Unified Police Department - Budget July 1, 2010 - June 30, 2011 (Final Adopted Budget)
UPD Board Final Adopted Budget
June 16, 2011

		Original Year FY10 (6 months)	Adjusted Year FY10 (6 months)	Original Budget FY11	Adjusted May 16 Budget FY11	Adjusted June 16 Budget FY11		Original Year FY10 (6 months)	Adjusted Year FY10 (6 months)	Original Budget FY11	Adjusted May 16 Budget FY11	Adjusted June 16 Budget FY11
		General Fund - 10						Fleet Fund - 50				
	FTE Summary	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total
110	DEPUTY CHIEF	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-
1286	CAPTAIN P29	8.00	8.00	8.00	8.00	8.00		-	-	-	-	-
2800	LIEUTENANT P25	13.00	13.00	13.00	13.00	13.00		-	-	-	-	-
3855	SERGEANT P19	42.00	42.00	42.00	38.00	38.00		-	-	-	-	-
4466	RANGE MASTER SPECIALIST P17/P21	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-
4962	OFFICER P08/P10/P12	254.00	254.00	251.00	251.00	251.00		-	-	-	-	-
	Total Sworn	**319.00**	**319.00**	**316.00**	**312.00**	**312.00**		**-**	**-**	**-**	**-**	**-**
All	Civilians	128.00	130.00	131.00	132.00	132.00		-	-	-	-	-
	Total FTE's	**447.00**	**449.00**	**447.00**	**444.00**	**444.00**		**-**	**-**	**-**	**-**	**-**
	Expenses											
		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total
	Total Salary & Benefits	**18,745,110**	**18,766,818**	**36,635,419**	**36,811,035**	**36,811,035**		**-**	**-**	**-**	**-**	**-**
	Operations Expenses											
	RESERVE FOR COMPENSATED ABSENCE	790,000	790,000	-	-	-		-	-	-	-	-
2000	BUDGET ADJUSTMENT (UNDEREXPEND)	-	-	(500,000)	(500,000)	(500,000)		-	-	-	-	-
2110	JANITORIAL SUPPLIES & SERVICE	35,578	35,578	66,641	66,641	66,641		-	-	-	-	-
2120	MAINTENANCE OF GROUNDS	390	390	780	780	780		-	-	-	-	-
2130	MAINTENANCE OF BUILDINGS	5,285	5,285	8,570	8,570	8,570		-	-	-	-	-
2150	MAINTENANCE OTHER	250	250	500	500	500		-	-	-	-	-
2160	FACILITIES MANAGEMENT CHARGES	22,282	22,282	41,380	41,380	41,380		-	-	-	-	-
2210	FOOD PROVISIONS	-	-	-	-	-		-	-	-	-	-
2215	CLOTHING PROVISIONS	6,300	6,300	19,410	19,410	19,410		-	-	-	-	-
2220	DINING AND KITCHEN SUPPLIES	300	300	600	600	600		-	-	-	-	-
2240	LAUNDRY SUPPLIES AND SERVICES	188	188	375	375	375		-	-	-	-	-
2265	IDENTIFICATION SUPPLIES	3,575	3,575	7,150	7,150	7,150		-	-	-	-	-
2310	SUBSCRIPTIONS & MEMBERSHIPS	7,269	7,269	19,367	19,367	19,367		-	-	-	-	-
2320	BOOKS	1,380	1,380	2,760	2,760	2,760		-	-	-	-	-
2330	EDUCATION & TRAINING SERV/SUPP	49,170	49,170	106,004	106,004	106,004		-	-	-	-	-
2380	PRINTING CHARGES	1,031	1,031	2,061	2,061	2,061		-	-	-	-	-
2381	PUBLIC NOTICES	350	350	700	700	700		-	-	-	-	-
2383	DEVELOPMENT ADVERTISING	21,839	21,839	43,678	43,678	43,678		-	-	-	-	-
2384	CONTRACTED PRINTINGS	2,250	2,250	4,500	4,500	4,500		-	-	-	-	-
2410	OFFICE SUPPLIES	45,120	45,120	100,003	100,003	100,003		-	-	-	-	-
2411	DEPT CENTRAL STORES	27,716	27,716	48,207	48,207	48,207		-	-	-	-	-
2415	COMPUTER SOFTWARE <$3,000	9,849	9,849	28,097	28,097	28,097		-	-	-	-	-
2416	COMPUTER COMPONENTS <$3,000	61,827	61,827	115,454	115,454	115,454		-	-	-	-	-
2417	COMMUNICATION EQUIP-NONCAPITAL	126,801	126,801	288,902	795,402	795,402		-	-	-	-	-
2419	SMALL EQUIPMENT (NON-COMPUTER)	301,331	433,521	567,661	706,161	706,161		-	-	-	-	-
2420	POSTAGE	1,338	1,338	11,425	11,425	11,425		-	-	-	-	-
2430	PETTY CASH REPLENISH	38,145	38,145	88,990	88,990	88,990		-	-	-	-	-
2440	MEALS & REFRESHMENTS	49,810	49,810	99,570	99,570	99,570		-	-	-	-	-
2460	PURCHASING CARD CHARGES	-	-	-	-	-		-	-	-	-	-
2470	MAINTENANCE OF OFFICE EQUIP	23,167	23,167	45,734	45,734	45,734		-	-	-	-	-
2480	MAINT OF MACHINERY AND EQUIP	206,036	206,036	512,072	873,072	1,016,287		-	-	-	-	-
2485	MAINTENANCE OF SOFTWARE	-	-	-	-	-						
2510	GASOLINE, DIESEL, OIL & GREASE	506,644	506,644	1,002,438	998,655	998,655		-	-	-	-	-
2541	MAINT OF AUTOS & EQUIP-FLEET	414,673	414,673	823,861	823,861	830,166		-	-	250,000	450,000	450,000
2570	MILEAGE ALLOWANCE	2,475	2,475	4,950	4,950	4,950		-	-	-	-	-
2580	TRAVEL & TRANSPORTATION	75,855	75,855	149,110	177,877	177,877		-	-	-	-	-
2590	VEHICLE RENTAL CHARGES	600	600	1,200	1,200	1,200		-	-	-	-	-
2600	VEHICLE REPLACEMENT CHARGES	801,008	801,008	1,507,068	1,507,068	1,507,068		-	-	-	-	-
2610	HEAT AND FUEL	15,536	15,536	29,920	29,920	29,920		-	-	-	-	-
2620	LIGHT AND POWER	9,454	9,454	17,898	17,898	17,898		-	-	-	-	-
2630	WATER AND SEWER	1,207	1,207	2,413	2,413	2,413		-	-	-	-	-
2640	TELEPHONE	197,807	197,807	395,613	395,613	395,613		-	-	-	-	-
2641	MOBILE TELEPHONE	149,599	149,599	307,136	307,136	307,136		-	-	-	-	-
2810	RENT OF LAND	10,104	10,104	20,207	20,207	20,207		-	-	-	-	-
2820	RENT OF BUILDINGS	282,392	282,392	531,650	531,650	531,650		-	-	-	-	-
2830	RENT OF EQUIPMENT	15,604	15,604	31,208	30,541	30,541		-	-	-	-	-
2930	OTHER PROFESSIONAL FEES	323,736	323,736	701,762	709,262	709,262		-	-	-	-	-
2935	IT Professional Services	573,430	573,430	1,161,860	1,161,860	1,161,860		-	-	-	-	-
2940	Bank Fees	-	-	-	-	-		-	-	-	-	-
3410	SHOP,CREW,&DEPUTY SMALL TOOLS	30,351	30,351	76,379	76,379	76,379		-	-	-	-	-
3440	AMMUNITION,EXPOLSIVES AND BOMB	37,833	37,833	85,266	85,266	85,266		-	-	-	-	-
3810	CONTRACT HAULING	3,107	3,107	6,213	6,213	6,213		-	-	-	-	-
6000	SELF INSURANCE (Liability, Property, Vehicle)	816,349	816,349	1,000,000	1,000,000	1,000,000		-	-	-	-	-
6110	INSURANCE	-	-	-	-	-		-	-	-	-	-
6580	DEPRECIATION	-	-	-	-	-		-	750,000	1,500,000	1,500,000	1,500,000
7410	CAPITAL PURCHASE	5,000	5,000	62,980	62,980	62,980	Balance Sheet	1,500,000	1,500,000	1,250,000	2,550,000	2,550,000
	Total Operations	**6,111,341**	**6,243,531**	**9,649,723**	**10,687,540**	**10,837,060**		**1,500,000**	**2,250,000**	**3,000,000**	**4,500,000**	**4,500,000**
	Grand Total Expense Budget	**24,856,451**	**25,010,349**	**46,285,142**	**47,498,575**	**47,648,095**		**1,500,000**	**2,250,000**	**3,000,000**	**4,500,000**	**4,500,000**

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		General Fund - 10					Fleet Fund - 50				
		Original Year FY10 (6 months)	Adjusted Year FY10 (6 months)	Original Budget FY11	Adjusted May 16 Budget FY11	Adjusted June 16 Budget FY11	Original Year FY10 (6 months)	Adjusted Year FY10 (6 months)	Original Budget FY11	Adjusted May 16 Budget FY11	Adjusted June 16 Budget FY11
	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	8,000	8,000	16,000	16,000	16,000	-	-	-	-	-
4210	Bicycle Licensing Fees	50	50	100	100	100	-	-	-	-	-
4215	911 Surcharge Fee*	250,000	250,000	500,000	500,000	500,000	-	-	-	-	-
4220	Restitution	2,500	2,500	5,000	5,000	5,000	-	-	-	-	-
4225	Records Fees	7,000	7,000	14,000	14,000	14,000	-	-	-	-	-
4230	Gang Conference Registration Fees	55,709	55,709	111,418	111,418	111,418	-	-	-	-	-
4235	Witness Fees	1,500	1,500	3,000	3,000	3,000	-	-	-	-	-
4240	Civil Fees	12,500	12,500	25,000	25,000	25,000	-	-	-	-	-
4280	SL Area Gang Forfeit	50	50	100	100	100	-	-	-	-	-
4285	Vice Evidence Forfeitures	50	50	100	100	100	-	-	-	-	-
4510	Misc Intergovernmental Revenue	15,000	147,190	70,000	455,500	455,500	-	-	-	-	-
4520	Canyon Patrol	75,000	75,000	150,000	150,000	150,000	-	-	-	-	-
4530	Jordan River Restoration	3,000	3,000	6,000	6,000	6,000	-	-	-	-	-
4540	HACSL	9,000	9,000	18,000	18,000	18,000	-	-	-	-	-
4550	Jordan School District	40,000	40,000	120,000	120,000	120,000	-	-	-	-	-
4560	Granite School Dist	36,000	36,000	84,000	84,000	84,000	-	-	-	-	-
4610	Violent Crimes	2,000	2,000	4,000	4,000	4,000	-	-	-	-	-
4620	Canyon Alcohol Enforcement	15,000	15,000	30,000	30,000	30,000	-	-	-	-	-
4625	VAWA	-	21,708	114,000	114,000	114,000	-	-	-	-	-
4630	VOCA	15,332	15,332	30,664	30,664	30,664	-	-	-	-	-
4640	Metro Narc Strikeforce	10,000	10,000	20,000	20,000	20,000	-	-	-	-	-
4650	SL Area Gang Project	87,500	87,500	175,000	203,767	203,767	-	-	-	-	-
4710	Homeland Security	39,993	39,993	79,985	561,985	561,985	-	-	-	-	-
4720	GREAT Grant	42,500	42,500	85,000	85,000	85,000	-	-	-	-	-
4730	Wasatch National Forest	12,500	12,500	25,000	25,000	25,000	-	-	-	-	-
4740	JAG	27,080	27,080	54,161	54,161	54,161	-	-	-	-	-
4750	Bullet Proof Vest Grant	5,000	5,000	10,000	10,000	10,000	-	-	-	-	-
4760	American Recovery & Reinvestment Act 2009	20,000	20,000	40,000	40,000	40,000	-	-	-	-	-
4810	Rental Income	45,500	45,500	91,000	91,000	91,000	-	-	-	-	-
4820	Health Department (County)	13,000	13,000	26,000	26,000	26,000	-	-	-	-	-
4830	Pager Fees (County)	6,000	6,000	12,000	12,000	12,000	-	-	-	-	-
4840	Unified Fire Authority	1,000	1,000	2,000	2,000	2,000	-	-	-	-	-
4850	Animal Control (County)	87,500	87,500	175,000	175,000	175,000	-	-	-	-	-
4860	Misc Intergovernmental Revenue	10,000	10,000	20,000	20,000	20,000	-	-	-	-	-
4910	Interest - Time Deposits	10,000	10,000	20,000	20,000	20,000	-	-	-	-	-
4920	Gain / Loss On Investment	-	-	-	-	-	-	-	-	-	-
4930	Sale Of Mtrls & Supl	50	50	100	100	100	-	-	-	-	-
4940	Sale Of Fixed Assets	50	50	100	5,100	5,100	-	-	600,000	600,000	600,000
4950	Contributions - Restricted	10,100	10,100	20,200	20,200	20,200	-	-	-	-	-
4960	Transfer From Enterprise Fund	-	-	-	-	-	-	-	-	-	-
4970	Appropriated Fund Balance	-	-	-	-	-	-	-	-	-	-
4980	Miscellaneous Revenue	500	500	1,000	3,500	3,500	801,008	801,008	1,507,068	1,507,068	1,507,068
4990	Miscellaneous Refunds	7,500	7,500	15,000	15,000	15,000	-	-	-	-	-
	Total Operational Revenues	**983,464**	**1,137,362**	**2,172,928**	**3,076,695**	**3,076,695**	**801,008**	**801,008**	**2,107,068**	**2,107,068**	**2,107,068**
	Contract Revenues										
4110	Bluffdale	328,266	328,266	-	-	-	-	-	-	-	-
4120	Herriman	826,973	826,973	1,866,570	1,950,767	1,950,767	-	-	-	-	-
4130	Holladay	1,631,424	1,631,424	3,191,340	3,191,340	3,191,340	-	-	-	-	-
4140	Riverton	1,928,620	1,928,620	3,954,383	3,999,707	3,999,707	-	-	-	-	-
4150	Salt Lake County CW	6,483,034	6,461,450	12,682,074	12,651,444	12,651,444	-	-	-	-	-
4160	Taylorsville	336,626	336,626	672,692	672,692	672,692	-	-	-	-	-
4170	SLVLESA - SLV LE Service Area	10,264,166	10,264,166	20,339,067	20,411,342	20,411,342	-	-	-	-	-
4170	SLVLESA - Designated Funds Transfer	4,790,000	4,790,000	-	-	-	2,800,000	2,800,000	-	-	-
	Total Contract Revenues	**26,589,109**	**26,567,525**	**42,706,126**	**42,877,292**	**42,877,292**	**2,800,000**	**2,800,000**	**-**	**-**	**-**
	Grand Total Revenue Budget	**27,572,573**	**27,704,887**	**44,879,054**	**45,953,987**	**45,953,987**	**3,601,008**	**3,601,008**	**2,107,068**	**2,107,068**	**2,107,068**