Unified Police Department - July 1, 2014 - June 30, 2015 (Final Adopted)
Adopted Budget
May 21, 2015

		Final Adjusted June 16 Budget FY11	Final Adjusted Mar 15 Budget FY12	Final Adjusted Mar 21 Budget FY13	Adjusted May 15 Budget FY14	Adjusted Feb 19 Budget FY15	Adjusted May 21 Budget FY15		Final Adjusted June 16 Budget FY11	Final Adjusted Mar 15 Budget FY12	Final Adjusted Mar 21 Budget FY13	Adjusted May 15 Budget FY14	Adjusted Feb 19 Budget FY15	Adjusted May 21 Budget FY15
		General Fund - 10							Fleet Fund - 50					
	Total Civilian FTE's	**132.00**	**147.00**	**151.00**	**149.00**	**149.00**	**149.00**		**-**	**-**	**-**	**-**	**-**	**-**
110	DEPUTY CHIEF	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-
111	DEPUTY CHIEF PRECINCT	-	-	7.00	7.00	7.00	7.00		-	-	-	-	-	-
1286	CAPTAIN	8.00	9.00	5.00	6.00	6.00	6.00		-	-	-	-	-	-
2800	LIEUTENANT	13.00	15.00	17.00	15.00	18.00	18.00		-	-	-	-	-	-
3855	SERGEANT	38.00	46.00	54.00	56.00	56.00	56.00		-	-	-	-	-	-
4466	RANGE MASTER SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-
4962	OFFICER	251.00	287.00	331.00	334.00	337.00	337.00		-	-	-	-	-	-
	Total Sworn FTE's	**312.00**	**359.00**	**416.00**	**420.00**	**426.00**	**426.00**		**-**	**-**	**-**	**-**	**-**	**-**
	Grand Total FTE's	**444.00**	**506.00**	**567.00**	**569.00**	**575.00**	**575.00**		**-**	**-**	**-**	**-**	**-**	**-**
	Expenses													
		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total
	Total Salary & Benefits	**36,811,035**	**41,691,525**	**49,816,739**	**53,177,733**	**55,180,077**	**55,131,917**		**-**	**-**	**-**	**-**	**-**	**-**
	Operations Expenses													
	RESERVE FOR COMPENSATED ABSENCE	-	-	-	-	-	-		-	-	-	-	-	-
2000	BUDGET ADJUSTMENT (UNDEREXPEND)	(500,000)	(500,000)	(550,000)	(550,000)	(550,000)	(550,000)		-	-	-	-	-	-
2110	JANITORIAL SUPPLIES & SERVICE	66,641	90,411	92,968	92,968	88,968	88,968		-	-	-	-	-	-
2120	MAINTENANCE OF GROUNDS	780	3,780	4,580	4,580	4,580	4,580		-	-	-	-	-	-
2130	MAINTENANCE OF BUILDINGS	8,570	14,570	13,620	58,620	91,720	91,720		-	-	-	-	-	-
2150	MAINTENANCE OTHER	500	500	500	500	500	500		-	-	-	-	-	-
2160	FACILITIES MANAGEMENT CHARGES	41,380	48,380	120,593	120,593	120,593	120,593		-	-	-	-	-	-
2210	FOOD PROVISIONS	-	-	-	12,000	12,000	12,000		-	-	-	-	-	-
2215	CLOTHING PROVISIONS	19,410	12,500	11,500	11,500	15,900	15,900		-	-	-	-	-	-
2220	DINING AND KITCHEN SUPPLIES	600	600	-	-	-	-		-	-	-	-	-	-
2240	LAUNDRY SUPPLIES AND SERVICES	375	375	375	375	375	375		-	-	-	-	-	-
2265	IDENTIFICATION SUPPLIES	7,150	7,150	7,400	7,400	7,400	7,400		-	-	-	-	-	-
2310	SUBSCRIPTIONS & MEMBERSHIPS	19,367	20,867	23,015	21,917	22,279	22,279		-	-	-	-	-	-
2320	BOOKS	2,760	2,760	2,760	2,760	2,760	2,760		-	-	-	-	-	-
2330	EDUCATION & TRAINING SERV/SUPP	106,004	165,154	178,177	217,416	206,261	206,261		-	-	-	-	-	-
2380	PRINTING CHARGES	2,061	3,061	4,061	4,061	4,061	4,061		-	-	-	-	-	-
2381	PUBLIC NOTICES	700	700	700	700	700	700		-	-	-	-	-	-
2383	DEVELOPMENT ADVERTISING	43,678	46,678	45,378	45,378	45,378	45,378		-	-	-	-	-	-
2384	CONTRACTED PRINTINGS	4,500	4,500	-	-	-	-		-	-	-	-	-	-
2388	ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-	-		-	-	-	-	-	-
2410	OFFICE SUPPLIES	100,003	113,929	121,651	121,651	121,651	121,651		-	-	-	-	-	-
2411	DEPT CENTRAL STORES	48,207	52,333	53,814	53,814	53,814	53,814		-	-	-	-	-	-
2415	COMPUTER SOFTWARE <$5,000	28,097	31,097	29,297	29,297	30,797	30,797		-	-	-	-	-	-
2416	COMPUTER COMPONENTS <$5,000	115,454	143,454	204,923	208,223	211,723	211,723		-	-	-	-	-	-
2417	COMMUNICATION EQUIP-NONCAPITAL	795,402	432,929	644,147	702,056	603,342	621,502		-	-	-	-	-	-
2419	SMALL EQUIPMENT (NON-COMPUTER)	706,161	864,448	954,032	1,166,387	976,117	981,117		-	-	-	-	-	-
2420	POSTAGE	11,425	11,425	11,300	11,300	11,300	11,300		-	-	-	-	-	-
2430	PETTY CASH REPLENISH	88,990	92,490	100,538	97,788	117,272	117,272		-	-	-	-	-	-
2440	MEALS & REFRESHMENTS	99,570	101,070	101,611	101,611	101,611	101,611		-	-	-	-	-	-
2460	PURCHASING CARD CHARGES	-	-	-	-	-	-		-	-	-	-	-	-
2470	MAINTENANCE OF OFFICE EQUIP	45,734	47,234	44,934	44,934	44,934	44,934		-	-	-	-	-	-
2480	MAINT OF MACHINERY AND EQUIP	1,016,287	690,452	775,322	538,852	550,852	550,852		-	-	-	-	-	-
2485	MAINTENANCE OF SOFTWARE	-	3,321	-	7,500	11,744	11,744							
2510	GASOLINE, DIESEL, OIL & GREASE	998,655	1,232,300	1,718,400	1,724,025	1,741,817	1,741,817		-	-	-	-	-	-
2541	MAINT OF AUTOS & EQUIP-FLEET	830,166	913,861	994,361	1,047,811	1,028,161	1,028,161		450,000	500,000	600,000	600,000	700,000	700,000
2570	MILEAGE ALLOWANCE	4,950	5,950	5,950	5,950	5,950	5,950		-	-	-	-	-	-
2580	TRAVEL & TRANSPORTATION	177,877	199,090	213,528	229,978	233,066	233,066		-	-	-	-	-	-
2590	VEHICLE RENTAL CHARGES	1,200	1,200	500	500	500	500		-	-	-	-	-	-
2600	VEHICLE REPLACEMENT CHARGES	1,507,068	1,813,804	2,821,876	2,394,622	2,243,800	2,273,800		-	-	-	-	-	-
2610	HEAT AND FUEL	29,920	30,420	57,620	57,620	57,620	57,620		-	-	-	-	-	-
2620	LIGHT AND POWER	17,898	22,598	45,784	45,784	45,784	45,784		-	-	-	-	-	-
2630	WATER AND SEWER	2,413	2,913	5,413	5,413	5,413	5,413		-	-	-	-	-	-
2640	TELEPHONE	395,613	398,613	395,618	450,618	450,618	450,618		-	-	-	-	-	-
2641	MOBILE TELEPHONE	307,136	308,000	308,000	366,094	424,188	424,188		-	-	-	-	-	-
2810	RENT OF LAND	20,207	20,207	20,207	20,207	20,207	20,207		-	-	-	-	-	-
2820	RENT OF BUILDINGS	531,650	556,644	578,388	578,388	593,888	593,888		-	-	-	-	-	-
2830	RENT OF EQUIPMENT	30,541	31,208	31,208	31,208	31,208	31,208		-	-	-	-	-	-
2926	LABORATORY USE FEE	-	-	-	-	-	-		-	-	-	-	-	-
2930	OTHER PROFESSIONAL FEES	709,262	904,532	876,887	643,718	1,009,142	1,019,142		-	-	-	-	-	-
2935	IT Professional Services	1,161,860	725,000	750,000	922,000	1,024,600	1,024,600		-	-	-	-	-	-
2940	Bank Fees	-	-	10,000	10,000	10,000	10,000		-	-	-	-	-	-
3410	SHOP,CREW,&DEPUTY SMALL TOOLS	76,379	161,094	43,649	43,649	90,649	90,649		-	-	-	-	-	-
3440	AMMUNITION,EXPOLSIVES AND BOMB	85,266	94,066	116,566	117,756	116,566	116,566		-	-	-	-	-	-
3810	CONTRACT HAULING	6,213	6,513	10,000	10,000	10,000	10,000		-	-	-	-	-	-
6000	SELF INSURANCE (Vehicle)	1,000,000	1,058,518	1,190,000	1,181,000	1,153,200	1,153,200		-	-	-	-	-	-
6010	SELF INSURANCE (Property)	-	-	-	-	-	-		-	-	-	-	-	-
6020	SELF INSURANCE (General)	-	-	-	-	-	-		-	-	-	-	-	-
6110	INSURANCE	-	-	-	-	-	-		-	-	-	-	-	-
6580	DEPRECIATION	-	-	-	-	-	-		1,500,000	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000
7410	CAPITAL PURCHASE	62,980	81,100	974,800	239,210	147,400	147,400	Balance Sheet	2,550,000	2,594,729	2,125,000	3,457,000	2,961,800	2,961,800
7430	CAPITAL PURCHASE	-	-	-	-	-	-		-	-	-	-	-	-
	Total Operations	**10,837,060**	**11,073,799**	**14,165,951**	**13,259,732**	**13,352,409**	**13,415,569**		**4,500,000**	**4,844,729**	**4,725,000**	**6,057,000**	**5,661,800**	**5,661,800**
	Grand Total Expense Budget	**47,648,095**	**52,765,324**	**63,982,690**	**66,437,465**	**68,532,486**	**68,547,486**		**4,500,000**	**4,844,729**	**4,725,000**	**6,057,000**	**5,661,800**	**5,661,800**

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		General Fund - 10						Fleet Fund - 50					
		Final Adjusted June 16 Budget FY11	Final Adjusted Mar 15 Budget FY12	Final Adjusted Mar 21 Budget FY13	Adjusted May 15 Budget FY14	Adjusted Feb 19 Budget FY15	Adjusted May 21 Budget FY15	Final Adjusted June 16 Budget FY11	Final Adjusted Mar 15 Budget FY12	Final Adjusted Mar 21 Budget FY13	Adjusted May 15 Budget FY14	Adjusted Feb 19 Budget FY15	Adjusted May 21 Budget FY15
	Revenues												
	*SLVLESA only Revenue	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total
4205	Vice License	16,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-
4210	Bicycle Licensing Fees	100	100	100	100	100	100	-	-	-	-	-	-
4215	911 Surcharge Fee*	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	-	-
4220	Restitution	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-
4225	Records Fees	14,000	20,000	20,000	67,500	67,500	67,500	-	-	-	-	-	-
4230	Gang Conference Registration Fees	111,418	111,418	111,418	111,418	111,418	121,418	-	-	-	-	-	-
4235	Witness Fees	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	-	-	-
4240	Civil Fees	25,000	120,000	120,000	120,000	120,000	120,000	-	-	-	-	-	-
4275	Evidence Sales				-	-	-	-	-	-	-	-	-
4280	SL Area Gang Forfeit	100	100	100	100	100	100	-	-	-	-	-	-
4285	Vice Evidence Forfeitures	100	100	60,831	100	100	100	-	-	-	-	-	-
4290	Federal Forfeitures				-	-	-	-	-	-	-	-	-
4510	Misc Intergovernmental Revenue	455,500	79,000	30,000	259,901	134,138	134,138	-	-	-	-	-	-
4520	Canyon Patrol	150,000	150,000	150,000	150,000	150,000	150,000	-	-	-	-	-	-
4530	Jordan River Restoration	6,000	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-	-
4540	HACSL	18,000	25,300	25,300	25,300	25,300	25,300	-	-	-	-	-	-
4550	Jordan School District	120,000	120,000	120,000	120,000	120,000	120,000	-	-	-	-	-	-
4560	Granite School District	84,000	66,000	78,000	96,000	96,000	96,000	-	-	-	-	-	-
4570	Other SRO	-	90,000	90,000	-	7,847	7,847	-	-	-	-	-	-
4580	Canyons School District				90,000	90,000	90,000	-	-	-	-	-	-
4610	Violent Crimes	4,000	40,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-
4620	Canyon Alcohol Enforcement	30,000	39,800	39,800	39,800	39,800	39,800	-	-	-	-	-	-
4625	VAWA	114,000	99,200	99,200	99,200	99,200	99,200	-	-	-	-	-	-
4630	VOCA	30,664	30,664	64,664	64,664	64,664	64,664	-	-	-	-	-	-
4640	Metro Narc Strikeforce	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-
4650	SL Area Gang Project	203,767	175,000	175,000	175,000	175,000	175,000	-	-	-	-	-	-
4710	Homeland Security	561,985	290,985	898,566	107,992	102,728	102,728	-	-	-	-	-	-
4720	GREAT Grant	85,000	45,000	45,000	-	-	-	-	-	-	-	-	-
4730	Wasatch National Forest	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-	-
4740	JAG	54,161	205,091	191,761	191,761	161,761	161,761	-	-	-	-	-	-
4750	Bullet Proof Vest Grant	10,000	17,500	17,500	17,500	17,500	17,500	-	-	-	-	-	-
4760	American Recovery & Reinvestment Act 2009	40,000	115,000	-	-	-	-	-	-	-	-	-	-
4770	COPS Grant	-	-	115,000	-	-	-	-	-	-	-	-	-
4780	Cold Case Grant	-	-	303,645	247,342	101,857	101,857	-	-	-	-	-	-
4810	Rental Income	91,000	-	-	-	-	-	-	-	-	-	-	-
4820	Health Department (County)	26,000	26,000	26,000	26,000	26,000	26,000	-	-	-	-	-	-
4830	Pager Fees (County)	12,000	12,000	12,000	12,000	12,000	12,000	-	-	-	-	-	-
4840	Unified Fire Authority	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-	-
4850	Animal Control (County)	175,000	175,000	175,000	175,000	175,000	175,000	-	-	-	-	-	-
4860	Misc Intergovernmental Revenue	20,000	142,000	89,800	115,483	325,259	325,259	-	-	-	-	-	-
4910	Interest - Time Deposits	20,000	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	-
4920	Gain / Loss On Investment	-	-	-	-	-	-	-	-	-	-	-	-
4930	Sale Of Mtrls & Supl	100	100	100	100	100	100	-	-	-	-	-	-
4940	Sale Of Fixed Assets	5,100	100	100	100	7,000	7,000	600,000	404,000	600,000	600,000	1,000,000	1,000,000
4945	Claim Settlement Revenue	-	2,000	2,000	5,975	2,000	2,000	-	-	-	-	-	-
4950	Contributions - Restricted	20,200	33,800	26,440	36,950	27,600	27,600	-	-	-	-	-	-
4955	Contributions - Unrestricted				-	-	-	-	-	-	-	-	-
4960	Transfer From Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	-
4970	Appropriated Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-
4980	Miscellaneous Revenue	3,500	92,000	140,500	98,895	66,760	71,760	1,507,068	1,813,804	2,821,876	2,394,622	2,243,800	2,273,800
4990	Miscellaneous Refunds	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-
	Total Operational Revenues	**3,076,695**	**2,934,258**	**3,853,825**	**3,080,181**	**2,952,732**	**2,967,732**	**2,107,068**	**2,217,804**	**3,421,876**	**2,994,622**	**3,243,800**	**3,273,800**
	Member Revenues												
4110	Bluffdale	-	-	-	-	-	-	-	-	-	-	-	-
4120	Herriman	1,950,767	2,118,210	2,309,515	2,462,606	2,903,062	2,903,062	-	-	-	-	-	-
4130	Holladay	3,191,340	3,151,839	3,317,738	3,625,481	3,976,229	3,976,229	-	-	-	-	-	-
4140	Riverton	3,999,707	4,045,485	4,246,213	4,438,491	4,571,083	4,571,083	-	-	-	-	-	-
4150	Salt Lake County CW	12,651,444	12,366,481	12,932,481	13,475,774	13,849,822	13,849,822	-	-	-	-	-	-
4160	Taylorsville	672,692	735,793	7,584,119	7,887,652	8,149,947	8,149,947	-	-	-	-	-	-
4170	SLVLESA - SLV LE Service Area	20,411,342	20,930,330	21,752,243	22,940,181	23,739,925	23,739,925	-	-	-	-	-	-
4180	Midvale	-	5,140,142	5,321,734	5,621,999	5,958,889	5,958,889	-	-	-	-	-	-
4170	SLVLESA - Designated Funds Transfer	-	-	-	-	-	-	-	-	-	-	-	-
4180	Midvale - Designated Funds Transfer	-	48,856	-	-	-	-	-	533,674	-	-	-	-
	Total Member Revenues	**42,877,292**	**48,537,136**	**57,464,043**	**60,452,184**	**63,148,957**	**63,148,957**	**-**	**533,674**	**-**	**-**	**-**	**-**
	Grand Total Revenue Budget	**45,953,987**	**51,471,394**	**61,317,868**	**63,532,365**	**66,101,689**	**66,116,689**	**2,107,068**	**2,751,478**	**3,421,876**	**2,994,622**	**3,243,800**	**3,273,800**