Unified Police Department - July 1, 2016 - June 30, 2017 (Adjusted October 20, 2016)
Adjusted October 20
October 20, 2016

		Final Adjusted May 15 Budget FY14	Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Adopted June 16 Budget FY 17	Adjusted October 20 Budget FY 17		Final Adjusted May 15 Budget FY14	Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Adopted June 16 Budget FY 17	Adjusted October 20 Budget FY 17
		General Fund - 10						Fleet Fund - 50				
	Total Civilian FTE's	**149.00**	**149.00**	**153.00**	**154.00**	**154.00**		**-**	**-**	**-**	**-**	**-**
110	DEPUTY CHIEF	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-
111	DEPUTY CHIEF PRECINCT	7.00	7.00	7.00	7.00	7.00		-	-	-	-	-
1286	CAPTAIN	6.00	6.00	5.00	5.00	5.00		-	-	-	-	-
2800	LIEUTENANT	15.00	18.00	19.00	19.00	19.00		-	-	-	-	-
3855	SERGEANT	56.00	56.00	57.00	57.00	57.00		-	-	-	-	-
4466	RANGE MASTER SPECIALIST	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-
4962	OFFICER	334.00	337.00	337.00	342.00	342.00		-	-	-	-	-
	Total Sworn FTE's	**420.00**	**426.00**	**427.00**	**432.00**	**432.00**		**-**	**-**	**-**	**-**	**-**
Grand Total FTE's		**569.00**	**575.00**	**580.00**	**586.00**	**586.00**		**-**	**-**	**-**	**-**	**-**
	Expenses											
	Total Salary & Benefits	**53,177,733**	**55,131,917**	**56,697,703**	**59,267,157**	**59,435,845**		**-**	**-**	**-**	**-**	**-**
	Operations Expenses											
	RESERVE FOR COMPENSATED ABSENCE	-	-	-	-	-		-	-	-	-	-
2000	BUDGET ADJUSTMENT (UNDEREXPEND)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)		-	-	-	-	-
2110	JANITORIAL SUPPLIES & SERVICE	92,968	88,968	94,968	95,268	95,268		-	-	-	-	-
2120	MAINTENANCE OF GROUNDS	4,580	4,580	10,580	9,080	9,080		-	-	-	-	-
2130	MAINTENANCE OF BUILDINGS	58,620	91,720	59,220	18,520	18,520		-	-	-	-	-
2150	MAINTENANCE OTHER	500	500	500	500	500		-	-	-	-	-
2160	FACILITIES MANAGEMENT CHARGES	120,593	120,593	126,593	121,593	144,593		-	-	-	-	-
2210	FOOD PROVISIONS	12,000	12,000	19,500	12,000	12,000		-	-	-	-	-
2215	CLOTHING PROVISIONS	11,500	15,900	15,500	11,500	11,500		-	-	-	-	-
2220	DINING AND KITCHEN SUPPLIES	-	-	-	-	-		-	-	-	-	-
2240	LAUNDRY SUPPLIES AND SERVICES	375	375	375	500	500		-	-	-	-	-
2265	IDENTIFICATION SUPPLIES	7,400	7,400	7,400	7,404	7,404		-	-	-	-	-
2310	SUBSCRIPTIONS & MEMBERSHIPS	21,917	22,279	22,279	22,277	22,277		-	-	-	-	-
2320	BOOKS	2,760	2,760	2,760	3,260	3,260		-	-	-	-	-
2330	EDUCATION & TRAINING SERV/SUPP	217,416	206,261	234,841	216,525	286,858		-	-	-	-	-
2380	PRINTING CHARGES	4,061	4,061	6,061	4,061	4,061		-	-	-	-	-
2381	PUBLIC NOTICES	700	700	700	700	700		-	-	-	-	-
2383	DEVELOPMENT ADVERTISING	45,378	45,378	45,378	50,878	61,378		-	-	-	-	-
2384	CONTRACTED PRINTINGS	-	-	-	-	21,000		-	-	-	-	-
2388	ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-		-	-	-	-	-
2410	OFFICE SUPPLIES	121,651	121,651	121,651	122,508	122,508		-	-	-	-	-
2411	DEPT CENTRAL STORES	53,814	53,814	53,814	52,448	52,448		-	-	-	-	-
2415	COMPUTER SOFTWARE <$5,000	29,297	30,797	30,797	38,497	38,497		-	-	-	-	-
2416	COMPUTER COMPONENTS <$5,000	208,223	211,723	225,163	207,848	207,848		-	-	-	-	-
2417	COMMUNICATION EQUIP-NONCAPITAL	702,056	621,502	614,742	660,992	660,992		-	-	-	-	-
2419	SMALL EQUIPMENT (NON-COMPUTER)	1,166,387	981,117	1,408,441	1,164,994	1,605,944		-	-	-	-	-
2420	POSTAGE	11,300	11,300	11,300	11,300	11,300		-	-	-	-	-
2430	PETTY CASH REPLENISH	97,788	117,272	117,268	100,038	114,895		-	-	-	-	-
2440	MEALS & REFRESHMENTS	101,611	101,611	101,611	106,611	106,611		-	-	-	-	-
2460	PURCHASING CARD CHARGES	-	-	-	-	-		-	-	-	-	-
2470	MAINTENANCE OF OFFICE EQUIP	44,934	44,934	44,934	44,934	44,934		-	-	-	-	-
2480	MAINT OF MACHINERY AND EQUIP	538,852	550,852	577,242	559,552	559,552		-	-	-	-	-
2485	MAINTENANCE OF SOFTWARE	7,500	11,744	51,744	81,744	81,744						
2510	GASOLINE, DIESEL, OIL & GREASE	1,724,025	1,741,817	1,749,317	1,768,067	1,768,067		-	-	-	-	-
2511	GAS PRICE SAVINGS	-	-	-	-	-		-	-	-	-	-
2541	MAINT OF AUTOS & EQUIP-FLEET	1,047,811	1,028,161	1,032,761	1,044,261	1,044,261		600,000	700,000	600,000	600,000	600,000
2570	MILEAGE ALLOWANCE	5,950	5,950	5,950	5,450	5,450		-	-	-	-	-
2580	TRAVEL & TRANSPORTATION	229,978	233,066	233,066	247,466	247,466		-	-	-	-	-
2590	VEHICLE RENTAL CHARGES	500	500	500	500	500		-	-	-	-	-
2600	VEHICLE REPLACEMENT CHARGES	2,394,622	2,273,800	2,583,764	2,227,000	2,248,922		-	-	-	-	-
2610	HEAT AND FUEL	57,620	57,620	57,620	69,820	69,820		-	-	-	-	-
2620	LIGHT AND POWER	45,784	45,784	45,784	83,884	83,884		-	-	-	-	-
2630	WATER AND SEWER	5,413	5,413	5,413	9,813	9,813		-	-	-	-	-
2640	TELEPHONE	450,618	450,618	450,618	450,618	450,618		-	-	-	-	-
2641	MOBILE TELEPHONE	366,094	424,188	429,088	444,373	444,373		-	-	-	-	-
2810	RENT OF LAND	20,207	20,207	20,207	20,207	20,207		-	-	-	-	-
2820	RENT OF BUILDINGS	578,388	593,888	576,388	576,388	576,388		-	-	-	-	-
2830	RENT OF EQUIPMENT	31,208	31,208	31,208	31,208	31,208		-	-	-	-	-
2926	LABORATORY USE FEE	-	-	-	-	-		-	-	-	-	-
2930	OTHER PROFESSIONAL FEES	643,718	1,019,142	1,046,142	1,009,142	1,071,642		-	-	-	-	-
2935	IT Professional Services	922,000	1,024,600	1,060,600	1,132,170	1,132,170		-	-	-	-	-
2940	Bank Fees	10,000	10,000	10,000	10,000	10,000		-	-	-	-	-
3410	SHOP,CREW,&DEPUTY SMALL TOOLS	43,649	90,649	46,674	43,649	43,649		-	-	-	-	-
3440	AMMUNITION,EXPOLSIVES AND BOMB	117,756	116,566	116,566	128,566	128,566		-	-	-	-	-
3810	CONTRACT HAULING	10,000	10,000	10,000	10,000	10,000		-	-	-	-	-
6000	SELF INSURANCE (Vehicle)	1,181,000	1,153,200	975,226	1,315,000	1,315,000		-	-	-	-	-
6010	SELF INSURANCE (Property)	-	-	-	-	-		-	-	-	-	-
6020	SELF INSURANCE (General)	-	-	-	-	-		-	-	-	-	-
6110	INSURANCE	-	-	-	-	-		-	-	-	-	-
6580	DEPRECIATION	-	-	-	-	-		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
7410	CAPITAL PURCHASE	239,210	147,400	513,022	673,923	936,185	Balance Sheet	3,457,000	2,961,800	3,281,764	3,182,764	3,204,686
7430	CAPITAL PURCHASE	-	-	-	-	-		-	-	-	-	-
	Total Operations	**13,259,732**	**13,415,569**	**14,455,276**	**14,477,037**	**15,404,361**		**6,057,000**	**5,661,800**	**5,881,764**	**5,782,764**	**5,804,686**
	Grand Total Expense Budget	**66,437,465**	**68,547,486**	**71,152,979**	**73,744,194**	**74,840,206**		**6,057,000**	**5,661,800**	**5,881,764**	**5,782,764**	**5,804,686**

Unified Police Department - July 1, 2016 - June 30, 2017 (Adjusted October 20, 2016)
Adjusted October 20
October 20, 2016

		General Fund - 10					Fleet Fund - 50				
		Final Adjusted May 15 Budget FY14	Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Adopted June 16 Budget FY 17	Adjusted October 20 Budget FY 17	Final Adjusted May 15 Budget FY14	Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Adopted June 16 Budget FY 17	Adjusted October 20 Budget FY 17
	Revenues										
	*SLVLESA only Revenue	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total
4205	Vice License	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
4210	Bicycle Licensing Fees	100	100	100	100	100	-	-	-	-	-
4215	911 Surcharge Fee*	500,000	500,000	500,000	550,000	550,000	-	-	-	-	-
4220	Restitution	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
4225	Records Fees	67,500	67,500	67,500	125,000	125,000	-	-	-	-	-
4230	Gang Conference Registration Fees	111,418	121,418	116,418	111,418	111,418	-	-	-	-	-
4231	Cold Case Summit Registration Fees	-	-	-	-	-	-	-	-	-	-
4235	Witness Fees	3,000	3,000	3,000	3,000	3,000	-	-	-	-	-
4240	Civil Fees	120,000	120,000	120,000	120,000	120,000	-	-	-	-	-
4245	Fingerprinting Fees	-	-	-	-	-	-	-			
4275	Evidence Sales	-	-	-	-	-	-	-	-	-	-
4280	SL Area Gang Forfeit	100	100	100	100	100	-	-	-	-	-
4285	Vice Evidence Forfeitures	100	100	100	100	100	-	-	-	-	-
4290	Federal Forfeitures	-	-	85,000	-	-	-	-	-	-	-
4295	State Asset Forfeiture Grant	-	-	-	-	121,250	-	-	-	-	-
4510	Misc Intergovernmental Revenue	259,901	134,138	30,000	30,000	30,000	-	-	-	-	-
4520	Canyon Patrol	150,000	150,000	150,000	150,000	150,000	-	-	-	-	-
4530	Jordan River Restoration	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-
4540	HACSL	25,300	25,300	25,300	25,300	25,300	-	-	-	-	-
4550	Jordan School District	120,000	120,000	120,000	160,000	160,000	-	-	-	-	-
4560	Granite School District	96,000	96,000	96,000	102,000	102,000	-	-	-	-	-
4570	Other SRO	-	7,847	20,000	40,000	40,000	-	-	-	-	-
4580	Canyons School District	90,000	90,000	90,000	90,000	90,000	-	-	-	-	-
4610	Violent Crimes	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-
4620	Canyon Alcohol Enforcement	39,800	39,800	39,800	39,800	39,800	-	-	-	-	-
4625	VAWA	99,200	99,200	99,200	99,200	-	-	-	-	-	-
4630	VOCA	64,664	64,664	95,402	95,402	204,778	-	-	-	-	-
4640	Metro Narc Strikeforce	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-
4650	SL Area Gang Project	175,000	175,000	175,000	175,000	274,307	-	-	-	-	-
4710	Homeland Security	107,992	102,728	82,985	82,985	82,985	-	-	-	-	-
4720	GREAT Grant	-	-	-	-	-	-	-	-	-	-
4730	Wasatch National Forest	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-
4740	JAG	191,761	161,761	346,704	161,761	277,815	-	-	-	-	-
4750	Bullet Proof Vest Grant	17,500	17,500	7,500	7,500	7,500	-	-	-	-	-
4760	American Recovery & Reinvestment Act 2009	-	-	-	-	-	-	-	-	-	-
4770	COPS Grant	-	-	-	-	-	-	-	-	-	-
4780	Cold Case Grant	247,342	101,857	200,578	-	-	-	-	-	-	-
4790	DOJ Body Camera Pilot	-	-	-	-	181,540	-	-	-	-	-
4810	Rental Income	-	-	-	-	-	-	-	-	-	-
4820	Health Department (County)	26,000	26,000	26,000	26,000	26,000	-	-	-	-	-
4830	Pager Fees (County)	12,000	12,000	12,000	12,000	12,000	-	-	-	-	-
4840	Unified Fire Authority	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-
4850	Animal Control (County)	175,000	175,000	175,000	175,000	175,000	-	-	-	-	-
4860	Misc Intergovernmental Revenue	115,483	325,259	328,000	290,700	491,716	-	-	-	-	-
4910	Interest - Time Deposits	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-
4920	Gain / Loss On Investment	-	-	-	-	-	-	-	-	-	-
4930	Sale Of Mtrls & Supl	100	100	47,812	100	100	-	-	-	-	-
4940	Sale Of Fixed Assets	100	7,000	100	100	100	600,000	1,000,000	1,100,000	1,100,000	1,100,000
4945	Claim Settlement Revenue	5,975	2,000	2,000	2,000	2,000	-	-	-	-	-
4950	Contributions - Restricted	36,950	27,600	30,930	20,200	20,200	-	-	-	-	-
4955	Contributions - Unrestricted	-	-	9,250	-	4,573	-	-	-	-	-
4960	Transfer From Enterprise Fund	-	-	-	-	-	-	-	-	-	-
4970	Appropriated Fund Balance	-	-	-	-	-	-	-	-	-	-
4980	Miscellaneous Revenue	98,895	71,760	144,164	1,000	59,382	2,394,622	2,273,800	2,583,764	2,227,000	2,248,922
4990	Miscellaneous Refunds	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-
	Total Operational Revenues	**3,080,181**	**2,967,732**	**3,368,943**	**2,818,766**	**3,611,064**	**2,994,622**	**3,273,800**	**3,683,764**	**3,327,000**	**3,348,922**
	Member Revenues										
4110	Bluffdale	-	-	-	-	-	-	-	-	-	-
4120	Herriman	2,462,606	2,903,062	3,010,193	3,543,716	3,549,944	-	-	-	-	-
4130	Holladay	3,625,481	3,976,229	4,257,066	4,411,486	4,411,486	-	-	-	-	-
4140	Riverton	4,438,491	4,571,083	4,750,751	4,899,688	4,899,688	-	-	-	-	-
4150	Salt Lake County CW	13,475,774	13,849,822	14,301,641	14,885,609	14,885,609	-	-	-	-	-
4160	Taylorsville	7,887,652	8,149,947	8,572,382	8,842,896	8,849,124	-	-	-	-	-
4170	Unincorporated SL County	22,940,181	23,739,925	24,477,052	24,966,405	24,978,861	-	-	-	-	-
4180	Midvale	5,621,999	5,958,889	6,064,205	6,439,007	6,439,007	-	-	-	-	-
4170	SLVLESA - Designated Funds Transfer	-	-	-	-	-	-	-	-	-	-
4180	Midvale - Designated Funds Transfer	-	-	-	-	-	-	-	-	-	-
	Total Member Revenues	**60,452,184**	**63,148,957**	**65,433,290**	**67,988,807**	**68,013,719**	**-**	**-**	**-**	**-**	**-**
	Grand Total Revenue Budget	**63,532,365**	**66,116,689**	**68,802,233**	**70,807,573**	**71,624,783**	**2,994,622**	**3,273,800**	**3,683,764**	**3,327,000**	**3,348,922**