Unified Police Department - July 1, 2017 - June 30, 2018 (Adjusted February 15, 2018)
Adjusted February 15, 2018
February 15, 2018

		Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Final Adjusted May 25 Budget FY 17	Adjusted October 19 Budget FY 18	Adjusted February 15 Budget FY 18		Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Final Adjusted May 25 Budget FY 17	Adjusted October 19 Budget FY 18	Adjusted February 15 Budget FY 18
		General Fund - 10						Fleet Fund - 50				
	Total Civilian FTE's	**149.00**	**153.00**	**154.00**	**161.00**	**161.00**		**-**	**-**	**-**	**-**	**-**
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	5.00	5.00	4.00	4.00		-	-	-	-	-
2800	LIEUTENANT	18.00	19.00	19.00	21.00	20.00		-	-	-	-	-
3855	SERGEANT	56.00	57.00	57.00	58.00	59.00		-	-	-	-	-
4466	RANGE MASTER SPECIALIST	1.00	1.00	1.00	-	-		-	-	-	-	-
4962	OFFICER	337.00	337.00	343.00	348.00	349.00		-	-	-	-	-
	Total Sworn FTE's	**426.00**	**427.00**	**433.00**	**439.00**	**440.00**		**-**	**-**	**-**	**-**	**-**
Grand Total FTE's		**575.00**	**580.00**	**587.00**	**600.00**	**601.00**		**-**	**-**	**-**	**-**	**-**
	Expenses											
	Total Salary & Benefits	**55,131,917**	**56,697,703**	**60,177,904**	**62,444,082**	**62,515,995**		**-**	**-**	**-**	**-**	**-**
	Operations Expenses											
	RESERVE FOR COMPENSATED ABSENCE	-	-	-	-	-		-	-	-	-	-
2000	BUDGET ADJUSTMENT (UNDEREXPEND)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)		-	-	-	-	-
2110	JANITORIAL SUPPLIES & SERVICE	88,968	94,968	95,268	95,268	95,268		-	-	-	-	-
2120	MAINTENANCE OF GROUNDS	4,580	10,580	9,080	9,080	9,080		-	-	-	-	-
2130	MAINTENANCE OF BUILDINGS	91,720	59,220	18,520	98,520	98,520		-	-	-	-	-
2150	MAINTENANCE OTHER	500	500	500	500	500		-	-	-	-	-
2160	FACILITIES MANAGEMENT CHARGES	120,593	126,593	269,593	123,593	123,593		-	-	-	-	-
2210	FOOD PROVISIONS	12,000	19,500	17,000	122,000	122,000		-	-	-	-	-
2215	CLOTHING PROVISIONS	15,900	15,500	11,500	11,500	11,500		-	-	-	-	-
2220	DINING AND KITCHEN SUPPLIES	-	-	-	-	-		-	-	-	-	-
2240	LAUNDRY SUPPLIES AND SERVICES	375	375	500	500	500		-	-	-	-	-
2265	IDENTIFICATION SUPPLIES	7,400	7,400	7,404	7,404	7,404		-	-	-	-	-
2310	SUBSCRIPTIONS & MEMBERSHIPS	22,279	22,279	22,277	22,277	22,277		-	-	-	-	-
2320	BOOKS	2,760	2,760	3,260	3,260	3,260		-	-	-	-	-
2330	EDUCATION & TRAINING SERV/SUPP	206,261	234,841	290,208	234,829	253,844		-	-	-	-	-
2380	PRINTING CHARGES	4,061	6,061	6,061	4,061	4,061		-	-	-	-	-
2381	PUBLIC NOTICES	700	700	700	700	700		-	-	-	-	-
2383	DEVELOPMENT ADVERTISING	45,378	45,378	61,378	50,878	50,878		-	-	-	-	-
2384	CONTRACTED PRINTINGS	-	-	21,000	-	-		-	-	-	-	-
2388	ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-		-	-	-	-	-
2410	OFFICE SUPPLIES	121,651	121,651	122,508	122,908	122,908		-	-	-	-	-
2411	DEPT CENTRAL STORES	53,814	53,814	52,448	52,448	52,448		-	-	-	-	-
2415	COMPUTER SOFTWARE <$5,000	30,797	30,797	38,497	38,497	38,497		-	-	-	-	-
2416	COMPUTER COMPONENTS <$5,000	211,723	225,163	209,598	217,223	220,431		-	-	-	-	-
2417	COMMUNICATION EQUIP-NONCAPITAL	621,502	614,742	665,367	684,430	692,451		-	-	-	-	-
2419	SMALL EQUIPMENT (NON-COMPUTER)	981,117	1,408,441	1,699,957	1,552,312	1,677,054		-	-	-	-	-
2420	POSTAGE	11,300	11,300	11,300	11,300	11,300		-	-	-	-	-
2430	PETTY CASH REPLENISH	117,272	117,268	120,395	100,038	69,678		-	-	-	-	-
2440	MEALS & REFRESHMENTS	101,611	101,611	106,611	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	550,852	577,242	559,552	559,552	559,552		-	-	-	-	-
2485	MAINTENANCE OF SOFTWARE	11,744	51,744	81,744	81,744	81,744						
2510	GASOLINE, DIESEL, OIL & GREASE	1,741,817	1,749,317	1,769,942	1,790,880	1,792,443		-	-	-	-	-
2511	GAS PRICE SAVINGS	-	-	(600,000)	-	-		-	-	-	-	-
2541	MAINT OF AUTOS & EQUIP-FLEET	1,028,161	1,032,761	1,045,411	1,058,253	1,059,211		700,000	600,000	600,000	600,000	600,000
2570	MILEAGE ALLOWANCE	5,950	5,950	5,450	5,450	5,450		-	-	-	-	-
2580	TRAVEL & TRANSPORTATION	233,066	233,066	247,466	247,466	247,466		-	-	-	-	-
2590	VEHICLE RENTAL CHARGES	500	500	500	500	500		-	-	-	-	-
2600	VEHICLE REPLACEMENT CHARGES	2,273,800	2,583,764	2,374,339	2,297,672	2,400,802		-	-	-	-	-
2610	HEAT AND FUEL	57,620	57,620	69,820	69,820	69,820		-	-	-	-	-
2620	LIGHT AND POWER	45,784	45,784	83,884	128,884	128,884		-	-	-	-	-
2630	WATER AND SEWER	5,413	5,413	9,813	9,813	9,813		-	-	-	-	-
2640	TELEPHONE	450,618	450,618	450,618	450,618	450,618		-	-	-	-	-
2641	MOBILE TELEPHONE	424,188	429,088	444,373	468,109	468,109		-	-	-	-	-
2810	RENT OF LAND	20,207	20,207	20,207	20,207	20,207		-	-	-	-	-
2820	RENT OF BUILDINGS	593,888	576,388	576,388	570,388	551,766		-	-	-	-	-
2830	RENT OF EQUIPMENT	31,208	31,208	31,208	31,208	31,208		-	-	-	-	-
2926	LABORATORY USE FEE	-	-	-	-	-		-	-	-	-	-
2930	OTHER PROFESSIONAL FEES	1,019,142	1,046,142	1,071,642	690,142	690,142		-	-	-	-	-
2935	IT Professional Services	1,024,600	1,060,600	1,136,625	1,152,541	1,160,722		-	-	-	-	-
2940	Bank Fees	10,000	10,000	10,000	10,000	10,000		-	-	-	-	-
3410	SHOP,CREW,&DEPUTY SMALL TOOLS	90,649	46,674	43,649	43,649	43,649		-	-	-	-	-
3440	AMMUNITION,EXPOLSIVES AND BOMB	116,566	116,566	128,566	139,566	139,566		-	-	-	-	-
3810	CONTRACT HAULING	10,000	10,000	10,000	26,000	26,000		-	-	-	-	-
6000	SELF INSURANCE (Vehicle)	1,153,200	975,226	1,207,083	1,465,000	1,393,953		-	-	-	-	-
6010	SELF INSURANCE (Property)	-	-	-	-	-		-	-	-	-	-
6020	SELF INSURANCE (General)	-	-	-	-	-		-	-	-	-	-
6110	INSURANCE	-	-	-	-	-		-	-	-	-	-
6580	DEPRECIATION	-	-	-	-	-		2,000,000	2,000,000	2,000,000	2,200,000	2,200,000
7410	CAPITAL PURCHASE	147,400	513,022	936,185	308,923	308,923	Balance Sheet	2,961,800	3,281,764	3,330,103	3,204,686	3,307,816
7430	CAPITAL PURCHASE	-	-	-	-	-		-	-	-	-	-
	Total Operations	**13,415,569**	**14,455,276**	**15,070,329**	**14,791,456**	**14,940,245**		**5,661,800**	**5,881,764**	**5,930,103**	**6,004,686**	**6,107,816**
	Grand Total Expense Budget	**68,547,486**	**71,152,979**	**75,248,233**	**77,235,538**	**77,456,240**		**5,661,800**	**5,881,764**	**5,930,103**	**6,004,686**	**6,107,816**

Unified Police Department - July 1, 2017 - June 30, 2018 (Adjusted February 15, 2018)
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		General Fund - 10					Fleet Fund - 50				
		Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Final Adjusted May 25 Budget FY 17	Adjusted October 19 Budget FY 18	Adjusted February 15 Budget FY 18	Final Adjusted May 21 Budget FY15	Final Adjusted May 19 Budget FY16	Final Adjusted May 25 Budget FY 17	Adjusted October 19 Budget FY 18	Adjusted February 15 Budget FY 18
	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	550,000	550,000	550,000	-	-	-	-	-
4220	Restitution	5,000	5,000	5,000	75,000	75,000	-	-	-	-	-
4225	Records Fees	67,500	67,500	125,000	125,000	125,000	-	-	-	-	-
4230	Gang Conference Registration Fees	121,418	116,418	112,118	111,418	111,418	-	-	-	-	-
4231	Cold Case Summit Registration Fees	-	-	-	-	-	-	-	-	-	-
4235	Witness Fees	3,000	3,000	3,000	10,000	10,000	-	-	-	-	-
4240	Civil Fees	120,000	120,000	120,000	90,000	90,000	-	-	-	-	-
4245	Towing Fees	-	-	-	-	-	-				
4250	Fingerprinting Fees	-	-	-	30,000	30,000	-				
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	38,700	38,700	-	-	-	-	-
4510	Misc Intergovernmental Revenue	134,138	30,000	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	160,000	270,000	270,000	-	-	-	-	-
4560	Granite School District	96,000	96,000	102,000	102,000	102,000	-	-	-	-	-
4570	Other SRO	7,847	20,000	40,000	45,000	45,000	-	-	-	-	-
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	-	-	-	-	-	-	-	-
4630	VOCA	64,664	95,402	204,778	210,006	210,006	-	-	-	-	-
4640	Metro Narc Strikeforce	20,000	20,000	30,000	20,000	20,000	-	-	-	-	-
4650	SL Area Gang Project	175,000	175,000	274,307	178,757	178,757	-	-	-	-	-
4710	Homeland Security	102,728	82,985	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	161,761	346,704	341,828	275,465	275,465	-	-	-	-	-
4750	Bullet Proof Vest Grant	17,500	7,500	7,500	7,500	7,500	-	-	-	-	-
4760	American Recovery & Reinvestment Act 2009	-	-	-	-	-	-	-	-	-	-
4770	COPS Grant	-	-	-	-	-	-	-	-	-	-
4780	Cold Case Grant	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	325,259	328,000	553,716	736,155	793,502	-	-	-	-	-
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	47,812	100	100	48,148	-	-	-	-	-
4940	Sale Of Fixed Assets	7,000	100	100	100	100	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000
4945	Claim Settlement Revenue	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-
4950	Contributions - Restricted	27,600	30,930	25,350	26,100	45,415	-	-	-	-	-
4955	Contributions - Unrestricted	-	9,250	4,573	-	-	-	-	-	-	-
4960	Transfer From Enterprise Fund	-	-	-	-	-	-	-	-	-	-
4970	Appropriated Fund Balance	-	-	-	-	-	-	-	-	-	-
4980	Miscellaneous Revenue	71,760	144,164	114,922	1,000	1,000	2,273,800	2,583,764	2,374,339	2,297,672	2,400,802
4990	Miscellaneous Refunds	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-
	Total Operational Revenues	**2,967,732**	**3,368,943**	**3,808,467**	**3,633,686**	**3,758,396**	**3,273,800**	**3,683,764**	**3,474,339**	**3,397,672**	**3,500,802**
	Member Revenues										
4110	Bluffdale	-	-	-	-	-	-	-	-	-	-
4120	Herriman	2,903,062	3,010,193	3,549,944	4,142,831	4,246,533	-	-	-	-	-
4130	Holladay	3,976,229	4,257,066	4,411,486	4,522,297	4,545,270	-	-	-	-	-
4140	Riverton	4,571,083	4,750,751	4,899,688	5,116,631	5,142,167	-	-	-	-	-
4150	Salt Lake County CW	13,849,822	14,301,641	14,885,609	15,000,526	14,947,967	-	-	-	-	-
4160	Taylorsville	8,149,947	8,572,382	8,934,748	9,289,331	9,340,459	-	-	-	-	-
4170	Townships and Unincorporated	23,739,925	24,477,052	25,103,861	16,008,890	15,847,344	-	-	-	-	-
4180	Midvale	5,958,889	6,064,205	6,439,007	6,863,884	6,901,602	-	-	-	-	-
4190	Millcreek	-	-	-	9,746,524	9,760,058	-	-	-	-	-
4170	SLVLESA - Designated Funds Transfer	-	-	-	-	-	-	-	-	-	-
4180	Midvale - Designated Funds Transfer	-	-	-	-	-	-	-	-	-	-
	Total Member Revenues	**63,148,957**	**65,433,290**	**68,224,343**	**70,690,914**	**70,731,400**	**-**	**-**	**-**	**-**	**-**
	Grand Total Revenue Budget	**66,116,689**	**68,802,233**	**72,032,810**	**74,324,600**	**74,489,796**	**3,273,800**	**3,683,764**	**3,474,339**	**3,397,672**	**3,500,802**