

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>GENERAL FUND - SHARED SERVICES</b>				
<b>MEMBER FEES</b>				
10-310-1000	Holladay - Shared Svcs Fees	4,565,230.81	1,355,928.00	1,334,795.00
10-310-1001	Millcreek -Shared Svcs Fees	9,735,603.72	3,478,752.00	3,725,424.00
10-310-1002	SLCo -Shared Svcs Fees	14,178,104.81	3,646,200.00	3,695,614.00
10-310-1003	SLVLESA - Shared Svcs Fees	15,653,500.82	4,518,209.00	4,404,556.00
10-310-1004	Taylorville - Shared Svcs Fee	9,456,643.54	3,248,676.00	3,284,314.00
10-310-1005	Midvale - Shared Svcs Fees	7,955,599.47	2,731,608.00	2,897,647.00
10-310-9001	Herriman	1,089,430.43	.00	.00
10-310-9002	Riverton	5,205,969.24	.00	.00
Total MEMBER FEES:		67,840,082.84	18,979,373.00	19,342,350.00
<b>LICENSES &amp; PERMITS</b>				
10-320-1000	Licensing Fees	12,885.00	15,000.00	15,000.00
Total LICENSES & PERMITS:		12,885.00	15,000.00	15,000.00
<b>SERVICES &amp; SECONDARY EMPLOYMENT</b>				
10-330-1000	Records Fees	123,153.80	39,500.00	42,000.00
10-330-1001	Forensics Fees	25,765.00	7,260.00	25,000.00
10-330-1002	Towing Fees	.00	.00	.00
10-330-1003	Witness Fees	7,922.50	13,130.00	12,500.00
10-330-1004	SLCo - Property & Evidence Fee	.00	.00	85,100.00
10-330-1005	UTA - Property & Evidence Fees	31,915.00	13,500.00	40,000.00
10-330-1006	UT Extradition Reimbursements	5,017.06	.00	.00
10-330-2000	Misc Assignment- 2nd Employment	.00	.00	.00
10-330-2001	Utah State University-2nd Emp	56,100.00	36,500.00	61,500.00
10-330-2002	SLCo Elections - 2nd Employment	3,421.99	7,906.00	5,000.00
10-330-2003	SLCo Library System - 2nd Emp	23,247.68	10,000.00	19,000.00
10-330-2004	SLCo Graffiti Enforce-2nd Emp	50,000.00	.00	.00
10-330-9001	Canyons Choose Gang Free	195,759.96	.00	.00
10-330-9002	Civil Processing Fees	68,891.13	.00	.00
10-330-9003	Gang Conf Registration Fees	19,070.00	.00	.00
10-330-9004	Grante SD Choose Gang Free	203,588.18	.00	.00
10-330-9005	SLC Choose Gang Free	93,523.08	.00	.00
10-330-9006	SLCo Animal Control	175,000.00	.00	.00
10-330-9007	South SLC PD - Forensic Fees	10,037.50	7,962.50	.00
Total SERVICES & SECONDARY EMPLOYMENT:		1,092,412.88	135,758.50	290,100.00
<b>FORFEITURES</b>				
10-340-1000	US Federal Equitable Sharing	367,614.00	.00	200,000.00
10-340-1001	Evidence Forfeitures (CCJJ/DA)	3,800.25	4,232.00	.00
Total FORFEITURES:		371,414.25	4,232.00	200,000.00
<b>INTERGOVERNMENTAL REVENUES</b>				
10-350-1000	US Intergov't Misc Revenue	.00	.00	.00
10-350-1001	US COPS Mental Health Grant	.00	.00	.00
10-350-1002	US Marshals Services - VFAST	26,362.34	22,307.00	.00
10-350-1003	US HUD / SLCo Housing	21,851.57	16,400.00	25,000.00
10-350-1004	US VOCA - Victims of Crime Act	199,396.26	180,664.00	266,500.00

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10-350-1005	US DEA Metro Narcotics TF	73,246.37	75,269.00	75,000.00
10-350-1006	US JAG - UPD Award	95,312.19	67,480.00	50,000.00
10-350-1007	US Homeland Security Grant	62,282.59	.00	.00
10-350-1008	US ICE Homeland Sec TF SLOT	6,452.29	9,587.00	20,000.00
10-350-1009	US FBI SLC Violent Crimes TF	3,830.98	8,000.00	5,000.00
10-350-2000	UT Intergov't Misc Revenue	25,814.48	.00	.00
10-350-2001	UT Asset Forf Grant SAFG	27,817.56	.00	.00
10-350-2002	UT JREPS - Jordan River	24,217.36	52,451.00	40,000.00
10-350-2003	UT DUI - Quarterly	7,575.58	25,000.00	10,000.00
10-350-2004	UT State Motor Safety Enforcem	19,061.73	2,921.00	52,500.00
10-350-2005	UT State Ped / Bicycle Safety	14,720.35	6,600.00	24,500.00
10-350-2006	UT Holiday DUI Check Points	13,426.28	2,500.00	5,000.00
10-350-2007	UT EASY Program OT	13,870.41	12,731.00	.00
10-350-3000	Local Misc Intergov't Revenuef	60,550.88	.00	.00
10-350-3001	SLCo HD Tobacco Grant	13,578.85	11,976.00	9,500.00
10-350-9001	US Forest Service Canyon Patro	.00	.00	.00
10-350-9002	US JAG - Midvale Award	24,022.00	.00	.00
10-350-9003	US JAG - Taylorsville Award	7,362.35	.00	.00
10-350-9004	US Bureau of ATF	453.98	.00	.00
10-350-9005	US DOJ Body Camera Pilot	.00	.00	.00
10-350-9007	UT State Attorney General	.00	.00	.00
10-350-9008	UT State - SL Area Gang - SAFG	.00	.00	.00
10-350-9009	UT State-SL Area Gang TF(STFG)	185,081.00	72,437.00	.00
10-350-9010	UT State - JJS AWOL Gangs	15,137.76	3,295.00	.00
10-350-9011	SLC Canyon Watershed Patrol	164,326.84	150,000.00	.00
10-350-9012	Bullet Proof Vest Grant	.00	.00	.00
10-350-9013	American Recovery & Reinvestme	.00	.00	.00
10-350-9014	911 Surcharge Fee	.00	.00	.00
10-350-9015	SLVLESA Administration Fees	138,839.78	150,000.00	160,000.00
10-350-9017	COLD Case Grant	.00	.00	.00
10-350-9018	GREAT Grant	.00	.00	.00
10-350-9019	Jordan School District	.00	.00	.00
10-350-9020	Providence Hall Charter	.00	.00	.00
10-350-9021	Canyons School Dist - SRO	90,000.00	.00	.00
10-350-9022	Granite School Dist - SRO	90,000.00	.00	.00
Total INTERGOVERNMENTAL REVENUES:		1,424,591.78	869,618.00	743,000.00
<b>MISCELLANEOUS REVENUE</b>				
10-360-1000	Interest Earnings	191,047.84	200,350.00	175,000.00
10-360-1001	Sale of UPD Coins & Materials	.00	100.00	250.00
10-360-1002	Sale of UPD Surplus, Mtls, Spp	101,423.15	2,481.00	10,000.00
10-360-1003	Sale of UPD Firearms	.00	2,000.00	30,000.00
10-360-1004	Sale Of UPD Fixed Assets	7,260.25	.00	.00
10-360-1005	Sale of Evidence Firearms & Ma	.00	.00	.00
10-360-1006	Evidence Unclaimed Monies	16,519.50	45,000.00	20,000.00
10-360-1007	Settlement Claims	115,542.62	92,436.00	52,500.00
10-360-1008	Sundry Revenue	192,320.14	125,170.00	50,000.00
10-360-1009	Insurance Rebate	.00	399,305.00	.00
10-360-1010	Restitution	.00	.00	.00
Total MISCELLANEOUS REVENUE:		624,113.50	866,842.00	337,750.00

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<b>CONTRIBUTIONS &amp; TRANSFERS</b>				
10-390-1000	Contributions - Restricted	28,211.60	20,700.00	17,000.00
10-390-1001	Contributions - Unrestricted	120.00	150.00	.00
10-390-1002	Transfer from Other Funds	.00	15,500.00	16,400.00
10-390-1003	Use of Fund Bal - Restricted	.00	.00	.00
10-390-1004	Use of Fund Balance	.00	.00	3,200,000.00
10-390-1005	Sorenson Legacy Foundtn Arts	20,000.00	10,000.00	10,000.00
10-390-1006	Equip Use Fees - 2nd Employment	66,032.30	45,000.00	53,000.00
Total CONTRIBUTIONS & TRANSFERS:		114,363.90	91,350.00	3,296,400.00
<b>ADMINISTRATION</b>				
10-500-1120	Salaries - Public Safety	515,274.77	393,869.00	369,750.00
10-500-1130	Salaries - Civilians	31,378.16	54,908.00	56,000.00
10-500-1160	Salaries - Temporary Part-Time	13,581.50	.00	.00
10-500-1180	Overtime	51,165.27	35,000.00	100,000.00
10-500-1300	Employee Benefits	304,565.32	287,932.00	283,750.00
10-500-2105	Employee Recognition Awards	3,402.10	500.00	5,000.00
10-500-2150	Maint of Bldgs, Grounds, Other	78,927.11	.00	.00
10-500-2210	Christmas Bid Event	2,448.06	8,500.00	12,000.00
10-500-2215	Uniforms	7,713.48	4,000.00	4,800.00
10-500-2310	Books, Subscriptions, Membrshp	2,502.03	2,849.00	3,000.00
10-500-2330	Education & Training Reg Fees	1,359.42	1,750.00	5,500.00
10-500-2380	Printing Charges	2,837.12	887.00	100.00
10-500-2383	Community Support	4,543.92	1,005.00	2,000.00
10-500-2410	Office Supplies	2,298.88	2,050.00	1,500.00
10-500-2415	Computer Software	252,132.61	.00	.00
10-500-2416	Computer Components	3,639.65	3,500.00	.00
10-500-2417	Communication Equipment N-Cap	.00	323.00	.00
10-500-2418	Badges and Pins	5,226.00	1,500.00	10,000.00
10-500-2419	Small Equipment (Non-Computer)	10,517.82	285.00	5,000.00
10-500-2420	Postage and Courier Service	22,536.26	7,000.00	5,000.00
10-500-2440	Meals & Refreshments	5,767.55	2,000.00	2,500.00
10-500-2470	Maintenance of Office Equip.	.00	.00	500.00
10-500-2510	Gasoline	17,170.81	8,466.00	10,750.00
10-500-2540	Car Wash Contract	254.14	180.00	400.00
10-500-2541	Maint of Autos & Equip-Fleet	.00	5,608.00	7,250.00
10-500-2542	SLCo Fleet Management Fee	.00	300.00	200.00
10-500-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00
10-500-2580	Travel & Transportation	7,908.51	1,354.00	4,000.00
10-500-2600	Transfer to Fund 50 - VRC	22,366.63	24,408.00	19,500.00
10-500-2610	Heat and Fuel	5,771.30	.00	.00
10-500-2620	Light and Power	34,491.97	.00	.00
10-500-2630	Water, Sewer, and Sanitation	14,792.00	.00	.00
10-500-2640	Telephone, Cable, & Data	312,720.15	.00	.00
10-500-2820	Rent of Buildings	161,463.00	.00	.00
10-500-2930	Contracted Professional Svcs	117,049.85	285,000.00	245,165.00
10-500-2935	IT Professional Services	883,130.87	.00	.00
10-500-2940	Bank Fees	34,844.13	.00	.00
10-500-6100	Miscellaneous Expenditures	1,622.49	2,058.00	2,500.00
10-500-7000	JAG - Grant Expenditures TBD	1,685.00	.00	.00
10-500-7410	Capital Purchase	23,407.28	118.00	.00

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Total ADMINISTRATION:		2,960,495.16	1,135,350.00	1,159,165.00
<b>COMMUNITY RELATIONS UNIT</b>				
10-502-1120	Salaries - Public Safety	244,778.51	225,495.00	216,250.00
10-502-1160	Salaries - Temporary Part-Time	.00	3,605.00	.00
10-502-1180	Overtime	17,775.03	21,587.00	25,000.00
10-502-1300	Employee Benefits	125,884.34	103,063.00	140,500.00
10-502-2105	Employee Recognition Awards	247.50	.00	.00
10-502-2210	Sergeant Siren Program	3,133.17	166.00	2,500.00
10-502-2215	Uniforms	5,485.80	3,600.00	11,100.00
10-502-2310	Books, Subscriptions, Membrshp	3,244.56	1,200.00	.00
10-502-2330	Education & Training Reg Fees	2,478.60	750.00	1,500.00
10-502-2380	Printing Charges	549.85	1,000.00	1,500.00
10-502-2383	Community Events	17,530.62	4,350.00	20,000.00
10-502-2385	Citizens' Police Academy	4,805.01	10,803.00	6,000.00
10-502-2386	Youth Cadet Program	202.67	7,500.00	7,500.00
10-502-2388	Art and Photographic Services	.00	.00	.00
10-502-2410	Office Supplies	2,171.83	897.00	2,500.00
10-502-2415	Computer Software	21,119.85	9,828.00	10,000.00
10-502-2416	Computer Components	34.95	141.00	1,000.00
10-502-2419	Small Equipment (Non-Computer)	1,248.44	2,190.00	1,500.00
10-502-2420	Postage	2.68	.00	.00
10-502-2440	Meals & Refreshments	1,261.27	92.00	500.00
10-502-2470	Maintenance of Office Equip.	.00	.00	500.00
10-502-2510	Gasoline	8,196.74	4,226.00	6,500.00
10-502-2540	Car Wash Contract	35.73	82.00	300.00
10-502-2541	Maint of Autos & Equip-Fleet	.00	2,150.00	4,250.00
10-502-2542	SLCo Fleet Management Fee	.00	300.00	150.00
10-502-2543	UPD Internal Svcs Fund Fee	.00	.00	2,250.00
10-502-2580	Travel & Transportation	1,341.94	1,332.00	1,500.00
10-502-2600	Transfer to Fund 50 - VRC	15,675.00	17,100.00	15,900.00
10-502-2930	Contracted Professional Svcs	.49	.00	41,000.00
10-502-6100	Miscellaneous Expenditures	68.39	453.00	500.00
10-502-7410	Capital Purchase	.00	.00	.00
Total COMMUNITY RELATIONS UNIT:		477,272.97	421,910.00	520,200.00
<b>INTERNAL AFFAIRS</b>				
10-504-1120	Salaries - Public Safety	136,205.04	167,559.00	86,500.00
10-504-1130	Salaries - Civilians	35,161.65	.00	.00
10-504-1180	Overtime	1,192.99	1,284.00	1,000.00
10-504-1300	Employee Benefits	88,314.10	103,359.00	54,500.00
10-504-2105	Employee Recognition Awards	.00	90.00	100.00
10-504-2215	Uniforms	1,765.68	.00	1,200.00
10-504-2310	Books, Subscriptions, Membrshp	140.00	.00	100.00
10-504-2330	Education & Training Reg Fees	775.00	1,035.00	1,500.00
10-504-2410	Office Supplies	604.14	371.00	800.00
10-504-2415	Computer Software	.00	.00	.00
10-504-2416	Computer Components	329.56	.00	1,000.00
10-504-2419	Small Equipment (Non-Computer)	.00	361.00	400.00
10-504-2470	Maintenance of Office Equip.	.00	.00	.00
10-504-2510	Gasoline	2,696.29	2,776.00	1,500.00
10-504-2540	Car Wash Contract	.00	84.00	150.00

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10-504-2541	Maint of Autos & Equip-Fleet	.00	3,500.00	2,000.00
10-504-2542	SLCo Fleet Management Fee	.00	150.00	50.00
10-504-2543	UPD Internal Svcs Fund Fee	.00	.00	750.00
10-504-2580	Travel & Transportation	1,285.35	.00	1,500.00
10-504-2600	Transfer to Fund 50 - VRC	5,683.37	6,204.00	3,600.00
10-504-2930	Contracted Professional Svcs	.00	.00	.00
10-504-6100	Miscellaneous Expenditures	.00	.00	.00
Total INTERNAL AFFAIRS:		274,153.17	286,773.00	156,650.00
<b>SECONDARY EMPLOYMENT</b>				
10-506-1120	Salaries-Public Safety	8,139.68	144.00	327,000.00
10-506-1180	Overtime	48,281.66	73,560.00	.00
10-506-1300	Employee Benefits	16,877.10	19,552.00	.00
Total SECONDARY EMPLOYMENT:		73,298.44	93,256.00	327,000.00
<b>GRANT REIMBURSED EXP</b>				
10-508-1120	Salaries - Public Safety	42,321.13	.00	.00
10-508-1130	Salaries - Civilians	474.40	.00	.00
10-508-1180	Overtime	110,519.96	244,909.00	.00
10-508-1300	Employee Benefits	47,520.32	59,324.00	.00
10-508-1800	UT State HomeInd Security SHSP	.00	12,550.00	.00
10-508-1810	UT State Asset Forfeiture SAFG	.00	38,360.00	.00
10-508-1820	UT Highway Safety Office (HSO)	.00	3,050.00	.00
10-508-1900	Sorenson Legacy Foundation Exp	6,319.01	1,000.00	10,000.00
10-508-1950	Fed Mental Health Grant COPS	.00	6,140.00	.00
10-508-2000	Justice Asst Grant (JAG)	.00	130,500.00	50,000.00
10-508-2100	Victims of Crimes Act (VOCA)	.00	1,450.00	266,500.00
10-508-2330	Education & Training Reg Fees	2,710.00	.00	.00
10-508-2385	Citizens' Police Academy	844.00	.00	.00
10-508-2390	Fed HUD SLCo Housing Authority	.00	.00	25,000.00
10-508-2414	Fed Equitable Sharing (FAFG)	.00	346,920.00	200,000.00
10-508-2419	Small Equipment (Non-Computer)	17,705.83	.00	.00
10-508-2440	Meals & Refreshments	1,849.26	.00	.00
10-508-2580	Travel & Transportation	.00	.00	.00
10-508-2930	Contracted Professional Svcs	901.00	.00	.00
10-508-7410	Capital Purchase	17,062.15	.00	.00
Total GRANT REIMBURSED EXP:		248,227.06	844,203.00	551,500.00
<b>INSURANCE</b>				
10-510-1130	Salaries - Civilians	411.02-	.00	.00
10-510-1180	Overtime Workers Comp 2/3 OT	.00	.00	10,000.00
10-510-1260	Workers Compensation 2/3 Wages	256,279.75	21,963.00	100,000.00
10-510-1300	Employee Benefits	220,261.69-	137,180.00	60,000.00
10-510-1309	OPEB Insurance Premiums	67,057.95	74,484.00	75,000.00
10-510-1360	Employee Incentives	7,673.67	.00	.00
10-510-2930	Other Prof Services / Risk Mgt	240,820.73	115,900.00	100,000.00
10-510-2931	Prof Services - Auto Claims	15,415.36	39,500.00	50,000.00
10-510-2932	Prof Services - Property Claim	.00	875.00	1,000.00
10-510-2933	Prof Services - Gen Liability	21,575.90	68,500.00	150,000.00
10-510-2935	Prof Services - HR Claims	18,157.67	87,800.00	150,000.00
10-510-6000	Self Insurance - Auto Claims	443,010.48	403,500.00	400,000.00

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10-510-6010	Self Ins - Property Claims	15,484.27	1,350.00	20,000.00
10-510-6020	Self Ins - Gen Liability Claim	282,356.29	114,390.00	250,000.00
10-510-6025	Self Insurance - HR Claims	.00	.00	50,000.00
10-510-6030	Self Insurance - Unemployment	2,548.33	10,550.00	15,000.00
10-510-6035	Self Insurance - WC Claims	200,040.67	167,315.00	200,000.00
10-510-6050	Self Insurance Dental Claims	38,776.37	50,000.00	10,000.00
10-510-6100	Miscellaneous Expenditures	11,015.00	33,405.00	1,000.00
10-510-6110	Insurance Premiums & Brokerage	1,008,422.28	575,000.00	575,000.00
Total INSURANCE:		2,407,962.01	1,901,712.00	2,217,000.00

#### FISCAL / HR / LEGAL

10-550-1120	Salaries - Public Safety	80,354.63	84,893.00	86,500.00
10-550-1130	Salaries - Civilians	990,282.35	1,044,946.00	1,090,750.00
10-550-1160	Salaries - Temporary Part-Time	3,430.63	.00	.00
10-550-1170	Termination Leave Payouts	686,652.86	835,633.00	100,000.00
10-550-1175	OPEB 20-Yr In Lieu of Htlh Ins	65,000.00	50,000.00	55,000.00
10-550-1180	Overtime	14,432.56	12,103.00	12,500.00
10-550-1300	Employee Benefits	460,582.89	383,278.00	655,500.00
10-550-1360	Employee Incentives	.00	10,400.00	20,000.00
10-550-1400	Vehicle Allowance	14,039.00	14,595.00	14,500.00
10-550-2105	Employee Longevity Awards	120.00	4,150.00	10,000.00
10-550-2215	Uniforms	1,175.89	39.00	1,200.00
10-550-2240	Employment Tests & Screenings	9,818.15	20,000.00	20,000.00
10-550-2310	Books, Subscriptions, Membrshp	5,638.82	6,650.00	8,600.00
10-550-2330	Education & Training Reg Fees	2,926.00	1,746.00	5,000.00
10-550-2335	Tuition Assistance	87,346.53	85,000.00	90,000.00
10-550-2380	Printing Charges	1,847.18	.00	500.00
10-550-2381	Public Notices	1,229.24	756.00	1,500.00
10-550-2383	Recruitment	.00	6,000.00	8,500.00
10-550-2410	Office Supplies	5,006.87	5,300.00	5,500.00
10-550-2415	Computer Software	82,750.67	55,500.00	57,000.00
10-550-2416	Computer Components	16,558.22	4,135.00	4,500.00
10-550-2419	Small Equipment (Non-Computer)	12,168.24	.00	500.00
10-550-2420	Postage	15.46	.00	100.00
10-550-2440	Meals & Refreshments	1,645.04	3,460.00	5,000.00
10-550-2470	Maintenance of Office Equip.	1,856.80	1,282.00	1,500.00
10-550-2510	Gasoline	1,395.47	1,051.00	1,500.00
10-550-2540	Car Wash Contract	3.73	17.00	100.00
10-550-2541	Maint of Autos & Equip-Fleet	.00	251.00	1,500.00
10-550-2542	SLCo Fleet Management Fee	.00	75.00	50.00
10-550-2543	UPD Internal Svcs Fund Fee	.00	.00	750.00
10-550-2580	Travel & Transportation	3,818.95	2,870.00	10,000.00
10-550-2600	Transfer to Fund 50 - VRC	2,841.63	3,108.00	3,600.00
10-550-2930	Contracted Professional Svcs	192,132.36	110,000.00	97,500.00
10-550-2940	Bank Fees	62.00	27,000.00	45,000.00
10-550-6100	Miscellaneous Expenditures	1,450.81	1,820.00	2,000.00
10-550-7410	Capital Purchase	.00	.00	.00
Total FISCAL / HR / LEGAL:		2,746,582.98	2,776,058.00	2,416,150.00

#### DISPATCH

10-600-1120	Salaries - Public Safety	52,690.37	.00	.00
10-600-1130	Salaries - Civilians	1,150,446.77	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-600-1160	Salaries - Temporary Part-Time	90,069.78	.00	.00
10-600-1180	Overtime	127,773.98	.00	.00
10-600-1300	Employee Benefits	615,852.39	.00	.00
10-600-2150	Maint of Bldgs, Grounds, Other	61,165.50	.00	.00
10-600-2215	Uniforms	1,429.45	.00	.00
10-600-2310	Books, Subscriptions, Membrshp	1,579.00	.00	.00
10-600-2330	Education & Training Reg Fees	10,243.98	.00	.00
10-600-2380	Printing Charges	70.00	.00	.00
10-600-2383	Development Advertising	925.00	.00	.00
10-600-2410	Office Supplies	3,306.06	.00	.00
10-600-2415	Computer Software	315,209.28	.00	.00
10-600-2416	Computer Components	296.91	.00	.00
10-600-2417	Communication Equipment N-Cap	60.44	.00	.00
10-600-2419	Small Equipment (Non-Computer)	6,220.47	.00	.00
10-600-2440	Meals & Refreshments	54.04	.00	.00
10-600-2470	Maintenance of Office Equip.	1,289.42	.00	.00
10-600-2510	Gasoline	867.12	.00	.00
10-600-2570	Mileage Allowance	.00	.00	.00
10-600-2580	Travel & Transportation	4,108.58	.00	.00
10-600-2600	Transfer to Fund 50 - VRC	1,776.50	.00	.00
10-600-2640	Telephone, Cable, & Data	2,964.55	.00	.00
10-600-2820	Rent of Buildings	13,486.26	.00	.00
10-600-2835	Equipment Use Fee	.00	.00	.00
10-600-2926	Laboratory Fees	.00	.00	.00
10-600-2930	Contracted Professional Svcs	1,908,653.97	.00	.00
10-600-3810	Contract Hauling	.00	.00	.00
10-600-6100	Miscellaneous Expenditures	205.00	.00	.00
Total DISPATCH:		4,370,744.82	.00	.00

**TRAINING UNIT**

10-610-1120	Salaries - Public Safety	404,673.19	432,358.00	285,250.00
10-610-1130	Salaries - Civilians	49,870.73	52,337.00	56,000.00
10-610-1180	Overtime	13,292.09	14,602.00	40,000.00
10-610-1300	Employee Benefits	277,473.25	287,660.00	216,250.00
10-610-2105	Employee Recognition Awards	.00	.00	.00
10-610-2210	POST Food Provisions new LEO	6,470.87	.00	.00
10-610-2215	Uniforms	65,368.76	30,650.00	38,400.00
10-610-2265	Evidence Collection & PPE	.00	.00	300.00
10-610-2310	Books, Subscriptions, Membrshp	.00	275.00	800.00
10-610-2330	Education & Training Reg Fees	6,318.49	5,315.00	8,400.00
10-610-2380	Printing Charges	18.00	.00	100.00
10-610-2410	Office Supplies	1,819.67	2,094.00	2,500.00
10-610-2411	Naloxone / Narcan	750.00	.00	.00
10-610-2415	Computer Software	.00	6,434.59	7,500.00
10-610-2416	Computer Components	.00	1,636.00	2,000.00
10-610-2419	Small Equipment (Non-Computer)	1,415.80	3,400.00	2,000.00
10-610-2440	Meals & Refreshments	2,741.16	608.00	1,500.00
10-610-2470	Maintenance of Office Equip.	.00	567.00	500.00
10-610-2510	Gasoline	4,683.58	4,896.00	5,000.00
10-610-2540	Car Wash Contract	64.73	107.00	400.00
10-610-2541	Maint of Autos & Equip-Fleet	.00	4,240.00	6,750.00
10-610-2542	SLCo Fleet Management Fee	.00	375.00	200.00
10-610-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-610-2580	Travel & Transportation	827.01	5,000.00	19,000.00
10-610-2600	Transfer to Fund 50 - VRC	11,366.63	12,408.00	14,400.00
10-610-2930	Contracted Professional Svcs	.00	475.00	5,000.00
10-610-6100	Miscellaneous Expenditures	373.43	450.00	1,300.00
10-610-7410	Capital Purchase	.00	.00	.00
<b>Total TRAINING UNIT:</b>		<b>847,527.39</b>	<b>865,887.59</b>	<b>716,550.00</b>

#### **FIREARMS / RANGE**

10-620-1120	Salaries - Public Safety	168,602.75	238,457.00	236,000.00
10-620-1180	Overtime	15,882.50	11,628.00	15,000.00
10-620-1300	Employee Benefits	106,561.69	148,223.00	151,250.00
10-620-2150	Maint of Bldgs, Grounds, Other	.00	.00	2,500.00
10-620-2215	Uniforms	2,883.34	1,200.00	2,500.00
10-620-2310	Books, Subscriptions, Membrshp	.00	.00	450.00
10-620-2330	Education & Training Reg Fees	728.62	2,000.00	4,000.00
10-620-2380	Printing Charges	117.50	.00	500.00
10-620-2410	Office Supplies	367.62	350.00	1,000.00
10-620-2415	Computer Software	.00	.00	500.00
10-620-2416	Computer Components	65.11	.00	3,500.00
10-620-2418	Firearms / Weapons	181,218.25	88,707.00	120,000.00
10-620-2419	Small Equipment (Non-Computer)	60,092.16	1,749.00	5,500.00
10-620-2420	Postage and Courier Service	36.67	39.00	100.00
10-620-2436	Weapon Maintenance & Parts	15,095.27	19,350.00	11,000.00
10-620-2437	Shooting Range Supplies	3,555.47	5,025.00	5,000.00
10-620-2440	Meals & Refreshments	.00	50.00	500.00
10-620-2470	Maintenance of Office Equip.	1,246.58	527.00	1,500.00
10-620-2480	Maintenance of Machinery & Eq.	.00	.00	.00
10-620-2510	Gasoline	8,543.11	4,366.00	5,250.00
10-620-2540	Car Wash Contract	12.00	36.00	200.00
10-620-2541	Maint of Autos & Equip-Fleet	.00	3,250.00	4,250.00
10-620-2542	SLCo Fleet Management Fee	.00	150.00	100.00
10-620-2543	UPD Internal Svcs Fund Fee	.00	.00	1,500.00
10-620-2580	Travel & Transportation	2,301.98	635.00	5,000.00
10-620-2600	Transfer to Fund 50 - VRC	7,700.00	8,400.00	10,600.00
10-620-2930	Contracted Professional Svcs	22,137.07	25,000.00	27,000.00
10-620-3410	Small Tools & Shop Supplies	.00	.00	.00
10-620-3440	Ammunition and Explosives	120,397.08	139,500.00	75,000.00
10-620-6100	Miscellaneous Expenditures	.00	25.00	200.00
10-620-7410	Capital Purchase	.00	.00	.00
<b>Total FIREARMS / RANGE:</b>		<b>717,544.77</b>	<b>698,667.00</b>	<b>689,900.00</b>

#### **CIVIL PROCESSING**

10-630-1120	Salaries - Public Safety	865,829.16	.00	.00
10-630-1130	Salaries - Civilians	128,433.28	.00	.00
10-630-1180	Overtime	14,174.29	.00	.00
10-630-1300	Employee Benefits	612,087.07	.00	.00
10-630-2215	Uniforms	16,155.57	.00	.00
10-630-2380	Printing Charges	423.00	.00	.00
10-630-2410	Office Supplies	4,520.61	.00	.00
10-630-2419	Small Equipment (Non-Computer)	167.77	.00	.00
10-630-2420	Postage	2,576.26	.00	.00
10-630-2470	Maintenance of Office Equip.	400.00	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-630-2510	Gasoline	37,871.04	.00	.00
10-630-2540	Car Wash Contract	512.40	.00	.00
10-630-2600	Transfer to Fund 50 - VRC	56,466.63	.00	.00
10-630-2930	Contracted Professional Svcs	200.00	.00	.00
10-630-6100	Miscellaneous Expenditures	260.06	.00	.00
Total CIVIL PROCESSING:		1,740,077.14	.00	.00
<b>DRUG COURT ADMINISTRATION</b>				
10-640-1120	Salaries - Public Safety	539,362.18	.00	.00
10-640-1180	Overtime	16,452.21	.00	.00
10-640-1300	Employee Benefits	304,825.65	.00	.00
10-640-2215	Uniforms	11,128.81	.00	.00
10-640-2330	Education & Training Reg Fees	3,465.00	.00	.00
10-640-2380	Printing Charges	54.00	.00	.00
10-640-2410	Office Supplies	236.77	.00	.00
10-640-2416	Computer Components	129.99	.00	.00
10-640-2419	Small Equipment (Non-Computer)	620.00	.00	.00
10-640-2440	Meals & Refreshments	126.05	.00	.00
10-640-2510	Gasoline	17,389.50	.00	.00
10-640-2540	Car Wash Contract	257.46	.00	.00
10-640-2580	Travel & Transportation	6,823.14	.00	.00
10-640-2600	Transfer to Fund 50 - VRC	28,141.63	.00	.00
10-640-2830	Rent of Equipment	30,346.25	.00	.00
10-640-6100	Miscellaneous Expenditures	65.00	.00	.00
Total DRUG COURT ADMINISTRATION:		959,423.64	.00	.00
<b>SOB &amp; SPECIAL OPS CAMPUS</b>				
10-650-2150	Maint of Bldgs, Grounds, Other	.00	71,500.00	65,000.00
10-650-2610	Heat and Fuel	.00	14,500.00	15,000.00
10-650-2620	Light and Power	.00	75,450.00	75,000.00
10-650-2630	Water, Sewer, and Sanitation	.00	16,650.00	18,000.00
10-650-2820	Rent of Buildings	.00	274,131.00	307,180.00
10-650-2930	Contracted Professional Svcs	.00	48,901.00	55,000.00
10-650-7410	Capital Purchase	.00	.00	.00
Total SOB & SPECIAL OPS CAMPUS:		.00	501,132.00	535,180.00
<b>PROPERTY AND EVIDENCE</b>				
10-700-1120	Salaries - Public Safety	5,501.63	23,512.00	39,500.00
10-700-1130	Salaries - Civilians	355,046.23	385,102.00	426,000.00
10-700-1160	Salaries - Temporary Part-Time	52,394.85	41,192.00	48,000.00
10-700-1180	Overtime	9,739.49	10,454.00	11,000.00
10-700-1300	Employee Benefits	174,507.82	204,361.00	265,000.00
10-700-2105	Employee Recognition Awards	.00	.00	.00
10-700-2150	Maint of Bldgs, Grounds, Other	4,434.23	.00	.00
10-700-2215	Uniforms	4,406.61	3,204.00	4,800.00
10-700-2265	Evidence Collection & PPE	.00	3,623.00	5,000.00
10-700-2310	Books, Subscriptions, Membrshp	200.00	150.00	200.00
10-700-2330	Education & Training Reg Fees	1,025.00	.00	1,000.00
10-700-2380	Printing Charges	1,870.75	770.00	2,000.00
10-700-2410	Office Supplies	153.50	3,000.00	2,000.00
10-700-2416	Computer Components	4,921.26	.00	5,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-700-2419	Small Equipment (Non-Computer)	38,814.62	3,500.00	2,500.00
10-700-2420	Postage	950.85	458.00	1,000.00
10-700-2470	Maintenance of Office Equip.	571.99	752.00	1,500.00
10-700-2510	Gasoline	9,993.22	5,012.00	7,000.00
10-700-2540	Car Wash Contract	123.92	170.00	600.00
10-700-2541	Maint of Autos & Equip-Fleet	.00	2,837.00	5,500.00
10-700-2542	SLCo Fleet Management Fee	.00	450.00	350.00
10-700-2543	UPD Internal Svcs Fund Fee	.00	.00	5,000.00
10-700-2600	Transfer to Fund 50 - VRC	23,191.63	25,308.00	19,500.00
10-700-2610	Heat and Fuel	2,761.64	.00	.00
10-700-2620	Light and Power	19,943.82	.00	.00
10-700-2630	Water, Sewer, and Sanitation	6,666.32	.00	.00
10-700-2820	Rent of Buildings	67,601.08	.00	.00
10-700-2930	Contracted Professional Svcs	2,321.54	.00	.00
10-700-3810	Contract Hauling / Towing Svcs	12,584.84	6,122.00	8,000.00
10-700-6100	Miscellaneous Expenditures	916.24	450.00	1,000.00
10-700-7410	Capital Purchase	.00	.00	.00
Total PROPERTY AND EVIDENCE:		800,336.08	720,427.00	861,450.00
<b>TECHNICAL SERVICES - RECORDS</b>				
10-702-1120	Salaries - Public Safety	14,109.62	23,932.00	46,500.00
10-702-1130	Salaries - Civilians	926,102.94	373,243.00	424,750.00
10-702-1180	Overtime	4,108.48	8,099.00	625.00
10-702-1300	Employee Benefits	490,505.63	213,439.00	263,000.00
10-702-2150	Maint of Bldgs, Grounds, Other	4,092.58	.00	.00
10-702-2215	Uniforms	11,127.08	2,000.00	5,775.00
10-702-2330	Education & Training Reg Fees	388.00	60.00	400.00
10-702-2380	Printing Charges	718.50	261.00	200.00
10-702-2410	Office Supplies	22,814.79	10,000.00	4,800.00
10-702-2415	Computer Software	226,778.79	.00	.00
10-702-2416	Computer Components	.00	28.00	2,880.00
10-702-2419	Small Equipment (Non-Computer)	3,752.33	518.00	400.00
10-702-2420	Postage	28.65	.00	200.00
10-702-2440	Meals & Refreshments	.00	50.00	500.00
10-702-2470	Maintenance of Office Equip.	1,342.48	451.00	800.00
10-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00
10-702-2580	Travel & Transportation	2,997.73	465.00	800.00
10-702-2930	SLCo Archives/ Records Storage	10,418.83	9,016.00	4,600.00
10-702-6100	Miscellaneous Expenditures	.00	.00	400.00
10-702-7410	Capital Purchase	.00	.00	.00
Total TECHNICAL SERVICES - RECORDS:		1,719,286.43	641,562.00	756,630.00
<b>TECH SVCS - IS/COMMUNICATIONS</b>				
10-703-2415	Computer Software	.00	425,000.00	440,000.00
10-703-2600	VECC Contract - Dispatch	.00	2,935,000.00	2,788,250.00
10-703-2640	SLCo - Telecom Services	.00	273,072.00	288,000.00
10-703-2641	Cell Phones & MIFI	.00	435,555.00	505,500.00
10-703-2650	Body Camera Contract	.00	157,812.00	183,000.00
10-703-2935	SLCo I.S. - Active Directory	.00	440,995.00	480,000.00
10-703-2936	SLCo I.S. - Servers, WANS, DBs	.00	278,600.00	356,000.00
10-703-2937	SLCo I.S.- Hourly Service Chgs	.00	68,212.00	85,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
Total TECH SVCS - IS/COMMUNICATIONS:		.00	5,014,246.00	5,125,750.00
<b>TECHNICAL SVCS - RADIO SHOP</b>				
10-704-1120	Salaries - Public Safety	87,184.41	40,916.00	46,500.00
10-704-1130	Salaries - Civilians	178,022.15	182,618.00	209,250.00
10-704-1180	Overtime	3,411.33	557.00	1,500.00
10-704-1300	Employee Benefits	122,965.99	102,823.00	144,500.00
10-704-2215	Uniforms	3,292.00	2,300.00	1,300.00
10-704-2310	Books, Subscriptions, Membrshp	467.38	.00	500.00
10-704-2330	Education & Training Reg Fees	99.00	.00	500.00
10-704-2380	Printing Charges	.00	.00	200.00
10-704-2410	Office Supplies	1,213.92	2,650.00	2,000.00
10-704-2415	Computer Software	202,019.20	.00	.00
10-704-2416	Computer Components / MDTs	312,261.69	2,261.00	230,000.00
10-704-2417	Radio Equipment	826,195.01	.00	268,000.00
10-704-2419	Small Equipment (Non-Computer)	9,618.99	4,641.00	5,000.00
10-704-2420	Postage	29.77	.00	.00
10-704-2470	Maintenance of Radio Equipment	1,270.00	1,507.00	1,000.00
10-704-2480	Maintenance of Machinery & Eq.	712.00	.00	.00
10-704-2510	Gasoline	6,577.16	7,208.00	9,250.00
10-704-2540	Car Wash Contract	13.99	91.00	400.00
10-704-2541	Maint of Autos & Equip-Fleet	.00	5,675.00	8,250.00
10-704-2542	SLCo Fleet Management Fee	.00	300.00	200.00
10-704-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00
10-704-2580	Travel & Transportation	1,307.86	846.00	1,000.00
10-704-2600	Transfer to Fund 50 - VRC	15,400.00	16,800.00	11,800.00
10-704-2620	Light and Power	2,748.36	2,390.00	2,500.00
10-704-2640	Telephone, Cable, & Data	487,410.53	.00	100.00
10-704-2810	Rent of Land / Towers	11,362.20	12,000.00	12,000.00
10-704-3410	Small Tools & Shop Supplies	606.37	.00	.00
10-704-6100	Miscellaneous Expenditures	.00	200.00	.00
Total TECHNICAL SVCS - RADIO SHOP:		2,274,189.31	385,783.00	958,750.00
<b>TECH SERVICES - FLEET ADMIN</b>				
10-706-1120	Salaries - Public Safety	.00	130,541.00	.00
10-706-1130	Salaries - Civilians	.00	68,066.00	.00
10-706-1180	Overtime	.00	23,180.00	.00
10-706-1300	Employee Benefits	.00	126,922.00	.00
10-706-2105	Employee Recognition Awards	.00	.00	.00
10-706-2150	Maint of Bldgs, Grounds, Other	.00	8,075.00	.00
10-706-2215	Uniforms	.00	1,150.00	.00
10-706-2310	Books, Subscriptions, Membrshp	.00	.00	.00
10-706-2330	Education & Training Reg Fees	.00	1,150.00	.00
10-706-2380	Printing Charges	.00	.00	.00
10-706-2410	Office Supplies	.00	400.00	.00
10-706-2415	Computer Software	.00	.00	.00
10-706-2416	Computer Components	.00	.00	.00
10-706-2419	Small Equipment (Non-Computer)	.00	2,550.00	.00
10-706-2440	Meals & Refreshments	.00	.00	.00
10-706-2470	Maintenance of Office Equip.	.00	.00	.00
10-706-2510	Gasoline	31,789.83	3,700.00	.00
10-706-2540	Car Wash Contract	195.89	277.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-706-2541	Maint of Autos & Equip-Fleet	.00	10,907.00	.00
10-706-2542	SLCo Fleet Management Fee	.00	2,550.00	.00
10-706-2580	Travel & Transportation	.00	7,800.00	.00
10-706-2600	Transfer to Fund 50 - VRC	66,550.00	172,008.00	.00
10-706-2820	Rent of Buildings	.00	6,750.00	.00
10-706-2930	Contracted Professional Svcs	.00	.00	.00
10-706-7410	Capital Purchase	.00	.00	.00
Total TECH SERVICES - FLEET ADMIN:		98,535.72	566,026.00	.00

#### INVESTIGATIONS-METRO GANG UNIT

10-720-1120	Salaries - Public Safety	435,018.10	.00	.00
10-720-1130	Salaries - Civilians	525,536.65	.00	.00
10-720-1160	Salaries - Temporary Part-Time	20,055.00	.00	.00
10-720-1180	Overtime	60,982.74	.00	.00
10-720-1300	Employee Benefits	550,823.96	.00	.00
10-720-2215	Uniforms	13,773.57	.00	.00
10-720-2265	Evidence Collection & PPE	.00	.00	.00
10-720-2310	Books, Subscriptions, Membrshp	739.44	.00	.00
10-720-2330	Education & Training Reg Fees	5,577.36	.00	.00
10-720-2380	Printing Charges	81.26	.00	.00
10-720-2383	Choose Gang Free Program	9,436.17	.00	.00
10-720-2384	Graffiti Removal Supplies	16,157.02	.00	.00
10-720-2410	Office Supplies	6,763.34	.00	.00
10-720-2416	Computer Components	6,645.47	.00	.00
10-720-2418	Surveillance Equip& Monitoring	1,307.95	.00	.00
10-720-2419	Small Equipment (Non-Computer)	7,616.37	.00	.00
10-720-2430	CHIT Expenditures	24,120.00	.00	.00
10-720-2440	Meals & Refreshments	218.81	.00	.00
10-720-2460	Gang Conference Expenditures	37,980.71	.00	.00
10-720-2470	Maintenance of Office Equip.	200.00	.00	.00
10-720-2510	Gasoline	20,572.60	.00	.00
10-720-2540	Car Wash Contract	109.93	.00	.00
10-720-2580	Travel & Transportation	33,052.04	.00	.00
10-720-2600	Transfer to Fund 50 - VRC	31,166.63	.00	.00
10-720-2640	Telephone, Cable, & Data	27,672.53	.00	.00
10-720-2835	Equipment Use Fee	.00	.00	.00
10-720-2930	Contracted Professional Svcs	673.00	.00	.00
10-720-2934	Non UPD Police Services	5,184.24	.00	.00
10-720-6100	Miscellaneous Expenditures	388.98	.00	.00
Total INVESTIGATIONS-METRO GANG UNIT:		1,841,853.87	.00	.00

#### INVESTIGATIONS - COUNTYWIDE

10-722-1120	Salaries - Public Safety	921,643.59	.00	.00
10-722-1130	Salaries - Civilians	148,821.17	.00	.00
10-722-1150	Salaries - Crossing Guards	.00	.00	.00
10-722-1160	Salaries - Temporary Part-Time	184.73	.00	.00
10-722-1180	Overtime	111,652.89	.00	.00
10-722-1300	Employee Benefits	623,571.45	.00	.00
10-722-2215	Uniforms	16,234.33	.00	.00
10-722-2265	Evidence Collection & PPE	817.01	.00	.00
10-722-2310	Books, Subscriptions, Membrshp	477.88	.00	.00
10-722-2330	Education & Training Reg Fees	2,885.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-722-2380	Printing Charges	204.00	.00	.00
10-722-2410	Office Supplies	14,167.00	.00	.00
10-722-2415	Computer Software	243.27	.00	.00
10-722-2416	Computer Components	3,832.90	.00	.00
10-722-2419	Small Equipment (Non-Computer)	61,752.31	.00	.00
10-722-2420	Postage	84.00	.00	.00
10-722-2430	CHIT Expenditures	12,914.12	.00	.00
10-722-2440	Meals & Refreshments	840.40	.00	.00
10-722-2470	Maintenance of Office Equip.	3,113.63	.00	.00
10-722-2510	Gasoline	28,562.43	.00	.00
10-722-2540	Car Wash Contract	244.53	.00	.00
10-722-2580	Travel & Transportation	23,117.36	.00	.00
10-722-2600	Transfer to Fund 50 - VRC	66,091.63	.00	.00
10-722-2640	Telephone, Cable, & Data	1,426.20	.00	.00
10-722-2926	Laboratory Fees	2,023.50	.00	.00
10-722-2930	Contracted Professional Svcs	45,883.63	.00	.00
10-722-6100	Miscellaneous Expenditures	1,287.82	.00	.00
10-722-7410	Capital Purchase	14,285.02	.00	.00
Total INVESTIGATIONS - COUNTYWIDE:		2,106,361.80	.00	.00

**INVESTIGATIONS - SVU & VCU**

10-726-1120	Salaries - Public Safety	1,770,673.70	1,594,653.00	1,651,500.00
10-726-1130	Salaries - Civilians	571,155.05	235,978.00	221,250.00
10-726-1160	Salaries - Temporary Part-Time	11,507.89	.00	.00
10-726-1180	Overtime	273,973.98	177,888.00	200,000.00
10-726-1300	Employee Benefits	1,385,190.75	1,142,091.00	1,200,500.00
10-726-2105	Employee Recognition Awards	215.00	550.00	500.00
10-726-2215	Uniforms	34,669.84	27,873.00	41,000.00
10-726-2265	Evidence Collection & PPE	.00	.00	3,500.00
10-726-2310	Books, Subscriptions, Membrshp	1,521.60	74.00	1,000.00
10-726-2330	Education & Training Reg Fees	13,763.21	9,790.00	10,000.00
10-726-2380	Printing Charges	614.00	162.00	1,000.00
10-726-2400	High Risk Victim Unit (HRVU)	9,294.51	8,779.00	11,000.00
10-726-2410	Office Supplies	5,664.30	9,097.00	7,000.00
10-726-2415	Computer Software	2,050.00	4,100.00	3,000.00
10-726-2416	Computer Components	7,138.77	12,000.00	10,000.00
10-726-2419	Small Equipment (Non-Computer)	8,972.21	9,037.00	12,000.00
10-726-2420	Postage	371.68	180.00	500.00
10-726-2430	CHIT Expenditures	6,457.06	.00	.00
10-726-2440	Meals & Refreshments	3,468.83	1,400.00	3,000.00
10-726-2470	Maintenance of Office Equip.	225.00	844.00	2,000.00
10-726-2480	Maintenance of Machinery & Eq.	4,375.01	13,781.00	12,000.00
10-726-2510	Gasoline	64,628.55	35,958.00	51,000.00
10-726-2540	Car Wash Contract	1,010.06	975.00	4,050.00
10-726-2541	Maint of Autos & Equip-Fleet	.00	24,738.00	48,250.00
10-726-2542	SLCo Fleet Management Fee	.00	3,150.00	1,650.00
10-726-2543	UPD Internal Svcs Fund Fee	.00	.00	23,500.00
10-726-2580	Travel & Transportation	34,165.61	10,215.00	35,000.00
10-726-2600	Transfer to Fund 50 - VRC	188,100.00	180,708.00	124,600.00
10-726-2930	Contracted Professional Svcs	14,213.47	29,769.00	20,000.00
10-726-6100	Miscellaneous Expenditures	1,260.03	925.00	2,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
Total INVESTIGATIONS - SVU & VCU:		4,401,765.99	3,534,715.00	3,700,800.00
<b>INVESTIGATIONS - FORENSICS</b>				
10-728-1120	Salaries - Public Safety	161,740.67	109,511.00	111,500.00
10-728-1130	Salaries - Civilians	539,284.26	536,397.00	538,750.00
10-728-1160	Salaries - Temporary Part-Time	15,446.41	.00	15,750.00
10-728-1180	Overtime	32,544.78	19,978.00	30,000.00
10-728-1300	Employee Benefits	388,429.06	359,272.00	378,250.00
10-728-2105	Employee Recognition Awards	.00	.00	500.00
10-728-2150	Maint of Bldgs, Grounds, Other	87.21	.00	.00
10-728-2215	Uniforms	8,653.39	4,550.00	9,300.00
10-728-2240	Laundry Supplies and Services	354.51	246.00	500.00
10-728-2265	Evidence Collection & PPE	.00	.00	6,000.00
10-728-2310	Books, Subscriptions, Membrshp	1,235.00	1,170.00	2,000.00
10-728-2330	Education & Training Reg Fees	7,041.25	2,850.00	9,000.00
10-728-2380	Printing Charges	.00	.00	.00
10-728-2410	Office Supplies	7,027.54	3,572.00	5,000.00
10-728-2415	Computer Software	3,700.00	.00	5,000.00
10-728-2416	Computer Components	6,645.07	5,967.00	7,500.00
10-728-2419	Small Equipment (Non-Computer)	11,316.91	4,610.00	15,000.00
10-728-2420	Postage	131.80	36.00	.00
10-728-2440	Meals & Refreshments	255.43	.00	500.00
10-728-2470	Maintenance of Office Equip.	2,547.26	250.00	.00
10-728-2480	Maint of Machinery & Equipment	5,700.00	27,451.00	10,000.00
10-728-2510	Gasoline	16,611.84	9,317.00	13,250.00
10-728-2540	Car Wash Contract	233.84	208.00	1,075.00
10-728-2541	Maint of Autos & Equip-Fleet	.00	5,761.00	9,000.00
10-728-2542	SLCo Fleet Management Fee	.00	825.00	550.00
10-728-2543	UPD Internal Svcs Fund Fee	.00	.00	7,750.00
10-728-2580	Travel & Transportation	7,040.64	3,402.00	12,300.00
10-728-2600	Transfer to Fund 50 - VRC	48,125.00	52,500.00	53,000.00
10-728-2930	Contracted Professional Svcs	23,855.21	18,500.00	20,000.00
10-728-6100	Miscellaneous Expenditures	85.00	.00	500.00
10-728-7410	Capital Purchase	15,351.81	8,450.00	15,000.00
Total INVESTIGATIONS - FORENSICS:		1,303,443.89	1,174,823.00	1,276,975.00
<b>CROSSING GUARD ADMINISTRATION</b>				
10-740-1120	Salaries - Public Safety	3,275.83	10,652.00	11,750.00
10-740-1130	Salaries - Civilians	57,764.81	64,757.00	67,750.00
10-740-1150	Salaries - Crossing Guards	1,354,014.47	.00	.00
10-740-1160	Salaries - Temporary Part-Time	37.50	.00	.00
10-740-1180	Overtime	2,548.16	1,423.00	1,500.00
10-740-1300	Employee Benefits	123,541.67	24,591.00	44,750.00
10-740-2105	Employee Recognition Awards	.00	.00	100.00
10-740-2215	Uniforms	2,171.12	150.00	600.00
10-740-2265	Evidence Collection & PPE	.00	2,854.00	5,000.00
10-740-2310	Books, Subscriptions, Membrshp	2,556.00	230.00	.00
10-740-2380	Printing Charges	6.00	.00	.00
10-740-2410	Office Supplies	12.99	39.00	250.00
10-740-2415	Computer Software	.00	2,026.00	2,000.00
10-740-2416	Computer Components	.00	.00	.00
10-740-2419	Small Equipment (Non-Computer)	5,333.84	4,000.00	3,250.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-740-2440	Meals & Refreshments	1,161.26	.00	3,500.00
10-740-2510	Gasoline	1,308.21	1,199.00	1,750.00
10-740-2540	Car Wash Contract	.00	.00	100.00
10-740-2541	Maint of Autos & Equip-Fleet	.00	1,660.00	1,250.00
10-740-2542	SLCo Fleet Management Fee	.00	75.00	50.00
10-740-2543	UPD Internal Srvc Fund Fee	.00	.00	750.00
10-740-2600	Transfer to Fund 50 - VRC	5,843.75	10,800.00	5,300.00
10-740-2640	Telephone, Cable, & Data	.00	.00	.00
10-740-6100	Miscellaneous Expenditures	388.76	.00	.00
Total CROSSING GUARD ADMINISTRATION:		1,559,964.37	124,456.00	149,650.00

**SPECIAL OPS- CANYON PATROL**

10-742-1120	Salaries - Public Safety	1,433,773.15	.00	.00
10-742-1130	Salaries - Civilians	45,141.52	.00	.00
10-742-1180	Overtime	92,166.49	.00	.00
10-742-1300	Employee Benefits	922,055.83	.00	.00
10-742-2150	Maint of Bldgs, Grounds, Other	4,012.94	.00	.00
10-742-2215	Uniforms	27,009.21	.00	.00
10-742-2310	Books, Subscriptions, Membrshp	948.38	.00	.00
10-742-2330	Education & Training Reg Fees	2,264.00	.00	.00
10-742-2380	Printing Charges	6.00	.00	.00
10-742-2410	Office Supplies	4,801.45	.00	.00
10-742-2416	Computer Components	24.13	.00	.00
10-742-2419	Small Equipment (Non-Computer)	11,832.53	.00	.00
10-742-2420	Postage	49.40	.00	.00
10-742-2440	Meals & Refreshments	2,384.72	.00	.00
10-742-2470	Maintenance of Office Equip.	15.00	.00	.00
10-742-2480	Maintenance of Machinery & Eq.	1,147.11	.00	.00
10-742-2510	Gasoline	95,370.55	.00	.00
10-742-2540	Car Wash Contract	308.80	.00	.00
10-742-2580	Travel & Transportation	3,322.38	.00	.00
10-742-2600	Transfer to Fund 50 - VRC	121,641.63	.00	.00
10-742-2610	Heat and Fuel	3,717.67	.00	.00
10-742-2620	Light and Power	3,493.48	.00	.00
10-742-2630	Water, Sewer, and Sanitation	663.99	.00	.00
10-742-2640	Globalstar Satellite Services	3,950.64	.00	.00
10-742-6100	Miscellaneous Expenditures	97.34	.00	.00
Total SPECIAL OPS- CANYON PATROL:		2,780,198.34	.00	.00

**SPECIAL OPS - EMIGRATION CYN**

10-744-1120	Salaries - Public Safety	77,812.01	.00	.00
10-744-1180	Overtime	888.48	.00	.00
10-744-1300	Employee Benefits	50,148.07	.00	.00
10-744-2215	Uniforms	1,199.84	.00	.00
10-744-2419	Small Equipment (Non-Computer)	1,108.75	.00	.00
10-744-2510	Gasoline	5,068.93	.00	.00
10-744-2540	Car Wash Contract	49.96	.00	.00
10-744-2541	Maint of Autos & Equip-Fleet	.00	.00	.00
10-744-2600	Transfer to Fund 50 - VRC	6,325.00	.00	.00
Total SPECIAL OPS - EMIGRATION CYN:		142,601.04	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>SPECIAL OPS - S.W.A.T.</b>				
10-746-1120	Salaries - Public Safety	560,198.83	195,620.00	244,250.00
10-746-1130	Salaries - Civilians	5,217.74	9,191.00	11,250.00
10-746-1160	Salaries - PT S.W.A.T. Medics	22,631.25	34,493.00	35,000.00
10-746-1180	Overtime	168,389.57	126,933.00	150,000.00
10-746-1300	Employee Benefits	385,319.56	144,054.00	179,500.00
10-746-2105	Employee Recognition Awards	189.18	.00	500.00
10-746-2150	Maint of Bldgs, Grounds, Other	6,537.44	.00	.00
10-746-2210	S.W.A.T. Food Provisions	2,083.12	.00	2,500.00
10-746-2215	Uniforms	10,622.83	12,350.00	12,300.00
10-746-2265	Evidence Collection & PPE	.00	.00	.00
10-746-2310	Books, Subscriptions, Membrshp	1,671.00	315.00	500.00
10-746-2330	Education & Training Reg Fees	18,198.19	13,375.00	15,600.00
10-746-2380	Printing Charges	6.00	9.00	100.00
10-746-2410	Office Supplies	538.55	500.00	1,000.00
10-746-2415	Computer Software	.00	.00	500.00
10-746-2416	Computer Components	1,100.11	4,973.00	2,200.00
10-746-2417	Communication Equipment N-Cap	.00	942.00	14,250.00
10-746-2418	Surveillance Equip& Monitoring	11.98	.00	4,800.00
10-746-2419	Small Equipment (Non-Computer)	228,181.20	37,832.00	44,500.00
10-746-2420	Postage	350.97	.00	100.00
10-746-2440	Meals & Refreshments	732.74	750.00	2,000.00
10-746-2470	Maintenance of Office Equip.	948.00	1,784.00	1,500.00
10-746-2480	Maintenance of Machinery & Eq.	461.39	2,575.00	6,500.00
10-746-2510	Gasoline	31,171.15	7,764.00	9,500.00
10-746-2540	Car Wash Contract	134.11	24.00	200.00
10-746-2541	Maint of Autos & Equip-Fleet	.00	6,640.00	4,250.00
10-746-2542	SLCo Fleet Management Fee	.00	525.00	400.00
10-746-2543	UPD Internal Svcs Fund Fee	.00	.00	5,750.00
10-746-2580	Travel & Transportation	15,762.12	8,580.00	22,300.00
10-746-2600	Transfer to Fund 50 - VRC	53,533.37	32,508.00	10,600.00
10-746-2620	Light and Power	13,366.06	.00	.00
10-746-2640	Telephone, Cable, & Data	922.64	.00	.00
10-746-2820	Rent of Buildings	45,067.40	.00	.00
10-746-2930	Veternary Svcs & Boarding Fees	16,357.31	.00	.00
10-746-2931	K-9 Supplies / Dog Food	688.41	.00	.00
10-746-2932	Purchase K-9 Dog	19,000.00	.00	.00
10-746-2935	SWAT Medics-Training Backfill	.00	19,827.00	26,000.00
10-746-3410	Small Tools & Shop Supplies	.00	.00	.00
10-746-3440	SWAT Explosives	746.75	17,623.00	7,500.00
10-746-3441	SWAT Ammunition	.00	.00	43,700.00
10-746-3442	SWAT Munitions	.00	.00	9,500.00
10-746-6100	Miscellaneous Expenditures	536.04	75.00	500.00
10-746-7410	Capital Purchase	6,176.00	47,500.00	75,000.00
Total SPECIAL OPS - S.W.A.T.:		1,616,851.01	726,762.00	944,050.00

**SPECIAL OPS - K9**

10-747-1120	Salaries - Public Safety	.00	431,450.00	457,250.00
10-747-1130	Salaries - Civilians	.00	9,191.00	11,250.00
10-747-1180	Overtime	.00	54,042.00	68,000.00
10-747-1300	Employee Benefits	.00	282,959.00	305,250.00
10-747-2105	Employee Recognition Awards	.00	.00	300.00
10-747-2215	Uniforms	.00	2,032.00	8,400.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-747-2265	Evidence Collection & PPE	.00	.00	500.00
10-747-2330	Education & Training Reg Fees	.00	7,440.00	5,600.00
10-747-2410	Office Supplies	.00	140.00	250.00
10-747-2415	Computer Software	.00	.00	1,700.00
10-747-2416	Computer Components	.00	.00	.00
10-747-2419	Small Equipment (Non-Computer)	.00	3,853.00	3,000.00
10-747-2420	Postage	.00	.00	.00
10-747-2440	Meals & Refreshments	.00	.00	200.00
10-747-2470	Maintenance of Office Equip.	.00	.00	500.00
10-747-2480	Maintenance of Machinery & Eq.	.00	.00	1,000.00
10-747-2510	Gasoline	.00	18,799.00	21,500.00
10-747-2540	Car Wash Contract	.00	208.00	600.00
10-747-2541	Maint of Autos & Equip-Fleet	.00	12,217.00	15,250.00
10-747-2542	SLCo Fleet Management Fee	.00	450.00	300.00
10-747-2543	UPD Internal Svcs Fund Fee	.00	.00	4,250.00
10-747-2580	Travel & Transportation	.00	4,210.00	6,000.00
10-747-2600	Transfer to Fund 50 - VRC	.00	25,908.00	45,000.00
10-747-2930	Veternary Svcs & Boarding Fees	.00	15,075.00	21,400.00
10-747-2931	K-9 Supplies / Dog Food	319.92	3,500.00	10,000.00
10-747-2932	Purchase K-9 Dog	.00	22,800.00	10,000.00
10-747-3410	Small Tools & Shop Supplies	.00	.00	.00
10-747-6100	Miscellaneous Expenditures	.00	.00	.00
Total SPECIAL OPS - K9:		319.92	894,274.00	997,500.00

**SPECIAL OPS - MOTORS UNIT**

10-748-1120	Salaries - Public Safety	.00	.00	86,500.00
10-748-1180	Overtime	.00	.00	1,500.00
10-748-1300	Employee Benefits	.00	.00	54,500.00
10-748-2215	Uniforms	.00	.00	1,800.00
10-748-2330	Education & Training Reg Fees	.00	.00	1,000.00
10-748-2419	Small Equipment (Non-Computer)	.00	.00	2,000.00
10-748-2480	Maintenance of Machinery & Eq.	.00	.00	800.00
10-748-2510	Gasoline	.00	.00	1,500.00
10-748-2540	Car Wash Contract	.00	.00	150.00
10-748-2541	Maint of Autos & Equip-Fleet	.00	.00	2,000.00
10-748-2542	SLCo Fleet Management Fee	.00	.00	100.00
10-748-2543	UPD Internal Svcs Fund Fee	.00	.00	1,500.00
10-748-2580	Travel & Transportation	.00	.00	1,000.00
10-748-2600	Transfer to Fund 50 - VRC	.00	.00	8,900.00
10-748-6100	Miscellaneous Expenditures	.00	.00	500.00
Total SPECIAL OPS - MOTORS UNIT:		.00	.00	163,750.00

**KEARNS PRECINCT**

10-800-1120	Salaries - Public Safety	2,107,010.43	.00	.00
10-800-1130	Salaries - Civilians	40,144.38	.00	.00
10-800-1180	Overtime	101,688.10	.00	.00
10-800-1300	Employee Benefits	1,284,026.35	.00	.00
10-800-2105	Employee Recognition Awards	7.00	.00	.00
10-800-2150	Maint of Bldgs, Grounds, Other	7,783.86	.00	.00
10-800-2215	Uniforms	45,502.50	.00	.00
10-800-2330	Education & Training Reg Fees	4,318.96	.00	.00
10-800-2380	Printing Charges	116.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-800-2410	Office Supplies	5,631.99	.00	.00
10-800-2415	Computer Software	521.13	.00	.00
10-800-2416	Computer Components	8,462.54	.00	.00
10-800-2417	Communication Equipment N-Cap	215.35	.00	.00
10-800-2419	Small Equipment (Non-Computer)	5,993.42	.00	.00
10-800-2440	Meals & Refreshments	1,401.31	.00	.00
10-800-2480	Maintenance of Machinery & Eq.	.00	.00	.00
10-800-2510	Gasoline	93,556.97	.00	.00
10-800-2540	Car Wash Contract	1,511.42	.00	.00
10-800-2580	Travel & Transportation	4,209.20	.00	.00
10-800-2600	Transfer to Fund 50 - VRC	175,358.37	.00	.00
10-800-2820	Rent of Buildings	63,885.12	.00	.00
10-800-2835	Equipment Use Fee	600.00	.00	.00
10-800-2930	Contracted Professional Svcs	747.00	.00	.00
10-800-6100	Miscellaneous Expenditures	375.00	.00	.00
Total KEARNS PRECINCT:		3,953,066.40	.00	.00
<b>MAGNA PRECINCT</b>				
10-810-1120	Salaries - Public Safety	1,992,083.51	.00	.00
10-810-1130	Salaries - Civilians	33,787.03	.00	.00
10-810-1180	Overtime	84,632.49	.00	.00
10-810-1300	Employee Benefits	1,235,449.02	.00	.00
10-810-2105	Employee Recognition Awards	684.00	.00	.00
10-810-2150	Maint of Bldgs, Grounds, Other	34,589.89	.00	.00
10-810-2215	Uniforms	31,470.05	.00	.00
10-810-2240	Laundry Supplies and Services	519.17	.00	.00
10-810-2310	Books, Subscriptions, Membrshp	150.00	.00	.00
10-810-2330	Education & Training Reg Fees	1,500.00	.00	.00
10-810-2380	Printing Charges	613.50	.00	.00
10-810-2383	Development Advertising	1,776.03	.00	.00
10-810-2388	Art and Photographic Services	.00	.00	.00
10-810-2415	Computer Software	19.74	.00	.00
10-810-2416	Computer Components	4,037.21	.00	.00
10-810-2419	Small Equipment (Non-Computer)	15,903.47	.00	.00
10-810-2420	Postage	13.30	.00	.00
10-810-2430	CHIT Expenditures	2,000.00	.00	.00
10-810-2440	Meals & Refreshments	1,346.29	.00	.00
10-810-2480	Maintenance of Machinery & Eq.	991.72	.00	.00
10-810-2510	Gasoline	90,509.22	.00	.00
10-810-2540	Car Wash Contract	794.81	.00	.00
10-810-2580	Travel & Transportation	972.20	.00	.00
10-810-2600	Transfer to Fund 50 - VRC	140,433.37	.00	.00
10-810-2610	Heat and Fuel	1,226.69	.00	.00
10-810-2620	Light and Power	4,289.44	.00	.00
10-810-2630	Water, Sewer, and Sanitation	1,787.00	.00	.00
10-810-2640	Telephone, Cable, & Data	298.68	.00	.00
10-810-2820	Rent of Buildings	54,000.00	.00	.00
10-810-2835	Equipment Use Fee	600.00	.00	.00
10-810-2930	Contracted Professional Svcs	1,265.00	.00	.00
10-810-6100	Miscellaneous Expenditures	808.44	.00	.00
10-810-6580	Depreciation	.00	.00	.00
10-810-7410	Capital Purchase	28,243.61	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
Total MAGNA PRECINCT:		3,766,794.88	.00	.00
<b>MILLCREEK PRECINCT</b>				
10-820-1120	Salaries - Public Safety	3,083,508.47	.00	.00
10-820-1130	Salaries - Civilians	43,020.62	.00	.00
10-820-1180	Overtime	274,729.58	.00	.00
10-820-1300	Employee Benefits	1,925,893.36	.00	.00
10-820-1311	Uniform Allowance	.00	.00	.00
10-820-2105	Employee Recognition Awards	125.00	.00	.00
10-820-2150	Maint of Bldgs, Grounds, Other	7,365.83	.00	.00
10-820-2215	Uniforms	57,651.09	.00	.00
10-820-2240	Laundry Supplies and Services	138.26	.00	.00
10-820-2310	Books, Subscriptions, Membrshp	2,534.90	.00	.00
10-820-2330	Education & Training Reg Fees	3,209.68	.00	.00
10-820-2380	Printing Charges	222.45	.00	.00
10-820-2383	Development Advertising	78.13	.00	.00
10-820-2388	Art and Photographic Services	334.75	.00	.00
10-820-2410	Office Supplies	13,342.99	.00	.00
10-820-2416	Computer Components	4,951.33	.00	.00
10-820-2419	Small Equipment (Non-Computer)	32,117.01	.00	.00
10-820-2420	Postage	43.20	.00	.00
10-820-2440	Meals & Refreshments	2,053.08	.00	.00
10-820-2470	Maintenance of Office Equip.	580.50	.00	.00
10-820-2480	Maintenance of Machinery & Eq.	46.07	.00	.00
10-820-2510	Gasoline	148,149.38	.00	.00
10-820-2540	Car Wash Contract	1,372.16	.00	.00
10-820-2580	Travel & Transportation	5,444.91	.00	.00
10-820-2600	Transfer to Fund 50 - VRC	255,108.37	.00	.00
10-820-2620	Light and Power	33.42	.00	.00
10-820-2820	Rent of Buildings	113,699.09	.00	.00
10-820-2930	Contracted Professional Svcs	158.50	.00	.00
10-820-6100	Miscellaneous Expenditures	787.68	.00	.00
10-820-7000	City Grant-funded Purchases	1,903.33	.00	.00
10-820-7410	Capital Purchase	1,300.34	.00	.00
Total MILLCREEK PRECINCT:		5,979,836.64	.00	.00
<b>DISTRICT SOUTH EAST ISLANDS</b>				
10-830-1120	Salaries - Public Safety	199,351.02	.00	.00
10-830-1130	Salaries - Civilians	1,604.76	.00	.00
10-830-1180	Overtime	8,850.30	.00	.00
10-830-1300	Employee Benefits	118,395.01	.00	.00
10-830-2150	Maint of Bldgs, Grounds, Other	316.50	.00	.00
10-830-2215	Uniforms	5,666.62	.00	.00
10-830-2410	Office Supplies	40.49	.00	.00
10-830-2419	Small Equipment (Non-Computer)	2,623.72	.00	.00
10-830-2440	Meals & Refreshments	44.44	.00	.00
10-830-2470	Maintenance of Office Equip.	79.98	.00	.00
10-830-2510	Gasoline	7,787.21	.00	.00
10-830-2540	Car Wash Contract	90.22	.00	.00
10-830-2580	Travel & Transportation	929.50	.00	.00
10-830-2600	Transfer to Fund 50 - VRC	21,633.37	.00	.00
10-830-2610	Heat and Fuel	140.50	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-830-2620	Light and Power	160.34	.00	.00
10-830-2630	Water, Sewer, and Sanitation	191.82	.00	.00
Total DISTRICT SOUTH EAST ISLANDS:		367,905.80	.00	.00
<b>DISTRICT WHITE CITY</b>				
10-840-1120	Salaries - Public Safety	276,999.23	.00	.00
10-840-1130	Salaries - Civilians	2,407.15	.00	.00
10-840-1180	Overtime	107,646.29	.00	.00
10-840-1300	Employee Benefits	179,254.48	.00	.00
10-840-2150	Maint of Bldgs, Grounds, Other	916.50	.00	.00
10-840-2215	Uniforms	5,432.90	.00	.00
10-840-2410	Office Supplies	185.43	.00	.00
10-840-2419	Small Equipment (Non-Computer)	2,623.72	.00	.00
10-840-2420	Postage	.00	.00	.00
10-840-2440	Meals & Refreshments	18.36	.00	.00
10-840-2470	Maintenance of Office Equip.	119.95	.00	.00
10-840-2510	Gasoline	11,591.95	.00	.00
10-840-2540	Car Wash Contract	114.50	.00	.00
10-840-2580	Travel & Transportation	926.50	.00	.00
10-840-2600	Transfer to Fund 50 - VRC	25,758.37	.00	.00
10-840-2610	Heat and Fuel	405.94	.00	.00
10-840-2620	Light and Power	816.38	.00	.00
10-840-2630	Water, Sewer, and Sanitation	819.29	.00	.00
Total DISTRICT WHITE CITY:		616,036.94	.00	.00
<b>DISTRICT SOUTH WEST</b>				
10-850-1120	Salaries - Public Safety	132,708.93	.00	.00
10-850-1130	Salaries - Civilians	1,480.29	.00	.00
10-850-1180	Overtime	89,281.52	.00	.00
10-850-1300	Employee Benefits	97,304.58	.00	.00
10-850-2215	Uniforms	3,521.60	.00	.00
10-850-2330	Education & Training Reg Fees	417.00	.00	.00
10-850-2410	Office Supplies	142.43	.00	.00
10-850-2415	Computer Software	6,485.00	.00	.00
10-850-2419	Small Equipment (Non-Computer)	1,476.31	.00	.00
10-850-2440	Meals & Refreshments	89.80	.00	.00
10-850-2510	Gasoline	18,410.88	.00	.00
10-850-2540	Car Wash Contract	12.00	.00	.00
10-850-2542	SLCo Fleet Management Fee	.00	.00	.00
10-850-2600	Transfer to Fund 50 - VRC	32,725.00	.00	.00
10-850-6100	Miscellaneous Expenditures	75.00	.00	.00
Total DISTRICT SOUTH WEST:		384,130.34	.00	.00
<b>HERRIMAN PRECINCT</b>				
10-910-1120	Salaries - Public Safety	246,510.01	.00	.00
10-910-1130	Salaries - Civilians	2,139.89	.00	.00
10-910-1180	Overtime	109,628.87	.00	.00
10-910-1300	Employee Benefits	163,720.12	.00	.00
10-910-2150	Maint of Bldgs, Grounds, Other	95.08	.00	.00
10-910-2215	Uniforms	13,024.72	.00	.00
10-910-2310	Books, Subscriptions, Membrshp	600.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-910-2330	Education & Training Reg Fees	4,229.05	.00	.00
10-910-2410	Office Supplies	315.03	.00	.00
10-910-2419	Small Equipment (Non-Computer)	653.00	.00	.00
10-910-2420	Postage	476.34	.00	.00
10-910-2440	Meals & Refreshments	73.95	.00	.00
10-910-2470	Maintenance of Office Equip.	.00	.00	.00
10-910-2510	Gasoline	14,109.38	.00	.00
10-910-2600	Transfer to Fund 50 - VRC	29,906.25	.00	.00
Total HERRIMAN PRECINCT:		585,481.69	.00	.00

#### HOLLADAY PRECINCT

10-920-1120	Salaries - Public Safety	1,681,407.14	.00	.00
10-920-1130	Salaries - Civilians	44,511.11	.00	.00
10-920-1180	Overtime	62,013.61	.00	.00
10-920-1300	Employee Benefits	1,048,610.65	.00	.00
10-920-2150	Maint of Bldgs, Grounds, Other	9,600.00	.00	.00
10-920-2215	Uniforms	27,027.65	.00	.00
10-920-2330	Education & Training Reg Fees	1,263.26	.00	.00
10-920-2380	Printing Charges	256.00	.00	.00
10-920-2383	Development Advertising	2,053.67	.00	.00
10-920-2388	Art and Photographic Services	6.40	.00	.00
10-920-2410	Office Supplies	3,587.40	.00	.00
10-920-2416	Computer Components	2,416.56	.00	.00
10-920-2417	Communication Equipment N-Cap	161.04	.00	.00
10-920-2419	Small Equipment (Non-Computer)	2,768.06	.00	.00
10-920-2420	Postage	15.45	.00	.00
10-920-2440	Meals & Refreshments	1,444.14	.00	.00
10-920-2470	Maintenance of Office Equip.	983.41	.00	.00
10-920-2510	Gasoline	65,288.32	.00	.00
10-920-2540	Car Wash Contract	597.89	.00	.00
10-920-2580	Travel & Transportation	639.65	.00	.00
10-920-2600	Transfer to Fund 50 - VRC	125,675.00	.00	.00
10-920-2620	Light and Power	.00	.00	.00
10-920-2640	Telephone, Cable, & Data	2,189.00	.00	.00
10-920-2930	Contracted Professional Svcs	70.00	.00	.00
10-920-6100	Miscellaneous Expenditures	426.90	.00	.00
Total HOLLADAY PRECINCT:		3,083,012.31	.00	.00

#### RIVERTON PRECINCT

10-930-1120	Salaries - Public Safety	1,729,068.59	.00	.00
10-930-1130	Salaries - Civilians	38,572.27	.00	.00
10-930-1150	Salaries - Crossing Guards	1,798.00	.00	.00
10-930-1180	Overtime	261,868.96	.00	.00
10-930-1300	Employee Benefits	1,155,842.46	.00	.00
10-930-2105	Employee Recognition Awards	1,145.00	.00	.00
10-930-2150	Maint of Bldgs, Grounds, Other	8,991.44	.00	.00
10-930-2215	Uniforms	29,441.32	.00	.00
10-930-2310	Books, Subscriptions, Membrshp	425.00	.00	.00
10-930-2330	Education & Training Reg Fees	5,249.03	.00	.00
10-930-2380	Printing Charges	164.00	.00	.00
10-930-2383	D.A.R.E. Program	5,530.63	.00	.00
10-930-2388	Art and Photographic Services	32.88	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
10-930-2410	Office Supplies	4,836.25	.00	.00
10-930-2415	Computer Software	21.79	.00	.00
10-930-2416	Computer Components	3,158.16	.00	.00
10-930-2419	Small Equipment (Non-Computer)	5,621.64	.00	.00
10-930-2440	Meals & Refreshments	629.48	.00	.00
10-930-2470	Maintenance of Office Equip.	490.65	.00	.00
10-930-2480	Maintenance of Machinery & Eq.	33.95	.00	.00
10-930-2510	Gasoline	58,481.91	.00	.00
10-930-2540	Car Wash Contract	392.75	.00	.00
10-930-2580	Travel & Transportation	7,817.79	.00	.00
10-930-2600	Transfer to Fund 50 - VRC	149,691.63	.00	.00
10-930-2610	Heat and Fuel	548.03	.00	.00
10-930-2620	Light and Power	5,958.87	.00	.00
10-930-2630	Water, Sewer, and Sanitation	2,009.15	.00	.00
10-930-2640	Telephone, Cable, & Data	1,379.31	.00	.00
10-930-2820	Rent of Buildings	300.00	.00	.00
10-930-2930	Contracted Professional Svcs	102.00	.00	.00
10-930-6100	Miscellaneous Expenditures	450.14	.00	.00
Total RIVERTON PRECINCT:		3,480,053.08	.00	.00
<b>TAYLORSVILLE PRECINCT</b>				
10-940-1120	Salaries - Public Safety	3,026,118.49	.00	.00
10-940-1130	Salaries - Civilians	137,256.69	.00	.00
10-940-1180	Overtime	246,811.36	.00	.00
10-940-1300	Employee Benefits	1,856,067.80	.00	.00
10-940-2105	Employee Recognition Awards	212.35	.00	.00
10-940-2150	Maint of Bldgs, Grounds, Other	16,729.63	.00	.00
10-940-2215	Uniforms	57,343.65	.00	.00
10-940-2265	Evidence Collection & PPE	2,497.11	.00	.00
10-940-2310	Books, Subscriptions, Membrshp	660.00	.00	.00
10-940-2330	Education & Training Reg Fees	6,411.29	.00	.00
10-940-2383	Development Advertising	5,920.41	.00	.00
10-940-2388	Art and Photographic Services	43.85	.00	.00
10-940-2410	Office Supplies	12,776.95	.00	.00
10-940-2415	Computer Software	842.40	.00	.00
10-940-2416	Computer Components	2,969.66	.00	.00
10-940-2417	Communication Equipment N-Cap	165.86	.00	.00
10-940-2418	Surveillance Equip& Monitoring	2,462.00	.00	.00
10-940-2419	Small Equipment (Non-Computer)	26,460.19	.00	.00
10-940-2420	Postage	409.00	.00	.00
10-940-2430	CHIT Expenditures	.00	.00	.00
10-940-2440	Meals & Refreshments	3,031.00	.00	.00
10-940-2470	Maintenance of Office Equip.	1,419.52	.00	.00
10-940-2510	Gasoline	138,760.18	.00	.00
10-940-2540	Car Wash Contract	1,987.04	.00	.00
10-940-2580	Travel & Transportation	5,630.13	.00	.00
10-940-2600	Transfer to Fund 50 - VRC	234,300.00	.00	.00
10-940-2640	Telephone, Cable, & Data	49.70	.00	.00
10-940-2930	Contracted Professional Svcs	5,523.50	.00	.00
10-940-6100	Miscellaneous Expenditures	4,914.65	.00	.00
10-940-7000	JAG - Local Grant Expenditures	5,166.84	.00	.00
10-940-7410	Capital Purchase	34,817.21	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
Total TAYLORSVILLE PRECINCT:		5,837,758.46	.00	.00
<b>MIDVALE PRECINCT</b>				
10-950-1120	Salaries - Public Safety	2,852,568.55	.00	.00
10-950-1130	Salaries - Civilians	96,744.10	.00	.00
10-950-1150	Salaries - Crossing Guards	2,371.50	.00	.00
10-950-1180	Overtime	242,217.02	.00	.00
10-950-1300	Employee Benefits	1,751,889.95	.00	.00
10-950-2105	Employee Recognition Awards	454.00	.00	.00
10-950-2150	Maint of Bldgs, Grounds, Other	13,478.79	.00	.00
10-950-2215	Uniforms	46,709.90	.00	.00
10-950-2310	Books, Subscriptions, Membrshp	1,300.00	.00	.00
10-950-2330	Education & Training Reg Fees	1,515.00	.00	.00
10-950-2380	Printing Charges	216.00	.00	.00
10-950-2383	Development Advertising	254.58	.00	.00
10-950-2388	Art and Photographic Services	58.60	.00	.00
10-950-2410	Office Supplies	9,492.08	.00	.00
10-950-2415	Computer Software	153.65	.00	.00
10-950-2416	Computer Components	4,959.01	.00	.00
10-950-2418	Surveillance Equip& Monitoring	1,319.15	.00	.00
10-950-2419	Small Equipment (Non-Computer)	33,695.11	.00	.00
10-950-2420	Postage	48.82	.00	.00
10-950-2430	CHIT Expenditures	2,810.00	.00	.00
10-950-2440	Meals & Refreshments	732.20	.00	.00
10-950-2470	Maintenance of Office Equip.	878.67	.00	.00
10-950-2510	Gasoline	122,279.19	.00	.00
10-950-2540	Car Wash Contract	1,888.88	.00	.00
10-950-2580	Travel & Transportation	4,125.79	.00	.00
10-950-2600	Transfer to Fund 50 - VRC	325,141.63	.00	.00
10-950-2610	Heat and Fuel	7,142.74	.00	.00
10-950-2620	Light and Power	26,477.59	.00	.00
10-950-2630	Water, Sewer, and Sanitation	5,053.82	.00	.00
10-950-2640	Telephone, Cable, & Data	811.68	.00	.00
10-950-2930	Contracted Professional Svcs	237.50	.00	.00
10-950-6100	Miscellaneous Expenditures	550.99	.00	.00
10-950-7410	Capital Purchase	9,374.00	.00	.00
Total MIDVALE PRECINCT:		5,566,950.49	.00	.00
<b>TRANSFERS &amp; CONTRIBUTIONS</b>				
10-999-9000	Transfer to Other Funds	.00	280,804.00	.00
10-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00
Total TRANSFERS & CONTRIBUTIONS:		.00	280,804.00	.00
GENERAL FUND - SHARED SERVICES Revenue Total:		71,479,864.15	20,962,173.50	24,224,600.00
GENERAL FUND - SHARED SERVICES Expenditure Total:		72,090,044.35	23,588,826.59	24,224,600.00
Net Total GENERAL FUND - SHARED SERVICES:		610,180.20-	2,626,653.09-	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
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Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>KEARNS PRECINCT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
20-330-1000	Municipal Law Enforcement	.00	4,943,112.00	5,491,400.00
20-330-1500	SRO - Local School District	.00	24,000.00	24,000.00
20-330-2000	Grant Revenue - Local Govt	.00	.00	.00
20-330-2100	Grant Revenue - State Govt	.00	.00	.00
20-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	4,967,112.00	5,515,400.00
<b>OTHER REVENUE</b>				
20-390-4910	Interest Earnings	.00	.00	.00
20-390-4950	Contributions - Restricted	.00	21,629.00	20,000.00
20-390-4955	Contributions - Unrestricted	.00	.00	.00
20-390-4980	Sundry Revenue	.00	.00	.00
20-390-5000	Transfer from Other Funds	.00	68,470.00	.00
20-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	90,099.00	20,000.00
<b>PRECINCT DIRECT OPERATIONS</b>				
20-800-1120	Salaries - Public Safety	.00	2,349,579.00	2,621,000.00
20-800-1130	Salaries - Civilians	.00	83,225.00	95,500.00
20-800-1150	Salaries - Crossing Guards	.00	212,505.00	266,500.00
20-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
20-800-1180	Overtime	.00	140,971.00	135,000.00
20-800-1300	Employee Benefits	.00	1,514,058.00	1,737,750.00
20-800-2105	Employee Recognition Awards	.00	3,969.00	5,000.00
20-800-2150	Maint of Bldgs, Grounds, Other	.00	6,300.00	7,500.00
20-800-2215	Uniforms	.00	35,200.00	49,000.00
20-800-2265	Evidence Collection & PPE	.00	575.00	500.00
20-800-2310	Books, Subscriptions, Membrshp	.00	450.00	200.00
20-800-2330	Education & Training Reg Fees	.00	5,000.00	8,000.00
20-800-2380	Printing Charges	.00	164.00	300.00
20-800-2383	Community Events	.00	1,425.00	2,000.00
20-800-2410	Office Supplies	.00	5,500.00	7,000.00
20-800-2415	Computer Software	.00	.00	500.00
20-800-2416	Computer Components	.00	5,051.00	10,000.00
20-800-2418	Surveillance Equip& Monitoring	.00	3,785.00	1,000.00
20-800-2419	Small Equipment (Non-Computer)	.00	6,475.00	10,000.00
20-800-2420	Postage and Courier Service	.00	1,500.00	2,500.00
20-800-2430	CHIT Expenditures	.00	375.00	5,000.00
20-800-2440	Meals & Refreshments	.00	1,726.00	2,000.00
20-800-2470	Maintenance of Office Equip.	.00	1,247.00	2,500.00
20-800-2510	Gasoline	.00	72,296.00	75,750.00
20-800-2540	Car Wash Contract	.00	1,685.00	3,850.00
20-800-2541	Maint - Fleet Vehicles & Equip	.00	37,100.00	59,250.00
20-800-2542	SLCo Fleet Management Fee	.00	2,925.00	1,900.00
20-800-2543	UPD Internal Svcs Fund Fee	.00	.00	27,000.00
20-800-2580	Travel & Transportation	.00	5,500.00	10,000.00
20-800-2600	Transfer to Fund 50 - VRC	.00	176,952.00	206,200.00
20-800-2820	Rent of Buildings	.00	63,885.00	128,000.00
20-800-2930	Contracted Professional Svcs	.00	1,627.00	1,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
20-800-6100	Miscellaneous Expenditures	.00	350.00	500.00
20-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	4,741,400.00	5,482,200.00
<b>TRANSFERS</b>				
20-900-9000	Transfer to Other Funds	.00	45,000.00	53,200.00
20-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	45,000.00	53,200.00
KEARNS PRECINCT Revenue Total:		.00	5,057,211.00	5,535,400.00
KEARNS PRECINCT Expenditure Total:		.00	4,786,400.00	5,535,400.00
Net Total KEARNS PRECINCT:		.00	270,811.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>MAGNA PRECINCT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
21-330-1000	Municipal Law Enforcement	.00	4,842,564.00	5,224,835.00
21-330-1500	SRO - Local School District	.00	18,000.00	18,000.00
21-330-2000	Grant Revenue - Local Govt	.00	.00	.00
21-330-2100	Grant Revenue - State Govt	.00	.00	.00
21-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	4,860,564.00	5,242,835.00
<b>OTHER REVENUE</b>				
21-390-4910	Interest Earnings	.00	.00	.00
21-390-4950	Contributions - Restricted	.00	4,125.00	.00
21-390-4955	Contributions - Unrestricted	.00	.00	.00
21-390-4980	Sundry Revenue	.00	.00	.00
21-390-5000	Transfer from Other Funds	.00	35,647.00	.00
21-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	39,772.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
21-800-1120	Salaries - Public Safety	.00	2,092,678.00	2,543,000.00
21-800-1130	Salaries - Civilians	.00	70,887.00	81,250.00
21-800-1150	Salaries - Crossing Guards	.00	249,329.00	255,350.00
21-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
21-800-1180	Overtime	.00	54,014.00	50,000.00
21-800-1300	Employee Benefits	.00	1,373,106.00	1,671,500.00
21-800-2105	Employee Recognition Awards	.00	1,000.00	2,000.00
21-800-2150	Maint of Bldgs, Grounds, Other	.00	19,600.00	19,000.00
21-800-2215	Uniforms	.00	37,775.00	46,100.00
21-800-2265	Evidence Collection & PPE	.00	1,080.00	850.00
21-800-2310	Books, Subscriptions, Membrshp	.00	455.00	425.00
21-800-2330	Education & Training Reg Fees	.00	5,450.00	10,000.00
21-800-2380	Printing Charges	.00	168.00	500.00
21-800-2383	Community Events	.00	3,900.00	2,000.00
21-800-2410	Office Supplies	.00	5,600.00	5,100.00
21-800-2415	Computer Software	.00	.00	500.00
21-800-2416	Computer Components	.00	5,473.00	3,000.00
21-800-2418	Surveillance Equip& Monitoring	.00	4,600.00	5,000.00
21-800-2419	Small Equipment (Non-Computer)	.00	5,200.00	10,000.00
21-800-2420	Postage and Courier Service	.00	1,483.00	1,360.00
21-800-2430	CHIT Expenditures	.00	2,822.00	5,000.00
21-800-2440	Meals & Refreshments	.00	2,000.00	1,700.00
21-800-2470	Maintenance of Office Equip.	.00	619.00	2,550.00
21-800-2510	Gasoline	.00	76,986.00	99,500.00
21-800-2540	Car Wash Contract	.00	1,254.00	3,800.00
21-800-2541	Maint - Fleet Vehicles & Equip	.00	38,849.00	63,000.00
21-800-2542	SLCo Fleet Management Fee	.00	2,850.00	1,900.00
21-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	27,000.00
21-800-2580	Travel & Transportation	.00	1,477.00	5,000.00
21-800-2600	Transfer to Fund 50 - VRC	.00	176,952.00	213,200.00
21-800-2610	Heat and Fuel	.00	1,300.00	1,500.00
21-800-2620	Light and Power	.00	3,650.00	4,450.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
21-800-2630	Water, Sewer, and Sanitation	.00	525.00	650.00
21-800-2640	Telephone, Cable, & Data	.00	355.00	400.00
21-800-2820	Rent of Buildings	.00	36,000.00	32,050.00
21-800-2930	Contracted Professional Svcs	.00	.00	.00
21-800-6100	Miscellaneous Expenditures	.00	450.00	1,000.00
21-800-7410	Capital Purchase	.00	20,625.00	20,000.00
Total PRECINCT DIRECT OPERATIONS:		.00	4,298,512.00	5,189,635.00
<b>TRANSFERS</b>				
21-900-9000	Transfer to Other Funds	.00	45,000.00	53,200.00
21-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	45,000.00	53,200.00
MAGNA PRECINCT Revenue Total:		.00	4,900,336.00	5,242,835.00
MAGNA PRECINCT Expenditure Total:		.00	4,343,512.00	5,242,835.00
Net Total MAGNA PRECINCT:		.00	556,824.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>MILLCREEK PRECINCT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
22-330-1000	Municipal Law Enforcement	.00	7,282,536.00	7,750,530.00
22-330-1500	SRO - Local School District	.00	18,000.00	18,000.00
22-330-2000	Grant Revenue - Local Govt	.00	.00	.00
22-330-2100	Grant Revenue - State Govt	.00	2,500.00	50,000.00
22-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	7,303,036.00	7,818,530.00
<b>OTHER REVENUE</b>				
22-390-4910	Interest Earnings	.00	.00	.00
22-390-4950	Contributions - Restricted	.00	85,325.00	39,500.00
22-390-4955	Contributions - Unrestricted	.00	.00	.00
22-390-4980	Sundry Revenue	.00	.00	.00
22-390-5000	Transfer from Other Funds	.00	94,380.00	.00
22-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	179,705.00	39,500.00
<b>PRECINCT DIRECT OPERATIONS</b>				
22-800-1120	Salaries - Public Safety	.00	3,306,420.00	3,762,500.00
22-800-1130	Salaries - Civilians	.00	133,002.00	138,500.00
22-800-1150	Salaries - Crossing Guards	.00	235,236.00	311,500.00
22-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
22-800-1180	Overtime	.00	241,901.00	216,750.00
22-800-1300	Employee Benefits	.00	2,227,473.00	2,492,000.00
22-800-2105	Employee Recognition Awards	.00	900.00	2,000.00
22-800-2150	Maint of Bldgs, Grounds, Other	.00	7,200.00	7,500.00
22-800-2215	Uniforms	.00	61,000.00	70,700.00
22-800-2265	Evidence Collection & PPE	.00	875.00	3,000.00
22-800-2310	Books, Subscriptions, Membrshp	.00	725.00	800.00
22-800-2330	Education & Training Reg Fees	.00	8,292.00	15,000.00
22-800-2380	Printing Charges	.00	543.00	300.00
22-800-2383	Community Events	.00	2,200.00	5,000.00
22-800-2410	Office Supplies	.00	13,000.00	12,500.00
22-800-2415	Computer Software	.00	.00	1,500.00
22-800-2416	Computer Components	.00	8,859.00	10,000.00
22-800-2418	Surveillance Equip& Monitoring	.00	4,275.00	5,000.00
22-800-2419	Small Equipment (Non-Computer)	.00	18,500.00	18,380.00
22-800-2420	Postage and Courier Service	.00	1,800.00	2,100.00
22-800-2430	CHIT Expenditures	.00	.00	5,000.00
22-800-2440	Meals & Refreshments	.00	1,350.00	2,500.00
22-800-2470	Maintenance of Office Equip.	.00	450.00	1,000.00
22-800-2510	Gasoline	.00	122,787.00	140,000.00
22-800-2540	Car Wash Contract	.00	1,907.00	5,500.00
22-800-2541	Maint - Fleet Vehicles & Equip	.00	65,362.00	98,250.00
22-800-2542	SLCo Fleet Management Fee	.00	4,275.00	2,950.00
22-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	42,000.00
22-800-2580	Travel & Transportation	.00	5,217.00	18,000.00
22-800-2600	Transfer to Fund 50 - VRC	.00	278,304.00	326,800.00
22-800-2820	Rent of Buildings	.00	125,073.00	131,000.00
22-800-6100	Miscellaneous Expenditures	.00	575.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
22-800-7410	Capital Purchase	.00	8,400.00	10,000.00
Total PRECINCT DIRECT OPERATIONS:		.00	6,885,901.00	7,858,030.00
<b>TRANSFERS</b>				
22-900-9000	Transfer to Other Funds	.00	26,000.00	.00
22-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	26,000.00	.00
MILLCREEK PRECINCT Revenue Total:		.00	7,482,741.00	7,858,030.00
MILLCREEK PRECINCT Expenditure Total:		.00	6,911,901.00	7,858,030.00
Net Total MILLCREEK PRECINCT:		.00	570,840.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>So EAST ISLANDS DISTRICT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
23-330-1000	Municipal Law Enforcement	.00	723,828.00	775,300.00
23-330-1500	SRO - Local School District	.00	.00	.00
23-330-2000	Grant Revenue - Local Govt	.00	.00	.00
23-330-2100	Grant Revenue - State Govt	.00	.00	.00
23-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	723,828.00	775,300.00
<b>OTHER REVENUE</b>				
23-390-4910	Interest Earnings	.00	.00	.00
23-390-4950	Contributions - Restricted	.00	.00	.00
23-390-4955	Contributions - Unrestricted	.00	.00	.00
23-390-4980	Sundry Revenue	.00	.00	.00
23-390-5000	Transfer from Other Funds	.00	.00	.00
23-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
23-800-1120	Salaries - Public Safety	.00	364,241.00	381,500.00
23-800-1130	Salaries - Civilians	.00	14,999.00	15,500.00
23-800-1150	Salaries - Crossing Guards	.00	28,265.00	47,500.00
23-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
23-800-1180	Overtime	.00	5,483.00	5,000.00
23-800-1300	Employee Benefits	.00	247,735.00	253,000.00
23-800-2105	Employee Recognition Awards	.00	.00	100.00
23-800-2150	Maint of Bldgs, Grounds, Other	.00	625.00	1,000.00
23-800-2215	Uniforms	.00	6,325.00	6,700.00
23-800-2265	Evidence Collection & PPE	.00	217.00	400.00
23-800-2310	Books, Subscriptions, Membrshp	.00	.00	100.00
23-800-2330	Education & Training Reg Fees	.00	525.00	800.00
23-800-2380	Printing Charges	.00	.00	100.00
23-800-2383	Community Events	.00	1,000.00	2,500.00
23-800-2410	Office Supplies	.00	850.00	1,125.00
23-800-2415	Computer Software	.00	.00	.00
23-800-2416	Computer Components	.00	1,128.00	600.00
23-800-2418	Surveillance Equip& Monitoring	.00	.00	.00
23-800-2419	Small Equipment (Non-Computer)	.00	1,000.00	250.00
23-800-2420	Postage and Courier Service	.00	200.00	325.00
23-800-2430	CHIT Expenditures	.00	.00	200.00
23-800-2440	Meals & Refreshments	.00	175.00	400.00
23-800-2470	Maintenance of Office Equip.	.00	41.00	100.00
23-800-2510	Gasoline	.00	9,969.00	11,000.00
23-800-2540	Car Wash Contract	.00	306.00	300.00
23-800-2541	Maint - Fleet Vehicles & Equip	.00	2,921.00	7,250.00
23-800-2542	SLCo Fleet Management Fee	.00	225.00	275.00
23-800-2543	UPD Internal Srvcs Fund Fee	.00	.00	4,000.00
23-800-2580	Travel & Transportation	.00	300.00	1,000.00
23-800-2600	Transfer to Fund 50 - VRC	.00	23,604.00	32,500.00
23-800-2610	Heat and Fuel	.00	325.00	250.00
23-800-2620	Light and Power	.00	325.00	525.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
23-800-2630	Water, Sewer, and Sanitation	.00	600.00	500.00
23-800-2820	Rent of Buildings	.00	.00	100.00
23-800-2930	Contracted Professional Svcs	.00	.00	400.00
23-800-6100	Miscellaneous Expenditures	.00	.00	.00
23-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	711,384.00	775,300.00
<b>TRANSFERS</b>				
23-900-9000	Transfer to Other Funds	.00	.00	.00
23-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
So EAST ISLANDS DISTRICT Revenue Total:		.00	723,828.00	775,300.00
So EAST ISLANDS DISTRICT Expenditure Total:		.00	711,384.00	775,300.00
Net Total So EAST ISLANDS DISTRICT:		.00	12,444.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>WHITE CITY DISTRICT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
24-330-1000	Municipal Law Enforcement	.00	808,980.00	858,375.00
24-330-1500	SRO - Local School District	.00	.00	.00
24-330-2000	Grant Revenue - Local Govt	.00	.00	.00
24-330-2100	Grant Revenue - State Govt	.00	.00	.00
24-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	808,980.00	858,375.00
<b>OTHER REVENUE</b>				
24-390-4910	Interest Earnings	.00	.00	.00
24-390-4950	Contributions - Restricted	.00	.00	.00
24-390-4955	Contributions - Unrestricted	.00	.00	.00
24-390-4980	Sundry Revenue	.00	.00	.00
24-390-5000	Transfer from Other Funds	.00	.00	.00
24-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
24-800-1120	Salaries - Public Safety	.00	418,202.00	423,500.00
24-800-1130	Salaries - Civilians	.00	22,499.00	23,250.00
24-800-1150	Salaries - Crossing Guards	.00	35,231.00	35,500.00
24-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
24-800-1180	Overtime	.00	3,678.00	10,000.00
24-800-1300	Employee Benefits	.00	262,718.00	283,250.00
24-800-2105	Employee Recognition Awards	.00	.00	100.00
24-800-2150	Maint of Bldgs, Grounds, Other	.00	625.00	1,000.00
24-800-2215	Uniforms	.00	3,550.00	7,300.00
24-800-2265	Evidence Collection & PPE	.00	326.00	400.00
24-800-2310	Books, Subscriptions, Membrshp	.00	.00	100.00
24-800-2330	Education & Training Reg Fees	.00	650.00	1,000.00
24-800-2380	Printing Charges	.00	.00	100.00
24-800-2383	Community Events	.00	1,549.00	2,500.00
24-800-2410	Office Supplies	.00	800.00	1,000.00
24-800-2415	Computer Software	.00	.00	.00
24-800-2416	Computer Components	.00	1,128.00	600.00
24-800-2418	Surveillance Equip& Monitoring	.00	.00	.00
24-800-2419	Small Equipment (Non-Computer)	.00	1,025.00	250.00
24-800-2420	Postage and Courier Service	.00	300.00	475.00
24-800-2430	CHIT Expenditures	.00	.00	200.00
24-800-2440	Meals & Refreshments	.00	175.00	500.00
24-800-2470	Maintenance of Office Equip.	.00	62.00	100.00
24-800-2510	Gasoline	.00	10,547.00	13,250.00
24-800-2540	Car Wash Contract	.00	383.00	600.00
24-800-2541	Maint - Fleet Vehicles & Equip	.00	5,227.00	8,000.00
24-800-2542	SLCo Fleet Management Fee	.00	450.00	300.00
24-800-2543	UPD Internal Svcs Fund Fee	.00	.00	4,250.00
24-800-2580	Travel & Transportation	.00	.00	1,000.00
24-800-2600	Transfer to Fund 50 - VRC	.00	28,104.00	37,800.00
24-800-2610	Heat and Fuel	.00	325.00	550.00
24-800-2620	Light and Power	.00	350.00	500.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
24-800-2630	Water, Sewer, and Sanitation	.00	575.00	500.00
24-800-2820	Rent of Buildings	.00	.00	100.00
24-800-2930	Contracted Professional Svcs	.00	.00	400.00
24-800-6100	Miscellaneous Expenditures	.00	.00	.00
24-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	798,479.00	858,375.00
<b>TRANSFERS</b>				
24-900-9000	Transfer to Other Funds	.00	.00	.00
24-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
WHITE CITY DISTRICT Revenue Total:		.00	808,980.00	858,375.00
WHITE CITY DISTRICT Expenditure Total:		.00	798,479.00	858,375.00
Net Total WHITE CITY DISTRICT:		.00	10,501.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>COPPERTON TOWNSHIP</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
25-330-1000	Municipal Law Enforcement	.00	134,324.00	135,590.00
25-330-1500	SRO - Local School District	.00	.00	.00
25-330-2000	Grant Revenue - Local Govt	.00	.00	.00
25-330-2100	Grant Revenue - State Govt	.00	.00	.00
25-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	134,324.00	135,590.00
<b>OTHER REVENUE</b>				
25-390-4910	Interest Earnings	.00	.00	.00
25-390-4950	Contributions - Restricted	.00	.00	.00
25-390-4955	Contributions - Unrestricted	.00	.00	.00
25-390-4980	Sundry Revenue	.00	.00	.00
25-390-5000	Transfer from Other Funds	.00	.00	.00
25-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
25-800-1120	Salaries - Public Safety	.00	70,692.00	67,750.00
25-800-1130	Salaries - Civilians	.00	3,086.00	4,000.00
25-800-1150	Salaries - Crossing Guards	.00	.00	.00
25-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
25-800-1180	Overtime	.00	1,529.00	2,000.00
25-800-1300	Employee Benefits	.00	48,884.00	45,000.00
25-800-2105	Employee Recognition Awards	.00	.00	50.00
25-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00
25-800-2215	Uniforms	.00	300.00	1,375.00
25-800-2265	Evidence Collection & PPE	.00	.00	50.00
25-800-2310	Books, Subscriptions, Membrshp	.00	.00	25.00
25-800-2330	Education & Training Reg Fees	.00	.00	200.00
25-800-2380	Printing Charges	.00	.00	15.00
25-800-2383	Community Events	.00	.00	100.00
25-800-2410	Office Supplies	.00	.00	250.00
25-800-2415	Computer Software	.00	.00	.00
25-800-2416	Computer Components	.00	.00	125.00
25-800-2418	Surveillance Equip& Monitoring	.00	.00	125.00
25-800-2419	Small Equipment (Non-Computer)	.00	.00	50.00
25-800-2420	Postage and Courier Service	.00	.00	75.00
25-800-2430	CHIT Expenditures	.00	.00	50.00
25-800-2440	Meals & Refreshments	.00	.00	100.00
25-800-2470	Maintenance of Office Equip.	.00	.00	125.00
25-800-2510	Gasoline	.00	3,150.00	3,750.00
25-800-2540	Car Wash Contract	.00	24.00	100.00
25-800-2541	Maint - Fleet Vehicles & Equip	.00	1,193.00	2,250.00
25-800-2542	SLCo Fleet Management Fee	.00	75.00	50.00
25-800-2543	UPD Internal Svcs Fund Fee	.00	.00	750.00
25-800-2580	Travel & Transportation	.00	.00	75.00
25-800-2600	Transfer to Fund 50 - VRC	.00	4,500.00	6,500.00
25-800-2610	Heat and Fuel	.00	.00	.00
25-800-2620	Light and Power	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
25-800-2630	Water, Sewer, and Sanitation	.00	.00	.00
25-800-2820	Rent of Buildings	.00	600.00	600.00
25-800-2930	Contracted Professional Svcs	.00	.00	.00
25-800-6100	Miscellaneous Expenditures	.00	.00	50.00
25-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	134,033.00	135,590.00
<b>TRANSFERS</b>				
25-900-9000	Transfer to Other Funds	.00	.00	.00
25-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
COPPERTON TOWNSHIP Revenue Total:		.00	134,324.00	135,590.00
COPPERTON TOWNSHIP Expenditure Total:		.00	134,033.00	135,590.00
Net Total COPPERTON TOWNSHIP:		.00	291.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>HOLLADAY PRECINCT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
26-330-1000	Municipal Law Enforcement	.00	3,550,235.00	3,868,800.00
26-330-1500	SRO - Local School District	.00	24,000.00	24,000.00
26-330-2000	Grant Revenue - Local Govt	.00	.00	.00
26-330-2100	Grant Revenue - State Govt	.00	.00	.00
26-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	3,574,235.00	3,892,800.00
<b>OTHER REVENUE</b>				
26-390-4910	Interest Earnings	.00	.00	.00
26-390-4950	Contributions - Restricted	.00	.00	.00
26-390-4955	Contributions - Unrestricted	.00	.00	.00
26-390-4980	Sundry Revenue	.00	.00	.00
26-390-5000	Transfer from Other Funds	.00	6,060.00	.00
26-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	6,060.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
26-800-1120	Salaries - Public Safety	.00	1,816,728.00	1,965,250.00
26-800-1130	Salaries - Civilians	.00	62,989.00	70,250.00
26-800-1150	Salaries - Crossing Guards	.00	85,088.00	119,500.00
26-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
26-800-1180	Overtime	.00	56,154.00	50,000.00
26-800-1300	Employee Benefits	.00	1,162,298.00	1,290,750.00
26-800-2105	Employee Recognition Awards	.00	98.00	750.00
26-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	7,500.00
26-800-2215	Uniforms	.00	26,500.00	33,850.00
26-800-2265	Evidence Collection & PPE	.00	378.00	500.00
26-800-2310	Books, Subscriptions, Membrshp	.00	325.00	250.00
26-800-2330	Education & Training Reg Fees	.00	3,375.00	5,000.00
26-800-2380	Printing Charges	.00	136.29	250.00
26-800-2383	Community Events	.00	1,895.00	4,000.00
26-800-2410	Office Supplies	.00	3,336.00	4,500.00
26-800-2415	Computer Software	.00	.00	.00
26-800-2416	Computer Components	.00	4,350.00	5,000.00
26-800-2418	Surveillance Equip& Monitoring	.00	.00	.00
26-800-2419	Small Equipment (Non-Computer)	.00	10,450.00	6,000.00
26-800-2420	Postage and Courier Service	.00	2,100.00	2,500.00
26-800-2430	CHIT Expenditures	.00	.00	3,000.00
26-800-2440	Meals & Refreshments	.00	850.00	1,500.00
26-800-2470	Maintenance of Office Equip.	.00	2,900.00	1,500.00
26-800-2510	Gasoline	.00	54,123.00	59,750.00
26-800-2540	Car Wash Contract	.00	881.00	2,900.00
26-800-2541	Maint - Fleet Vehicles & Equip	.00	21,441.00	48,250.00
26-800-2542	SLCo Fleet Management Fee	.00	2,250.00	1,550.00
26-800-2543	UPD Internal Srvcs Fund Fee	.00	.00	22,000.00
26-800-2580	Travel & Transportation	.00	.00	4,000.00
26-800-2600	Transfer to Fund 50 - VRC	.00	137,100.00	177,100.00
26-800-6100	Miscellaneous Expenditures	.00	3,100.00	5,400.00
26-800-7410	Capital Purchase	.00	7,575.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
Total PRECINCT DIRECT OPERATIONS:		.00	3,466,420.29	3,892,800.00
<b>TRANSFERS</b>				
26-900-9000	Transfer to Other Funds	.00	49,500.00	.00
26-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	49,500.00	.00
HOLLADAY PRECINCT Revenue Total:		.00	3,580,295.00	3,892,800.00
HOLLADAY PRECINCT Expenditure Total:		.00	3,515,920.29	3,892,800.00
Net Total HOLLADAY PRECINCT:		.00	64,374.71	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>TAYLORSVILLE PRECINCT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
27-330-1000	Municipal Law Enforcement	.00	6,899,016.00	7,348,150.00
27-330-1500	SRO - Local School District	.00	12,000.00	12,000.00
27-330-2000	Grant Revenue - Local Govt	.00	.00	.00
27-330-2100	Grant Revenue - State Govt	.00	.00	.00
27-330-2200	Grant Revenue - Fed Govt	.00	28,750.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	6,939,766.00	7,360,150.00
<b>OTHER REVENUE</b>				
27-390-4910	Interest Earnings	.00	.00	.00
27-390-4950	Contributions - Restricted	.00	.00	.00
27-390-4955	Contributions - Unrestricted	.00	500.00	.00
27-390-4980	Sundry Revenue	.00	.00	.00
27-390-5000	Transfer from Other Funds	.00	22,280.00	.00
27-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	22,780.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
27-800-1120	Salaries - Public Safety	.00	3,217,180.00	3,561,000.00
27-800-1130	Salaries - Civilians	.00	193,100.00	197,000.00
27-800-1150	Salaries - Crossing Guards	.00	185,547.00	169,600.00
27-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
27-800-1180	Overtime	.00	299,358.00	300,000.00
27-800-1300	Employee Benefits	.00	2,200,474.00	2,394,750.00
27-800-2105	Employee Recognition Awards	.00	825.00	1,000.00
27-800-2150	Maint of Bldgs, Grounds, Other	.00	1,250.00	2,000.00
27-800-2215	Uniforms	.00	66,423.48	63,600.00
27-800-2265	Evidence Collection & PPE	.00	2,800.00	5,000.00
27-800-2310	Books, Subscriptions, Membrshp	.00	665.00	500.00
27-800-2330	Education & Training Reg Fees	.00	4,310.00	7,000.00
27-800-2380	Printing Charges	.00	266.00	500.00
27-800-2383	Community Events	.00	1,535.00	2,000.00
27-800-2410	Office Supplies	.00	10,983.00	10,000.00
27-800-2415	Computer Software	.00	2,155.00	2,000.00
27-800-2416	Computer Components	.00	2,365.00	2,000.00
27-800-2418	Surveillance Equip& Monitoring	.00	1,293.00	5,000.00
27-800-2419	Small Equipment (Non-Computer)	.00	29,500.00	30,000.00
27-800-2420	Postage and Courier Service	.00	1,900.00	2,500.00
27-800-2430	CHIT Expenditures	.00	1,500.00	6,000.00
27-800-2440	Meals & Refreshments	.00	2,500.00	2,000.00
27-800-2470	Maintenance of Office Equip.	.00	2,020.94	1,500.00
27-800-2510	Gasoline	.00	117,928.00	136,750.00
27-800-2540	Car Wash Contract	.00	1,928.00	5,400.00
27-800-2541	Maint - Fleet Vehicles & Equip	.00	71,640.00	91,500.00
27-800-2542	SLCo Fleet Management Fee	.00	4,200.00	2,800.00
27-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	39,750.00
27-800-2580	Travel & Transportation	.00	925.00	3,000.00
27-800-2600	Transfer to Fund 50 - VRC	.00	255,600.00	315,000.00
27-800-3410	Small Tools & Shop Supplies	.00	.00	500.00
27-800-6100	Miscellaneous Expenditures	.00	2,263.23	500.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
27-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	6,682,434.65	7,360,150.00
<b>TRANSFERS</b>				
27-900-9000	Transfer to Other Funds	.00	.00	.00
27-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
TAYLORSVILLE PRECINCT Revenue Total:		.00	6,962,546.00	7,360,150.00
TAYLORSVILLE PRECINCT Expenditure Total:		.00	6,682,434.65	7,360,150.00
Net Total TAYLORSVILLE PRECINCT:		.00	280,111.35	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>MIDVALE PRECINCT</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
28-330-1000	Municipal Law Enforcement	.00	5,895,144.00	5,993,675.00
28-330-1500	SRO - Local School District	.00	90,000.00	76,000.00
28-330-2000	Grant Revenue - Local Govt	.00	.00	.00
28-330-2100	Grant Revenue - State Govt	.00	.00	.00
28-330-2200	Grant Revenue - Fed Govt	.00	.00	13,500.00
Total LAW ENFORCEMENT REVENUE:		.00	5,985,144.00	6,083,175.00
<b>OTHER REVENUE</b>				
28-390-4910	Interest Earnings	.00	.00	.00
28-390-4950	Contributions - Restricted	.00	5,000.00	.00
28-390-4955	Contributions - Unrestricted	.00	.00	.00
28-390-4980	Sundry Revenue	.00	.00	.00
28-390-5000	Transfer from Other Funds	.00	18,324.00	.00
28-390-9999	Use of Fund Balance	.00	.00	4,000.00
Total OTHER REVENUE:		.00	23,324.00	4,000.00
<b>PRECINCT DIRECT OPERATIONS</b>				
28-800-1120	Salaries - Public Safety	.00	2,953,801.00	2,981,000.00
28-800-1130	Salaries - Civilians	.00	125,834.00	115,500.00
28-800-1150	Salaries - Crossing Guards	.00	73,897.00	81,650.00
28-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
28-800-1180	Overtime	.00	192,445.00	224,000.00
28-800-1300	Employee Benefits	.00	1,909,850.00	1,959,750.00
28-800-2105	Employee Recognition Awards	.00	436.50	500.00
28-800-2150	Maint of Bldgs, Grounds, Other	.00	13,900.00	13,500.00
28-800-2215	Uniforms	.00	49,779.20	55,900.00
28-800-2265	Evidence Collection & PPE	.00	1,474.00	2,600.00
28-800-2310	Books, Subscriptions, Membrshp	.00	74.00	1,000.00
28-800-2330	Education & Training Reg Fees	.00	6,507.00	8,200.00
28-800-2380	Printing Charges	.00	128.00	1,000.00
28-800-2383	Community Events	.00	5,600.00	7,500.00
28-800-2385	LHM Victim Advocate Exp.	.00	330.60	4,000.00
28-800-2410	Office Supplies	.00	4,268.18	6,200.00
28-800-2415	Computer Software	.00	.00	500.00
28-800-2416	Computer Components	.00	5,546.00	7,000.00
28-800-2418	Surveillance Equip& Monitoring	.00	1,550.00	3,600.00
28-800-2419	Small Equipment (Non-Computer)	.00	4,385.00	12,000.00
28-800-2420	Postage and Courier Service	.00	1,700.00	2,000.00
28-800-2430	CHIT Expenditures	.00	1,545.00	3,500.00
28-800-2440	Meals & Refreshments	.00	1,469.67	1,500.00
28-800-2470	Maintenance of Office Equip.	.00	1,145.00	1,500.00
28-800-2510	Gasoline	.00	108,549.00	126,000.00
28-800-2540	Car Wash Contract	.00	2,680.00	5,200.00
28-800-2541	Maint - Fleet Vehicles & Equip	.00	61,071.00	86,250.00
28-800-2542	SLCo Fleet Management Fee	.00	4,050.00	2,425.00
28-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	34,500.00
28-800-2580	Travel & Transportation	.00	1,225.00	3,000.00
28-800-2600	Transfer to Fund 50 - VRC	.00	241,008.00	272,600.00
28-800-2610	Heat and Fuel	.00	8,500.00	9,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
28-800-2620	Light and Power	.00	17,882.52	20,000.00
28-800-2630	Water, Sewer, and Sanitation	.00	6,750.00	7,000.00
28-800-2640	Telephone, Cable, & Data	.00	900.51	5,000.00
28-800-2820	Rent of Buildings	.00	.00	.00
28-800-2930	Contracted Professional Svcs	.00	1,119.00	1,800.00
28-800-3410	Small Tools & Shop Supplies	.00	.00	1,000.00
28-800-6100	Miscellaneous Expenditures	.00	2,306.00	1,000.00
28-800-7000	Midvale JAG Grant Expenditure	.00	21,150.00	13,500.00
28-800-7410	Capital Purchase	.00	.00	5,000.00
Total PRECINCT DIRECT OPERATIONS:		.00	5,832,856.18	6,087,175.00
<b>TRANSFERS</b>				
28-900-9000	Transfer to Other Funds	.00	41,000.00	.00
28-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	41,000.00	.00
MIDVALE PRECINCT Revenue Total:		.00	6,008,468.00	6,087,175.00
MIDVALE PRECINCT Expenditure Total:		.00	5,873,856.18	6,087,175.00
Net Total MIDVALE PRECINCT:		.00	134,611.82	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>EMIGRATION CANYON TOWNSHIP</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
29-330-1000	Municipal Law Enforcement	.00	181,596.00	172,250.00
29-330-1500	SRO - Local School District	.00	.00	.00
29-330-2000	Grant Revenue - Local Govt	.00	.00	.00
29-330-2100	Grant Revenue - State Govt	.00	.00	.00
29-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	181,596.00	172,250.00
<b>OTHER REVENUE</b>				
29-390-4910	Interest Earnings	.00	.00	.00
29-390-4950	Contributions - Restricted	.00	.00	.00
29-390-4955	Contributions - Unrestricted	.00	.00	.00
29-390-4980	Sundry Revenue	.00	.00	.00
29-390-5000	Transfer from Other Funds	.00	.00	.00
29-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
29-800-1120	Salaries - Public Safety	.00	95,365.00	86,500.00
29-800-1130	Salaries - Civilians	.00	.00	.00
29-800-1150	Salaries - Crossing Guards	.00	.00	.00
29-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
29-800-1180	Overtime	.00	1,133.00	2,000.00
29-800-1300	Employee Benefits	.00	61,872.00	54,750.00
29-800-2105	Employee Recognition Awards	.00	.00	100.00
29-800-2215	Uniforms	.00	1,485.00	1,400.00
29-800-2265	Evidence Collection & PPE	.00	.00	100.00
29-800-2310	Books, Subscriptions, Membrshp	.00	.00	.00
29-800-2330	Education & Training Reg Fees	.00	.00	400.00
29-800-2380	Printing Charges	.00	.00	.00
29-800-2383	Community Events	.00	.00	.00
29-800-2410	Office Supplies	.00	.00	100.00
29-800-2415	Computer Software	.00	.00	.00
29-800-2416	Computer Components	.00	.00	.00
29-800-2418	Surveillance Equip& Monitoring	.00	.00	.00
29-800-2419	Small Equipment (Non-Computer)	.00	.00	3,000.00
29-800-2420	Postage and Courier Service	.00	.00	.00
29-800-2430	CHIT Expenditures	.00	.00	.00
29-800-2440	Meals & Refreshments	.00	78.00	100.00
29-800-2510	Gasoline	.00	4,296.00	7,750.00
29-800-2540	Car Wash Contract	.00	30.00	200.00
29-800-2541	Maint - Fleet Vehicles & Equip	.00	2,971.00	3,750.00
29-800-2542	SLCo Fleet Management Fee	.00	150.00	100.00
29-800-2543	UPD Internal Svcs Fund Fee	.00	.00	1,500.00
29-800-2580	Travel & Transportation	.00	.00	400.00
29-800-2600	Transfer to Fund 50 - VRC	.00	6,900.00	10,100.00
29-800-6100	Miscellaneous Expenditures	.00	.00	.00
29-800-7410	Capital Purchase	.00	21,648.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
Total PRECINCT DIRECT OPERATIONS:		.00	195,928.00	172,250.00
<b>TRANSFERS</b>				
29-900-9000	Transfer to Other Funds	.00	.00	.00
29-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
EMIGRATION CANYON TOWNSHIP Revenue Total:		.00	181,596.00	172,250.00
EMIGRATION CANYON TOWNSHIP Expenditure Total:		.00	195,928.00	172,250.00
Net Total EMIGRATION CANYON TOWNSHIP:		.00	14,332.00-	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>SOUTH WEST UNINCORPORATED</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
30-330-1000	Municipal Law Enforcement	.00	586,608.00	639,130.00
Total LAW ENFORCEMENT REVENUE:		.00	586,608.00	639,130.00
<b>PRECINCT DIRECT OPERATIONS</b>				
30-800-1120	Salaries - Public Safety	.00	315,875.00	341,500.00
30-800-1130	Salaries - Civilians	.00	8,486.00	10,750.00
30-800-1150	Salaries - Crossing Guards	.00	.00	.00
30-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
30-800-1180	Overtime	.00	5,053.00	5,000.00
30-800-1300	Employee Benefits	.00	194,212.00	221,500.00
30-800-2105	Employee Recognition Awards	.00	.00	150.00
30-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	1,450.00
30-800-2215	Uniforms	.00	1,900.00	4,075.00
30-800-2265	Evidence Collection & PPE	.00	.00	110.00
30-800-2310	Books, Subscriptions, Membrshp	.00	.00	50.00
30-800-2330	Education & Training Reg Fees	.00	.00	600.00
30-800-2380	Printing Charges	.00	.00	45.00
30-800-2410	Office Supplies	.00	.00	675.00
30-800-2415	Computer Software	.00	.00	.00
30-800-2416	Computer Components	.00	.00	375.00
30-800-2418	Surveillance Equip& Monitoring	.00	.00	375.00
30-800-2419	Small Equipment (Non-Computer)	.00	.00	150.00
30-800-2420	Postage and Courier Service	.00	.00	200.00
30-800-2430	CHIT Expenditures	.00	.00	150.00
30-800-2440	Meals & Refreshments	.00	.00	225.00
30-800-2470	Maintenance of Office Equip.	.00	.00	350.00
30-800-2510	Gasoline	.00	11,739.00	8,750.00
30-800-2540	Car Wash Contract	.00	12.00	300.00
30-800-2541	Maint - Fleet Vehicles & Equip	.00	2,684.00	8,000.00
30-800-2542	SLCo Fleet Management Fee	.00	225.00	200.00
30-800-2543	UPD Internal Srvcs Fund Fee	.00	.00	3,000.00
30-800-2580	Travel & Transportation	.00	570.00	225.00
30-800-2600	Transfer to Fund 50 - VRC	.00	18,000.00	26,000.00
30-800-2610	Heat and Fuel	.00	.00	150.00
30-800-2620	Light and Power	.00	.00	550.00
30-800-2630	Water, Sewer, and Sanitation	.00	.00	75.00
30-800-2820	Rent of Buildings	.00	.00	4,000.00
30-800-6100	Miscellaneous Expenditures	.00	.00	150.00
30-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	558,756.00	639,130.00
<b>TRANSFERS</b>				
30-900-9000	Transfer to Other Funds	.00	.00	.00
30-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
SOUTH WEST UNINCORPORATED Revenue Total:		.00	586,608.00	639,130.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
SOUTH WEST UNINCORPORATED Expenditure Total:		.00	558,756.00	639,130.00
Net Total SOUTH WEST UNINCORPORATED:		.00	27,852.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>TOWN OF BRIGHTON</b>				
<b>LAW ENFORCEMENT REVENUE</b>				
31-330-1000	Municipal Law Enforcement	.00	.00	.00
31-330-1500	SRO - Local School District	.00	.00	.00
31-330-2000	Grant Revenue - Local Govt	.00	.00	.00
31-330-2100	Grant Revenue - State Govt	.00	.00	.00
31-330-2200	Grant Revenue - Fed Govt	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	.00	.00
<b>OTHER REVENUE</b>				
31-390-4910	Interest Earnings	.00	.00	.00
31-390-4950	Contributions - Restricted	.00	.00	.00
31-390-4955	Contributions - Unrestricted	.00	.00	.00
31-390-4980	Sundry Revenue	.00	.00	.00
31-390-5000	Transfer from Other Funds	.00	.00	.00
31-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>				
31-800-1120	Salaries - Public Safety	.00	.00	.00
31-800-1130	Salaries - Civilians	.00	.00	.00
31-800-1150	Salaries - Crossing Guards	.00	.00	.00
31-800-1160	Salaries - Temporary Part-Time	.00	.00	.00
31-800-1180	Overtime	.00	.00	.00
31-800-1300	Employee Benefits	.00	.00	.00
31-800-2105	Employee Recognition Awards	.00	.00	.00
31-800-2215	Uniforms	.00	.00	.00
31-800-2265	Evidence Collection & PPE	.00	.00	.00
31-800-2310	Books, Subscriptions, Membrshp	.00	.00	.00
31-800-2330	Education & Training Reg Fees	.00	.00	.00
31-800-2380	Printing Charges	.00	.00	.00
31-800-2383	Community Events	.00	.00	.00
31-800-2410	Office Supplies	.00	.00	.00
31-800-2415	Computer Software	.00	.00	.00
31-800-2416	Computer Components	.00	.00	.00
31-800-2418	Surveillance Equip& Monitoring	.00	.00	.00
31-800-2419	Small Equipment (Non-Computer)	.00	.00	.00
31-800-2420	Postage and Courier Service	.00	.00	.00
31-800-2430	CHIT Expenditures	.00	.00	.00
31-800-2440	Meals & Refreshments	.00	.00	.00
31-800-2510	Gasoline	.00	.00	.00
31-800-2540	Car Wash Contract	.00	.00	.00
31-800-2541	Maint - Fleet Vehicles & Equip	.00	.00	.00
31-800-2542	SLCo Fleet Management Fee	.00	.00	.00
31-800-2580	Travel & Transportation	.00	.00	.00
31-800-2600	Transfer to Fund 50 - VRC	.00	.00	.00
31-800-6100	Miscellaneous Expenditures	.00	.00	.00
31-800-7410	Capital Purchase	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>TRANSFERS</b>				
31-900-9000	Transfer to Other Funds	.00	.00	.00
31-900-9999	Addition to Fund Balance	.00	.00	.00
Total TRANSFERS:		.00	.00	.00
TOWN OF BRIGHTON Revenue Total:		.00	.00	.00
TOWN OF BRIGHTON Expenditure Total:		.00	.00	.00
Net Total TOWN OF BRIGHTON:		.00	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>VEHICLE REPLACEMENT FUND</b>				
<b>CHARGES FOR SERVICES</b>				
50-320-4200	Vehicle Maint. Service Charges	1,147,154.16	.00	736,750.00
50-320-4250	SLCo Managment Charges	.00	.00	22,550.00
50-320-4300	UPD Internal Service Charges	.00	.00	322,000.00
Total CHARGES FOR SERVICES:		1,147,154.16	.00	1,081,300.00
<b>OTHER REVENUE</b>				
50-390-4900	Trnsfr In - Vehicle Rplcmt Chg	2,293,718.02	2,275,128.00	2,336,200.00
50-390-4905	Trnsfr In - Addition to Fleet	.00	199,000.00	90,000.00
50-390-4910	Interest Revenue	.00	.00	.00
50-390-4920	Gain/Loss Sale of Fixed Assets	825,083.66-	.00	.00
50-390-4930	Sale of Eq Mtl & Supplies	3,500.00	.00	.00
50-390-4935	Claim Settlement Revenue-Auto	.00	.00	.00
50-390-4940	Sale of Vehicles	.00	185,627.00	.00
50-390-4945	Sale of Fixed Assets Non Repl	.00	.00	.00
50-390-4950	Contributions	.00	.00	.00
50-390-9999	Use of Fund Balance	.00	.00	.00
Total OTHER REVENUE:		1,472,134.36	2,659,755.00	2,426,200.00
<b>FLEET PURCHASES &amp; UPFITTING</b>				
50-500-2541	Maint of Autos & Equip-Fleet	22,601.85	122,150.00	.00
50-500-2542	SLCo Fleet Management Fee	.00	.00	.00
50-500-2545	Fleet Decommisiion	30,907.02	.00	.00
50-500-6580	Current Year Depreciation	2,064,936.38	.00	.00
50-500-7410	Cap Outlay - Vehicle Rotation	.00	1,104,865.00	3,418,600.00
50-500-7415	Cap Outlay - Addition to Fleet	.00	49,490.00	.00
Total FLEET PURCHASES & UPFITTING:		2,118,445.25	1,276,505.00	3,418,600.00
<b>VEHICLE MAINTENANCE</b>				
50-706-1120	Salaries - Public Safety	165,614.98	.00	.00
50-706-1130	Salaries - Civilians	57,073.72	.00	.00
50-706-1180	Overtime	24,160.29	.00	7,500.00
50-706-1300	Employee Benefits	133,868.80	.00	.00
50-706-2150	Maint of Bldgs, Grounds, Other	22,089.39	.00	18,000.00
50-706-2215	Uniforms	1,586.99	.00	1,800.00
50-706-2330	Education & Training Reg Fees	1,077.00	.00	500.00
50-706-2380	Printing Charges	.00	.00	100.00
50-706-2410	Office Supplies	1,029.09	.00	1,000.00
50-706-2415	Computer Software	3,600.00	.00	.00
50-706-2419	Small Equipment (Non-Computer)	1,490.81	.00	500.00
50-706-2510	Gasoline	.00	.00	5,750.00
50-706-2540	Car Wash Contract	.00	.00	500.00
50-706-2541	Maint of Auto's & Equip-Fleet	636,995.25	.00	3,500.00
50-706-2542	SLCo Fleet Management Fee	60,359.44	.00	1,350.00
50-706-2580	Travel & Transportation	5,722.69	.00	7,500.00
50-706-2600	Vehicle Replacement Charge	.00	.00	8,900.00
50-706-2820	Rent of Buildings	500.00	.00	30,000.00
50-706-2930	Contracted Professional Svcs	.00	.00	2,000.00
50-706-6110	Auto Insurance Premium	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
	Total VEHICLE MAINTENANCE:	1,115,168.45	.00	88,900.00
<b>TRANSFERS OUT</b>				
50-999-1000	Trnsfr Vhcle Value-Extng Membr	.00	.00	.00
	Total TRANSFERS OUT:	.00	.00	.00
	VEHICLE REPLACEMENT FUND Revenue Total:	2,619,288.52	2,659,755.00	3,507,500.00
	VEHICLE REPLACEMENT FUND Expenditure Total:	3,233,613.70	1,276,505.00	3,507,500.00
	Net Total VEHICLE REPLACEMENT FUND:	614,325.18-	1,383,250.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>SLCo FULLY-FUNDED FUNCTIONS</b>				
<b>MEMBER FEES</b>				
72-310-1000	Countywide Law Enforcement	.00	11,090,556.00	9,539,900.00
Total MEMBER FEES:		.00	11,090,556.00	9,539,900.00
<b>CHARGES FOR SERVICES</b>				
72-330-1001	Civil Processing Fees	.00	58,950.00	30,000.00
72-330-1002	Gang Conf Registration Fees	.00	1,200.00	120,000.00
72-330-1003	Records Fees	.00	58,775.00	62,500.00
72-330-3001	SLC Canyon Watershed Patrol	.00	.00	150,000.00
Total CHARGES FOR SERVICES:		.00	118,925.00	362,500.00
<b>FORFEITURES</b>				
72-340-1000	US Equitable Sharing - Gangs	.00	.00	.00
Total FORFEITURES:		.00	.00	.00
<b>INTERGOVERNEMENTAL REVENUES</b>				
72-350-1000	US Intergov't Misc Revenue	.00	.00	.00
72-350-1001	US Forest Service Canyon Patro	.00	20,000.00	20,000.00
72-350-2000	UT Intergov't Misc Revenue	.00	.00	.00
72-350-2001	UT State - SL Area Gang TF (ST	.00	175,639.00	111,500.00
72-350-2002	UT State - SL Area Gang - SAFG	.00	.00	95,000.00
72-350-2003	UT State - JJS AWOL Gangs	.00	20,000.00	20,000.00
72-350-2004	UT State Attorney General	.00	77,550.00	75,000.00
72-350-3000	Local Misc Intergov't Revenue	.00	.00	.00
72-350-3001	SLC Canyon Watershed Patrol	.00	.00	.00
72-350-3002	SLC Choose Gang Free	.00	98,600.00	153,000.00
72-350-3003	Canyons Choose Gang Free	.00	77,300.00	114,500.00
72-350-3004	Granite Choose Gang Free	.00	202,823.00	303,000.00
Total INTERGOVERNEMENTAL REVENUES:		.00	671,912.00	892,000.00
<b>MISCELLANEOUS REVENUE</b>				
72-360-1000	Interest Earnings	.00	.00	.00
72-360-1001	Sale of Gang Conf. Materials	.00	4,500.00	5,000.00
72-360-1002	Sundry Revenue	.00	14,766.00	20,000.00
Total MISCELLANEOUS REVENUE:		.00	19,266.00	25,000.00
<b>CONTRIBUTIONS AND TRANSFERS</b>				
72-390-1000	Contributions - Restricted	.00	.00	.00
72-390-1001	Contributions - Unrestricted	.00	.00	.00
72-390-5000	Transfer from Other Funds	.00	35,643.00	825,000.00
72-390-9999	Use of Fund Balance	.00	.00	12,650.00
Total CONTRIBUTIONS AND TRANSFERS:		.00	35,643.00	837,650.00
<b>CIVIL PROCESSING</b>				
72-630-1120	Salaries - Public Safety	.00	765,748.00	384,250.00
72-630-1130	Salaries - Civilians	.00	105,447.00	64,475.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
72-630-1180	Overtime	.00	6,730.00	3,250.00
72-630-1300	Employee Benefits	.00	574,348.00	277,750.00
72-630-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00
72-630-2215	Uniforms	.00	8,600.00	12,600.00
72-630-2310	Books, Subscriptions, Membrshp	.00	74.00	.00
72-630-2330	Education & Training Reg Fees	.00	285.00	1,000.00
72-630-2380	Printing Charges	.00	83.00	100.00
72-630-2410	Office Supplies	.00	6,100.00	6,000.00
72-630-2415	Computer Software	.00	.00	.00
72-630-2416	Computer Components	.00	.00	12,000.00
72-630-2419	Small Equipment (Non-Computer)	.00	.00	.00
72-630-2420	Postage	.00	4,600.00	5,500.00
72-630-2440	Meals & Refreshments	.00	.00	.00
72-630-2470	Maintenance of Office Equip.	.00	272.00	800.00
72-630-2510	Gasoline	.00	25,859.00	33,000.00
72-630-2540	Car Wash Contract	.00	543.00	1,075.00
72-630-2541	Maint of Autos & Equip-Fleet	.00	9,253.00	22,000.00
72-630-2542	SLCo Fleet Management Fee	.00	900.00	600.00
72-630-2543	UPD Internal Svcs Fund Fee	.00	.00	8,500.00
72-630-2580	Travel & Transportation	.00	.00	1,000.00
72-630-2600	Transfer to Fund 50 - VRC	.00	61,608.00	61,400.00
72-630-2930	Contracted Professional Svcs	.00	.00	.00
72-630-3410	Small Tools & Shop Supplies	.00	.00	.00
72-630-6100	Miscellaneous Expenditures	.00	445.00	1,000.00
72-630-7410	Capital Purchase	.00	.00	.00

Total CIVIL PROCESSING:	.00	1,570,895.00	896,300.00
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**DRUG COURT ADMINISTRATION**

72-640-1120	Salaries - Public Safety	.00	672,813.00	657,250.00
72-640-1130	Salaries - Civilians	.00	.00	.00
72-640-1180	Overtime	.00	9,680.00	10,000.00
72-640-1300	Employee Benefits	.00	401,099.00	415,250.00
72-640-2105	Employee Recognition Awards	.00	215.00	500.00
72-640-2215	Uniforms	.00	11,443.00	11,000.00
72-640-2265	Evidence Collection & PPE	.00	925.00	500.00
72-640-2330	Education & Training Reg Fees	.00	2,190.00	16,000.00
72-640-2410	Office Supplies	.00	150.00	1,000.00
72-640-2416	Computer Components	.00	.00	2,500.00
72-640-2419	Small Equipment (Non-Computer)	.00	1,165.00	1,000.00
72-640-2440	Meals & Refreshments	.00	.00	200.00
72-640-2510	Gasoline	.00	13,646.00	16,000.00
72-640-2540	Car Wash Contract	.00	315.00	875.00
72-640-2541	Maint of Autos & Equip-Fleet	.00	6,950.00	19,500.00
72-640-2542	SLCo Fleet Management Fee	.00	675.00	500.00
72-640-2543	UPD Internal Svcs Fund Fee	.00	.00	7,250.00
72-640-2580	Travel & Transportation	.00	7,430.00	11,000.00
72-640-2600	Transfer to Fund 50 - VRC	.00	39,504.00	36,000.00
72-640-2830	Rent of Equip-Ankle Monitoring	.00	25,000.00	30,000.00
72-640-6100	Miscellaneous Expenditures	.00	61.00	1,000.00

Total DRUG COURT ADMINISTRATION:	.00	1,193,261.00	1,237,325.00
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Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
<b>TECHNICAL SERVICES - RECORDS</b>				
72-702-1120	Salaries - Public Safety	.00	30,208.00	65,250.00
72-702-1130	Salaries - Civilians	.00	557,858.00	606,000.00
72-702-1180	Overtime	.00	7,792.00	950.00
72-702-1300	Employee Benefits	.00	314,506.00	374,500.00
72-702-2105	Employee Recognition Awards	.00	.00	.00
72-702-2215	Uniforms	.00	1,645.00	8,650.00
72-702-2310	Books, Subscriptions, Membrshp	.00	7,730.00	.00
72-702-2330	Education & Training Reg Fees	.00	90.00	600.00
72-702-2380	Printing Charges	.00	.00	300.00
72-702-2410	Office Supplies	.00	3,372.00	7,200.00
72-702-2415	Computer Software	.00	122,645.00	138,000.00
72-702-2416	Computer Components	.00	41.00	4,325.00
72-702-2419	Small Equipment (Non-Computer)	.00	265.00	600.00
72-702-2420	Postage	.00	.00	300.00
72-702-2440	Meals & Refreshments	.00	.00	750.00
72-702-2470	Maintenance of Office Equip.	.00	78.00	1,200.00
72-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00
72-702-2580	Travel & Transportation	.00	697.00	1,200.00
72-702-2930	SLCo Archives/ Records Storage	.00	9,000.00	6,850.00
72-702-6100	Miscellaneous Expenditures	.00	.00	600.00
<b>Total TECHNICAL SERVICES - RECORDS:</b>		<b>.00</b>	<b>1,055,927.00</b>	<b>1,217,275.00</b>

**METRO GANG UNIT**

72-720-1120	Salaries - Public Safety	.00	448,561.00	499,250.00
72-720-1130	Salaries - Civilians	.00	703,899.00	655,250.00
72-720-1160	Salaries - Temporary Part-Time	.00	.00	.00
72-720-1180	Overtime	.00	91,682.00	80,000.00
72-720-1300	Employee Benefits	.00	701,561.00	683,000.00
72-720-1810	UT State - SL Area Gang - SAFG	.00	.00	.00
72-720-1811	UT State - SL Area Gang TF	.00	.00	.00
72-720-1812	US Equitable Sharing - Gangs	.00	.00	.00
72-720-2105	Employee Recognition Awards	.00	.00	2,000.00
72-720-2215	Uniforms	.00	8,708.00	9,000.00
72-720-2265	Evidence Collection & PPE	.00	210.00	3,000.00
72-720-2310	Books, Subscriptions, Membrshp	.00	603.00	500.00
72-720-2330	Education & Training Reg Fees	.00	6,300.00	6,000.00
72-720-2380	Printing Charges	.00	.00	1,000.00
72-720-2383	Choose Gang Free Program	.00	9,154.00	20,000.00
72-720-2384	Graffiti Removal Supplies	.00	15,425.00	16,500.00
72-720-2410	Office Supplies	.00	11,545.00	20,000.00
72-720-2415	Computer Software	.00	635.00	1,000.00
72-720-2416	Computer Components	.00	1,900.00	10,000.00
72-720-2418	Surveillance Equip& Monitoring	.00	6,100.00	10,000.00
72-720-2419	Small Equipment (Non-Computer)	.00	4,950.00	12,750.00
72-720-2430	CHIT Expenditures	.00	28,035.00	29,500.00
72-720-2440	Meals & Refreshments	.00	1,260.00	3,000.00
72-720-2460	Gang Conference Expenditures	.00	27,050.00	115,000.00
72-720-2470	Maintenance of Office Equip.	.00	1,655.00	500.00
72-720-2510	Gasoline	.00	15,252.00	18,000.00
72-720-2540	Car Wash Contract	.00	154.00	775.00
72-720-2541	Maint of Autos & Equip-Fleet	.00	9,024.00	17,000.00
72-720-2542	SLCo Fleet Management Fee	.00	600.00	400.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
72-720-2543	UPD Internal Svcs Fund Fee	.00	.00	5,750.00
72-720-2580	Travel & Transportation	.00	24,871.00	35,000.00
72-720-2600	Transfer to Fund 50 - VRC	.00	34,008.00	39,200.00
72-720-2640	Telephone, Cable, & Data	.00	25,346.00	38,500.00
72-720-2930	Contracted Professional Svcs	.00	.00	.00
72-720-2934	Non UPD Police Services	.00	6,600.00	5,000.00
72-720-3410	Small Tools & Shop Supplies	.00	.00	.00
72-720-6100	Miscellaneous Expenditures	.00	633.00	750.00
Total METRO GANG UNIT:		.00	2,185,721.00	2,337,625.00

**INVESTIGATIONS - MIU/DEA/COLD**

72-722-1120	Salaries - Public Safety	.00	686,617.00	666,000.00
72-722-1130	Salaries - Civilians	.00	99,215.00	92,500.00
72-722-1160	Salaries - Temporary Part-Time	.00	11,398.00	.00
72-722-1180	Overtime	.00	90,919.00	120,000.00
72-722-1300	Employee Benefits	.00	470,918.00	482,500.00
72-722-2105	Employee Recognition Awards	.00	.00	400.00
72-722-2215	Uniforms	.00	9,588.00	13,400.00
72-722-2265	Evidence Collection & PPE	.00	175.00	2,000.00
72-722-2310	Books, Subscriptions, Membrshp	.00	1,134.00	1,500.00
72-722-2330	Education & Training Reg Fees	.00	3,950.00	17,000.00
72-722-2410	Office Supplies	.00	13,650.00	15,000.00
72-722-2415	Computer Software	.00	.00	4,000.00
72-722-2416	Computer Components	.00	5,635.00	12,000.00
72-722-2418	Surveillance Equip& Monitoring	.00	25,175.00	50,000.00
72-722-2419	Small Equipment (Non-Computer)	.00	4,405.00	30,000.00
72-722-2420	Postage	.00	335.00	400.00
72-722-2430	CHIT Expenditures	.00	2,920.00	18,000.00
72-722-2440	Meals & Refreshments	.00	729.00	1,000.00
72-722-2470	Maintenance of Office Equip.	.00	4,769.00	8,000.00
72-722-2510	Gasoline	.00	20,503.00	25,750.00
72-722-2540	Car Wash Contract	.00	275.00	975.00
72-722-2541	Maint of Autos & Equip-Fleet	.00	13,537.00	15,250.00
72-722-2542	SLCo Fleet Management Fee	.00	750.00	750.00
72-722-2543	UPD Internal Svcs Fund Fee	.00	.00	10,750.00
72-722-2580	Travel & Transportation	.00	9,436.00	32,000.00
72-722-2600	Transfer to Fund 50 - VRC	.00	41,208.00	41,500.00
72-722-2640	Telephone, Cable, & Data	.00	.00	1,500.00
72-722-2930	Contracted Professional Svcs	.00	15,780.00	25,000.00
72-722-6100	Miscellaneous Expenditures	.00	252.00	1,000.00
72-722-7410	Capital Purchase	.00	.00	20,000.00
Total INVESTIGATIONS - MIU/DEA/COLD:		.00	1,533,273.00	1,708,175.00

**WARRANTS - EXTRADITIONS - PAWN**

72-723-1120	Salaries - Public Safety	.00	571,725.00	557,750.00
72-723-1130	Salaries - Civilians	.00	46,445.00	43,000.00
72-723-1160	Salaries - Temporary Part-Time	.00	.00	.00
72-723-1180	Overtime	.00	5,588.00	20,000.00
72-723-1300	Employee Benefits	.00	367,652.00	377,000.00
72-723-2105	Employee Recognition Awards	.00	.00	100.00
72-723-2215	Uniforms	.00	1,293.00	8,000.00
72-723-2265	Evidence Collection & PPE	.00	.00	500.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
72-723-2310	Books, Subscriptions, Membrshp	.00	.00	500.00
72-723-2330	Education & Training Reg Fees	.00	158.00	1,500.00
72-723-2410	Office Supplies	.00	630.00	5,000.00
72-723-2415	Computer Software	.00	.00	500.00
72-723-2416	Computer Components	.00	39.75	4,000.00
72-723-2418	Surveillance Equip& Monitoring	.00	.00	.00
72-723-2419	Small Equipment (Non-Computer)	.00	.00	7,500.00
72-723-2420	Postage	.00	.00	100.00
72-723-2440	Meals & Refreshments	.00	.00	.00
72-723-2470	Maintenance of Office Equip.	.00	.00	2,000.00
72-723-2510	Gasoline	.00	7,581.00	8,500.00
72-723-2540	Car Wash Contract	.00	184.00	600.00
72-723-2541	Maint of Autos & Equip-Fleet	.00	2,954.00	10,750.00
72-723-2542	SLCo Fleet Management Fee	.00	450.00	300.00
72-723-2543	UPD Internal Srvc's Fund Fee	.00	.00	4,250.00
72-723-2580	Travel & Transportation	.00	6,450.00	5,000.00
72-723-2600	Transfer to Fund 50 - VRC	.00	30,900.00	21,600.00
72-723-2640	Telephone, Cable, & Data	.00	.00	.00
72-723-2930	Contracted Professional Svcs	.00	.00	.00
72-723-6100	Miscellaneous Expenditures	.00	.00	500.00
Total WARRANTS - EXTRADITIONS - PAWN:		.00	1,042,049.75	1,078,950.00

#### SLCO CANYON PATROL

72-742-1120	Salaries - Public Safety	.00	1,506,696.00	1,549,000.00
72-742-1130	Salaries - Civilians	.00	47,898.00	49,500.00
72-742-1180	Overtime	.00	129,142.00	142,650.00
72-742-1300	Employee Benefits	.00	1,016,756.00	1,017,500.00
72-742-2105	Employee Recognition Awards	.00	.00	500.00
72-742-2150	Maint of Bldgs, Grounds, Other	.00	6,910.00	7,000.00
72-742-2215	Uniforms	.00	26,835.00	31,000.00
72-742-2265	Evidence Collection & PPE	.00	.00	1,000.00
72-742-2310	Books, Subscriptions, Membrshp	.00	1,185.00	.00
72-742-2330	Education & Training Reg Fees	.00	3,050.00	2,500.00
72-742-2380	Printing Charges	.00	92.00	.00
72-742-2410	Office Supplies	.00	4,255.00	2,000.00
72-742-2415	Computer Software	.00	735.00	500.00
72-742-2416	Computer Components	.00	4,175.00	2,500.00
72-742-2418	Surveillance Equip& Monitoring	.00	.00	.00
72-742-2419	Small Equipment (Non-Computer)	.00	6,080.00	15,000.00
72-742-2420	Postage	.00	75.00	.00
72-742-2430	CHIT Expenditures	.00	.00	100.00
72-742-2440	Meals & Refreshments	.00	4,072.00	4,000.00
72-742-2470	Maintenance of Office Equip.	.00	310.00	500.00
72-742-2480	Maintenance of Machinery & Eq.	.00	3,480.00	10,000.00
72-742-2510	Gasoline	.00	78,493.00	85,000.00
72-742-2540	Car Wash Contract	.00	326.00	2,300.00
72-742-2541	Maint of Autos & Equip-Fleet	.00	60,343.00	56,750.00
72-742-2542	SLCo Fleet Management Fee	.00	1,725.00	1,200.00
72-742-2543	UPD Internal Srvc's Fund Fee	.00	.00	17,000.00
72-742-2580	Travel & Transportation	.00	2,125.00	2,500.00
72-742-2600	Transfer to Fund 50 - VRC	.00	132,708.00	166,400.00
72-742-2610	Heat and Fuel	.00	3,415.00	3,000.00
72-742-2620	Light and Power	.00	3,711.00	4,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Sheriff/CEO Budget
72-742-2630	Water, Sewer, and Sanitation	.00	704.50	1,000.00
72-742-2640	Globalstar Satellite Services	.00	1,081.93	1,500.00
72-742-2930	Contracted Professional Svcs	.00	.00	.00
72-742-6100	Miscellaneous Expenditures	.00	370.00	500.00
72-742-7410	Capital Purchase	.00	56,972.00	5,000.00
Total SLCO CANYON PATROL:		.00	3,103,720.43	3,181,400.00
<b>TRANSFERS OUT</b>				
72-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00
Total TRANSFERS OUT:		.00	.00	.00
SLCo FULLY-FUNDED FUNCTIONS Revenue Total:		.00	11,936,302.00	11,657,050.00
SLCo FULLY-FUNDED FUNCTIONS Expenditure Total:		.00	11,684,847.18	11,657,050.00
Net Total SLCo FULLY-FUNDED FUNCTIONS:		.00	251,454.82	.00
Net Grand Totals:		1,224,505.38-	922,380.61	.00