Unified Police Department - July 1, 2013 - June 30, 2014 (Adopted)
Adopted Budget
December 19, 2013

| | | General Fund - 10 | | | | | | Fleet Fund - 50 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Final Adjusted Year FY10 (6 months) | Final Adjusted June 16 Budget FY11 | Final Adjusted Mar 15 Budget FY12 | Final Adjusted Mar 21 Budget FY13 | Adjusted August 23 Budget FY14 | Adjusted December 19 Budget FY14 | Final Adjusted Year FY10 (6 months) | Final Adjusted June 16 Budget FY11 | Final Adjusted Mar 15 Budget FY12 | Final Adjusted Mar 21 Budget FY13 | Adjusted August 23 Budget FY14 | Adjusted December 19 Budget FY14 |
| | **Total Civilian FTE's** | **130.00** | **132.00** | **147.00** | **151.00** | **149.00** | **149.00** | **-** | **-** | **-** | **-** | **-** | **-** |
| 110 | DEPUTY CHIEF | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - |
| 111 | DEPUTY CHIEF PRECINCT | - | - | - | 7.00 | 7.00 | 7.00 | - | - | - | - | - | - |
| 1286 | CAPTAIN | 8.00 | 8.00 | 9.00 | 5.00 | 6.00 | 6.00 | - | - | - | - | - | - |
| 2800 | LIEUTENANT | 13.00 | 13.00 | 15.00 | 17.00 | 16.00 | 15.00 | - | - | - | - | - | - |
| 3855 | SERGEANT | 42.00 | 38.00 | 46.00 | 54.00 | 55.00 | 56.00 | - | - | - | - | - | - |
| 4466 | RANGE MASTER SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - |
| 4962 | OFFICER | 254.00 | 251.00 | 287.00 | 331.00 | 333.00 | 334.00 | - | - | - | - | - | - |
| | **Total Sworn FTE's** | **319.00** | **312.00** | **359.00** | **416.00** | **419.00** | **420.00** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Grand Total FTE's** | | **449.00** | **444.00** | **506.00** | **567.00** | **568.00** | **569.00** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Expenses** | | | | | | | | | | | | |
| | | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total |
| 1110 | Elected | 216,836 | 427,899 | 427,899 | 1,109,140 | 1,207,448 | 1,207,448 | - | - | - | - | - | - |
| 1120 | Public Safety | 8,477,274 | 16,829,236 | 18,802,514 | 21,934,316 | 23,601,637 | 23,620,592 | - | - | - | - | - | - |
| 1120 | Education Allowance | 29,550 | 58,268 | 84,998 | - | 76,042 | 76,042 | - | - | - | - | - | - |
| 1130 | Civilian | 2,456,061 | 4,873,994 | 5,411,753 | 5,757,710 | 5,819,165 | 5,819,165 | - | - | - | - | - | - |
| 1150 | Flat Rate | 403,970 | 973,209 | 1,240,473 | 1,496,095 | 1,519,812 | 1,537,446 | - | - | - | - | - | - |
| 1160 | Temporary | 93,890 | 204,469 | 310,986 | 256,568 | 245,984 | 260,984 | - | - | - | - | - | - |
| 1180 | Overtime | 312,068 | 621,768 | 933,008 | 1,459,243 | 1,520,338 | 1,594,681 | - | - | - | - | - | - |
| 1260 | Employment Insurance (WC, UE, Cobra, Retiree) | 727,968 | 1,000,000 | 1,000,000 | 1,115,000 | 1,115,000 | 1,115,000 | - | - | - | - | - | - |
| 1300 | FICA | 851,334 | 1,730,111 | 364,867 | 425,456 | 453,082 | 453,356 | - | - | - | - | - | - |
| 1302 | Health Insurance | 2,402,553 | 4,447,442 | 4,435,989 | 5,085,956 | 5,626,764 | 5,631,728 | - | - | - | - | - | - |
| 1303 | Dental Insurance | - | - | - | 409,868 | 440,843 | 441,241 | - | - | - | - | - | - |
| 1304 | Other Insurance | - | - | 340,241 | 23,247 | 23,288 | 23,308 | - | - | - | - | - | - |
| 1305 | Retirement Civilian | 311,564 | 693,530 | 788,326 | 975,010 | 1,068,058 | 1,068,058 | - | - | - | - | - | - |
| 1306 | Retirement Public Safety | 2,164,630 | 4,439,550 | 5,415,028 | 7,292,746 | 7,873,801 | 7,879,904 | - | - | - | - | - | - |
| 1307 | Retirement - Supplemental | - | - | 1,559,235 | 1,816,547 | 1,935,370 | 1,936,545 | - | - | - | - | - | - |
| 1308 | Long Term Disability | 100,000 | 133,072 | 147,801 | 173,226 | 184,373 | 184,487 | - | - | - | - | - | - |
| 1309 | Retireee Insurance Premiums | - | - | - | - | - | - | - | - | - | - | - | - |
| 1310 | Uniform Allowance Civilian | 34,230 | 71,400 | 88,200 | 92,400 | 102,000 | 102,000 | - | - | - | - | - | - |
| 1311 | Uniform Allowance Public Safety | 172,650 | 284,400 | 322,200 | 374,400 | 377,100 | 377,550 | - | - | - | - | - | - |
| 1312 | K-9 Allowance | 12,240 | 22,687 | 18,007 | 19,811 | 23,413 | 23,413 | - | - | - | - | - | - |
| 1360 | Employee Service Awards | - | - | - | - | - | - | - | - | - | - | - | - |
| | **Total Salary & Benefits** | **18,766,818** | **36,811,035** | **41,691,525** | **49,816,739** | **53,213,518** | **53,352,948** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Operations Expenses** | | | | | | | | | | | | |
| | RESERVE FOR COMPENSATED ABSENCE | 790,000 | - | - | - | - | - | - | - | - | - | - | - |
| 2000 | BUDGET ADJUSTMENT (UNDEREXPEND) | - | (500,000) | (500,000) | (550,000) | (550,000) | (550,000) | - | - | - | - | - | - |
| 2110 | JANITORIAL SUPPLIES & SERVICE | 35,578 | 66,641 | 90,411 | 92,968 | 92,968 | 92,968 | - | - | - | - | - | - |
| 2120 | MAINTENANCE OF GROUNDS | 390 | 780 | 3,780 | 4,580 | 4,580 | 4,580 | - | - | - | - | - | - |
| 2130 | MAINTENANCE OF BUILDINGS | 5,285 | 8,570 | 14,570 | 13,620 | 58,620 | 58,620 | - | - | - | - | - | - |
| 2150 | MAINTENANCE OTHER | 250 | 500 | 500 | 500 | 500 | 500 | - | - | - | - | - | - |
| 2160 | FACILITIES MANAGEMENT CHARGES | 22,282 | 41,380 | 48,380 | 120,593 | 120,593 | 120,593 | - | - | - | - | - | - |
| 2210 | FOOD PROVISIONS | - | - | - | - | 12,000 | 12,000 | - | - | - | - | - | - |
| 2215 | CLOTHING PROVISIONS | 6,300 | 19,410 | 12,500 | 11,500 | 11,500 | 11,500 | - | - | - | - | - | - |
| 2220 | DINING AND KITCHEN SUPPLIES | 300 | 600 | 600 | - | - | - | - | - | - | - | - | - |
| 2240 | LAUNDRY SUPPLIES AND SERVICES | 188 | 375 | 375 | 375 | 375 | 375 | - | - | - | - | - | - |
| 2265 | IDENTIFICATION SUPPLIES | 3,575 | 7,150 | 7,150 | 7,400 | 7,400 | 7,400 | - | - | - | - | - | - |
| 2310 | SUBSCRIPTIONS & MEMBERSHIPS | 7,269 | 19,367 | 20,867 | 23,015 | 21,917 | 21,917 | - | - | - | - | - | - |
| 2320 | BOOKS | 1,380 | 2,760 | 2,760 | 2,760 | 2,760 | 2,760 | - | - | - | - | - | - |
| 2330 | EDUCATION & TRAINING SERV/SUPP | 49,170 | 106,004 | 165,154 | 178,177 | 193,876 | 196,416 | - | - | - | - | - | - |
| 2380 | PRINTING CHARGES | 1,031 | 2,061 | 3,061 | 4,061 | 4,061 | 4,061 | - | - | - | - | - | - |
| 2381 | PUBLIC NOTICES | 350 | 700 | 700 | 700 | 700 | 700 | - | - | - | - | - | - |
| 2383 | DEVELOPMENT ADVERTISING | 21,839 | 43,678 | 46,678 | 45,378 | 45,378 | 45,378 | - | - | - | - | - | - |
| 2384 | CONTRACTED PRINTINGS | 2,250 | 4,500 | 4,500 | - | - | - | - | - | - | - | - | - |
| 2410 | OFFICE SUPPLIES | 45,120 | 100,003 | 113,929 | 121,651 | 121,651 | 121,651 | - | - | - | - | - | - |
| 2411 | DEPT CENTRAL STORES | 27,716 | 48,207 | 52,333 | 53,814 | 53,814 | 53,814 | - | - | - | - | - | - |
| 2415 | COMPUTER SOFTWARE <$5,000 | 9,849 | 28,097 | 31,097 | 29,297 | 29,297 | 29,297 | - | - | - | - | - | - |
| 2416 | COMPUTER COMPONENTS <$5,000 | 61,827 | 115,454 | 143,454 | 204,923 | 208,223 | 208,223 | - | - | - | - | - | - |
| 2417 | COMMUNICATION EQUIP-NONCAPITAL | 126,801 | 795,402 | 432,929 | 644,147 | 695,056 | 702,056 | - | - | - | - | - | - |
| 2419 | SMALL EQUIPMENT (NON-COMPUTER) | 433,521 | 706,161 | 864,448 | 954,032 | 1,101,380 | 1,137,380 | - | - | - | - | - | - |
| 2420 | POSTAGE | 1,338 | 11,425 | 11,425 | 11,300 | 11,300 | 11,300 | - | - | - | - | - | - |
| 2430 | PETTY CASH REPLENISH | 38,145 | 88,990 | 92,490 | 100,538 | 96,788 | 97,788 | - | - | - | - | - | - |
| 2440 | MEALS & REFRESHMENTS | 49,810 | 99,570 | 101,070 | 101,611 | 101,611 | 101,611 | - | - | - | - | - | - |
| 2460 | PURCHASING CARD CHARGES | - | - | - | - | - | - | - | - | - | - | - | - |
| 2470 | MAINTENANCE OF OFFICE EQUIP | 23,167 | 45,734 | 47,234 | 44,934 | 44,934 | 44,934 | - | - | - | - | - | - |
| 2480 | MAINT OF MACHINERY AND EQUIP | 206,036 | 1,016,287 | 690,452 | 775,322 | 538,852 | 538,852 | - | - | - | - | - | - |
| 2485 | MAINTENANCE OF SOFTWARE | - | - | 3,321 | - | 7,500 | 7,500 | | | | | | |
| 2510 | GASOLINE, DIESEL, OIL & GREASE | 506,644 | 998,655 | 1,232,300 | 1,718,400 | 1,722,150 | 1,724,025 | - | - | - | - | - | - |
| 2541 | MAINT OF AUTOS & EQUIP-FLEET | 414,673 | 830,166 | 913,861 | 994,361 | 1,046,661 | 1,047,811 | - | 450,000 | 500,000 | 600,000 | 600,000 | 600,000 |
| 2570 | MILEAGE ALLOWANCE | 2,475 | 4,950 | 5,950 | 5,950 | 5,950 | 5,950 | - | - | - | - | - | - |
| 2580 | TRAVEL & TRANSPORTATION | 75,855 | 177,877 | 199,090 | 213,528 | 229,978 | 229,978 | - | - | - | - | - | - |
| 2590 | VEHICLE RENTAL CHARGES | 600 | 1,200 | 1,200 | 500 | 500 | 500 | - | - | - | - | - | - |
| 2600 | VEHICLE REPLACEMENT CHARGES | 801,008 | 1,507,068 | 1,813,804 | 2,821,876 | 2,042,622 | 2,196,622 | - | - | - | - | - | - |
| 2610 | HEAT AND FUEL | 15,536 | 29,920 | 30,420 | 57,620 | 57,620 | 57,620 | - | - | - | - | - | - |
| 2620 | LIGHT AND POWER | 9,454 | 17,898 | 22,598 | 45,784 | 45,784 | 45,784 | - | - | - | - | - | - |
| 2630 | WATER AND SEWER | 1,207 | 2,413 | 2,913 | 5,413 | 5,413 | 5,413 | - | - | - | - | - | - |
| 2640 | TELEPHONE | 197,807 | 395,613 | 398,613 | 395,618 | 450,618 | 450,618 | - | - | - | - | - | - |
| 2641 | MOBILE TELEPHONE | 149,599 | 307,136 | 308,000 | 308,000 | 358,000 | 366,094 | - | - | - | - | - | - |
| 2810 | RENT OF LAND | 10,104 | 20,207 | 20,207 | 20,207 | 20,207 | 20,207 | - | - | - | - | - | - |
| 2820 | RENT OF BUILDINGS | 282,392 | 531,650 | 556,644 | 578,388 | 578,388 | 578,388 | - | - | - | - | - | - |
| 2830 | RENT OF EQUIPMENT | 15,604 | 30,541 | 31,208 | 31,208 | 31,208 | 31,208 | - | - | - | - | - | - |
| 2930 | OTHER PROFESSIONAL FEES | 323,736 | 709,262 | 904,532 | 876,887 | 643,718 | 643,718 | - | - | - | - | - | - |
| 2935 | IT Professional Services | 573,430 | 1,161,860 | 725,000 | 750,000 | 922,000 | 922,000 | - | - | - | - | - | - |

Unified Police Department - July 1, 2013 - June 30, 2014 (Adopted)
Adopted Budget
December 19, 2013

| | | General Fund - 10 | | | | | | | Fleet Fund - 50 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Final Adjusted Year FY10 (6 months) | Final Adjusted June 16 Budget FY11 | Final Adjusted Mar 15 Budget FY12 | Final Adjusted Mar 21 Budget FY13 | Adjusted August 23 Budget FY14 | Adjusted December 19 Budget FY14 | | Final Adjusted Year FY10 (6 months) | Final Adjusted June 16 Budget FY11 | Final Adjusted Mar 15 Budget FY12 | Final Adjusted Mar 21 Budget FY13 | Adjusted August 23 Budget FY14 | Adjusted December 19 Budget FY14 |
| 2940 | Bank Fees | - | - | - | 10,000 | 10,000 | 10,000 | | - | - | - | - | - | - |
| 3410 | SHOP,CREW,&DEPUTY SMALL TOOLS | 30,351 | 76,379 | 161,094 | 43,649 | 43,649 | 43,649 | | - | - | - | - | - | - |
| 3440 | AMMUNITION,EXPOLSIVES AND BOMB | 37,833 | 85,266 | 94,066 | 116,566 | 116,566 | 116,566 | | - | - | - | - | - | - |
| 3810 | CONTRACT HAULING | 3,107 | 6,213 | 6,513 | 10,000 | 10,000 | 10,000 | | - | - | - | - | - | - |
| 6000 | SELF INSURANCE (Liability, Property, Vehicle) | 816,349 | 1,000,000 | 1,058,518 | 1,190,000 | 1,315,000 | 1,181,000 | | - | - | - | - | - | - |
| 6110 | INSURANCE | - | - | - | - | - | - | | - | - | - | - | - | - |
| 6580 | DEPRECIATION | - | - | - | - | - | - | | 750,000 | 1,500,000 | 1,750,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 7410 | CAPITAL PURCHASE | 5,000 | 62,980 | 81,100 | 974,800 | 128,500 | 239,210 | Balance Sheet | 1,500,000 | 2,550,000 | 2,594,729 | 2,125,000 | 2,025,000 | 3,259,000 |
| | **Total Operations** | **6,243,531** | **10,837,060** | **11,073,799** | **14,165,951** | **12,822,166** | **13,010,535** | | **2,250,000** | **4,500,000** | **4,844,729** | **4,725,000** | **4,625,000** | **5,859,000** |
| | **Grand Total Expense Budget** | **25,010,349** | **47,648,095** | **52,765,324** | **63,982,690** | **66,035,684** | **66,363,483** | | **2,250,000** | **4,500,000** | **4,844,729** | **4,725,000** | **4,625,000** | **5,859,000** |
| | **Revenues** | | | | | | | | | | | | | |
| | *SLVLESA only Revenue | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total |
| 4205 | Vice License | 8,000 | 16,000 | 5,000 | 5,000 | 5,000 | 5,000 | | - | - | - | - | - | - |
| 4210 | Bicycle Licensing Fees | 50 | 100 | 100 | 100 | 100 | 100 | | - | - | - | - | - | - |
| 4215 | 911 Surcharge Fee* | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | - | - | - | - | - | - |
| 4220 | Restitution | 2,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | - | - | - | - | - | - |
| 4225 | Records Fees | 7,000 | 14,000 | 20,000 | 20,000 | 67,500 | 67,500 | | - | - | - | - | - | - |
| 4230 | Gang Conference Registration Fees | 55,709 | 111,418 | 111,418 | 111,418 | 111,418 | 111,418 | | - | - | - | - | - | - |
| 4235 | Witness Fees | 1,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | - | - | - | - | - | - |
| 4240 | Civil Fees | 12,500 | 25,000 | 120,000 | 120,000 | 120,000 | 120,000 | | - | - | - | - | - | - |
| 4275 | Evidence Sales | | | | | - | - | | - | - | - | - | - | - |
| 4280 | SL Area Gang Forfeit | 50 | 100 | 100 | 100 | 100 | 100 | | - | - | - | - | - | - |
| 4285 | Vice Evidence Forfeitures | 50 | 100 | 100 | 60,831 | 100 | 100 | | - | - | - | - | - | - |
| 4290 | Federal Forfeitures | | | | | - | - | | - | - | - | - | - | - |
| 4510 | Misc Intergovernmental Revenue | 147,190 | 455,500 | 79,000 | 30,000 | 228,901 | 228,901 | | - | - | - | - | - | - |
| 4520 | Canyon Patrol | 75,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | | - | - | - | - | - | - |
| 4530 | Jordan River Restoration | 3,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | | - | - | - | - | - | - |
| 4540 | HACSL | 9,000 | 18,000 | 25,300 | 25,300 | 25,300 | 25,300 | | - | - | - | - | - | - |
| 4550 | Jordan School District | 40,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | | - | - | - | - | - | - |
| 4560 | Granite School District | 36,000 | 84,000 | 66,000 | 78,000 | 96,000 | 96,000 | | - | - | - | - | - | - |
| 4570 | Other SRO | - | - | 90,000 | 90,000 | - | - | | - | - | - | - | - | - |
| 4580 | Canyons School District | | | | | 90,000 | 90,000 | | - | - | - | - | - | - |
| 4610 | Violent Crimes | 2,000 | 4,000 | 40,000 | 15,000 | 15,000 | 15,000 | | - | - | - | - | - | - |
| 4620 | Canyon Alcohol Enforcement | 15,000 | 30,000 | 39,800 | 39,800 | 39,800 | 39,800 | | - | - | - | - | - | - |
| 4625 | VAWA | 21,708 | 114,000 | 99,200 | 99,200 | 99,200 | 99,200 | | - | - | - | - | - | - |
| 4630 | VOCA | 15,332 | 30,664 | 30,664 | 64,664 | 64,664 | 64,664 | | - | - | - | - | - | - |
| 4640 | Metro Narc Strikeforce | 10,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | - | - | - | - | - | - |
| 4650 | SL Area Gang Project | 87,500 | 203,767 | 175,000 | 175,000 | 175,000 | 175,000 | | - | - | - | - | - | - |
| 4710 | Homeland Security | 39,993 | 561,985 | 290,985 | 898,566 | 88,985 | 88,985 | | - | - | - | - | - | - |
| 4720 | GREAT Grant | 42,500 | 85,000 | 45,000 | 45,000 | - | - | | - | - | - | - | - | - |
| 4730 | Wasatch National Forest | 12,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | | - | - | - | - | - | - |
| 4740 | JAG | 27,080 | 54,161 | 205,091 | 191,761 | 191,761 | 191,761 | | - | - | - | - | - | - |
| 4750 | Bullet Proof Vest Grant | 5,000 | 10,000 | 17,500 | 17,500 | 17,500 | 17,500 | | - | - | - | - | - | - |
| 4760 | American Recovery & Reinvestment Act 2009 | 20,000 | 40,000 | 115,000 | - | - | - | | - | - | - | - | - | - |
| 4770 | COPS Grant | - | - | - | 115,000 | - | - | | - | - | - | - | - | - |
| 4780 | Cold Case Grant | - | - | - | 303,645 | 247,342 | 247,342 | | - | - | - | - | - | - |
| 4810 | Rental Income | 45,500 | 91,000 | - | - | - | - | | - | - | - | - | - | - |
| 4820 | Health Department (County) | 13,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | | - | - | - | - | - | - |
| 4830 | Pager Fees (County) | 6,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | | - | - | - | - | - | - |
| 4840 | Unified Fire Authority | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | - | - | - | - | - | - |
| 4850 | Animal Control (County) | 87,500 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | | - | - | - | - | - | - |
| 4860 | Misc Intergovernmental Revenue | 10,000 | 20,000 | 142,000 | 89,800 | 97,300 | 115,483 | | - | - | - | - | - | - |
| 4910 | Interest - Time Deposits | 10,000 | 20,000 | 30,000 | 30,000 | 30,000 | 30,000 | | - | - | - | - | - | - |
| 4920 | Gain / Loss On Investment | - | - | - | - | - | - | | - | - | - | - | - | - |
| 4930 | Sale Of Mtrls & Supl | 50 | 100 | 100 | 100 | 100 | 100 | | - | - | - | - | - | - |
| 4940 | Sale Of Fixed Assets | 50 | 5,100 | 100 | 100 | 100 | 100 | | - | 600,000 | 404,000 | 600,000 | 600,000 | 600,000 |
| 4945 | Claim Settlement Revenue | - | - | 2,000 | 2,000 | 2,000 | 2,000 | | - | - | - | - | - | - |
| 4950 | Contributions - Restricted | 10,100 | 20,200 | 33,800 | 26,440 | 20,950 | 36,950 | | - | - | - | - | - | - |
| 4955 | Contributions - Unrestricted | | | | | - | - | | - | - | - | - | - | - |
| 4960 | Transfer From Enterprise Fund | - | - | - | - | - | - | | - | - | - | - | - | - |
| 4970 | Appropriated Fund Balance | - | - | - | - | - | - | | - | - | - | - | - | - |
| 4980 | Miscellaneous Revenue | 500 | 3,500 | 92,000 | 140,500 | 1,000 | 98,895 | | 801,008 | 1,507,068 | 1,813,804 | 2,821,876 | 2,042,622 | 2,196,622 |
| 4990 | Miscellaneous Refunds | 7,500 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | - | - | - | - | - | - |
| | **Total Operational Revenues** | **1,137,362** | **3,076,695** | **2,934,258** | **3,853,825** | **2,894,121** | **3,026,199** | | **801,008** | **2,107,068** | **2,217,804** | **3,421,876** | **2,642,622** | **2,796,622** |
| | **Contract Revenues** | | | | | | | | | | | | | |
| 4110 | Bluffdale | 328,266 | - | - | - | - | - | | - | - | - | - | - | - |
| 4120 | Herriman | 826,973 | 1,950,767 | 2,118,210 | 2,309,515 | 2,462,606 | 2,462,606 | | - | - | - | - | - | - |
| 4130 | Holladay | 1,631,424 | 3,191,340 | 3,151,839 | 3,317,738 | 3,625,481 | 3,625,481 | | - | - | - | - | - | - |
| 4140 | Riverton | 1,928,620 | 3,999,707 | 4,045,485 | 4,246,213 | 4,438,491 | 4,438,491 | | - | - | - | - | - | - |
| 4150 | Salt Lake County CW | 6,461,450 | 12,651,444 | 12,366,481 | 12,932,481 | 13,486,756 | 13,475,774 | | - | - | - | - | - | - |
| 4160 | Taylorsville | 336,626 | 672,692 | 735,793 | 7,584,119 | 7,803,558 | 7,887,652 | | - | - | - | - | - | - |
| 4170 | SLVLESA - SLV LE Service Area | 10,264,166 | 20,411,342 | 20,930,330 | 21,752,243 | 22,934,174 | 22,940,181 | | - | - | - | - | - | - |
| 4180 | Midvale | - | - | 5,140,142 | 5,321,734 | 5,590,372 | 5,601,999 | | - | - | - | - | - | - |
| 4170 | SLVLESA - Designated Funds Transfer | 4,790,000 | - | - | - | - | - | | 2,800,000 | - | - | - | - | - |
| 4180 | Midvale - Designated Funds Transfer | - | - | 48,856 | - | - | - | | - | - | 533,674 | - | - | - |
| | **Total Contract Revenues** | **26,567,525** | **42,877,292** | **48,537,136** | **57,464,043** | **60,341,438** | **60,432,184** | | **2,800,000** | **-** | **533,674** | **-** | **-** | **-** |
| | **Grand Total Revenue Budget** | **27,704,887** | **45,953,987** | **51,471,394** | **61,317,868** | **63,235,559** | **63,458,383** | | **3,601,008** | **2,107,068** | **2,751,478** | **3,421,876** | **2,642,622** | **2,796,622** |