

UNIFIED POLICE DEPARTMENT OF GREATER SALT LAKE



FISCAL YEAR 2022-2023

Tentative Budget

Sheriff Rosie Rivera, CEO

Lisa Dudley, CFO

Presented to the UPD Board May 19, 2022

INTRODUCTION

The Unified Police Department of Greater Salt Lake (UPD) is an interlocal agency providing law enforcement services to approximately 206,200 residents and businesses in Greater Salt Lake. UPD is currently staffed by 385 SWORN officers and 100 full-time civilians. UPD operates six precincts in the Salt Lake Valley and is headquartered in South Salt Lake City.

Beginning July 1, 2022, UPD will provide law enforcement services and police protection in the following communities:

- Brighton Town
- Copperton Metro Township
- Emigration Metro Township
- Holladay City
- Kearns Metro Township
- Magna Metro Township
- Midvale City
- Millcreek City
- White City Metro Township
- Unincorporated areas of SLCo

UPD is governed by a Board of Directors, who are appointed directly by the communities they represent giving the member community local control. Pursuant to the Interlocal Agreement between UPD and its members, the Sheriff serves as the Chief Executive Officer and is the highest-ranking officer at UPD; the Undersheriff is the Sheriff's executive officer and serves in her absence as needed. The Chief of Police is the operations manager of the organization, directly supervising the Deputy Chiefs and Division Commanders. The Sheriff, Undersheriff, Chief of Police, Chief Financial Officer, Chief Legal Counsel, and Professional Standards Deputy Chief work together as the Executive Team to monitor revenues and expenses, formulate policy, implement best practices, minimize risk, and lead a dynamic police department.

Precincts are led by Deputy Chiefs who are selected by their respective community. UPD's Deputy Chiefs manage the day-to-day operations at the precinct level including patrol, property crimes investigations, street level narcotics, traffic enforcement, community-oriented policing, school resource officers, domestic violence, and victim advocacy programs.

Participating communities come together and leverage UPD's full suite of police services, which are typically not available to smaller police departments. The UPD has highly specialized law enforcement teams such as Violent Crimes Investigations, Special Victims Unit, SWAT, K-9, Forensics, Accident Reconstruction, and Technical Services. The structure, size, and expertise of the Unified Police Department allow for operational and financial efficiencies through economies of scale, which mitigates the tax burden to citizens and businesses.



UNIFIED POLICE

GREATER SALT LAKE

May 19, 2022

Dear UPD Board Chair Litvack and Board Members,

As I present to you the FY2023 budget, I want to begin by offering a sincere thank you to each board member and your councils for the monumental effort you invested in the unprecedented market increase for sworn officers in November. The budget presented here is inextricably tied to the significant November 2021 midyear adjustment and overall current year budget.

The tentative budget includes a 5% COLA and a merit increase based on tenure for all employees, a 5% market adjustment for civilians, and a surgical market approach for sworn officers. This will address the board's request to consider civilian pay, which has been a priority for all of us, and continue to work toward the board's goal for sworn market placement. The tentative budget also reflects increased costs in operating equipment and supplies. One example of this is the cost of gasoline, which has nearly doubled in the past few months.

This budget provides increased protection to mitigate the evolving risks our officers face every day in the community and expands our investment in accountability and transparency by enhancing our body camera and data storage program.

During FY2021 and FY2022 budget years, purchases of certain items that could be were delayed. The tentative budget restores some of those routine costs that were deferred, like radio and computer replacements. The FY2023 budget also calls for new funding for the recently established Public Order Unit and drone program. This will be our first formal investment in these new efforts that are already providing benefits to our agency and the communities we serve.

This year's budget process included multiple discussions with individual members in reference to the accumulation of fund balances at the precinct/member-level. Board members and governing bodies of our member communities provided input and direction regarding the budgetary use of precinct fund balances to mitigate the overall increase in member assessments.

The tentative budget demonstrates the values of the overall organization; the transparency, budgetary detail, and consistency reflected herein will prove to be invaluable as we continue to demonstrate to our members, residents, and partners the priorities of UPD, first of which is the safety of the communities we serve.

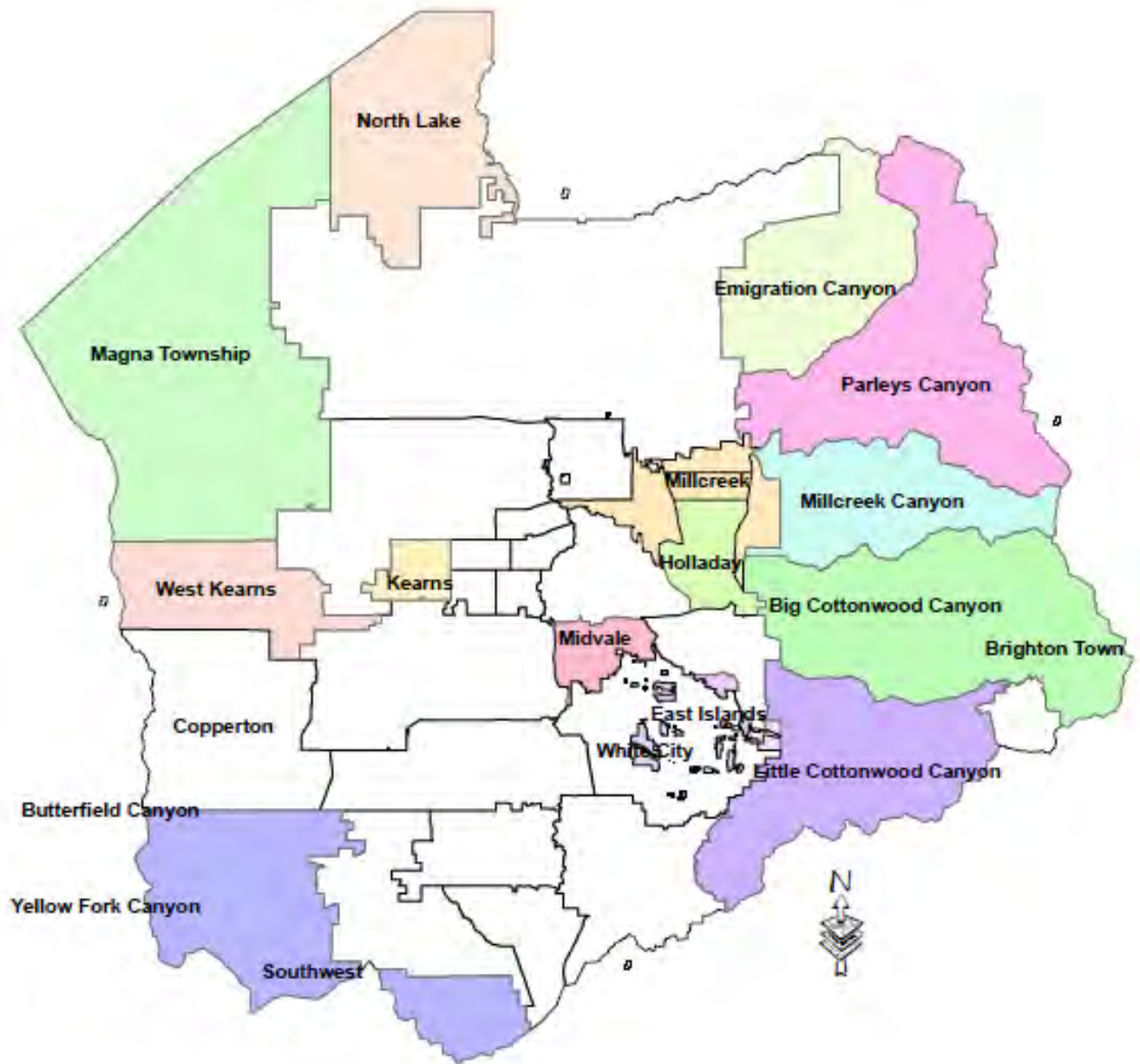
I want to thank our fiscal team for their tireless commitment to the financial health of our organization and for their work in preparing the budget presented here.

Respectfully,

A handwritten signature in cursive script that reads "Rosie Rivera".

Sheriff Rosie Rivera
Chief Executive Officer
Unified Police Department of Greater Salt Lake

UPD SERVICE AREA



UPD BOARD OF DIRECTORS

Board Chair – Salt Lake County..... Deputy Mayor Litvack

Vice Chair – Copperton Metro Twp Council Member David Olsen

Brighton Town Council Member Carolyn Keigley

Millcreek City Mayor Jeff Silvertrini

Emigration Metro Township Council Member David Brems

Holladay City Mayor Robert Dahle

Kearns Metro Township.....Council Member Alan Peterson

Magna Metro Township Council Member Steve Prokopis

Midvale City Mayor Marcus Stevenson

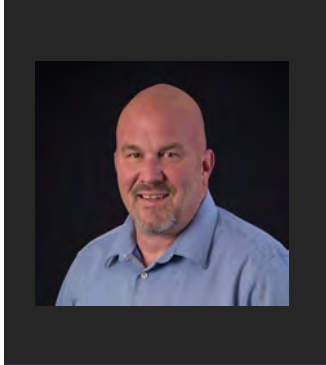
Salt Lake County Council Member Jim Bradley

White City Metro Township Mayor Paulina Flint

UPD BOARD OF DIRECTORS



Erin Litvack
Salt Lake County



David Olsen
Copperton



Jim Bradley
Salt Lake County



Robert Dahle
Holladay



Jeff Silvestrini
Millcreek



Marcus Stevenson
Mdivale



Alan Peterson
Kearns



Steve Prokopis
Magna



Paulina Flint
White City



David Brems
Emigration



Carolyn Keigley
Brighton

A Board of Directors, consisting of elected officials representing each participating community, has oversight for all global and local policies including operational, budgetary, and human resource issues.

BENEFITS & COMPENSATION COMMITTEE

Committee Chair Council Member David Brems

Committee Member Mayor Robert Dahle

Committee Member Deputy Mayor Erin Litvack

Committee Member Council Member David Olsen

Committee Member Council Member Alan Peterson

Committee Member Mayor Jeff Silvestrini

UPD Staff Member Jason Ackerman, Prof Stnds Dep Chief

UPD Staff Member Lisa Dudley, CFO

FINANCE COMMITTEE

Committee Chair Council Member Carolyn Keigley

Committee Member Council Member David Brems

Committee Member Mayor Robert Dahle

Committee MemberDeputy Mayor Erin Litvack

Committee MemberCouncil Member David Olsen

Committee Member Council Member Steve Prokopis

Committee Member Mayor Jeff Silvestrini

UPD Staff Member Lisa Dudley, CFO

FY2023 - BUDGET CALENDAR

Date	Description
December 2, 2021	Precinct / Division operations budget worksheets distributed
December 7, 2021	Budget & Finance Committee quarterly meeting
December 15, 2021	Precinct / Division operations budget requests due to CFO
January 5, 2022	Chief, Fleet, and Finance determine unit costs for fleet maintenance and gasoline
January - February	HR seeks renewal rates from employee benefit providers
January – March TBD	Benefits & Compensation Committee meets as needed Sheriff seeks input from committee / labor regarding wage market
March 8, 2022	Budget & Finance Committee quarterly meeting
TBD	UPD 101 Member Training
TBD	Preliminary numbers given to members ASAP following decisions regarding wages and renewal rates from providers
TBD	UPD One-on-One Budget Discussions with individual Members
May 13, 2022	Tentative Budget Resolution included in Agenda Packet
May 19, 2022	UPD Board tentatively adopts Tentative Budget
June 7, 2022	Finance Committee quarterly meeting
June 16, 2022	UPD Board adopts Final Budget following a public hearing
Within 30 days following budget adoption	Final Budget is filed with State Auditor's Office

FY 2023 Member Assessment - Tentative Budget

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Millcreek Fund 22	Holladay Fund 26*	Midvale Fund 28	Total SLVLESA	Total CW - SLCo Fully-Funded	Total UPD Budget
Precinct Direct SWORN Wages	4,871,500	2,749,000	3,856,500	9,408,750	4,681,250	25,566,999
Precinct Direct Civilian Wages (including Advocates)	156,750	79,500	131,250	271,750	1,551,000	2,190,251
Part Time Employees	-	-	23,000	-	49,950	72,949
Precinct Direct Crossing Guard Wages	311,500	119,500	81,650	604,850	-	1,117,500
Overtime	228,000	63,000	235,000	267,400	391,300	1,184,700
Employee Benefits (98% Officers)	3,201,750	1,791,000	2,533,750	6,149,500	3,846,750	17,522,750
FY 2022-23 Precinct / District Wages & Benefits Budget	8,769,500	4,802,000	6,861,150	16,702,250	10,520,250	47,655,150
FY 2022-23 Precinct Direct Operating Costs	1,248,450	574,350	835,950	2,240,880	1,783,635	6,683,265
School District contributions to SRO	(130,000)	(97,500)	(90,000)	(162,500)	-	(480,000)
Records Fees	-	-	-	-	(62,500)	(62,500)
Gang Conference Registration Fees	-	-	-	-	(120,000)	(120,000)
Choose Gang Free	-	-	-	-	(570,500)	(570,500)
Grants and Other Revenue	(50,000)	-	-	-	(422,000)	(472,000)
FY 2022-23 Precinct Revenue Totals	(180,000)	(97,500)	(90,000)	(162,500)	(1,175,000)	(1,705,000)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(1,350,000)	(490,000)		(1,550,000)	(300,000)	(3,690,000)
FY 2022-23 Total Precinct / District Direct Budgets	8,487,950	4,788,850	7,607,100	17,230,630	10,828,885	48,943,415
FY 2021-22 Total Precinct Direct (Amended) Budgets	8,801,248	4,746,167	6,869,787	16,616,936	9,714,835	46,748,973
Difference	(313,298)	42,683	737,313	613,694	1,114,050	2,194,442
% Increase	-3.56%	0.90%	10.73%	3.69%	11.47%	4.69%
<small>^ Holladay budget omits 1 x exp for FFE (\$197,000)</small>						
Shared Services SWORN Wages	1,002,378	361,031	760,185	1,227,346	819,610	4,170,550
Shared Services Civilian Wages	746,502	268,871	566,134	914,043	500,950	2,996,500
Shared Services Part Time Wages	34,221	12,326	25,953	41,901	28,600	143,000
Shared Services Overtime	161,990	58,345	122,850	198,346	134,820	676,350
Shared Services Employee Benefits	1,064,092	383,259	806,988	1,302,911	810,250	4,367,500
FY 2022-23 Shared Servies Wages & Benefits Budget	3,009,182	1,083,831	2,282,110	3,684,546	2,294,230	12,353,899
FY 2022-23 Shared Services Operating Cost	2,626,095	945,853	1,991,583	3,215,480	2,179,855	10,958,865
FY 2022-23 Shared Service Revenues	(139,492)	(50,241)	(105,788)	(170,799)	(106,080)	(572,400)
FY 2022-23 Shared Services Allocation to Members	5,495,785	1,979,442	4,167,905	6,729,227	4,368,005	22,740,364
FY 2022-23 Budgetary Use of General Fund Balance	-	-	-	-	-	-
FY 2022-23 Adj Shared Svcs Allocation to Members	5,495,785	1,979,442	4,167,905	6,729,227	4,368,005	22,740,364
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	4,799,207	1,677,712	3,583,561	5,529,584	3,691,051	19,281,115
FY 2021-22 Budgetary Use of General Fund Balance	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
FY 2021-22 Shared Svcs Allocation to Members	4,024,020	1,406,721	3,004,730	4,636,424	3,061,509	16,133,404
Difference	1,471,765	572,721	1,163,175	2,092,803	1,306,496	6,606,961
% Increase	36.57%	40.71%	38.71%	45.14%	42.67%	40.95%
Total FY2022-23 Estimated Member Assessment	13,983,735	6,768,293	11,775,005	23,959,857	15,196,890	71,683,779
FY2021-22 Member Assesment	12,825,268	6,152,888	9,874,517	21,253,360	12,776,344	62,882,377
Difference	1,158,467	615,405	1,900,488	2,706,497	2,420,546	8,801,402
% Increase	9.03%	10.00%	19.25%	12.73%	18.95%	14.00%
FY2021 Ending Fund Balance	1,582,252	677,569	834,063	2,834,734	1,697,918	7,626,536
FY2022 Proj Rev over Exp	689,685	425,920	665,445	1,056,873	384,473	3,222,396
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		(157,000)	(37,500)	-	(30,000)	(224,500)
FY2022 Projected Ending Member Fund Bal	2,271,937	946,489	1,462,008	3,891,607	2,052,391	10,624,432
FY2021 Audited Ending Member Fund Bal - Prepaid	(10,279)			(300)	(42,029)	(52,608)
FY2021 Ending Member Fund Bal - Restricted for Grants	(76,037)			(33,545)		(109,582)
FY2021 Audited Ending Member Fund Bal - Committed	(201,250)	(128,935)	(189,065)	(421,301)	(472,891)	(1,413,442)
FY2022 Projected Ending Member Fund Bal - Available	1,984,371	817,554	1,272,943	3,436,461	1,537,471	9,048,800
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,984,371	817,554	1,272,943	3,436,461	1,537,471	9,048,800
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment						
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	(157,000)	(37,500)	-	(30,000)	(224,500)
FY2022 Reduction to (Discounted) Member Assessment	(775,187)	(427,991)	(616,331)	(893,160)	(659,542)	(3,372,211)

Changes in Shared Services revenues will also affect the Member Assessment

SLVLESA FY2023 Member Assessment - Tentative Budget

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Kearns Township Fund 20	Magna Township Fund 21	SE Islands District Fund 23*	White City Township Fund 24*	Copperton Township Fund 25*	Emigration Township Fund 29*	SW Islands District Fund 30*	Town of Brighton Fund 31	Total SLVLESA
Precinct Direct SWORN Wages	3,626,500	3,532,250	474,750	520,500	90,500	113,000	434,750	616,500	9,408,750
Precinct Direct Civilian Wages (including Advocates)	108,250	92,000	17,500	26,250	4,500	1,750	12,000	9,500	271,750
Part Time Employees	-	-	-	-	-	-	-	-	-
Precinct Direct Crossing Guard Wages	266,500	255,350	47,500	35,500	-	-	-	-	604,850
Overtime	142,000	53,000	5,300	10,500	2,100	4,200	5,300	45,000	267,400
Employee Benefits (98% Officers)	2,378,750	2,300,750	312,750	346,000	59,750	72,500	281,000	398,000	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	6,522,000	6,233,350	857,800	938,750	156,850	191,450	733,050	1,069,000	16,702,249
FY 2022-23 Precinct Direct Operating Costs	862,130	836,450	106,500	118,950	18,200	36,500	97,900	164,250	2,240,880
School District contributions to SRO	(97,500)	(65,000)	-	-	-	-	-	-	(162,500)
Records & Civil Processing Fees	-	-	-	-	-	-	-	-	-
Gang Conference Registration Fees	-	-	-	-	-	-	-	-	-
Choose Gang Free	-	-	-	-	-	-	-	-	-
Grants and Other Revenue	-	-	-	-	-	-	-	-	-
FY 2022-23 Precinct Revenue Totals	(97,500)	(65,000)	-	-	-	-	-	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(606,246)	(548,584)	(128,549)	(66,655)	(13,225)	(28,038)	(71,416)	(87,287)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	6,680,384	6,456,216	835,751	991,045	161,825	199,912	759,534	1,145,963	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	6,733,137	6,374,082	867,362	948,748	151,278	200,312	744,112	1,097,905	16,616,936
Difference	(52,753)	82,134	(31,611)	42,297	10,547	(400)	15,422	48,058	613,693
% Increase	-0.78%	1.29%	-3.64%	4.46%	6.97%	-0.20%	2.07%	4.38%	3.69%
Shared Services SWORN Wages	480,026	434,481	101,649	52,915	10,385	22,031	56,549	69,309	1,227,346
Shared Services Civilian Wages	357,490	323,572	75,701	39,408	7,734	16,407	42,114	51,617	914,043
Shared Services Part Time Wages	16,388	14,833	3,470	1,807	355	752	1,931	2,366	41,901
Shared Services Overtime	77,575	70,215	16,427	8,551	1,678	3,560	9,139	11,201	198,346
Shared Services Employee Benefits	509,580	461,231	107,907	56,173	11,025	23,388	60,031	73,576	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	1,441,058	1,304,332	305,154	158,854	31,177	66,138	169,764	208,069	3,684,546
FY 2022-23 Shared Services Operating Cost	1,257,602	1,138,283	266,306	138,631	27,208	57,719	148,152	181,580	3,215,480
FY 2022-23 Shared Service Revenues	(66,801)	(60,463)	(14,146)	(7,364)	(1,445)	(3,066)	(7,869)	(9,645)	(170,799)
FY 2022-23 Shared Services Allocation to Members	2,631,859	2,382,152	557,314	290,121	56,940	120,791	310,046	380,004	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance	-	-	-	-	-	-	-	-	-
FY 2022-23 Adj Shared Svcs Allocation to Members	2,631,859	2,382,152	557,314	290,121	56,940	120,791	310,046	380,004	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	2,122,140	1,958,205	470,559	248,283	48,046	107,714	254,829	319,808	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	1,766,694	1,633,766	381,669	207,054	40,491	89,269	239,824	277,657	4,636,424
Difference	865,165	748,386	175,645	83,067	16,449	31,522	70,222	102,347	2,092,803
% Increase	48.97%	45.81%	46.02%	40.12%	40.62%	35.31%	29.28%	36.86%	45.14%
Total FY2022-23 Estimated Member Assessment	9,312,244	8,838,368	1,393,065	1,281,166	218,765	320,703	1,069,580	1,525,967	23,959,857
FY2021-22 Member Assesment	8,499,831	8,007,848	1,249,031	1,155,802	191,769	289,581	983,936	1,375,562	21,253,360
Difference	812,413	830,520	144,034	125,364	26,996	31,122	85,644	150,405	2,706,497
% Increase	9.56%	10.37%	11.53%	10.85%	14.08%	10.75%	8.70%	10.93%	12.73%
FY2021 Ending Fund Balance	986,621	1,284,466	173,064	152,167	7,434	8,223	222,759	-	2,834,734
FY2022 Proj Rev over Exp	397,136	384,330	83,384	62,575	(0)	(0)	26,279	103,169	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	-	-	-	-	-	-	-	-
FY2022 Projected Ending Member Fund Bal	1,383,757	1,668,796	256,448	214,742	7,434	8,223	249,038	103,169	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid	-	-	-	-	-	(300)	-	-	(300)
FY2021 Ending Member Fund Bal - Restricted for Grants	(33,545)	-	-	-	-	-	-	-	(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(168,486)	(146,006)	(24,658)	(40,310)	(4,830)	(11,405)	(25,606)	-	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	1,181,726	1,522,790	231,790	174,432	2,604	(3,482)	223,432	103,169	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	-	-	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,181,726	1,522,790	231,790	174,432	2,604	(3,482)	223,432	103,169	3,436,461
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment									
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-	-	-	-	-	-	-	-
FY2022 Reduction to (Discounted) Member Assessment	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)

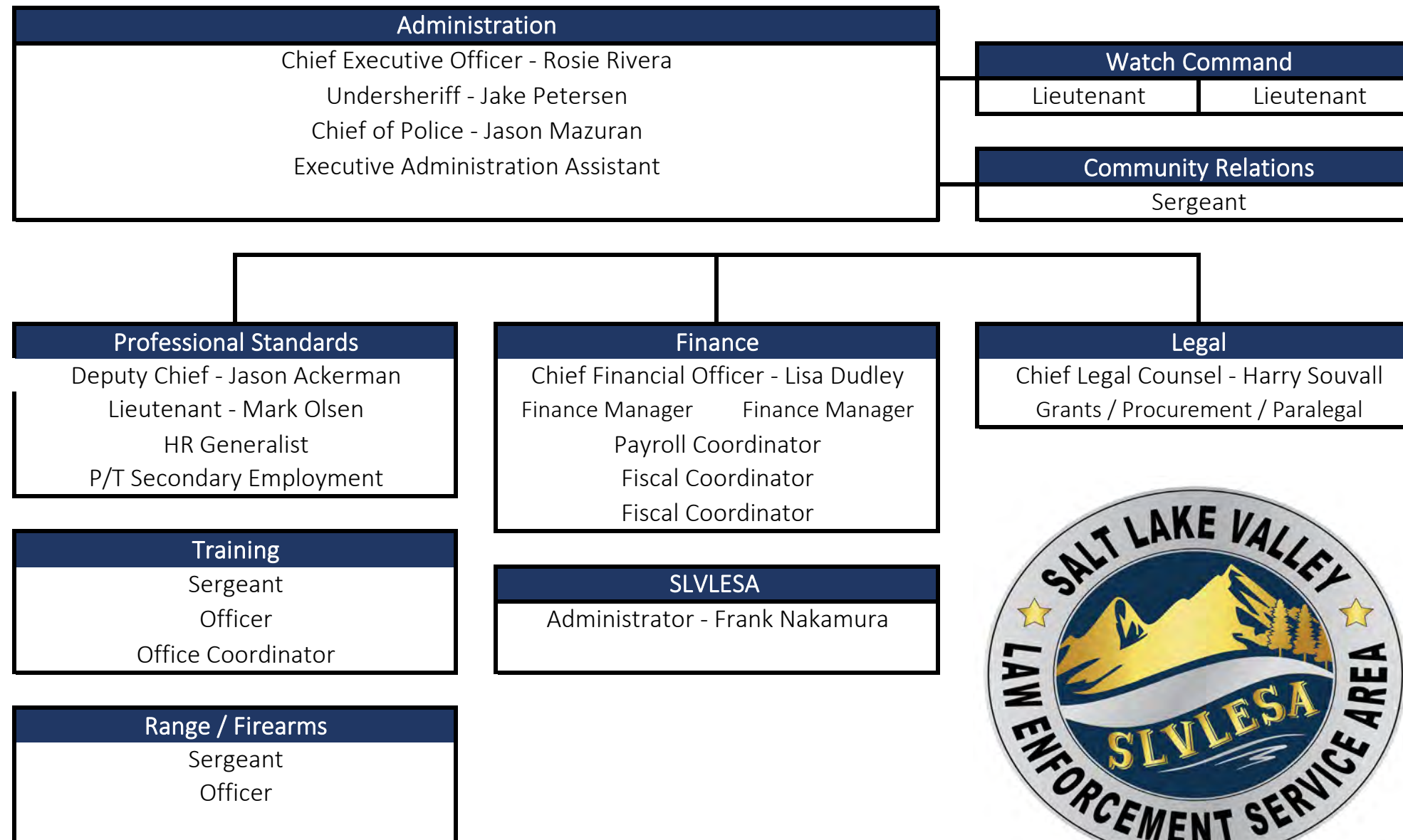
Changes in Shared Services revenues will also affect the Member Assessment

UPD - FY2023 Tentative Budget Transfers

Description	General Fund Fund 10		Millcreek Fund 22		Holladay Fund 26		Fleet Fund 50		Total
	Debit	Credit	Debit	Credit	Debit	Credit	Debit	Credit	
1 New Officer - Millcreek		8,200	53,200					45,000	
1 New Officer - Holladay		8,200			53,200			45,000	
Totals	-	16,400	53,200	-	53,200	-	-	90,000	-



Unified Police Department

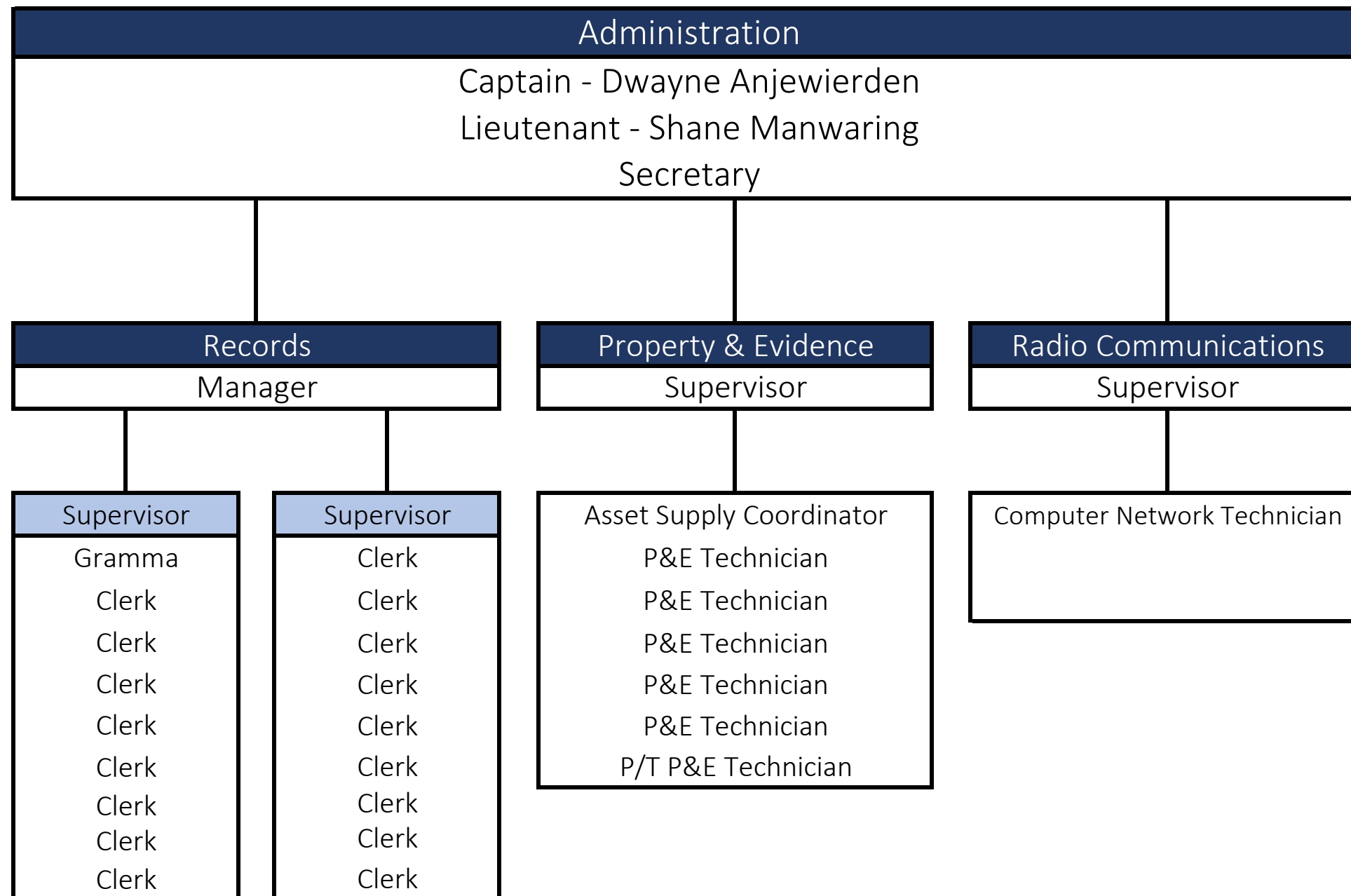


Effective: April 10, 2022		
Administration	Budget	Actual
Chief of Police	1.00	1.00
Deputy Chief	1.00	1.00
Lieutenants	3.00	3.00
Sergeants	2.00	2.00
Officers	3.00	3.00
Excutive Admin Assistant	1.00	1.00
Chief Legal Counsel	1.00	1.00
Chief Financial Officer	1.00	1.00
SLVLESA Administrator	1.00	1.00
Assistant Finance Manager	2.00	2.00
Grants/Procurement Admn	1.00	1.00
HR Generalist	1.00	1.00
Payroll Administrator	1.00	1.00
Finance Coordinator	2.00	2.00
Office Coordinator	1.00	1.00
P/T Secondary Employment	0.50	0.50
Total	22.50	22.50





Unified Police Department Technical Services



Effective:		April 10, 2022	
Technical Services Fund 10		<u>Budget</u>	<u>Actual</u>
Captain	0.63	0.63	
Lieutenant	0.63	0.63	
Secretary	0.63	0.63	
Manager	0.40	1.30	
Supervisor	2.70	1.80	
Records Clerks	6.80	5.80	
Gamma Coordinator	0.40	0.40	
Computer Network Techs	1.00	1.00	
Asset Supply Coordinator	0.90	0.90	
P&E Technicians	4.50	4.50	
Part-Time P&E Techs	1.80	1.80	
Total	20.39	19.39	
Technical Services Fund 72		<u>Budget</u>	<u>Actual</u>
Captain	0.37	0.37	
Lieutenant	0.37	0.37	
Secretary	0.37	0.37	
Manager	0.60	0.70	
Supervisor	1.30	1.20	
Records Clerks	10.20	9.20	
Gamma Coordinator	0.60	0.60	
Computer Network Techs	-	-	
Asset Supply Coordinator	0.10	0.10	
P&E Technicians	0.50	0.50	
Part-Time P&E Techs	0.20	0.20	
Total	14.61	13.61	
Grand Totals		35.00	33.00



Unified Police Department Investigations Division

Administration		Effective: April 10, 2022	
Deputy Chief - Kris Ownby		Investigations Fund 10	Budget Actual
<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Metro Gang Unit</div> Lieutenant - Mike Schoenfeld Crime Analyst P/T Office Coordinator	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Investigations</div> Lieutenant - Michael Cupello Office Supervisor Office Specialist Office Specialist Crime Analyst		
<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Gang Investigations</div> Sergeant Officer Officer Officer Officer	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Forensics</div> Supervisor Forensic Tech Forensic Tech Forensic Tech Forensic Tech Forensic Tech Forensic Tech Forensic Tech Forensic Tech P/T Forensic Tech	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Violent Crimes</div> Sergeant Officer Officer Officer Officer Officer Officer Officer	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Drug Court</div> Sergeant Officer Officer Officer Officer Officer Officer Officer
<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Gang Prevention</div> Manager Advocate Advocate Advocate Advocate Advocate Advocate Advocate Advocate Advocate P/T Advocate	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Missing Persons</div> Investigator Invesigator	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Special Victims</div> Sergeant Officer Officer Officer Officer Officer Officer Officer Officer	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Warrants / Extradition</div> Sergeant Officer Officer Officer
<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Graffiti Removal</div> Supervisor Laborer Laborer	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Crash Analysis Reconstruction</div> Officer	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Major Investigations</div> Sergeant Officer Officer Officer Officer Officer Officer Officer P/T Specialist	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Narcotics / D.E.A</div> Sergeant Officer Officer
	<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Jail Investigations</div> Officer		<div style="background-color: #1a3d54; color: white; padding: 2px; text-align: center; font-weight: bold;">Mental Health</div> Sergeant Officer
		Total	30.15 31.15
		Investigations Fund 72	Budget Actual
		Deputy Chief	0.60 0.60
		Lieutenant	1.75 2.12
		Sergeant	7.00 7.00
		Officer	23.00 22.00
		Office Specialist	2.00 2.00
		Crime Anaylst	2.00 2.00
		Office Coordinator	1.00 -
		Graffiti Supervisor	1.00 1.00
		Graffiti Laboror	2.00 2.00
		Gang Prevention Manager	1.00 1.00
		Gang Prevention Advocates	9.00 9.00
		P/T Gang Advocate	0.50 0.50
		P/T Specialist	0.50 0.50
		Total	51.35 49.72
		Grand Totals	81.50 80.87
		Requests	-



Unified Police Department Special Operations



Administration
Deputy Chief - Wayne Dial
Lieutenant - April Morse
Office Coordinator
Internal Affairs Sergeant
Motors Sergeant
Division Logistics Officer
School Crossing Guard Coordinator

Canyon Patrol Days
Sergeant
Officer
Officer
Officer
Officer
Officer
Officer
Officer
Officer
Officer
Officer (SAR)

Canyon Patrol Afternoons
Sergeant
Officer
Officer
Officer
Officer
Officer
Officer
Officer
Officer
Officer (Investigator)

K9
Sergeant
Officer
Officer
Officer
Officer

S.W.A.T.
Sergeant
Officer
Officer
Officer

Effective:			April 10, 2022		
Special Ops Fund 10	Budget	Actual	Emigration Fund 29	Budget	Actual
Deputy Chief	0.53	0.53	Deputy Chief	0.05	0.05
Lieutenant	0.65	0.65	Lieutenant	0.03	0.03
Sergeant	4.00	4.00	Sergeant	0.10	0.10
Officer	5.00	5.00	Officer	1.00	1.00
Office Coordinator	0.55	0.55	Office Coordinator	0.03	0.03
Crossing Guard Coordinator	1.00	1.00		-	-
Total	11.73	11.73	Total	1.21	1.21
Special Ops Fund 72	Budget	Actual	Brighton Fund 31	Budget	Actual
Deputy Chief	0.34	0.34	Deputy Chief	0.08	0.08
Lieutenant	0.24	0.24	Lieutenant	0.08	0.08
Sergeant	1.32	1.32	Sergeant	0.58	0.58
Officer	15.20	14.20	Officer	5.80	5.80
Office Coordinator	0.34	0.34	Office Coordinator	0.08	0.08
Victim Advocate	0.34	0.34	Victim Advocate	0.16	0.16
Total	17.78	16.78	Total	6.78	6.78
Grand Totals			Grand Totals		
	37.50	36.50			



Shared Service Formula FY 2022-23

Member	Population*			Cases Assigned			Tax Value 2021			Total	Total with SLCo
	Population	%	20%	Cases	%	70%	Tax Value	%	10%	%	%
Holladay	30,719	14.90%	2.98%	3,764	8.32%	5.82%	4,448,778,080	19.71%	1.97%	10.77%	8.62%
Midvale	34,419	16.69%	3.34%	11,735	25.94%	18.16%	2,687,040,589	11.90%	1.19%	22.69%	18.15%
Millcreek	60,169	29.18%	5.84%	13,695	30.27%	21.19%	6,519,046,772	28.88%	2.89%	29.91%	23.93%
SLVLESA	80,905	39.23%	7.85%	16,047	35.47%	24.83%	8,919,271,452	39.51%	3.95%	36.63%	29.30%
Total	206,212	100.00%	20.00%	45,241	100.00%	70.00%	22,574,136,893	100.00%	10.00%	100.00%	80.00%

SLVLESA	Population			Cases Assigned			Est Tax Value 2021*			Total	Total with SLCo
	Population	%	7.85%	Cases	%	24.83%	Tax Value	%	3.95%	%	%
Kearns	34,727	42.92%	3.37%	6,492	40.46%	10.04%	2,059,086,025	23.09%	0.91%	14.33%	11.46%
Magna	27,179	33.59%	2.64%	6,251	38.95%	9.67%	1,485,268,719	16.65%	0.66%	12.97%	10.37%
SE Islands	9,311	11.51%	0.90%	1,154	7.19%	1.79%	778,441,349	8.73%	0.34%	3.03%	2.43%
White City	5,512	6.81%	0.53%	571	3.56%	0.88%	363,510,674	4.08%	0.16%	1.58%	1.26%
Copperton	799	0.99%	0.08%	127	0.79%	0.20%	81,102,386	0.91%	0.04%	0.31%	0.25%
Emigration Cyn	1,601	1.98%	0.16%	230	1.43%	0.36%	330,287,150	3.70%	0.15%	0.66%	0.53%
SW Islands	1,516	1.87%	0.15%	153	0.95%	0.24%	2,943,221,488	33.00%	1.30%	1.69%	1.35%
Brighton	260	0.32%	0.03%	1,069	6.66%	1.65%	878,353,661	9.85%	0.39%	2.07%	1.65%
Total	80,905	100.00%	7.85%	16,047	100.00%	24.83%	8,919,271,452	100.00%	3.95%	36.63%	29.30%

* Value is based off a % increase from 2020 to 2021 SLVLESA total tax value

*Population estimates from Kem C. Gardner Policy Institute - <https://gardner.utah.edu/demographics/population-estimates/demographic-county-profiles-2010-2019/>

City populations are expected to be updated in May

Fiscal Year 2022-2023 Sharing Formula Factors							FY 2022	Change in %
Member	Population	Cases	Taxable Valuation	Allocation %	Allocation %		+/-	
Holladay	30,719	3,764	\$ 448,778,080	8.62%	8.61%		0.01%	
Midvale	34,419	11,735	\$ 2,687,040,589	18.15%	18.39%		-0.24%	
Millcreek	60,169	13,695	\$ 6,519,046,772	23.93%	24.63%		-0.70%	
SLVLESA	80,905	16,047	\$ 8,919,271,452	29.30%	28.37%		0.93%	
SLCo	N/A	N/A	N/A	20.00%	20.00%		0.00%	
Totals	206,212	45,241	18,574,136,893	100%	100%		0.00%	

	Regional Services - Allocations by Sharing Formula = 20% SLCo + 80% Members (70% Cases Assigned / 20% Population / 10% Taxable Value)											Regional Services Sharing Formula: 20% SLCO + 70% Cases Assigned / 20% Population / 10% Taxable Value													
	Sworn	Civilian	Part-Time	OT	Benefits	Other	Cost Cntr	Charges	Other	Operational	Capital	Cost Cntr	SLCo	Milkcreek	Holladay	Midvale	Keams	Magna	SE Islands	White City	Copperton	Emigration	SW Islands	Town of	Hash Total
	Wages	Wages	Wages			Costs	Exp	for Svcs	General	Grant/Contr	Grant/Contr		Totals	City	City	City	Township	Township	District	Township	Township	Township	District	Brighton	
												0.00%	29.93%	8.62%	18.15%	11.46%	10.37%	2.43%	1.26%	0.25%	1.35%	0.53%	1.65%	100%	
Shared Service Cost Center													224,660	268,813	96,820	203,863	128,731	116,517	27,260	14,191	2,785	15,165	5,908	18,587	1,123,300
10-500 Administration	425,750	75,500	-	100,000	329,750	327,300	1,258,300	-	(135,000)	-	-	1,123,300	57,580	68,896	24,815	52,250	32,994	29,863	6,987	3,637	714	3,887	1,514	4,764	287,900
10-502 Community Relations	107,500	-	-	17,500	69,500	100,900	295,400	-	-	(7,500)	-	287,900	49,520	59,252	21,341	44,936	28,375	25,683	6,009	3,128	614	3,343	1,302	4,097	247,600
10-504 Internal Affairs	132,750	7,750	-	1,000	87,750	18,350	247,600	-	-	-	-	247,600	445,500	533,056	191,993	404,260	255,273	231,053	54,056	28,140	5,523	30,072	11,716	36,858	2,227,500
10-510 Insurance	-	-	-	-	-	2,299,000	2,299,000	-	(71,500)	-	-	2,227,500	464,970	556,352	200,384	421,927	266,430	241,151	56,418	29,370	5,764	31,387	12,228	38,469	2,324,850
10-550 Fiscal / HR / Legal	174,000	1,023,750	43,000	15,000	678,500	610,600	2,544,850	(160,000)	(60,000)	-	-	2,324,850	157,350	188,275	67,812	142,784	90,162	81,608	19,092	9,939	1,951	10,622	4,138	13,018	786,750
10-610 Training	339,500	60,500	-	30,000	250,250	106,500	786,750	-	-	-	-	786,750	133,230	159,414	57,417	120,897	76,341	69,098	16,166	8,415	1,652	8,993	3,504	11,023	666,150
10-620 Firearms / Range	247,750	-	-	12,000	157,500	248,900	666,150	-	-	-	-	666,150	116,840	139,803	50,353	106,024	66,950	60,598	14,177	7,380	1,448	7,887	3,073	9,667	584,200
10-650 SOB & Special Ops Campus	-	-	-	-	-	584,200	584,200	-	-	-	-	584,200	155,972	186,626	67,218	141,534	89,373	80,893	18,925	9,852	1,934	10,529	4,102	12,904	779,860
10-700 Property & Evidence	39,500	381,250	47,750	15,000	240,750	95,610	819,860	(40,000)	-	-	-	779,860	105,424	220,144	79,290	166,953	105,424	95,422	22,324	11,621	2,281	12,419	4,839	15,222	735,940
10-702 Tech Svcs - Records	62,000	415,250	-	750	267,500	32,440	777,940	(42,000)	-	-	-	735,940	940,920	1,125,842	405,500	853,819	539,151	487,997	114,169	59,433	11,665	63,515	24,745	77,846	4,704,600
10-703 Tech Svcs - IS / Comm	-	-	-	-	-	4,707,000	4,707,000	-	-	-	(2,400)	4,704,600	179,610	214,909	77,405	162,983	102,917	93,153	21,793	11,345	2,227	12,124	4,723	14,860	898,050
10-704 Tech Svcs - Radio	62,000	182,000	-	1,500	139,250	527,300	912,050	-	-	-	(14,000)	898,050	-	-	-	-	-	-	-	-	-	-	-	-	-
10-706 Tech Svcs - Fleet Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10-721 Investigations - Mental Health Unit	32,250	-	-	-	20,500	3,515	56,265	-	-	-	-	56,265	11,253	13,465	4,850	10,211	6,448	5,836	1,365	711	140	760	296	931	56,265
10-726 Investigations - SVU / VCU	1,637,250	192,750	-	168,000	1,154,250	387,050	3,539,300	(15,000)	-	-	-	3,524,300	704,860	843,388	303,767	639,611	403,888	365,567	85,526	44,522	8,738	47,580	18,537	58,316	3,524,300
10-728 Investigations - Forensics	29,750	561,000	17,250	33,000	332,250	201,450	1,174,700	(25,000)	-	-	-	1,149,700	229,940	275,131	99,095	208,654	131,757	119,256	27,900	14,524	2,851	15,522	6,047	19,024	1,149,700
10-740 Crossing Guard Admin	10,500	76,500	-	1,500	48,750	27,150	164,400	-	-	-	-	164,400	39,990	49,178	17,234	37,295	23,551	21,316	4,987	2,596	510	2,774	1,081	3,400	164,400
10-745 Special Ops - Public Order Unit	-	-	-	76,600	7,750	115,600	199,950	-	-	-	-	199,950	201,500	241,102	86,839	182,847	115,460	104,506	24,450	12,728	2,498	13,602	5,299	16,671	1,007,500
10-746 Special Ops - S.W.A.T.	271,500	15,250	35,000	140,000	197,000	348,750	1,007,500	-	-	-	-	1,007,500	208,930	249,992	90,041	189,589	119,718	108,359	25,351	13,197	2,590	14,103	5,495	17,286	1,044,650
10-747 Special Ops - K9	481,250	3,250	-	63,000	311,250	185,900	1,044,650	-	-	-	-	1,044,650	45,380	54,299	19,557	41,179	26,003	23,536	5,506	2,866	563	3,063	1,193	3,754	226,900
10-748 Special Ops - Motors	117,300	1,750	-	1,500	75,000	31,350	226,900	-	-	-	-	226,900													
FY2020-21 Totals / Member Assessments	4,170,549	2,996,501	143,000	676,350	4,367,500	10,958,865	23,312,764	(282,000)	(266,500)	(7,500)	(16,400)	22,740,364	4,368,005	5,495,785	1,979,442	4,167,905	2,631,859	2,382,152	557,314	290,121	56,940	310,046	120,791	380,004	22,740,364

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
GENERAL FUND - SHARED SERVICES					
MEMBER FEES					
10-310-1000	Holladay - Shared Svcs Fees	1,334,795.00	1,406,721.00	1,979,442.00	1,979,442.00
10-310-1001	Millcreek -Shared Svcs Fees	3,725,424.00	4,024,021.00	5,495,785.00	5,495,785.00
10-310-1002	SLCo -Shared Svcs Fees	3,695,614.00	3,061,509.00	4,368,005.00	4,368,005.00
10-310-1003	SLVLESA - Shared Svcs Fees	4,404,556.00	4,636,425.00	6,729,228.00	6,729,228.00
10-310-1004	Taylorville - Shared Svcs Fee	3,284,314.00	.00	.00	.00
Budget notes: Taylorville City departed UPD 06-30-2021					
10-310-1005	Midvale - Shared Svcs Fees	2,897,647.00	3,004,730.00	4,167,905.00	4,167,905.00
Total MEMBER FEES:		19,342,350.00	16,133,406.00	22,740,365.00	22,740,365.00
LICENSES & PERMITS					
10-320-1000	Licensing Fees	9,680.00	15,000.00	15,000.00	15,000.00
Total LICENSES & PERMITS:		9,680.00	15,000.00	15,000.00	15,000.00
CHGS FOR SVCS & 2ND EMPLOYMENT					
10-330-1000	Records Fees	45,275.17	42,000.00	42,000.00	42,000.00
10-330-1001	Forensics Fees	.00	25,000.00	25,000.00	25,000.00
10-330-1003	Witness Fees	3,248.50	12,500.00	10,000.00	10,000.00
10-330-1004	SLCo - Property & Evidence Fee	74,744.09	.00	.00	.00
Budget notes: Beginning FY2022 Prop & Evidence for Sheriff's Office (courts & jail) is now a department in Fund 72 (CW services). See Department 72-700 (based on estimated time - Prop & Evidence department is split 90% UPD / 10% Sheriff's Office)					
10-330-1005	UTA - Prop/Evidence & Forensic	33,722.35	40,000.00	40,000.00	40,000.00
10-330-1006	UT Extradition Reimbursements	1,567.17	.00	.00	.00
10-330-1007	Forfeiture Processing Fees	100.00	2,500.00	1,000.00	1,000.00
Budget notes: \$100 / Case for collection, handling, management, and processing of forfeiture funds for District Attorney's Office					
10-330-2000	2nd Employment - Misc Employer	73,056.09	.00	5,000.00	5,000.00
10-330-2001	2nd Employment - USU	34,275.00	61,500.00	61,500.00	61,500.00
10-330-2002	2nd Employment - SLCo Election	9,246.68	5,000.00	10,000.00	10,000.00
10-330-2003	2nd Employment - SLCo Library	.00	19,000.00	12,500.00	12,500.00
10-330-2005	SLVLESA Administration Fees	148,684.14	160,000.00	160,000.00	160,000.00
10-330-2006	Crossing Guard Reimbursements	166,052.25	11,498.00	.00	.00
Total CHGS FOR SVCS & 2ND EMPLOYMENT:		589,971.44	378,998.00	367,000.00	367,000.00
FORFEITURES					
10-340-1001	Evidence Forfeitures (CCJJ/DA)	300.00	.00	.00	.00
Total FORFEITURES:		300.00	.00	.00	.00
INTERGOVERNMENTAL REVENUES					
10-350-1000	US Intergov't Revenue - Misc	.00	2,872.00	.00	.00
10-350-1001	US COPS Mental Health Grant	16,643.12	90,000.00	28,000.00	28,000.00
Budget notes: ~2023 Grant					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	notes:COPS grant extended to 08-31-2002				
10-350-1002	US VFAST - Marshals Services	34,275.55	30,582.00	.00	.00
	Budget notes:				
	OT - 10-508-1180 GL ACTIVITY 405				
10-350-1003	US HUD / SLCo Housing	12,584.45	25,000.00	.00	.00
10-350-1004	US VOCA - Victims of Crime Act	275,902.31	176,550.00	180,125.00	180,125.00
10-350-1005	US DEA Metro Narcotics TF	72,826.85	75,000.00	.00	.00
	Budget notes:				
	OT - 10-508-1180 GL ACTIVITY 341				
10-350-1006	US JAG - UPD Award	40,400.04	88,327.00	122,000.00	122,000.00
	Budget notes:				
	-2023 Grant notes:\$10,0002020 award - remaining amt				
	\$57,0002021 award - remaining amt				
	\$55,0002022 award - remaining amt				
10-350-1007	US Homeland Security Grant	24,223.00	39,015.00	.00	.00
	Budget notes:				
	Homeland Security SHSP Grant is now project based and no longer distributed directly to agencies				
10-350-1008	US ICE Homeland Sec TF SLOT	5,556.19	20,000.00	.00	.00
10-350-1009	US FBI SLC Violent Crimes TF	2,070.44	5,000.00	.00	.00
10-350-1010	US Cares Act - COVID 19 Funds	637,650.81	.00	.00	.00
10-350-1011	US FAFG - Equitable Sharing	77,141.22	17,563.00	.00	.00
10-350-1012	US Child Exploitation - CEHTTF	.00	1,680.00	.00	.00
10-350-2000	UT Intergov't Revenue - Misc	239.32	.00	.00	.00
10-350-2001	UT SAFG - Asset Forfeit Grant	17,300.00	30,000.00	.00	.00
	Budget notes:				
	-2023 Grant notes:UPD did not qualify for a FY2023 direct award				
10-350-2002	UT JREPS - Jordan River	2,635.40	40,000.00	.00	.00
10-350-2003	UT DUI - Quarterly	11,724.56	11,935.00	.00	.00
10-350-2004	UT State Motor Safety Enforcem	11,362.44	52,500.00	.00	.00
	Budget notes:				
	Managed by Jason Richman (Motors) & Zac Young (Kearns) reports submitted by Rhonda Curtis (Kearns Precinct Sec)				
10-350-2005	UT State Ped / Bicycle Safety	11,066.21	24,500.00	.00	.00
10-350-2006	UT Holiday DUI Check Points	.00	5,000.00	.00	.00
10-350-2007	UT EASY Program OT	9,213.85	13,792.00	.00	.00
	Budget notes:				
	OT 10-508-1180				
10-350-3000	Local Intergov't Revenue -Misc	.00	.00	.00	.00
10-350-3001	Local SLCo Hlth Dept - Tobacco	.00	9,500.00	15,000.00	15,000.00
	Total INTERGOVERNMENTAL REVENUES:	1,262,815.76	758,816.00	345,125.00	345,125.00
	MISCELLANEOUS REVENUE				
10-360-1000	Interest Earnings	46,274.62	75,000.00	60,000.00	60,000.00
10-360-1001	Sale of Coins, Patches, Promo	4,491.02	4,000.00	4,000.00	4,000.00
10-360-1002	Sale of UPD Surplus, Mtls, Spp	44,629.90	10,000.00	30,000.00	30,000.00
10-360-1003	Sale of UPD Firearms	10,106.77	5,000.00	5,000.00	5,000.00
10-360-1004	Sale Of UPD Fixed Assets	.00	.00	.00	.00
10-360-1005	Sale of Evidence Prop & Guns	50,974.40	40,000.00	.00	.00
10-360-1007	Claims Settlement	111,812.58	65,000.00	30,000.00	30,000.00
10-360-1008	Sundry Revenue	19,485.50	25,000.00	20,000.00	20,000.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-360-1009	Insurance Rebate	297,429.00	164,876.00	40,000.00	40,000.00
10-360-1010	Restitution	1,509.21	3,000.00	1,500.00	1,500.00
10-360-1011	Cash Over/Short (Bank Recs)	.62-	.00	.00	.00
10-360-1012	2nd Employment - Equip Use Fee	49,056.21	64,200.00	65,000.00	65,000.00
Total MISCELLANEOUS REVENUE:		635,768.59	456,076.00	255,500.00	255,500.00
CONTRIBUTIONS & TRANSFERS					
10-390-1000	Contributions - Restricted	3,850.00	12,500.00	7,500.00	7,500.00
Budget notes:					
~2023 \$7,500 - Honorary Colonials - Youth Cadet Program					
10-390-1001	Contributions - Unrestricted	.00	10.00	.00	.00
10-390-1002	Transfer from Other Funds	16,400.00	81,400.00	16,400.00	16,400.00
Budget notes:					
~2023 Commanders Request -\$ 8,200 - Holladay Additional Officer (From Fund 26)					
\$ 8,200 - Millcreek Additional Officer (From Fund 22)					
10-390-1003	Use of Fund Bal - Restricted	.00	.00	.00	.00
10-390-1004	Use of Fund Balance	.00	.00	.00	.00
10-390-1005	Sorenson Legacy Foundtn Arts	.00	10,000.00	10,000.00	10,000.00
Total CONTRIBUTIONS & TRANSFERS:		20,250.00	103,910.00	33,900.00	33,900.00
ADMINISTRATION					
10-500-1120	Salaries - Public Safety	627,122.81	409,000.00	425,750.00	425,750.00
10-500-1130	Salaries - Civilians	117,182.83	67,500.00	75,500.00	75,500.00
10-500-1180	Overtime	48,062.88	34,700.00	100,000.00	100,000.00
Budget notes:					
special events, funeral details, Motor Unit OT					
10-500-1300	Employee Benefits	322,579.46	296,600.00	329,750.00	329,750.00
10-500-2105	Employee Recognition Awards	73.80	5,000.00	5,000.00	5,000.00
Budget notes:					
UPD-wide awards; annual awards ceremony					
10-500-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-500-2210	Christmas Bid Event	892.50	5,000.00	9,600.00	9,600.00
10-500-2214	Specialty Uniforms	.00	1,300.00	200.00	200.00
10-500-2215	Uniforms - Skaggs Star Card	5,792.70	4,800.00	4,800.00	4,800.00
Budget notes:					
~2023 Chief's Request \$1,200 x 3 (Chief, 2 Watch Commander)					
\$1,200 for Sheriff and Undersheriff					
10-500-2310	Books, Subscriptions, Membrshp	3,078.40	3,000.00	3,000.00	3,000.00
Budget notes:					
~2023 Chief's Request: IACP					
Utah chapter of IACP					
Costco					
LEADS					
Clerk's Association					
10-500-2330	Education & Training Reg Fees	2,250.00	5,500.00	3,000.00	3,000.00
Budget notes:					
~2023 Chief's Request: National IACP					
Utah chapter of IACP					
UPD Pistol team shoots (reduced pistol shoot as part of department restructuring following TV's departure)					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	Misc. local training				
	Clerk's training				
	Peer Support				
10-500-2380	Printing Charges	279.73	100.00	100.00	100.00
10-500-2383	Community Support	.00	2,000.00	1,000.00	1,000.00
	Budget notes:				
	funeral flags				
10-500-2410	Office Supplies	1,499.17	2,600.00	1,500.00	1,500.00
10-500-2415	Computer Software	.00	11,150.00	300.00	300.00
	Budget notes:				
	~2023 Dept:Zoom and Doodle Poll				
10-500-2416	Computer Components	2,315.24	300.00	2,000.00	2,000.00
10-500-2417	Communication Equipment N-Cap	.00	.00	.00	.00
10-500-2418	Badges and Pins	14,060.10	8,000.00	8,000.00	8,000.00
	Budget notes:				
	department shirt, hat, and wallet badges; unit pins				
10-500-2419	Small Equipment (Non-Computer)	5,403.14	1,000.00	1,000.00	1,000.00
10-500-2420	Postage and Courier Service	6,249.25	5,000.00	8,000.00	8,000.00
	Budget notes:				
	~2023 CFO:Approx \$600 / month				
10-500-2440	Meals & Refreshments	3,614.71	3,200.00	2,500.00	2,500.00
10-500-2470	Maintenance of Office Equip.	.00	500.00	250.00	250.00
10-500-2510	Gasoline	7,542.31	12,600.00	18,000.00	18,000.00
	Budget notes:				
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-500-2540	Car Wash Contract	328.00	400.00	300.00	300.00
10-500-2541	Chrgs for Svcs - Fleet Maint	2,788.32	8,000.00	6,600.00	6,600.00
	Budget notes:				
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile				
10-500-2542	Chrgs for Svcs - SLCo Mgmt Fee	199.92	200.00	150.00	150.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-500-2543	UPD Internal Svcs Fund Fee	3,000.00	3,600.00	3,300.00	3,300.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-500-2580	Travel & Transportation	380.19	5,000.00	3,500.00	3,500.00
	Budget notes:				
	~2023 Chief's Request:National IACP				
	Utah chapter of IACP				
	UPD Pistol team shoots				
	Peer Support				
10-500-2600	Transfer to Fund 50 - VRC	19,500.00	21,700.00	22,200.00	22,200.00
10-500-2930	Contracted Professional Svcs	225,815.63	220,000.00	220,000.00	220,000.00
	Budget notes:				
	~2023 Chief's Request:\$ 54,000 - lobbyist (\$4500 x 12 months)				
	\$ 1,000 - misc.				
	\$150,000 - pro-rata share of Sheriff & US costs after UPD loses TV & Civil moves to SLCo				
	\$ 15,000 - Language Line department-wide				
10-500-6100	Miscellaneous Expenditures	236.03	1,000.00	3,000.00	3,000.00
10-500-7410	Capital Purchase	.00	.00	.00	.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Total ADMINISTRATION:		1,420,247.12	1,138,750.00	1,258,300.00	1,258,300.00
COMMUNITY RELATIONS UNIT					
10-502-1120	Salaries - Public Safety	210,891.81	109,600.00	107,500.00	107,500.00
10-502-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
10-502-1180	Overtime	22,690.63	16,200.00	17,500.00	17,500.00
Budget notes:					
~2023 Only one FTE in CRU; Coverage for PIO is managed by 2nd assignment					
10-502-1300	Employee Benefits	89,318.50	56,500.00	69,500.00	69,500.00
10-502-2105	Employee Recognition Awards	.00	.00	.00	.00
10-502-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-502-2210	Sergeant Siren Program	55.50	1,000.00	1,000.00	1,000.00
Budget notes:					
Cleaning & alterations of Sgt. Siren costume					
10-502-2214	Specialty Uniforms - Cadets	3,067.73	6,000.00	3,750.00	3,750.00
10-502-2215	Uniforms - Skaggs Star Card	4,741.49	1,200.00	1,200.00	1,200.00
10-502-2310	Books, Subscriptions, Membrshp	.00	700.00	.00	.00
10-502-2330	Education & Training Reg Fees	495.00	1,500.00	1,500.00	1,500.00
Budget notes:					
~2023 Commander Request:PIO Conference - St. George (x 1 FTE)					
10-502-2380	Printing Charges	325.09	500.00	1,500.00	1,500.00
Budget notes:					
Recruitment and other materials					
10-502-2383	Community Events	11,233.43	10,000.00	10,000.00	10,000.00
Budget notes:					
Parades, C.O.P. Recruitment, UPD swag					
10-502-2385	Citizens' Police Academy	.00	3,000.00	5,000.00	5,000.00
10-502-2386	Youth Cadet Program	1,692.67	7,500.00	7,500.00	7,500.00
Budget notes:					
Camps, Explorer charter fees, awards, etc. (funded by Honorary Col. donation)					
Youth Cadet uniforms are included in 10-502-2215 uniform line					
10-502-2388	Art and Photographic Services	.00	.00	.00	.00
10-502-2410	Office Supplies	832.56	2,500.00	2,500.00	2,500.00
10-502-2415	Computer Software	11,928.08	3,500.00	4,000.00	4,000.00
Budget notes:					
film/graphics software; mobile app					
10-502-2416	Computer Components	382.31	.00	1,000.00	1,000.00
10-502-2419	Small Equipment (Non-Computer)	3,098.77	1,500.00	1,500.00	1,500.00
10-502-2420	Postage	.00	.00	.00	.00
10-502-2440	Meals & Refreshments	81.15	500.00	500.00	500.00
10-502-2470	Maintenance of Office Equip.	.00	500.00	500.00	500.00
10-502-2480	Maintenance of Machinery & Eq.	.00	2,000.00	.00	.00
Budget notes:					
Rockwall maintenance and recertification					
10-502-2510	Gasoline	3,940.63	2,650.00	4,500.00	4,500.00
Budget notes:					
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-502-2540	Car Wash Contract	56.00	50.00	100.00	100.00
10-502-2541	Chrgs for Svcs - Fleet Maint	3,033.70	1,500.00	1,700.00	1,700.00
Budget notes:					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-502-2542	Chrgs for Svcs - SLCo Mgmt Fee	199.92	50.00	50.00	50.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-502-2543	UPD Internal Svcs Fund Fee	2,250.00	900.00	1,100.00	1,100.00
10-502-2580	Travel & Transportation	.00	200.00	1,500.00	1,500.00
Budget notes:					
~2023 Commander Request: PIO Conference - St. George (x 1 FTE)					
10-502-2600	Transfer to Fund 50 - VRC	15,900.00	5,900.00	6,500.00	6,500.00
10-502-2930	Contracted Professional Svcs	40,992.00	45,000.00	43,500.00	43,500.00
10-502-6100	Miscellaneous Expenditures	282.55	100.00	500.00	500.00
10-502-7410	Capital Purchase	.00	.00	.00	.00
Total COMMUNITY RELATIONS UNIT:		427,489.52	280,550.00	295,400.00	295,400.00
INTERNAL AFFAIRS					
10-504-1120	Salaries - Public Safety	77,882.65	115,300.00	132,750.00	132,750.00
10-504-1130	Salaries - Civilians	.00	6,800.00	7,750.00	7,750.00
10-504-1180	Overtime	552.77	1,000.00	1,000.00	1,000.00
Budget notes:					
OT for Officer Involved Critical Incident (OICI) callouts; case managment					
10-504-1300	Employee Benefits	40,232.84	59,000.00	87,750.00	87,750.00
10-504-2105	Employee Recognition Awards	75.00	100.00	100.00	100.00
10-504-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-504-2214	Specialty Uniforms	.00	.00	.00	.00
10-504-2215	Uniforms - Skaggs Star Card	1,163.92	1,200.00	1,200.00	1,200.00
10-504-2310	Books, Subscriptions, Membrshp	51.00	100.00	100.00	100.00
10-504-2330	Education & Training Reg Fees	3,369.00	1,500.00	2,500.00	2,500.00
Budget notes:					
~2023 Commander Request: Increase of \$1000 anticipating new investigator					
10-504-2410	Office Supplies	228.17	800.00	800.00	800.00
10-504-2415	Computer Software	.00	.00	.00	.00
10-504-2416	Computer Components	494.21	1,000.00	1,000.00	1,000.00
10-504-2419	Small Equipment (Non-Computer)	.00	400.00	400.00	400.00
10-504-2470	Maintenance of Office Equip.	.00	.00	.00	.00
10-504-2510	Gasoline	834.43	1,500.00	2,700.00	2,700.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-504-2540	Car Wash Contract	104.00	50.00	150.00	150.00
10-504-2541	Chrgs for Svcs - Fleet Maint	1,527.31	1,200.00	1,000.00	1,000.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-504-2542	Chrgs for Svcs - SLCo Mgmt Fee	50.04	100.00	100.00	100.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-504-2543	UPD Internal Svcs Fund Fee	750.00	1,100.00	1,300.00	1,300.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-504-2580	Travel & Transportation	.00	1,500.00	1,500.00	1,500.00
Budget notes:					
travel related to training - includes mileage, travel, per diem, and lodging					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-504-2600	Transfer to Fund 50 - VRC	3,600.00	5,100.00	5,500.00	5,500.00
10-504-2930	Contracted Professional Svcs	.00	.00	.00	.00
10-504-6100	Miscellaneous Expenditures	.00	.00	.00	.00
Total INTERNAL AFFAIRS:		130,915.34	197,750.00	247,600.00	247,600.00
SECONDARY EMPLOYMENT					
10-506-1120	Salaries-Public Safety	.00	1,000.00	55,000.00	55,000.00
10-506-1150	Salaries - Crossing Guards	.00	11,498.00	.00	.00
10-506-1180	Overtime	370,328.32	67,800.00	.00	.00
10-506-1300	Employee Benefits	94,847.72	16,700.00	34,000.00	34,000.00
Total SECONDARY EMPLOYMENT:		465,176.04	96,998.00	89,000.00	89,000.00
GRANT REIMBURSED EXP					
10-508-1120	Salaries - Public Safety	2,610.82	5,000.00	.00	.00
10-508-1130	Salaries - Civilians	159,433.92	45,000.00	116,225.00	116,225.00
10-508-1180	Overtime	192,031.36	260,000.00	13,500.00	13,500.00
10-508-1300	Employee Benefits	109,245.71	98,619.00	65,400.00	65,400.00
10-508-1800	UT State HomeInd Security SHSP	24,223.00	40,225.00	.00	.00
10-508-1810	UT State Asset Forfeiture SAFG	17,300.00	30,000.00	.00	.00
10-508-1820	UT Highway Safety Office (HSO)	.00	.00	.00	.00
10-508-1900	Sorenson Legacy Foundation Exp	6,327.05	10,000.00	10,000.00	10,000.00
10-508-1950	US Mental Health Grant (COPS)	13,414.03	90,000.00	28,000.00	28,000.00
10-508-2000	US Justice Asst Grant (JAG)	36,457.68	88,998.00	122,000.00	122,000.00
10-508-2100	US Victims of Crimes Act(VOCA)	42,663.31	3,060.00	.00	.00
10-508-2380	Printing Charges	.00	.00	.00	.00
10-508-2390	US HUD SLCo Housing Authority	.00	.00	.00	.00
10-508-2414	US FAFG - Equitable Sharing	9,820.00	17,563.00	.00	.00
10-508-2419	Small Equipment (Non-Computer)	1,496.00	.00	.00	.00
10-508-2580	Travel & Transportation	.00	2,000.00	.00	.00
10-508-7410	Capital Purchase	195,615.08	.00	.00	.00
Total GRANT REIMBURSED EXP:		810,637.96	690,465.00	355,125.00	355,125.00
INSURANCE					
10-510-1180	Overtime Workers Comp 2/3 OT	.00	.00	.00	.00
10-510-1260	Workers Compensation 2/3 Wages	84,720.11	115,500.00	125,000.00	125,000.00
Budget notes:					
Benefit = 2/3 x regular wages					
10-510-1300	Employee Benefits	71,353.68	90,005.00	90,000.00	90,000.00
10-510-1309	OPEB Insurance Premiums	63,148.86	45,000.00	45,000.00	45,000.00
10-510-2930	Other Prof Services / Risk Mgt	168,097.00	100,000.00	175,000.00	175,000.00
10-510-2931	Prof Services - Auto Claims	87,516.82	65,000.00	120,000.00	120,000.00
Budget notes:					
~2023 Legal:most of our legal services are auto claims, which are becoming significantly more expensive					
10-510-2932	Prof Services - Property Claim	.00	1,000.00	.00	.00
10-510-2933	Prof Services - Gen Liability	45,395.41	95,000.00	75,000.00	75,000.00
10-510-2935	Prof Services - HR Claims	52,335.63	40,000.00	155,000.00	155,000.00
10-510-6000	Self Insurance - Auto Claims	398,784.07	300,000.00	400,000.00	400,000.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-510-6010	Self Ins - Property Claims	14,187.74	5,000.00	10,000.00	10,000.00
10-510-6020	Self Ins - Gen Liability Claim	72,585.52	375,000.00	150,000.00	150,000.00
10-510-6025	Self Insurance - HR Claims	.00	8,000.00	10,000.00	10,000.00
10-510-6030	Self Insurance - Unemployment	849.01	500.00	10,000.00	10,000.00
10-510-6035	Self Insurance - WC Claims	237,259.90	120,000.00	175,000.00	175,000.00
10-510-6050	Dental & Vision Self Insurance	94,845.41-	120,411.00-	8,000.00	8,000.00
10-510-6100	Misc Expenditures e.g., COVID	393,550.71	.00	1,000.00	1,000.00
10-510-6110	Insurance Premiums & Brokerage	604,281.35	775,000.00	750,000.00	750,000.00
Total INSURANCE:		2,199,220.40	2,014,594.00	2,299,000.00	2,299,000.00
FISCAL / HR / LEGAL					
10-550-1120	Salaries - Public Safety	134,212.14	152,000.00	174,000.00	174,000.00
10-550-1130	Salaries - Civilians	929,256.34	914,500.00	1,023,750.00	1,023,750.00
10-550-1160	Salaries - Temporary Part-Time	.00	25,700.00	43,000.00	43,000.00
10-550-1170	Termination Leave Payouts	407,849.16	32,000.00	100,000.00	100,000.00
10-550-1175	OPEB 20-Yr In Lieu of Htlh Ins	75,000.00	20,000.00	75,000.00	75,000.00
10-550-1180	Overtime	7,659.35	12,500.00	15,000.00	15,000.00
10-550-1300	Employee Benefits	432,854.94	455,700.00	678,500.00	678,500.00
10-550-1360	Employee Incentives	.00	3,500.00	3,500.00	3,500.00
Budget notes:					
~2023 HR Director: referral bonuses, monetary incentive awards					
10-550-1400	Vehicle Allowance	12,315.40	10,900.00	10,900.00	10,900.00
Budget notes:					
~2023 Department:\$300 x 12 months x 3 employees					
10-550-2105	Employee Longevity Awards	8,112.54	7,500.00	.00	.00
Budget notes:					
~2023 Longevity service awards discontinued Jan 1, 2022					
10-550-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-550-2214	Specialty Uniforms	.00	.00	.00	.00
10-550-2215	Uniforms - Skaggs Star Card	1,200.00	2,400.00	2,400.00	2,400.00
Budget notes:					
~2023 Dept:2 sworn officers x \$1200 ea					
10-550-2240	Employment Tests & Screenings	12,546.96	12,000.00	25,000.00	25,000.00
Budget notes:					
drug / alcohol screenings, pre-employment credit checks, psychological and PHQ pre-employment screenings for SWORN positions					
~2023 HR Director:Added psychological testing Jan 2022					
10-550-2310	Books, Subscriptions, Membrshp	9,063.13	8,600.00	9,000.00	9,000.00
Budget notes:					
~2023 Dept Request:\$1,000 HR memberships = SHRM, SL Chapter SHRM, IPMA, Utah Chapter IPMA (2 employees)					
\$ 525 Utah State Bar membership - \$450 attorney (1 employee) + \$75 paralegal (1 employee)					
\$ 550 Finance memberships = \$500 GFOA, \$50 Utah Chapter GFOA (entity-wide memberships)					
\$ 500 Treasurer memberships = \$400 APT, \$75 Utah Chapter APT (entity-wide memberships)					
\$ 275 Purchasing memberships = \$200 IGP, \$75 Utah Chapter IGP (1 employee)					
\$ 100 Clerks memberships = Utah Municipal Clerks Association (entity-wide membership)					
\$ 550 TechNet Salary Survey					
\$ 500 360-Degree Performance - Utah Code					
\$1,500 Lexis Nexis Law CD Library					
\$3,300 Lexis Nexis monthly subscription					
10-550-2311	Surviving Spouse Trust Fund	.00	30,200.00	35,000.00	35,000.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-550-2330	Education & Training Reg Fees	5,140.00	5,000.00	7,500.00	7,500.00
	Budget notes:				
	~2023 Dept Request:Conference registraiton fees for: HR / Legal / Finance / Treasury / Clerk / Purchasing Training / specific grant reporting training				
10-550-2335	Tuition Assistance	102,009.83	45,000.00	45,000.00	45,000.00
10-550-2380	Printing Charges	.00	.00	.00	.00
10-550-2381	Public Notices	638.40	1,500.00	500.00	500.00
10-550-2383	Recruitment	2,035.00	8,500.00	20,000.00	20,000.00
	Budget notes:				
	~2023 HR Director:revamp recruitment process - greater efforts in marketing campaigns				
10-550-2410	Office Supplies	9,258.60	5,500.00	7,500.00	7,500.00
10-550-2415	Computer Software	22,081.93	35,000.00	75,000.00	75,000.00
	Budget notes:				
	~2023 Dept Request: Caselle - accounting /HR / Purchasing software				
	Power DMS Policy software				
	\$10,000 Power Details - 2nd Employment scheduling software				
	\$ 500 e-file - electronic storage of employee files)				
	\$ 500 Dropbox Business - for document sharing w/ Auditors				
	\$ 500 Misc software				
10-550-2416	Computer Components	13,561.93	4,500.00	10,000.00	10,000.00
10-550-2419	Small Equipment (Non-Computer)	173.39	500.00	500.00	500.00
	Budget notes:				
	credit card terminals				
10-550-2420	Postage	137.76	50.00	50.00	50.00
10-550-2440	Meals & Refreshments	2,163.30	3,000.00	6,500.00	6,500.00
	Budget notes:				
	~2023 Department:Department meetings; promotional boards; hiring boards				
	Hosting of VPA legal luncheon				
	Semi-annual Member Administration and Finance Directors Meetings				
10-550-2470	Maintenance of Office Equip.	2,979.93	1,500.00	3,000.00	3,000.00
	Budget notes:				
	~2023 Department:quarterly billings for copier maint.				
10-550-2510	Gasoline	1,333.90	1,500.00	2,700.00	2,700.00
	Budget notes:				
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-550-2540	Car Wash Contract	48.00	100.00	150.00	150.00
10-550-2541	Chrgs for Svcs - Fleet Maint	1,693.74	1,000.00	1,000.00	1,000.00
	Budget notes:				
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile				
10-550-2542	Chrgs for Svcs - SLCo Mgmt Fee	49.92	100.00	100.00	100.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-550-2543	UPD Internal Srvc Fund Fee	750.00	1,200.00	1,500.00	1,500.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-550-2580	Travel & Transportation	3,131.89	3,500.00	15,000.00	15,000.00
10-550-2600	Transfer to Fund 50 - VRC	3,600.00	6,000.00	7,300.00	7,300.00
10-550-2930	Contracted Professional Svcs	83,749.00	56,900.00	105,000.00	105,000.00
	Budget notes:				
	~2023 Dept Request:\$35,000 Audit				
	\$15,000 Mental health treatment for OICI				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	\$30,000 Compensation Study				
	\$ 3,000 Merit Commission = \$200 x 3 commissioners x 5 meetings				
	\$ 5,000 FSA plan administration				
	\$30,000 Legal & HR fees not related to self-insurance issues				
	\$20,000 Policy review & codification				
10-550-2940	Bank Fees	36,809.01	39,500.00	40,000.00	40,000.00
10-550-2945	Cash Over/Short-Recon Items	30.00	.00	.00	.00
10-550-6100	Miscellaneous Expenditures	1,384.74	1,500.00	1,500.00	1,500.00
	Budget notes:				
	Cafeteria Plan / FSA & HSA debit cards; secure shredding				
10-550-7410	Capital Purchase	.00	.00	.00	.00
	Total FISCAL / HR / LEGAL:	2,322,830.23	1,908,850.00	2,544,850.00	2,544,850.00
TRAINING UNIT					
10-610-1120	Salaries - Public Safety	293,985.79	193,700.00	339,500.00	339,500.00
	Budget notes:				
	~2023 Commander Request:reinstate Training Sergeant position				
10-610-1130	Salaries - Civilians	53,216.33	53,900.00	60,500.00	60,500.00
	Budget notes:				
	~2023 Training - 1 Office Coordinator				
10-610-1180	Overtime	1,575.24	2,500.00	30,000.00	30,000.00
10-610-1300	Employee Benefits	194,690.21	146,600.00	250,250.00	250,250.00
10-610-2105	Employee Recognition Awards	.00	.00	.00	.00
10-610-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-610-2210	POST Food Provisions new LEO	.00	.00	.00	.00
10-610-2214	Specialty Uniforms	.00	.00	.00	.00
10-610-2215	Uniforms - Skaggs Star Card	37,055.90	21,000.00	36,800.00	36,800.00
	Budget notes:				
	~2023 Commander Request:Reinstate Training Sgt				
	\$ 3,600 - SWORN (3 x \$1,200)				
	\$ 600 - Civilian (1 x \$600)				
	\$32,500 - New LEOs (\$1300 x 25 = initial uniform purchase)				
	\$ 100 - Replacement of uniforms damaged in line of duty & rounding				
10-610-2265	PPE for Evidence Collection	.00	300.00	300.00	300.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
10-610-2310	Books, Subscriptions, Membrshp	145.00	800.00	800.00	800.00
10-610-2330	Education & Training Reg Fees	5,171.50	2,500.00	7,350.00	7,350.00
10-610-2380	Printing Charges	.00	50.00	100.00	100.00
10-610-2410	Office Supplies	1,946.88	2,500.00	2,500.00	2,500.00
10-610-2415	Computer Software	7,417.35	7,500.00	7,500.00	7,500.00
10-610-2416	Computer Components	212.47	2,000.00	2,000.00	2,000.00
10-610-2419	Small Equipment (Non-Computer)	6,704.10	2,000.00	2,000.00	2,000.00
10-610-2440	Meals & Refreshments	319.47	500.00	1,500.00	1,500.00
10-610-2470	Maintenance of Office Equip.	85.54	.00	500.00	500.00
10-610-2510	Gasoline	4,601.53	4,500.00	6,800.00	6,800.00
	Budget notes:				
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-610-2540	Car Wash Contract	136.00	50.00	250.00	250.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-610-2541	Chrgs for Svcs - Fleet Maint	3,145.40	4,200.00	2,500.00	2,500.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
10-610-2542	Chrgs for Svcs - SLCo Mgmt Fee	250.08	150.00	150.00	150.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-610-2543	UPD Internal Svcs Fund Fee	3,000.00	2,100.00	2,600.00	2,600.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-610-2580	Travel & Transportation	7,147.15	.00	16,650.00	16,650.00
10-610-2600	Transfer to Fund 50 - VRC	14,400.00	10,000.00	12,800.00	12,800.00
10-610-2930	Contracted Professional Svcs	5,393.00	.00	.00	.00
10-610-6100	Miscellaneous Expenditures	1,200.64	100.00	1,300.00	1,300.00
10-610-7410	Capital Purchase	.00	.00	2,100.00	2,100.00
	Total TRAINING UNIT:	641,799.58	456,950.00	786,750.00	786,750.00
FIREARMS / RANGE					
10-620-1120	Salaries - Public Safety	218,964.31	214,800.00	247,750.00	247,750.00
10-620-1180	Overtime	13,472.56	8,500.00	12,000.00	12,000.00
10-620-1300	Employee Benefits	126,933.77	135,700.00	157,500.00	157,500.00
10-620-2150	Maint of Bldgs, Grounds, Other	.00	2,500.00	.00	.00
10-620-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-620-2214	Specialty Uniforms	.00	.00	.00	.00
10-620-2215	Uniforms - Skaggs Star Card	2,398.44	1,900.00	2,400.00	2,400.00
10-620-2310	Books, Subscriptions, Membrshp	.00	450.00	.00	.00
10-620-2330	Education & Training Reg Fees	2,725.00	3,200.00	3,000.00	3,000.00
	Budget notes:				
	conference registration fees				
10-620-2380	Printing Charges	437.50	100.00	100.00	100.00
10-620-2410	Office Supplies	388.75	500.00	500.00	500.00
10-620-2415	Computer Software	.00	.00	.00	.00
10-620-2416	Computer Components	2,571.16	3,500.00	3,500.00	3,500.00
10-620-2418	Firearms / Weapons	112,262.45	34,000.00	60,000.00	60,000.00
	Budget notes:				
	~2023 Commander Request: \$ 30,000 – 60 each x \$500 - Smith & Wesson M&P swap out / second half				
	\$10,000 – 10 each x \$1,000 - Colt and/or FN Rifles – Continuation of inventory rotation.				
	\$10,000 – 20 each x \$500 – Mossberg Shotgun for less lethal shotgun program. Program approved in 2021, need shotguns to begin implementation.				
	\$10,000 – Replacement weapons for weapon sales program. (Year to date replacement cost of 2021/2022 FY weapons sales = \$7,682.50)				
10-620-2419	Small Equipment (Non-Computer)	4,579.83	4,400.00	4,500.00	4,500.00
	Budget notes:				
	~2023 Commander Request:				
	\$1,000 – 1 each x \$1,000 Cleaning tank replacement for cleaning shed				
	\$1,000 – 2 each x \$550.00 Ammo-Up Brass pick-up tools for all ranges				
	\$1,000 – 2 each x \$500 – Instructor headset with wireless radio communication				
	\$500 – 33 each x \$15.00 Eye protection				
	\$500 – 25 each x \$20.00 Hearing protection				
	\$500 – New/Replacement O.C. Spray				
10-620-2420	Postage and Courier Service	2,147.59	.00	100.00	100.00
	Budget notes:				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	postage to send decommissioned firearms to federal government				
10-620-2436	Weapon Maintenance & Parts	16,595.86	8,800.00	8,800.00	8,800.00
	Budget notes:				
	~2023 Commander Request:\$4,388 - 150 each x \$29.25 Taser X26p training cartridges				
	\$1,988 - 25 each x \$79.50 Taser X26P Extended Power Magazine				
	\$437 - 15 each X \$30.30 Taser X26P Replacement duty cartridges				
	\$1,000 – Misc Gun Cleaning Supplies				
	\$987 – Misc Gun parts / rounding				
10-620-2437	Shooting Range Supplies	2,453.10	4,000.00	4,000.00	4,000.00
10-620-2440	Meals & Refreshments	354.27	500.00	300.00	300.00
	Budget notes:				
	meals and refreshments for special events training				
10-620-2470	Maintenance of Office Equip.	466.27	500.00	500.00	500.00
10-620-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00
10-620-2510	Gasoline	5,283.95	7,000.00	9,500.00	9,500.00
	Budget notes:				
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-620-2540	Car Wash Contract	40.00	50.00	250.00	250.00
10-620-2541	Chrgs for Svcs - Fleet Maint	3,604.05	4,600.00	3,700.00	3,700.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
10-620-2542	Chrgs for Svcs - SLCo Mgmt Fee	100.08	150.00	150.00	150.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-620-2543	UPD Internal Svcs Fund Fee	1,500.00	2,100.00	2,600.00	2,600.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-620-2580	Travel & Transportation	431.77	2,500.00	3,000.00	3,000.00
	Budget notes:				
	airfare, mileage, ground transportation, lodging, per diem				
10-620-2600	Transfer to Fund 50 - VRC	10,600.00	13,800.00	14,800.00	14,800.00
10-620-2930	Contracted Professional Svcs	23,853.63	25,000.00	27,000.00	27,000.00
10-620-3440	Ammunition and Explosives	85,919.88	86,000.00	100,000.00	100,000.00
10-620-6100	Miscellaneous Expenditures	599.77	200.00	200.00	200.00
10-620-7410	Capital Purchase	.00	.00	.00	.00
	Total FIREARMS / RANGE:	638,683.99	564,750.00	666,150.00	666,150.00
	SOB & SPECIAL OPS CAMPUS				
10-650-2150	Maint of Bldgs, Grounds, Other	93,508.90	54,000.00	75,000.00	75,000.00
10-650-2610	Heat and Fuel	14,041.38	25,000.00	15,000.00	15,000.00
	Budget notes:				
	All utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use				
10-650-2620	Light and Power	80,022.66	60,000.00	80,000.00	80,000.00
	Budget notes:				
	All utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use				
10-650-2630	Water, Sewer, and Sanitation	7,581.54	10,000.00	8,000.00	8,000.00
	Budget notes:				
	All utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use				
10-650-2820	Rent of Buildings	290,437.76	307,200.00	307,200.00	307,200.00
	Budget notes:				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
~2023 SOB Campus Rent:\$194,076.00 = 38.67% x SOB based on sq ft occupied by UPD (revised based on current sq. foot usage beginning FY2021) \$112,668.49 = 59.39% x Sp Ops based on sq ft occupied by UPD					
10-650-2930	Contracted Professional Svcs	53,141.03	60,000.00	59,000.00	59,000.00
Budget notes:					
SOB Campus Patrol					
~2023 Dept:2022 rate provided by SO CFO\$58.621.84 (2490 annual coverage hours for campus patrol)					
10-650-6100	Miscellaneous Expenditures	.00	.00	.00	.00
10-650-7410	Capital Purchase	.00	.00	40,000.00	40,000.00
Budget notes:					
~2023 SLCO Request: Generator move from Oxbow to Special Ops. This also includes the cost wire and set up plus the cost of fuel get started. Shared cost with Salt Lake County. Project is estimated at \$65,000 total					
Finance: Section 7.3 of lease obligates SLCO for all capital maintenance and repairs.					
Total SOB & SPECIAL OPS CAMPUS:		538,733.27	516,200.00	584,200.00	584,200.00
PROPERTY AND EVIDENCE					
10-700-1120	Salaries - Public Safety	50,400.21	34,700.00	39,500.00	39,500.00
10-700-1130	Salaries - Civilians	382,336.81	299,200.00	381,250.00	381,250.00
10-700-1160	Salaries - Temporary Part-Time	26,309.38	23,300.00	47,750.00	47,750.00
10-700-1180	Overtime	13,717.61	14,000.00	15,000.00	15,000.00
Budget notes:					
~2023 Commander Request:\$720 - Versaterm Conference (40% x \$1800 x 1) changes and upgrades to evidence module					
10-700-1300	Employee Benefits	206,522.17	161,200.00	240,750.00	240,750.00
10-700-2105	Employee Recognition Awards	.00	.00	.00	.00
10-700-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-700-2214	Specialty Uniforms	.00	.00	.00	.00
10-700-2215	Uniforms - Skaggs Star Card	4,982.31	3,800.00	3,825.00	3,825.00
10-700-2265	PPE for Evidence Collection	2,236.60	4,500.00	4,500.00	4,500.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
10-700-2310	Books, Subscriptions, Membrshp	276.94	200.00	225.00	225.00
10-700-2330	Education & Training Reg Fees	.00	1,300.00	720.00	720.00
Budget notes:					
~2023 Commander Request:\$720 - Versaterm Conference (40% x \$1800 x 1) changes and upgrades to evidence module					
10-700-2380	Printing Charges	479.00	500.00	1,800.00	1,800.00
10-700-2410	Office Supplies	1,681.07	3,600.00	1,800.00	1,800.00
10-700-2416	Computer Components	2,496.27	4,500.00	4,500.00	4,500.00
10-700-2419	Small Equipment (Non-Computer)	2,202.60	2,000.00	2,250.00	2,250.00
10-700-2420	Postage	539.22	100.00	900.00	900.00
10-700-2440	Meals & Refreshments	.00	100.00	.00	.00
10-700-2470	Maintenance of Office Equip.	390.08	1,350.00	1,350.00	1,350.00
10-700-2510	Gasoline	4,969.95	6,700.00	10,400.00	10,400.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-700-2540	Car Wash Contract	172.00	150.00	550.00	550.00
10-700-2541	Chrgs for Svcs - Fleet Maint	3,275.38	3,000.00	3,800.00	3,800.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-700-2542	Chrgs for Svcs - SLCo Mgmt Fee	300.00	350.00	300.00	300.00
Budget notes:					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-700-2543	UPD Internal Svcs Fund Fee	5,000.00	5,250.00	4,300.00	4,300.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-700-2580	Travel & Transportation	.00	.00	1,200.00	1,200.00
Budget notes:					
~2023 Commander Request:\$1200 - Versaterm Conference (40% x \$3000 x 1) changes and upgrades to evidence module					
10-700-2600	Transfer to Fund 50 - VRC	19,500.00	22,500.00	25,200.00	25,200.00
10-700-2930	Contracted Professional Svcs	.00	.00	.00	.00
10-700-3810	Contract Hauling / Towing Svcs	15,763.58	8,500.00	7,290.00	7,290.00
Budget notes:					
primary need is for towing of vehicles to Property & Evidence yard					
~2023 Commander Request:Cost of towing is increasing.YTD actual is trending higher than current year appropriation.					
10-700-6100	Miscellaneous Expenditures	3,889.76	500.00	2,700.00	2,700.00
10-700-7410	Capital Purchase	.00	.00	18,000.00	18,000.00
Budget notes:					
~2023 Dept Request: Additional shelving for P & E					
Total PROPERTY AND EVIDENCE:		747,440.94	601,300.00	819,860.00	819,860.00
TECHNICAL SERVICES - RECORDS					
10-702-1120	Salaries - Public Safety	33,930.43	54,000.00	62,000.00	62,000.00
10-702-1130	Salaries - Civilians	358,970.57	354,000.00	415,250.00	415,250.00
10-702-1170	Termination Leave Payouts	.00	.00	.00	.00
10-702-1180	Overtime	9,243.67	750.00	750.00	750.00
10-702-1300	Employee Benefits	191,186.98	216,000.00	267,500.00	267,500.00
10-702-2160	Furniture Fixtures & Equipment	.00	.00	4,000.00	4,000.00
Budget notes:					
~2023 Dept Request:replacement desk chairs needed					
10-702-2214	Specialty Uniforms	.00	.00	.00	.00
10-702-2215	Uniforms - Skaggs Star Card	3,578.93	5,050.00	5,500.00	5,500.00
10-702-2265	PPE for Evidence Collection	19.50	.00	.00	.00
10-702-2330	Education & Training Reg Fees	.00	800.00	600.00	600.00
Budget notes:					
~2023 Dept Request:1 employee to attend Versaterm Conference (x 40%)					
10-702-2380	Printing Charges	750.90	200.00	200.00	200.00
10-702-2410	Office Supplies	6,373.74	7,500.00	4,900.00	4,900.00
10-702-2415	Computer Software	.00	.00	.00	.00
Budget notes:					
~2023 Shared Services' 40% x Versaterm RMS is in 10-703-2415					
10-702-2416	Computer Components	2,799.26	2,900.00	2,950.00	2,950.00
10-702-2419	Small Equipment (Non-Computer)	993.52	1,200.00	1,200.00	1,200.00
Budget notes:					
~2023 Department Request:Microfiche Machine w/ printing capabilities for archived records (40%)					
10-702-2420	Postage	1.24	50.00	200.00	200.00
10-702-2440	Meals & Refreshments	.00	100.00	500.00	500.00
10-702-2470	Maintenance of Office Equip.	576.56	800.00	800.00	800.00
10-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00
10-702-2510	Gasoline	.00	900.00	1,400.00	1,400.00
Budget notes:					
~2023 Fleet					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-702-2540	Car Wash Contract	44.00	50.00	50.00	50.00
10-702-2541	Chrgs for Svcs - Fleet Maint	.00	200.00	500.00	500.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-702-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	50.00	50.00	50.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-702-2543	UPD Internal Svcs Fund Fee	.00	500.00	600.00	600.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-702-2580	Travel & Transportation	.00	2,250.00	1,040.00	1,040.00
Budget notes:					
~2023 Dept Request: 1 employee to attend Versaterm Conference (x 40%)					
10-702-2600	Transfer to Fund 50 - VRC	.00	2,000.00	2,900.00	2,900.00
10-702-2930	SLCo Archives/ Records Storage	5,066.22	4,600.00	4,600.00	4,600.00
10-702-6100	Miscellaneous Expenditures	940.03	400.00	450.00	450.00
10-702-7410	Capital Purchase	.00	.00	.00	.00
Total TECHNICAL SERVICES - RECORDS:		614,475.55	654,300.00	777,940.00	777,940.00
TECH SVCS - IS/COMMUNICATIONS					
10-703-2415	Computer Software	285,060.82	400,000.00	400,000.00	400,000.00
Budget notes:					
~2023 CFO: Prior year budgets did not include all UPD-wide software					
10-703-2600	VECC Contract - Dispatch	2,788,250.00	2,176,443.00	2,360,000.00	2,360,000.00
Budget notes:					
~2023 VECC Board: \$ 2,265,700 - regular assessment					
\$ 38,700 - UPD% of Versaterm Cloud at VECC					
\$ 53,000 - special 2-yr assessment					
+ rounding					
10-703-2640	SLCo - Telecom Services	271,731.11	230,400.00	200,000.00	200,000.00
10-703-2641	Cell Phones & MIFI	541,985.27	400,000.00	415,000.00	415,000.00
10-703-2650	Body Camera / Axon Contract	157,812.00	374,999.00	450,000.00	450,000.00
Budget notes:					
~2023 Tech Services Commander: \$404,000 minimum to complete package what we are paying for this year					
Additional licenses for detective access,					
Additional cameras for each patrol including sergeants.					
10-703-2935	SLCo I.S. - Active Directory	417,657.77	420,000.00	472,000.00	472,000.00
Budget notes:					
~2023 Tech Services: \$471,285 - Active Directory accounts (565 x \$863.16)					
+ rounding					
10-703-2936	SLCo I.S. - Servers, WANS, DBs	321,165.70	350,000.00	360,000.00	360,000.00
10-703-2937	SLCo I.S.- Hourly Service Chgs	21,376.17	40,000.00	50,000.00	50,000.00
Total TECH SVCS - IS/COMMUNICATIONS:		4,805,038.84	4,391,842.00	4,707,000.00	4,707,000.00
TECHNICAL SVCS - RADIO SHOP					
10-704-1120	Salaries - Public Safety	58,427.11	55,000.00	62,000.00	62,000.00
10-704-1130	Salaries - Civilians	132,154.78	135,700.00	182,000.00	182,000.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-704-1180	Overtime	19,758.30	14,500.00	1,500.00	1,500.00
10-704-1300	Employee Benefits	93,677.23	92,500.00	139,250.00	139,250.00
10-704-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-704-2214	Specialty Uniforms	.00	.00	.00	.00
10-704-2215	Uniforms - Skaggs Star Card	2,149.77	2,200.00	1,400.00	1,400.00
10-704-2310	Books, Subscriptions, Membrshp	.00	.00	500.00	500.00
10-704-2330	Education & Training Reg Fees	.00	.00	500.00	500.00
10-704-2380	Printing Charges	.00	.00	.00	.00
10-704-2410	Office Supplies	2,257.33	2,000.00	2,000.00	2,000.00
10-704-2415	Computer Software	2,158.00	2,200.00	500.00	500.00
10-704-2416	Computer Components / MDTs	343,580.79	139,300.00	330,000.00	330,000.00
10-704-2417	Radio Equipment	147,247.80	58,000.00	76,000.00	76,000.00
10-704-2419	Small Equipment (Non-Computer)	6,523.66	7,000.00	7,000.00	7,000.00
10-704-2420	Postage	.00	.00	.00	.00
10-704-2470	Maintenance of Radio Equipment	.00	.00	.00	.00
10-704-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00
10-704-2510	Gasoline	6,745.91	6,600.00	9,500.00	9,500.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-704-2540	Car Wash Contract	156.00	100.00	350.00	350.00
10-704-2541	Chrgs for Svcs - Fleet Maint	4,029.87	6,500.00	4,200.00	4,200.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-704-2542	Chrgs for Svcs - SLCo Mgmt Fee	199.92	150.00	150.00	150.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-704-2543	UPD Internal Svcs Fund Fee	3,000.00	2,300.00	2,800.00	2,800.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-704-2580	Travel & Transportation	.00	.00	.00	.00
10-704-2600	Transfer to Fund 50 - VRC	11,800.00	13,800.00	15,900.00	15,900.00
10-704-2620	Light and Power	2,382.83	2,500.00	2,500.00	2,500.00
10-704-2640	Telephone, Cable, & Data	.00	.00	.00	.00
10-704-2810	Rent of Land / Towers	13,722.72	12,000.00	14,000.00	14,000.00
Budget notes:					
Carrigan Mahogany Ridge land lease and Snowbird tower lease					
10-704-6100	Miscellaneous Expenditures	.00	.00	.00	.00
10-704-7410	Capital Purchase	.00	6,700.00	60,000.00	60,000.00
Budget notes:					
~2023 Tech Services Commander: Upgrade and Replace NICE System Recording system for Radio Traffic (Currently located at the EOC).					
This is a shared system for UPD and Sheriff's Office radio traffic and should have been updated several years ago.					
Total TECHNICAL SVCS - RADIO SHOP:		849,972.02	559,050.00	912,050.00	912,050.00
MENTAL HEALTH UNIT					
10-721-1120	Salaries - Public Safety	.00	.00	32,250.00	32,250.00
Budget notes:					
~2023 SVU & VCU -20% Deputy Chief- (shared w/Drug Court, Metro Gang, MIU-Cold Case, Warrants-Pawn-Extradition, & Forensics)					
25% Lieutenant - (shared w/Drug Court, MIU-Cold Case, & Warrants-Pawn-Extradition)					
2 - Sergeants					
16 - Officers					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-721-1130	Salaries - Civilians	.00	.00	.00	.00
	Budget notes:				
	~2023 SVU & VCU -1 Office Supervisor				
	2 Missing Person Investigators				
10-721-1300	Employee Benefits	.00	.00	20,500.00	20,500.00
10-721-2215	Uniforms - Skaggs Star Card	.00	.00	400.00	400.00
	Budget notes:				
	~2023 Commander Request:\$33,600 - SWORN = 18 x \$1,200				
	\$ 7,200 - Civilians = 12 x \$600				
	\$ 200 - replacement of uniforms damaged in line of duty				
10-721-2510	Gasoline	.00	.00	1,000.00	1,000.00
	Budget notes:				
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-721-2540	Car Wash Contract	.00	.00	50.00	50.00
10-721-2541	Chrgs for Svcs - Fleet Maint	.00	.00	400.00	400.00
	Budget notes:				
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile				
10-721-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	.00	15.00	15.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-721-2543	UPD Internal Svcs Fund Fee	.00	.00	350.00	350.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-721-2600	Transfer to Fund 50 - VRC	.00	.00	1,300.00	1,300.00
	Total MENTAL HEALTH UNIT:	.00	.00	56,265.00	56,265.00
	INVESTIGATIONS - SVU & VCU				
10-726-1120	Salaries - Public Safety	1,552,985.32	1,408,800.00	1,637,250.00	1,637,250.00
	Budget notes:				
	~2023 SVU & VCU -20% Deputy Chief- (shared w/Drug Court, Metro Gang, MIU-Cold Case, Warrants-Pawn-Extradition, & Forensics)				
	25% Lieutenant - (shared w/Drug Court, MIU-Cold Case, & Warrants-Pawn-Extradition)				
	2 - Sergeants				
	16 - Officers				
10-726-1130	Salaries - Civilians	233,452.67	172,000.00	192,750.00	192,750.00
	Budget notes:				
	~2023 SVU & VCU -1 Office Supervisor				
	2 Missing Person Investigators				
10-726-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
10-726-1180	Overtime	261,496.56	192,800.00	168,000.00	168,000.00
10-726-1300	Employee Benefits	1,008,578.20	930,300.00	1,154,250.00	1,154,250.00
10-726-2105	Employee Recognition Awards	738.77	100.00	500.00	500.00
	Budget notes:				
	service awards & special recognitions				
10-726-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-726-2214	Specialty Uniforms	277.43	.00	.00	.00
10-726-2215	Uniforms - Skaggs Star Card	23,888.24	25,000.00	33,200.00	33,200.00
	Budget notes:				
	~2023 Commander Request:\$33,600 - SWORN = 18 x \$1,200				
	\$ 7,200 - Civilians = 12 x \$600				
	\$ 200 - replacement of uniforms damaged in line of duty				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-726-2265	PPE for Evidence Collection	525.00	3,500.00	1,500.00	1,500.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
10-726-2310	Books, Subscriptions, Membrshp	3,768.98	500.00	1,000.00	1,000.00
	Budget notes:				
	professional memberships and manuals for VCU, SVU, MHU, CAR; IBM Statistics Membership for Crime Analyst				
10-726-2330	Education & Training Reg Fees	15,869.26	8,000.00	10,000.00	10,000.00
	Budget notes:				
	registration fees for professional and technical training for Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation				
10-726-2380	Printing Charges	120.00	200.00	500.00	500.00
	Budget notes:				
	death worksheets, Mental Health Unit brochures				
10-726-2400	High Risk Victim Unit (HRVU)	4,975.00	5,500.00	5,500.00	5,500.00
	Budget notes:				
	HRVU is a secondary UPD assignment; all operational custs to HRVU operations				
10-726-2410	Office Supplies	10,852.50	8,000.00	7,000.00	7,000.00
10-726-2415	Computer Software	7,294.75	1,500.00	3,000.00	3,000.00
	Budget notes:				
	LexisNexis online software - People Search; Crashdata - CDR Software				
10-726-2416	Computer Components	2,567.63	8,000.00	8,000.00	8,000.00
	Budget notes:				
	computer replacements, keyboards, thumb drives, external hard drives, etc.				
10-726-2418	Surveillance Equip& Monitoring	307.00-	50.00	.00	.00
	Budget notes:				
	drones, GPS tracking, wireless VSAT				
10-726-2419	Small Equipment (Non-Computer)	1,419.66	1,500.00	7,500.00	7,500.00
	Budget notes:				
	Body screens, easy ups, tools, measurement, CDR cables, entry tools, recorders, binoculars				
10-726-2420	Postage	116.92	100.00	500.00	500.00
	Budget notes:				
	postage for sending evidence and other outgoing mail				
10-726-2440	Meals & Refreshments	1,563.50	500.00	2,400.00	2,400.00
	Budget notes:				
	meals and refreshments for crime scene investigations and department meetings				
10-726-2470	Maintenance of Office Equip.	300.00	3,000.00	4,100.00	4,100.00
10-726-2480	Maintenance of Machinery & Eq.	7,779.39	6,000.00	12,000.00	12,000.00
10-726-2510	Gasoline	39,734.71	48,000.00	69,800.00	69,800.00
	Budget notes:				
	-2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-726-2540	Car Wash Contract	1,404.00	1,200.00	2,450.00	2,450.00
10-726-2541	Chrgs for Svcs - Fleet Maint	26,601.84	30,000.00	26,400.00	26,400.00
	Budget notes:				
	-2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
10-726-2542	Chrgs for Svcs - SLCo Mgmt Fee	2,100.00	1,200.00	1,100.00	1,100.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-726-2543	UPD Internal Svcs Fund Fee	23,500.00	21,100.00	23,600.00	23,600.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-726-2580	Travel & Transportation	11,040.10	19,000.00	28,000.00	28,000.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Budget notes:					
airfare, lodging, car rental, taxi, per diem, mileage for Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation					
10-726-2600	Transfer to Fund 50 - VRC	124,600.00	94,900.00	121,000.00	121,000.00
10-726-2930	Contracted Professional Svcs	7,843.35	11,500.00	16,000.00	16,000.00
Budget notes:					
Forensic Nurses, Interpreters, Sorenson Forensics, NMS Labs, Consulting Fees, FARO					
10-726-6100	Miscellaneous Expenditures	1,561.30	750.00	2,000.00	2,000.00
10-726-7410	Capital Purchase	36,898.16	.00	.00	.00
Total INVESTIGATIONS - SVU & VCU:		3,413,546.24	3,003,000.00	3,539,300.00	3,539,300.00
INVESTIGATIONS - FORENSICS					
10-728-1120	Salaries - Public Safety	46,259.35	26,200.00	29,750.00	29,750.00
10-728-1130	Salaries - Civilians	547,133.21	536,300.00	561,000.00	561,000.00
10-728-1160	Salaries - Temporary Part-Time	1,396.77	21,000.00	17,250.00	17,250.00
10-728-1180	Overtime	29,540.21	30,200.00	33,000.00	33,000.00
10-728-1300	Employee Benefits	303,696.61	318,000.00	332,250.00	332,250.00
10-728-2105	Employee Recognition Awards	311.69	100.00	500.00	500.00
10-728-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-728-2214	Specialty Uniforms	128.10	250.00	.00	.00
10-728-2215	Uniforms - Skaggs Star Card	7,556.17	6,000.00	8,100.00	8,100.00
Budget notes:					
~2023 Commander Request:\$7,800 = 10 Civilian x \$780 (specialty uniform schedule)					
\$ 300 = 1 PT Civilian x \$300					
10-728-2240	Laundry Supplies and Services	669.76	500.00	500.00	500.00
Budget notes:					
laundry services for lab coats					
10-728-2265	PPE for Evidence Collection	662.09	6,000.00	3,200.00	3,200.00
Budget notes:					
Field test kits for drugs, blood, etc.					
10-728-2310	Books, Subscriptions, Membrshp	1,203.47	2,000.00	2,000.00	2,000.00
Budget notes:					
International Association for Identification (IAI) and International Association Blood Pattern Analysis (IABPA)					
10-728-2330	Education & Training Reg Fees	4,806.93	7,200.00	10,000.00	10,000.00
10-728-2380	Printing Charges	9.00	.00	.00	.00
10-728-2410	Office Supplies	2,327.21	4,000.00	5,000.00	5,000.00
10-728-2415	Computer Software	1,850.00	4,200.00	5,000.00	5,000.00
Budget notes:					
~2023 Cellebrite Software donated in FY2022					
10-728-2416	Computer Components	5,461.83	8,000.00	10,000.00	10,000.00
Budget notes:					
Computers, Keyboards, Thumdrives, External Hard Drives					
10-728-2419	Small Equipment (Non-Computer)	11,414.04	5,000.00	7,500.00	7,500.00
Budget notes:					
Lights, cameras, microscopes, scales, screens, trajectory kits, ballistic kits, easy ups, placards, metal detectors, processing tools and equipment					
10-728-2420	Postage	214.86	.00	.00	.00
10-728-2440	Meals & Refreshments	565.00	500.00	500.00	500.00
Budget notes:					
Food for Crime Scene Investigations and Meetings					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-728-2470	Maintenance of Office Equip.	36.00	7,000.00	5,000.00	5,000.00
10-728-2480	Maint of Machinery & Equipment	18,197.09	1,000.00	10,000.00	10,000.00
10-728-2510	Gasoline	8,889.47	10,500.00	15,800.00	15,800.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-728-2540	Car Wash Contract	220.00	200.00	1,100.00	1,100.00
10-728-2541	Chrgs for Svcs - Fleet Maint	5,356.59	8,400.00	5,800.00	5,800.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-728-2542	Chrgs for Svcs - SLCo Mgmt Fee	550.08	500.00	500.00	500.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-728-2543	UPD Internal Svcs Fund Fee	7,750.00	8,300.00	10,200.00	10,200.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-728-2580	Travel & Transportation	2,261.19	6,000.00	9,850.00	9,850.00
Budget notes:					
airfare, lodging, car rental, taxi, per diem, mileage					
10-728-2600	Transfer to Fund 50 - VRC	53,000.00	48,000.00	59,400.00	59,400.00
10-728-2930	Contracted Professional Svcs	10,705.00	16,000.00	16,000.00	16,000.00
10-728-6100	Miscellaneous Expenditures	62.93	500.00	500.00	500.00
10-728-7410	Capital Purchase	11,889.04	15,000.00	15,000.00	15,000.00
Total INVESTIGATIONS - FORENSICS:		1,084,123.69	1,096,850.00	1,174,700.00	1,174,700.00
CROSSING GUARD ADMINISTRATION					
10-740-1120	Salaries - Public Safety	11,605.71	9,692.00	10,500.00	10,500.00
10-740-1130	Salaries - Civilians	65,696.42	66,500.00	76,500.00	76,500.00
10-740-1150	Salaries - Crossing Guards	106,666.30	.00	.00	.00
10-740-1180	Overtime	1,238.00	600.00	1,500.00	1,500.00
10-740-1300	Employee Benefits	25,276.88	30,100.00	48,750.00	48,750.00
10-740-2105	Employee Recognition Awards	.00	100.00	100.00	100.00
10-740-2214	Specialty Uniforms	.00	1,000.00	.00	.00
10-740-2215	Uniforms - Skaggs Star Card	587.31	600.00	600.00	600.00
10-740-2265	PPE for Evidence Collection	3,733.59	5,000.00	5,000.00	5,000.00
Budget notes:					
PPE for crossing guards - raincoats, reflective vests, etc.					
10-740-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00
10-740-2380	Printing Charges	.00	.00	.00	.00
10-740-2410	Office Supplies	.00	250.00	250.00	250.00
10-740-2415	Computer Software	2,013.75	1,500.00	1,500.00	1,500.00
Budget notes:					
Crossing Guard timeclock software subscription					
10-740-2416	Computer Components	.00	.00	.00	.00
10-740-2419	Small Equipment (Non-Computer)	.00	.00	3,250.00	3,250.00
Budget notes:					
~2023 Commander Request: \$1,250 - Stop signs (50 x \$25)					
\$2,000 - Cones (100 x \$20)					
\$1,000 - Locks/keys (100 x \$10)					
10-740-2440	Meals & Refreshments	.00	500.00	3,500.00	3,500.00
Budget notes:					

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	annual hot dog party for crossing guards				
10-740-2510	Gasoline	1,079.24	1,900.00	3,200.00	3,200.00
	Budget notes:				
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-740-2540	Car Wash Contract	20.00	50.00	150.00	150.00
10-740-2541	Chrgs for Svcs - Fleet Maint	112.48	700.00	1,200.00	1,200.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
10-740-2542	Chrgs for Svcs - SLCo Mgmt Fee	49.92	100.00	100.00	100.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-740-2543	UPD Internal Svcs Fund Fee	750.00	1,000.00	1,200.00	1,200.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-740-2600	Transfer to Fund 50 - VRC	5,300.00	6,400.00	7,100.00	7,100.00
10-740-6100	Miscellaneous Expenditures	.00	.00	.00	.00
	Total CROSSING GUARD ADMINISTRATION:	224,129.60	125,992.00	164,400.00	164,400.00
PUBLIC ORDER UNIT					
10-745-1120	Salaries - Public Safety	.00	.00	.00	.00
10-745-1130	Salaries - Civilians	.00	.00	.00	.00
10-745-1180	Overtime	.00	.00	76,600.00	76,600.00
	Budget notes:				
	~2023 Dept: \$62,600 Budget anticipates 1200 man hours (40 hours deployment as a 30-man team)				
	\$15,000 Field Training OT				
10-745-1300	Employee Benefits	.00	.00	7,750.00	7,750.00
10-745-2214	Specialty Uniforms	.00	.00	.00	.00
10-745-2265	PPE and Medic Kits	.00	.00	1,500.00	1,500.00
	Budget notes:				
	PPE and Medic Kit purchase and resupply				
10-745-2330	Education & Training Reg Fees	.00	.00	22,500.00	22,500.00
	Budget notes:				
	~2023 Dept: \$10,500 annual recertifications (\$350 x 30)				
	\$ 7,000 new certifications (\$700 x 10)				
	\$ 5,000 Commander's Course (\$2,500 x 2)				
10-745-2331	Field Training Supplies	.00	.00	5,000.00	5,000.00
	Budget notes:				
	~2023 Dept: supplies necessary to run field training exercise with				
10-745-2417	Communication Equipment N-Cap	.00	.00	38,550.00	38,550.00
	Budget notes:				
	~2023 Dept: \$38,550 Earpieces (\$1,285 x 30) one-time purchase				
10-745-2419	Small Equipment (Non-Computer)	.00	.00	17,550.00	17,550.00
	Budget notes:				
	~2023 Dept: \$10,000 - POU equipment replacements e.g., shields, sticks, helmets, etc.				
	\$ 1,700 - Fire extinguishers (\$170 x 10)				
	\$ 5,850 - Gas mask canisters (\$195 x 30)				
10-745-2580	Travel & Transportation	.00	.00	7,500.00	7,500.00
	Budget notes:				
	Travel associated with POU training courses				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-745-3441	POU Less-Leathal Ammunition	.00	.00	5,000.00	5,000.00
	Budget notes:				
	~2023 Dept:\$5,000 - smoke and ammo				
10-745-7410	Capital Purchase	.00	.00	18,000.00	18,000.00
	Budget notes:				
	~2023 Dept:\$18,000 POU gear trailer - one time purchase				
Total PUBLIC ORDER UNIT:		.00	.00	199,950.00	199,950.00
SPECIAL OPS - S.W.A.T.					
10-746-1120	Salaries - Public Safety	253,752.31	243,000.00	271,500.00	271,500.00
10-746-1130	Salaries - Civilians	10,005.68	13,200.00	15,250.00	15,250.00
10-746-1160	Salaries - PT S.W.A.T. Medics	36,089.50	19,000.00	35,000.00	35,000.00
10-746-1180	Overtime	222,012.92	130,300.00	140,000.00	140,000.00
	Budget notes:				
	~2023 Commander Request:\$120,000 - SWAT OT				
	\$ 20,000 - Negotiators OT				
10-746-1300	Employee Benefits	185,297.24	178,300.00	197,000.00	197,000.00
10-746-2105	Employee Recognition Awards	306.00	100.00	400.00	400.00
10-746-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00
10-746-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
10-746-2210	S.W.A.T. Food Provisions	.00	.00	2,500.00	2,500.00
	Budget notes:				
	Food and snacks for SWAT Truck call-outs				
10-746-2214	Specialty Uniforms	12,803.92	3,000.00	5,600.00	5,600.00
	Budget notes:				
	~2023 Commander Request: \$1,000 - Multicam Shirts (\$125 x 8)				
	\$1,600 - Pants (\$200 x 8)				
	\$1,040 - Boots (\$130 x 8)				
	\$ 540 - Gloves (\$30 x 18)				
	\$1,400 - Eye Protection (\$70 x 20)				
	\$ 20 - Rounding				
10-746-2215	Uniforms - Skaggs Star Card	1,446.42	3,000.00	3,600.00	3,600.00
10-746-2265	PPE for Evidence Collection	.00	.00	.00	.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
10-746-2310	Books, Subscriptions, Membrshp	324.98	500.00	550.00	550.00
	Budget notes:				
	~2023 Commander Request:\$450 - NTOA				
	\$100 - Sniper Assoc ((2 x \$44) + rounding)				
10-746-2330	Education & Training Reg Fees	18,505.00	11,000.00	13,600.00	13,600.00
	Budget notes:				
	~2023 Commander Request:\$1,500 - VCQB (\$1,500 X 1)				
	\$ 900 - Breaching circle (\$450 x 2)				
	\$1,200 - HRVs (\$600 x 2)				
	\$ 600 - TAC Conference (\$600 x 1)				
	\$ 500 - NTOA Conference (\$500 x 1)				
	\$1,300 - Sniper cert (\$1,300 x1)				
	\$6,000 - Breacher recert (\$1,500 x 4)				
	\$1,100 - Dig Prot (\$1,100 x 1)				
	\$ 500 - FBINA (\$250 x 2)				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-746-2380	Printing Charges	81.00	100.00	100.00	100.00
10-746-2400	Negotiations	.00	.00	5,700.00	5,700.00
	Budget notes:				
	Operational costs, other than wages and benefits, related to Negotiations				
	-2023 Commander Request:\$ 750 - Jackets and Polos marked "NEGOTIATOR"				
	\$2,550 - Negotiator Basic training (\$575 x 2) + Negotiator Advanced (\$700 x 2)				
	\$ 200 - Office supplies for command post				
	\$1,000 - Commputer equip for command post (2 each docking stations and monitors)				
	\$1,000 - Phone upgrades / listening devices				
	\$ 200 - Misc exp				
10-746-2405	Drone Program	.00	.00	23,500.00	23,500.00
	Budget notes:				
	Operational costs, other than wages and benefits, related to Drone Program				
	-2023 Commander Request:\$ 3,500 - tactical drone program - streaming software				
	\$20,000 - patrol drone program				
10-746-2410	Office Supplies	1,396.36	1,800.00	1,000.00	1,000.00
	Budget notes:				
	supplies for office, Command Post, Tac 1, support vehicle				
10-746-2415	Computer Software	.00	.00	4,000.00	4,000.00
	Budget notes:				
	-2023 Commander Request:\$ 500 - misc software				
	\$3,500 - Breacher software				
10-746-2416	Computer Components	1,549.98	500.00	2,200.00	2,200.00
	Budget notes:				
	Computer rotation				
10-746-2417	Communication Equipment N-Cap	14,799.99	11,400.00	11,800.00	11,800.00
	Budget notes:				
	marksmen communication gear; SWAT team leader radio; ear pieces & tips, tactical headseats (Invisio)				
	-2023 Commander Request:\$10,400 - Invisio Cooms (\$1300 x 8)				
	\$ 1,120 - Sniper bluetooth				
	\$ 280 - Earpieces				
10-746-2418	Surveillance Equip& Monitoring	321.97	4,800.00	5,000.00	5,000.00
	Budget notes:				
	-2023 Commander Request:\$5,000 - Handheld thermal devices (\$2,500 x 2)				
10-746-2419	Small Equipment (Non-Computer)	98,190.01	61,800.00	64,800.00	64,800.00
	Budget notes:				
	-2023 Commander Request:				
	\$2,700 - FN Rifles (\$950 x x3)				
	\$2,800 - Sig MPX (\$1,400 x 2)				
	\$5,000 - Rifle Shields (\$2,500 x 2)				
	\$7,400 - Night Vision (\$3,700 x 2)				
	\$9,640 - Plates (\$1,205 x 8)				
	\$7,600 - Helmets (\$950 x 8)				
	\$4,500 - Rifle lasers (\$1,500 x 3)				
	\$1,210 - NV Helmet mts (\$605 x 2)				
	\$750 - IR illum (\$750 x 1)				
	\$1,950 - G17 mags (\$30 x 65)				
	\$2,340 - Suppressers (\$390 x 6)				
	\$3,000 - Sniper GPS (\$750 x 4)				
	\$2,800- Weather mtr (\$700 x 4)				
	\$1,600 - Snowshoes (\$200 x 8)				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	\$1,800 - ONX SD (\$150 x 12)				
	\$3,010 - Gators (\$70 x 45)				
	\$2,000 - Trng firearms (\$500 x 4)				
	\$1,505 - Tourniquets (\$35 x 43)				
	\$1,600 - Pistol lts (\$200 x 8)				
	\$1,000 - Tripod (\$1,000 x 1)				
	\$ 595 - rounding				
10-746-2420	Postage	189.16	200.00	100.00	100.00
10-746-2440	Meals & Refreshments	3,240.51	2,500.00	2,000.00	2,000.00
10-746-2470	Maintenance of Office Equip.	12.74	.00	1,500.00	1,500.00
10-746-2480	Maintenance of Machinery & Eq.	286.05	1,500.00	6,500.00	6,500.00
10-746-2510	Gasoline	8,837.15	11,300.00	17,100.00	17,100.00
	Budget notes:				
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
10-746-2540	Car Wash Contract	188.00	200.00	750.00	750.00
10-746-2541	Chrgs for Svcs - Fleet Maint	18,318.34	17,000.00	6,500.00	6,500.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
10-746-2542	Chrgs for Svcs - SLCo Mgmt Fee	350.04	400.00	150.00	150.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
10-746-2543	UPD Internal Svcs Fund Fee	5,750.00	6,900.00	2,900.00	2,900.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
10-746-2580	Travel & Transportation	5,326.74	17,800.00	16,500.00	16,500.00
	Budget notes:				
	~2023 Commander Request: \$1,000 - VCQB (\$1,000 X 1)				
	\$2,400 - Breaching circle (\$1,200 x 2)				
	\$2,000 - HRVs (\$1,000 x 2)				
	\$1,200 - TAC Conference (\$1,200 x 1)				
	\$2,400 - NTOA Conference (\$1,200 x 1)				
	\$1,000 - Sniper cert (\$1,000 x 1)				
	\$3,600 - Breacher recert (\$900 x 4)				
	\$1,400 - Dig Prot (\$1,400 x 1)				
	\$1,500 - FBINA (\$750 x 2)				
10-746-2600	Transfer to Fund 50 - VRC	10,600.00	15,400.00	16,900.00	16,900.00
10-746-2935	SWAT Medics-Training Backfill	36,741.37	22,000.00	26,000.00	26,000.00
	Budget notes:				
	fees paid to UFA to backfill SWAT LEO-medics during their absences from normal UFA duties				
10-746-3410	Small Tools & Shop Supplies	.00	.00	.00	.00
10-746-3440	SWAT Explosives	7,841.81	1,900.00	7,500.00	7,500.00
10-746-3441	SWAT Ammunition	37,150.35	49,050.00	49,000.00	49,000.00
	Budget notes:				
	~2023 Commander: 40% increase in ammo costs				
10-746-3442	SWAT Munitions	12,865.93	5,000.00	9,000.00	9,000.00
	Budget notes:				
	~2023 Commander: increase cost and SWAT use				
10-746-6100	Miscellaneous Expenditures	165.00	500.00	500.00	500.00
10-746-7410	Capital Purchase	17,644.00	9,850.00	41,500.00	41,500.00
	Budget notes:				
	~2023 Commander				

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	Request:\$30,000 - Avatar III Robot \$11,500 - Long-range Night Vision				
	Total SPECIAL OPS - S.W.A.T.:	1,022,390.47	843,300.00	1,007,500.00	1,007,500.00
SPECIAL OPS - K9					
10-747-1120	Salaries - Public Safety	397,326.32	391,100.00	481,250.00	481,250.00
10-747-1130	Salaries - Civilians	10,005.68	2,700.00	3,250.00	3,250.00
10-747-1180	Overtime	53,298.46	58,000.00	63,000.00	63,000.00
10-747-1300	Employee Benefits	236,321.54	242,000.00	311,250.00	311,250.00
10-747-2105	Employee Recognition Awards	.00	300.00	300.00	300.00
	Budget notes:				
	~2023 Commander: \$100 x 3 incentive awards				
10-747-2214	Specialty Uniforms	133.17	1,000.00	1,000.00	1,000.00
	Budget notes:				
	~2023 Commander:\$1,000 = (5) specialty gear x \$200				
10-747-2215	Uniforms - Skaggs Star Card	6,510.02	6,000.00	6,000.00	6,000.00
	Budget notes:				
	~2023 Commander Request:\$6,000 = (5) SWORN x \$1,200				
10-747-2265	PPE for Evidence Collection	.00	500.00	500.00	500.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
10-747-2310	Books, Subscriptions, Membrshp	51.00	.00	.00	.00
10-747-2330	Education & Training Reg Fees	1,475.00	500.00	2,000.00	2,000.00
	Budget notes:				
	~2023 Commander Comments: missed specialty training due to pandemic				
10-747-2410	Office Supplies	225.73	250.00	250.00	250.00
10-747-2415	Computer Software	.00	1,700.00	1,700.00	1,700.00
	Budget notes:				
	~2023 Commander's Request:Kats Training System				
10-747-2416	Computer Components	246.01	1,000.00	.00	.00
10-747-2419	Small Equipment (Non-Computer)	16,099.04	3,000.00	5,500.00	5,500.00
	Budget notes:				
	~2023 Commander Request:\$2,500 - Rifle shield				
	\$ 100 - Waist lead (\$50 x 2)				
	\$ 100 - 15' leash (\$33 x 3)				
	\$ 60 - Collar (\$30 x 2)				
	\$ 50 - Pinch (\$25 x 2)				
	\$ 200 - Harness (\$100 x 2)				
	\$ 400 - Tugs (\$20 X 20)				
	\$ 90 - Bowls (\$30 x 3)				
	\$ 300 - Bite Sleeve (\$150 x 2)				
	\$ 200 - Sleeve Covers (\$100 x 2)				
	\$ 150 - E-collar				
	\$ 500 - Hand mt Flash (\$250 x 2)				
	\$ 840 - ACE Heat System (\$168 x 5)				
	\$ 10 - rounding				
10-747-2420	Postage	.00	.00	.00	.00
10-747-2440	Meals & Refreshments	.00	200.00	200.00	200.00
10-747-2470	Maintenance of Office Equip.	.00	500.00	500.00	500.00

GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
10-747-2480	Maintenance of Machinery & Eq.	.00	500.00	1,000.00	1,000.00
10-747-2510	Gasoline	24,477.20	37,200.00	54,900.00	54,900.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-747-2540	Car Wash Contract	204.00	200.00	550.00	550.00
10-747-2541	Chrgs for Svcs - Fleet Maint	13,421.17	12,400.00	19,800.00	19,800.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-747-2542	Chrgs for Svcs - SLCo Mgmt Fee	300.00	300.00	300.00	300.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-747-2543	UPD Internal Svcs Fund Fee	4,250.00	4,800.00	5,800.00	5,800.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-747-2580	Travel & Transportation	4,747.24	2,850.00	3,000.00	3,000.00
Budget notes:					
~2023 Commander Comments: missed specialty training due to pandemic					
10-747-2600	Transfer to Fund 50 - VRC	45,000.00	43,000.00	47,700.00	47,700.00
10-747-2930	Veterinary Svcs & Boarding Fees	15,463.60	10,000.00	17,900.00	17,900.00
10-747-2931	K-9 Supplies / Dog Food	3,018.89	5,000.00	7,000.00	7,000.00
10-747-2932	Purchase K-9 Dog	4,500.00	8,000.00	10,000.00	10,000.00
Budget notes:					
~2023 Commander Request: anticipation of new dog for K9 age out					
10-747-3410	Small Tools & Shop Supplies	.00	.00	.00	.00
10-747-6100	Miscellaneous Expenditures	2,800.00	.00	.00	.00
10-747-7410	Capital Purchase	4,950.00	.00	.00	.00
Total SPECIAL OPS - K9:		844,824.07	833,000.00	1,044,650.00	1,044,650.00
SPECIAL OPS - MOTORS UNIT					
10-748-1120	Salaries - Public Safety	61,833.09	102,200.00	117,300.00	117,300.00
10-748-1130	Salaries - Civilians	.00	1,100.00	1,750.00	1,750.00
10-748-1180	Overtime	367.53	500.00	1,500.00	1,500.00
10-748-1300	Employee Benefits	25,955.53	46,500.00	75,000.00	75,000.00
10-748-2214	Specialty Uniforms	112.99	600.00	600.00	600.00
10-748-2215	Uniforms - Skaggs Star Card	2,515.01	1,200.00	1,200.00	1,200.00
10-748-2330	Education & Training Reg Fees	350.00	1,000.00	1,000.00	1,000.00
10-748-2410	Office Supplies	.00	50.00	.00	.00
10-748-2419	Small Equipment (Non-Computer)	166.89	2,000.00	5,200.00	5,200.00
Budget notes:					
~2023 Commander Request: New comms \$300 x 14 bikes = \$4,200; if paid from this budget. May be a Precinct cost.					
10-748-2480	Maintenance of Machinery & Eq.	.00	800.00	800.00	800.00
10-748-2510	Gasoline	2,378.67	3,400.00	5,000.00	5,000.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
10-748-2540	Car Wash Contract	4.00	.00	200.00	200.00
10-748-2541	Chrgs for Svcs - Fleet Maint	402.91	1,000.00	1,900.00	1,900.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
10-748-2542	Chrgs for Svcs - SLCo Mgmt Fee	50.04	150.00	150.00	150.00
Budget notes:					

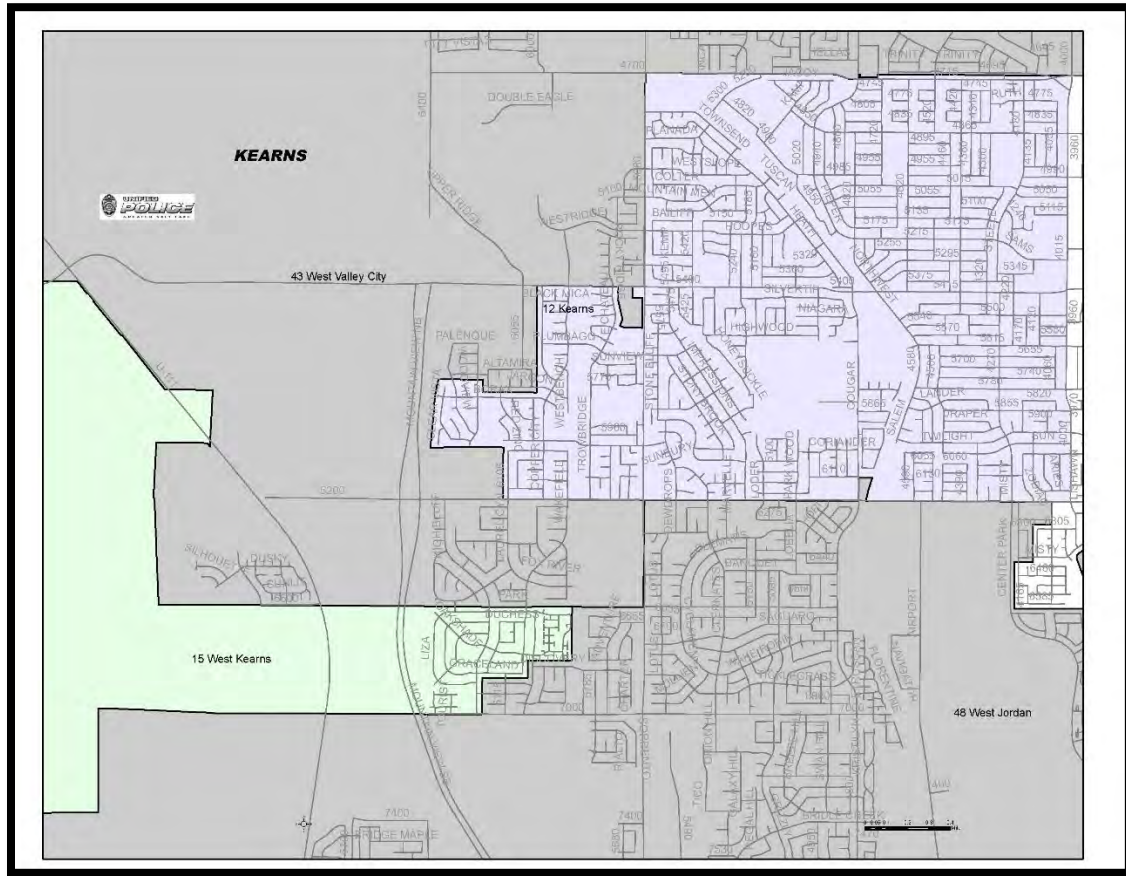
GENERAL FUND BUDGET - SHARED SERVICES

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-748-2543	UPD Internal Srvcs Fund Fee	1,500.00	1,900.00	2,300.00	2,300.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
10-748-2580	Travel & Transportation	.00	1,000.00	1,000.00	1,000.00
10-748-2600	Transfer to Fund 50 - VRC	8,900.00	10,400.00	11,500.00	11,500.00
10-748-6100	Miscellaneous Expenditures	491.10	500.00	500.00	500.00
Total SPECIAL OPS - MOTORS UNIT:		105,027.76	174,300.00	226,900.00	226,900.00
TRANSFERS & CONTRIBUTIONS					
10-999-9000	Transfer to Other Funds	.00	78,351.00	.00	.00
10-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00
Total TRANSFERS & CONTRIBUTIONS:		.00	78,351.00	.00	.00
GENERAL FUND - SHARED SERVICES Revenue Total:		21,861,135.79	17,846,206.00	23,756,890.00	23,756,890.00
GENERAL FUND - SHARED SERVICES Expenditure Total:		23,306,702.63	20,227,142.00	23,756,890.00	23,756,890.00
Net Total GENERAL FUND - SHARED SERVICES:		1,445,566.84-	2,380,936.00-	.00	.00

SHARED SERVICES EXPENDITURES COMPARISON

Acct Dept	Account Title	2021-22	2022-23	Material Diff +/-	Wages		On-going Expenditures					One-time	Hash Total	Comments / Budget Notes COLA and increases in Mkt and Fuel costs apply to all depts also 3rd year adjustment to right VRC
		Current Yt Budget	Future Yt Budget		Includes OT	Benefits	Contract Labor	Gas	Other Fleet	Other (+/- Net)	Unfunded Mandates	Exp		
10-500	Administration (Chief's Budget)	1,083,693	1,258,300	174,607	92,091	36,301	39,800	7,750	650	(1,985)			174,607	\$50,000 - UPD-wide emergencies and major events / OT for Honor Guards / dignitaries \$39,800 - Increased wages and benefits for Sheriff & US (paid by contract w/ SLCo)
10-502	Community Relations / PIO	280,102	295,400	15,298	7,847	951	2,500	3,000	1,000				15,298	\$5,000 - OT for secondary assignments (Dept reduced to only one FTE for FY2022) \$2,500 - Increased wages for benefits for graphic artist (pd by contract w/ SLCo)
10-504	Internal Affairs	227,084	247,600	20,516	11,996	7,370		300	(150)	1,000			20,516	\$1000 increase in Training / Education registration fees
10-510	Insurance	2,021,100	2,299,000	277,900			277,900						277,900	Increase in prof service fees (outside attorneys & contracted risk management) premiums
10-550	Finance / HR / Legal	2,180,341	2,544,850	364,509	165,912	62,647		1,000	1,600	48,350	35,000	50,000	364,509	\$55,000 - Increase in # of employees reaching 20 years w/ URS (wage pymt in lieu of OPEB) \$35,000 - Surviving Spouse Trust Fund (\$100 x eligible employees) - new in FY2022 \$11,500 - New recruitment strategies \$15,000 - Employment screenings \$30,000 - Compensation study - one time exp \$20,000 - Policy review and codification - one time exp <\$7,500> - EE longevity awards
10-610	Training	536,288	786,750	250,462	133,621	82,691		3,800	3,550	26,800			250,462	\$175,000 - Add 1 FTE - reinstate Training Sgt \$ 22,700 - Anticipation of increase in # of new hires - initial uniform purchases
10-620	Range	587,585	666,150	78,565	24,504	14,711		3,800	1,700	33,850			78,565	\$40,000 - Increase in purchase of firearms/weapons and ammunition (due to supply shortages in current year)
10-650	SOB & Special Ops Campus	515,200	584,200	69,000			4,000			25,000		40,000	69,000	\$10,000 - Bldg Maint \$15,000 - Utilities \$ 4,000 - Contract labor for campus patrol \$40,000 - Cap Outlay project - move generator from Oxbow to Sp Ops (shared proj w/ SLCo) one-time
10-700	Prop & Evidence	745,506	819,860	74,354	29,942	15,452	1,500	5,150	1,450	2,860		18,000	74,354	\$18,000 - Capital Outlay for shelving - one time exp \$ 1,500 - increase in contract hauling
10-702	Records (40%)	730,479	777,940	47,461	23,144	16,627		800	1,000	1,890		4,000	47,461	\$4,000 - Replace desk chairs in division - one time exp
10-703	Communication / IS	4,123,393	4,707,000	583,607			8,000			522,607		53,000	583,607	\$ 99,000 - Increases in software contracts \$184,000 - Increase in VECC contract (first \$53,000 of 2 year settlement) - one time exp \$292,000 - Axon contract (body camera contract) \$ 38,000-s/b \$52,000 - increase in active directory unit costs - Active Directory, DBs, WANS, Hrly changes are all part of SLCo contracted IT, which has +/-, which net to \$8,000
10-704	Radio Shop	618,887	912,050	293,163	14,825	9,438		600	3,400	204,900		60,000	293,163	\$202,000 - get back on rotation schedule for MDTs and Radios \$ 60,000 - Replace NICE system (shared project w/ SLCo) - one time exp \$ 2,000 - tower rent
10-721	Shared Services - MHU	-	56,265	56,265	32,250	20,500		1,000	2,115	400			56,265	Shared Services support of MHU Administration
10-726	SVU / VCU	3,180,941	3,539,300	358,359	190,449	100,710		36,800	30,400				358,359	No material changes
10-728	Forensics	1,174,421	1,174,700	279	39,121	21,387		6,500	14,000	8,250		(88,979)	279	Flat overall budget reflects FY2022 contributed Cellbrite software (donated by Operation Underground Railroad)
10-740	Crossing Guard Admin	154,929	164,400	9,471	4,603	3,018		1,400	950	(500)			9,471	No material changes
10-745	Public Order Unit	-	199,950	199,950	76,600	7,750				59,050		56,550	199,950	New Unit / Division beginning FY2023 \$38,550 - comm earpieces - one time exp \$18,000 - POU gear trailer - one time exp \$23,500 - Drone program (\$3,500 streaming software - one tme exp + \$20,000 patrol drone program) \$ 3,500 - Breacher software - one time exp
10-746	SWAT	862,117	1,007,500	145,383	45,679	17,404		7,700		26,100		48,500	145,383	\$10,000 - SWAT ammo and munitions \$30,000 - Cap Outlay - Avatar Robot - one time exp \$11,500 - Long Range Night Vision - one time exp
10-747	K9	913,595	1,044,650	131,055	54,839	28,066		31,900	14,800	1,450			131,055	No material changes
10-748	Motors Administration	201,870	226,900	25,030	10,759	6,671		3,200	1,200	3,200			25,030	\$3,200 - motors communication headsets
10-999-9000	Transfer to Other Funds	78,351	-	(78,351)								(78,351)	(78,351)	CY transfer was for precincts' share of PEHP Rebate
		20,215,882	23,312,765	3,096,883	958,182	451,694	333,700	114,700	77,665	963,222	35,000	162,720	3,096,883	
						1,409,876								1,524,287

KEARNS PRECINCT



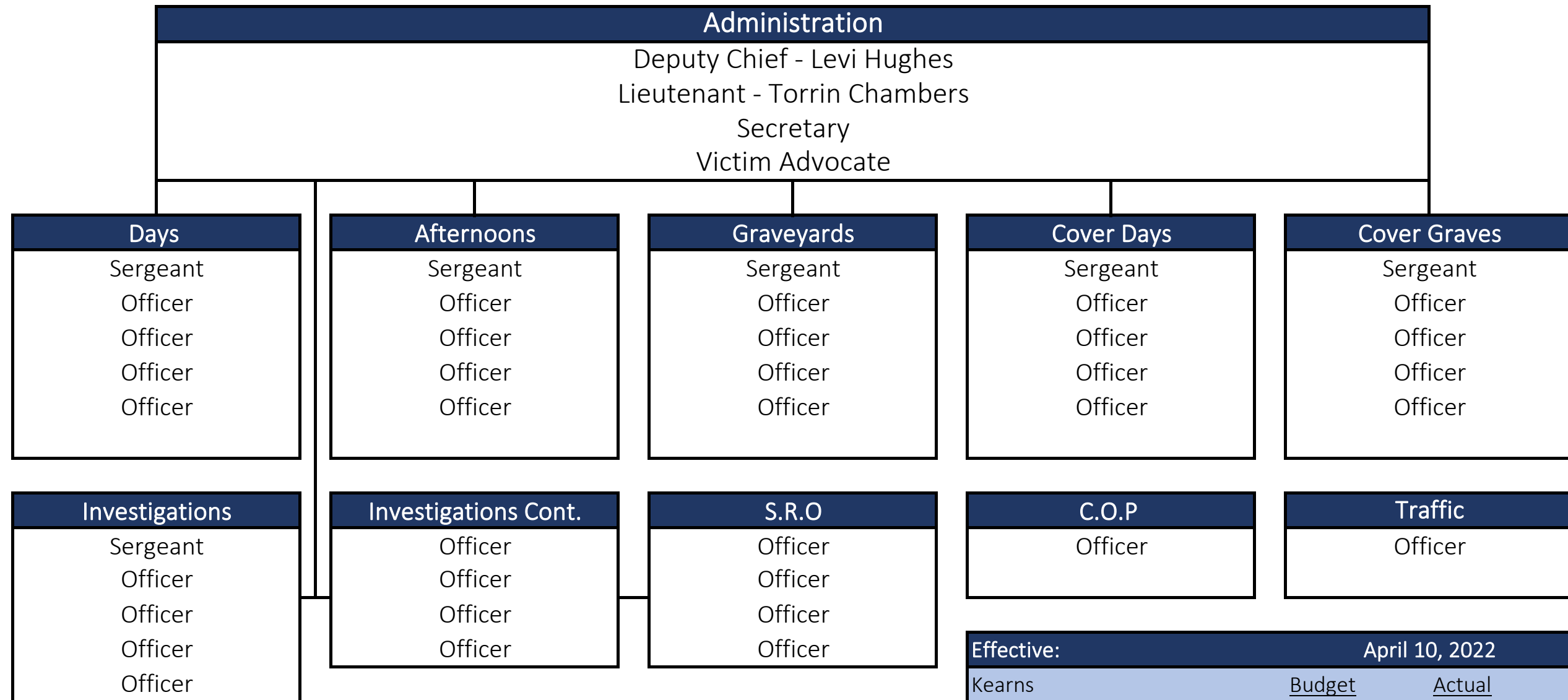
Kearns Precinct, 4250 W 5415 S, Kearns, UT 84118

(385)-468-9488

Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff



Unified Police Department Kearns Precinct



Effective:	April 10, 2022	
Kearns	<u>Budget</u>	<u>Actual</u>
Deputy Chief	1.00	1.00
Lieutenant	1.00	1.00
Sergeants	6.00	6.00
Officers	32.50	31.50
Secretary	1.00	1.00
Office Specialist	-	-
Victim Advocate	1.00	1.00
Total	42.50	41.50
Requests	-	

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Kearns Township Fund 20	Total SLVLESA
Precinct Direct SWORN Wages	3,626,500	9,408,750
Precinct Direct Civilian Wages (including Advocates)	108,250	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	266,500	604,850
Overtime	142,000	267,400
Employee Benefits (98% Officers)	2,378,750	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	6,522,000	16,702,249
FY 2022-23 Precinct Direct Operating Costs	862,130	2,240,880
School District contributions to SRO	(97,500)	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	(97,500)	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(606,246)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	6,680,384	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	6,733,137	16,616,936
Difference	(52,753)	613,693
% Increase	-0.78%	3.69%
Shared Services SWORN Wages	480,026	1,227,346
Shared Services Civilian Wages	357,490	914,043
Shared Services Part Time Wages	16,388	41,901
Shared Services Overtime	77,575	198,346
Shared Services Employee Benefits	509,580	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	1,441,058	3,684,546
FY 2022-23 Shared Services Operating Cost	1,257,602	3,215,480
FY 2022-23 Shared Service Revenues	(66,801)	(170,799)
FY 2022-23 Shared Services Allocation to Members	2,631,859	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	2,631,859	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	2,122,140	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(355,446)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	1,766,694	4,636,424
Difference	865,165	2,092,803
% Increase	48.97%	45.14%
Total FY2022-23 Estimated Member Assessment	9,312,244	23,959,857
FY2021-22 Member Assesment	8,499,831	21,253,360
Difference	812,413	2,706,497
% Increase	9.56%	12.73%

FY2021 Ending Fund Balance	986,621	2,834,734
FY2022 Proj Rev over Exp	397,136	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	-
FY2022 Projected Ending Member Fund Bal	1,383,757	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants	(33,545)	(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(168,486)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	1,181,726	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,181,726	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(355,446)	(893,160) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	- ^
FY2022 Reduction to (Discounted) Member Assessment	(355,446)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

KEARNS METRO TOWNSHIP PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
KEARNS PRECINCT					
LAW ENFORCEMENT REVENUE					
20-330-1000	Municipal Law Enforcement	5,559,400.00	6,733,137.00	6,680,384.00	6,680,384.00
20-330-1500	SRO - Local School District	12,000.00	56,500.00	97,500.00	97,500.00
Budget notes:					
~2023 \$32,500 - Granite School District for Kearns High School SRO					
\$32,500 - Granite School District for Kearns JR High SRO					
\$32,500 - Granite School District for Thomas Jefferson JR High SRO					
20-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
20-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
20-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		5,571,400.00	6,789,637.00	6,777,884.00	6,777,884.00
Source: 350					
20-350-1000	Kearns Cares Act Revenue	.00	.00	.00	.00
Total Source: 350:		.00	.00	.00	.00
OTHER REVENUE					
20-390-4910	Interest Earnings	.00	.00	.00	.00
20-390-4950	Contributions - Restricted	23,844.28	150,828.00	.00	.00
20-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
20-390-4980	Sundry Revenue	.00	.00	.00	.00
20-390-5000	Transfer from Other Funds	.00	3,925.00	.00	.00
20-390-9999	Use of Fund Balance	.00	.00	606,246.00	606,246.00
Total OTHER REVENUE:		23,844.28	154,753.00	606,246.00	606,246.00
PRECINCT DIRECT OPERATIONS					
20-800-1120	Salaries - Public Safety	2,323,629.58	3,191,000.00	3,626,500.00	3,626,500.00
20-800-1130	Salaries - Civilians	60,767.47	106,000.00	108,250.00	108,250.00
20-800-1150	Salaries - Crossing Guards	194,170.25	210,000.00	266,500.00	266,500.00
20-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
20-800-1170	Termination Leave Payouts	61,401.35	25,000.00	.00	.00
20-800-1180	Overtime	138,998.44	120,000.00	142,000.00	142,000.00
20-800-1300	Employee Benefits	1,370,322.10	1,895,980.00	2,378,750.00	2,378,750.00
20-800-2105	Employee Recognition Awards	1,086.10	3,000.00	5,000.00	5,000.00
Budget notes:					
Employee awards					
20-800-2150	Maint of Bldgs, Grounds, Other	80,618.46	21,000.00	23,000.00	23,000.00
Budget notes:					
Janitorial services, rug cleaning, cleaning supplies					
~2023 Commander's Request: increase requested due to increase in product costs					
20-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
20-800-2214	Specialty Uniforms	488.28	4,000.00	.00	.00
20-800-2215	Uniforms - Skaggs Star Card	42,967.84	40,000.00	52,600.00	52,600.00
Budget notes:					
~2023 Commander Request: \$49,200 = 41 SWORN officers x \$1,200					
\$ 2,400 = 2 additional Sgt.					

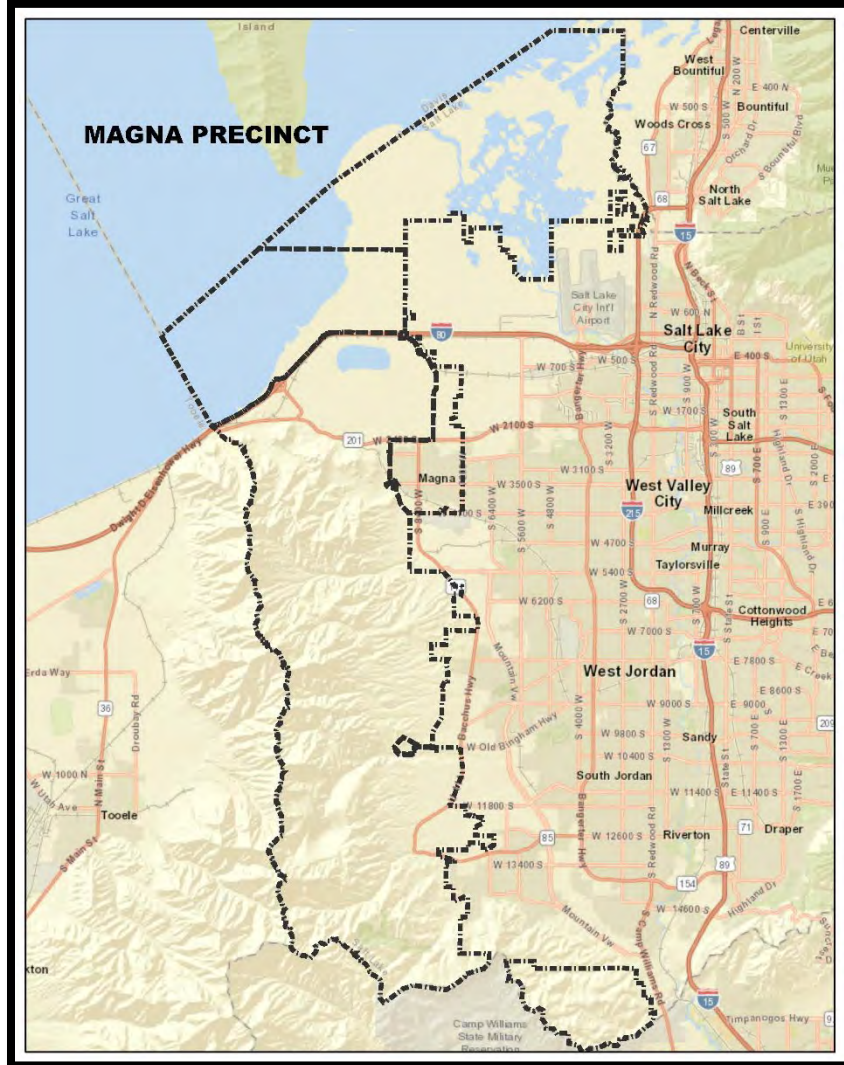
KEARNS METRO TOWNSHIP PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	\$ 600 = 1 Civilian x \$600				
	\$ 400 = replacements of uniforms ruined in the line of duty				
20-800-2265	PPE for Evidence Collection	2,389.69	500.00	1,500.00	1,500.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
20-800-2310	Books, Subscriptions, Membrshp	.00	300.00	200.00	200.00
20-800-2330	Education & Training Reg Fees	7,265.51	5,500.00	8,000.00	8,000.00
20-800-2380	Printing Charges	322.80	200.00	500.00	500.00
20-800-2383	Community Events	1,658.27	1,500.00	2,000.00	2,000.00
	Budget notes:				
	-2023 Commander Request:Kearns festivals, Night Out Against Crime; advertising & precinct swag Youth Academy, Sub for Santa (and other events funded by community donations)				
20-800-2410	Office Supplies	10,377.79	7,000.00	8,000.00	8,000.00
	Budget notes:				
	-2023 Commander's Request:Cost of supplies have increased				
20-800-2415	Computer Software	.00	.00	500.00	500.00
20-800-2416	Computer Components	15,021.94	5,000.00	10,000.00	10,000.00
	Budget notes:				
	Rotation of desktop computers and monitors				
20-800-2418	Surveillance Equip& Monitoring	410.80	2,000.00	1,400.00	1,400.00
20-800-2419	Small Equipment (Non-Computer)	7,590.18	3,000.00	10,000.00	10,000.00
	Budget notes:				
	large tools, hand tools, bike pumps, trauma kits, breaching tools, shields				
20-800-2420	Postage and Courier Service	2,446.18	2,500.00	2,500.00	2,500.00
	Budget notes:				
	Precinct postage + State Courier service (Zone 4) 5 x week				
20-800-2430	CHIT Expenditures	2,123.00	2,000.00	5,000.00	5,000.00
	Budget notes:				
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses				
20-800-2440	Meals & Refreshments	1,048.30	1,500.00	2,000.00	2,000.00
	Budget notes:				
	Shift bids, department meetings, and Youth Academy				
20-800-2470	Maintenance of Office Equip.	874.00	2,000.00	2,500.00	2,500.00
20-800-2510	Gasoline	68,335.90	115,000.00	146,300.00	146,300.00
	Budget notes:				
	-2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
20-800-2540	Car Wash Contract	1,697.00	1,800.00	4,150.00	4,150.00
20-800-2541	Chrgs for Svcs - Fleet Maint	43,397.78	52,500.00	54,500.00	54,500.00
	Budget notes:				
	-2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile				
20-800-2542	SLCo Fleet Management Fee	1,950.00	2,100.00	2,100.00	2,100.00
20-800-2543	UPD Internal Svcs Fund Fee	27,000.00	37,800.00	46,800.00	46,800.00
20-800-2580	Travel & Transportation	3,184.77	5,000.00	10,000.00	10,000.00
	Budget notes:				
	Travel, per diem, & loding for CNOA, UNOA, other various trainings associated with line 20-800-2330				
20-800-2600	Transfer to Fund 50 - VRC	206,200.00	252,100.00	302,300.00	302,300.00
20-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00
20-800-2610	Heat and Fuel	455.10	1,000.00	.00	.00
20-800-2620	Light and Power	11,275.11	6,500.00	18,000.00	18,000.00
20-800-2820	Rent of Buildings	127,752.00	130,000.00	131,580.00	131,580.00
	Budget notes:				

KEARNS METRO TOWNSHIP PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
~2023 Commander Request:rent increased according to lease contract					
20-800-2930	Contracted Professional Svcs	125.00	.00	1,000.00	1,000.00
20-800-6100	Miscellaneous Expenditures	1,860.97	1,500.00	700.00	700.00
20-800-7100	Kearns Cares Act Expenditure	.00	129,828.00	.00	.00
20-800-7410	Capital Purchase	30,446.58	15,000.00	10,000.00	10,000.00
Total PRECINCT DIRECT OPERATIONS:		<u>4,849,658.54</u>	<u>6,399,108.00</u>	<u>7,384,130.00</u>	<u>7,384,130.00</u>
TRANSFERS					
20-900-9000	Transfer to Other Funds	53,200.00	159,600.00	.00	.00
20-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		<u>53,200.00</u>	<u>159,600.00</u>	<u>.00</u>	<u>.00</u>
KEARNS PRECINCT Revenue Total:		<u>5,595,244.28</u>	<u>6,944,390.00</u>	<u>7,384,130.00</u>	<u>7,384,130.00</u>
KEARNS PRECINCT Expenditure Total:		<u>4,902,858.54</u>	<u>6,558,708.00</u>	<u>7,384,130.00</u>	<u>7,384,130.00</u>
Net Total KEARNS PRECINCT:		<u>692,385.74</u>	<u>385,682.00</u>	<u>.00</u>	<u>.00</u>

MAGNA PRECINCT

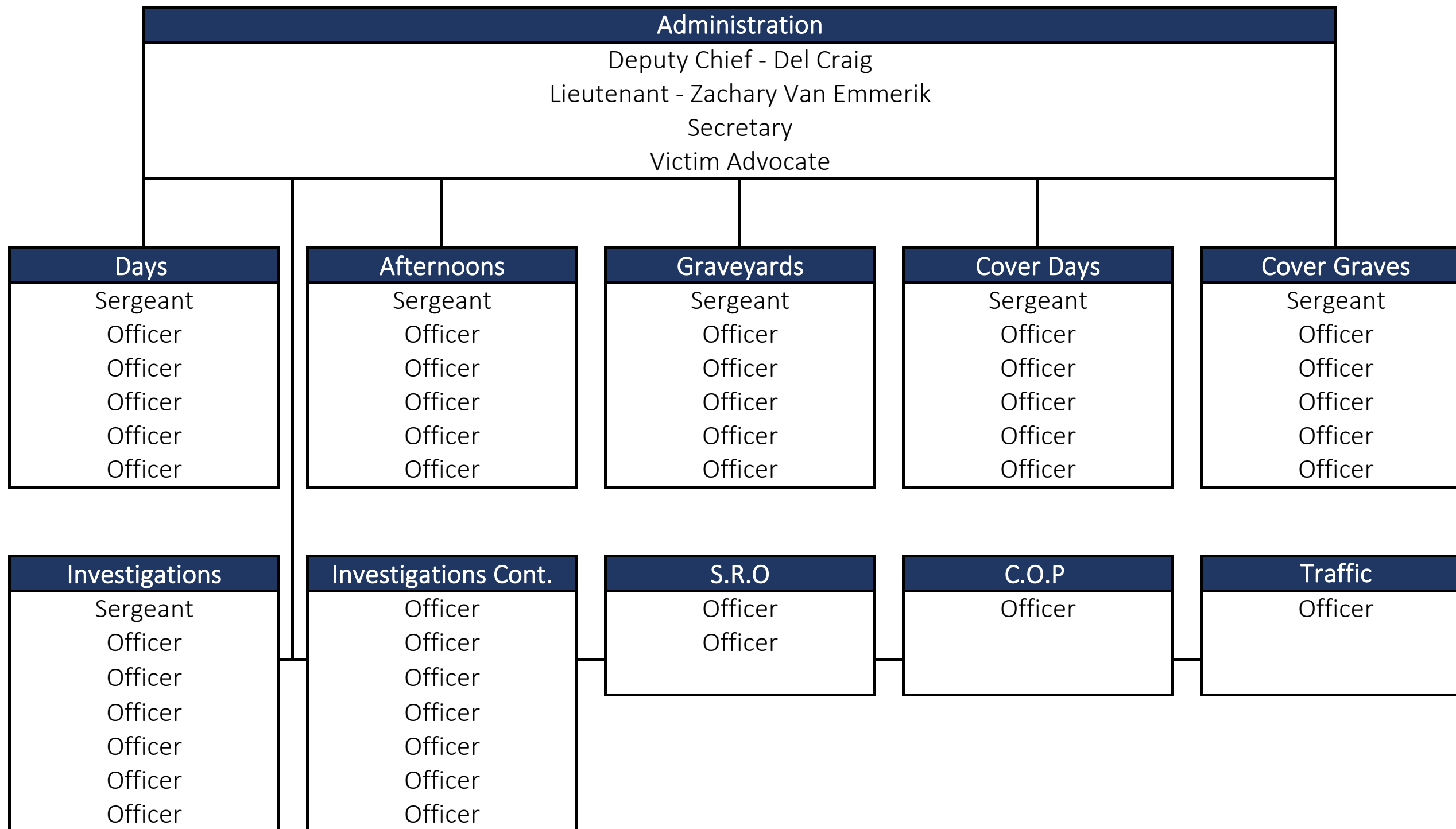


Magna Precinct, 2711 S Buccaneer Drive, Magna, UT 84044 (385)-468-9350

Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by Sheriff



Unified Police Department Magna Precinct



Effective:	April 10, 2022	
Magna	Budget	Actual
Deputy Chief	0.85	0.85
Lieutenant	0.85	0.85
Sergeants	5.50	5.50
Officers	32.50	32.50
Secretary	0.85	0.85
Office Specialist	-	-
Victim Advocate	0.85	0.85
Total	41.40	41.40
Copperton	Budget	Actual
Deputy Chief	0.04	0.04
Lieutenant	0.04	0.04
Sergeants	0.10	0.10
Officers	0.75	0.75
Secretary	0.04	0.04
Office Specialist	-	-
Victim Advocate	0.04	0.04
Total	1.01	1.01
SW Unincorporated	Budget	Actual
Deputy Chief	0.11	0.11
Lieutenant	0.11	0.11
Sergeants	0.40	0.40
Officers	4.25	4.25
Admn Assistant	0.11	0.11
Office Specialist	-	-
Victim Advocate	0.11	0.11
Total	5.09	5.09
Grand Totals	47.50	47.50
Requests	-	

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Magna Township Fund 21	Total SLVLESA
Precinct Direct SWORN Wages	3,532,250	9,408,750
Precinct Direct Civilian Wages (including Advocates)	92,000	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	255,350	604,850
Overtime	53,000	267,400
Employee Benefits (98% Officers)	2,300,750	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	6,233,350	16,702,249
FY 2022-23 Precinct Direct Operating Costs	836,450	2,240,880
School District contributions to SRO	(65,000)	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	(65,000)	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(548,584)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	6,456,216	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	6,374,082	16,616,936
Difference	82,134	613,693
% Increase	1.29%	3.69%
Shared Services SWORN Wages	434,481	1,227,346
Shared Services Civilian Wages	323,572	914,043
Shared Services Part Time Wages	14,833	41,901
Shared Services Overtime	70,215	198,346
Shared Services Employee Benefits	461,231	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	1,304,332	3,684,546
FY 2022-23 Shared Services Operating Cost	1,138,283	3,215,480
FY 2022-23 Shared Service Revenues	(60,463)	(170,799)
FY 2022-23 Shared Services Allocation to Members	2,382,152	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	2,382,152	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	1,958,205	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(324,439)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	1,633,766	4,636,424
Difference	748,386	2,092,803
% Increase	45.81%	45.14%
Total FY2022-23 Estimated Member Assessment	8,838,368	23,959,857
FY2021-22 Member Assesment	8,007,848	21,253,360
Difference	830,520	2,706,497
% Increase	10.37%	12.73%

FY2021 Ending Fund Balance	1,284,466	2,834,734
FY2022 Proj Rev over Exp	384,330	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	1,668,796	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(146,006)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	1,522,790	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,522,790	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(324,439)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-
FY2022 Reduction to (Discounted) Member Assessment	(324,439)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

MAGNA METRO TOWNSHIP PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
MAGNA PRECINCT					
LAW ENFORCEMENT REVENUE					
21-330-1000	Municipal Law Enforcement	5,224,835.00	6,374,082.00	6,456,216.00	6,456,216.00
21-330-1500	SRO - Local School District	18,000.00	39,000.00	65,000.00	65,000.00
Budget notes:					
~2023 \$32,500 - Granite School District for Cyprus HS SRO					
\$32,500 - Granite School District for Brockbank JR SRO					
21-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
21-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
21-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		5,242,835.00	6,413,082.00	6,521,216.00	6,521,216.00
OTHER REVENUE					
21-390-4910	Interest Earnings	.00	.00	.00	.00
21-390-4950	Contributions - Restricted	4,000.00	5,250.00	.00	.00
21-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
21-390-4980	Sundry Revenue	.00	.00	.00	.00
21-390-5000	Transfer from Other Funds	.00	3,336.00	.00	.00
21-390-9999	Use of Fund Balance	.00	.00	548,584.00	548,584.00
Total OTHER REVENUE:		4,000.00	8,586.00	548,584.00	548,584.00
PRECINCT DIRECT OPERATIONS					
21-800-1120	Salaries - Public Safety	2,247,916.56	3,046,000.00	3,532,250.00	3,532,250.00
21-800-1130	Salaries - Civilians	44,620.13	78,000.00	92,000.00	92,000.00
21-800-1150	Salaries - Crossing Guards	224,116.00	240,000.00	255,350.00	255,350.00
Budget notes:					
~2023 Commander Request: \$239,950 - 43 crossings for 7 schools = (\$15.50 x 2 shifts / day x 180 school days) + rounding					
\$ 14,400 - 2 area crossing guard coordinators = (\$40 / day x 180 school days)					
\$ 1,000 - required annual training					
21-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
21-800-1170	Termination Leave Payouts	26,399.74	.00	.00	.00
21-800-1180	Overtime	106,357.99	85,000.00	53,000.00	53,000.00
Budget notes:					
~2023 Commander Request:\$25,000 - Constant Manning					
\$10,000 - Community and Holiday Events (Town Days, Parade, Halloween in July, 5Ks, Sub-for-Santa)					
\$ 5,000 - Youth Alcohol Enforcement					
\$ 5,000 - Directed Enforcement Projects (School zones, New Year's Eve)					
\$ 5,000 - Search Warrants/ Investigations					
21-800-1300	Employee Benefits	1,309,038.34	1,865,580.00	2,300,750.00	2,300,750.00
21-800-2105	Employee Recognition Awards	5,459.22	1,000.00	3,500.00	3,500.00
21-800-2150	Maint of Bldgs, Grounds, Other	16,178.78	9,000.00	20,000.00	20,000.00
Budget notes:					
Minor Repairs, Janitorial, Cintas, Cleaning Supplies, Culligan water; Allocation 89% Magna / 11% South West					
~2023 Commander's Request:Precinct building needs flooring and paint					
21-800-2160	Furniture Fixtures & Equipment	.00	.00	27,000.00	27,000.00
Budget notes:					
~2023 Commander Request:Copier, Exercise Equipment, Patrol Bikes					

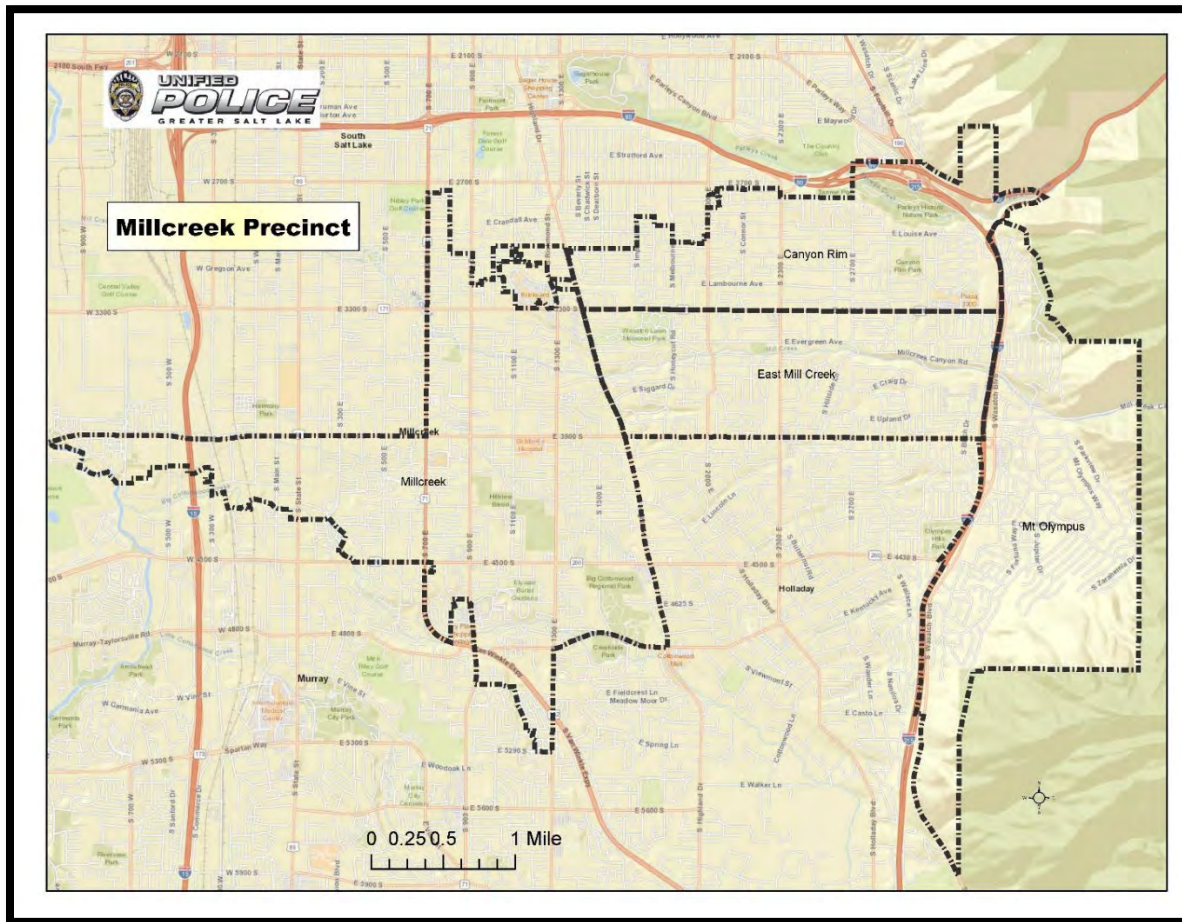
MAGNA METRO TOWNSHIP PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
21-800-2214	Specialty Uniforms	421.70	3,000.00	4,500.00	4,500.00
	Budget notes:				
	Bike uniforms and bike accessories, motorcycle helmets and motors equipment				
21-800-2215	Uniforms - Skaggs Star Card	36,713.23	35,000.00	49,700.00	49,700.00
21-800-2265	PPE for Evidence Collection	2,086.00	250.00	3,000.00	3,000.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits; Allocation: 85% Magna / 11% South West / 4% Copperton Township				
21-800-2310	Books, Subscriptions, Membrshp	.00	600.00	1,000.00	1,000.00
	Budget notes:				
	Allocation: 85% Magna / 11% South West / 4% Copperton Township ~2023 Commander Request:FBINA, NTOA, Chamber, UNOA				
21-800-2330	Education & Training Reg Fees	4,561.00	7,500.00	10,000.00	10,000.00
	Budget notes:				
	~2023 Commander Request:\$2,000 - Interview & Investigations (4 employees) \$2,000 - Gang Conference (6 employees) \$1,800 - Narcotics Investigations (3 employees) \$4,200 - FBILEEDA training				
21-800-2380	Printing Charges	860.25	200.00	1,500.00	1,500.00
	Budget notes:				
	Business cards, Quarterly Report to Magna Township Board ~2023 Commander Request:Community Surveys				
21-800-2383	Community Events	5,484.64	6,300.00	2,000.00	2,000.00
	Budget notes:				
	Commander Request:Community Events / precinct branding / community swag				
21-800-2410	Office Supplies	10,574.11	8,600.00	10,500.00	10,500.00
	Budget notes:				
	Allocation: 85% Magna / 11% South West / 4% Copperton Township ~2023 Commander Request:Supply Storage Cabinet; General Office Supplies				
21-800-2415	Computer Software	228.71	.00	1,000.00	1,000.00
21-800-2416	Computer Components	1,465.90	4,300.00	8,500.00	8,500.00
	Budget notes:				
	~2023 Commander Request: 3 New Desktops and 1 Lap Top Computer				
21-800-2418	Surveillance Equip& Monitoring	4,377.99	2,600.00	5,000.00	5,000.00
	Budget notes:				
	Vehicle Trackers, Cameras, Lenses, Binoculars				
21-800-2419	Small Equipment (Non-Computer)	13,549.57	5,000.00	18,500.00	18,500.00
21-800-2420	Postage and Courier Service	1,195.56	1,100.00	1,400.00	1,400.00
	Budget notes:				
	Allocation: 85% Magna / 11% South West / 4% Copperton Township				
21-800-2430	CHIT Expenditures	2,271.00	1,400.00	5,500.00	5,500.00
	Budget notes:				
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses				
21-800-2440	Meals & Refreshments	596.33	2,000.00	3,000.00	3,000.00
	Budget notes:				
	Allocation: 85% Magna / 11% South West / 4% Copperton Township				
21-800-2470	Maintenance of Office Equip.	.00	1,300.00	2,500.00	2,500.00
	Budget notes:				
	85% Magna / 11% South West / 4% Copperton Township ~2023 Commander Request:Copier Maintenance Agreement				
21-800-2510	Gasoline	80,735.69	102,000.00	178,200.00	178,200.00

MAGNA METRO TOWNSHIP PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
21-800-2540	Car Wash Contract	1,361.00	2,100.00	4,150.00	4,150.00
21-800-2541	Chargs for Svcs - Fleet Maint	51,205.36	50,250.00	66,000.00	66,000.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
21-800-2542	SLCo Fleet Management Fee	1,899.96	2,000.00	2,200.00	2,200.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
21-800-2543	UPD Internal Svcs Fund Fee	27,000.00	36,100.00	48,000.00	48,000.00
21-800-2580	Travel & Transportation	847.90	4,500.00	5,000.00	5,000.00
Budget notes:					
Travel and per diem related to training in line 21-800-2330					
21-800-2600	Transfer to Fund 50 - VRC	213,200.00	247,600.00	300,200.00	300,200.00
21-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00
21-800-2610	Heat and Fuel	1,229.71	1,500.00	2,000.00	2,000.00
Budget notes:					
Allocation: 89% Magna / 11% South West					
21-800-2620	Light and Power	4,269.92	4,000.00	5,300.00	5,300.00
Budget notes:					
Allocation: 89% Magna / 11% South West					
21-800-2630	Water, Sewer, and Sanitation	612.00	500.00	850.00	850.00
Budget notes:					
municipal water, sewer district, solid waste and recycling services; Allocation: 89% Magna / 11% South West					
21-800-2640	Telephone, Cable, & Data	418.17	400.00	450.00	450.00
21-800-2820	Rent of Buildings	32,040.00	32,050.00	33,000.00	33,000.00
Budget notes:					
Allocation: 89% Magna / 11% South West					
21-800-2930	Contracted Professional Svcs	.00	.00	.00	.00
21-800-6100	Miscellaneous Expenditures	3,570.71	300.00	3,000.00	3,000.00
21-800-7410	Capital Purchase	10,860.00	.00	10,000.00	10,000.00
Budget notes:					
~2023 Commander Request: Outdoor fencing and gate improvements					
Total PRECINCT DIRECT OPERATIONS:		4,493,723.17	5,887,030.00	7,069,800.00	7,069,800.00
TRANSFERS					
21-900-9000	Transfer to Other Funds	53,200.00	159,600.00	.00	.00
21-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		53,200.00	159,600.00	.00	.00
MAGNA PRECINCT Revenue Total:		5,246,835.00	6,421,668.00	7,069,800.00	7,069,800.00
MAGNA PRECINCT Expenditure Total:		4,546,923.17	6,046,630.00	7,069,800.00	7,069,800.00
Net Total MAGNA PRECINCT:		699,911.83	375,038.00	.00	.00

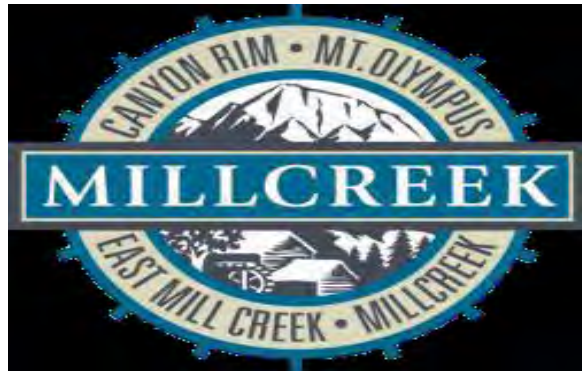
MILLCREEK PRECINCT



Millcreek Precinct, 1580 E 3900 S #100, Millcreek, UT 84124

385-468-9620

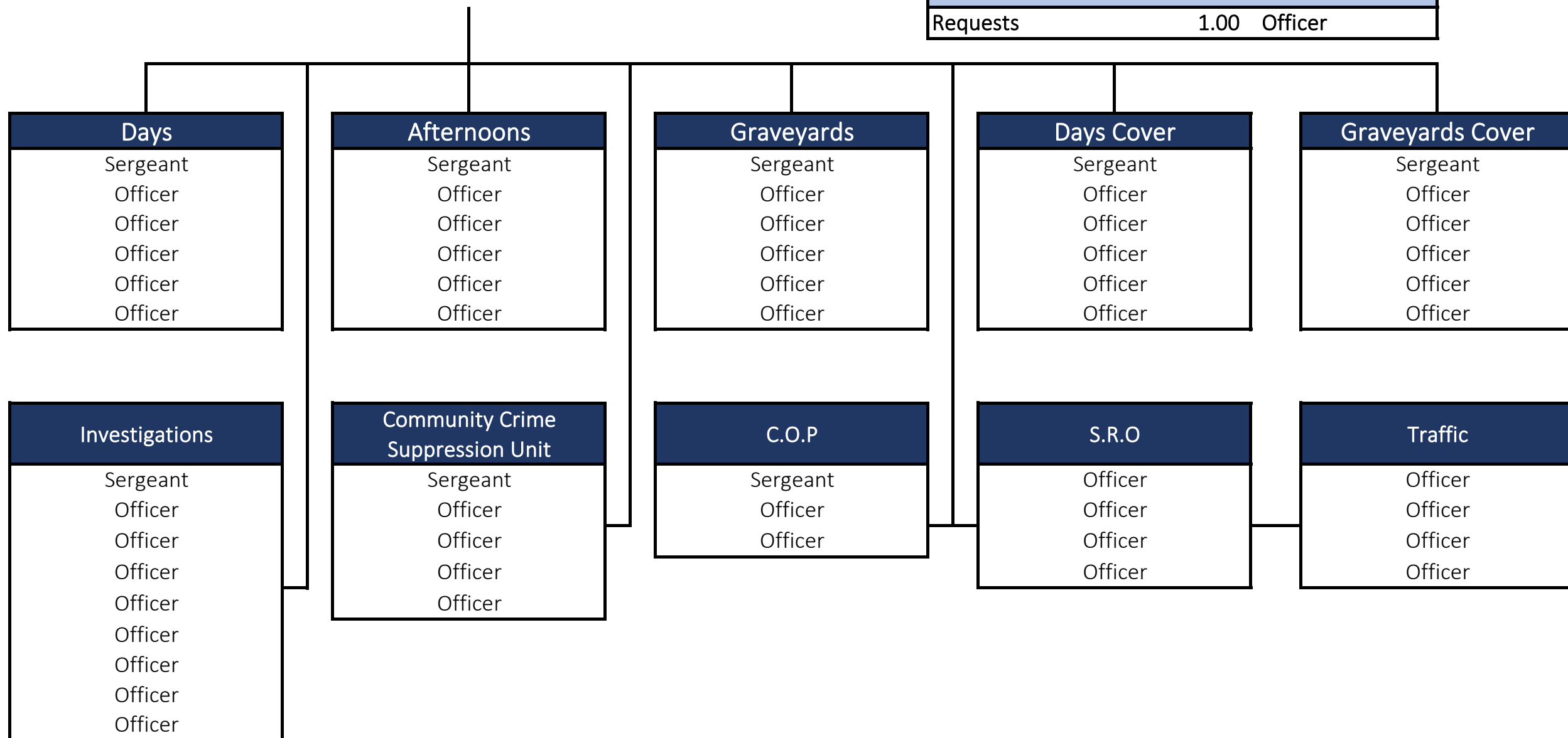
*Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff*



Unified Police Department Millcreek Precinct

Effective: April 10, 2022		
	Budget	Actual
Deputy Chief	1.00	1.00
Lieutenant	1.00	1.00
Sergeants	6.33	6.33
Officers	46.00	47.00
Secretary	1.00	1.00
Office Specialist	1.00	1.00
Victim Advocate	1.00	1.00
Totals	57.33	58.33
Requests	1.00	Officer

Administration
Deputy Chief - Steve Debry
Lieutenant - Christine Brown
Secretary
Office Specialist
Victim Advocate



5% COLA 5% Market - Civilians Surgical Approach - SWORN	Millcreek Fund 22	
Precinct Direct SWORN Wages	4,871,500	
Precinct Direct Civilian Wages (including Advocates)	156,750	
Part Time Employees	-	
Precinct Direct Crossing Guard Wages	311,500	
Overtime	228,000	
Employee Benefits (98% Officers)	3,201,750	
FY 2022-23 Precinct / District Wages & Benefits Budget	8,769,500	
FY 2022-23 Precinct Direct Operating Costs	1,248,450	
School District contributions to SRO	(130,000)	
Records Fees	-	
Gang Conference Registration Fees	-	
Choose Gang Free	-	
Grants and Other Revenue	(50,000)	
FY 2022-23 Precinct Revenue Totals	(180,000)	
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(1,350,000)	^
FY 2022-23 Total Precinct / District Direct Budgets	8,487,950	
FY 2021-22 Total Precinct Direct (Amended) Budgets	8,801,248	
Difference	(313,298)	
% Increase	-3.56%	
^ Holladay budget omits 1 x exp for FFE (\$197,000)		
Shared Services SWORN Wages	1,002,378	
Shared Services Civilian Wages	746,502	
Shared Services Part Time Wages	34,221	
Shared Services Overtime	161,990	
Shared Services Employee Benefits	1,064,092	
FY 2022-23 Shared Servies Wages & Benefits Budget	3,009,182	
FY 2022-23 Shared Services Operating Cost	2,626,095	
FY 2022-23 Shared Service Revenues	(139,492)	
FY 2022-23 Shared Services Allocation to Members	5,495,785	
FY 2022-23 Budgetary Use of General Fund Balance	-	X
FY 2022-23 Adj Shared Svcs Allocation to Members	5,495,785	
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	4,799,207	
FY 2021-22 Budgetary Use of General Fund Balance	(775,187)	X
FY 2021-22 Shared Svcs Allocation to Members	4,024,020	
Difference	1,471,765	
% Increase	36.57%	
Total FY2022-23 Estimated Member Assessment	13,983,735	
FY2021-22 Member Assesment	12,825,268	
Difference	1,158,467	
% Increase	9.03%	
FY2021 Ending Fund Balance	1,582,252	
FY2022 Proj Rev over Exp	689,685	
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		^
FY2022 Projected Ending Member Fund Bal	2,271,937	
FY2021 Audited Ending Member Fund Bal - Prepaid	(10,279)	
FY2021 Ending Member Fund Bal - Restricted for Grants	(76,037)	
FY2021 Audited Ending Member Fund Bal - Committed	(201,250)	
FY2022 Projected Ending Member Fund Bal - Available	1,984,371	
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	X
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,984,371	
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(775,187)	X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	^
FY2022 Reduction to (Discounted) Member Assessment	(775,187)	

Changes in Shared Services revenues will also affect the Member Assessment

MILLCREEK PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
MILLCREEK PRECINCT					
LAW ENFORCEMENT REVENUE					
22-330-1000	Municipal Law Enforcement	7,750,689.00	8,801,248.00	8,487,950.00	8,487,950.00
22-330-1500	SRO - Local School District	30,000.00	74,000.00	130,000.00	130,000.00
Budget notes:					
~2023 2nd Yr of Granite SRO agreement:					
\$32,500 - Granite School District for Skyline HS					
\$32,500 - Granite School District for Churchill JR					
\$32,500 - Granite School District for Wasatch JR					
\$32,500 - Granite School district for Evergreen JR					
22-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
22-330-2100	Grant Revenue - State Govt	50,276.00	.00	.00	.00
22-330-2200	Grant Revenue - Fed Govt	4,500.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		7,835,465.00	8,875,248.00	8,617,950.00	8,617,950.00
OTHER REVENUE					
22-390-4910	Interest Earnings	.00	.00	.00	.00
22-390-4950	Contributions - Restricted	.00	55,911.00	50,000.00	50,000.00
22-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
22-390-4980	Sundry Revenue	.00	.00	.00	.00
22-390-5000	Transfer from Other Funds	.00	3,925.00	.00	.00
22-390-9999	Use of Fund Balance	.00	.00	1,350,000.00	1,350,000.00
Total OTHER REVENUE:		.00	59,836.00	1,400,000.00	1,400,000.00
PRECINCT DIRECT OPERATIONS					
22-800-1120	Salaries - Public Safety	3,419,830.05	3,900,000.00	4,871,500.00	4,871,500.00
Budget notes:					
~2023 Millcreek Precinct:1 Precinct Chief					
1 Lieutenant					
3 Sergeants (3 x 100%)					
3.33 = 5 Sergeants x 2/3 (shared w/ Holladay City)					
25 Patrol Officers					
3 Traffic / Motor Officers					
7 Street Crime Detectives					
1 DEA Metro Detective					
2 COP Officers					
4 Community Crime Supression Unit Detectives					
4 School Resource Officers					
1 New FTE - Mental Health					
22-800-1130	Salaries - Civilians	112,114.15	140,000.00	156,750.00	156,750.00
Budget notes:					
~2023 Millcreek Precinct:1 Secretary (PIMS, NCIC Validations, etc.)					
1 Office Specialist (office overage, walk-ins, phones, etc.)					
1 Victim Advocate					
22-800-1150	Salaries - Crossing Guards	215,102.00	311,500.00	311,500.00	311,500.00
Budget notes:					
~2023 Millcreek Precinct:1 Secretary (PIMS, NCIC Validations, etc.)					
1 Office Specialist (office overage, walk-ins, phones, etc.)					

MILLCREEK PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
1 Victim Advocate					
22-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
22-800-1170	Termination Leave Payouts	51,337.98	100,000.00	.00	.00
22-800-1180	Overtime	189,700.26	216,750.00	228,000.00	228,000.00
Budget notes:					
~2023 Commander Request:\$25,000 - DUI checkpoints - funded by State Alcohol Grant					
\$37,450 - Suicide Rock (2 officers x 4 hrs x 3 nights ea. week = 1248 patrol hours x \$30 / hr)					
\$ 4,800 - Venture Out (2 officers x 4 hrs x 1 night ea. week x 4 months = 160 patrol hours x \$30 / hr)					
\$ 2,500 - Night out Against Crime					
\$30,000 - Routine OT					
\$50,000 - Constant manning - leaves of absence (i.e. military leave, LT disability, paternity leave, FMLA, etc.)					
\$42,000 - DUI related enforcement - funded by restricted contribution from Millcreek City					
\$25,000 - EASY (Eliminating Alcohol Sales to Youth)					
22-800-1300	Employee Benefits	2,029,709.60	2,584,595.00	3,201,750.00	3,201,750.00
22-800-2105	Employee Recognition Awards	460.99	2,000.00	2,000.00	2,000.00
Budget notes:					
Precinct Coins, Officer of the month, Knife, Mugs					
22-800-2150	Maint of Bldgs, Grounds, Other	7,722.62	12,500.00	7,500.00	7,500.00
Budget notes:					
Janitorial services, rug cleaning, cleaning supplies					
22-800-2160	Furniture Fixtures & Equipment	.00	554.00	.00	.00
22-800-2214	Specialty Uniforms	1,248.63	5,000.00	.00	.00
22-800-2215	Uniforms - Skaggs Star Card	56,706.80	57,900.00	73,200.00	73,200.00
Budget notes:					
~2023 Commander Request:\$61,200 = (51 SWORN x \$1,200)					
\$ 4,000 = 5 SWORN x \$1,200 x 66.67% (position split 2/3 Millcreek + 1/3 Holladay)					
\$ 2,500 = 1 New FTE					
\$ 600 = 1 Civilian x \$600					
\$ 1,200 = replacement of uniforms damaged in line of duty					
\$ 2,500 = bike uniforms, motor unit, additional safety vests for DUI checkpoints					
22-800-2265	PPE for Evidence Collection	2,395.16	2,200.00	3,000.00	3,000.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
22-800-2310	Books, Subscriptions, Membrshp	338.97	800.00	800.00	800.00
Budget notes:					
Newspaper, lobby magazines, FBINA membership					
22-800-2330	Education & Training Reg Fees	4,476.84	10,000.00	15,000.00	15,000.00
22-800-2380	Printing Charges	270.00	300.00	300.00	300.00
22-800-2383	Community Events	422.49	5,000.00	5,000.00	5,000.00
Budget notes:					
Night Out Against Crime; 4th of July Parade; COP events; swag					
22-800-2410	Office Supplies	10,714.71	12,500.00	12,500.00	12,500.00
22-800-2415	Computer Software	.00	1,500.00	1,500.00	1,500.00
22-800-2416	Computer Components	2,692.52	10,000.00	10,000.00	10,000.00
22-800-2418	Surveillance Equip& Monitoring	3,989.15	3,000.00	5,000.00	5,000.00
22-800-2419	Small Equipment (Non-Computer)	11,656.27	15,000.00	18,400.00	18,400.00
22-800-2420	Postage and Courier Service	2,053.58	2,100.00	2,100.00	2,100.00
Budget notes:					
~2023 CFO:\$ 100 - Precinct postage					
\$ 2,000 - State Courier Service - Zone 3 (5 x week)					

MILLCREEK PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
22-800-2430	CHIT Expenditures	4,817.00	1,000.00	5,000.00	5,000.00
	Budget notes:				
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses				
22-800-2440	Meals & Refreshments	327.86	2,500.00	2,500.00	2,500.00
	Budget notes:				
	refreshments for department staff meetings, summer BBQ, shift bids				
22-800-2470	Maintenance of Office Equip.	371.30	1,000.00	1,000.00	1,000.00
	Budget notes:				
	maintenance agreement on copiers / large printers				
22-800-2510	Gasoline	127,329.34	162,700.00	263,300.00	263,300.00
	Budget notes:				
	-2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
22-800-2540	Car Wash Contract	2,389.00	3,500.00	5,950.00	5,950.00
22-800-2541	Chrgs for Svcs - Fleet Maint	81,188.53	86,800.00	99,000.00	99,000.00
	Budget notes:				
	-2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
22-800-2542	SLCo Fleet Management Fee	2,850.00	3,100.00	3,000.00	3,000.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
22-800-2543	UPD Internal Svcs Fund Fee	42,000.00	54,300.00	65,700.00	65,700.00
22-800-2580	Travel & Transportation	1,290.85	10,000.00	18,000.00	18,000.00
22-800-2600	Transfer to Fund 50 - VRC	326,800.00	375,800.00	424,700.00	424,700.00
22-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00
22-800-2820	Rent of Buildings	124,137.48	139,000.00	139,000.00	139,000.00
	Budget notes:				
	-2023 Commander Request: rent of building includes monthly utilities; budget includes 6% increase				
	Finance: Lease increases each Nov based on CPI				
	Common Area Maintenance is adjusted each March				
22-800-2930	Contracted Professional Svcs	.00	1,000.00	1,800.00	1,800.00
22-800-6100	Miscellaneous Expenditures	748.73	1,500.00	.00	.00
22-800-7000	Millcreek JAG Expenditure	4,465.82	.00	.00	.00
22-800-7410	Capital Purchase	.00	10,000.00	10,000.00	10,000.00
	Total PRECINCT DIRECT OPERATIONS:	6,841,658.68	8,245,399.00	9,964,750.00	9,964,750.00
	TRANSFERS				
22-900-9000	Transfer to Other Funds	.00	.00	53,200.00	53,200.00
	Budget notes:				
	-2023 Commander Request: \$45,000 - New FTE Vehicle to Fund 50				
	\$ 8,200 - New FTE Radio, MDT, & Phone & Mifi to Fund 10				
22-900-9999	Addition to Fund Balance	.00	.00	.00	.00
	Total TRANSFERS:	.00	.00	53,200.00	53,200.00
	MILLCREEK PRECINCT Revenue Total:	7,835,465.00	8,935,084.00	10,017,950.00	10,017,950.00
	MILLCREEK PRECINCT Expenditure Total:	6,841,658.68	8,245,399.00	10,017,950.00	10,017,950.00

MILLCREEK PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	Net Total MILLCREEK PRECINCT:	993,806.32	689,685.00	.00	.00

Millcreek - Budgetary Use of Precinct Fund Balance Options

	Precinct	Shared Services	Total
Revenues			
School district pymt for SRO	130,000	-	
Other Revenues	50,000	139,492	
Budgetary use of precinct fund bal	1,350,000	-	
Totals	1,530,000	139,492	1,669,492
Expenditures			
Salaries - sworn	4,871,500	1,002,378	
Salaries - civilians	156,750	746,502	
Salaries - part-time	-	34,221	
Salaries - crossing guards	311,500	-	
Overtime	228,000	161,990	
Benefits	3,201,750	1,064,092	
Operations	1,195,250	2,626,095	
Transfers - out for new FTE (vehicle & equip)	53,200		
Transfers - out (Fund Bal to Shared Svcs)	-	-	
Totals	10,017,950	5,635,278	15,653,228
Revenues needed to balance	8,487,950	5,495,786	13,983,736

<u>Precinct Fund Balance</u>			
FY2022 Projected Ending Fund Bal (rounded)	1,984,400	(proj includes any CY Use of Fund Bal)	
8.5% retained (rounded)	(755,000)		
Amount available to mitigate increases	1,229,400		
Fund bal transferred to Shared Svcs	-		
Fund bal used to for precinct operations	(1,350,000)		
Fund bal retained in addition to 8.5%	(120,600)	634,400	Proj Fund Bal

FY2023 member assessment	8,487,950	5,495,786	13,983,736
FY2022 assessment (reduced by any Use of Fund Bal)	8,801,248	4,024,020	12,825,268
Difference	(313,298)	1,471,766	1,158,468
% Difference	-3.56%	36.57%	9.03%

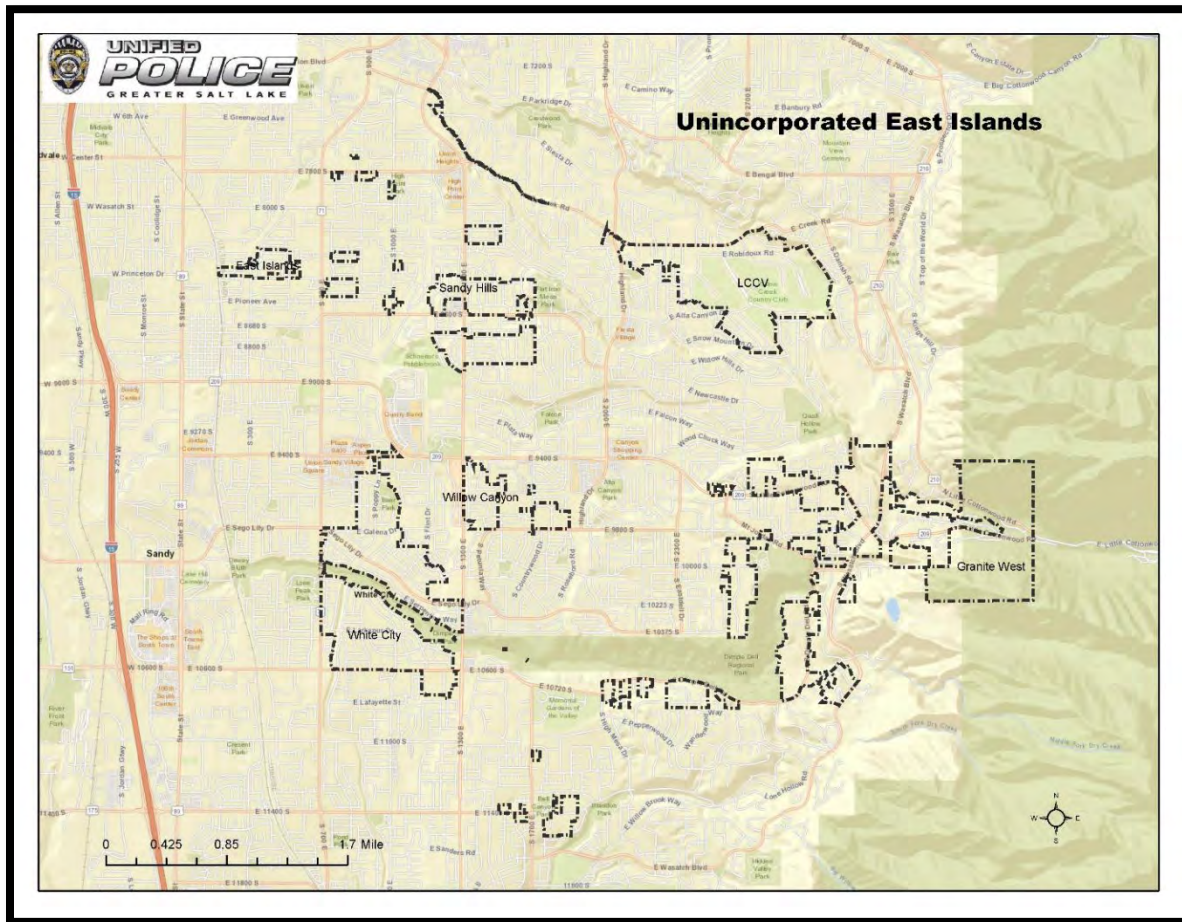
Millcreek Budget Analysis from FY 22 to FY 23	Precinct	Shared	Total
FY 2021-22 Member Cost	8,113,850	4,683,189	12,797,039
FY 2021-22 Use of UPD FB for Shared Services	-	(775,187)	(775,187)
Adjusted Base (adopted beginning budget overview)	8,113,850	3,908,002	12,021,852
Omission of FY2022 Budgetary Use of Fund Bal	-	775,187	1,160,500
Annualization of November Increase	992,900	167,600	1,160,500
Additional Officer	137,100	-	1,160,500
Merit Increase	107,000	37,400	1,160,500
COLA/Market Increase @ 5%	495,500	210,900	706,400
Precinct OT increase w/benefits	12,400	-	12,400
Avg officer wage decreased*	(110,100)	(12,100)	(122,200)
Decrease in related employee benefits	(69,400)	(7,600)	(77,000)
Increase in Revenues (Granite SD & Alcohol)	(64,000)		
Operational Costs	230,350	416,396	646,746
Rounding / Unidentified	(7,650)	-	(7,650)
Quick and Dirty (+/-) FY2023 Budget	9,837,950	5,495,785	17,830,198
<i>FY2023 Member Assessment (revised draft dated 05/05/2022 - includes known changes to Shared Svcs operating costs)</i>	<i>9,837,950</i>	<i>5,495,785</i>	<i>15,333,735</i>
Difference	-	-	-

* UPD budgets using avg officer wage, which has decreased due retirements and other terminations
 UPD's officers are now "younger" as far as years of service

	Precinct	Shared	Total
Average officer wage decreased by	(2,392.31)	(2,392.31)	(2,392.31)
Number of officers in fund	46	21	
		(50,238.51)	
Precinct % x Shared Service Formula		23.93%	
Reduction in FY2023 budget based on avg officer wage	(110,046.26)	(12,022.41)	(122,068.67)
Sworn benefit load	63.00%	63.00%	
Reduction in FY2023 employee benefits	(69,329.14)	(7,574.12)	(76,903.26)

Account	Account Title	2021-22	2022-23	Difference
		Current Year Budget	Future Year Budget	
22-800-2105	Employee Recognition Awards	2,000	2,000	-
22-800-2150	Maint of Bldgs, Grounds, Other	7,500	7,500	-
22-800-2215	Uniforms - Skaggs Star Card	70,700	73,200	2,500
22-800-2265	PPE for Evidence Collection	3,000	3,000	-
22-800-2310	Books, Subscriptions, Membrshp	800	800	-
22-800-2330	Education & Training Reg Fees	15,000	15,000	-
22-800-2380	Printing Charges	300	300	-
22-800-2383	Community Events	5,000	5,000	-
22-800-2410	Office Supplies	12,500	12,500	-
22-800-2415	Computer Software	1,500	1,500	-
22-800-2416	Computer Components	10,000	10,000	-
22-800-2418	Surveillance Equip& Monitoring	5,000	5,000	-
22-800-2419	Small Equipment (Non-Computer)	18,400	18,400	-
22-800-2420	Postage and Courier Service	2,100	2,100	-
22-800-2430	CHIT Expenditures	5,000	5,000	-
22-800-2440	Meals & Refreshments	2,500	2,500	-
22-800-2470	Maintenance of Office Equip.	1,000	1,000	-
22-800-2510	Gasoline	162,700	263,300	100,600
22-800-2540	Car Wash Contract	6,100	5,950	(150)
22-800-2541	Chrgs for Svcs - Fleet Maint	86,800	99,000	12,200
22-800-2542	SLCo Fleet Management Fee	3,100	3,000	(100)
22-800-2543	UPD Internal Svcs Fund Fee	54,300	65,700	11,400
22-800-2580	Travel & Transportation	18,000	18,000	-
22-800-2600	Transfer to Fund 50 - VRC	375,800	424,700	48,900
22-800-2820	Rent of Buildings	139,000	139,000	-
22-800-2930	Contracted Professional Svcs	-	1,800	1,800
22-800-7410	Capital Purchase	10,000	10,000	-
22-900-9000	Transfer to Other Funds	-	53,200	53,200
Totals		1,018,100	1,248,450	230,350

SOUTHEAST ISLANDS DISTRICT



White City Sub-station, 9412 Poppy Ln, White City, UT 84094

(385)-468-9350

Salaries & benefit budget determined by HR / Finance

Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff

5% COLA 5% Market - Civilians Surgical Approach - SWORN	SE Islands District Fund 23*	Total SLVLESA
Precinct Direct SWORN Wages	474,750	9,408,750
Precinct Direct Civilian Wages (including Advocates)	17,500	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	47,500	604,850
Overtime	5,300	267,400
Employee Benefits (98% Officers)	312,750	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	857,800	16,702,249
FY 2022-23 Precinct Direct Operating Costs	106,500	2,240,880
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(128,549)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	835,751	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	867,362	16,616,936
Difference	(31,611)	613,693
% Increase	-3.64%	3.69%
Shared Services SWORN Wages	101,649	1,227,346
Shared Services Civilian Wages	75,701	914,043
Shared Services Part Time Wages	3,470	41,901
Shared Services Overtime	16,427	198,346
Shared Services Employee Benefits	107,907	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	305,154	3,684,546
FY 2022-23 Shared Services Operating Cost	266,306	3,215,480
FY 2022-23 Shared Service Revenues	(14,146)	(170,799)
FY 2022-23 Shared Services Allocation to Members	557,314	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	557,314	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	470,559	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(88,890)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	381,669	4,636,424
Difference	175,645	2,092,803
% Increase	46.02%	45.14%
Total FY2022-23 Estimated Member Assessment	1,393,065	23,959,857
FY2021-22 Member Assesment	1,249,031	21,253,360
Difference	144,034	2,706,497
% Increase	11.53%	12.73%

FY2021 Ending Fund Balance	173,064	2,834,734
FY2022 Proj Rev over Exp	83,384	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	256,448	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(24,658)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	231,790	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	231,790	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(88,890)	(893,160) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	- ^
FY2022 Reduction to (Discounted) Member Assessment	(88,890)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

SOUTHEAST ISLANDS DISTRICT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
So EAST ISLANDS DISTRICT					
LAW ENFORCEMENT REVENUE					
23-330-1000	Municipal Law Enforcement	775,300.00	867,362.00	835,751.00	835,751.00
23-330-1500	SRO - Local School District	.00	.00	.00	.00
23-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
23-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
23-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		775,300.00	867,362.00	835,751.00	835,751.00
OTHER REVENUE					
23-390-4910	Interest Earnings	.00	.00	.00	.00
23-390-4950	Contributions - Restricted	.00	.00	.00	.00
23-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
23-390-4980	Sundry Revenue	.00	.00	.00	.00
23-390-5000	Transfer from Other Funds	.00	589.00	.00	.00
23-390-9999	Use of Fund Balance	.00	.00	128,549.00	128,549.00
Total OTHER REVENUE:		.00	589.00	128,549.00	128,549.00
PRECINCT DIRECT OPERATIONS					
23-800-1120	Salaries - Public Safety	327,643.17	412,000.00	474,750.00	474,750.00
Budget notes:					
~2023 SE Islands:10% x Precinct Chief (split 75/15/10 Midvale, White City & SE Islands)					
10% x Lieutenant (split 75/15/10 Midvale, White City & SE Islands)					
10% x 6 Sergeant (split 75/15/10 Midvale, White City & SE Islands)					
4.50 Officers (4 officers dedicated to SE) + (1 officer split 50/50 White City & SE Islands)					
23-800-1130	Salaries - Civilians	14,592.10	17,000.00	17,500.00	17,500.00
Budget notes:					
~2023 SE Islands:10% x Office Supervisor (split 75/15/10 Midvale, White City & SE Islands)					
10% x Information Services Specialist (split 75/15/10 Midvale, White City & SE Islands)					
10% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)					
23-800-1150	Salaries - Crossing Guards	24,321.00	18,000.00	47,500.00	47,500.00
Budget notes:					
~2023 Commander Request \$33,480 - 6 crossings for 3 schools (\$15.50 x 2 shifts / day x 180 school days)					
\$ 2,400 - 1 area crossing guard coordinators = (\$40 / day x 180 school days) - split proportionately Midvale/White City/SE Islands					
\$ 350 - required annual training - split proportionately Midvale/White City/SE Islands					
+ rounding					
23-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
Budget notes:					
~2023 Commander Request: PT Janitor - 52 Weeks X 1 hrs weekly X \$20 hrly rate = \$1040					
23-800-1170	Termination Leave Payouts	5,302.04	10,000.00	.00	.00
23-800-1180	Overtime	2,778.40	7,700.00	5,300.00	5,300.00
23-800-1300	Employee Benefits	184,027.26	250,000.00	312,750.00	312,750.00
23-800-2105	Employee Recognition Awards	24.80	50.00	150.00	150.00
Budget notes:					
~2023 Commander Request: Officer of the month award= 1 X \$25					
Estimate 1 retirement plaque X \$100					
Officer of the Year award \$25					

SOUTHEAST ISLANDS DISTRICT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
23-800-2150	Maint of Bldgs, Grounds, Other	648.90	700.00	550.00	550.00
	Budget notes:				
	~2023 Commander Request:\$300 - expendables: TP, papertowels, cleaning supplies, etc.				
	\$250 - miscellaneous grounds maintenance				
23-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
23-800-2214	Specialty Uniforms	44.39	300.00	.00	.00
23-800-2215	Uniforms - Skaggs Star Card	5,573.74	6,500.00	6,600.00	6,600.00
	Budget notes:				
	~2023 Commander:\$ 1,080 = SWORN 10% x Midvale (8 officers & admin x \$1,200 x 10%)				
	Request\$ 4,800 = SWORN 100% SE Islands (4 officers x \$1,200)				
	\$ 120 = Civilians 10% Midvale (2 civilians x \$600 x 10%)				
	\$ 600 = Detective SWORN (1 officers x \$1,200 x 50% - shared 50/50 White City/SE Islands)				
	\$ 100 = replacement of uniforms damaged in line of duty				
23-800-2265	PPE for Evidence Collection	424.84	.00	400.00	400.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
23-800-2310	Books, Subscriptions, Membrshp	.00	.00	100.00	100.00
23-800-2330	Education & Training Reg Fees	1,300.00	250.00	1,000.00	1,000.00
23-800-2380	Printing Charges	.00	100.00	100.00	100.00
23-800-2383	Community Events	7.56	.00	2,500.00	2,500.00
	Budget notes:				
	~2023 Commander:Granite July 4 parade				
	RequestSandy Hill / Willow Creek swim party held mid-July				
	SE Township Days				
	SWAG for community events				
	Second Step program (Canyons District)				
	misc.				
23-800-2410	Office Supplies	567.36	600.00	1,000.00	1,000.00
23-800-2415	Computer Software	.00	.00	.00	.00
23-800-2416	Computer Components	.00	300.00	600.00	600.00
23-800-2418	Surveillance Equip& Monitoring	.00	500.00	.00	.00
23-800-2419	Small Equipment (Non-Computer)	2,414.65	700.00	500.00	500.00
	Budget notes:				
	~2023 Commander Request:amount adjusted based on historic data				
23-800-2420	Postage and Courier Service	362.28	400.00	350.00	350.00
	Budget notes:				
	75% Midvale / 15% White City / 10% SE Island				
	~2023 Commander Request:\$ 650 - Precinct postage + \$ 2,500 - State Courier Service - Zone 4 (5 x week)				
23-800-2430	CHIT Expenditures	.00	.00	200.00	200.00
	Budget notes:				
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses				
23-800-2440	Meals & Refreshments	106.94	100.00	400.00	400.00
23-800-2470	Maintenance of Office Equip.	.00	200.00	100.00	100.00
23-800-2510	Gasoline	10,689.09	17,000.00	29,700.00	29,700.00
	Budget notes:				
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
23-800-2540	Car Wash Contract	332.00	200.00	550.00	550.00
23-800-2541	Chargs for Svcs - Fleet Maint	6,432.87	6,200.00	11,100.00	11,100.00
	Budget notes:				
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile				

SOUTHEAST ISLANDS DISTRICT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
23-800-2542	S�Co Fleet Management Fee	150.00	300.00	300.00	300.00
Budget notes:					
Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle					
23-800-2543	UPD Internal Svcs Fund Fee	4,000.00	4,900.00	6,000.00	6,000.00
23-800-2580	Travel & Transportation	.00	200.00	1,000.00	1,000.00
23-800-2600	Transfer to Fund 50 - VRC	32,500.00	37,200.00	40,800.00	40,800.00
23-800-2610	Heat and Fuel	272.02	500.00	300.00	300.00
Budget notes:					
Split 50/50 Southeast Islands and White City					
23-800-2620	Light and Power	339.90	350.00	500.00	500.00
Budget notes:					
Split 50/50 Southeast Islands and White City					
~2023 Commander Request: amount adjusted based on historic data					
23-800-2630	Water, Sewer, and Sanitation	539.85	400.00	600.00	600.00
Budget notes:					
Split 50/50 Southeast Islands and White City					
~2023 Commander Request: amount adjusted based on historic data					
23-800-2820	Rent of Buildings	.00	.00	100.00	100.00
23-800-2930	Contracted Professional Svcs	.00	.00	800.00	800.00
Budget notes:					
~2023 Commander Request: \$600 - for strangulation exams (est. 1 annual at \$600)					
\$200 - general services					
23-800-6100	Miscellaneous Expenditures	.00	.00	200.00	200.00
23-800-7410	Capital Purchase	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		625,395.16	792,650.00	964,300.00	964,300.00
TRANSFERS					
23-900-9000	Transfer to Other Funds	.00	.00	.00	.00
23-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
So EAST ISLANDS DISTRICT Revenue Total:		775,300.00	867,951.00	964,300.00	964,300.00
So EAST ISLANDS DISTRICT Expenditure Total:		625,395.16	792,650.00	964,300.00	964,300.00
Net Total So EAST ISLANDS DISTRICT:		149,904.84	75,301.00	.00	.00

5% COLA 5% Market - Civilians Surgical Approach - SWORN	White City Township Fund 24*	Total SLVLESA
Precinct Direct SWORN Wages	520,500	9,408,750
Precinct Direct Civilian Wages (including Advocates)	26,250	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	35,500	604,850
Overtime	10,500	267,400
Employee Benefits (98% Officers)	346,000	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	938,750	16,702,249
FY 2022-23 Precinct Direct Operating Costs	118,950	2,240,880
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(66,655)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	991,045	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	948,748	16,616,936
Difference	42,297	613,693
% Increase	4.46%	3.69%
Shared Services SWORN Wages	52,915	1,227,346
Shared Services Civilian Wages	39,408	914,043
Shared Services Part Time Wages	1,807	41,901
Shared Services Overtime	8,551	198,346
Shared Services Employee Benefits	56,173	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	158,854	3,684,546
FY 2022-23 Shared Services Operating Cost	138,631	3,215,480
FY 2022-23 Shared Service Revenues	(7,364)	(170,799)
FY 2022-23 Shared Services Allocation to Members	290,121	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	290,121	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	248,283	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(41,229)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	207,054	4,636,424
Difference	83,067	2,092,803
% Increase	40.12%	45.14%
Total FY2022-23 Estimated Member Assessment	1,281,166	23,959,857
FY2021-22 Member Assesment	1,155,802	21,253,360
Difference	125,364	2,706,497
% Increase	10.85%	12.73%

FY2021 Ending Fund Balance	152,167	2,834,734
FY2022 Proj Rev over Exp	62,575	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	214,742	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(40,310)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	174,432	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	174,432	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(41,229)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-
FY2022 Reduction to (Discounted) Member Assessment	(41,229)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

WHITE CITY METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
WHITE CITY DISTRICT					
LAW ENFORCEMENT REVENUE					
24-330-1000	Municipal Law Enforcement	858,375.00	948,748.00	991,045.00	991,045.00
24-330-1500	SRO - Local School District	.00	.00	.00	.00
24-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
24-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
24-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		858,375.00	948,748.00	991,045.00	991,045.00
OTHER REVENUE					
24-390-4910	Interest Earnings	.00	.00	.00	.00
24-390-4950	Contributions - Restricted	.00	.00	.00	.00
24-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
24-390-4980	Sundry Revenue	.00	.00	.00	.00
24-390-5000	Transfer from Other Funds	.00	884.00	.00	.00
24-390-9999	Use of Fund Balance	.00	.00	66,655.00	66,655.00
Total OTHER REVENUE:		.00	884.00	66,655.00	66,655.00
PRECINCT DIRECT OPERATIONS					
24-800-1120	Salaries - Public Safety	383,704.21	462,000.00	520,500.00	520,500.00
Budget notes:					
~2023 White City:15% x Precinct Chief (split 75/15/10 Midvale, White City & SE Islands)					
15% x Lieutenant (split 75/15/10 Midvale, White City & SE Islands)					
15% x 6 Sergeants (split 75/15/10 Midvale, White City & SE Islands)					
4.50 Officers (4 officers dedicated to White City) + (1 officer split 50/50 White City & SE Islands)					
24-800-1130	Salaries - Civilians	21,888.13	25,500.00	26,250.00	26,250.00
Budget notes:					
~2023 White City:15% x Office Supervisor (split 75/15/10 Midvale, White City & SE Islands)					
15% x Information Services Specialist (split 75/15/10 Midvale, White City & SE Islands)					
15% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)					
24-800-1150	Salaries - Crossing Guards	37,705.00	42,000.00	35,500.00	35,500.00
Budget notes:					
~2023 Commander Request:\$34,480 - 6 crossings for 3 schools = (\$15.50 x 2 shifts / day x 180 school days) - White City crossings					
\$ 1,800 - 1 area crossing guard coordinators = (\$40 / day x 180 school days) - split proportionately Midvale/White City/SE Islands					
\$ 200 - required annual training - split proportionately Midvale/White City/SE Islands					
+ rounding					
24-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
Budget notes:					
~2023 Commander Request: PT Janitor - 52 Weeks X 1 hrs weekly X \$20 hrly rate = \$1040					
24-800-1170	Termination Leave Payouts	5,302.04	.00	.00	.00
24-800-1180	Overtime	2,877.39	7,500.00	10,500.00	10,500.00
24-800-1300	Employee Benefits	201,289.36	272,000.00	346,000.00	346,000.00
24-800-2105	Employee Recognition Awards	37.20	50.00	150.00	150.00
Budget notes:					
~2023 Commander Request: Officer of the month award= 1 X \$25					
Estimate 1 retirement plaque X \$100					
Officer of the Year award \$25					

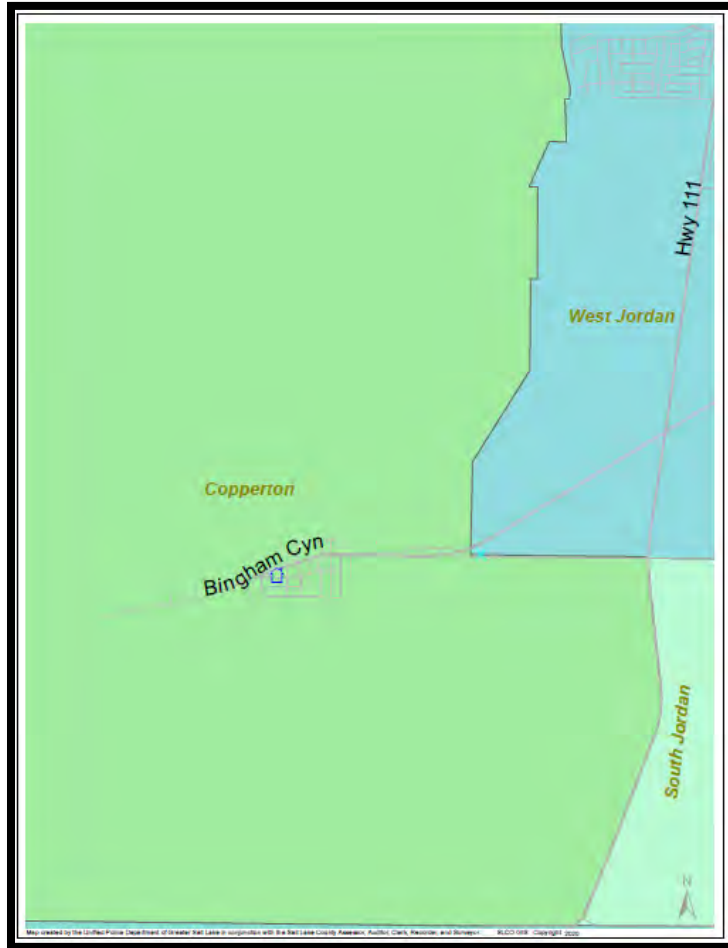
WHITE CITY METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
24-800-2150	Maint of Bldgs, Grounds, Other	648.90	700.00	550.00	550.00
	Budget notes:				
	~2023 Commander Request: TP, papertowels, cleaning supplies (est. \$25) = \$300. Misc. bldg maint \$250				
24-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
24-800-2214	Specialty Uniforms	66.58	600.00	.00	.00
24-800-2215	Uniforms - Skaggs Star Card	4,070.48	5,000.00	7,200.00	7,200.00
	Budget notes:				
	~2023 Commander:\$ 1,620 = SWORN 15% x Midvale (8 officers & admin x \$1,200 x 15%)				
	\$ 4,800 = SWORN 100% White City (4 officers x \$1,200)				
	\$ 180 = Civilians 15% Midvale (2 civilians x \$600 x 15%)				
	\$ 600 = SWORN (1 detective x \$1,200 x 50% (shared 50/50 White City/SE Islands))				
	\$ 100 = replacement of uniforms damaged in line of duty				
24-800-2265	PPE for Evidence Collection	637.29	.00	400.00	400.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
24-800-2310	Books, Subscriptions, Membrshp	.00	.00	100.00	100.00
24-800-2330	Education & Training Reg Fees	525.00	250.00	1,200.00	1,200.00
24-800-2380	Printing Charges	.00	.00	100.00	100.00
24-800-2383	Community Events	11.34	.00	2,500.00	2,500.00
	Budget notes:				
	~2023 Commander Request:Granite July 4 parade				
	Sandy Hill / Willow Creek swim party held mid-July				
	SWAG for community events				
	Second Step program (Canyons District)				
	misc.				
24-800-2410	Office Supplies	839.27	900.00	1,000.00	1,000.00
24-800-2415	Computer Software	.00	.00	.00	.00
24-800-2416	Computer Components	.00	500.00	600.00	600.00
24-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00
24-800-2419	Small Equipment (Non-Computer)	2,888.09	1,000.00	500.00	500.00
	Budget notes:				
	~2023 Commander:Budget adjusted based on historic expenditures				
24-800-2420	Postage and Courier Service	241.56	300.00	500.00	500.00
	Budget notes:				
	75% Midvale / 15% White City / 10% SE Islands				
	~2023 Commander:\$ 650 - Precinct postage				
	\$ 2,500 - State Courier Service - Zone 4 (5 x week)				
24-800-2430	CHIT Expenditures	.00	.00	200.00	200.00
	Budget notes:				
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses				
24-800-2440	Meals & Refreshments	160.41	100.00	500.00	500.00
24-800-2470	Maintenance of Office Equip.	.00	200.00	100.00	100.00
24-800-2510	Gasoline	8,347.62	20,000.00	28,800.00	28,800.00
	Budget notes:				
	~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
24-800-2540	Car Wash Contract	124.00	150.00	650.00	650.00
24-800-2541	Chargs for Svcs - Fleet Maint	3,072.71	6,500.00	10,800.00	10,800.00
	Budget notes:				
	~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile				
24-800-2542	SLCo Fleet Management Fee	300.00	350.00	350.00	350.00
	Budget notes:				

WHITE CITY METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
24-800-2543	UPD Internal Svcs Fund Fee	4,250.00	5,300.00	7,400.00	7,400.00
24-800-2580	Travel & Transportation	.00	250.00	1,000.00	1,000.00
24-800-2600	Transfer to Fund 50 - VRC	37,800.00	40,000.00	51,600.00	51,600.00
24-800-2610	Heat and Fuel	272.02	500.00	550.00	550.00
Budget notes:					
Split 50/50 Southeast Islands and White City					
24-800-2620	Light and Power	314.86	350.00	500.00	500.00
Budget notes:					
Split 50/50 Southeast Islands and White City					
24-800-2630	Water, Sewer, and Sanitation	539.86	500.00	600.00	600.00
Budget notes:					
Split 50/50 Southeast Islands and White City					
24-800-2820	Rent of Buildings	.00	.00	100.00	100.00
Budget notes:					
~2023 Commander: Budget adjusted based on historic expenditures					
24-800-2930	Contracted Professional Svcs	.00	.00	800.00	800.00
Budget notes:					
~2023 Commander Request: \$600 - for strangulation exams (est. 1 annual at \$600)					
\$200 - general services					
24-800-6100	Miscellaneous Expenditures	.00	.00	200.00	200.00
24-800-7410	Capital Purchase	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		717,913.32	892,500.00	1,057,700.00	1,057,700.00
TRANSFERS					
24-900-9000	Transfer to Other Funds	.00	.00	.00	.00
24-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
WHITE CITY DISTRICT Revenue Total:		858,375.00	949,632.00	1,057,700.00	1,057,700.00
WHITE CITY DISTRICT Expenditure Total:		717,913.32	892,500.00	1,057,700.00	1,057,700.00
Net Total WHITE CITY DISTRICT:		140,461.68	57,132.00	.00	.00

COPPERTON TOWNSHIP DISTRICT



Magna Precinct, 2711 S Buccaneer Drive, Magna, UT 84044 (385)-468-9350

*Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff*

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Copperton Township Fund 25*	Total SLVLESA
Precinct Direct SWORN Wages	90,500	9,408,750
Precinct Direct Civilian Wages (including Advocates)	4,500	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	-	604,850
Overtime	2,100	267,400
Employee Benefits (98% Officers)	59,750	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	156,850	16,702,249
FY 2022-23 Precinct Direct Operating Costs	18,200	2,240,880
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(13,225)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	161,825	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	151,278	16,616,936
Difference	10,547	613,693
% Increase	6.97%	3.69%
Shared Services SWORN Wages	10,385	1,227,346
Shared Services Civilian Wages	7,734	914,043
Shared Services Part Time Wages	355	41,901
Shared Services Overtime	1,678	198,346
Shared Services Employee Benefits	11,025	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	31,177	3,684,546
FY 2022-23 Shared Services Operating Cost	27,208	3,215,480
FY 2022-23 Shared Service Revenues	(1,445)	(170,799)
FY 2022-23 Shared Services Allocation to Members	56,940	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	56,940	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	48,046	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(7,555)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	40,491	4,636,424
Difference	16,449	2,092,803
% Increase	40.62%	45.14%
Total FY2022-23 Estimated Member Assessment	218,765	23,959,857
FY2021-22 Member Assesment	191,769	21,253,360
Difference	26,996	2,706,497
% Increase	14.08%	12.73%

FY2021 Ending Fund Balance	7,434	2,834,734
FY2022 Proj Rev over Exp	(0)	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	7,434	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(4,830)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	2,604	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	2,604	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(7,555)	(893,160) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	- ^
FY2022 Reduction to (Discounted) Member Assessment	(7,555)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

COPPERTON METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
COPPERTON TOWNSHIP					
LAW ENFORCEMENT REVENUE					
25-330-1000	Municipal Law Enforcement	135,590.00	151,278.00	161,825.00	161,825.00
25-330-1500	SRO - Local School District	.00	.00	.00	.00
25-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
25-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
25-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		135,590.00	151,278.00	161,825.00	161,825.00
OTHER REVENUE					
25-390-4910	Interest Earnings	.00	.00	.00	.00
25-390-4950	Contributions - Restricted	.00	.00	.00	.00
25-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
25-390-4980	Sundry Revenue	.00	.00	.00	.00
25-390-5000	Transfer from Other Funds	.00	157.00	.00	.00
25-390-9999	Use of Fund Balance	.00	.00	13,225.00	13,225.00
Total OTHER REVENUE:		.00	157.00	13,225.00	13,225.00
PRECINCT DIRECT OPERATIONS					
25-800-1120	Salaries - Public Safety	70,138.59	78,000.00	90,500.00	90,500.00
25-800-1130	Salaries - Civilians	3,350.10	4,300.00	4,500.00	4,500.00
25-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00
25-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
25-800-1170	Termination Leave Payouts	.00	.00	.00	.00
25-800-1180	Overtime	1,581.18	2,200.00	2,100.00	2,100.00
25-800-1300	Employee Benefits	44,259.50	52,000.00	59,750.00	59,750.00
25-800-2105	Employee Recognition Awards	.00	50.00	50.00	50.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00
25-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
25-800-2214	Specialty Uniforms	.00	.00	.00	.00
25-800-2215	Uniforms - Skaggs Star Card	1,303.01	200.00	1,400.00	1,400.00
25-800-2265	PPE for Evidence Collection	21.60	.00	50.00	50.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
25-800-2310	Books, Subscriptions, Membrshp	.00	.00	50.00	50.00
Budget notes:					
Commander:85% Magna / 11% South West / 4% Copperton Township					
25-800-2330	Education & Training Reg Fees	.00	.00	200.00	200.00
25-800-2380	Printing Charges	.00	.00	50.00	50.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-2383	Community Events	.00	.00	100.00	100.00
Budget notes:					
Commander Request:Copperton TownDays swag					
25-800-2410	Office Supplies	160.93	50.00	250.00	250.00
Budget notes:					

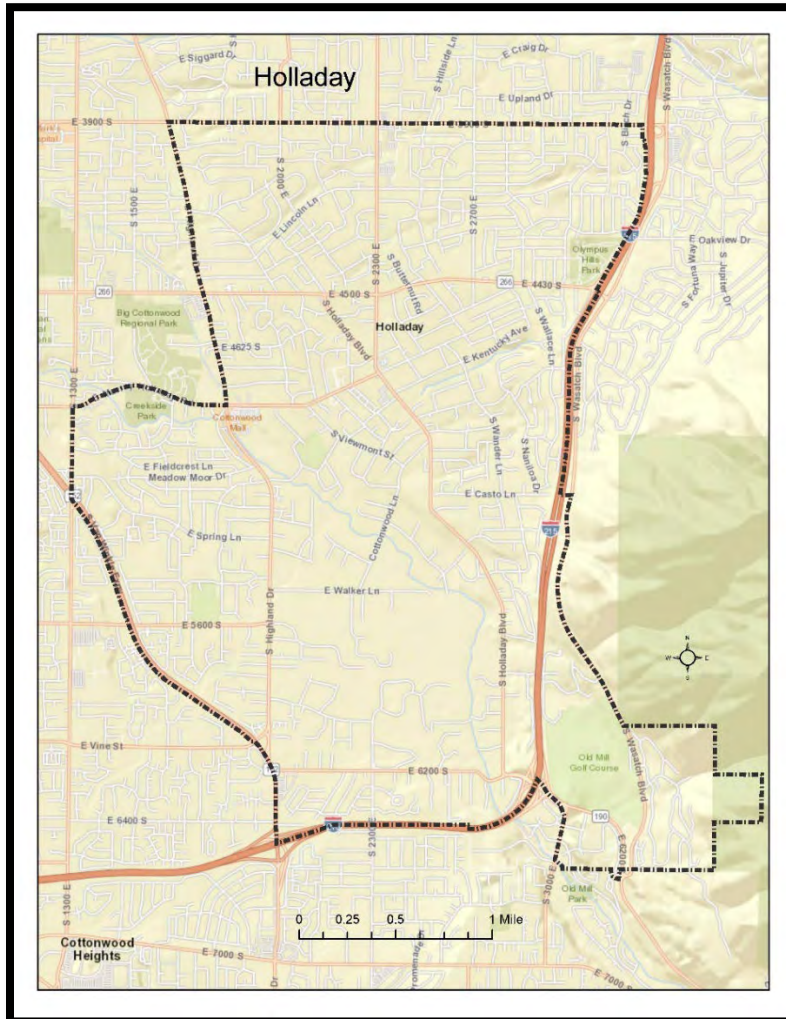
COPPERTON METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Commander:85% Magna / 11% South West / 4% Copperton Township					
25-800-2415	Computer Software	.00	.00	.00	.00
25-800-2416	Computer Components	.00	.00	150.00	150.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-2418	Surveillance Equip& Monitoring	.00	.00	150.00	150.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-2419	Small Equipment (Non-Computer)	.00	.00	50.00	50.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-2420	Postage and Courier Service	56.28	50.00	100.00	100.00
Budget notes:					
Commander:85% Magna / 11% South West / 4% Copperton Township					
25-800-2430	CHIT Expenditures	.00	.00	50.00	50.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
25-800-2440	Meals & Refreshments	6.51	100.00	100.00	100.00
Budget notes:					
Commander:85% Magna / 11% South West / 4% Copperton Township					
25-800-2470	Maintenance of Office Equip.	.00	.00	150.00	150.00
Budget notes:					
Commander:85% Magna / 11% South West / 4% Copperton Township					
25-800-2510	Gasoline	2,609.72	2,800.00	4,100.00	4,100.00
Budget notes:					
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
25-800-2540	Car Wash Contract	32.00	100.00	100.00	100.00
25-800-2541	Chrgs for Svcs - Fleet Maint	1,033.72	500.00	1,700.00	1,700.00
Budget notes:					
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile					
25-800-2542	SLCo Fleet Management Fee	49.92	50.00	50.00	50.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
25-800-2543	UPD Internal Svcs Fund Fee	750.00	900.00	1,100.00	1,100.00
25-800-2580	Travel & Transportation	.00	.00	100.00	100.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-2600	Transfer to Fund 50 - VRC	6,500.00	6,500.00	7,500.00	7,500.00
25-800-2610	Heat and Fuel	.00	.00	.00	.00
25-800-2620	Light and Power	.00	.00	.00	.00
25-800-2630	Water, Sewer, and Sanitation	.00	.00	.00	.00
25-800-2820	Rent of Buildings	600.00	600.00	600.00	600.00
Budget notes:					
Rent of Copperton Substation					
25-800-2930	Contracted Professional Svcs	.00	.00	.00	.00
25-800-6100	Miscellaneous Expenditures	.00	.00	50.00	50.00
Budget notes:					
Allocation based on services rendered:25% Copperton / 75% South West					
25-800-7410	Capital Purchase	.00	.00	.00	.00

COPPERTON METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Total PRECINCT DIRECT OPERATIONS:		132,453.06	148,400.00	175,050.00	175,050.00
TRANSFERS					
25-900-9000	Transfer to Other Funds	.00	.00	.00	.00
25-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
COPPERTON TOWNSHIP Revenue Total:		135,590.00	151,435.00	175,050.00	175,050.00
COPPERTON TOWNSHIP Expenditure Total:		132,453.06	148,400.00	175,050.00	175,050.00
Net Total COPPERTON TOWNSHIP:		3,136.94	3,035.00	.00	.00

HOLLADAY PRECINCT



Holladay Precinct, 4570 S 2300 E, Holladay, UT 84117 (385)-468-9920

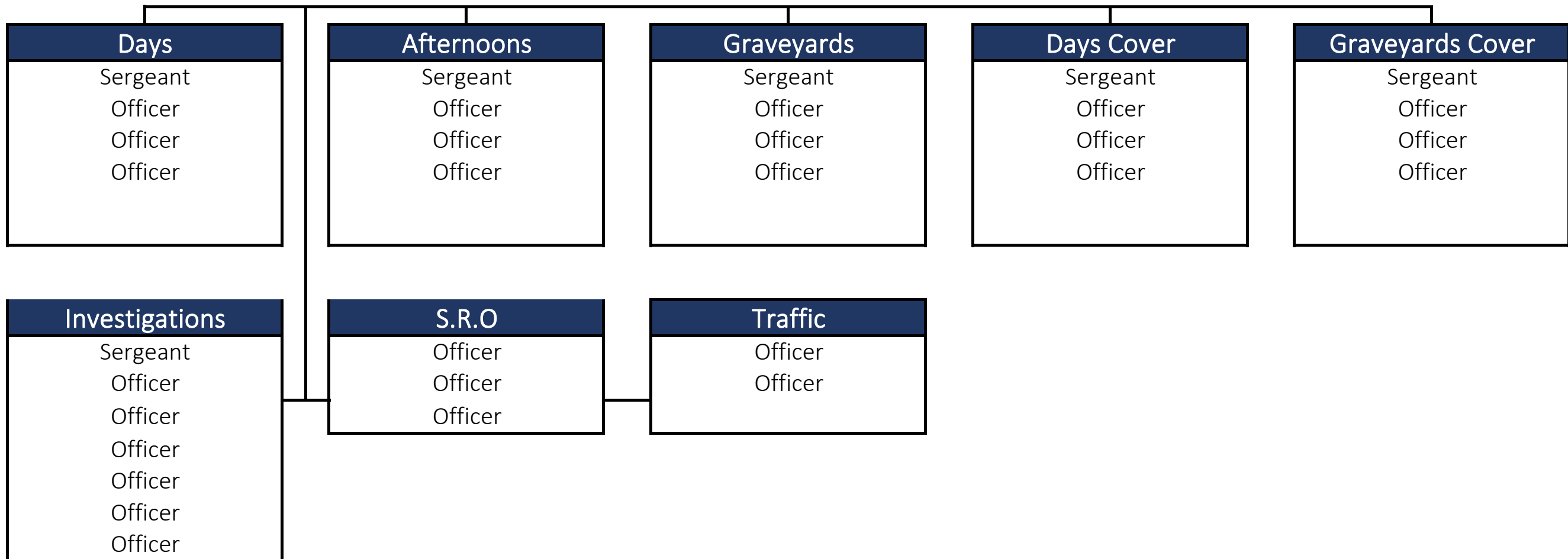
*Salaries and benefits budget determined by HR / Finance.
Operation expenditure budget prepared by Precinct Chief and approved by Sheriff.*



Unified Police Department Holladay Precinct

Effective: April 10, 2022		
	Budget	Actual
Deputy Chief	1.00	1.00
Lieutenant	1.00	1.00
Sergeants	1.66	1.66
Officers	26.00	26.00
Secretary	1.00	1.00
Office Specialist	-	-
Victim Advocate	1.00	1.00
Totals	31.66	31.66
Requests	1.00	Detective

Administration
Deputy Chief - Justin Hoyal Lieutenant - Tyler Ackerman Secretary Victim Advocate



5% COLA 5% Market - Civilians Surgical Approach - SWORN	Holladay Fund 26*	
Precinct Direct SWORN Wages	2,749,000	
Precinct Direct Civilian Wages (including Advocates)	79,500	
Part Time Employees	-	
Precinct Direct Crossing Guard Wages	119,500	
Overtime	63,000	
Employee Benefits (98% Officers)	1,791,000	
FY 2022-23 Precinct / District Wages & Benefits Budget	4,802,000	
FY 2022-23 Precinct Direct Operating Costs	574,350	
School District contributions to SRO	(97,500)	
Records Fees	-	
Gang Conference Registration Fees	-	
Choose Gang Free	-	
Grants and Other Revenue	-	
FY 2022-23 Precinct Revenue Totals	(97,500)	
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(490,000)	^
FY 2022-23 Total Precinct / District Direct Budgets	4,788,850	
FY 2021-22 Total Precinct Direct (Amended) Budgets	4,746,167	^
Difference	42,683	
% Increase	0.90%	
^ Holladay budget omits 1 x exp for FFE (\$197,000)		
Shared Services SWORN Wages	361,031	
Shared Services Civilian Wages	268,871	
Shared Services Part Time Wages	12,326	
Shared Services Overtime	58,345	
Shared Services Employee Benefits	383,259	
FY 2022-23 Shared Servies Wages & Benefits Budget	1,083,831	
FY 2022-23 Shared Services Operating Cost	945,853	
FY 2022-23 Shared Service Revenues	(50,241)	
FY 2022-23 Shared Services Allocation to Members	1,979,442	
FY 2022-23 Budgetary Use of General Fund Balance	-	X
FY 2022-23 Adj Shared Svcs Allocation to Members	1,979,442	
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	1,677,712	
FY 2021-22 Budgetary Use of General Fund Balance	(270,991)	X
FY 2021-22 Shared Svcs Allocation to Members	1,406,721	
Difference	572,721	
% Increase	40.71%	
Total FY2022-23 Estimated Member Assessment	6,768,293	
FY2021-22 Member Assesment	6,152,888	
Difference	615,405	
% Increase	10.00%	
FY2021 Ending Fund Balance	677,569	
FY2022 Proj Rev over Exp	425,920	
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	(157,000)	^
FY2022 Projected Ending Member Fund Bal	946,489	
FY2021 Audited Ending Member Fund Bal - Prepaid		
FY2021 Ending Member Fund Bal - Restricted for Grants		
FY2021 Audited Ending Member Fund Bal - Committed	(128,935)	
FY2022 Projected Ending Member Fund Bal - Available	817,554	
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	X
FY2023 Adjusted Beginning Fund Bal (after allocation)	817,554	
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(270,991)	X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	(157,000)	^
FY2022 Reduction to (Discounted) Member Assessment	(427,991)	

Changes in Shared Services revenues will also affect the Member Assessment

HOLLADAY PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
HOLLADAY PRECINCT					
LAW ENFORCEMENT REVENUE					
26-330-1000	Municipal Law Enforcement	3,868,800.00	4,684,908.00	4,788,850.00	4,788,850.00
26-330-1500	SRO - Local School District	24,000.00	56,500.00	97,500.00	97,500.00
Budget notes:					
~2023 2nd Yr of Granit SRO agreement:					
\$32,500 - Granite School District for Olympus HS SRO					
\$32,500 - Granite School District for Olympus JR High SRO					
\$35,500 - Granite School District for Bonneville JR High SRO					
26-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
26-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
26-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		3,892,800.00	4,741,408.00	4,886,350.00	4,886,350.00
OTHER REVENUE					
26-390-4910	Interest Earnings	.00	.00	.00	.00
26-390-4950	Contributions - Restricted	.00	197,320.00	.00	.00
26-390-4955	Contributions - Unrestricted	.00	1,000.00	.00	.00
26-390-4980	Sundry Revenue	.00	.00	.00	.00
26-390-5000	Transfer from Other Funds	.00	2,944.00	.00	.00
26-390-9999	Use of Fund Balance	.00	.00	490,000.00	490,000.00
Total OTHER REVENUE:		.00	201,264.00	490,000.00	490,000.00
PRECINCT DIRECT OPERATIONS					
26-800-1120	Salaries - Public Safety	1,776,853.75	2,182,176.00	2,749,000.00	2,749,000.00
Budget notes:					
~2023 Holladay Precinct:1 Precinct Chief					
1 Lieutenant					
1.67 Sergeants (5 x 1/3 shared w/ Millcreek)					
15 Officers					
2 Traffic Officers					
5 Detectives					
3 School Resource Officers					
1 Code Enforcement Officer					
1 New FTE					
26-800-1130	Salaries - Civilians	36,521.69	67,594.00	79,500.00	79,500.00
Budget notes:					
~2023 Holladay Precinct:1 Secretary					
.5 Victim Advocate (shared w/ Canyons & Brighton)					
26-800-1150	Salaries - Crossing Guards	74,578.00	81,551.00	119,500.00	119,500.00
26-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
26-800-1170	Termination Leave Payouts	20,768.58	18,975.00	.00	.00
26-800-1180	Overtime	51,323.47	60,000.00	63,000.00	63,000.00
Budget notes:					
~2023 Commnader Request:\$40,000 - Constant manning					
\$12,500 - Special Enforcement projects					
\$ 7,500 - Holladay City celebration events					

HOLLADAY PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
26-800-1300	Employee Benefits	1,029,148.03	1,350,163.00	1,791,000.00	1,791,000.00
26-800-2105	Employee Recognition Awards	344.86	750.00	750.00	750.00
26-800-2150	Maint of Bldgs, Grounds, Other	9,600.00	6,958.00	7,500.00	7,500.00
Budget notes:					
Cleaning services for Precinct					
26-800-2160	Furniture Fixtures & Equipment	.00	197,000.00	.00	.00
26-800-2214	Specialty Uniforms	313.10	1,632.00	.00	.00
26-800-2215	Uniforms - Skaggs Star Card	28,456.03	36,950.00	40,550.00	40,550.00
Budget notes:					
~2023 Commander Request:\$36,000 - SWORN 30 x \$1,200					
\$ 2,500 - New FTE					
\$ 1,200 - Civilian 2 x \$600					
\$ 250 - replacements of uniforms damaged in line of duty					
\$ 600 - specialty motors					
26-800-2265	PPE for Evidence Collection	513.51	2,000.00	2,000.00	2,000.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
26-800-2310	Books, Subscriptions, Membrshp	436.99	437.00	250.00	250.00
26-800-2330	Education & Training Reg Fees	2,578.30	9,000.00	9,000.00	9,000.00
26-800-2380	Printing Charges	335.38	250.00	250.00	250.00
26-800-2383	Community Events	260.00	4,000.00	4,000.00	4,000.00
26-800-2410	Office Supplies	4,318.55	6,500.00	5,500.00	5,500.00
26-800-2415	Computer Software	.00	.00	.00	.00
26-800-2416	Computer Components	6,776.91	5,000.00	5,000.00	5,000.00
Budget notes:					
Rotation of office computers, monitors, printers, docking stations, etc.					
26-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00
26-800-2419	Small Equipment (Non-Computer)	17,639.56	12,000.00	12,000.00	12,000.00
26-800-2420	Postage and Courier Service	2,466.31	2,247.00	2,500.00	2,500.00
Budget notes:					
\$ 2,500 - State Courier Service - Zone 4 (5 x week)					
26-800-2430	CHIT Expenditures	470.00	400.00	3,000.00	3,000.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
26-800-2440	Meals & Refreshments	1,133.19	1,136.00	1,500.00	1,500.00
Budget notes:					
Meals / refreshments for department meetings and shift bids					
26-800-2470	Maintenance of Office Equip.	985.82	500.00	1,500.00	1,500.00
Budget notes:					
maintenance of copiers, printers, faxes, etc.					
26-800-2510	Gasoline	52,426.63	100,000.00	117,500.00	117,500.00
Budget notes:					
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
26-800-2540	Car Wash Contract	784.00	1,128.00	3,000.00	3,000.00
26-800-2541	Chrgs for Svcs - Fleet Maint	33,042.68	33,738.00	42,900.00	42,900.00
Budget notes:					
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile					
26-800-2542	SLCo Fleet Management Fee	1,500.00	1,600.00	1,550.00	1,550.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					

HOLLADAY PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
26-800-2543	UPD Internal Svcs Fund Fee	22,000.00	29,000.00	34,000.00	34,000.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
26-800-2580	Travel & Transportation	352.83	3,747.00	4,000.00	4,000.00
26-800-2600	Transfer to Fund 50 - VRC	177,100.00	188,800.00	217,500.00	217,500.00
26-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00
26-800-2930	Contracted Professional Svcs	.00	.00	.00	.00
26-800-6100	Miscellaneous Expenditures	11,216.32	5,720.00	5,400.00	5,400.00
26-800-7410	Capital Purchase	16,264.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		3,380,508.49	4,410,952.00	5,323,150.00	5,323,150.00
TRANSFERS					
26-900-9000	Transfer to Other Funds	.00	105,800.00	53,200.00	53,200.00
Budget notes:					
~2023 Commander Request:\$45,000 - New FTE Vehicle to Fund 50					
\$ 8,200 - New FTE Radio, MDT, & Phone & Mifi to Fund 10					
26-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	105,800.00	53,200.00	53,200.00
HOLLADAY PRECINCT Revenue Total:		3,892,800.00	4,942,672.00	5,376,350.00	5,376,350.00
HOLLADAY PRECINCT Expenditure Total:		3,380,508.49	4,516,752.00	5,376,350.00	5,376,350.00
Net Total HOLLADAY PRECINCT:		512,291.51	425,920.00	.00	.00

Holladay - Budgetary Use of Precinct Fund Balance Options

	Precinct	Shared Services	Total
Revenues			
School district pymt for SRO	97,500	-	
Other Revenues	-	-	
Budgetary use of precinct fund bal	490,000	50,241	
Totals	587,500	50,241	637,741
Expenditures			
Salaries - sworn	2,749,000	361,031	
Salaries - civilians	79,500	268,871	
Salaries - part-time	-	12,326	
Salaries - crossing guards	119,500	-	
Overtime	63,000	58,345	
Benefits	1,791,000	383,259	
Operations	521,150	945,853	
Transfers - out for new FTE (vehicle & equip)	53,200		
Transfers - out (Fund Bal to Shared Svcs)	-	-	
Totals	5,376,350	2,029,685	7,406,035
Revenues needed to balance	4,788,850	1,979,444	6,768,294

Precinct Fund Balance		
FY2022 Projected Ending Fund Bal (rounded)	817,500	(proj includes any CY Use of Fund Bal)
7.0% retained (rounded)	(323,800)	
Amount available to mitigate increases	493,700	
Fund bal transferred to Shared Svcs	-	
Fund bal used to for precinct operations	(490,000)	(7.0% + additional amt retained)
Fund bal retained in addition to 8.5%	3,700	327,500 Proj Fund Bal

FY2023 member assessment	4,788,850	1,979,444	6,768,294
FY2022 amended assessment	4,746,167	1,406,721	6,152,888
(reduced by budgetary Use of Fund Bal)			
Difference	42,683	572,723	615,406
% Difference	0.90%	40.71%	10.00%

	4,943,167	Precinct amended budget
\$40,000 Holladay + \$157,000 Precinct fund bal	(197,000)	Less remodel
	4,746,167	Adjusted precinct budget

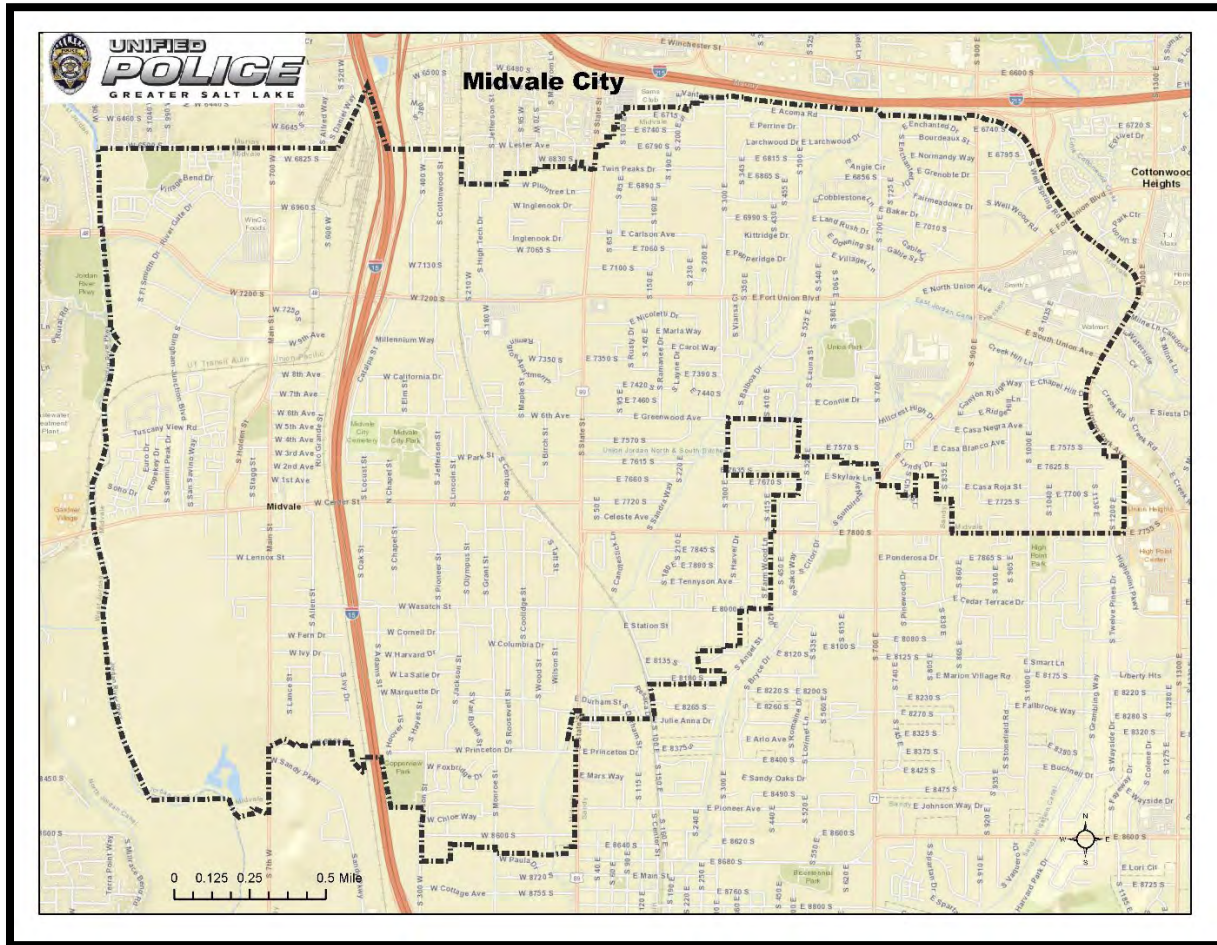
Holladay Budget Analysis from FY 22 to FY 23	Precinct	Shared	Total
FY 2021-22 Member Cost	4,192,450	1,637,155	5,829,605
FY 2021-22 Use of UPD FB for Shared Services	-	(270,991)	(270,991)
Adjusted Base (adopted beginning budget overview)	4,192,450	1,366,164	5,558,614
Omission of FY2022 Budgetary Use of Fund Bal	-	270,991	270,991
Annualization of November Increase	532,000	59,000	591,000
Annualization of January Baliff/Detective Position	128,200	-	128,200
Additional Detective	137,100	-	137,100
Merit Increase	59,500	3,100	62,600
COLA/Market Increase @ 5%	276,000	71,000	347,000
Precinct OT increase w/benefits	12,100	-	12,100
Avg officer wage decreased*	(62,200)	(4,350)	(66,550)
Decrease in related employee benefits	(39,200)	(2,750)	(41,950)
Increase in Revenues (Granite School District)	(41,000)	-	(41,000)
Operational Costs	91,650	216,287	307,937
Rounding / Unidentified	(7,750)	-	(7,750)
Quick and Dirty (+/-) FY2023 Budget	5,278,850	1,979,442	7,266,042
<i>FY2023 Member Assessment (revised draft dated 05/03/2022 - includes known changes to Shared Svcs operating costs)</i>	<i>5,278,850</i>	<i>1,979,442</i>	<i>7,258,292</i>
Difference	-	-	-

* UPD budgets using avg officer wage, which has decreased due retirements and other terminations
UPD's officers are now "younger" as far as years of service

	Precinct	Shared	Total
Average officer wage decreased by	(2,392.31)	(2,392.31)	(2,392.31)
Number of officers in fund	26	21	
		(50,238.51)	
Midvale % x Shared Service Formula		8.62%	
Reduction in FY2023 budget based on avg officer wage	(62,200.06)	(4,330.56)	(66,530.62)
Sworn benefit load	63.00%	63.00%	
Reduction in FY2023 employee benefits	(39,186.04)	(2,728.25)	(41,914.29)

Account Number	Account Title	2021-22	2022-23	Difference
		Current Year Budget	Future Year Budget	
26-800-2105	Employee Recognition Awards	750	750	-
26-800-2150	Maint of Bldgs, Grounds, Other	7,500	7,500	-
26-800-2215	Uniforms - Skaggs Star Card	35,050	40,550	5,500
26-800-2265	PPE for Evidence Collection	2,000	2,000	-
26-800-2310	Books, Subscriptions, Membrshp	250	250	-
26-800-2330	Education & Training Reg Fees	9,000	9,000	-
26-800-2380	Printing Charges	250	250	-
26-800-2383	Community Events	4,000	4,000	-
26-800-2410	Office Supplies	5,500	5,500	-
26-800-2416	Computer Components	5,000	5,000	-
26-800-2419	Small Equipment (Non-Computer)	12,000	12,000	-
26-800-2420	Postage and Courier Service	2,500	2,500	-
26-800-2430	CHIT Expenditures	3,000	3,000	-
26-800-2440	Meals & Refreshments	1,500	1,500	-
26-800-2470	Maintenance of Office Equip.	1,500	1,500	-
26-800-2510	Gasoline	67,900	117,500	49,600
26-800-2540	Car Wash Contract	3,250	3,000	(250)
26-800-2541	Chrgs for Svcs - Fleet Maint	39,750	42,900	3,150
26-800-2542	SLCo Fleet Management Fee	1,600	1,550	(50)
26-800-2543	UPD Internal Svcs Fund Fee	29,000	34,000	5,000
26-800-2580	Travel & Transportation	4,000	4,000	-
26-800-2600	Transfer to Fund 50 - VRC	188,800	217,500	28,700
26-800-6100	Miscellaneous Expenditures	5,400	5,400	-
26-900-9000	Transfer to Other Funds	53,200	53,200	-
Totals		482,700	574,350	91,650

MIDVALE PRECINCT



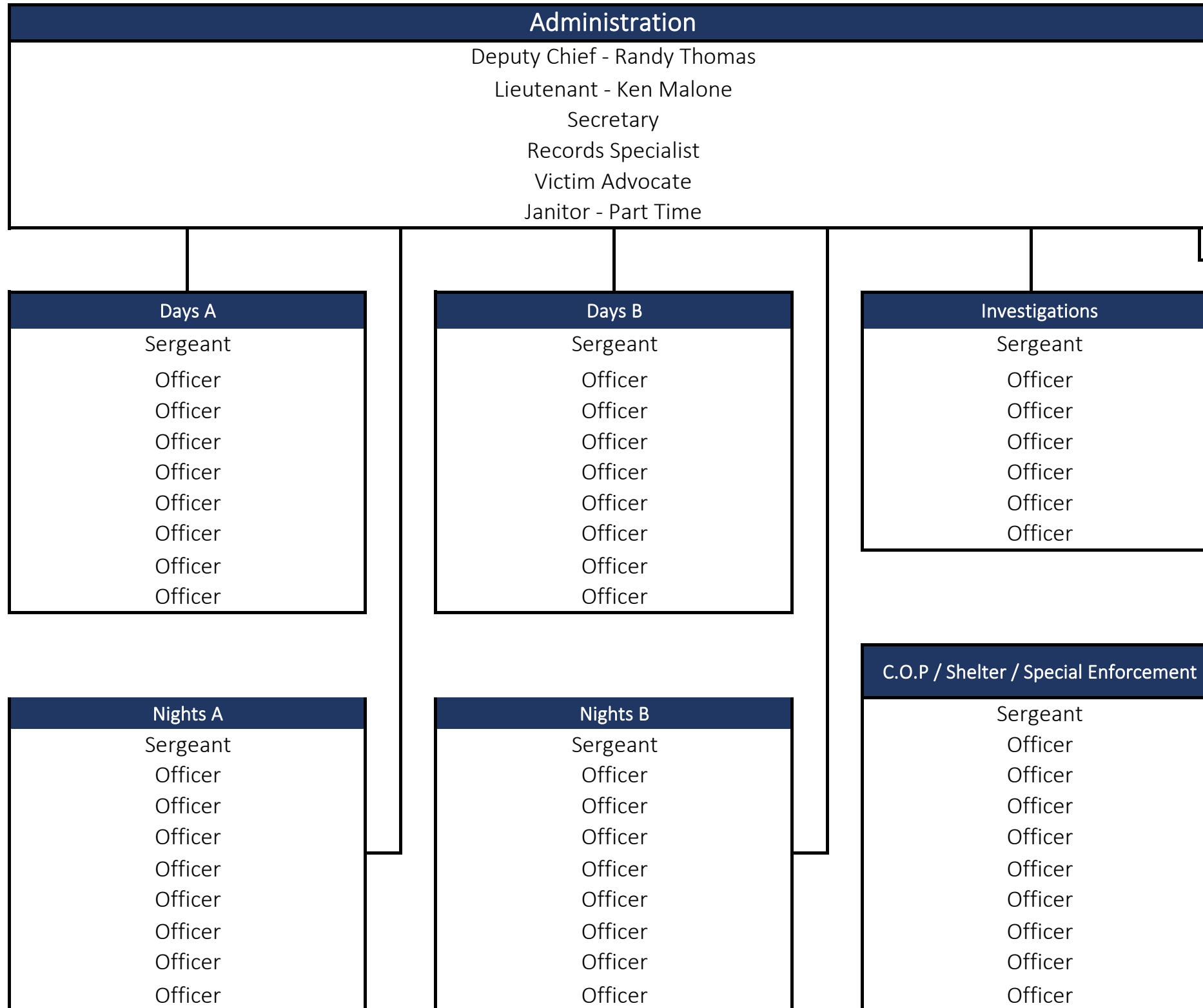
Midvale Precinct, 7912 S Main Street, Midvale, UT 84047

(385)-468-9350

Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff



Unified Police Department Midvale Precinct



Effective: April 10, 2022		
Midvale	Budget	Actual
Deputy Chief	0.75	0.75
Lieutenant	0.75	0.75
Sergeants	4.50	4.50
Officers	38.00	33.00
Secretary	0.75	0.75
Office Specialist	0.75	0.75
Victim Advocate	0.75	0.75
Total	46.25	41.25
White City	Budget	Actual
Deputy Chief	0.15	0.15
Lieutenant	0.15	0.15
Sergeants	0.90	0.90
Officers	4.50	4.50
Secretary	0.15	0.15
Office Specialist	0.15	0.15
Victim Advocate	0.15	0.15
Total	6.15	6.15
SE Islands	Budget	Actual
Deputy Chief	0.10	0.10
Lieutenant	0.10	0.10
Sergeants	0.60	0.60
Officers	4.50	4.50
Secretary	0.10	0.10
Office Specialist	0.10	0.10
Victim Advocate	0.10	0.10
Total	5.60	5.60
Grand Totals		
	58.00	53.00
Requests	-	

5% COLA 5% Market - Civilians Surgical Approach - SWORN		Midvale Fund 28
Precinct Direct SWORN Wages	3,856,500	
Precinct Direct Civilian Wages (including Advocates)	131,250	
Part Time Employees	23,000	
Precinct Direct Crossing Guard Wages	81,650	
Overtime	235,000	
Employee Benefits (98% Officers)	2,533,750	
FY 2022-23 Precinct / District Wages & Benefits Budget	6,861,150	
FY 2022-23 Precinct Direct Operating Costs	835,950	
School District contributions to SRO	(90,000)	
Records Fees	-	
Gang Conference Registration Fees	-	
Choose Gang Free	-	
Grants and Other Revenue	-	
FY 2022-23 Precinct Revenue Totals	(90,000)	
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance		^
FY 2022-23 Total Precinct / District Direct Budgets	7,607,100	
FY 2021-22 Total Precinct Direct (Amended) Budgets	6,869,787	
Difference	737,313	
% Increase	10.73%	
^ Holladay budget omits 1 x exp for FFE (\$197,000)		
Shared Services SWORN Wages	760,185	
Shared Services Civilian Wages	566,134	
Shared Services Part Time Wages	25,953	
Shared Services Overtime	122,850	
Shared Services Employee Benefits	806,988	
FY 2022-23 Shared Servies Wages & Benefits Budget	2,282,110	
FY 2022-23 Shared Services Operating Cost	1,991,583	
FY 2022-23 Shared Service Revenues	(105,788)	
FY 2022-23 Shared Services Allocation to Members	4,167,905	
FY 2022-23 Budgetary Use of General Fund Balance	-	X
FY 2022-23 Adj Shared Svcs Allocation to Members	4,167,905	
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	3,583,561	
FY 2021-22 Budgetary Use of General Fund Balance	(578,831)	X
FY 2021-22 Shared Svcs Allocation to Members	3,004,730	
Difference	1,163,175	
% Increase	38.71%	
Total FY2022-23 Estimated Member Assessment	11,775,005	
FY2021-22 Member Assesment	9,874,517	
Difference	1,900,488	
% Increase	19.25%	
FY2021 Ending Fund Balance	834,063	
FY2022 Proj Rev over Exp	665,445	
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	(37,500)	^
FY2022 Projected Ending Member Fund Bal	1,462,008	
FY2021 Audited Ending Member Fund Bal - Prepaid		
FY2021 Ending Member Fund Bal - Restricted for Grants		
FY2021 Audited Ending Member Fund Bal - Committed	(189,065)	
FY2022 Projected Ending Member Fund Bal - Available	1,272,943	
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	X
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,272,943	
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(578,831)	X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	(37,500)	^
FY2022 Reduction to (Discounted) Member Assessment	(616,331)	

Changes in Shared Services revenues will also affect the Member Assessment

MIDVALE PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
MIDVALE PRECINCT					
LAW ENFORCEMENT REVENUE					
28-330-1000	Municipal Law Enforcement	5,979,675.00	6,869,787.00	7,607,100.00	7,607,100.00
28-330-1500	SRO - Local School District	90,000.00	90,000.00	90,000.00	90,000.00
28-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
28-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
28-330-2200	Grant Revenue - Fed Govt	17,320.72	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		6,086,995.72	6,959,787.00	7,697,100.00	7,697,100.00
OTHER REVENUE					
28-390-4910	Interest Earnings	.00	.00	.00	.00
28-390-4950	Contributions - Restricted	.00	.00	.00	.00
28-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
28-390-4980	Sundry Revenue	458.96	7.00	.00	.00
28-390-5000	Transfer from Other Funds	.00	4,417.00	.00	.00
28-390-9999	Use of Fund Balance	.00	.00	.00	.00
Total OTHER REVENUE:		458.96	4,424.00	.00	.00
PRECINCT DIRECT OPERATIONS					
28-800-1120	Salaries - Public Safety	2,865,487.78	3,200,000.00	3,856,500.00	3,856,500.00
Budget notes:					
~2023 Midvale Precinct:75% x Precinct Chief (split 75/15/10 Midvale, White City & SE Islands)					
75% x Lieutenant(split 75/15/10 Midvale, White City & SE Islands)					
75% x 6 Sergeants (split 75/15/10 Midvale, White City & SE Islands)					
2 Traffic / Motor Officers					
6 Shelter / COP Officers					
27 Officers					
2 School Resource Officers					
1 Code Enforcement Officer					
28-800-1130	Salaries - Civilians	84,184.46	104,000.00	131,250.00	131,250.00
Budget notes:					
~2023 Midvale Precinct:75% x Office Supervisor (split 75/15/10 Midvale, White City & SE Islands)					
75% x Information Services Specialist (split 75/15/10 Midvale, White City & SE Islands)					
75% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)					
28-800-1150	Salaries - Crossing Guards	57,945.20	75,000.00	81,650.00	81,650.00
28-800-1160	Salaries - Temporary Part-Time	.00	5,500.00	23,000.00	23,000.00
Budget notes:					
~2023 Commander Request: PT Janitor - 52 Weeks X 8 hrs weekly X \$20 hrly rate = \$8,320					
28-800-1170	Termination Leave Payouts	30,805.51	56,000.00	.00	.00
28-800-1180	Overtime	168,630.20	217,800.00	235,000.00	235,000.00
28-800-1300	Employee Benefits	1,697,113.38	1,944,391.00	2,533,750.00	2,533,750.00
28-800-2105	Employee Recognition Awards	452.15	750.00	600.00	600.00
Budget notes:					
Officer of the Month awards / OOTM plaque updates					
~2023 Commander Request: Officer of the month award= 10 X \$25.					
Estimate 2 retirement plaques: 2 X \$100 (Maz budget no longer pays for retirement or badge)					
Officer of the Year award \$150					

MIDVALE PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
28-800-2150	Maint of Bldgs, Grounds, Other	13,503.40	13,500.00	6,600.00	6,600.00
	Budget notes:				
	~2023 Commander Request:\$1,800 - (12 x \$150) monthly expendables: TP, papertowels, cleaning supplies, etc.				
	\$3,300 - video surveillance contract				
	\$1,000 - semi annual carpet cleaning				
	\$ 500 - miscellaneous grounds maintenance				
28-800-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
28-800-2214	Specialty Uniforms	591.77	1,500.00	.00	.00
28-800-2215	Uniforms - Skaggs Star Card	46,551.01	45,600.00	55,000.00	55,000.00
	Budget notes:				
	~2023 Commander Request:\$44,400 = SWORN 100% Midvale (37 officers x \$1200)				
	\$ 8,100 = SWORN 75% Midvale (8 officers x \$1,200 x 75%)				
	\$ 900 = Civilians 75% Midvale (2 civilians x \$600 x 75%)				
	\$ 1,000 = motor officers safety gear (2 officers x \$500)				
	\$ 300 = replacement of uniforms damaged in line of duty				
	\$ 1,200 = FTE Code Enforcement				
28-800-2265	PPE for Evidence Collection	3,186.37	1,500.00	2,600.00	2,600.00
	Budget notes:				
	trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits				
28-800-2310	Books, Subscriptions, Membrshp	.00	1,000.00	1,000.00	1,000.00
28-800-2330	Education & Training Reg Fees	3,028.00	5,000.00	10,000.00	10,000.00
28-800-2380	Printing Charges	440.00	525.00	500.00	500.00
	Budget notes:				
	~2023 Commander Request:reduce request by 1/2 due to historic use				
28-800-2383	Community Events	56.70	7,500.00	7,500.00	7,500.00
	Budget notes:				
	~2023 Commander Request:\$5,500 - D.A.R.E. / Second Step programs				
	\$2,000 - swag community events				
28-800-2385	LHM Victim Advocate Exp.	462.47	4,000.00	3,650.00	3,650.00
	Budget notes:				
	~2023 Commander Request:Any unexpended LHM Victim Advocacy funds				
28-800-2410	Office Supplies	5,548.86	5,400.00	6,200.00	6,200.00
28-800-2415	Computer Software	.00	.00	500.00	500.00
28-800-2416	Computer Components	.00	4,000.00	7,000.00	7,000.00
	Budget notes:				
	~2023 Commander Request: \$6,000 - rotation of 4 PCs				
	\$1,000 - Misc keyboards, printers, etc				
28-800-2418	Surveillance Equip& Monitoring	1,497.00	800.00	3,600.00	3,600.00
28-800-2419	Small Equipment (Non-Computer)	11,196.45	4,500.00	12,000.00	12,000.00
28-800-2420	Postage and Courier Service	1,868.97	2,000.00	2,000.00	2,000.00
	Budget notes:				
	75% Midvale / 15% White City / 10% SE Islands				
	~2023 Commander Request:\$ 650 - Precinct postage				
	\$ 2,500 - State Courier Service - Zone 4 (5 x week)				
28-800-2430	CHIT Expenditures	135.00	1,000.00	3,500.00	3,500.00
	Budget notes:				
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses				
28-800-2440	Meals & Refreshments	948.89	1,000.00	1,500.00	1,500.00
28-800-2470	Maintenance of Office Equip.	755.20	1,000.00	1,500.00	1,500.00
28-800-2510	Gasoline	107,000.38	125,000.00	186,800.00	186,800.00
	Budget notes:				

MIDVALE PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
28-800-2540	Car Wash Contract	1,958.00	2,250.00	4,750.00	4,750.00
28-800-2541	Chrgs for Svcs - Fleet Maint	59,239.68	65,750.00	71,000.00	71,000.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
28-800-2542	S�Co Fleet Management Fee	2,700.00	2,500.00	2,450.00	2,450.00
Budget notes:					
Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle					
28-800-2543	UPD Internal Svcs Fund Fee	34,500.00	43,900.00	53,900.00	53,900.00
Budget notes:					
Prorata share of Fleet Administration (former shared services department 10-706)					
28-800-2580	Travel & Transportation	263.50	2,000.00	3,000.00	3,000.00
28-800-2600	Transfer to Fund 50 - VRC	272,600.00	302,800.00	336,800.00	336,800.00
28-800-2601	Trnsfr to Fund 50-Add to Fleet	.00	.00	.00	.00
28-800-2605	Transfer to Fund 50 - Drop Car	.00	3,000.00	.00	.00
28-800-2610	Heat and Fuel	7,092.55	8,000.00	9,000.00	9,000.00
28-800-2620	Light and Power	17,771.40	17,000.00	20,000.00	20,000.00
28-800-2630	Water, Sewer, and Sanitation	5,391.46	5,000.00	7,000.00	7,000.00
Budget notes:					
~2023 Commander Request: Sanitation (\$125 x 12 months)					
Midvale City Utilities (water, sewer, street lighting)					
28-800-2640	Telephone, Cable, & Data	868.20	800.00	2,000.00	2,000.00
Budget notes:					
~2023 Commander Request: Reduce request by \$3k based on historic use					
28-800-2820	Rent of Buildings	.00	.00	.00	.00
28-800-2930	Contracted Professional Svcs	.00	2,500.00	7,000.00	7,000.00
Budget notes:					
~2023 Commander Request: \$1,000 - general services					
\$6,000 - strangulation exams (10 x \$600)					
28-800-3410	Small Tools & Shop Supplies	.00	.00	1,000.00	1,000.00
28-800-6100	Miscellaneous Expenditures	690.89	1,000.00	1,000.00	1,000.00
28-800-7000	Midvale JAG Grant Expenditure	.00	13,500.00	.00	.00
Budget notes:					
~2023 Commander: Midvale JAG grant did not fund in current year					
28-800-7410	Capital Purchase	.00	500.00	5,000.00	5,000.00
Total PRECINCT DIRECT OPERATIONS:		5,504,464.83	6,298,766.00	7,697,100.00	7,697,100.00
TRANSFERS					
28-900-9000	Transfer to Other Funds	.00	.00	.00	.00
28-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
MIDVALE PRECINCT Revenue Total:		6,087,454.68	6,964,211.00	7,697,100.00	7,697,100.00
MIDVALE PRECINCT Expenditure Total:		5,504,464.83	6,298,766.00	7,697,100.00	7,697,100.00
Net Total MIDVALE PRECINCT:		582,989.85	665,445.00	.00	.00

Midvale - Budgetary Use of Precinct Fund Balance Options

	Precinct	Shared Services	Total
Revenues			
School district pymt for SRO	90,000	-	
Other Revenues		105,788	
Budgetary use of precinct fund bal	-	-	
Totals	90,000	105,788	195,788
Expenditures			
Salaries - sworn	3,856,500	760,185	
Salaries - civilians	131,250	566,134	
Salaries - part-time	23,000	25,953	
Salaries - crossing guards	81,650	-	
Overtime	235,000	122,850	
Benefits	2,533,750	806,988	
Operations	835,950	1,991,583	
Transfers - out for new FTE (vehicle & equip)	-		
Transfers - out (Fund Bal to Shared Svcs)	-	-	
Totals	7,697,100	4,273,693	11,970,793
Revenues needed to balance	7,607,100	4,167,905	11,775,005

<u>Precinct Fund Balance</u>			
FY2022 Projected Ending Fund Bal (rounded)	1,272,950	(proj includes any CY Use of Fund Bal)	
8.5% retained (rounded)	(588,400)		
Amount available to mitigate increases	684,550		
Fund bal transferred to Shared Svcs	-		
Fund bal used to for precinct operations	-	(8.5% + additional amt retained)	
Fund bal retained in addition to 8.5%	684,550	1,272,950	Proj Fund Bal

FY2023 member assessment	7,607,100	4,167,905	11,775,005
FY2022 assessment (reduced by Use of Fund Bal)	6,869,787	3,004,730	9,874,517
Difference	737,313	1,163,175	1,900,488
% Difference	10.73%	38.71%	19.25%
FY2023 member assessment	7,607,100	4,167,905	11,775,005
FY2022 assessment (reduced by Use of Fund Bal)	6,869,787	3,004,730	9,874,517
FY2022 Budgetary Use of Fund Bal	37,500	578,831	616,331
True FY2022 member assessment	6,907,287	3,583,561	10,490,848
True Increase in Member Assessment	699,813	584,344	1,284,157
% Difference	10.13%	16.31%	12.24%

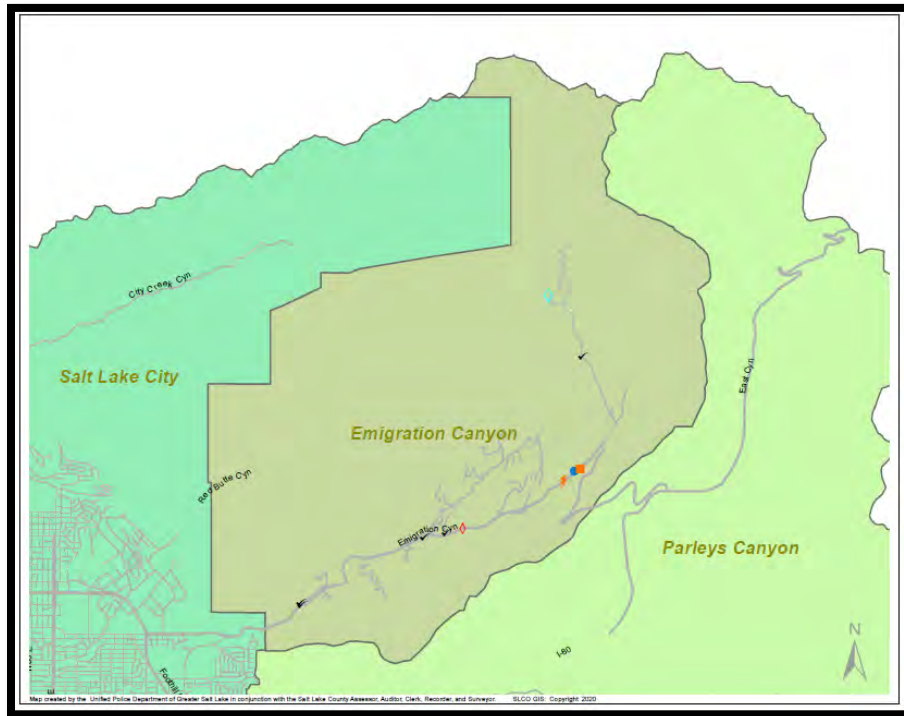
Midvale Budget Analysis from FY 22 to FY 23	Precinct	Shared	Total
FY 2021-22 Member Cost	6,349,950	3,496,930	9,846,880
FY 2021-22 Use of UPD FB for Shared Services	(38,500)	(578,831)	(617,331)
Adjusted Base (adopted beginning budget overview)	6,311,450	2,918,099	9,229,549
Omission of FY2022 Budgetary Use of Fund Bal	38,500	578,831	617,331
Annualization of November Increase	806,500	125,200	931,700
Part Time Janitor	25,100	-	25,100
Merit Increase	87,800	27,900	115,700
COLA/Market Increase @ 5%	400,500	157,500	558,000
Precinct OT increase w/benefits	12,100	-	12,100
Second Drop Car (full year)	1,000	-	1,000
Avg officer wage decreased*	(91,000)	(9,200)	(100,200)
Decrease in related employee benefits	(57,300)	(5,800)	(63,100)
Operational Costs	78,400	375,375	453,775
Rounding / Unidentified	(5,950)	-	(5,950)
Quick and Dirty (+/-) FY2023 Budget	7,607,100	4,167,905	11,775,005
<i>FY2023 Member Assessment (revised draft dated 05/02/2022 - includes known changes to Shared Svcs operating costs)</i>	<i>7,607,100</i>	<i>4,167,905</i>	<i>11,775,005</i>
Difference	-	-	-

* UPD budgets using avg officer wage, which has decreased due retirements and other terminations
 UPD's officers are now "younger" as far as years of service

	Precinct	Shared	Total
Average officer wage decreased by	(2,392.31)	(2,392.31)	(2,392.31)
Number of officers in fund	38	21	
		(50,238.51)	
Precinct % x Shared Service Formula		18.15%	
Reduction in FY2023 budget based on avg officer wage	(90,907.78)	(9,118.29)	(100,026.07)
Sworn benefit load	63.00%	63.00%	
Reduction in FY2023 employee benefits	(57,271.90)	(5,744.52)	(63,016.42)

Account Number	Account Title	2021-22	2022-23	Difference
		Current Year Budget	Future Year Budget	
28-800-2105	Employee Recognition Awards	500	600	100
28-800-2150	Maint of Bldgs, Grounds, Other	13,500	6,600	(6,900)
28-800-2215	Uniforms - Skaggs Star Card	55,000	55,000	-
28-800-2265	PPE for Evidence Collection	2,600	2,600	-
28-800-2310	Books, Subscriptions, Membrshp	1,000	1,000	-
28-800-2330	Education & Training Reg Fees	10,000	10,000	-
28-800-2380	Printing Charges	1,000	500	(500)
28-800-2383	Community Events	7,500	7,500	-
28-800-2385	LHM Victim Advocate Exp.	4,000	3,650	(350)
28-800-2410	Office Supplies	6,200	6,200	-
28-800-2415	Computer Software	500	500	-
28-800-2416	Computer Components	7,000	7,000	-
28-800-2418	Surveillance Equip& Monitoring	3,600	3,600	-
28-800-2419	Small Equipment (Non-Computer)	12,000	12,000	-
28-800-2420	Postage and Courier Service	2,000	2,000	-
28-800-2430	CHIT Expenditures	3,500	3,500	-
28-800-2440	Meals & Refreshments	1,500	1,500	-
28-800-2470	Maintenance of Office Equip.	1,500	1,500	-
28-800-2510	Gasoline	134,500	186,800	52,300
28-800-2540	Car Wash Contract	4,900	4,750	(150)
28-800-2541	Chrgs for Svcs - Fleet Maint	65,750	71,000	5,250
28-800-2542	SLCo Fleet Management Fee	2,500	2,450	(50)
28-800-2543	UPD Internal Svcs Fund Fee	43,900	53,900	10,000
28-800-2580	Travel & Transportation	3,000	3,000	-
28-800-2600	Transfer to Fund 50 - VRC	302,800	336,800	34,000
28-800-2605	Transfer to Fund 50 - Drop Car	4,000	-	(4,000)
28-800-2610	Heat and Fuel	9,000	9,000	-
28-800-2620	Light and Power	20,000	20,000	-
28-800-2630	Water, Sewer, and Sanitation	7,000	7,000	-
28-800-2640	Telephone, Cable, & Data	5,000	2,000	(3,000)
28-800-2930	Contracted Professional Svcs	1,800	7,000	5,200
28-800-3410	Small Tools & Shop Supplies	1,000	1,000	-
28-800-6100	Miscellaneous Expenditures	1,000	1,000	-
28-800-7000	Midvale JAG Grant Expenditure	13,500	-	(13,500)
28-800-7410	Capital Purchase	5,000	5,000	-
Totals		757,550	835,950	78,400

EMIGRATION CANYON TOWNSHIP DISTRICT



*Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff*

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Emigration Township Fund 29*	Total SLVLESA
Precinct Direct SWORN Wages	113,000	9,408,750
Precinct Direct Civilian Wages (including Advocates)	1,750	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	-	604,850
Overtime	4,200	267,400
Employee Benefits (98% Officers)	72,500	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	191,450	16,702,249
FY 2022-23 Precinct Direct Operating Costs	36,500	2,240,880
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(28,038)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	199,912	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	200,312	16,616,936
Difference	(400)	613,693
% Increase	-0.20%	3.69%
Shared Services SWORN Wages	22,031	1,227,346
Shared Services Civilian Wages	16,407	914,043
Shared Services Part Time Wages	752	41,901
Shared Services Overtime	3,560	198,346
Shared Services Employee Benefits	23,388	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	66,138	3,684,546
FY 2022-23 Shared Services Operating Cost	57,719	3,215,480
FY 2022-23 Shared Service Revenues	(3,066)	(170,799)
FY 2022-23 Shared Services Allocation to Members	120,791	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	120,791	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	107,714	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(18,445)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	89,269	4,636,424
Difference	31,522	2,092,803
% Increase	35.31%	45.14%
Total FY2022-23 Estimated Member Assessment	320,703	23,959,857
FY2021-22 Member Assesment	289,581	21,253,360
Difference	31,122	2,706,497
% Increase	10.75%	12.73%

FY2021 Ending Fund Balance	8,223	2,834,734
FY2022 Proj Rev over Exp	(0)	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	8,223	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid	(300)	(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(11,405)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	(3,482)	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	(3,482)	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(18,445)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-
FY2022 Reduction to (Discounted) Member Assessment	(18,445)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

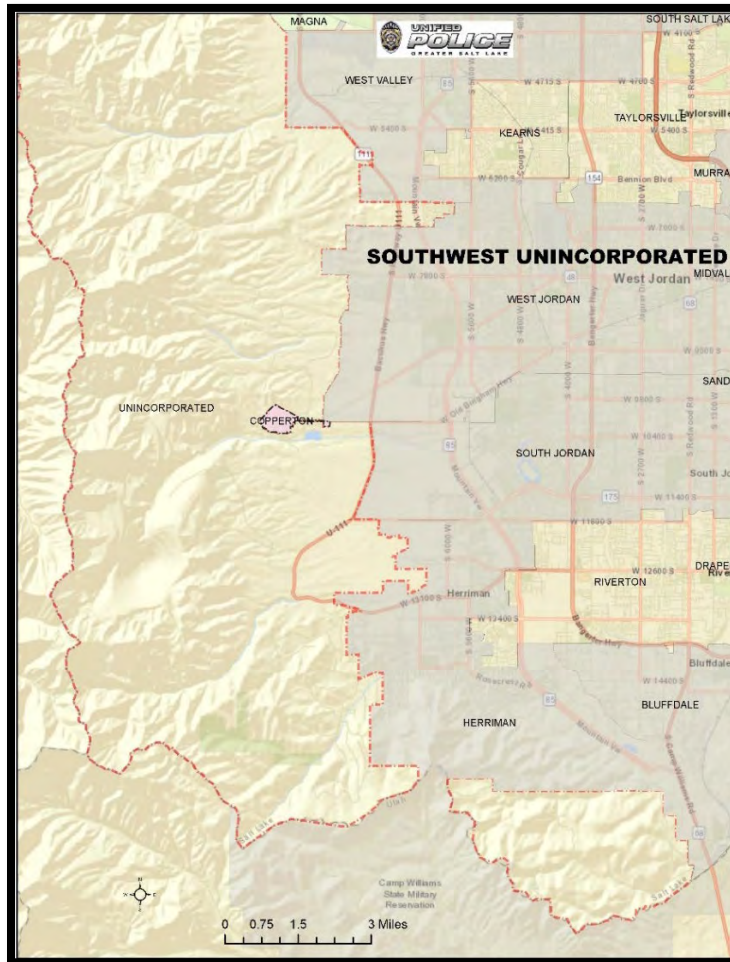
EMIGRATION CANYON METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
EMIGRATION CANYON TOWNSHIP					
LAW ENFORCEMENT REVENUE					
29-330-1000	Municipal Law Enforcement	180,250.00	200,312.00	199,912.00	199,912.00
29-330-1500	SRO - Local School District	.00	.00	.00	.00
29-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
29-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
29-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		180,250.00	200,312.00	199,912.00	199,912.00
OTHER REVENUE					
29-390-4910	Interest Earnings	.00	.00	.00	.00
29-390-4950	Contributions - Restricted	.00	.00	.00	.00
29-390-4955	Contributions - Unrestricted	.00	.00	.00	.00
29-390-4980	Sundry Revenue	.00	.00	.00	.00
29-390-5000	Transfer from Other Funds	.00	49.00	.00	.00
29-390-9999	Use of Fund Balance	.00	.00	28,038.00	28,038.00
Total OTHER REVENUE:		.00	49.00	28,038.00	28,038.00
PRECINCT DIRECT OPERATIONS					
29-800-1120	Salaries - Public Safety	91,964.45	101,800.00	113,000.00	113,000.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.00					
29-800-1130	Salaries - Civilians	.00	1,200.00	1,750.00	1,750.00
29-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00
29-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
29-800-1170	Termination Leave Payouts	.00	.00	.00	.00
29-800-1180	Overtime	1,451.32	1,500.00	4,200.00	4,200.00
29-800-1300	Employee Benefits	52,273.99	65,000.00	72,500.00	72,500.00
29-800-2105	Employee Recognition Awards	.00	100.00	100.00	100.00
29-800-2214	Specialty Uniforms	.00	300.00	200.00	200.00
29-800-2215	Uniforms - Skaggs Star Card	1,198.30	1,000.00	1,200.00	1,200.00
29-800-2265	PPE for Evidence Collection	.00	.00	100.00	100.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
29-800-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00
29-800-2330	Education & Training Reg Fees	.00	.00	400.00	400.00
29-800-2380	Printing Charges	9.00	.00	.00	.00
29-800-2383	Community Events	.00	.00	.00	.00
29-800-2410	Office Supplies	.00	.00	100.00	100.00
29-800-2415	Computer Software	.00	.00	.00	.00
29-800-2416	Computer Components	.00	.00	.00	.00
29-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00
29-800-2419	Small Equipment (Non-Computer)	.00	600.00	3,000.00	3,000.00
29-800-2420	Postage and Courier Service	.00	.00	.00	.00
29-800-2430	CHIT Expenditures	.00	.00	.00	.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					

EMIGRATION CANYON METRO TOWNSHIP BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
29-800-2440	Meals & Refreshments	.00	.00	100.00	100.00
29-800-2510	Gasoline	4,021.82	6,500.00	10,400.00	10,400.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
29-800-2540	Car Wash Contract	88.00	100.00	250.00	250.00
29-800-2541	Chrgs for Svcs - Fleet Maint	1,753.33	6,000.00	3,800.00	3,800.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
29-800-2542	S�Co Fleet Management Fee	100.08	200.00	150.00	150.00
Budget notes:					
Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle					
29-800-2543	UPD Internal Svcs Fund Fee	1,500.00	2,000.00	2,400.00	2,400.00
29-800-2580	Travel & Transportation	.00	.00	400.00	400.00
29-800-2600	Transfer to Fund 50 - VRC	10,100.00	12,500.00	13,900.00	13,900.00
29-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00
29-800-7410	Capital Purchase	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		164,460.29	198,800.00	227,950.00	227,950.00
TRANSFERS					
29-900-9000	Transfer to Other Funds	.00	.00	.00	.00
29-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
EMIGRATION CANYON TOWNSHIP Revenue Total:		180,250.00	200,361.00	227,950.00	227,950.00
EMIGRATION CANYON TOWNSHIP Expenditure Total:		164,460.29	198,800.00	227,950.00	227,950.00
Net Total EMIGRATION CANYON TOWNSHIP:		15,789.71	1,561.00	.00	.00

SOUTHWEST UNINCORPORATED DISTRICT



Magna Precinct, 2711 S Buccaneer Drive, Magna, UT 84044 (385)-468-9350

*Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff*

5% COLA 5% Market - Civilians Surgical Approach - SWORN	SW Islands District Fund 30*	Total SLVLESA
Precinct Direct SWORN Wages	434,750	9,408,750
Precinct Direct Civilian Wages (including Advocates)	12,000	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	-	604,850
Overtime	5,300	267,400
Employee Benefits (98% Officers)	281,000	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	733,050	16,702,249
FY 2022-23 Precinct Direct Operating Costs	97,900	2,240,880
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(71,416)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	759,534	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	744,112	16,616,936
Difference	15,422	613,693
% Increase	2.07%	3.69%
Shared Services SWORN Wages	56,549	1,227,346
Shared Services Civilian Wages	42,114	914,043
Shared Services Part Time Wages	1,931	41,901
Shared Services Overtime	9,139	198,346
Shared Services Employee Benefits	60,031	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	169,764	3,684,546
FY 2022-23 Shared Services Operating Cost	148,152	3,215,480
FY 2022-23 Shared Service Revenues	(7,869)	(170,799)
FY 2022-23 Shared Services Allocation to Members	310,046	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	310,046	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	254,829	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(15,005)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	239,824	4,636,424
Difference	70,222	2,092,803
% Increase	29.28%	45.14%
Total FY2022-23 Estimated Member Assessment	1,069,580	23,959,857
FY2021-22 Member Assesment	983,936	21,253,360
Difference	85,644	2,706,497
% Increase	8.70%	12.73%

FY2021 Ending Fund Balance	222,759	2,834,734
FY2022 Proj Rev over Exp	26,279	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	249,038	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	(25,606)	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	223,432	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	223,432	3,436,461

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(15,005)	(893,160) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	- ^
FY2022 Reduction to (Discounted) Member Assessment	(15,005)	(893,160)

Changes in Shared Services revenues will also affect the Member Assessment

SOUTHWEST UNINCORPORATED DISTRICT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
SOUTH WEST UNINCORPORATED					
LAW ENFORCEMENT REVENUE					
30-330-1000	Municipal Law Enforcement	639,130.00	744,112.00	759,534.00	759,534.00
Total LAW ENFORCEMENT REVENUE:		639,130.00	744,112.00	759,534.00	759,534.00
OTHER REVENUE					
30-390-4950	Contributions - Restricted	.00	4,803.37	.00	.00
30-390-4980	Sundry Revenue	380.20	.00	.00	.00
30-390-5000	Transfer from Other Funds	.00	432.00	.00	.00
30-390-9999	Use of Fund Balance	.00	.00	71,416.00	71,416.00
Total OTHER REVENUE:		380.20	5,235.37	71,416.00	71,416.00
PRECINCT DIRECT OPERATIONS					
30-800-1120	Salaries - Public Safety	246,161.54	401,803.37	434,750.00	434,750.00
30-800-1130	Salaries - Civilians	9,213.15	12,000.00	12,000.00	12,000.00
30-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00
30-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
30-800-1170	Termination Leave Payouts	.00	.00	.00	.00
30-800-1180	Overtime	1,294.29	3,000.00	5,300.00	5,300.00
30-800-1300	Employee Benefits	157,261.28	240,000.00	281,000.00	281,000.00
30-800-2105	Employee Recognition Awards	.00	150.00	150.00	150.00
Budget notes:					
25% Copperton / 75% South West					
30-800-2150	Maint of Bldgs, Grounds, Other	204.93	800.00	1,450.00	1,450.00
Budget notes:					
89% Magna / 11% South West					
30-800-2214	Specialty Uniforms	.00	.00	.00	.00
30-800-2215	Uniforms - Skaggs Star Card	4,358.27	3,000.00	4,100.00	4,100.00
Budget notes:					
89% Magna / 11% South West					
30-800-2265	PPE for Evidence Collection	59.40	.00	150.00	150.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
30-800-2310	Books, Subscriptions, Membrshp	.00	.00	50.00	50.00
Budget notes:					
85% Magna / 11% South West / 4% Copperton Township					
30-800-2330	Education & Training Reg Fees	.00	.00	600.00	600.00
Budget notes:					
25% Copperton / 75% South West					
30-800-2380	Printing Charges	.00	.00	50.00	50.00
Budget notes:					
25% Copperton / 75% South West					
30-800-2410	Office Supplies	442.57	150.00	700.00	700.00
Budget notes:					
85% Magna / 11% South West / 4% Copperton Township					
30-800-2415	Computer Software	.00	.00	.00	.00
30-800-2416	Computer Components	.00	.00	400.00	400.00
Budget notes:					

SOUTHWEST UNINCORPORATED DISTRICT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
25% Copperton / 75% South West					
30-800-2418	Surveillance Equip& Monitoring	.00	.00	400.00	400.00
Budget notes:					
25% Copperton / 75% South West					
30-800-2419	Small Equipment (Non-Computer)	.00	.00	150.00	150.00
Budget notes:					
25% Copperton / 75% South West					
30-800-2420	Postage and Courier Service	154.68	150.00	200.00	200.00
Budget notes:					
85% Magna / 11% South West / 4% Copperton Township					
30-800-2430	CHIT Expenditures	.00	.00	150.00	150.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
30-800-2440	Meals & Refreshments	17.92	250.00	250.00	250.00
Budget notes:					
85% Magna / 11% South West / 4% Copperton Township					
30-800-2470	Maintenance of Office Equip.	.00	.00	350.00	350.00
Budget notes:					
85% Magna / 11% South West / 4% Copperton Township					
30-800-2510	Gasoline	9,624.84	18,500.00	27,900.00	27,900.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
30-800-2540	Car Wash Contract	72.00	100.00	500.00	500.00
30-800-2541	Chrgs for Svcs - Fleet Maint	3,897.86	9,000.00	10,400.00	10,400.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
30-800-2542	SLCo Fleet Management Fee	150.00	250.00	250.00	250.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
30-800-2543	UPD Internal Svcs Fund Fee	3,000.00	4,500.00	5,500.00	5,500.00
30-800-2580	Travel & Transportation	.00	.00	250.00	250.00
Budget notes:					
25% Copperton / 75% South West					
30-800-2600	Transfer to Fund 50 - VRC	26,000.00	34,000.00	39,000.00	39,000.00
30-800-2610	Heat and Fuel	151.99	300.00	150.00	150.00
Budget notes:					
89% Magna / 11% South West					
30-800-2620	Light and Power	570.04	500.00	550.00	550.00
Budget notes:					
89% Magna / 11% South West					
30-800-2630	Water, Sewer, and Sanitation	.00	100.00	100.00	100.00
Budget notes:					
89% Magna / 11% South West					
30-800-2640	Telephone, Cable, & Data	6.67	.00	.00	.00
30-800-2820	Rent of Buildings	3,960.00	4,000.00	4,000.00	4,000.00
Budget notes:					
89% Magna / 11% South West					
30-800-6100	Miscellaneous Expenditures	.00	.00	150.00	150.00
Budget notes:					
25% Copperton / 75% South West					

SOUTHWEST UNINCORPORATED DISTRICT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
30-800-7410	Capital Purchase	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		466,601.43	732,553.37	830,950.00	830,950.00
TRANSFERS					
30-900-9000	Transfer to Other Funds	.00	.00	.00	.00
30-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
SOUTH WEST UNINCORPORATED Revenue Total:		639,510.20	749,347.37	830,950.00	830,950.00
SOUTH WEST UNINCORPORATED Expenditure Total:		466,601.43	732,553.37	830,950.00	830,950.00
Net Total SOUTH WEST UNINCORPORATED:		172,908.77	16,794.00	.00	.00

BRIGHTON TOWN DISTRICT



*Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff*

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Town of Brighton Fund 31	Total SLVLESA
Precinct Direct SWORN Wages	616,500	9,408,750
Precinct Direct Civilian Wages (including Advocates)	9,500	271,750
Part Time Employees	-	-
Precinct Direct Crossing Guard Wages	-	604,850
Overtime	45,000	267,400
Employee Benefits (98% Officers)	398,000	6,149,500
FY 2022-23 Precinct / District Wages & Benefits Budget	1,069,000	16,702,249
FY 2022-23 Precinct Direct Operating Costs	164,250	2,240,880
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
FY 2022-23 Precinct Revenue Totals	-	(162,500)
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(87,287)	(1,550,000)
FY 2022-23 Total Precinct / District Direct Budgets	1,145,963	17,230,629
FY 2021-22 Total Precinct / District Direct Budgets	1,097,905	16,616,936
Difference	48,058	613,693
% Increase	4.38%	3.69%
Shared Services SWORN Wages	69,309	1,227,346
Shared Services Civilian Wages	51,617	914,043
Shared Services Part Time Wages	2,366	41,901
Shared Services Overtime	11,201	198,346
Shared Services Employee Benefits	73,576	1,302,911
FY 2022-23 Shared Servies Wages & Benefits Budget	208,069	3,684,546
FY 2022-23 Shared Services Operating Cost	181,580	3,215,480
FY 2022-23 Shared Service Revenues	(9,645)	(170,799)
FY 2022-23 Shared Services Allocation to Members	380,004	6,729,227
FY 2022-23 Budgetary Use of General Fund Balance		-
FY 2022-23 Adj Shared Svcs Allocation to Members	380,004	6,729,227
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	319,808	5,529,584
FY 2021-22 Budgetary Use of General Fund Balance	(42,151)	(893,160)
FY 2021-22 Shared Svcs Allocation to Members	277,657	4,636,424
Difference	102,347	2,092,803
% Increase	36.86%	45.14%
Total FY2022-23 Estimated Member Assessment	1,525,967	23,959,857
FY2021-22 Member Assesment	1,375,562	21,253,360
Difference	150,405	2,706,497
% Increase	10.93%	12.73%
FY2021 Ending Fund Balance	-	2,834,734
FY2022 Proj Rev over Exp	103,169	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		-
FY2022 Projected Ending Member Fund Bal	103,169	3,891,607
FY2021 Audited Ending Member Fund Bal - Prepaid		(300)
FY2021 Ending Member Fund Bal - Restricted for Grants		(33,545)
FY2021 Audited Ending Member Fund Bal - Committed	-	(421,301)
FY2022 Projected Ending Member Fund Bal - Available	103,169	3,436,461
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	103,169	3,436,461
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(42,151)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-
FY2022 Reduction to (Discounted) Member Assessment	(42,151)	(893,160)

s in Shared Services revenues will also affect the Member Assessment

TOWN OF BRIGHTON PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
TOWN OF BRIGHTON					
LAW ENFORCEMENT REVENUE					
31-330-1000	Municipal Law Enforcement	.00	1,097,505.00	1,145,963.00	1,145,963.00
31-330-1500	SRO - Local School District	.00	.00	.00	.00
31-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00
31-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00
31-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	1,097,505.00	1,145,963.00	1,145,963.00
OTHER REVENUE					
31-390-4910	Interest Earnings	.00	.00	.00	.00
31-390-4950	Contributions - Restricted	.00	400.00	.00	.00
31-390-4955	Contributions - Unrestricted	.00	409.50	.00	.00
31-390-4980	Sundry Revenue	.00	.00	.00	.00
31-390-5000	Transfer from Other Funds	.00	475.00	.00	.00
31-390-9999	Use of Fund Balance	.00	.00	87,287.00	87,287.00
Total OTHER REVENUE:		.00	1,284.50	87,287.00	87,287.00
PRECINCT DIRECT OPERATIONS					
31-800-1120	Salaries - Public Safety	.00	506,209.50	616,500.00	616,500.00
31-800-1130	Salaries - Civilians	.00	14,000.00	9,500.00	9,500.00
31-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00
31-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
31-800-1170	Termination Leave Payouts	.00	5,500.00	.00	.00
31-800-1180	Overtime	.00	5,000.00	45,000.00	45,000.00
31-800-1300	Employee Benefits	.00	305,000.00	398,000.00	398,000.00
31-800-2105	Employee Recognition Awards	.00	200.00	200.00	200.00
31-800-2150	Maint of Bldgs, Grounds, Other	.00	2,500.00	2,250.00	2,250.00
31-800-2214	Specialty Uniforms	.00	.00	.00	.00
31-800-2215	Uniforms	.00	7,000.00	9,550.00	9,550.00
31-800-2265	PPE for Evidence Collection	.00	.00	350.00	350.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
31-800-2310	Books, Subscriptions, Membrshp	.00	100.00	.00	.00
31-800-2330	Education & Training Reg Fees	.00	600.00	600.00	600.00
31-800-2380	Printing Charges	.00	.00	.00	.00
31-800-2383	Community Events	.00	.00	.00	.00
31-800-2410	Office Supplies	.00	250.00	650.00	650.00
31-800-2415	Computer Software	.00	.00	200.00	200.00
31-800-2416	Computer Components	.00	.00	800.00	800.00
31-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00
31-800-2419	Small Equipment (Non-Computer)	.00	3,000.00	6,950.00	6,950.00
31-800-2420	Postage and Courier Service	.00	.00	.00	.00
31-800-2430	CHIT Expenditures	.00	.00	.00	.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
31-800-2440	Meals & Refreshments	.00	.00	.00	.00

TOWN OF BRIGHTON PRECINCT BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
31-800-2470	Maintenance of Office Equip.	.00	600.00	650.00	650.00
31-800-2480	Maintenance of Machinery & Eq.	.00	.00	2,750.00	2,750.00
	Budget notes: 4x4s, UTVs, snowmobiles, other canyon vehicles				
31-800-2510	Gasoline	.00	30,000.00	45,900.00	45,900.00
	Budget notes: ~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
31-800-2540	Car Wash Contract	.00	200.00	750.00	750.00
31-800-2541	Chrgs for Svcs - Fleet Maint	.00	12,500.00	17,400.00	17,400.00
	Budget notes: ~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
31-800-2542	SLCo Fleet Management Fee	.00	350.00	400.00	400.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
31-800-2543	UPD Internal Svcs Fund Fee	.00	6,400.00	8,100.00	8,100.00
31-800-2580	Travel & Transportation	.00	.00	800.00	800.00
31-800-2600	Transfer to Fund 50 - VRC	.00	54,300.00	63,100.00	63,100.00
31-800-2610	Heat and Fuel	.00	1,000.00	1,000.00	1,000.00
31-800-2620	Light and Power	.00	1,300.00	1,300.00	1,300.00
31-800-2630	Water, Sewer, and Sanitation	.00	350.00	350.00	350.00
31-800-2640	Globalstar Satellite Services	.00	.00	.00	.00
	Budget notes: Account Canceled				
31-800-6100	Miscellaneous Expenditures	.00	100.00	200.00	200.00
31-800-7410	Capital Purchase	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	956,459.50	1,233,250.00	1,233,250.00
TRANSFERS					
31-900-9000	Transfer to Other Funds	.00	.00	.00	.00
31-900-9999	Addition to Fund Balance	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00
TOWN OF BRIGHTON Revenue Total:		.00	1,098,789.50	1,233,250.00	1,233,250.00
TOWN OF BRIGHTON Expenditure Total:		.00	956,459.50	1,233,250.00	1,233,250.00
Net Total TOWN OF BRIGHTON:		.00	142,330.00	.00	.00

INTERNAL SERVICE FUND - FLEET

UPD manages its fleet through an Internal Service Fund on a cost-reimbursement basis. The Fleet Fund accounts for purchasing, maintaining, and disposing of fleet vehicles and equipment for all divisions in Shared Services and the Precincts.

UPD has adopted a vehicle rotation policy to keep its vehicles in the best condition possible. Fleet vehicles are sold when and doing so will provide the best resale value.



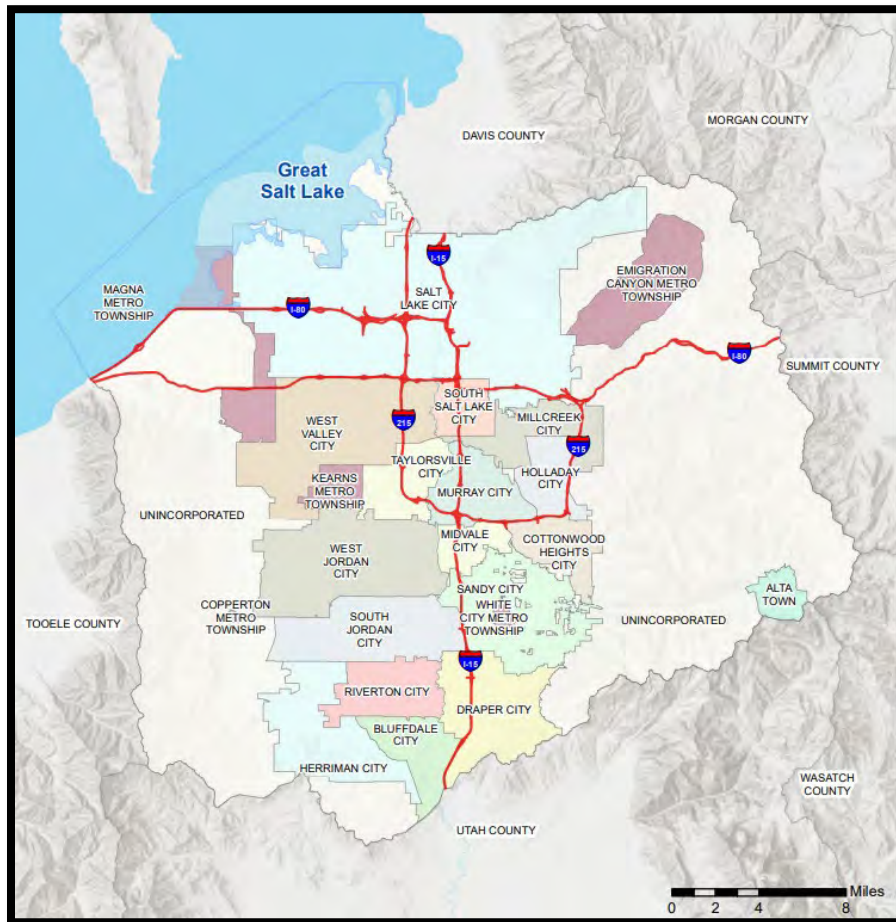
INTERNAL SERVICE FUND - FLEET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
VEHICLE REPLACEMENT FUND					
CHARGES FOR SERVICES					
50-320-4200	Maintenance Service Charge	.00	.00	.00	.00
50-320-4250	S�Co Management Charges	.00	.00	.00	.00
50-320-4300	UPD Internal Service Charges	322,000.00	341,450.00	405,200.00	405,200.00
Total CHARGES FOR SERVICES:		322,000.00	341,450.00	405,200.00	405,200.00
MISCELLANEOUS REVENUE					
50-360-1008	Sundry Revenue	5,100.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		5,100.00	.00	.00	.00
OTHER REVENUE					
50-390-4900	Trnsfr In - Vehicle Rplcmt Chg	2,336,200.00	2,153,300.00	2,503,900.00	2,503,900.00
50-390-4905	Trnsfr In - Addition to Fleet	90,000.00	540,000.00	90,000.00	90,000.00
Budget notes:					
~2023 Commanders Request -\$ 45,000 - Holladay Additional Officer (From Fund 26)					
\$ 45,000 - Millcreek Additional Officer (From Fund 22)					
50-390-4906	Transfer-In Other Fleet Svcs	.00	2,356.00	.00	.00
50-390-4910	Interest Revenue	.00	.00	.00	.00
50-390-4920	Gain/Loss Sale of Fixed Assets	946,239.95-	.00	.00	.00
50-390-4930	Sale of Eq Mtl & Supplies	.00	.00	.00	.00
50-390-4935	Claim Settlement Revenue-Auto	.00	103,984.00	100,000.00	100,000.00
50-390-4940	Sale of Vehicles	337,569.10	760,567.00	750,000.00	750,000.00
50-390-4945	Sale of Fixed Assets Non Repl	.00	.00	.00	.00
50-390-4950	Contributions	.00	.00	.00	.00
50-390-9999	Use of Fund Balance	.00	.00	266,400.00	266,400.00
Total OTHER REVENUE:		1,817,529.15	3,560,207.00	3,710,300.00	3,710,300.00
FLEET PURCHASES & UPFITTING					
50-500-2541	Upfitting of New Vehicles	.00	1,514.00	.00	.00
50-500-2545	S�Co Fleet Add/Decomm Fee	22,024.02	17,121.00	20,000.00	20,000.00
50-500-6580	Current Year Depreciation	1,922,076.88	.00	.00	.00
50-500-7410	Cap Outlay - Vehicle Rotation	.00	1,225,170.00	3,600,000.00	3,600,000.00
50-500-7415	Cap Outlay - Addition to Fleet	.00	.00	90,000.00	90,000.00
Total FLEET PURCHASES & UPFITTING:		1,944,100.90	1,243,805.00	3,710,000.00	3,710,000.00
VEHICLE MAINTENANCE					
50-706-1120	Salaries - Public Safety	71,365.65	79,554.00	91,750.00	91,750.00
50-706-1130	Salaries - Civilians	60,003.84	61,471.00	69,000.00	69,000.00
50-706-1170	Termination Leave Payouts	.00	.00	.00	.00
50-706-1180	Overtime	25,324.96	32,248.00	30,000.00	30,000.00
50-706-1300	Employee Benefits	72,680.66	94,218.00	98,750.00	98,750.00
50-706-1350	Actuarial & Pension Bnft Exp	.00	.00	.00	.00
50-706-2150	Maint of Bldgs, Grounds, Other	15,561.83	17,675.00	17,500.00	17,500.00
50-706-2215	Uniforms	1,191.03	653.00	1,800.00	1,800.00

INTERNAL SERVICE FUND - FLEET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
50-706-2330	Education & Training Reg Fees	.00	259.00	500.00	500.00
50-706-2380	Printing Charges	.00	.00	.00	.00
50-706-2410	Office Supplies	683.43	1,028.00	1,100.00	1,100.00
50-706-2415	Computer Software	1,800.00	.00	1,800.00	1,800.00
50-706-2419	Small Equipment (Non-Computer)	118.99	1,927.00	1,000.00	1,000.00
50-706-2510	Gasoline	5,287.87	7,249.00	11,500.00	11,500.00
Budget notes:					
-2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
50-706-2540	Car Wash Contract	1,478.88	950.00	1,000.00	1,000.00
50-706-2541	Chrgs for Svcs - Fleet Maint	31,890.58	35,090.00	30,000.00	30,000.00
Budget notes:					
-2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
50-706-2542	SLCo Fleet Management Fee	1,408.38	1,441.00	1,400.00	1,400.00
50-706-2580	Travel & Transportation	.00	1,515.00	6,500.00	6,500.00
50-706-2600	Vehicle Replacement Charge	.00	9,900.00	10,900.00	10,900.00
50-706-2820	Rent of Buildings	30,810.00	27,729.00	31,000.00	31,000.00
50-706-2930	Contracted Professional Svcs	.00	.00	.00	.00
50-706-6110	Auto Insurance Premium	135,344.79	.00	.00	.00
Total VEHICLE MAINTENANCE:		454,950.89	372,907.00	405,500.00	405,500.00
TRANSFERS OUT					
50-999-1000	Trnsfr Vhcle Value-Extng Membr	.00	.00	.00	.00
50-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00
Total TRANSFERS OUT:		.00	.00	.00	.00
VEHICLE REPLACEMENT FUND Revenue Total:		2,144,629.15	3,901,657.00	4,115,500.00	4,115,500.00
VEHICLE REPLACEMENT FUND Expenditure Total:		2,399,051.79	1,616,712.00	4,115,500.00	4,115,500.00
Net Total VEHICLE REPLACEMENT FUND:		254,422.64-	2,284,945.00	.00	.00

COUNTYWIDE SERVICES



Salaries & benefit budget determined by HR / Finance
Operation expenditure budget prepared by Sheriff, Undersheriff, and Commanding Officers

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Total CW - SLCo Fully-Funded	
Precinct Direct SWORN Wages	4,681,250	
Precinct Direct Civilian Wages (including Advocates)	1,551,000	
Part Time Employees	49,950	
Precinct Direct Crossing Guard Wages	-	
Overtime	391,300	
Employee Benefits (98% Officers)	3,846,750	
FY 2022-23 Precinct / District Wages & Benefits Budget	10,520,250	
FY 2022-23 Precinct Direct Operating Costs	1,783,635	
School District contributions to SRO	-	
Records Fees	(62,500)	
Gang Conference Registration Fees	(120,000)	
Choose Gang Free	(570,500)	
Grants and Other Revenue	(422,000)	
FY 2022-23 Precinct Revenue Totals	(1,175,000)	
FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance	(300,000)	^
FY 2022-23 Total Precinct / District Direct Budgets	10,828,885	
FY 2021-22 Total Precinct Direct (Amended) Budgets	9,714,835	
Difference	1,114,050	
% Increase	11.47%	
^ Holladay budget omits 1 x exp for FFE (\$197,000)		
Shared Services SWORN Wages	819,610	
Shared Services Civilian Wages	500,950	
Shared Services Part Time Wages	28,600	
Shared Services Overtime	134,820	
Shared Services Employee Benefits	810,250	
FY 2022-23 Shared Servies Wages & Benefits Budget	2,294,230	
FY 2022-23 Shared Services Operating Cost	2,179,855	
FY 2022-23 Shared Service Revenues	(106,080)	
FY 2022-23 Shared Services Allocation to Members	4,368,005	
FY 2022-23 Budgetary Use of General Fund Balance	-	X
FY 2022-23 Adj Shared Svcs Allocation to Members	4,368,005	
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	3,691,051	
FY 2021-22 Budgetary Use of General Fund Balance	(629,542)	X
FY 2021-22 Shared Svcs Allocation to Members	3,061,509	
Difference	1,306,496	
% Increase	42.67%	
Total FY2022-23 Estimated Member Assessment	15,196,890	
FY2021-22 Member Assesment	12,776,344	
Difference	2,420,546	
% Increase	18.95%	
FY2021 Ending Fund Balance	1,697,918	
FY2022 Proj Rev over Exp	384,473	
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	(30,000)	^
FY2022 Projected Ending Member Fund Bal	2,052,391	
FY2021 Audited Ending Member Fund Bal - Prepaid	(42,029)	
FY2021 Ending Member Fund Bal - Restricted for Grants		
FY2021 Audited Ending Member Fund Bal - Committed	(472,891)	
FY2022 Projected Ending Member Fund Bal - Available	1,537,471	
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	X
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,537,471	
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(629,542)	X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	(30,000)	^
FY2022 Reduction to (Discounted) Member Assessment	(659,542)	

Changes in Shared Services revenues will also affect the Member Assessment

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
SLCo FULLY-FUNDED FUNCTIONS					
MEMBER FEES					
72-310-1000	Countywide Law Enforcement	9,509,425.00	10,018,165.00	10,828,885.00	10,828,885.00
Total MEMBER FEES:		9,509,425.00	10,018,165.00	10,828,885.00	10,828,885.00
CHARGES FOR SERVICES					
72-330-1001	Civil Processing Fees	21,098.94	.00	.00	.00
72-330-1002	Gang Conf Registration Fees	4,705.00	65,000.00	120,000.00	120,000.00
72-330-1003	Records Fees	37,218.83	62,500.00	62,500.00	62,500.00
72-330-1004	UT Extradition Reimbursements	3,603.13	7,300.00	5,000.00	5,000.00
72-330-3001	SLC Canyon Watershed Patrol	150,000.00	150,000.00	150,000.00	150,000.00
Total CHARGES FOR SERVICES:		216,625.90	284,800.00	337,500.00	337,500.00
FORFEITURES					
72-340-1000	US FAFG - Gangs	72,379.16	.00	.00	.00
Total FORFEITURES:		72,379.16	.00	.00	.00
INTERGOVERNEMENTAL REVENUES					
72-350-1000	US Intergov't Misc Revenue	5,164.87	3,189.00	5,000.00	5,000.00
72-350-1001	US Forest Service Canyon Patro	36,515.00	24,075.00	20,000.00	20,000.00
72-350-1002	US CARES Act - COVID 19 Funds	995,661.29	341,241.00	.00	.00
72-350-2000	UT Intergov't Misc Revenue	.00	.00	.00	.00
72-350-2001	UT State - SL Area Gang TF (ST	137,060.15	111,500.00	100,000.00	100,000.00
Budget notes: Offsetting Expenditures are various lines in MGU					
72-350-2002	UT State - SL Area Gang - SAFG	74,348.58	95,000.00	107,000.00	107,000.00
Budget notes: Offsetting Expenditures is MGU OT see 72-720-1180					
72-350-2003	UT State - JJS AWOL Gangs	22,469.26	35,878.00	20,000.00	20,000.00
Budget notes: Offsetting Expenditures is MGU OT see 72-720-1180					
72-350-2004	UT State Attorney General	.00	.00	.00	.00
72-350-3000	Local Misc Intergov't Revenue	.00	.00	.00	.00
72-350-3002	SLC Choose Gang Free	.00	153,000.00	153,000.00	153,000.00
Budget notes: Offsetting Expenditure line is MGU Civilian Wages see 72-720-1130					
72-350-3003	Canyons Choose Gang Free	130,115.10	114,500.00	114,500.00	114,500.00
Budget notes: Offsetting Expenditure line is MGU Civilian Wages see 72-720-1130					
72-350-3004	Granite Choose Gang Free	368,393.59	303,000.00	303,000.00	303,000.00
Budget notes: Offsetting Expenditure line is MGU Civilian Wages see 72-720-1130					
72-350-3005	SLCo Graffiti Enforcement	25,000.00	.00	.00	.00
Total INTERGOVERNEMENTAL REVENUES:		1,794,727.84	1,181,383.00	822,500.00	822,500.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
MISCELLANEOUS REVENUE					
72-360-1000	Interest Earnings	.00	.00	.00	.00
72-360-1001	Sale of Gang Conf. Materials	6,605.45	5,000.00	5,000.00	5,000.00
72-360-1002	Sundry Revenue	225.00-	20,000.00	10,000.00	10,000.00
Total MISCELLANEOUS REVENUE:		6,380.45	25,000.00	15,000.00	15,000.00
CONTRIBUTIONS AND TRANSFERS					
72-390-1000	Contributions - Restricted	2,000.00	.00	.00	.00
72-390-1001	Contributions - Unrestricted	.00	.00	.00	.00
72-390-5000	Transfer from Other Funds	825,000.00	55,255.00	.00	.00
72-390-9999	Use of Fund Balance	.00	30,000.00	300,000.00	300,000.00
Total CONTRIBUTIONS AND TRANSFERS:		827,000.00	85,255.00	300,000.00	300,000.00
INTERNAL AFFAIRS - SO					
72-504-1120	Salaries - Public Safety	.00	23,200.00	25,250.00	25,250.00
72-504-1130	Salaries - Civilians	.00	7,300.00	7,500.00	7,500.00
72-504-1180	Overtime	.00	25.00	1,000.00	1,000.00
72-504-1300	Employee Benefits	.00	13,475.00	20,250.00	20,250.00
72-504-2510	Gasoline	.00	700.00	900.00	900.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-504-2540	Car Wash Contract	.00	.00	50.00	50.00
72-504-2541	Chrgs for Svcs - Fleet Maint	.00	250.00	400.00	400.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
72-504-2542	SLCo Fleet Management Fee	.00	50.00	50.00	50.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-504-2543	UPD Internal Svcs Fund Fee	.00	200.00	200.00	200.00
72-504-2600	Transfer to Fund 50 - VRC	.00	1,100.00	1,100.00	1,100.00
Total INTERNAL AFFAIRS - SO:		.00	46,300.00	56,700.00	56,700.00
GRANT EXPENDITURES					
72-508-1120	Salaries - Public Safety	278,303.56	120,000.00	.00	.00
72-508-1180	Overtime	437,022.12	131,000.00	.00	.00
72-508-1300	Employee Benefits	213,393.18	106,400.00	.00	.00
Total GRANT EXPENDITURES:		928,718.86	357,400.00	.00	.00
CIVIL PROCESSING					
72-630-1120	Salaries - Public Safety	382,673.55	.00	.00	.00
72-630-1130	Salaries - Civilians	38,103.18	.00	.00	.00
72-630-1170	Termination Leave Payouts	34,139.57	.00	.00	.00
72-630-1180	Overtime	3,102.86	.00	.00	.00
72-630-1300	Employee Benefits	251,950.13	.00	.00	.00
72-630-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00
72-630-2215	Uniforms - Skaggs Star Card	9,932.85	.00	.00	.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-630-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00
72-630-2330	Education & Training Reg Fees	.00	.00	.00	.00
72-630-2380	Printing Charges	97.70	.00	.00	.00
72-630-2410	Office Supplies	2,296.99	.00	.00	.00
72-630-2415	Computer Software	.00	.00	.00	.00
72-630-2416	Computer Components	.00	.00	.00	.00
72-630-2419	Small Equipment (Non-Computer)	118.00	.00	.00	.00
72-630-2420	Postage	1,488.09	.00	.00	.00
72-630-2440	Meals & Refreshments	.00	.00	.00	.00
72-630-2470	Maintenance of Office Equip.	.00	.00	.00	.00
72-630-2510	Gasoline	10,059.49	.00	.00	.00
72-630-2540	Car Wash Contract	228.00	.00	.00	.00
72-630-2541	Chrgs for Svcs - Fleet Maint	5,167.67	.00	.00	.00
72-630-2542	SLCo Fleet Management Fee	206.90	.00	.00	.00
72-630-2543	UPD Internal Svcs Fund Fee	8,500.00	.00	.00	.00
72-630-2580	Travel & Transportation	.00	.00	.00	.00
72-630-2600	Transfer to Fund 50 - VRC	61,400.00	.00	.00	.00
72-630-2930	Contracted Professional Svcs	.00	.00	.00	.00
72-630-3410	Small Tools & Shop Supplies	.00	.00	.00	.00
72-630-6100	Miscellaneous Expenditures	340.55	.00	.00	.00
72-630-7410	Capital Purchase	.00	.00	.00	.00
Total CIVIL PROCESSING:		809,805.53	.00	.00	.00
DRUG COURT ADMINISTRATION					
72-640-1120	Salaries - Public Safety	609,426.37	729,000.00	848,750.00	848,750.00
Budget notes:					
~2023 SLCo Drug Court Admin -20% Deputy Chief (shared w/Metro Gang, MIU-Cold Case, Warrants-Pawn-Extradition, SVU-VCU, & Forensics)					
25% Lieutenant (shared w/MIU-Cold Case, Warrants-Pawn-Extradition, & SVU-VCU)					
1 Sergeant					
8 Officers					
72-640-1130	Salaries - Civilians	.00	.00	.00	.00
72-640-1170	Termination Leave Payouts	.00	60,000.00	.00	.00
72-640-1180	Overtime	1,142.52	3,000.00	10,000.00	10,000.00
72-640-1300	Employee Benefits	341,000.25	444,500.00	535,750.00	535,750.00
72-640-2105	Employee Recognition Awards	.00	500.00	.00	.00
72-640-2214	Specialty Uniforms	99.88	.00	.00	.00
72-640-2215	Uniforms - Skaggs Star Card	9,731.97	11,000.00	11,000.00	11,000.00
72-640-2265	PPE for Evidence Collection	932.79	500.00	500.00	500.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-640-2310	Books, Subscriptions, Membrshp	.00	100.00	.00	.00
72-640-2330	Education & Training Reg Fees	289.00	5,000.00	10,000.00	10,000.00
72-640-2380	Printing Charges	.00	50.00	.00	.00
72-640-2410	Office Supplies	1,869.78	500.00	1,000.00	1,000.00
72-640-2416	Computer Components	.00	500.00	2,500.00	2,500.00
Budget notes:					
computer rotations, keyboards, thumb drives, external hard drives, iPads					
72-640-2419	Small Equipment (Non-Computer)	118.99	500.00	1,000.00	1,000.00
72-640-2440	Meals & Refreshments	.00	200.00	200.00	200.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-640-2510	Gasoline	6,635.16	16,500.00	22,500.00	22,500.00
	Budget notes:				
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
72-640-2540	Car Wash Contract	160.00	500.00	850.00	850.00
72-640-2541	Chrgs for Svcs - Fleet Maint	4,136.05	11,500.00	8,300.00	8,300.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
72-640-2542	SLCo Fleet Management Fee	743.10	500.00	450.00	450.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
72-640-2543	UPD Internal Svcs Fund Fee	7,250.00	8,500.00	9,300.00	9,300.00
72-640-2580	Travel & Transportation	1,436.61	7,500.00	17,000.00	17,000.00
	Budget notes:				
	air fare, lodging, car rental, taxi, per diem, mileage reimbursements				
72-640-2600	Transfer to Fund 50 - VRC	36,000.00	37,800.00	42,200.00	42,200.00
72-640-2830	Rent of Equip-Ankle Monitoring	20,873.00	15,000.00	30,000.00	30,000.00
72-640-6100	Miscellaneous Expenditures	1,878.74	.00	1,000.00	1,000.00
	Total DRUG COURT ADMINISTRATION:	1,043,724.21	1,353,150.00	1,552,300.00	1,552,300.00
PROPERTY & EVIDENCE - SO					
72-700-1120	Salaries - Public Safety	.00	4,500.00	4,500.00	4,500.00
72-700-1130	Salaries - Civilians	.00	35,500.00	44,500.00	44,500.00
72-700-1160	Salaries - Temporary Part-Time	.00	3,000.00	5,750.00	5,750.00
72-700-1180	Overtime	.00	1,700.00	1,500.00	1,500.00
72-700-1300	Employee Benefits	.00	20,000.00	28,000.00	28,000.00
72-700-2105	Employee Recognition Awards	.00	.00	.00	.00
72-700-2214	Specialty Uniforms	.00	.00	.00	.00
72-700-2215	Uniforms - Skaggs Star Card	.00	450.00	425.00	425.00
72-700-2265	PPE for Evidence Collection	.00	500.00	500.00	500.00
72-700-2310	Books, Subscriptions, Membrshp	.00	50.00	25.00	25.00
72-700-2330	Education & Training Reg Fees	.00	150.00	1,080.00	1,080.00
	Budget notes:				
	~2023 Commander Request: \$1080 - Versaterm Conference (60% x \$1800 x 1) changes and upgrades to evidence module				
72-700-2380	Printing Charges	.00	.00	200.00	200.00
72-700-2410	Office Supplies	.00	200.00	200.00	200.00
72-700-2416	Computer Components	.00	500.00	500.00	500.00
72-700-2419	Small Equipment (Non-Computer)	.00	250.00	250.00	250.00
72-700-2420	Postage	.00	50.00	100.00	100.00
72-700-2440	Meals & Refreshments	.00	50.00	.00	.00
72-700-2470	Maintenance of Office Equip.	.00	100.00	150.00	150.00
72-700-2510	Gasoline	.00	800.00	1,400.00	1,400.00
	Budget notes:				
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
72-700-2540	Car Wash Contract	.00	50.00	150.00	150.00
72-700-2541	Chrgs for Svcs - Fleet Maint	.00	400.00	500.00	500.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
72-700-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	50.00	50.00	50.00
72-700-2543	UPD Internal Svcs Fund Fee	.00	600.00	500.00	500.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-700-2580	Travel & Transportation	.00	.00	1,800.00	1,800.00
Budget notes:					
~2023 Commander Request:\$1800 - Versaterm Conference (60% x \$3000 x 1) changes and upgrades to evidence module					
72-700-2600	Transfer to Fund 50 - VRC	.00	2,500.00	2,900.00	2,900.00
72-700-2930	Contracted Professional Svcs	.00	.00	.00	.00
72-700-3810	Contract Hauling / Towing Svcs	.00	600.00	810.00	810.00
Budget notes:					
primary need is for towing of vehicles to Property & Evidence yard					
~2023 Commander Request:Cost of towing is increasing.YTD actual is trending higher than current year appropriation.					
72-700-6100	Miscellaneous Expenditures	.00	50.00	300.00	300.00
72-700-7410	Capital Purchase	.00	.00	2,000.00	2,000.00
Total PROPERTY & EVIDENCE - SO:		.00	72,050.00	98,090.00	98,090.00
TECH SERVICES RECORDS - CW/SO					
72-702-1120	Salaries - Public Safety	45,787.17	85,000.00	90,250.00	90,250.00
72-702-1130	Salaries - Civilians	521,355.47	565,000.00	653,000.00	653,000.00
72-702-1170	Termination Leave Payouts	15,178.24	.00	.00	.00
72-702-1180	Overtime	12,433.95	750.00	1,500.00	1,500.00
72-702-1300	Employee Benefits	275,111.42	342,000.00	416,250.00	416,250.00
72-702-2105	Employee Recognition Awards	.00	.00	.00	.00
72-702-2160	Furniture Fixtures & Equipment	.00	.00	6,000.00	6,000.00
Budget notes:					
~2023 Dept Request:replacement desk chairs needed					
72-702-2214	Specialty Uniforms	.00	.00	.00	.00
72-702-2215	Uniforms	4,963.19	7,000.00	8,200.00	8,200.00
72-702-2265	PPE for Evidence Collection	.00	.00	.00	.00
72-702-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00
72-702-2330	Education & Training Reg Fees	.00	1,200.00	900.00	900.00
Budget notes:					
~2023 Dept Request:1 employee to attend Versaterm Conference (x 60%)					
72-702-2380	Printing Charges	57.60	350.00	300.00	300.00
72-702-2410	Office Supplies	5,945.87	6,500.00	7,300.00	7,300.00
72-702-2415	Computer Software	210,055.57	150,000.00	140,000.00	140,000.00
Budget notes:					
~2023 Department Request:60% x Records portion of Versaterm software					
72-702-2416	Computer Components	4,198.88	3,500.00	4,400.00	4,400.00
72-702-2419	Small Equipment (Non-Computer)	1,490.29	2,000.00	1,800.00	1,800.00
Budget notes:					
~2023 Department Request:Microfiche Machine w/ printing capabilities for archived records (60%)					
72-702-2420	Postage	1.85	50.00	300.00	300.00
72-702-2440	Meals & Refreshments	.00	100.00	750.00	750.00
72-702-2470	Maintenance of Office Equip.	864.84	500.00	1,200.00	1,200.00
72-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00
72-702-2510	Gasoline	.00	1,250.00	1,800.00	1,800.00
Budget notes:					
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-702-2540	Car Wash Contract	.00	50.00	100.00	100.00
72-702-2541	Chrgs for Svcs - Fleet Maint	.00	500.00	700.00	700.00
Budget notes:					
~2023 Fleet					

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Board: budget based on FY2021 miles driven x \$.11 / mile					
72-702-2542	SLCo Fleet Management Fee	.00	50.00	50.00	50.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-702-2543	UPD Internal Svcs Fund Fee	.00	700.00	800.00	800.00
72-702-2580	Travel & Transportation	.00	3,500.00	1,560.00	1,560.00
Budget notes:					
-2023 Dept Request: 1 employee to attend Versaterm Conference (x 60%)					
72-702-2600	Transfer to Fund 50 - VRC	.00	2,800.00	4,200.00	4,200.00
72-702-2930	SLCo Archives/ Records Storage	7,599.34	6,850.00	6,850.00	6,850.00
72-702-6100	Miscellaneous Expenditures	1,410.05	100.00	650.00	650.00
Total TECH SERVICES RECORDS - CW/SO:		1,106,453.73	1,179,750.00	1,348,860.00	1,348,860.00
METRO GANG UNIT					
72-720-1120	Salaries - Public Safety	472,414.62	555,000.00	601,000.00	601,000.00
Budget notes:					
-2023 SLCo Metro Gangs -20% Deputy Chief (shared w/Drug Court, MIU-Cold Case, Warrants-Pawn-Extradition, SVU-VCU, & Forensics)					
1 - Lieutenant					
2 - Sergeants					
3 - Officers					
72-720-1130	Salaries - Civilians	610,195.64	625,000.00	652,500.00	652,500.00
Budget notes:					
-2023 SLCo Metro Gangs -1 Gang Free Program Manager					
9.5 Gang Prevention Advocate					
1 Graffiti Abatement Coordinator					
2 Graffiti Abatement Techs					
1 Crime Analyst Specialist					
1 Office Coordinator					
72-720-1160	Salaries - Temporary Part-Time	11,910.86	17,000.00	29,200.00	29,200.00
72-720-1170	Termination Leave Payouts	19,548.28	.00	.00	.00
72-720-1180	Overtime	81,816.19	82,000.00	84,000.00	84,000.00
72-720-1300	Employee Benefits	589,731.42	650,000.00	748,750.00	748,750.00
72-720-1810	UT State - SL Area Gang - SAFG	.00	5,000.00	.00	.00
72-720-1811	UT State - SL Area Gang TF	.00	.00	.00	.00
72-720-1812	US FAFG - Gangs	3,538.25	5,000.00	.00	.00
72-720-2105	Employee Recognition Awards	70.00	500.00	3,000.00	3,000.00
72-720-2160	Furniture Fixtures & Equipment	.00	500.00	.00	.00
72-720-2214	Specialty Uniforms	433.56	.00	.00	.00
72-720-2215	Uniforms - Skaggs Star Card	9,348.39	8,000.00	9,000.00	9,000.00
72-720-2265	PPE for Evidence Collection	2,339.98	1,500.00	2,000.00	2,000.00
Budget notes:					
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-720-2310	Books, Subscriptions, Membrshp	373.12	500.00	500.00	500.00
72-720-2330	Education & Training Reg Fees	1,843.70	6,000.00	6,000.00	6,000.00
72-720-2380	Printing Charges	.00	500.00	1,000.00	1,000.00
72-720-2383	Choose Gang Free Program	6,743.52	7,000.00	10,000.00	10,000.00
Budget notes:					
All supplies and purchases related to Choose Gang Free Program					
72-720-2384	Graffiti Removal Supplies	15,106.88	16,500.00	16,500.00	16,500.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Budget notes:					
All supplies and purchases related to Graffiti Removal Program / Residents Against Graffiti					
72-720-2410	Office Supplies	26,518.18	10,000.00	20,000.00	20,000.00
72-720-2415	Computer Software	.00	500.00	1,000.00	1,000.00
72-720-2416	Computer Components	8,580.00	20,000.00	15,000.00	15,000.00
Budget notes:					
Computers, Tablets, External Hard Drives, Keyboards, Flash Drives					
72-720-2418	Surveillance Equip& Monitoring	5,540.19	3,000.00	10,000.00	10,000.00
72-720-2419	Small Equipment (Non-Computer)	14,648.92	17,750.00	17,750.00	17,750.00
72-720-2430	CHIT Expenditures	24,890.00	29,500.00	29,500.00	29,500.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
72-720-2440	Meals & Refreshments	1,178.51	1,500.00	3,000.00	3,000.00
Budget notes:					
Crime scene meals, refreshments for department meetings and training					
72-720-2460	Gang Conference Expenditures	9,400.38	105,000.00	115,000.00	115,000.00
Budget notes:					
All Gang Conference costs, supplies, venue rent, etc.					
72-720-2470	Maintenance of Office Equip.	1,321.71	2,000.00	500.00	500.00
Budget notes:					
maintenance of copiers, plotter, faxes, scanners					
72-720-2510	Gasoline	15,644.90	24,000.00	33,300.00	33,300.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-720-2540	Car Wash Contract	368.00	400.00	900.00	900.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.00 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)77					
72-720-2541	Chrgs for Svcs - Fleet Maint	15,662.66	20,000.00	12,400.00	12,400.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
72-720-2542	SLCo Fleet Management Fee	400.08	450.00	450.00	450.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-720-2543	UPD Internal Svcs Fund Fee	5,750.00	7,400.00	9,100.00	9,100.00
72-720-2580	Travel & Transportation	584.56	32,500.00	35,000.00	35,000.00
Budget notes:					
airfare, lodging, car rental, taxi, per diem, mileage					
72-720-2600	Transfer to Fund 50 - VRC	39,200.00	40,400.00	49,300.00	49,300.00
72-720-2640	Telephone, Cable, & Data	19,980.74	9,075.00	33,500.00	33,500.00
Budget notes:					
All phones, MDT fees, Mifi's, data					
72-720-2930	Contracted Professional Svcs	.00	.00	.00	.00
72-720-2934	Non UPD Police Services	2,459.40	3,000.00	10,000.00	10,000.00
72-720-6100	Miscellaneous Expenditures	263.25	1,000.00	2,750.00	2,750.00
72-720-7410	Capital Purchase	.00	31,825.00	.00	.00
Total METRO GANG UNIT:		2,017,805.89	2,339,300.00	2,561,900.00	2,561,900.00
MENTAL HEALTH UNIT					
72-721-1120	Salaries - Public Safety	.00	177,500.00	160,250.00	160,250.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-721-1130	Salaries - Civilians	.00	.00	.00	.00
72-721-1180	Overtime	.00	5,000.00	5,300.00	5,300.00
72-721-1300	Employee Benefits	.00	105,000.00	101,500.00	101,500.00
72-721-2214	Specialty Uniforms	.00	300.00	.00	.00
72-721-2215	Uniforms - Skaggs Star Card	.00	1,500.00	2,000.00	2,000.00
72-721-2265	PPE for Evidence Collection	.00	.00	.00	.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-721-2310	Books, Subscriptions, Membrshp	.00	100.00	.00	.00
72-721-2330	Education & Training Reg Fees	.00	1,500.00	2,000.00	2,000.00
72-721-2410	Office Supplies	.00	2,000.00	2,000.00	2,000.00
72-721-2416	Computer Components	.00	1,500.00	2,000.00	2,000.00
72-721-2510	Gasoline	.00	4,500.00	5,800.00	5,800.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-721-2540	Car Wash Contract	.00	.00	150.00	150.00
72-721-2541	Chrgs for Svcs - Fleet Maint	.00	2,000.00	2,100.00	2,100.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
72-721-2542	SLCo Fleet Management Fee	.00	100.00	85.00	85.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-721-2543	UPD Internal Svcs Fund Fee	.00	1,800.00	1,850.00	1,850.00
72-721-2580	Travel & Transportation	.00	1,500.00	5,000.00	5,000.00
Budget notes:					
airfare, lodging, car rental, taxi, per diem, mileage					
72-721-2600	Transfer to Fund 50 - VRC	.00	8,000.00	7,500.00	7,500.00
72-721-2930	Contracted Professional Svcs	.00	.00	.00	.00
72-721-6100	Miscellaneous Expenditures	.00	100.00	500.00	500.00
72-721-7410	Capital Purchase	.00	.00	.00	.00
Total MENTAL HEALTH UNIT:		.00	312,400.00	298,035.00	298,035.00
INVESTIGATIONS - MIU/DEA/COLD					
72-722-1120	Salaries - Public Safety	698,860.24	797,800.00	856,250.00	856,250.00
Budget notes:					
~2023 SLCo MIU & Cold Case - 10% Deputy Chief- (shared w/Drug Court, Metro Gang, Warrants-Pawn-Extradition, SVU-VCU, & Forensics)					
25% Lieutenant - (shared w/Drug Court, Warrants-Pawn-Extradition, & SVU-VCU)					
2 - Sergeants					
7 - Officers					
72-722-1130	Salaries - Civilians	98,835.22	110,000.00	109,750.00	109,750.00
Budget notes:					
~2023 SLCo MIU & Cold Case - 1 Crime Analyst Specialist					
1 Office Specialist					
72-722-1160	Salaries - Temporary Part-Time	12,706.18	15,000.00	15,000.00	15,000.00
Budget notes:					
~2023 SLCo MIU & Cold Case -1 Part Time Analyst / Tech					
72-722-1170	Termination Leave Payouts	.00	41,000.00	.00	.00
72-722-1180	Overtime	119,912.92	130,000.00	115,000.00	120,000.00
Budget notes:					
~2023 Commander					

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Request:same as FY2022					
Sheriff:Add \$5,000 for cold case investigations					
72-722-1300	Employee Benefits	432,476.89	531,500.00	613,250.00	613,250.00
72-722-2105	Employee Recognition Awards	.00	800.00	400.00	400.00
72-722-2214	Specialty Uniforms	491.94	300.00	.00	.00
72-722-2215	Uniforms - Skaggs Star Card	12,281.51	9,000.00	11,000.00	11,000.00
72-722-2265	PPE for Evidence Collection	759.90	1,000.00	2,000.00	2,000.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-722-2310	Books, Subscriptions, Membrshp	597.99	800.00	1,500.00	1,500.00
72-722-2330	Education & Training Reg Fees	2,614.00	15,500.00	15,500.00	15,500.00
72-722-2380	Printing Charges	.00	100.00	.00	.00
72-722-2410	Office Supplies	5,037.11	6,000.00	12,500.00	12,500.00
72-722-2415	Computer Software	3,600.00	.00	4,000.00	4,000.00
Budget notes:					
ARCGIS, software licenses, surveillance firmware upgrades					
72-722-2416	Computer Components	1,791.00	8,500.00	10,000.00	10,000.00
72-722-2418	Surveillance Equip& Monitoring	27,192.38	53,000.00	50,000.00	50,000.00
72-722-2419	Small Equipment (Non-Computer)	1,948.13	15,000.00	30,000.00	30,000.00
72-722-2420	Postage	192.61	300.00	400.00	400.00
72-722-2430	CHIT Expenditures	1,331.00	700.00	15,000.00	15,000.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
72-722-2440	Meals & Refreshments	272.73	1,000.00	1,000.00	1,000.00
Budget notes:					
refreshments for hosted meetings					
72-722-2470	Maintenance of Office Equip.	2,037.05	2,500.00	8,000.00	8,000.00
Budget notes:					
maintenance of copiers, faxes, scanners, and interview room equipment					
72-722-2480	Maintenance of Machinery & Eq.	.00	1,000.00	.00	.00
72-722-2510	Gasoline	21,622.24	35,000.00	50,400.00	50,400.00
Budget notes:					
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-722-2540	Car Wash Contract	268.00	500.00	1,200.00	1,200.00
72-722-2541	Chrgs for Svcs - Fleet Maint	13,296.06	20,000.00	19,000.00	19,000.00
Budget notes:					
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile					
72-722-2542	SLCo Fleet Management Fee	499.92	800.00	350.00	350.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-722-2543	UPD Internal Svcs Fund Fee	10,750.00	13,900.00	10,500.00	10,500.00
72-722-2580	Travel & Transportation	10,480.02	20,000.00	27,000.00	32,000.00
Budget notes:					
airfare, lodging, car rental, taxi, per diem, mileage					
~2023 Commander Request:same as FY2022					
Sheriff:Add \$5,000 for out of state cold case investigations, interviews, and DNA collections					
72-722-2600	Transfer to Fund 50 - VRC	41,500.00	35,100.00	35,600.00	35,600.00
72-722-2640	Telephone, Cable, & Data	.00	.00	1,500.00	1,500.00
72-722-2930	Contracted Professional Svcs	13,733.00	5,000.00	25,000.00	40,000.00
Budget notes:					
DNA testing, Parabon, Nanolabs, Accurint, First Two, ZetX, other consulting fees					

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
~2023 Commander Request:same as FY2022					
Sheriff:Add \$15,000 for new technology for DNA/Genealogy testing for cold case investigations					
72-722-6100	Miscellaneous Expenditures	712.56	3,000.00	3,500.00	3,500.00
72-722-7410	Capital Purchase	3,530.84	12,000.00	20,000.00	20,000.00
Total INVESTIGATIONS - MIU/DEA/COLD:		1,539,331.44	1,886,100.00	2,064,600.00	2,089,600.00
WARRANTS - EXTRADITIONS - PAWN					
72-723-1120	Salaries - Public Safety	568,353.65	480,000.00	515,750.00	515,750.00
72-723-1130	Salaries - Civilians	48,742.48	52,000.00	51,000.00	51,000.00
72-723-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00
72-723-1170	Termination Leave Payouts	.00	.00	.00	.00
72-723-1180	Overtime	8,262.06	4,000.00	15,000.00	15,000.00
72-723-1300	Employee Benefits	335,442.38	312,000.00	354,500.00	354,500.00
72-723-2105	Employee Recognition Awards	.00	.00	100.00	100.00
72-723-2214	Specialty Uniforms	307.71	1,500.00	.00	.00
72-723-2215	Uniforms - Skaggs Star Card	8,614.55	5,200.00	5,600.00	5,600.00
72-723-2265	PPE for Evidence Collection	.00	500.00	500.00	500.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-723-2310	Books, Subscriptions, Membrshp	254.98	200.00	500.00	500.00
72-723-2330	Education & Training Reg Fees	1,182.43	1,000.00	1,500.00	1,500.00
72-723-2380	Printing Charges	.00	50.00	.00	.00
72-723-2410	Office Supplies	3,395.54	3,000.00	5,000.00	5,000.00
72-723-2415	Computer Software	.00	.00	500.00	500.00
Budget notes:					
Software licenses, surveillance firmware upgrades					
72-723-2416	Computer Components	34.99	1,000.00	4,000.00	4,000.00
72-723-2418	Surveillance Equip& Monitoring	1,200.00	.00	3,000.00	3,000.00
72-723-2419	Small Equipment (Non-Computer)	5,462.00	.00	7,500.00	7,500.00
72-723-2420	Postage	74.39	.00	100.00	100.00
72-723-2440	Meals & Refreshments	.00	.00	.00	.00
Budget notes:					
refreshments for hosted meetings					
72-723-2470	Maintenance of Office Equip.	.00	.00	2,000.00	2,000.00
Budget notes:					
maintenance of copiers, faxes, scanners, and interview room equipment					
72-723-2510	Gasoline	9,840.29	16,000.00	27,500.00	27,500.00
Budget notes:					
~2023 Fleet Admin:budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-723-2540	Car Wash Contract	196.00	200.00	650.00	650.00
72-723-2541	Chrgs for Svcs - Fleet Maint	5,345.00	10,000.00	10,300.00	10,300.00
Budget notes:					
~2023 Fleet Board:budget based on FY2021 miles driven x \$.11 / mile					
72-723-2542	SLCo Fleet Management Fee	300.00	300.00	350.00	350.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-723-2543	UPD Internal Svcs Fund Fee	4,250.00	5,800.00	7,100.00	7,100.00
72-723-2580	Travel & Transportation	6,374.67	6,000.00	5,000.00	5,000.00
Budget notes:					
airfare, lodging, car rental, taxi, per diem, mileage					

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-723-2600	Transfer to Fund 50 - VRC	21,600.00	21,400.00	29,400.00	29,400.00
72-723-2640	Telephone, Cable, & Data	.00	.00	.00	.00
72-723-2930	Contracted Professional Svcs	.00	.00	.00	.00
72-723-6100	Miscellaneous Expenditures	.00	100.00	500.00	500.00
Total WARRANTS - EXTRADITIONS - PAWN:		1,029,233.12	920,250.00	1,047,350.00	1,047,350.00
SLCO CANYON PATROL					
72-742-1120	Salaries - Public Safety	1,514,068.27	1,075,000.00	1,296,250.00	1,296,250.00
Budget notes:					
\$150,000 from SLC Watershed Agreement goes towards general labor hours in Canyon Patrol					
~2023 SLCo Canyons:67.77% SLCo Canyons / 32.23% Town of Brighton					
25% x 67.77% Deputy Chief (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)					
25% x 67.77% Lieutenant (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)					
2 x 90% x 67.77% Sergeants (shared w/Brighton, Search & Rescue, & Emigration)					
18 x 67.77% Officers (shared w/Brighton)					
72-742-1130	Salaries - Civilians	47,896.19	29,500.00	29,750.00	29,750.00
Budget notes:					
~2023 SLCo Canyons:67.77% SLCo Canyons / 32.23% Town of Brighton					
25% x 67.77% Office Coordinator (Shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)					
50% x 67.77% Victim Advocate (Shared w/Brighton & Holladay)					
72-742-1170	Termination Leave Payouts	38,776.41	35,000.00	.00	.00
72-742-1180	Overtime	111,364.77	56,000.00	115,000.00	115,000.00
72-742-1300	Employee Benefits	899,977.03	740,000.00	844,500.00	844,500.00
72-742-2105	Employee Recognition Awards	70.75	500.00	400.00	400.00
72-742-2150	Maint of Bldgs, Grounds, Other	9,782.73	8,800.00	7,000.00	7,000.00
72-742-2214	Specialty Uniforms	1,419.45	3,800.00	3,800.00	3,800.00
72-742-2215	Uniforms - Skaggs Star Card	24,713.95	18,000.00	25,800.00	25,800.00
72-742-2265	PPE for Evidence Collection	135.00	1,500.00	1,500.00	1,500.00
Budget notes:					
trash covers, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-742-2310	Books, Subscriptions, Membrshp	1,277.99	300.00	.00	.00
72-742-2330	Education & Training Reg Fees	949.00	1,500.00	1,900.00	1,900.00
72-742-2380	Printing Charges	21.00	.00	.00	.00
72-742-2410	Office Supplies	2,416.23	1,800.00	2,000.00	2,000.00
72-742-2415	Computer Software	.00	.00	500.00	500.00
72-742-2416	Computer Components	689.87	500.00	2,500.00	2,500.00
72-742-2418	Surveillance Equip& Monitoring	1,477.02	.00	.00	.00
72-742-2419	Small Equipment (Non-Computer)	16,770.84	12,500.00	16,500.00	16,500.00
72-742-2420	Postage	80.09	.00	.00	.00
72-742-2430	CHIT Expenditures	.00	.00	100.00	100.00
Budget notes:					
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
72-742-2440	Meals & Refreshments	1,708.85	600.00	1,000.00	1,000.00
72-742-2470	Maintenance of Office Equip.	1,670.99	1,500.00	1,500.00	1,500.00
72-742-2480	Maintenance of Machinery & Eq.	1,021.27	2,500.00	8,500.00	8,500.00
Budget notes:					
4x4s, UTVs, snowmobiles, other canyon vehicles					
72-742-2510	Gasoline	76,097.44	66,000.00	94,500.00	94,500.00
Budget notes:					
~2023 Fleet					

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-742-2540	Car Wash Contract	432.00	500.00	1,550.00	1,550.00
72-742-2541	Chrgs for Svcs - Fleet Maint	44,372.97	31,300.00	36,300.00	36,300.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
72-742-2542	SLCo Fleet Management Fee	1,150.08	750.00	850.00	850.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-742-2543	UPD Internal Svcs Fund Fee	17,000.00	13,300.00	17,000.00	17,000.00
72-742-2580	Travel & Transportation	1,002.99	1,500.00	2,500.00	2,500.00
72-742-2600	Transfer to Fund 50 - VRC	166,400.00	114,200.00	132,700.00	132,700.00
72-742-2610	Heat and Fuel	2,707.68	2,500.00	3,000.00	3,000.00
72-742-2620	Light and Power	3,496.80	3,000.00	4,000.00	4,000.00
72-742-2630	Water, Sewer, and Sanitation	724.97	1,000.00	1,000.00	1,000.00
72-742-2640	Globalstar Satellite Services	637.68	.00	.00	.00
72-742-2930	Contracted Professional Svcs	.00	.00	.00	.00
72-742-6100	Miscellaneous Expenditures	817.36	100.00	500.00	500.00
72-742-7410	Capital Purchase	19,836.12	.00	.00	.00
Total SLCO CANYON PATROL:		3,010,963.79	2,223,450.00	2,652,400.00	2,652,400.00
SLCO SEARCH AND RESCUE (SAR)					
72-743-1120	Salaries - Public Safety	.00	101,000.00	112,500.00	112,500.00
Budget notes:					
~2023 Establish new department to separate Search & Rescue from Canyon Patrol					
SLCo Search & Rescue: 2.5% Deputy Chief (shared w/Brighton, Canyons, IA, Special Ops, & Emigration)					
5% Lieutenant (shared w/Brighton, Canyons, IA, Special Ops, & Emigration)					
2 x 5% Sergeants (shared w/Brighton, Canyons, & Emigration)					
1 Officer					
72-743-1130	Salaries - Civilians	.00	2,830.00	3,000.00	3,000.00
72-743-1180	Overtime	.00	20,000.00	18,000.00	18,000.00
72-743-1300	Employee Benefits	.00	60,000.00	74,500.00	74,500.00
72-743-2105	Employee Recognition Awards	.00	.00	100.00	100.00
72-743-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00
72-743-2214	Specialty Uniforms	.00	300.00	200.00	200.00
Budget notes:					
~2023 Commander Request: 1 SWORN officer x \$200 canyon specialty gear					
72-743-2215	Uniforms - Skaggs Star Card	.00	1,200.00	1,200.00	1,200.00
Budget notes:					
~2023 Commander Request: 1 SWORN officer x \$1,200					
72-743-2310	Books, Subscriptions, Membrshp	.00	.00	600.00	600.00
72-743-2416	Computer Components	.00	.00	.00	.00
72-743-2419	Small Equipment (Non-Computer)	.00	300.00	.00	.00
Budget notes:					
Head lamps; goggles; brooms; avalanche beacons; gaiters; cones; candlesticks; etc.					
72-743-2440	Meals & Refreshments	.00	1,000.00	4,000.00	4,000.00
Budget notes:					
Summer/Winter SAR division party					
72-743-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00
Budget notes:					
4x4s, UTVs, snowmobiles, other canyon vehicles					

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-743-2510	Gasoline	.00	8,500.00	13,100.00	13,100.00
	Budget notes:				
	~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)				
72-743-2540	Car Wash Contract	.00	50.00	150.00	150.00
72-743-2541	Chrgs for Svcs - Fleet Maint	.00	3,000.00	5,000.00	5,000.00
	Budget notes:				
	~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile				
72-743-2542	SLCo Fleet Management Fee	.00	100.00	100.00	100.00
	Budget notes:				
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle				
72-743-2543	UPD Internal Svcs Fund Fee	.00	1,100.00	1,300.00	1,300.00
	Budget notes:				
	Prorata share of Fleet Administration (former shared services department 10-706)				
72-743-2580	Travel & Transportation	.00	.00	.00	.00
72-743-2600	Transfer to Fund 50 - VRC	.00	9,600.00	10,600.00	10,600.00
72-743-6100	Miscellaneous Expenditures	.00	.00	.00	.00
72-743-7410	Capital Purchase	.00	.00	.00	.00
	Total SLCO SEARCH AND RESCUE (SAR):	.00	208,980.00	244,350.00	244,350.00
COUNTYWIDE S.W.A.T.					
72-746-1120	Salaries - Public Safety	.00	118,000.00	170,500.00	170,500.00
72-746-1130	Salaries - Civilians	.00	.00	.00	.00
72-746-1160	Salaries - PT S.W.A.T. Medics	.00	.00	.00	.00
72-746-1170	Termination Leave Payouts	.00	.00	.00	.00
72-746-1180	Overtime	.00	5,000.00	20,000.00	20,000.00
72-746-1300	Employee Benefits	.00	70,000.00	109,500.00	109,500.00
72-746-2105	Employee Recognition Awards	.00	.00	100.00	100.00
72-746-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00
72-746-2160	Furniture Fixtures & Equipment	.00	.00	.00	.00
72-746-2210	S.W.A.T. Food Provisions	.00	.00	.00	.00
	Budget notes:				
	Food and snacks for SWAT Truck call-outs				
72-746-2214	Specialty Uniforms	.00	.00	1,100.00	1,100.00
72-746-2215	Uniforms - Skaggs Star Card	.00	2,000.00	2,400.00	2,400.00
72-746-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00
72-746-2330	Education & Training Reg Fees	.00	.00	5,000.00	5,000.00
	Budget notes:				
	~2023 Commander Request: \$1,500 - VCQB (\$1,500 x 1)				
	\$ 600 - TAC Conference (\$600 x 1)				
	\$ 500 - NTOA Conference (\$500 x 1)				
	\$1,300 - Sniper Certification (\$1,300 x 1)				
	\$1,100 - Dig Prot (\$1,100 x 1)				
72-746-2380	Printing Charges	.00	.00	.00	.00
72-746-2400	Negotiations	.00	.00	.00	.00
	Budget notes:				
	Operational costs, other than wages and benefits, related to Negotiations				
72-746-2405	Drone Program	.00	.00	.00	.00
72-746-2410	Office Supplies	.00	.00	.00	.00
72-746-2415	Computer Software	.00	.00	.00	.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-746-2416	Computer Components	.00	2,500.00	.00	.00
72-746-2417	Communication Equipment N-Cap	.00	.00	2,800.00	2,800.00
Budget notes:					
marksmen communication gear; SWAT team leader radio; ear pieces & tips, tactical headseats (Invisio)					
~2023 Commander Request:\$2,600 - Invisio Comms (\$1,300 x 2)					
\$ 160 - Sniper Blue Tooth (\$160 x 1)					
\$ 40 - Earpiece (\$40 x 1)					
72-746-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00
72-746-2419	Small Equipment (Non-Computer)	.00	.00	10,500.00	10,500.00
Budget notes:					
~2023 Commander Request:\$ 950 - FN Rifle (\$950 x 1)					
\$3,700 - Night Vision (\$3,700 x 1)					
\$1,205 - Plates (\$1,205 x 1)					
\$ 950 - Helmet (\$950 x 1)					
\$1,500 - Rifle Laser (\$1,500 x 1)					
\$ 605 - NV Helmet mts (\$605 x 1)					
\$ 750 - IR illum (\$750 x 1)					
\$ 90 - G17 mags (\$30 x 3)					
\$ 390 - Suppressor (\$390 x 1)					
\$ 70 - Gators (\$70 x 1)					
\$ 35 - Tourniquets (\$35 x 1)					
\$ 200 - Pistol lts (\$200 x 1)					
\$ 55 - rounding					
72-746-2420	Postage	.00	.00	.00	.00
72-746-2440	Meals & Refreshments	.00	.00	.00	.00
72-746-2470	Maintenance of Office Equip.	.00	.00	.00	.00
72-746-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00
72-746-2510	Gasoline	.00	5,600.00	8,100.00	8,100.00
Budget notes:					
~2023 Fleet Admin: budget based on FY2021 gallons x \$4.50 (based on https://www.eia.gov/petroleum/gasdiesel Jan 2022 forecast)					
72-746-2540	Car Wash Contract	.00	.00	200.00	200.00
72-746-2541	Chrgs for Svcs - Fleet Maint	.00	1,500.00	3,000.00	3,000.00
Budget notes:					
~2023 Fleet Board: budget based on FY2021 miles driven x \$.11 / mile					
72-746-2542	SLCo Fleet Management Fee	.00	.00	100.00	100.00
Budget notes:					
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-746-2543	UPD Internal Svcs Fund Fee	.00	.00	2,200.00	2,200.00
72-746-2580	Travel & Transportation	.00	.00	5,800.00	5,800.00
Budget notes:					
~2023 Commander Request:\$1,000 - VCQB (\$1000 x 1)					
\$1,200 - TAC Conf (\$1200 x 1)					
\$1,200 - NTOA conf (\$1200 x1)					
\$1,000 - Sniper cert (\$1,000 x1)					
\$1,400 - Dig Prot (\$1400 x 1)					
72-746-2600	Transfer to Fund 50 - VRC	.00	.00	13,000.00	13,000.00
72-746-2935	SWAT Medics-Training Backfill	.00	.00	.00	.00
Budget notes:					
fees paid to UFA to backfill SWAT LEO-medics during their absences from normal UFA duties					
72-746-3410	Small Tools & Shop Supplies	.00	.00	.00	.00

SLCO FULLY-FUNDED COUNTYWIDE BUDGET

Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
72-746-3440	SWAT Explosives	.00	.00	.00	.00
72-746-3441	SWAT Ammunition	.00	.00	.00	.00
Budget notes:					
~2023 Commander Request:40% increase in ammo costs					
72-746-3442	SWAT Munitions	.00	.00	.00	.00
Budget notes:					
~2023 Commander Request:increase cost and SWAT use					
72-746-6100	Miscellaneous Expenditures	.00	.00	.00	.00
72-746-7410	Capital Purchase	.00	.00	.00	.00
Total COUNTYWIDE S.W.A.T.:		.00	204,600.00	354,300.00	354,300.00
Department: 900					
72-900-9000	Transfer to Other Funds	.00	106,400.00	.00	.00
Total Department: 900:		.00	106,400.00	.00	.00
TRANSFERS OUT					
72-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00
Total TRANSFERS OUT:		.00	.00	.00	.00
SLCo FULLY-FUNDED FUNCTIONS Revenue Total:		12,426,538.35	11,594,603.00	12,303,885.00	12,303,885.00
SLCo FULLY-FUNDED FUNCTIONS Expenditure Total:		11,486,036.57	11,210,130.00	12,278,885.00	12,303,885.00
Net Total SLCo FULLY-FUNDED FUNCTIONS:		940,501.78	384,473.00	25,000.00	.00
Net Grand Totals:		4,023,513.82	2,980,320.00	25,000.00	.00

SLCO Countywide - Budgetary Use of Precinct Fund Balance Options

	Precinct	Shared Services	Total
Revenues			
Records fees	62,500		
Gang Conference Registration Fees	120,000		
School district pymt for Choose Gang Free	570,500		
Grants & other revenues	422,000		
Shared Services revenues	-	106,080	
Budgetary use of precinct fund bal	300,000	-	
Totals	1,475,000	106,080	1,581,080

Expenditures			
Salaries - sworn	4,681,250	819,610	
Salaries - civilians	1,551,000	500,950	
Salaries - part-time	49,950	28,600	
Salaries - crossing guards	-	-	
Overtime	391,300	134,820	
Benefits	3,846,750	810,250	
Operations	1,783,635	2,179,855	
Transfers - out for new FTE (vehicle & equip)	-		
Transfers - out (Fund Bal to Shared Svcs)	-	-	
Totals	12,303,885	4,474,085	16,777,970

Revenues needed to balance	10,828,885	4,368,005		15,196,890
-----------------------------------	-------------------	------------------	--	-------------------

<u>Precinct Fund Balance</u>			
FY2022 Projected Ending Fund Bal (rounded)	1,697,918	(proj includes any CY Use of Fund Bal)	
8.5% retained (rounded)	(946,680)		
Amount available to mitigate increases	751,238		
Fund bal transferred to Shared Svcs	-		
Fund bal used to for precinct operations	(300,000)		
Fund bal retained in addition to 8.5%	451,238	1,397,918	Proj Fund Bal

FY2023 member assessment	10,828,885	4,368,005	15,196,890
FY2022 assessment (reduced by any Use of Fund Bal)	9,714,835	3,691,051	13,405,886
Difference	1,114,050	676,954	1,791,004
% Difference	11.47%	18.34%	13.36%

SLCo Budget Analysis from FY 22 to FY 23	Precinct	Shared	Total
FY 2021-22 Member Cost	9,090,700	3,597,909	12,688,609
FY 2021-22 Use of UPD FB for Shared Services	-	(629,542)	(629,542)
Adjusted Base (adopted beginning budget overview)	9,090,700	2,968,367	12,059,067
Omission of FY2022 Budgetary Use of Fund Bal	-	629,542	629,542
Annualization of November Increase	901,500	134,600	1,036,100
Annualization of 2 additional FTE added 10/21 - SWAT	225,800	-	225,800
MHU Sgt. Reduced to 70%	(52,500)	-	(52,500)
Reduce 1 Sgt to Officer in Metro Gangs	(35,900)	-	(35,900)
Reduce 1 Gang Prevention Advocate	(56,300)	-	(56,300)
Reduce 1 Office Coordinator in Metro Gangs	(82,900)	-	(82,900)
Precinct OT increase w/benefits	65,200	-	65,200
Merit Increase	115,000	25,700	140,700
COLA/Market Increase @ 5%	673,200	152,000	825,200
Avg officer wage decreased*	(57,500)	(14,800)	(72,300)
Decrease in related employee benefits	(36,200)	(9,300)	(45,500)
Change Officer Budget from 98% to 100%	107,750	-	107,750
Operational Costs	253,785	481,896	735,681
Rounding / Unidentified	12,750	-	12,750
Quick and Dirty (+/-) FY2023 Budget	11,124,385	4,368,005	15,492,390
<i>FY2023 Member Assessment (revised draft dated 05/05/2022 - includes known changes to Shared Svcs operating costs)</i>	<i>11,124,385</i>	<i>4,368,005</i>	<i>15,492,390</i>
Difference	-	-	-

* UPD budgets using avg officer wage, which has decreased due retirements and other terminations
 UPD's officers are now "younger" as far as years of service

	Precinct	Shared	Total
Average officer wage decreased by	(2,392.31)	(2,392.31)	(2,392.31)
Number of officers in fund	24	21	
		(50,238.51)	
Precinct % x Shared Service Formula		29.30%	
Reduction in FY2023 budget based on avg officer wage	(57,415.44)	(14,719.88)	(72,135.32)
Sworn benefit load	63.00%	63.00%	
Reduction in FY2023 employee benefits	(36,171.73)	(9,273.53)	(45,445.25)

Salt Lake County Operation Expenditure Comparison

Acct #	Account Title	IA 2021-22 Current Year Budget	Drug Court 2021-22 Current Year Budget	Prop & Evid 2021-22 Current Year Budget	Records 2021-22 Current Year Budget	Metro Gangs 2021-22 Current Year Budget	Mental Hlth 2021-22 Current Year Budget	MIU/DEA/Cold 2021-22 Current Year Budget	Wrrnt/Ext/Pwn 2021-22 Current Year Budget	Canyons 2021-22 Current Year Budget	Search & Res 2021-22 Current Year Budget	S.W.A.T. 2021-22 Current Year Budget	SLCo 2021-22 Current Year Budget	IA 2022-23 Future Year Budget	Drug Court 2022-23 Future Year Budget	Prop & Evid 2022-23 Future Year Budget	Records 2022-23 Future Year Budget	Metro Gangs 2022-23 Future Year Budget	Mental Hlth 2022-23 Future Year Budget	MIU/DEA/Cold 2022-23 Future Year Budget	Wrrnt/Ext/Pwn 2022-23 Future Year Budget	Canyons 2022-23 Future Year Budget	Search & Res 2022-23 Future Year Budget	S.W.A.T. 2022-23 Future Year Budget	SLCo 2022-23 Future Year Budget	Difference
1810	UT State - SL Area Gang - SAFG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	100
2105	Employee Recognition Awards	-	500	-	-	2,000	-	400	100	500	-	-	3,500	-	-	-	-	3,000	-	400	100	400	100	-	4,000	500
2150	Maint of Bldgs, Grounds, Other	-	-	-	-	-	-	-	-	7,000	-	-	7,000	-	-	-	-	-	-	-	-	7,000	-	1,100	8,100	1,100
2160	Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400	8,400	8,400
2214	Specialty Uniforms	-	-	-	-	-	-	-	-	3,800	200	-	4,000	-	-	-	6,000	-	-	-	-	3,800	200	5,000	9,000	5,000
2215	Uniforms - Skaggs Star Card	-	11,000	450	8,650	9,000	2,400	11,000	5,600	25,800	1,200	-	75,100	-	11,000	425	8,200	9,000	2,000	11,000	5,600	25,800	1,200	-	74,225	(875)
2265	PPE for Evidence Collection	-	500	500	-	3,000	-	2,000	500	1,500	-	-	8,000	-	500	500	2,000	-	2,000	500	1,500	-	-	7,000	(1,000)	
2310	Books, Subscriptions, Membrshp	-	-	50	-	500	-	1,500	500	-	600	-	3,150	-	-	25	-	500	-	1,500	500	-	600	-	3,125	(25)
2330	Education & Training Reg Fees	-	16,000	100	600	6,000	1,500	15,500	1,500	1,900	-	-	43,100	-	10,000	1,080	900	6,000	2,000	15,500	1,500	1,900	-	-	38,880	(4,220)
2380	Printing Charges	-	-	200	300	1,000	-	-	-	-	-	-	1,500	-	-	200	300	1,000	-	-	-	-	-	-	1,500	-
2383	Choose Gang Free Program	-	-	-	-	8,500	-	-	-	-	-	-	8,500	-	-	-	-	10,000	-	-	-	-	-	-	10,000	1,500
2384	Graffiti Removal Supplies	-	-	-	-	16,500	-	-	-	-	-	-	16,500	-	-	-	-	16,500	-	-	-	-	-	-	16,500	-
2410	Office Supplies	-	1,000	200	7,200	20,000	2,500	12,500	5,000	2,000	-	-	50,400	-	1,000	200	7,300	20,000	2,000	12,500	5,000	2,000	2,800	52,800	2,400	
2415	Computer Software	-	-	-	138,000	1,000	-	4,000	500	500	-	-	144,000	-	-	-	140,000	1,000	-	4,000	500	500	-	-	146,000	2,000
2416	Computer Components	-	2,500	500	4,350	20,000	2,000	10,000	4,000	2,500	-	-	45,850	-	2,500	500	4,400	15,000	2,000	10,000	4,000	2,500	-	10,500	51,400	5,550
2418	Surveillance Equip& Monitoring	-	-	-	-	10,000	-	50,000	3,000	-	-	-	63,000	-	-	-	-	10,000	-	50,000	3,000	-	-	-	63,000	-
2419	Small Equipment (Non-Computer)	-	1,000	250	600	17,750	-	22,000	7,500	16,500	-	-	65,600	-	1,000	250	1,800	17,750	-	30,000	7,500	16,500	-	-	74,800	9,200
2420	Postage	-	-	100	300	-	-	400	100	-	-	-	900	-	-	100	300	-	-	400	100	-	-	-	900	-
2430	CHIT Expenditures	-	-	-	-	29,500	-	3,000	-	100	-	-	32,600	-	-	-	-	29,500	-	15,000	-	100	-	-	44,600	12,000
2440	Meals & Refreshments	-	200	-	750	3,000	-	1,000	-	-	4,000	-	8,950	-	200	-	750	3,000	-	1,000	-	1,000	4,000	8,100	18,050	9,100
2460	Gang Conference Expenditures	-	-	-	-	115,000	-	-	-	-	-	-	115,000	-	-	-	-	115,000	-	-	-	-	-	-	115,000	-
2470	Maintenance of Office Equip.	-	-	150	1,200	2,000	-	8,000	2,000	1,500	-	-	14,850	-	-	150	1,200	500	-	8,000	2,000	1,500	-	200	13,550	(1,300)
2480	Maintenance of Machinery & Eq.	-	-	-	-	-	-	-	-	8,500	-	-	8,500	-	-	-	-	-	-	-	8,500	-	3,000	-	11,500	3,000
2510	Gasoline	700	12,000	600	900	21,600	2,700	28,600	8,400	61,600	5,000	-	142,100	900	22,500	1,400	1,800	33,300	5,800	50,400	27,500	94,500	13,100	100	251,300	109,200
2540	Car Wash Contract	50	950	100	100	850	200	1,550	600	1,500	150	-	6,050	50	850	150	100	900	150	1,200	650	1,550	150	2,200	7,950	1,900
2541	Chrgs for Svcs - Fleet Maint	250	10,100	450	700	13,500	1,600	15,200	5,100	31,300	2,500	-	80,700	400	8,300	500	700	12,400	2,100	19,000	10,300	36,300	5,000	5,800	100,800	20,100
2542	SLCo Fleet Management Fee	50	500	50	50	450	100	800	300	750	100	-	3,150	50	450	50	50	450	85	350	350	850	100	13,000	15,785	12,635
2543	UPD Internal Svcs Fund Fee	200	8,500	600	700	7,400	1,800	13,900	5,800	13,300	1,100	-	53,300	200	9,300	500	800	9,100	1,850	10,500	7,100	17,000	1,300	-	57,650	4,350
2580	Travel & Transportation	-	11,000	-	1,200	35,000	5,000	27,000	5,000	2,500	-	-	86,700	-	17,000	1,800	1,560	35,000	5,000	32,000	5,000	2,500	-	-	99,860	13,160
2600	Transfer to Fund 50 - VRC	1,100	37,800	2,500	2,800	40,400	8,000	35,100	21,400	114,200	9,600	-	272,900	1,100	42,200	2,900	4,200	49,300	7,500	35,600	29,400	132,700	10,600	-	315,500	42,600
2610	Heat and Fuel	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-
2620	Light and Power	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-
2630	Water, Sewer, and Sanitation	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-
2640	Telephone, Cable, & Data	-	-	-	-	33,500	-	1,500	-	-	-	-	35,000	-	-	-	-	33,500	-	1,500	-	-	-	-	35,000	-
2830	Rent of Equip-Ankle Monitoring	-	25,000	-	-	-	-	-	-	-	-	-	25,000	-	30,000	-	-	-	-	-	-	-	-	-	30,000	5,000
2930	Contracted Professional Svcs	-	-	650	6,850	-	-	25,000	-	-	-	-	32,500	-	-	-	6,850	-	-	40,000	-	-	-	-	46,850	14,350
2934	Non UPD Police Services	-	-	-	-	2,750	-	-	-	-	-	-	2,750	-	-	-	2,750	-	-	-	-	-	-	-	2,750	-
3810	Contract Hauling / Towing Svcs	-	-	100	-	5,000	-	-	-	-	-	-	5,100	-	-	810	-	10,000	-	-	-	-	-	-	10,810	5,710
6100	Miscellaneous Expenditures	-	1,000	-	600	-	500	500	500	500	-	-	3,600	-	1,000	300	650	-	500	3,500	500	500	-	-	6,950	3,350
7410	Capital Purchase	-	-	-	-	-	-	48,000	-	5,000	-	-	53,000	-	-	2,000	-	-	-	20,000	-	-	-	-	22,000	(31,000)
900-9000	Transfer to Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals		2,350	139,550	7,550	175,850	425,200	28,300	338,450	77,400	310,750	24,450	-	1,529,850	2,700	157,800	13,840	187,860	446,450	30,985	375,350	111,100	366,900	36,350	54,300	1,783,635	253,785

Project Proposals for APRA Funding

		Member	Millcreek	Holladay	Midvale	SLVLESA	SLCO
FY2023 Sharing Formula %			23.93%	8.62%	18.15%	29.30%	20.00%
Project / Proposal	Cost						
#1 Mental Health & Wellness Program	50,000 annually	11,965	4,310	9,075	14,650	10,000	
#2 Mobile Command Center	465,072 one-time	111,292	40,089	84,411	136,266	93,014	
		Member	Millcreek	Holladay	Midvale	SLVLESA	SLCO
FY2023 Sharing Formula %			29.91%	10.77%	22.69%	36.63%	0.00%
#3 Crossing Guard Incentive	89,000 one-time	26,620	9,585	20,194	32,601	N/A	
Totals		604,072	149,877	53,985	113,680	183,517	103,014

UPD ARPA FUNDING PROPOSAL #1: MENTAL HEALTH & WELLNESS PROGRAM

DESCRIPTION	COST
<p>UPD is seeking assistance in the form of funding related to the mental health and wellbeing of our members, both sworn and civilian. The funding would consist of \$25,000 for trauma care/counseling services. An additional \$25,000 would provide Peer Support training and development, resiliency and mindfulness resources, and wellness initiatives to teach positive coping skills to sworn and civilian members of UPD. We currently have a federal wellness grant but this expires in 2022 and there is no additional funding to continue the program.</p>	<ul style="list-style-type: none"> • \$50,000 per year <ul style="list-style-type: none"> ○ Trauma Care/Counseling = \$25,000 ○ Peer Support = \$25,000

JUSTIFICATION

Unified Police Department was largely utilized to assist with the COVID-19 pandemic and worked hand in hand with the Salt Lake County Health Department while simultaneously continuing normal services to the communities we serve.

Dr. James Asbrand worked as our trauma provider during the time of the pandemic and offered these observations based on his experience with UPD members, "Everyone's overall stress level has increased because of COVID. This is especially true of first responders who have not had the choice to distance themselves/isolate from others to stay safe from the virus. It represents another potential threat/danger posed by the public at a time when there already exists a heightened tension between law enforcement and the general public. Another possible threat from those they are sworn to protect. This increased stress piles on top of all the existing stress from the job and brings with it all the usual risks - increased suicide, depression, higher risk of developing PTSD from critical incidents, increased unhealthy coping with alcohol and other self-destructive behaviors (overeating, acting out sexually, isolating, etc.), more sleep problems, increased anger/irritability/resentment and greater potential for negative interactions with the public, and increased problems at home and in personal relationships."

In addition, the funding would allow for other evidence-based peer reviewed treatment and wellness protocols to be introduced to UPD. Initiatives such as mindfulness and breathing exercises can reduce stress, hypervigilance, and anxiety while also helping to build adaptability and positive coping skills. By introducing these measures, it can improve cognitive processing and judgment while a member is working, as well as decrease sick leave, workmen's compensation claims, and behavioral issues. UPD would like to introduce these measures to prevent members from reaching a crisis point and teaching health and wellness.

**UPD ARPA FUNDING PROPOSAL #2:
MOBILE COMMAND CENTER**

DESCRIPTION	COST
<p>The requested funding would support the purchase of a new multi-functional mobile command center. The mobile command center would have several custom designed features to accommodate the necessity and work functions of a fully run program related to public safety from the vehicle, including the following:</p> <ul style="list-style-type: none"> • The space and area required to have a workspace that could send satellite communications such as video calls, email, conference calling, zoom, fax, or other digital communication systems. • The command post would be constructed from a white aluminum which could also serve as a white board for screening purposes. • Smartboard technology which could then allow a briefing program to run within and outside the command post. • The ventilation system is designed in such a way to exhaust to the exterior allowing for a noise barrier within the vehicle allowing for a noise barrier for private briefings and discussions occurring within the command post. 	<ul style="list-style-type: none"> • \$465,072.00 <ul style="list-style-type: none"> ○ This one-time capital purchase would fund the purchase of a Mobile Command Center including all necessary custom features

JUSTIFICATION

- UPD's current command post is outdated and was built in 2007
- The manufacturer no longer exists which makes getting replacement parts and maintenance of the vehicle extremely difficult. For example, a small part had broken during an event, and the coordinator had to find a machinist to make the part because it could not be purchased.
- For example, during the pandemic, Salt Lake County experienced a large earthquake on the west side of the county. The command post was utilized to serve as a command-and-control area for public safety.
- The command post is routinely used during critical incidents, such as SWAT, Search and Rescue, OICI's, missing persons, major accidents, as well as community events (Night Out Against Crime, parades, etc.).

UPD ARPA FUNDING PROPOSAL #3: CROSSING GUARD INCENTIVE

DESCRIPTION	COST
<p>UPD coordinates the crossing guard program for the communities within UPD contract cities, townships, and unincorporated county areas. This requires a total count of 177 crossing guards as well as one civilian program coordinator, who manages the program. During the pandemic, crossing guards have been frequently called on to make significant changes, often at the last minute. Their role is one based on public safety, ensuring children make it to schools and back home. They are often overlooked but are an incredibly valuable asset. They have been tested with last minute demands and expectations from a number of different sources, including school districts and community members. This \$500 incentive would provide a one-time monetary bonus to thank them for their commitment, adaptability, and professionalism during the time of Covid. This bonus would go to every crossing guard as well as the program coordinator.</p>	<ul style="list-style-type: none"> • \$89,000 <ul style="list-style-type: none"> ○ \$500 per Crossing Guard ○ 177 Crossing Guards + 1 Crossing Guard Program Coordinator

JUSTIFICATION

- During the pandemic, schools began to close in-person classes and many crossing guards suffered from anxiety regarding whether or not they would have continued employment. As schools began to look at reopening and plans were put into place, the expectations put on crossing guards shifted. The crossing guards usually have an assigned crossing with predictable hours.
- Once schools began to open, school hours changed. School hours shifted and schedules adjusted often with very short notice.
- As the pandemic continued into the summer months, efforts began to provide meals for students. Crossing guards usually have the summer months off but were now asked to fill a seasonal role which included more crossings and longer time periods. The notifications on these changes came with very short notice and changed over time as well, causing the guard to have to adjust in a short period.
- The crossing guard coordinator reflected on some of these issues, "Different times from their normal schedules - some schools had morning, lunch, and afternoon hours requiring the crossing covered three times rather than two. Some schools added hours to 4, 4.5, and 5 hours, which was an increase, and all positions were needed so there was no one extra to give guards a break."



PUBLIC SECTOR CAPACITY

Recipients may use SLFRF funding to restore and bolster public sector capacity, which supports government’s ability to deliver critical COVID-19 services. There are three main categories of eligible uses to bolster public sector capacity and workforce: Public Safety, Public Health, and Human Services Staff; Government Employment and Rehiring Public Sector Staff; and Effective Service Delivery.

Public Safety, Public Health, and Human Services Staff

SLFRF funding may be used for payroll and covered benefits for public safety, public health, health care, human services and similar employees of a recipient government, for the portion of the employee’s time spent responding to COVID-19. Recipients should follow the steps below.

1. Identify eligible public safety, public health, and human services staff. Public safety staff include:

- ✓ Police officers (including state police officers)
- ✓ Sheriffs and deputy sheriffs
- ✓ Firefighters
- ✓ Emergency medical responders
- ✓ Correctional and detention officers
- ✓ Dispatchers and supervisor personnel that directly support public safety staff

Public health staff include:

- ✓ Employees involved in providing medical and other physical or mental health services to patients and supervisory personnel, including medical staff assigned to schools, prisons, and other such institutions
- ✓ Laboratory technicians, medical examiners, morgue staff, and other support services essential for patient care
- ✓ Employees of public health departments directly engaged in public health matters and related supervisory personnel

Human services staff include:

- ✓ Employees providing or administering social services and public benefits
- ✓ Child welfare services employees
- ✓ Child, elder, or family care employees

2. Assess portion of time spent on COVID-19 response for eligible staff.

Recipients can use a variety of methods to assess the share of an employees’ time spent responding to COVID-19, including using reasonable estimates—such as estimating the share of time based on discussions with staff and applying that share to all employees in that position.

For administrative convenience, recipients can consider public health and safety employees entirely devoted to responding to COVID-19 (and their payroll and benefits fully covered by SLFRF) if the



employee, or his or her operating unit or division, is “primarily dedicated” to responding to COVID-19. Primarily dedicated means that more than half of the employee, unit, or division’s time is dedicated to responding to COVID-19.

Recipients must periodically reassess their determination and maintain records to support their assessment, although recipients do not need to track staff hours.

3. **Use SLFRF funding for payroll and covered benefits for the portion of eligible staff time spent on COVID-19 response.** SLFRF funding may be used for payroll and covered benefits for the portion of the employees’ time spent on COVID-19 response, as calculated above, through the period of performance.

Government Employment and Rehiring Public Sector Staff

Under the increased flexibility of the final rule, SLFRF funding may be used to support a broader set of uses to restore and support public sector employment. Eligible uses include hiring up to a pre-pandemic baseline that is adjusted for historic underinvestment in the public sector, providing additional funds for employees who experienced pay cuts or were furloughed, avoiding layoffs, providing worker retention incentives, and paying for ancillary administrative costs related to hiring, support, and retention.

- **Restoring pre-pandemic employment.** Recipients have two options to restore pre-pandemic employment, depending on the recipient’s needs.
 - *If the recipient simply wants to hire back employees for pre-pandemic positions:* Recipients may use SLFRF funds to hire employees for the same positions that existed on January 27, 2020 but that were unfilled or eliminated as of March 3, 2021. Recipients may use SLFRF funds to cover payroll and covered benefits for such positions through the period of performance.
 - *If the recipient wants to hire above the pre-pandemic baseline and/or would like to have flexibility in positions:* Recipients may use SLFRF funds to pay for payroll and covered benefits associated with the recipient increasing its number of budgeted FTEs up to 7.5 percent above its pre-pandemic baseline. Specifically, recipients should undergo the following steps:
 - a. Identify the recipient’s budgeted FTE level on January 27, 2020. This includes all budgeted positions, filled and unfilled. This is called the *pre-pandemic baseline*.
 - b. Multiply the pre-pandemic baseline by 1.075. This is called the *adjusted pre-pandemic baseline*.
 - c. Identify the recipient’s budgeted FTE level on March 3, 2021, which is the beginning of the period of performance for SLFRF funds. Recipients may, but are not required to, exclude the number of FTEs dedicated to responding to the COVID-19 public health emergency. This is called the *actual number of FTEs*.
 - d. Subtract the *actual number of FTEs* from the *adjusted pre-pandemic baseline* to calculate the number of FTEs that can be covered by SLFRF funds. Recipients do not have to hire for the same roles that existed pre-pandemic.

Coronavirus State & Local Fiscal Recovery Funds: Overview of the Final Rule



Recipients may use SLFRF funds to cover payroll and covered benefits through the period of performance; these employees must have begun their employment on or after March 3, 2021. Recipients may only use SLFRF funds for additional FTEs hired over the March 3, 2021 level (i.e., the *actual number of FTEs*).

- **Supporting and retaining public sector workers.** Recipients can also use funds in other ways that support the public sector workforce.¹⁰ These include:
 - **Providing additional funding for employees who experienced pay reductions or were furloughed** since the onset of the pandemic, up to the difference in the employee's pay, taking into account unemployment benefits received.
 - **Maintaining current compensation levels to prevent layoffs.** SLFRF funds may be used to maintain current compensation levels, with adjustments for inflation, in order to prevent layoffs that would otherwise be necessary.
 - **Providing worker retention incentives, including reasonable increases in compensation** to persuade employees to remain with the employer as compared to other employment options. Retention incentives must be entirely additive to an employee's regular compensation, narrowly tailored to need, and should not exceed incentives traditionally offered by the recipient or compensation that alternative employers may offer to compete for the employees. Treasury presumes that retention incentives that are less than 25 percent of the rate of base pay for an individual employee or 10 percent for a group or category of employees are reasonably proportional to the need to retain employees, as long as other requirements are met.
- **Covering administrative costs associated with administering the hiring, support, and retention programs above.**

Effective Service Delivery

SLFRF funding may be used to improve the efficacy of public health and economic programs through tools like program evaluation, data, and outreach, as well as to address administrative needs caused or exacerbated by the pandemic. Eligible uses include:

- **Supporting program evaluation, data, and outreach through:**

¹⁰ Recipients should be able to substantiate that these uses of funds are substantially due to the public health emergency or its negative economic impacts (e.g., fiscal pressures on state and local budgets) and respond to its impacts. See the final rule for details on these uses.



U.S. DEPARTMENT OF THE TREASURY

- ✓ Program evaluation and evidence resources
 - ✓ Data analysis resources to gather, assess, share, and use data
 - ✓ Technology infrastructure to improve access to and the user experience of government IT systems, as well as technology improvements to increase public access and delivery of government programs and services
 - ✓ Community outreach and engagement activities
 - ✓ Capacity building resources to support using data and evidence, including hiring staff, consultants, or technical assistance support
- **Addressing administrative needs, including:**
 - ✓ Administrative costs for programs responding to the public health emergency and its economic impacts, including non-SLFRF and non-federally funded programs
 - ✓ Address administrative needs caused or exacerbated by the pandemic, including addressing backlogs caused by shutdowns, increased repair or maintenance needs, and technology infrastructure to adapt government operations to the pandemic (e.g., video-conferencing software, data and case management systems)



CAPITAL EXPENDITURES

As described above, the final rule clarifies that recipients may use funds for programs, services, and capital expenditures that respond to the public health and negative economic impacts of the pandemic. Any use of funds in this category for a capital expenditure must comply with the capital expenditure requirements, in addition to other standards for uses of funds.

Capital expenditures are subject to the same eligibility standard as other eligible uses to respond to the pandemic’s public health and economic impacts; specifically, they must be related and reasonably proportional to the pandemic impact identified and reasonably designed to benefit the impacted population or class.

For ease of administration, the final rule identifies enumerated types of capital expenditures that Treasury has identified as responding to the pandemic’s impacts; these are listed in the applicable sub-category of eligible uses (e.g., public health, assistance to households, etc.). Recipients may also identify other responsive capital expenditures. Similar to other eligible uses in the SLFRF program, no pre-approval is required for capital expenditures.

To guide recipients’ analysis of whether a capital expenditure meets the eligibility standard, recipients (with the exception of Tribal governments) must complete and meet the requirements of a written justification for capital expenditures equal to or greater than \$1 million. For large-scale capital expenditures, which have high costs and may require an extended length of time to complete, as well as most capital expenditures for non-enumerated uses of funds, Treasury requires recipients to submit their written justification as part of regular reporting. Specifically:

If a project has total capital expenditures of	and the use is enumerated by Treasury as eligible, then	and the use is beyond those enumerated by Treasury as eligible, then
Less than \$1 million	No Written Justification required	No Written Justification required
Greater than or equal to \$1 million, but less than \$10 million	Written Justification required but recipients are not required to submit as part of regular reporting to Treasury	Written Justification required and recipients must submit as part of regular reporting to Treasury
\$10 million or more	Written Justification required and recipients must submit as part of regular reporting to Treasury	

A Written Justification includes:

- *Description of the harm or need to be addressed.* Recipients should provide a description of the specific harm or need to be addressed and why the harm was exacerbated or caused by the public health emergency. Recipients may provide quantitative information on the extent and the type of harm, such as the number of individuals or entities affected.



- *Explanation of why a capital expenditure is appropriate.* For example, recipients should include an explanation of why existing equipment and facilities, or policy changes or additional funding to pertinent programs or services, would be inadequate.
- *Comparison of proposed capital project against at least two alternative capital expenditures and demonstration of why the proposed capital expenditure is superior.* Recipients should consider the effectiveness of the capital expenditure in addressing the harm identified and the expected total cost (including pre-development costs) against at least two alternative capital expenditures.

Where relevant, recipients should consider the alternatives of improving existing capital assets already owned or leasing other capital assets.

Treasury presumes that the following capital projects are generally ineligible:

- ✘ Construction of new correctional facilities as a response to an increase in rate of crime
- ✘ Construction of new congregate facilities to decrease spread of COVID-19 in the facility
- ✘ Construction of convention centers, stadiums, or other large capital projects intended for general economic development or to aid impacted industries

In undertaking capital expenditures, Treasury encourages recipients to adhere to strong labor standards, including project labor agreements and community benefits agreements that offer wages at or above the prevailing rate and include local hire provisions. Treasury also encourages recipients to prioritize in their procurements employers with high labor standards and to prioritize employers without recent violations of federal and state labor and employment laws.



FRAMEWORK FOR ELIGIBLE USES BEYOND THOSE ENUMERATED

As described above, recipients have broad flexibility to identify and respond to other pandemic impacts and serve other populations that experienced pandemic impacts, beyond the enumerated uses and presumed eligible populations. Recipients should undergo the following steps to decide whether their project is eligible:

Step	1. Identify COVID-19 public health or economic impact	2. Design a response that addresses or responds to the impact
Analysis	<ul style="list-style-type: none"> • Can identify impact to a specific household, business or nonprofit or to a class of households, businesses or nonprofits (i.e., group) • Can also identify disproportionate impacts, or more severe impacts, to a specific beneficiary or to a class 	<ul style="list-style-type: none"> • Types of responses can include a program, service, or capital expenditure • Response should be related and reasonably proportional to the harm • Response should also be reasonably designed to benefit impacted individual or class

1. Identify a COVID-19 public health or negative economic impact on an individual or a class.

Recipients should identify an individual or class that is “impacted” or “disproportionately impacted” by the COVID-19 public health emergency or its negative economic impacts as well as the specific impact itself.

- “Impacted” entities are those impacted by the disease itself or the harmful consequences of the economic disruptions resulting from or exacerbated by the COVID-19 public health emergency. For example, an individual who lost their job or a small business that saw lower revenue during a period of closure would both have experienced impacts of the pandemic.
- “Disproportionately impacted” entities are those that experienced disproportionate public health or economic outcomes from the pandemic; Treasury recognizes that pre-existing disparities, in many cases, amplified the impacts of the pandemic, causing more severe impacts in underserved communities. For example, a household living in a neighborhood with limited access to medical care and healthy foods may have faced health disparities before the pandemic, like a higher rate of chronic health conditions, that contributed to more severe health outcomes during the COVID-19 pandemic.

The recipient may choose to identify these impacts at either the individual level or at a class level. If the recipient is identifying impacts at the individual level, they should retain documentation supporting the impact the individual experienced (e.g., documentation of lost revenues from a small business). Such documentation can be streamlined in many cases (e.g., self-attestation that a household requires food assistance).

Recipients also have broad flexibility to identify a “class” – or a group of households, small businesses, or nonprofits – that experienced an impact. In these cases, the recipients should



first identify the class and the impact that it faced. Then, recipients only need to document that the individuals served fall within that class; recipients do not need to document a specific impact to each individual served. For example, a recipient could identify that restaurants in the downtown area faced substantial declines in revenue due to decreased foot traffic from workers; the recipient could develop a program to respond to the impact on that class and only needs to document that the businesses being served are restaurants in the downtown area.

Recipients should keep the following considerations in mind when designating a class:

- **There should be a relationship between the definition of the class and the proposed response.** Larger and less-specific classes are less likely to have experienced similar harms, which may make it more difficult to design a response that appropriately responds to those harms.
 - **Classes may be determined on a population basis or on a geographic basis,** and the response should be appropriately matched. For example, a response might be designed to provide childcare to single parents, regardless of which neighborhood they live in, or a response might provide a park to improve the health of a disproportionately impacted neighborhood.
 - **Recipients may designate classes that experienced disproportionate impact,** by assessing the impacts of the pandemic and finding that some populations experienced meaningfully more severe impacts than the general public. To determine these disproportionate impacts, recipients:
 - May designate classes based on academic research or government research publications (such as the citations provided in the supplementary information in the final rule), through analysis of their own data, or through analysis of other existing data sources.
 - May also consider qualitative research and sources to augment their analysis, or when quantitative data is not readily available. Such sources might include resident interviews or feedback from relevant state and local agencies, such as public health departments or social services departments.
 - Should consider the quality of the research, data, and applicability of analysis to their determination in all cases.
 - **Some of the enumerated uses may also be appropriate responses to the impacts experienced by other classes of beneficiaries.** It is permissible for recipients to provide these services to other classes, so long as the recipient determines that the response is also appropriate for those groups.
 - **Recipients may designate a class based on income level, including at levels higher than the final rule definition of "low- and moderate-income."** For example, a recipient may identify that households in their community with incomes above the final rule threshold for low-income nevertheless experienced disproportionate impacts from the pandemic and provide responsive services.
2. **Design a response that addresses or responds to the impact.** Programs, services, and other interventions must be reasonably designed to benefit the individual or class that experienced



the impact. They must also be related and reasonably proportional to the extent and type of impact experienced. For example, uses that bear no relation or are grossly disproportionate to the type or extent of the impact would not be eligible.

“Reasonably proportional” refers to the scale of the response compared to the scale of the harm, as well as the targeting of the response to beneficiaries compared to the amount of harm they experienced; for example, it may not be reasonably proportional for a cash assistance program to provide a very small amount of aid to a group that experienced severe harm and a much larger amount to a group that experienced relatively little harm. Recipients should consider relevant factors about the harm identified and the response to evaluate whether the response is reasonably proportional. For example, recipients may consider the size of the population impacted and the severity, type, and duration of the impact. Recipients may also consider the efficacy, cost, cost-effectiveness, and time to delivery of the response.

For disproportionately impacted communities, recipients may design interventions that address broader pre-existing disparities that contributed to more severe health and economic outcomes during the pandemic, such as disproportionate gaps in access to health care or pre-existing disparities in educational outcomes that have been exacerbated by the pandemic.



Premium Pay

The Coronavirus State and Local Fiscal Recovery Funds may be used to provide premium pay to eligible workers performing essential work during the pandemic. Premium pay may be awarded to eligible workers up to \$13 per hour. Premium pay must be in addition to wages or remuneration (i.e., compensation) the eligible worker otherwise receives. Premium pay may not exceed \$25,000 for any single worker during the program.

Recipients should undergo the following steps to provide premium pay to eligible workers.

- 1. Identify an “eligible” worker.** Eligible workers include workers “needed to maintain continuity of operations of essential critical infrastructure sectors.” These sectors and occupations are eligible:

- ✓ Health care
- ✓ Emergency response
- ✓ Sanitation, disinfection & cleaning
- ✓ Maintenance
- ✓ Grocery stores, restaurants, food production, and food delivery
- ✓ Pharmacy
- ✓ Biomedical research
- ✓ Behavioral health
- ✓ Medical testing and diagnostics
- ✓ Home and community-based health care or assistance with activities of daily living
- ✓ Family or child care
- ✓ Social services
- ✓ Public health
- ✓ Mortuary
- ✓ Critical clinical research, development, and testing necessary for COVID-19 response
- ✓ State, local, or Tribal government workforce
- ✓ Workers providing vital services to Tribes
- ✓ Educational, school nutrition, and other work required to operate a school facility
- ✓ Laundry
- ✓ Elections
- ✓ Solid waste or hazardous materials management, response, and cleanup
- ✓ Work requiring physical interaction with patients
- ✓ Dental care
- ✓ Transportation and warehousing
- ✓ Hotel and commercial lodging facilities that are used for COVID-19 mitigation and containment

Beyond this list, the chief executive (or equivalent) of a recipient government may designate additional non-public sectors as critical so long as doing so is necessary to protecting the health and wellbeing of the residents of such jurisdictions.

- 2. Verify that the eligible worker performs “essential work,”** meaning work that:

- Is not performed while teleworking from a residence; and
- Involves either:
 - a. regular, in-person interactions with patients, the public, or coworkers of the individual that is performing the work; or
 - b. regular physical handling of items that were handled by, or are to be handled by, patients, the public, or coworkers of the individual that is performing the work.



3. **Confirm that the premium pay “responds to” workers performing essential work during the COVID-19 public health emergency.** Under the final rule, which broadened the share of eligible workers who can receive premium pay without a written justification, recipients may meet this requirement in one of three ways:
- Eligible worker receiving premium pay is earning (with the premium included) at or below 150 percent of their residing state or county’s average annual wage for all occupations, as defined by the Bureau of Labor Statistics’ [Occupational Employment and Wage Statistics](#), whichever is higher, on an annual basis; or
 - Eligible worker receiving premium pay is not exempt from the Fair Labor Standards Act overtime provisions; or
 - If a worker does not meet either of the above requirements, the recipient must submit written justification to Treasury detailing how the premium pay is otherwise responsive to workers performing essential work during the public health emergency. This may include a description of the essential worker’s duties, health, or financial risks faced due to COVID-19, and why the recipient determined that the premium pay was responsive. Treasury anticipates that recipients will easily be able to satisfy the justification requirement for front-line workers, like nurses and hospital staff.

Premium pay may be awarded in installments or lump sums (e.g., monthly, quarterly, etc.) and may be awarded to hourly, part-time, or salaried or non-hourly workers. Premium pay must be paid in addition to wages already received and may be paid retrospectively. A recipient may not use SLFRF to merely reimburse itself for premium pay or hazard pay already received by the worker, and premium pay may not be paid to volunteers.



Water & Sewer Infrastructure

The Coronavirus State and Local Fiscal Recovery Funds may be used to make necessary investments in water and sewer infrastructure. State, local, and Tribal governments have a tremendous need to address the consequences of deferred maintenance in drinking water systems and removal, management, and treatment of sewage and stormwater, along with additional resiliency measures needed to adapt to climate change.

Recipients may undertake the eligible projects below:

PROJECTS ELIGIBLE UNDER EPA'S CLEAN WATER STATE REVOLVING FUND (CWSRF)

Eligible projects under the CWSRF, and the final rule, include:

- ✓ Construction of publicly owned treatment works
- ✓ Projects pursuant to implementation of a nonpoint source pollution management program established under the Clean Water Act (CWA)
- ✓ Decentralized wastewater treatment systems that treat municipal wastewater or domestic sewage
- ✓ Management and treatment of stormwater or subsurface drainage water
- ✓ Water conservation, efficiency, or reuse measures
- ✓ Development and implementation of a conservation and management plan under the CWA
- ✓ Watershed projects meeting the criteria set forth in the CWA
- ✓ Energy consumption reduction for publicly owned treatment works
- ✓ Reuse or recycling of wastewater, stormwater, or subsurface drainage water
- ✓ Security of publicly owned treatment works

Treasury encourages recipients to review the EPA handbook for the [CWSRF](#) for a full list of eligibilities.

PROJECTS ELIGIBLE UNDER EPA'S DRINKING WATER STATE REVOLVING FUND (DWSRF)

Eligible drinking water projects under the DWSRF, and the final rule, include:

- ✓ Facilities to improve drinking water quality
- ✓ Transmission and distribution, including improvements of water pressure or prevention of contamination in infrastructure and lead service line replacements
- ✓ New sources to replace contaminated drinking water or increase drought resilience, including aquifer storage and recovery system for water storage
- ✓ Green infrastructure, including green roofs, rainwater harvesting collection, permeable pavement
- ✓ Storage of drinking water, such as to prevent contaminants or equalize water demands
- ✓ Purchase of water systems and interconnection of systems
- ✓ New community water systems

Treasury encourages recipients to review the EPA handbook for the [DWSRF](#) for a full list of eligibilities.

Coronavirus State & Local Fiscal Recovery Funds: Overview of the Final Rule



ADDITIONAL ELIGIBLE PROJECTS

With broadened eligibility under the final rule, SLFRF funds may be used to fund additional types of projects— such as additional stormwater infrastructure, residential wells, lead remediation, and certain rehabilitations of dams and reservoirs — beyond the CWSRF and DWSRF, if they are found to be “necessary” according to the definition provided in the final rule and outlined below.

- ✓ Culvert repair, resizing, and removal, replacement of storm sewers, and additional types of stormwater infrastructure
- ✓ Infrastructure to improve access to safe drinking water for individual served by residential wells, including testing initiatives, and treatment/remediation strategies that address contamination
- ✓ Dam and reservoir rehabilitation if primary purpose of dam or reservoir is for drinking water supply and project is necessary for provision of drinking water
- ✓ Broad set of lead remediation projects eligible under EPA grant programs authorized by the Water Infrastructure Improvements for the Nation (WIIN) Act, such as lead testing, installation of corrosion control treatment, lead service line replacement, as well as water quality testing, compliance monitoring, and remediation activities, including replacement of internal plumbing and faucets and fixtures in schools and childcare facilities

A “necessary” investment in infrastructure must be:

- (1) responsive to an identified need to achieve or maintain an adequate minimum level of service, which may include a reasonable projection of increased need, whether due to population growth or otherwise,
- (2) a cost-effective means for meeting that need, taking into account available alternatives, and
- (3) for investments in infrastructure that supply drinking water in order to meet projected population growth, projected to be sustainable over its estimated useful life.

Please note that DWSRF and CWSRF-eligible projects are generally presumed to be necessary investments. Additional eligible projects generally must be responsive to an identified need to achieve or maintain an adequate minimum level of service. Recipients are only required to assess cost-effectiveness of projects for the creation of new drinking water systems, dam and reservoir rehabilitation projects, or projects for the extension of drinking water service to meet population growth needs. Recipients should review the supplementary information to the final rule for more details on requirements applicable to each type of investment.

APPLICABLE STANDARDS & REQUIREMENTS

Treasury encourages recipients to adhere to strong labor standards, including project labor agreements and community benefits agreements that offer wages at or above the prevailing rate and include local hire provisions. Treasury also encourages recipients to prioritize in their procurements employers with high labor standards and to prioritize employers without recent violations of federal and state labor and employment laws.



Broadband Infrastructure

The Coronavirus State and Local Fiscal Recovery Funds may be used to make necessary investments in broadband infrastructure, which has been shown to be critical for work, education, healthcare, and civic participation during the public health emergency. The final rule broadens the set of eligible broadband infrastructure investments that recipients may undertake.

Recipients may pursue investments in broadband infrastructure meeting technical standards detailed below, as well as an expanded set of cybersecurity investments.

BROADBAND INFRASTRUCTURE INVESTMENTS

Recipients should adhere to the following requirements when designing a broadband infrastructure project:

1. **Identify an eligible area for investment.** Recipients are encouraged to prioritize projects that are designed to serve locations without access to reliable wireline 100/20 Mbps broadband service (meaning service that reliably provides 100 Mbps download speed and 20 Mbps upload speed through a wireline connection), but are broadly able to invest in projects designed to provide service to locations with an identified need for additional broadband investment. Recipients have broad flexibility to define need in their community. Examples of need could include:

- ✓ Lack of access to a reliable high-speed broadband connection
- ✓ Lack of affordable broadband
- ✓ Lack of reliable service

If recipients are considering deploying broadband to locations where there are existing and enforceable federal or state funding commitments for reliable service of at least 100/20 Mbps, recipients must ensure that SLFRF funds are designed to address an identified need for additional broadband investment that is not met by existing federal or state funding commitments. Recipients must also ensure that SLFRF funds will not be used for costs that will be reimbursed by the other federal or state funding streams.

2. **Design project to meet high-speed technical standards.** Recipients are required to design projects to, upon completion, reliably meet or exceed symmetrical 100 Mbps download and upload speeds. In cases where it is not practicable, because of the excessive cost of the project or geography or topography of the area to be served by the project, eligible projects may be designed to reliably meet or exceed 100/20 Mbps and be scalable to a minimum of symmetrical 100 Mbps download and upload speeds.

Treasury encourages recipients to prioritize investments in fiber-optic infrastructure wherever feasible and to focus on projects that will achieve last-mile connections. Further, Treasury encourages recipients to prioritize support for broadband networks owned, operated by, or affiliated with local governments, nonprofits, and co-operatives.



3. **Require enrollment in a low-income subsidy program.** Recipients must require the service provider for a broadband project that provides service to households to either:

- ✓ Participate in the FCC's Affordable Connectivity Program (ACP)
- ✓ Provide access to a broad-based affordability program to low-income consumers that provides benefits commensurate to ACP

Treasury encourages broadband services to also include at least one low-cost option offered without data usage caps at speeds sufficient for a household with multiple users to simultaneously telework and engage in remote learning. Recipients are also encouraged to consult with the community on affordability needs.

CYBERSECURITY INVESTMENTS

SLFRF may be used for modernization of cybersecurity for existing and new broadband infrastructure, regardless of their speed delivery standards. This includes modernization of hardware and software.

APPLICABLE STANDARDS & REQUIREMENTS

Treasury encourages recipients to adhere to strong labor standards, including project labor agreements and community benefits agreements that offer wages at or above the prevailing rate and include local hire provisions. Treasury also encourages recipients to prioritize in their procurements employers with high labor standards and to prioritize employers without recent violations of federal and state labor and employment laws.



Restrictions on Use

While recipients have considerable flexibility to use Coronavirus State and Local Fiscal Recovery Funds to address the diverse needs of their communities, some restrictions on use of funds apply.

OFFSET A REDUCTION IN NET TAX REVENUE

- **States and territories may not use this funding to directly or indirectly offset a reduction in net tax revenue resulting from a change in law, regulation, or administrative interpretation beginning on March 3, 2021, through the last day of the fiscal year in which the funds provided have been spent.** If a state or territory cuts taxes during this period, it must demonstrate how it paid for the tax cuts from sources other than SLFRF, such as by enacting policies to raise other sources of revenue, by cutting spending, or through higher revenue due to economic growth. If the funds provided have been used to offset tax cuts, the amount used for this purpose must be repaid to the Treasury.

DEPOSITS INTO PENSION FUNDS

- **No recipients except Tribal governments may use this funding to make a deposit to a pension fund.** Treasury defines a “deposit” as an extraordinary contribution to a pension fund for the purpose of reducing an accrued, unfunded liability. While pension deposits are prohibited, recipients may use funds for routine payroll contributions connected to an eligible use of funds (e.g., for public health and safety staff). Examples of extraordinary payments include ones that:
 - * Reduce a liability incurred prior to the start of the COVID-19 public health emergency and occur outside the recipient's regular timing for making the payment
 - * Occur at the regular time for pension contributions but is larger than a regular payment would have been

ADDITIONAL RESTRICTIONS AND REQUIREMENTS

Additional restrictions and requirements that apply across all eligible use categories include:

- **No debt service or replenishing financial reserves.** Since SLFRF funds are intended to be used prospectively, recipients may not use SLFRF funds for debt service or replenishing financial reserves (e.g., rainy day funds).
- **No satisfaction of settlements and judgments.** Satisfaction of any obligation arising under or pursuant to a settlement agreement, judgment, consent decree, or judicially confirmed debt restructuring in a judicial, administrative, or regulatory proceeding is itself not an eligible use. However, if a settlement requires the recipient to provide services or incur other costs that are an eligible use of SLFRF funds, SLFRF may be used for those costs.
- **Additional general restrictions.** SLFRF funds may not be used for a project that conflicts with or contravenes the purpose of the American Rescue Plan Act statute (e.g., uses of funds that

Coronavirus State & Local Fiscal Recovery Funds: Overview of the Final Rule



undermine COVID-19 mitigation practices in line with CDC guidance and recommendations) and may not be used in violation of the Award Terms and Conditions or conflict of interest requirements under the Uniform Guidance. Other applicable laws and regulations, outside of SLFRF program requirements, may also apply (e.g., laws around procurement, contracting, conflicts-of-interest, environmental standards, or civil rights).

Rosie Rivera
Sheriff

Jake Petersen
Under Sheriff



UNIFIED
POLICE
GREATER SALT LAKE

HUMAN RESOURCES DEPARTMENT

Jason Mazuran
Chief of Police

Jason Ackerman
Human Resources Director

Unified Police Department of Greater Salt Lake ★ 3365 South 900 West ★ Salt Lake City, Utah 84119 ★ 385.468.9666

17 May 2022

Board of Directors
Unified Police Department

RE: Benefits and Compensation

The Human Resources Department of the Unified Police Department constantly monitors the benefits and compensation strategies and trends within public safety. Our analysis includes other local police agencies, regional police agencies, and police agencies similarly sized in surrounding states.

Pursuant to the information that is gathered, it is presented to the Benefits and Compensation Committee; which is comprised of members of the Board of Directors, Labor Representatives, and Unified Police Department Administration. It is also presented to the Finance Committee comprised of similar representation.

The information presented is ongoing throughout the year to observe the different trends occurring from other agencies based on the discussions that each of them have with their different governing boards. The information includes a chart analyzing where the Unified Police Department pay scales and benefits fall in correlation to the other local agencies along the Wasatch Front. It provides calculations for what type of pay increases would be necessary to place the Unified Police Department within the top 3rd pay scale in comparison with other local agencies.

The analysis was presented to the Benefits and Compensation Committee and the Finance Committee in March 2022.

Respectfully,

Deputy Chief Jason Ackerman
Human Resource Director

Rosie Rivera
Sheriff

Jake Petersen
Undersheriff



UNIFIED POLICE

GREATER SALT LAKE

Jason Mazuran
Chief of Police

Jason Ackerman
Human Resources Director

HUMAN RESOURCES DEPARTMENT

Unified Police Department of Greater Salt Lake ★ 3365 South 900 West ★ Salt Lake City, Utah 84119 ★ 385-468-9662

	FY2023			
	5% Cola, 0% Merit, 1.5% Maket			
Officer Position Average Cost	Benefit %	New Officer	Existing Officer	
Salary		85,132	85,132	
Retirement	32.28%	27,481	27,481	
Life		50	50	
Dental		1,025	1,025	
Health		18,250	18,250	* Family Plan
401K	6.20%	5,278	5,278	
FICA	1.45%	1,234	1,234	
LTD	0.50%	426	426	
Estimated Salary & Benefits		138,876	138,876	
Vehicle Replacement		45,000	7,200	* Depends on Vehicle
Gas & Oil		3,500	3,500	
Maintenance		2,000	2,000	
Estimated Vehicle Costs		50,500	12,700	
Uniform		2,500	1,200	
Radio		5,000	1,250	
MDT		2,000	500	
Phone & MiFi		1,200	1,200	
Other Admin Costs		-	-	
Estimated "Other" Costs		10,700	4,150	
Total Cost		200,076	155,726	
New Sergeant cost above Existing Sergeant cost		44,350		
Estimated Annual & Hrly Rates	2080	138,876	66.77	
Avg Hrly Rate (Wage only)	2080	85,132	40.93	
Overtime Wage + Benefits				
Overtime Rate	150.00%		61.39	
401K - in lieu of SS	6.20%		3.81	
FICA	1.45%		0.89	
LTD	0.50%		0.31	
OT + Related Benefits			66.40	

Rosie Rivera
Sheriff

Jake Petersen
Under Sheriff



UNIFIED POLICE

GREATER SALT LAKE

Jason Mazuran
Chief of Police

Jason Ackerman
Human Resources Director

HUMAN RESOURCES DEPARTMENT

Unified Police Department of Greater Salt Lake ★ 3365 South 900 West ★ Salt Lake City, Utah 84119 ★ 385.468.9666

POSITION	ORGANIZATION	FY2022 ENTRY	FY2022 TOP OUT PAY	FY2022 RANK	% Difference
Officer	South Salt Lake	\$ 28.34	\$ 43.63	1	5%
Officer	Cottonwood Heights	\$ 29.28	\$ 42.63	2	3%
Officer	Sandy	\$ 28.36	\$ 42.01	3	1.5%
Officer	Taylorsville	\$ 31.06	\$ 42.00	4	1.5%
Officer	West Valley	\$ 27.15	\$ 41.89	5	1%
Officer	UPD	\$ 26.82	\$ 41.39	6	
Officer	Murray	\$ 27.58	\$ 41.14	7	
Officer	Riverton	\$ 20.52	\$ 39.81	8	
Officer	South Jordan	\$ 27.04	\$ 39.72	9	
Officer	SLC	\$ 26.93	\$ 39.29	10	
Officer	Herriman	\$ 27.15	\$ 39.11	11	
Officer	West Jordan	\$ 27.00	\$ 39.00	12	
Officer	Summit County	\$ 22.32	\$ 37.23	13	
POSITION	ORGANIZATION		FY 2022 TOP OUT PAY	2022 RANK	
Sergeant	South Salt Lake		\$ 49.42	1	2%
Sergeant	Cottonwood Heights		\$ 49.07	2	1%
Sergeant	Sandy		\$ 48.66	3	0.6%
Sergeant	Taylorsville		\$ 48.50	4	0.2%
Sergeant	Riverton		\$ 48.46	5	0.2%
Sergeant	UPD		\$ 48.38	6	
Sergeant	West Valley		\$ 47.57	7	
Sergeant	Herriman		\$ 47.57	8	
Sergeant	South Jordan		\$ 47.22	9	
Sergeant	Murray		\$ 46.31	10	
Sergeant	SLC		\$ 46.00	11	
Sergeant	West Jordan		\$ 44.85	12	
POSITION	ORGANIZATION		FY 2022 TOP OUT PAY	2022 RANK	
Lieutenant	South Salt Lake		\$ 56.76	1	3%
Lieutenant	Cottonwood Heights		\$ 56.38	2	3%
Lieutenant	Sandy		\$ 56.36	3	3%
Lieutenant	Murray		\$ 55.14	4	0%
Lieutenant	UPD		\$ 54.97	5	
Lieutenant	West Jordan		\$ 54.59	6	
Lieutenant	SLC		\$ 54.16	7	
Lieutenant	West Valley		\$ 48.18	8	

Rosie Rivera
Sheriff

Jake Petersen
Under Sheriff



**UNIFIED
POLICE**
GREATER SALT LAKE

Jason Mazuran
Chief of Police

Jason Ackerman
Human Resources Director

HUMAN RESOURCES DEPARTMENT

Unified Police Department of Greater Salt Lake ★ 3365 South 900 West ★ Salt Lake City, Utah 84119 ★ 385.468.9666

POSITION	ORGANIZATION		FY 2022 TOP OUT PAY	2022 RANK	
Captain	Sandy		\$ 61.53	1	0.4%
Captain	SLC		\$ 61.34	2	0.1%
Captain	UPD		\$ 61.27	3	
POSITION	ORGANIZATION		FY 2022 TOP OUT PAY	2022 RANK	
Deputy Chief	SLC		\$ 69.47	1	4%
Deputy Chief	West Valley		\$ 68.36	2	2%
Assist. Chief	Taylorsville		\$ 67.50	3	1%
Deputy Chief	Sandy		\$ 67.18	4	0.4%
Prec/ Dep Chief	UPD		\$ 66.92	5	
Deputy Chief	Herriman		\$ 66.61	6	
Deputy Chief	South Salt Lake		\$ 65.42	7	
Deputy Chief	West Jordan		\$ 64.85	8	
Deputy Chief	Murray		\$ 63.78	9	
Commander	Riverton		\$ 63.30	10	
POSITION	ORGANIZATION		FY 2022 TOP OUT PAY	2022 RANK	
Chief	Salt Lake		\$ 98.83	1	22%
Chief	Sandy		\$ 87.81	2	9%
Chief	Murray		\$ 81.17	3	0.4%
Chief Maz	UPD		\$ 80.82	4	
Chief	West Valley		\$ 80.57	5	
Chief	Taylorsville		\$ 78.00	6	
Chief	Herriman		\$ 75.92	7	
Chief	Riverton		\$ 75.29	8	
Chief	West Jordan		\$ 71.57	9	