-2380	Printing Charges	.00	.00	.00	.00	.00	.00
50-706-2410	Office Supplies	683.43	1,028.00	1,100.00	1,100.00	1,100.00	1,100.00
50-706-2415	Computer Software	1,800.00	.00	1,800.00	1,800.00	1,800.00	1,800.00
50-706-2419	Small Equipment (Non-Computer)	118.99	1,927.00	1,000.00	1,000.00	1,000.00	1,000.00
50-706-2510	Gasoline	5,287.87	7,249.00	11,500.00	11,500.00	11,500.00	11,500.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
50-706-2540	Car Wash Contract	1,478.88	950.00	1,000.00	1,000.00	1,000.00	1,000.00
50-706-2541	Chrgs for Svcs - Fleet Maint	31,890.58	35,090.00	30,000.00	30,000.00	30,000.00	30,000.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
50-706-2542	SLCo Fleet Management Fee	1,408.38	1,441.00	1,400.00	1,400.00	1,400.00	1,400.00
50-706-2580	Travel & Transportation	.00	1,515.00	6,500.00	6,500.00	6,500.00	6,500.00
50-706-2600	Vehicle Replacement Charge	.00	9,900.00	10,900.00	10,900.00	10,900.00	10,900.00
50-706-2820	Rent of Buildings	30,810.00	27,729.00	31,000.00	31,000.00	31,000.00	31,000.00
50-706-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
50-706-6110	Auto Insurance Premium	135,344.79	.00	.00	.00	.00	.00
Total VEHICLE MAINTENANCE:		454,950.89	372,907.00	405,500.00	405,500.00	405,500.00	405,500.00
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	.00	.00
Total TRANSFERS OUT:		.00	.00	.00	.00	.00	.00
VEHICLE REPLACEMENT FUND Revenue Total:		2,144,629.15	3,901,657.00	4,115,500.00	4,115,500.00	4,115,500.00	4,115,500.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	VEHICLE REPLACEMENT FUND Expenditure Total:	2,399,051.79	1,616,712.00	4,115,500.00	4,115,500.00	4,115,500.00	4,115,500.00
	Net Total VEHICLE REPLACEMENT FUND:	254,422.64-	2,284,945.00	.00	.00	.00	.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
SLCo FULLY-FUNDED FUNCTIONS							
MEMBER FEES							
72-310-1000	Countywide Law Enforcement	9,509,425.00	10,018,165.00	10,828,885.00	10,828,885.00	10,828,885.00	10,828,885.00
Total MEMBER FEES:		9,509,425.00	10,018,165.00	10,828,885.00	10,828,885.00	10,828,885.00	10,828,885.00
CHARGES FOR SERVICES							
72-330-1001	Civil Processing Fees	21,098.94	.00	.00	.00	.00	.00
72-330-1002	Gang Conf Registration Fees	4,705.00	65,000.00	120,000.00	120,000.00	120,000.00	120,000.00
72-330-1003	Records Fees	37,218.83	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
72-330-1004	UT Extradition Reimbursements	3,603.13	7,300.00	5,000.00	5,000.00	5,000.00	5,000.00
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:		216,625.90	284,800.00	337,500.00	337,500.00	337,500.00	337,500.00
FORFEITURES							
72-340-1000	US FAFG - Gangs	72,379.16	.00	.00	.00	.00	.00
Total FORFEITURES:		72,379.16	.00	.00	.00	.00	.00
INTERGOVERNMENTAL REVENUES							
72-350-1000	US Intergov't Misc Revenue	5,164.87	3,189.00	5,000.00	5,000.00	5,000.00	5,000.00
72-350-1001	US Forest Service Canyon Patro	36,515.00	24,075.00	20,000.00	20,000.00	20,000.00	20,000.00
72-350-1002	US CARES Act - COVID 19 Funds	995,661.29	341,241.00	.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	137,060.15	111,500.00	100,000.00	100,000.00	100,000.00	100,000.00
Budget notes: Offsetting Expenditures are various lines in MGU							
72-350-2002	UT State - SL Area Gang - SAFG	74,348.58	95,000.00	107,000.00	107,000.00	107,000.00	107,000.00
Budget notes: Offsetting Expenditures is MGU OT see 72-720-1180							
72-350-2003	UT State - JJS AWOL Gangs	22,469.26	35,878.00	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	.00	.00	.00	.00	.00	.00
72-350-3000	Local Misc Intergov't Revenue	.00	.00	.00	.00	.00	.00
72-350-3002	SLC Choose Gang Free	.00	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							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-350-3003	Canyons Choose Gang Free	130,115.10	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	368,393.59	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	25,000.00	.00	.00	.00	.00	.00
	Total INTERGOVERNEMENTAL REVENUES:	1,794,727.84	1,181,383.00	822,500.00	822,500.00	822,500.00	822,500.00
MISCELLANEOUS REVENUE							
72-360-1000	Interest Earnings	.00	.00	.00	.00	.00	.00
72-360-1001	Sale of Gang Conf. Materials	6,605.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
72-360-1002	Sundry Revenue	225.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total MISCELLANEOUS REVENUE:	6,380.45	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00
CONTRIBUTIONS AND TRANSFERS							
72-390-1000	Contributions - Restricted	2,000.00	.00	.00	.00	.00	.00
72-390-1001	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
72-390-5000	Transfer from Other Funds	825,000.00	55,255.00	.00	.00	.00	.00
72-390-9999	Use of Fund Balance	.00	30,000.00	300,000.00	300,000.00	300,000.00	300,000.00
	Total CONTRIBUTIONS AND TRANSFERS:	827,000.00	85,255.00	300,000.00	300,000.00	300,000.00	300,000.00
INTERNAL AFFAIRS - SO							
72-504-1120	Salaries - Public Safety	.00	23,200.00	25,250.00	25,250.00	25,250.00	25,250.00
72-504-1130	Salaries - Civilians	.00	7,300.00	7,500.00	7,500.00	7,500.00	7,500.00
72-504-1180	Overtime	.00	25.00	1,000.00	1,000.00	1,000.00	1,000.00
72-504-1300	Employee Benefits	.00	13,475.00	20,250.00	20,250.00	20,250.00	20,250.00
72-504-2510	Gasoline	.00	700.00	900.00	900.00	900.00	900.00
	Budget notes: ~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
72-504-2540	Car Wash Contract	.00	.00	50.00	50.00	50.00	50.00
72-504-2541	Chrgs for Svcs - Fleet Maint	.00	250.00	400.00	400.00	400.00	400.00
	Budget notes: ~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
72-504-2542	SLCo Fleet Management Fee	.00	50.00	50.00	50.00	50.00	50.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-504-2543	UPD Internal Svcs Fund Fee	.00	200.00	200.00	200.00	200.00	200.00
72-504-2600	Transfer to Fund 50 - VRC	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Total INTERNAL AFFAIRS - SO:		.00	46,300.00	56,700.00	56,700.00	56,700.00	56,700.00
GRANT EXPENDITURES							
72-508-1120	Salaries - Public Safety	278,303.56	120,000.00	.00	.00	.00	.00
72-508-1180	Overtime	437,022.12	131,000.00	.00	.00	.00	.00
72-508-1300	Employee Benefits	213,393.18	106,400.00	.00	.00	.00	.00
Total GRANT EXPENDITURES:		928,718.86	357,400.00	.00	.00	.00	.00
CIVIL PROCESSING							
72-630-1120	Salaries - Public Safety	382,673.55	.00	.00	.00	.00	.00
72-630-1130	Salaries - Civilians	38,103.18	.00	.00	.00	.00	.00
72-630-1170	Termination Leave Payouts	34,139.57	.00	.00	.00	.00	.00
72-630-1180	Overtime	3,102.86	.00	.00	.00	.00	.00
72-630-1300	Employee Benefits	251,950.13	.00	.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	9,932.85	.00	.00	.00	.00	.00
72-630-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
72-630-2330	Education & Training Reg Fees	.00	.00	.00	.00	.00	.00
72-630-2380	Printing Charges	97.70	.00	.00	.00	.00	.00
72-630-2410	Office Supplies	2,296.99	.00	.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)	118.00	.00	.00	.00	.00	.00
72-630-2420	Postage	1,488.09	.00	.00	.00	.00	.00
72-630-2440	Meals & Refreshments	.00	.00	.00	.00	.00	.00
72-630-2470	Maintenance of Office Equip.	.00	.00	.00	.00	.00	.00
72-630-2510	Gasoline	10,059.49	.00	.00	.00	.00	.00
72-630-2540	Car Wash Contract	228.00	.00	.00	.00	.00	.00
72-630-2541	Chrgs for Svcs - Fleet Maint	5,167.67	.00	.00	.00	.00	.00
72-630-2542	SLCo Fleet Management Fee	206.90	.00	.00	.00	.00	.00
72-630-2543	UPD Internal Svcs Fund Fee	8,500.00	.00	.00	.00	.00	.00
72-630-2580	Travel & Transportation	.00	.00	.00	.00	.00	.00
72-630-2600	Transfer to Fund 50 - VRC	61,400.00	.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

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-630-6100	Miscellaneous Expenditures	340.55	.00	.00	.00	.00	.00
72-630-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total CIVIL PROCESSING:		809,805.53	.00	.00	.00	.00	.00
DRUG COURT ADMINISTRATION							
72-640-1120	Salaries - Public Safety	609,426.37	729,000.00	848,750.00	848,750.00	848,750.00	848,750.00
Budget notes:							
~2023 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	60,000.00	.00	.00	.00	.00
72-640-1180	Overtime	1,142.52	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
72-640-1300	Employee Benefits	341,000.25	444,500.00	535,750.00	535,750.00	535,750.00	535,750.00
72-640-2105	Employee Recognition Awards	.00	500.00	.00	.00	.00	.00
72-640-2214	Specialty Uniforms	99.88	.00	.00	.00	.00	.00
72-640-2215	Uniforms - Skaggs Star Card	9,731.97	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
72-640-2265	PPE for Evidence Collection	932.79	500.00	500.00	500.00	500.00	500.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
72-640-2310	Books, Subscriptions, Membrshp	.00	100.00	.00	.00	.00	.00
72-640-2330	Education & Training Reg Fees	289.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
72-640-2380	Printing Charges	.00	50.00	.00	.00	.00	.00
72-640-2410	Office Supplies	1,869.78	500.00	1,000.00	1,000.00	1,000.00	1,000.00
72-640-2416	Computer Components	.00	500.00	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)	118.99	500.00	1,000.00	1,000.00	1,000.00	1,000.00
72-640-2440	Meals & Refreshments	.00	200.00	200.00	200.00	200.00	200.00
72-640-2510	Gasoline	6,635.16	16,500.00	22,500.00	22,500.00	22,500.00	22,500.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
72-640-2540	Car Wash Contract	160.00	500.00	850.00	850.00	850.00	850.00
72-640-2541	Chrgs for Svcs - Fleet Maint	4,136.05	11,500.00	8,300.00	8,300.00	8,300.00	8,300.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
72-640-2542	SLCo Fleet Management Fee	743.10	500.00	450.00	450.00	450.00	450.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-640-2543	UPD Internal Svcs Fund Fee	7,250.00	8,500.00	9,300.00	9,300.00	9,300.00	9,300.00
72-640-2580	Travel & Transportation	1,436.61	7,500.00	17,000.00	17,000.00	17,000.00	17,000.00
Budget notes:							
air fare, lodging, car rental, taxi, per diem, mileage reimbursements							
72-640-2600	Transfer to Fund 50 - VRC	36,000.00	37,800.00	42,200.00	42,200.00	42,200.00	42,200.00
72-640-2830	Rent of Equip-Ankle Monitoring	20,873.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00
72-640-6100	Miscellaneous Expenditures	1,878.74	.00	1,000.00	1,000.00	1,000.00	1,000.00
Total DRUG COURT ADMINISTRATION:		1,043,724.21	1,353,150.00	1,552,300.00	1,552,300.00	1,552,300.00	1,552,300.00
PROPERTY & EVIDENCE - SO							
72-700-1120	Salaries - Public Safety	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
72-700-1130	Salaries - Civilians	.00	35,500.00	44,500.00	44,500.00	44,500.00	44,500.00
72-700-1160	Salaries - Temporary Part-Time	.00	3,000.00	5,750.00	5,750.00	5,750.00	5,750.00
72-700-1180	Overtime	.00	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00
72-700-1300	Employee Benefits	.00	20,000.00	28,000.00	28,000.00	28,000.00	28,000.00
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	450.00	425.00	425.00	425.00	425.00
72-700-2265	PPE for Evidence Collection	.00	500.00	500.00	500.00	500.00	500.00
72-700-2310	Books, Subscriptions, Membrshp	.00	50.00	25.00	25.00	25.00	25.00
72-700-2330	Education & Training Reg Fees	.00	150.00	1,080.00	1,080.00	1,080.00	1,080.00
Budget notes:							
~2023 Commander Request:\$1080 - Versaterm Conference (60% x \$1800 x 1) changes and upgrades to evidence module							
72-700-2380	Printing Charges	.00	.00	200.00	200.00	200.00	200.00
72-700-2410	Office Supplies	.00	200.00	200.00	200.00	200.00	200.00
72-700-2416	Computer Components	.00	500.00	500.00	500.00	500.00	500.00
72-700-2419	Small Equipment (Non-Computer)	.00	250.00	250.00	250.00	250.00	250.00
72-700-2420	Postage	.00	50.00	100.00	100.00	100.00	100.00
72-700-2440	Meals & Refreshments	.00	50.00	.00	.00	.00	.00
72-700-2470	Maintenance of Office Equip.	.00	100.00	150.00	150.00	150.00	150.00
72-700-2510	Gasoline	.00	800.00	1,400.00	1,400.00	1,400.00	1,400.00
Budget notes:							
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
72-700-2540	Car Wash Contract	.00	50.00	150.00	150.00	150.00	150.00
72-700-2541	Chrgs for Svcs - Fleet Maint	.00	400.00	500.00	500.00	500.00	500.00
Budget notes:							
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-700-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	50.00	50.00	50.00	50.00	50.00
72-700-2543	UPD Internal Svcs Fund Fee	.00	600.00	500.00	500.00	500.00	500.00
72-700-2580	Travel & Transportation	.00	.00	1,800.00	1,800.00	1,800.00	1,800.00
Budget notes:							
~2023 Commander Request:\$1800 - Versaterm Conference (60% x \$3000 x 1) changes and upgrades to evidence module							
72-700-2600	Transfer to Fund 50 - VRC	.00	2,500.00	2,900.00	2,900.00	2,900.00	2,900.00
72-700-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-700-3810	Contract Hauling / Towing Svcs	.00	600.00	810.00	810.00	810.00	810.00
Budget notes:							
primary need is for towing of vehicles to Property & Evidence yard							
~2023 Commander Request:Cost of towing is increasing.YTD actual is trending higher than current year appropriation.							
72-700-6100	Miscellaneous Expenditures	.00	50.00	300.00	300.00	300.00	300.00
72-700-7410	Capital Purchase	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
Total PROPERTY & EVIDENCE - SO:		.00	72,050.00	98,090.00	98,090.00	98,090.00	98,090.00
TECH SERVICES RECORDS - CW/SO							
72-702-1120	Salaries - Public Safety	45,787.17	85,000.00	90,250.00	90,250.00	90,250.00	90,250.00
72-702-1130	Salaries - Civilians	521,355.47	565,000.00	653,000.00	653,000.00	653,000.00	653,000.00
72-702-1170	Termination Leave Payouts	15,178.24	.00	.00	.00	.00	.00
72-702-1180	Overtime	12,433.95	750.00	1,500.00	1,500.00	1,500.00	1,500.00
72-702-1300	Employee Benefits	275,111.42	342,000.00	416,250.00	416,250.00	416,250.00	416,250.00
72-702-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
72-702-2160	Furniture Fixtures & Equipment	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
Budget notes:							
~2023 Dept Request:replacement desk chairs needed							
72-702-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
72-702-2215	Uniforms	4,963.19	7,000.00	8,200.00	8,200.00	8,200.00	8,200.00
72-702-2265	PPE for Evidence Collection	.00	.00	.00	.00	.00	.00
72-702-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
72-702-2330	Education & Training Reg Fees	.00	1,200.00	900.00	900.00	900.00	900.00
Budget notes:							
~2023 Dept Request:1 employee to attend Versaterm Conference (x 60%)							
72-702-2380	Printing Charges	57.60	350.00	300.00	300.00	300.00	300.00
72-702-2410	Office Supplies	5,945.87	6,500.00	7,300.00	7,300.00	7,300.00	7,300.00
72-702-2415	Computer Software	210,055.57	150,000.00	140,000.00	140,000.00	140,000.00	140,000.00
Budget notes:							
~2023 Department Request:60% x Records portion of Versaterm software							
72-702-2416	Computer Components	4,198.88	3,500.00	4,400.00	4,400.00	4,400.00	4,400.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-702-2419	Small Equipment (Non-Computer)	1,490.29	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
	Budget notes:						
	~2023 Department Request:Microfiche Machine w/ printing capabilities for archived records (60%)						
72-702-2420	Postage	1.85	50.00	300.00	300.00	300.00	300.00
72-702-2440	Meals & Refreshments	.00	100.00	750.00	750.00	750.00	750.00
72-702-2470	Maintenance of Office Equip.	864.84	500.00	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	1,250.00	1,800.00	1,800.00	1,800.00	1,800.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
72-702-2540	Car Wash Contract	.00	50.00	100.00	100.00	100.00	100.00
72-702-2541	Chrgs for Svcs - Fleet Maint	.00	500.00	700.00	700.00	700.00	700.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
72-702-2542	SLCo Fleet Management Fee	.00	50.00	50.00	50.00	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	700.00	800.00	800.00	800.00	800.00
72-702-2580	Travel & Transportation	.00	3,500.00	1,560.00	1,560.00	1,560.00	1,560.00
	Budget notes:						
	~2023 Dept Request:1 employee to attend Versaterm Conference (x 60%)						
72-702-2600	Transfer to Fund 50 - VRC	.00	2,800.00	4,200.00	4,200.00	4,200.00	4,200.00
72-702-2930	SLCo Archives/ Records Storage	7,599.34	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
72-702-6100	Miscellaneous Expenditures	1,410.05	100.00	650.00	650.00	650.00	650.00
	Total TECH SERVICES RECORDS - CW/SO:	1,106,453.73	1,179,750.00	1,348,860.00	1,348,860.00	1,348,860.00	1,348,860.00
METRO GANG UNIT							
72-720-1120	Salaries - Public Safety	472,414.62	555,000.00	601,000.00	601,000.00	601,000.00	601,000.00
	Budget notes:						
	~2023 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	610,195.64	625,000.00	652,500.00	652,500.00	652,500.00	652,500.00
	Budget notes:						
	~2023 SLCo Metro Gangs -1 Gang Free Program Manager						
	9.5 Gang Prevention Advocate						
	1 Grafitti Abatement Coordinator						
	2 Grafitti Abatement Techs						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	1 Crime Analyst Specialist						
	1 Office Coordinator						
72-720-1160	Salaries - Temporary Part-Time	11,910.86	17,000.00	29,200.00	29,200.00	29,200.00	29,200.00
72-720-1170	Termination Leave Payouts	19,548.28	.00	.00	.00	.00	.00
72-720-1180	Overtime	81,816.19	82,000.00	84,000.00	84,000.00	84,000.00	84,000.00
72-720-1300	Employee Benefits	589,731.42	650,000.00	748,750.00	748,750.00	748,750.00	748,750.00
72-720-1810	UT State - SL Area Gang - SAFG	.00	5,000.00	.00	.00	.00	.00
72-720-1811	UT State - SL Area Gang TF	.00	.00	.00	.00	.00	.00
72-720-1812	US FAFG - Gangs	3,538.25	5,000.00	.00	.00	.00	.00
72-720-2105	Employee Recognition Awards	70.00	500.00	3,000.00	3,000.00	3,000.00	3,000.00
72-720-2160	Furniture Fixtures & Equipment	.00	500.00	.00	.00	.00	.00
72-720-2214	Specialty Uniforms	433.56	.00	.00	.00	.00	.00
72-720-2215	Uniforms - Skaggs Star Card	9,348.39	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
72-720-2265	PPE for Evidence Collection	2,339.98	1,500.00	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						
72-720-2310	Books, Subscriptions, Membrshp	373.12	500.00	500.00	500.00	500.00	500.00
72-720-2330	Education & Training Reg Fees	1,843.70	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
72-720-2380	Printing Charges	.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
72-720-2383	Choose Gang Free Program	6,743.52	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:						
	All supplies and purchases related to Choose Gang Free Program						
72-720-2384	Graffiti Removal Supplies	15,106.88	16,500.00	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	26,518.18	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
72-720-2415	Computer Software	.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
72-720-2416	Computer Components	8,580.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Budget notes:						
	Computers, Tablets, External Hard Drives, Keyboards, Flash Drives						
72-720-2418	Surveillance Equip& Monitoring	5,540.19	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
72-720-2419	Small Equipment (Non-Computer)	14,648.92	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00
72-720-2430	CHIT Expenditures	24,890.00	29,500.00	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	1,178.51	1,500.00	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	9,400.38	105,000.00	115,000.00	115,000.00	115,000.00	115,000.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
All Gang Conference costs, supplies, venue rent, etc.							
72-720-2465	Gang Conference Scholarships	.00	.00	.00	.00	.00	.00
72-720-2470	Maintenance of Office Equip.	1,321.71	2,000.00	500.00	500.00	500.00	500.00
Budget notes: maintenance of copiers, plotter, faxes, scanners							
72-720-2510	Gasoline	15,644.90	24,000.00	33,300.00	33,300.00	33,300.00	33,300.00
Budget notes: ~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
72-720-2540	Car Wash Contract	368.00	400.00	900.00	900.00	900.00	900.00
Budget notes: ~2023 Fleet Admin: budget based on FY2021 gallons x \$4.00 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)77							
72-720-2541	Chrgs for Svcs - Fleet Maint	15,662.66	20,000.00	12,400.00	12,400.00	12,400.00	12,400.00
Budget notes: ~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
72-720-2542	SLCo Fleet Management Fee	400.08	450.00	450.00	450.00	450.00	450.00
Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-720-2543	UPD Internal Svcs Fund Fee	5,750.00	7,400.00	9,100.00	9,100.00	9,100.00	9,100.00
72-720-2580	Travel & Transportation	584.56	32,500.00	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	39,200.00	40,400.00	49,300.00	49,300.00	49,300.00	49,300.00
72-720-2640	Telephone, Cable, & Data	19,980.74	9,075.00	33,500.00	33,500.00	33,500.00	33,500.00
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	2,459.40	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
72-720-6100	Miscellaneous Expenditures	263.25	1,000.00	2,750.00	2,750.00	2,750.00	2,750.00
72-720-7410	Capital Purchase	.00	31,825.00	.00	.00	.00	.00
Total METRO GANG UNIT:		2,017,805.89	2,339,300.00	2,561,900.00	2,561,900.00	2,561,900.00	2,561,900.00
MENTAL HEALTH UNIT							
72-721-1120	Salaries - Public Safety	.00	177,500.00	160,250.00	160,250.00	160,250.00	160,250.00
72-721-1130	Salaries - Civilians	.00	.00	.00	.00	.00	.00
72-721-1180	Overtime	.00	5,000.00	5,300.00	5,300.00	5,300.00	5,300.00
72-721-1300	Employee Benefits	.00	105,000.00	101,500.00	101,500.00	101,500.00	101,500.00
72-721-2214	Specialty Uniforms	.00	300.00	.00	.00	.00	.00
72-721-2215	Uniforms - Skaggs Star Card	.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-721-2265	PPE for Evidence Collection	.00	.00	.00	.00	.00	.00
	Budget notes:						
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
72-721-2310	Books, Subscriptions, Membrshp	.00	100.00	.00	.00	.00	.00
72-721-2330	Education & Training Reg Fees	.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
72-721-2410	Office Supplies	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
72-721-2416	Computer Components	.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
72-721-2510	Gasoline	.00	4,500.00	5,800.00	5,800.00	5,800.00	5,800.00
	Budget notes:						
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
72-721-2540	Car Wash Contract	.00	.00	150.00	150.00	150.00	150.00
72-721-2541	Chrgs for Svcs - Fleet Maint	.00	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
72-721-2542	SLCo Fleet Management Fee	.00	100.00	85.00	85.00	85.00	85.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-721-2543	UPD Internal Svcs Fund Fee	.00	1,800.00	1,850.00	1,850.00	1,850.00	1,850.00
72-721-2580	Travel & Transportation	.00	1,500.00	5,000.00	5,000.00	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	8,000.00	7,500.00	7,500.00	7,500.00	7,500.00
72-721-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-721-6100	Miscellaneous Expenditures	.00	100.00	500.00	500.00	500.00	500.00
72-721-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
	Total MENTAL HEALTH UNIT:	.00	312,400.00	298,035.00	298,035.00	298,035.00	298,035.00
	INVESTIGATIONS - MIU/DEA/COLD						
72-722-1120	Salaries - Public Safety	698,860.24	797,800.00	856,250.00	856,250.00	856,250.00	856,250.00
	Budget notes:						
	~2023 SLCo 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	98,835.22	110,000.00	109,750.00	109,750.00	109,750.00	109,750.00
	Budget notes:						
	~2023 SLCo MIU & Cold Case - 1 Crime Analyst Specialist						
	1 Office Specialist						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-722-1160	Salaries - Temporary Part-Time	12,706.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Budget notes:						
	~2023 SLCo MIU & Cold Case -1 Part Time Analyst / Tech						
72-722-1170	Termination Leave Payouts	.00	41,000.00	.00	.00	.00	.00
72-722-1180	Overtime	119,912.92	130,000.00	115,000.00	120,000.00	120,000.00	120,000.00
	Budget notes:						
	~2023 Commander Request:same as FY2022						
	Sheriff:Add \$5,000 for cold case investigations						
72-722-1300	Employee Benefits	432,476.89	531,500.00	613,250.00	613,250.00	613,250.00	613,250.00
72-722-2105	Employee Recognition Awards	.00	800.00	400.00	400.00	400.00	400.00
72-722-2214	Specialty Uniforms	491.94	300.00	.00	.00	.00	.00
72-722-2215	Uniforms - Skaggs Star Card	12,281.51	9,000.00	11,000.00	11,000.00	11,000.00	11,000.00
72-722-2265	PPE for Evidence Collection	759.90	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
72-722-2310	Books, Subscriptions, Membrshp	597.99	800.00	1,500.00	1,500.00	1,500.00	1,500.00
72-722-2330	Education & Training Reg Fees	2,614.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
72-722-2380	Printing Charges	.00	100.00	.00	.00	.00	.00
72-722-2410	Office Supplies	5,037.11	6,000.00	12,500.00	12,500.00	12,500.00	12,500.00
72-722-2415	Computer Software	3,600.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
	Budget notes:						
	ARCGIS, software licenses, surveillance firmware upgrades						
72-722-2416	Computer Components	1,791.00	8,500.00	10,000.00	10,000.00	10,000.00	10,000.00
72-722-2418	Surveillance Equip& Monitoring	27,192.38	53,000.00	50,000.00	50,000.00	50,000.00	50,000.00
72-722-2419	Small Equipment (Non-Computer)	1,948.13	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00
72-722-2420	Postage	192.61	300.00	400.00	400.00	400.00	400.00
72-722-2430	CHIT Expenditures	1,331.00	700.00	15,000.00	15,000.00	15,000.00	15,000.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
72-722-2440	Meals & Refreshments	272.73	1,000.00	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.	2,037.05	2,500.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	maintenance of copiers, faxes, scanners, and interview room equipment						
72-722-2480	Maintenance of Machinery & Eq.	.00	1,000.00	.00	.00	.00	.00
72-722-2510	Gasoline	21,622.24	35,000.00	50,400.00	50,400.00	50,400.00	50,400.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-722-2540	Car Wash Contract	268.00	500.00	1,200.00	1,200.00	1,200.00	1,200.00
72-722-2541	Chrgs for Svcs - Fleet Maint	13,296.06	20,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
72-722-2542	SLCo Fleet Management Fee	499.92	800.00	350.00	350.00	350.00	350.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-722-2543	UPD Internal Svcs Fund Fee	10,750.00	13,900.00	10,500.00	10,500.00	10,500.00	10,500.00
72-722-2580	Travel & Transportation	10,480.02	20,000.00	27,000.00	32,000.00	32,000.00	32,000.00
Budget notes:							
airfare, lodging, car rental, taxi, per diem, mileage							
~2023 Commander Request: same as FY2022							
Sheriff: Add \$5,000 for out of state cold case investigations, interviews, and DNA collections							
72-722-2600	Transfer to Fund 50 - VRC	41,500.00	35,100.00	35,600.00	35,600.00	35,600.00	35,600.00
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	13,733.00	5,000.00	25,000.00	40,000.00	40,000.00	40,000.00
Budget notes:							
DNA testing, Parabon, Nanolabs, Accurint, First Two, ZetX, other consulting fees							
~2023 Commander Request: same as FY2022							
Sheriff: Add \$15,000 for new technology for DNA/Genealogy testing for cold case investigations							
72-722-6100	Miscellaneous Expenditures	712.56	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
72-722-7410	Capital Purchase	3,530.84	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total INVESTIGATIONS - MIU/DEA/COLD:		1,539,331.44	1,886,100.00	2,064,600.00	2,089,600.00	2,089,600.00	2,089,600.00
WARRANTS - EXTRADITIONS - PAWN							
72-723-1120	Salaries - Public Safety	568,353.65	480,000.00	515,750.00	515,750.00	515,750.00	515,750.00
72-723-1130	Salaries - Civilians	48,742.48	52,000.00	51,000.00	51,000.00	51,000.00	51,000.00
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	8,262.06	4,000.00	15,000.00	15,000.00	15,000.00	15,000.00
72-723-1300	Employee Benefits	335,442.38	312,000.00	354,500.00	354,500.00	354,500.00	354,500.00
72-723-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00	100.00
72-723-2214	Specialty Uniforms	307.71	1,500.00	.00	.00	.00	.00
72-723-2215	Uniforms - Skaggs Star Card	8,614.55	5,200.00	5,600.00	5,600.00	5,600.00	5,600.00
72-723-2265	PPE for Evidence Collection	.00	500.00	500.00	500.00	500.00	500.00
Budget notes:							
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits							
72-723-2310	Books, Subscriptions, Membrshp	254.98	200.00	500.00	500.00	500.00	500.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-723-2330	Education & Training Reg Fees	1,182.43	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
72-723-2380	Printing Charges	.00	50.00	.00	.00	.00	.00
72-723-2410	Office Supplies	3,395.54	3,000.00	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	34.99	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
72-723-2418	Surveillance Equip& Monitoring	1,200.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
72-723-2419	Small Equipment (Non-Computer)	5,462.00	.00	7,500.00	7,500.00	7,500.00	7,500.00
72-723-2420	Postage	74.39	.00	100.00	100.00	100.00	100.00
72-723-2440	Meals & Refreshments	.00	.00	.00	.00	.00	.00
Budget notes:							
refreshments for hosted meetings							
72-723-2470	Maintenance of Office Equip.	.00	.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	9,840.29	16,000.00	27,500.00	27,500.00	27,500.00	27,500.00
Budget notes:							
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
72-723-2540	Car Wash Contract	196.00	200.00	650.00	650.00	650.00	650.00
72-723-2541	Chrgs for Svcs - Fleet Maint	5,345.00	10,000.00	10,300.00	10,300.00	10,300.00	10,300.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
72-723-2542	SLCo Fleet Management Fee	300.00	300.00	350.00	350.00	350.00	350.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-723-2543	UPD Internal Svcs Fund Fee	4,250.00	5,800.00	7,100.00	7,100.00	7,100.00	7,100.00
72-723-2580	Travel & Transportation	6,374.67	6,000.00	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	21,600.00	21,400.00	29,400.00	29,400.00	29,400.00	29,400.00
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	100.00	500.00	500.00	500.00	500.00
Total WARRANTS - EXTRADITIONS - PAWN:		1,029,233.12	920,250.00	1,047,350.00	1,047,350.00	1,047,350.00	1,047,350.00
SLCO CANYON PATROL							
72-742-1120	Salaries - Public Safety	1,514,068.27	1,075,000.00	1,296,250.00	1,296,250.00	1,296,250.00	1,296,250.00
Budget notes:							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	\$150,000 from SLC Watershed Agreement goes towards general labor hours in Canyon Patrol ~2023 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) 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	47,896.19	29,500.00	29,750.00	29,750.00	29,750.00	29,750.00
	Budget notes: ~2023 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	38,776.41	35,000.00	.00	.00	.00	.00
72-742-1180	Overtime	111,364.77	56,000.00	115,000.00	115,000.00	115,000.00	115,000.00
72-742-1300	Employee Benefits	899,977.03	740,000.00	844,500.00	844,500.00	844,500.00	844,500.00
72-742-2105	Employee Recognition Awards	70.75	500.00	400.00	400.00	400.00	400.00
72-742-2150	Maint of Bldgs, Grounds, Other	9,782.73	8,800.00	7,000.00	7,000.00	7,000.00	7,000.00
72-742-2214	Specialty Uniforms	1,419.45	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
72-742-2215	Uniforms - Skaggs Star Card	24,713.95	18,000.00	25,800.00	25,800.00	25,800.00	25,800.00
72-742-2265	PPE for Evidence Collection	135.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes: trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
72-742-2310	Books, Subscriptions, Membrshp	1,277.99	300.00	.00	.00	.00	.00
72-742-2330	Education & Training Reg Fees	949.00	1,500.00	1,900.00	1,900.00	1,900.00	1,900.00
72-742-2380	Printing Charges	21.00	.00	.00	.00	.00	.00
72-742-2410	Office Supplies	2,416.23	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
72-742-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00
72-742-2416	Computer Components	689.87	500.00	2,500.00	2,500.00	2,500.00	2,500.00
72-742-2418	Surveillance Equip& Monitoring	1,477.02	.00	.00	.00	.00	.00
72-742-2419	Small Equipment (Non-Computer)	16,770.84	12,500.00	16,500.00	16,500.00	16,500.00	16,500.00
72-742-2420	Postage	80.09	.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	1,708.85	600.00	1,000.00	1,000.00	1,000.00	1,000.00
72-742-2470	Maintenance of Office Equip.	1,670.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
72-742-2480	Maintenance of Machinery & Eq.	1,021.27	2,500.00	8,500.00	8,500.00	8,500.00	8,500.00
	Budget notes: 4x4s, UTVs, snowmobiles, other canyon vehicles						
72-742-2510	Gasoline	76,097.44	66,000.00	94,500.00	94,500.00	94,500.00	94,500.00
	Budget notes:						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)							
72-742-2540	Car Wash Contract	432.00	500.00	1,550.00	1,550.00	1,550.00	1,550.00
72-742-2541	Chrgs for Svcs - Fleet Maint	44,372.97	31,300.00	36,300.00	36,300.00	36,300.00	36,300.00
Budget notes:							
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile							
72-742-2542	SLCo Fleet Management Fee	1,150.08	750.00	850.00	850.00	850.00	850.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-742-2543	UPD Internal Svcs Fund Fee	17,000.00	13,300.00	17,000.00	17,000.00	17,000.00	17,000.00
72-742-2580	Travel & Transportation	1,002.99	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
72-742-2600	Transfer to Fund 50 - VRC	166,400.00	114,200.00	132,700.00	132,700.00	132,700.00	132,700.00
72-742-2610	Heat and Fuel	2,707.68	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
72-742-2620	Light and Power	3,496.80	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
72-742-2630	Water, Sewer, and Sanitation	724.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
72-742-2640	Globalstar Satellite Services	637.68	.00	.00	.00	.00	.00
72-742-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-742-6100	Miscellaneous Expenditures	817.36	100.00	500.00	500.00	500.00	500.00
72-742-7410	Capital Purchase	19,836.12	.00	.00	.00	.00	.00
Total SLCO CANYON PATROL:		3,010,963.79	2,223,450.00	2,652,400.00	2,652,400.00	2,652,400.00	2,652,400.00
SLCO SEARCH AND RESCUE (SAR)							
72-743-1120	Salaries - Public Safety	.00	101,000.00	112,500.00	112,500.00	112,500.00	112,500.00
Budget notes:							
~2023 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 Officer							
72-743-1130	Salaries - Civilians	.00	2,830.00	3,000.00	3,000.00	3,000.00	3,000.00
72-743-1180	Overtime	.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00
72-743-1300	Employee Benefits	.00	60,000.00	74,500.00	74,500.00	74,500.00	74,500.00
72-743-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00	100.00
72-743-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
72-743-2214	Specialty Uniforms	.00	300.00	200.00	200.00	200.00	200.00
Budget notes:							
~2023 Commander Request: 1 SWORN officer x \$200 canyon specialty gear							
72-743-2215	Uniforms - Skaggs Star Card	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Budget notes:							
~2023 Commander							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	Request:1 SWORN officer x \$1,200						
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	300.00	.00	.00	.00	.00
	Budget notes:						
	Head lamps; goggles; brooms; avalanche beacons; gaiters; cones; candlesticks; etc.						
72-743-2440	Meals & Refreshments	.00	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Budget notes:						
	Summer/Winter SAR 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	8,500.00	13,100.00	13,100.00	13,100.00	13,100.00
	Budget notes:						
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
72-743-2540	Car Wash Contract	.00	50.00	150.00	150.00	150.00	150.00
72-743-2541	Chrgs for Svcs - Fleet Maint	.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget notes:						
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile						
72-743-2542	SLCo Fleet Management Fee	.00	100.00	100.00	100.00	100.00	100.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-743-2543	UPD Internal Svcs Fund Fee	.00	1,100.00	1,300.00	1,300.00	1,300.00	1,300.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
72-743-2580	Travel & Transportation	.00	.00	.00	.00	.00	.00
72-743-2600	Transfer to Fund 50 - VRC	.00	9,600.00	10,600.00	10,600.00	10,600.00	10,600.00
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	208,980.00	244,350.00	244,350.00	244,350.00	244,350.00
COUNTYWIDE S.W.A.T.							
72-746-1120	Salaries - Public Safety	.00	118,000.00	170,500.00	170,500.00	170,500.00	170,500.00
72-746-1130	Salaries - Civilians	.00	.00	.00	.00	.00	.00
72-746-1160	Salaries - PT S.W.A.T. Medics	.00	.00	.00	.00	.00	.00
72-746-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
72-746-1180	Overtime	.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00
72-746-1300	Employee Benefits	.00	70,000.00	109,500.00	109,500.00	109,500.00	109,500.00

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
72-746-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00	100.00
72-746-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
72-746-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00	.00	.00
72-746-2210	S.W.A.T. Food Provisions	.00	.00	.00	.00	.00	.00
Budget notes:							
Food and snacks for SWAT Truck call-outs							
72-746-2214	Specialty Uniforms	.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
72-746-2215	Uniforms - Skaggs Star Card	.00	2,000.00	2,400.00	2,400.00	2,400.00	2,400.00
72-746-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
72-746-2330	Education & Training Reg Fees	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2023 Commander Request:\$1,500 - VCQB (\$1,500 x 1)							
\$ 600 - TAC Conference (\$600 x 1)							
\$ 500 - NTOA Conference (\$500 x 1)							
\$1,300 - Sniper Certification (\$1,300 x 1)							
\$1,100 - Dig Prot (\$1,100 x 1)							
72-746-2380	Printing Charges	.00	.00	.00	.00	.00	.00
72-746-2400	Negotiations	.00	.00	.00	.00	.00	.00
Budget notes:							
Operational costs, other than wages and benefits, related to Negotiations							
72-746-2405	Drone Program	.00	.00	.00	.00	.00	.00
72-746-2410	Office Supplies	.00	.00	.00	.00	.00	.00
72-746-2415	Computer Software	.00	.00	.00	.00	.00	.00
72-746-2416	Computer Components	.00	2,500.00	.00	.00	.00	.00
72-746-2417	Communication Equipment N-Cap	.00	.00	2,800.00	2,800.00	2,800.00	2,800.00
Budget notes:							
marksmen communication gear; SWAT team leader radio; ear pieces & tips, tactical headseats (Invisio)							
~2023 Commander Request:\$2,600 - Invisio Comms (\$1,300 x 2)							
\$ 160 - Sniper Blue Tooth (\$160 x 1)							
\$ 40 - Earpiece (\$40 x 1)							
72-746-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00	.00
72-746-2419	Small Equipment (Non-Computer)	.00	.00	10,500.00	10,500.00	10,500.00	10,500.00
Budget notes:							
~2023 Commander Request:\$ 950 - FN Rifle (\$950 x 1)							
\$3,700 - Night Vision (\$3,700 x 1)							
\$1,205 - Plates (\$1,205 x 1)							
\$ 950 - Helmet (\$950 x 1)							
\$1,500 - Rifle Laser (\$1,500 x 1)							
\$ 605 - NV Helmet mts (\$605 x 1)							
\$ 750 - IR illum (\$750 x 1)							

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
	\$ 90 - G17 mags (\$30 x 3)						
	\$ 390 - Suppressor (\$390 x 1)						
	\$ 70 - Gators (\$70 x 1)						
	\$ 35 - Tourniquets (\$35 x 1)						
	\$ 200 - Pistol Its (\$200 x 1)						
	\$ 55 - rounding						
72-746-2420	Postage	.00	.00	.00	.00	.00	.00
72-746-2440	Meals & Refreshments	.00	.00	.00	.00	.00	.00
72-746-2470	Maintenance of Office Equip.	.00	.00	.00	.00	.00	.00
72-746-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
72-746-2510	Gasoline	.00	5,600.00	8,100.00	8,100.00	8,100.00	8,100.00
	Budget notes:						
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)						
72-746-2540	Car Wash Contract	.00	.00	200.00	200.00	200.00	200.00
72-746-2541	Chrgs for Svcs - Fleet Maint	.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes:						
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile						
72-746-2542	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						
72-746-2543	UPD Internal Svcs Fund Fee	.00	.00	2,200.00	2,200.00	2,200.00	2,200.00
72-746-2580	Travel & Transportation	.00	.00	5,800.00	5,800.00	5,800.00	5,800.00
	Budget notes:						
	~2023 Commander Request: \$1,000 - VCQB (\$1000 x 1)						
	\$1,200 - TAC Conf (\$1200 x 1)						
	\$1,200 - NTOA conf (\$1200 x1)						
	\$1,000 - Sniper cert (\$1,000 x1)						
	\$1,400 - Dig Prot (\$1400 x 1)						
72-746-2600	Transfer to Fund 50 - VRC	.00	.00	13,000.00	13,000.00	13,000.00	13,000.00
72-746-2935	SWAT Medics-Training Backfill	.00	.00	.00	.00	.00	.00
	Budget notes:						
	fees paid to UFA to backfill SWAT LEO-medics during their absences from normal UFA duties						
72-746-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00	.00
72-746-3440	SWAT Explosives	.00	.00	.00	.00	.00	.00
72-746-3441	SWAT Ammunition	.00	.00	.00	.00	.00	.00
	Budget notes:						
	~2023 Commander Request: 40% increase in ammo costs						
72-746-3442	SWAT Munitions	.00	.00	.00	.00	.00	.00
	Budget notes:						
	~2023 Commander						

Account Number	Account Title	2020-21 Prior year Actual	2021-22 Current year Projected budget	2022-23 Commander Request	2022-23 UPD Dept Restructure	2022-23 Sheriff's Budget	2022-23 Approved Budget
Request:increase cost and SWAT use							
72-746-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
72-746-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total COUNTYWIDE S.W.A.T.:		.00	204,600.00	354,300.00	354,300.00	354,300.00	354,300.00
Department: 900							
72-900-9000	Transfer to Other Funds	.00	106,400.00	.00	.00	.00	.00
Total Department: 900:		.00	106,400.00	.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:		12,426,538.35	11,594,603.00	12,303,885.00	12,303,885.00	12,303,885.00	12,303,885.00
SLCo FULLY-FUNDED FUNCTIONS Expenditure Total:		11,486,036.57	11,210,130.00	12,278,885.00	12,303,885.00	12,303,885.00	12,303,885.00
Net Total SLCo FULLY-FUNDED FUNCTIONS:		940,501.78	384,473.00	25,000.00	.00	.00	.00
Net Grand Totals:		4,023,513.82	2,980,320.00	25,000.00	.00	.00	.00

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
<i>Investigations & Forensics Divisions Fees</i>					
Fingerprinting	ea. fingerprint card or scan	10.00	2010		
DNA Collection	DNA swab collection for sex offender registry	150.00	2010		
Unlock Cell Phone & Data Download	Forensic Investigation of cell phone - unlock and download data	1,000.00	5/19/2022		
Data Download Only	Forensic Investigation of cell phone - download data from unlocked phone	300.00	5/19/2022		
<i>Annual License* / Registration Cards*:</i>					
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>					

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
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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		
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	10/1/2019
Equipment Use - Stationary Jobs (does not include drones)	UPD vehicle driven to and from secondary employment job site - but is not operated there	3.00 / shift	2015	8.00 / shift	10/1/2019
Equipment Use - Mobile Jobs (does not include drones)	UPD vehicle driven to and from secondary employment job site; vehicle is used for traffic control onsite	6.00 / shift	2015	10.00 / shift	10/1/2019
Heavy Equipment Escorts	escort wide-loads as requested	N/A	N/A	17.00	10/1/2019

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
Civil Processing Fees					
<i>Fees of SLCo Sheriff as prescribed in Utah State Code 17-22-2.5</i>					
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		
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		

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
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		
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		