Unified Police Department - Budget July 1, 2012 - June 30, 2013 (Adopted Budget)
UPD Board Adopted Budget (With Taylorsville Additions)
March 21, 2013

		General Fund - 10						Fleet Fund - 50				
		Final Adjusted Year FY10 (6 months)	Adjusted June 16 Budget FY11	Adjusted Mar 15 Budget FY12	Adjuted Jan 17 Budget FY13	Adjuted Mar 21 Budget FY13		Final Adjusted Year FY10 (6 months)	Adjusted June 16 Budget FY11	Adjusted Mar 15 Budget FY12	Adjuted Jan 17 Budget FY13	Adjuted Mar 21 Budget FY13
	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	8.00	8.00		-	-	-	-	-
1286	CAPTAIN P29	8.00	8.00	9.00	5.00	5.00		-	-	-	-	-
2800	LIEUTENANT P25	13.00	13.00	15.00	17.00	17.00		-	-	-	-	-
3855	SERGEANT P19	42.00	38.00	46.00	54.00	54.00		-	-	-	-	-
4466	RANGE MASTER SPECIALIST P17/P21	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-
4962	OFFICER P08/P10/P12	254.00	251.00	287.00	331.00	331.00		-	-	-	-	-
	Total Sworn	**319.00**	**312.00**	**359.00**	**416.00**	**416.00**		**-**	**-**	**-**	**-**	**-**
All	Civilians	130.00	132.00	147.00	151.00	151.00		-	-	-	-	-
	Total FTE's	**449.00**	**444.00**	**506.00**	**567.00**	**567.00**		**-**	**-**	**-**	**-**	**-**
	Expenses											
		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total		Grand Total	Grand Total	Grand Total	Grand Total	Grand Total
	Total Salary & Benefits	**18,766,818**	**36,811,035**	**41,691,525**	**49,771,739**	**49,816,739**		**-**	**-**	**-**	**-**	**-**
	Operations Expenses											
	RESERVE FOR COMPENSATED ABSENCE	790,000	-	-	-	-		-	-	-	-	-
2000	BUDGET ADJUSTMENT (UNDEREXPEND)	-	(500,000)	(500,000)	(550,000)	(550,000)		-	-	-	-	-
2110	JANITORIAL SUPPLIES & SERVICE	35,578	66,641	90,411	92,968	92,968		-	-	-	-	-
2120	MAINTENANCE OF GROUNDS	390	780	3,780	4,580	4,580		-	-	-	-	-
2130	MAINTENANCE OF BUILDINGS	5,285	8,570	14,570	13,620	13,620		-	-	-	-	-
2150	MAINTENANCE OTHER	250	500	500	500	500		-	-	-	-	-
2160	FACILITIES MANAGEMENT CHARGES	22,282	41,380	48,380	120,593	120,593		-	-	-	-	-
2210	FOOD PROVISIONS	-	-	-	-	-		-	-	-	-	-
2215	CLOTHING PROVISIONS	6,300	19,410	12,500	11,500	11,500		-	-	-	-	-
2220	DINING AND KITCHEN SUPPLIES	300	600	600	-	-		-	-	-	-	-
2240	LAUNDRY SUPPLIES AND SERVICES	188	375	375	375	375		-	-	-	-	-
2265	IDENTIFICATION SUPPLIES	3,575	7,150	7,150	7,400	7,400		-	-	-	-	-
2310	SUBSCRIPTIONS & MEMBERSHIPS	7,269	19,367	20,867	23,015	23,015		-	-	-	-	-
2320	BOOKS	1,380	2,760	2,760	2,760	2,760		-	-	-	-	-
2330	EDUCATION & TRAINING SERV/SUPP	49,170	106,004	165,154	176,787	178,177		-	-	-	-	-
2380	PRINTING CHARGES	1,031	2,061	3,061	4,061	4,061		-	-	-	-	-
2381	PUBLIC NOTICES	350	700	700	700	700		-	-	-	-	-
2383	DEVELOPMENT ADVERTISING	21,839	43,678	46,678	45,378	45,378		-	-	-	-	-
2384	CONTRACTED PRINTINGS	2,250	4,500	4,500	-	-		-	-	-	-	-
2410	OFFICE SUPPLIES	45,120	100,003	113,929	121,651	121,651		-	-	-	-	-
2411	DEPT CENTRAL STORES	27,716	48,207	52,333	53,814	53,814		-	-	-	-	-
2415	COMPUTER SOFTWARE <$3,000	9,849	28,097	31,097	29,297	29,297		-	-	-	-	-
2416	COMPUTER COMPONENTS <$3,000	61,827	115,454	143,454	204,923	204,923		-	-	-	-	-
2417	COMMUNICATION EQUIP-NONCAPITAL	126,801	795,402	432,929	644,147	644,147		-	-	-	-	-
2419	SMALL EQUIPMENT (NON-COMPUTER)	433,521	706,161	864,448	954,032	954,032		-	-	-	-	-
2420	POSTAGE	1,338	11,425	11,425	11,300	11,300		-	-	-	-	-
2430	PETTY CASH REPLENISH	38,145	88,990	92,490	100,538	100,538		-	-	-	-	-
2440	MEALS & REFRESHMENTS	49,810	99,570	101,070	101,611	101,611		-	-	-	-	-
2460	PURCHASING CARD CHARGES	-	-	-	-	-		-	-	-	-	-
2470	MAINTENANCE OF OFFICE EQUIP	23,167	45,734	47,234	44,934	44,934		-	-	-	-	-
2480	MAINT OF MACHINERY AND EQUIP	206,036	1,016,287	690,452	775,322	775,322		-	-	-	-	-
2485	MAINTENANCE OF SOFTWARE	-	-	3,321	-	-						
2510	GASOLINE, DIESEL, OIL & GREASE	506,644	998,655	1,232,300	1,718,400	1,718,400		-	-	-	-	-
2541	MAINT OF AUTOS & EQUIP-FLEET	414,673	830,166	913,861	994,361	994,361		-	450,000	500,000	600,000	600,000
2570	MILEAGE ALLOWANCE	2,475	4,950	5,950	5,950	5,950		-	-	-	-	-
2580	TRAVEL & TRANSPORTATION	75,855	177,877	199,090	213,528	213,528		-	-	-	-	-
2590	VEHICLE RENTAL CHARGES	600	1,200	1,200	500	500		-	-	-	-	-
2600	VEHICLE REPLACEMENT CHARGES	801,008	1,507,068	1,813,804	2,696,876	2,821,876		-	-	-	-	-
2610	HEAT AND FUEL	15,536	29,920	30,420	57,620	57,620		-	-	-	-	-
2620	LIGHT AND POWER	9,454	17,898	22,598	45,784	45,784		-	-	-	-	-
2630	WATER AND SEWER	1,207	2,413	2,913	5,413	5,413		-	-	-	-	-
2640	TELEPHONE	197,807	395,613	398,613	395,618	395,618		-	-	-	-	-
2641	MOBILE TELEPHONE	149,599	307,136	308,000	308,000	308,000		-	-	-	-	-
2810	RENT OF LAND	10,104	20,207	20,207	20,207	20,207		-	-	-	-	-
2820	RENT OF BUILDINGS	282,392	531,650	556,644	578,388	578,388		-	-	-	-	-
2830	RENT OF EQUIPMENT	15,604	30,541	31,208	31,208	31,208		-	-	-	-	-
2930	OTHER PROFESSIONAL FEES	323,736	709,262	904,532	876,887	876,887		-	-	-	-	-
2935	IT Professional Services	573,430	1,161,860	725,000	750,000	750,000		-	-	-	-	-
2940	Bank Fees	-	-	-	10,000	10,000		-	-	-	-	-
3410	SHOP,CREW,&DEPUTY SMALL TOOLS	30,351	76,379	161,094	43,649	43,649		-	-	-	-	-
3440	AMMUNITION,EXPOLSIVES AND BOMB	37,833	85,266	94,066	116,566	116,566		-	-	-	-	-
3810	CONTRACT HAULING	3,107	6,213	6,513	10,000	10,000		-	-	-	-	-
6000	SELF INSURANCE (Liability, Property, Vehicle)	816,349	1,000,000	1,058,518	1,315,000	1,190,000		-	-	-	-	-
6110	INSURANCE	-	-	-	-	-		-	-	-	-	-
6580	DEPRECIATION	-	-	-	-	-		750,000	1,500,000	1,750,000	2,000,000	2,000,000
7410	CAPITAL PURCHASE	5,000	62,980	81,100	974,800	974,800	Balance Sheet	1,500,000	2,550,000	2,594,729	2,000,000	2,125,000
	Total Operations	**6,243,531**	**10,837,060**	**11,073,799**	**14,164,561**	**14,165,951**		**2,250,000**	**4,500,000**	**4,844,729**	**4,600,000**	**4,725,000**
	Grand Total Expense Budget	**25,010,349**	**47,648,095**	**52,765,324**	**63,936,300**	**63,982,690**		**2,250,000**	**4,500,000**	**4,844,729**	**4,600,000**	**4,725,000**
					285,251	46,390						

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		General Fund - 10					Fleet Fund - 50				
		Final Adjusted Year FY10 (6 months)	Adjusted June 16 Budget FY11	Adjusted Mar 15 Budget FY12	Adjuted Jan 17 Budget FY13	Adjuted Mar 21 Budget FY13	Final Adjusted Year FY10 (6 months)	Adjusted June 16 Budget FY11	Adjusted Mar 15 Budget FY12	Adjuted Jan 17 Budget FY13	Adjuted Mar 21 Budget FY13
	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	16,000	5,000	5,000	5,000	-	-	-	-	-
4210	Bicycle Licensing Fees	50	100	100	100	100	-	-	-	-	-
4215	911 Surcharge Fee*	250,000	500,000	500,000	500,000	500,000	-	-	-	-	-
4220	Restitution	2,500	5,000	5,000	5,000	5,000	-	-	-	-	-
4225	Records Fees	7,000	14,000	20,000	20,000	20,000	-	-	-	-	-
4230	Gang Conference Registration Fees	55,709	111,418	111,418	111,418	111,418	-	-	-	-	-
4235	Witness Fees	1,500	3,000	3,000	3,000	3,000	-	-	-	-	-
4240	Civil Fees	12,500	25,000	120,000	120,000	120,000	-	-	-	-	-
4280	SL Area Gang Forfeit	50	100	100	100	100	-	-	-	-	-
4285	Vice Evidence Forfeitures	50	100	100	60,831	60,831	-	-	-	-	-
4510	Misc Intergovernmental Revenue	147,190	455,500	79,000	30,000	30,000	-	-	-	-	-
4520	Canyon Patrol	75,000	150,000	150,000	150,000	150,000	-	-	-	-	-
4530	Jordan River Restoration	3,000	6,000	6,000	6,000	6,000	-	-	-	-	-
4540	HACSL	9,000	18,000	25,300	25,300	25,300	-	-	-	-	-
4550	Jordan School District	40,000	120,000	120,000	120,000	120,000	-	-	-	-	-
4560	Granite School Dist	36,000	84,000	66,000	78,000	78,000	-	-	-	-	-
4570	Canyons School Dist	-	-	90,000	90,000	90,000	-	-	-	-	-
4610	Violent Crimes	2,000	4,000	40,000	15,000	15,000	-	-	-	-	-
4620	Canyon Alcohol Enforcement	15,000	30,000	39,800	39,800	39,800	-	-	-	-	-
4625	VAWA	21,708	114,000	99,200	99,200	99,200	-	-	-	-	-
4630	VOCA	15,332	30,664	30,664	64,664	64,664	-	-	-	-	-
4640	Metro Narc Strikeforce	10,000	20,000	20,000	20,000	20,000	-	-	-	-	-
4650	SL Area Gang Project	87,500	203,767	175,000	175,000	175,000	-	-	-	-	-
4710	Homeland Security	39,993	561,985	290,985	898,566	898,566	-	-	-	-	-
4720	GREAT Grant	42,500	85,000	45,000	45,000	45,000	-	-	-	-	-
4730	Wasatch National Forest	12,500	25,000	25,000	25,000	25,000	-	-	-	-	-
4740	JAG	27,080	54,161	205,091	161,761	191,761	-	-	-	-	-
4750	Bullet Proof Vest Grant	5,000	10,000	17,500	17,500	17,500	-	-	-	-	-
4760	American Recovery & Reinvestment Act 2009	20,000	40,000	115,000	-	-	-	-	-	-	-
4770	COPS Grant	-	-	-	115,000	115,000	-	-	-	-	-
4780	Cold Case Grant	-	-	-	303,645	303,645	-	-	-	-	-
4810	Rental Income	45,500	91,000	-	-	-	-	-	-	-	-
4820	Health Department (County)	13,000	26,000	26,000	26,000	26,000	-	-	-	-	-
4830	Pager Fees (County)	6,000	12,000	12,000	12,000	12,000	-	-	-	-	-
4840	Unified Fire Authority	1,000	2,000	2,000	2,000	2,000	-	-	-	-	-
4850	Animal Control (County)	87,500	175,000	175,000	175,000	175,000	-	-	-	-	-
4860	Misc Intergovernmental Revenue	10,000	20,000	142,000	89,800	89,800	-	-	-	-	-
4910	Interest - Time Deposits	10,000	20,000	30,000	30,000	30,000	-	-	-	-	-
4920	Gain / Loss On Investment	-	-	-	-	-	-	-	-	-	-
4930	Sale Of Mtrls & Supl	50	100	100	100	100	-	-	-	-	-
4940	Sale Of Fixed Assets	50	5,100	100	100	100	-	600,000	404,000	600,000	600,000
4945	Claim Settlement Revenue	-	-	2,000	2,000	2,000	-	-	-	-	-
4950	Contributions - Restricted	10,100	20,200	33,800	25,050	26,440	-	-	-	-	-
4960	Transfer From Enterprise Fund	-	-	-	-	-	-	-	-	-	-
4970	Appropriated Fund Balance	-	-	-	-	-	-	-	-	-	-
4980	Miscellaneous Revenue	500	3,500	92,000	125,500	140,500	801,008	1,507,068	1,813,804	2,696,876	2,821,876
4990	Miscellaneous Refunds	7,500	15,000	15,000	15,000	15,000	-	-	-	-	-
	Total Operational Revenues	**1,137,362**	**3,076,695**	**2,934,258**	**3,807,435**	**3,853,825**	**801,008**	**2,107,068**	**2,217,804**	**3,296,876**	**3,421,876**
	Contract Revenues										
4110	Bluffdale	328,266	-	-	-	-	-	-	-	-	-
4120	Herriman	826,973	1,950,767	2,118,210	2,309,515	2,309,515	-	-	-	-	-
4130	Holladay	1,631,424	3,191,340	3,151,839	3,317,738	3,317,738	-	-	-	-	-
4140	Riverton	1,928,620	3,999,707	4,045,485	4,246,213	4,246,213	-	-	-	-	-
4150	Salt Lake County CW	6,461,450	12,651,444	12,366,481	12,932,481	12,932,481	-	-	-	-	-
4160	Taylorsville	336,626	672,692	735,793	7,584,119	7,584,119	-	-	-	-	-
4170	SLVLESA - SLV LE Service Area	10,264,166	20,411,342	20,930,330	21,752,243	21,752,243	-	-	-	-	-
4180	Midvale	-	-	5,140,142	5,321,734	5,321,734	-	-	-	-	-
4170	SLVLESA - Designated Funds Transfer	4,790,000	-	-	-	-	2,800,000	-	-	-	-
4180	Midvale - Designated Funds Transfer	-	-	48,856	-	-	-	-	533,674	-	-
	Total Contract Revenues	**26,567,525**	**42,877,292**	**48,537,136**	**57,464,043**	**57,464,043**	**2,800,000**	**-**	**533,674**	**-**	**-**
	Grand Total Revenue Budget	**27,704,887**	**45,953,987**	**51,471,394**	**61,271,478**	**61,317,868**	**3,601,008**	**2,107,068**	**2,751,478**	**3,296,876**	**3,421,876**