		2025 Budget
Object	(All)	
Quantity	(All)	

Row Labels	Sum of Amount
1010126	**3,921,000**
MISC SERVICES	250,000
INDIGENT CAPITAL HOMICIDE DEFENSE ASSESSMENT	180,000
GEORGE	162,000
BUSHELL	160,200
HILL	159,420
LONI RADMALL	150,300
MURPHY	150,000
MICHAEL BOUWHUIS	150,000
FUJINO	150,000
SESSIONS	150,000
Coebergh	150,000
GALLEGOS	149,760
JOSEPH BARRETT	149,760
CORDOVA	147,420
McBride	141,960
BRASS	139,620
BUSHELL, LOGAN	138,060
JASON WIDDISON	138,060
SHAWN SMITH	137,280
SHAWN CONDIE	135,720
CROWTHER	134,940
Additional appellate counsel for conflict cases and post-conviction cases. Counsel will be p	125,000
WIGGINS	85,000
SPECIALTY AND COMPLEX CASES	75,000
DAVID FERGUSON	75,000
JEANNE CAMPBELL	75,000
REBECCA VOYMAS	70,980
ANDREW HEYWARD	69,420
HEARINGS	50,000
MEMBERSHIPS TODD UTZINGER	40,000
Title IV-E Misc Services	22,000
LEGANDEF3, LEGALDEF5 (NEW LAPTOP)	3,800
ATT41, LEGALDEF1 (PC UPGRADE)	2,900
OFFICE SUPPLY	1,200
TELEPHONE EXPENSE	1,200
Tentative Budget Oper Cut	-
ESTIMATE	-
1010136	**2,740,603**
Spillman (Sheriff)	192,000
Rapid 7 - SIEM local log software	190,000
Nutanix Files (Sanity Solutions)	160,000
ESRI Enterprise Agreement	150,000
Printer Contract	134,000
Tyler Software Maintenance	125,000
Guardicore Segmentation	120,000
Hyland - Onbase Maintenance	101,000
Network Security Software	95,000
Files Licensing for eProsecutor	90,000
eProsecutor	78,000
UKG annual service	78,000
Advanced Security Protection	66,000
Nearmap Imagery	66,000
Realware maintenance. This will move to PUMA. Not sure of exact costs when that moves	65,000
Munis Cashiering App	62,000

Orgs with Largest Operating Growth	
1010126	Leg Def
1010136	Info Sys
1020210	Sheriff
1020230	Correction
1810172	WSP
1810174	DCC
2310580	Library
2510192	Bldg Insp
2615431	Transp Tax
2710414	RDA
2910290	CDBG
2910294	Home
6110840	Insurance

Top Expense Categories with Largest Growth
ANNUAL CONTRIBUTION
APPELLATE LEGDEF NON-CONTRACT
BLDG & GRND MAINT
BOOKS AND MATERIALS
CANTEEN CONTRACT
CITY TAX PASS THROUGH
CLAIMS SERVICE
CYBER LIAB PREMIUM
DNA TESTING
EDUCATION & TRAINING
FERTILIZER & CHEMICALS
FOOD PURCHASE
INMATE CLOTHING
K-9 EXPENDITURES
LEGAL DEFENDER #1
LEGAL DEFENDER #10
LEGAL DEFENDER #11
LEGAL DEFENDER #12
LEGAL DEFENDER #13
LEGAL DEFENDER #14
LEGAL DEFENDER #16
LEGAL DEFENDER #17
LEGAL DEFENDER #18
LEGAL DEFENDER #19
LEGAL DEFENDER #2
LEGAL DEFENDER #20
LEGAL DEFENDER #21
LEGAL DEFENDER #22
LEGAL DEFENDER #25
LEGAL DEFENDER #3
LEGAL DEFENDER #4
LEGAL DEFENDER #5
LEGAL DEFENDER #6
LEGAL DEFENDER #7
LEGAL DEFENDER #8
LEGAL DEFENDER #9
MEDICINE
OPERATING SUPPLIES
PRO SHOP MERCHANDISE EXP
PROF & TECH
PROMOTIONAL MATERIAL
PROMOTIONS
PT MEDICAL
RDA PASS THRU
SOFTWARE
SOFTWARE MAINTENANCE
SOFTWARE SUBSCRIPTION
SUBS & MEMBERSHIPS
TRAVEL/EDUC& TRNG
UCIP PREMIUM
UTA TAX PASSTHROUGH
UTILITIES

Faronics Deploy	54,000
Netmotion	50,000
Extreme Networks Maintenance (was Avaya Switches)	45,000
SentinelOne Identity Security - Attivo	42,000
ExaGrid Maintenance	42,000
Hycu Backup subscription	39,600
Nutanix Maintenance	36,500
Nutanix Prism Pro (Sanity Solutions)	36,000
CyberArk Multi Factor Authentication	33,600
Cisco Umbrella Cloud Security	28,600
Provox	28,000
Cellebrite Annual fee	25,200
Know B-4 Security Training	25,000
Applicant Pro	24,000
Citrix Xenapp	24,000
PathSolutions	23,000
Palo Alto PA-3410	22,000
Sidwell Maint (GIS)	21,000
PUBLIC INTERNET & WIFI UTOPIA	20,400
COMCAST REDUNDANT INTERNET LINE	20,400
INTERNET ACCESS	20,400
Aruba Wireless Subscription	19,800
Next Request (public records request Software)/CivicPlus (Clerk)	17,400
LEFTA Systems - early intervention software (Sheriff)	15,200
Automon Subscription (Pre-trial)	13,504
OPERATION SUPPLIES	12,500
UKG time clocks	12,375
IS-Mikep, IS-JeffGIS, IS-ColtonGIS, IS-CherylGIS (GIS Workstation)	12,000
ArchiveSocial (IS)	11,400
AutoCAD AEC (Civil 3D)	10,500
CLOUD HOSTED OFFSITE BACKUPS	10,200
Information Security Training	10,000
Fleet Control (AssetWorks)	9,600
Munis Employee Access	9,500
ESRI Users Conference	9,000

kaloblap, AustinHPLap, ISlap3, ISLap4, ISLap5 (Laptop upgrade)	8,750
Printer Upgrades (Color printer)	7,800
Adobe Acrobat Pro (Attorney)	7,770
Applicant Pro, ADD in video interview (HR)	7,200
Palo Alto GlobalProtect Subscription	7,000
Palo Alto Wildfire Subscription	7,000
Palo Alto URL Filtering	7,000
Palo Alto Threat Prevention	7,000
Monsido (ADA WEB compliance Software)	6,400
AT&T CELL SERVICE	6,000
Shield Early Intervention Software-LEFTA (Sheriff)	6,000
ADMINISTRATIVE TRAINING	5,500
Polygraf AI	5,400
AutoCAD	5,250
WEB APP SECURITY TRAINING	5,190
Adobe Premiere Pro (Attorney)	5,170
ONBASE PREMIUM TRAINING	5,100
Rackmount UPS PMs	5,000
Onbase Community Live	5,000
TOOLS	5,000
GIS Training	5,000
AV Repair	5,000
Out of warranty repair	5,000
Technical Training	4,600
MSAB Phone Forensics	4,500
Idemia Fingerprint Maintenance	4,000
Tech Connect (Liebert UPS)	4,000
	3,600
CED - Customer Relationships Management (CRM)	3,500
TYLER CONFERENCE	3,500
Visual Studio	3,500
SPILLMAN CONFERENCE WITH SSA CERTIFICATION	3,500
PowerBuilder Appeon	3,475
Deep Freeze Software	3,360
Ekahau Wifi troubleshooting/design	3,000

ScanPro 3000 Microfilm Scanner Clerk Aud, Recorder, SHeriff)	2,985
Adobe Acrobat Pro (DCSO)	2,940
Mailchimp (Commission)	2,760
Redgate Sql Toolbelt Essential Subscription	2,600
Canon Scanners (Recorder/Clerk)	2,600
ADVERTISEMENTS	2,500
Figma Software Licensing - Devs	2,400
SHIPPING	2,400
CED - Neighborly Software/moved to IT budget	2,400
Figma Professional	2,304
IS-Javis (Laptop w/ docking)	2,300
LOCAL TRAVEL/MILEAGE	2,000
Identifix (All Data replacement)	2,000
Geo-Jobe	2,000
Christmas Party	2,000
Adobe Acrobat Pro (HR)	1,890
Snap-on software	1,850
Docker for Desktop	1,760
PAPER	1,650
LASER PRINTER MAINTENANCE	1,600
ALAMODE	1,600
SERVICE COSTS	1,500
TeamViewer Business Subscription	1,500
Surveyor GPS maintenance	1,500
Adobe Acrobat Pro (Pre-trial)	1,470
Crossmatch Fingerprint System (Admin)	1,450
Volgistics	1,320
Extreme Management Center	1,300
Autel Subscription for Vehicle emissions	1,265
Adobe Acrobat Pro (Tax Admin/Aud)	1,260
Adobe Acrobat Pro (Clerk)	1,260
fuel for van	1,200
Palo Alto PA-440 Threat Prevention	1,125
Palo Alto PA-440 Wildfire Subscription	1,125
Palo Alto PA-440 URL Filtering	1,125

Adobe Creative Cloud (CED)	1,050
GODADDY (DOMAINE REGISTRATION)	1,050
Adobe Creative Cloud (Sheriff)	1,050
Adobe Creative Cloud (IS)	1,050
Leankit (IS)	1,020
ROLL OF PLOTTER PAPER	1,000
SAFETY EQUIPMENT	1,000
Stock Photos (IS)	960
GODADDY (SSL CERTIFICATES)	900
Extensis - was LizardTech	900
Palo Alto PA-440	900
OFFICE SUPPLIES	860
FTR Gold Support	850
HiQPDF	650
Adobe Acrobat Pro (CED)	630
Power BI Software	600
LONG DISTANCE	600
BLUE STAKES MEMBERSHIP	600
Google Forms Publisher	590
FOOD	500
Adobe Photoshop (Sheriff)	470
Adobe Photoshop (IS)	470
Adobe Acrobat Pro (Commission)	420
Adobe Acrobat Pro (IS)	420
Adobe Pro (Justice Court)	420
EMPLOYEE OF THE MONTH	300
Adobe Acrobat Pro (Survey)	210
Adobe Acrobat Pro (Treasurer)	210
LucidChart (Commission)	120
LucidChart (Pre-Trial)	120
UKG CONFERENCE	-
Pluralsight (IS)	-
Reimbursement of services	(134,000)
1020210	**1,731,413**
PAT-FUEL FOR SHERIFF'S VEHICLES	250,000

MOTOROLA DASH AND BODY CAMERAS 5-year contract, year 1 of 5	200,000
PAT-JOHN-TIRES, BATTERIES, WINDSHIELDS REPAIR	110,000
ADMIN-CELL PHONES (AT&T-FIRSTNET)	68,000
PSU-FRARMS-GLOCK 45 MOS WITH 509T OPTICS HANDGUNS	52,452
MDT11, 19, 26, 28, 29, 3, 31, 34, 35, 38, 39, 40, 45, 46, 47, 48, 51, 7, 9, Patrollap1temp (La	44,000
MENTAL HEALTH COUNSELOR (1/2 TO SHERIFF AND 1/2 TO CORRECTIONS) Plan on 2% inc	38,862
PSU-FRARMS-AMMO 1.0 YR SUPPLY - IN SERVICE TRAINING & DUTY CARRY	35,570
ADMIN-EM-BRIC YEAR 1 OF 3 (90,000 TOTAL) HMP UPDATE	30,000
Laptops per Investigation & Crime Lab (replace desktops - Laptop w/ docking)	27,600
VEHICLE MONITORING SYSTEM	25,000
PSU-TRN-PATROL RIFLE (REPLACING M16'S) CURRENTLY HAVE 65 (WORKING TOWARD 10	24,000
JS-SPECIALIZED TRAINING (DECTECTIVES/ COURTS/CRIMELAB /ANALYSTS/VICTIM ADVOC/	22,000
PSU-BODY ARMOR VESTS (INCREASE FROM $700 TO $1,000 PER VEST)	21,000
PSU- TABLES FOR AUDITORIUM	20,000
Detectives Investigation (GIS Workstation)	18,000
PAT-EQCOORD-APX6500 RADIOS (FUNDS FROM LINE 300)	17,500
EARLY INTERVENTION LEFTA SOFTWARE - ALL TO SHERIFF IN 2025	16,600
ADMIN-COPY PAPER, BINDERS, MISC. OFFICE SUPPLIES	16,000
ADMIN-LEXIPOL POLICY MANUAL	15,858
JS-WATCH GUARD CAMERA SYSTEM - ANNUAL MAINTENANCE	15,000
ADMIN-EM-BRIC YEAR 1 OF 3 (43,333.34 TOTAL) HMP WEBSITE DEVELOPMENT	14,444
DetectSur1, 3, 10, 11, 13, 14, 15, 16 (Laptop Upgrade)	14,000
PSU-TRN-RIFLE OPTIC SIGHTS ($400 to be used to cover Patrol Rifle below) 10 EOTECH Rif	13,600
PSU-FRARMS-AMMO FOR SWAT	13,520
PAT-MARTIN-ENVISAGE TECHNOLOGIES (ACADIS) 2021-074 - Moved from 1020210-54021	13,425
PAT-JOHN-CAR WASH	12,600
ADMIN - EMPLOYEE AWARDS DINNER	12,000
PAT 2 E-BIKES, ACCESSORIES	12,000
PSU-FRARMS-SIMMUNITION	11,389
AdminLap1, 4, AdminSurf1, 2, 5, 7 (Laptop Upgrade)	10,500
PAT-SPECIALIZED TRAINING	10,500
PSU-FRARMS-AMMO FOR CERTIFICATIONS	10,234
ADMIN-PSU-FRARMS-TASERS	10,000
ADMIN-UT SHERIFF ASSOC TRAINING ASSESSMENT	10,000
ADMIN-WORK OUT EQUIPMENT	10,000

WRITE-OFFS	10,000
INV-ICAC EXPENDITURES	10,000
JS-ICAC- EXPENDITURES FY 06-30-26 (REDUCE FOR ANY COMPUTER EQUIPMENT BUDGETI	10,000
ADMIN-OFFICE FURNITURE	10,000
PAT-SWAT GEAR FOR NEW MEMBERS - VEST (IF NEEDED $3,500), COMMS, HELMET, UNIF	10,000
JS-IDICORE	9,720
PAT-SWAT TRAINING	9,500
JS- ANNUAL ACCREDITATION AUDIT	9,000
PSU-FRARMS-AMMO POST ACADEMY REQUIREMENTS	8,045
ADMIN-PIO- RECRUITMENT OFFICE-WIDE FOR SOCIAL MEDIA TARGETING	8,000
JS-BOMB- Refurbish existing x-ray sources (we have two that need to be updated/refurbis	7,600
JS-BOMB -Approach suit which includes helmet and vest x2. These are replacements for e	7,500
PAT-EQCOORD-APX 6000 MOBILE RADIOS	7,500
DAMAGED VEHICLE DEDUCTIBLES	7,000
JS-IA TRAINING	7,000
JS-SWAT-NEW OPERATOR RIFLE/OPTIC/ACCESSORIES	6,500
JS-BOMB - 10 foot storage connex in order to comply with ATF storage requirements. Wo	6,350
JS-22B004 BCI FY2022 AFIS TERMINAL FEE JUL 2021 THRU JUN 2022	6,300
PSU-SHERIFF'S CONFERENCE (FIREARMS TEAM PER CHIEF OBLAD)	6,000
PAT-TASER 25FT XP CARTIDGES	6,000
ADMIN-PROMOTIONAL ITEMS, PIO SUPPLIES	6,000
ADMIN-SHERIFF & CHIEFS	5,750
ADMIN-ARMORED CAR SERVICE	5,500
ADMIN-HNRGRD HONOR GUARD UNIFORMS	5,500
MCCLap2, 3, 5 (Laptop Upgrade)	5,250
EM-EMERGENCY SERVICES TRAINING	5,250
PAT-SHERIFF'S CONFERENCE	5,000
JS-BADGES AND PINS	5,000
ADMIN-SHERIFFS CONFERENCE	5,000
PAT-JOHN-VEHICLE SURPLUS	5,000
PAT-POU GEAR	5,000
PAT-FIRST AID MEDICAL SUPPLIES	5,000
ADMIN-FBINAA RETRAINER	4,400
EM-MISC SERVICES	4,000
PAT-K-9 VET CARE	4,000

PAT-K9 TRAINING	4,000
PSU-FRARMS-HANDGUN OPTICS (RED DOTS)	4,000
PSU-FRARMS-FIREARMS RANGE SUPPLIES - EAR,EYE PROT, TARGETS, PARTS & CLEANING S	3,950
JS-MISC SUPPLIES AND SERVICES	3,700
JS-COURTS-CHAIRS	3,500
ADMIN-FOOD FOR MEETINGS, ETC.	3,500
SSLap1, SSLap4 (Laptop Upgrade)	3,500
PAT-MOTORS UNIFORMS	3,300
PAT-TRN-INSTRUCTOR & ARMORER SCHOOLS	3,200
PSU-OC SPRAY	3,000
ADMIN-MEDICAL, LAB, COUNSELING FOR EMPLOYEES HEALTH DEPT	3,000
ADMIN-PIO-EMPLOYEE APPRECIATION WEEK - MOVED ALL TO SHERIFF IN 2025 FOR PIO	3,000
JS-COURTS-LEG RESTRAINTS	3,000
PAT-SW-PATCHES	3,000
ADMIN-BUSINESS MANAGER CPA CPE	3,000
PAT-JOHN-BEACON HILL GENERATOR AND SITE MAINTENANCE	3,000
PSU-FIREARMS PARTS AND ACCESSORIES	3,000
JS-FARO SUBSCRIPTION	3,000
PAT-RADIO REPEATER REPAIRS	3,000
ADMIN-PIO-EMPLOYEE APPRECIATION WEEK (40% SHER \ 60% CORR) - ALL IN SHERIFF IN	3,000
EM-CITIZEN PROGRAM - USE FOR CERT	3,000
PatConf, Patrol2 (PC Upgrade)	2,900
Admin12, Admin36 (PC Upgrade)	2,900
EOCTV1, EOCTV4 (PC Upgrade)	2,900
PSU-GENERAL TRAINING (WAS CHALLENGE COINS, PIN SETS, AND PATCHES)	2,800
Printers (Color Printer)	2,600
INV-BOMB TEAM TRAINING	2,500
ADMIN-MISC SUPPLIES FRONT OFFICE	2,500
PAT-NOVA SHIRTS	2,500
ADMIN-PIO-PROVIDED FOOD AND DRINKS FOR PROMOTIONS, GRADUATIONS, LUNCHEOI	2,500
PAT-POST PT UNIFORMS FOR NEW HIRES	2,500
PAT-K-9 FOOD, GEAR, SUPPLIES	2,500
ANNUAL RANDOM DRUG TESTING	2,500
JS-CONSUMABLE SUPPLIES	2,500
JS-EVIDENCE & PROPERTY BAGS/BINS	2,500

ADMIN-PIO PRINTING PROMOTIONAL	2,100
PAT-MISC SUPPLIES	2,000
PAT-TASER X26 DPM BATTERIES	2,000
PAT-ID CARD PRINTER SERVICE/REPAIR	2,000
ADMIN-EMPLOYEE AWARDS	2,000
PAT-JOHN-LIDAR	2,000
PAT-JOHN-MISC SUPPLIES	2,000
JS-RADAR RECERTIFICATIONS	2,000
PAT-JOHN-MISCELLANEOUS KEYS	2,000
PAT-JOHN-BACKUP SOLAR PANEL	2,000
ADMIN-COUNSELING-PARTRIDGE GROUP	2,000
JS-DRONE- SPECIALIZED TRAINING	2,000
EM-MTG FOOD AND SNACKS	2,000
EXTRADITION TRAVEL EXP	2,000
PSU-DT INSTRUCTION DEVELOPMENT SCHOOL	2,000
PSU-EVO INSTRUCTOR DEVLOPMENT	2,000
TASER BATTERIES AND CARTRIDGES	2,000
JS-TRAVEL FOR INVESTIGATIONS	2,000
PSU-FRARMS-HANDGUN AND RIFLE ANNUAL USEAGE	2,000
PAT-K9 EQUIPMENT	2,000
PAT-LAUNCHERS, TRAINING AMMO	2,000
PAT-K-9 2 NEW KENNELS	2,000
PAT-MARTIN-FIREARMS-BOTTLED WATER, SNACKS,MTGS, ETC	2,000
MISC. TRAVEL TO TRAINING ETC.	2,000
JS-SRO TRAINING	2,000
ADMIN-CHALLENGE COINS	2,000
JS-SHERIFF'S CONFERENCE	2,000
PAT-TRN-ACADIS AWS GOVCLOUD	1,985
PAT-VOCA VICTIM ADVOCATE TRACKING SOFTWARE GRANT 2022-210A	1,900
Laptop per SRO - West Point Jr High (New Laptop) Patrol	1,900
PAT-SWAT NIGHT VISION (LEASE FROM NAVY)	1,800
CourtTab1 (Laptop Upgrade)	1,750
JS-EYE DETECT SUBSCRIPTION (80% CORR - 20% TO SHERIFF) 2021-120 - YEAR 4 OF 5 CON	1,710
PAT-MOTORS TWO HELMETS (REPLACEMENTS)	1,700
PSU-DT DEFENSIVE TACTICS EQUIP	1,600

PAT-JOHN-RIBBONS & CARDS FOR THE ID SYSTEM	1,600
ADMIN-PEER SUPPORT TRAINING	1,500
ADMIN-POST CADET MEALS (MOVED FROM 548230)	1,500
ADMIN-GRAPHIC DESIGN PIO	1,500
PAT-K-9 SYNTHIC TRAINING DRUGS - 2 SETS	1,500
ADMIN-TRUNK OR TREAT PIO	1,500
ADMIN-ADS	1,500
ADMIN-EM-SAT PHONE SERVICE THROUGH GLOBAL PROTECT	1,500
ADMIN-SHERIFFS DUES	1,500
JS-ANNEX-MCC COMSUMABLES AND SUPPLIES	1,500
PAT-JOHN-SCABBER (ASP)	1,500
PAT-JOHN-EARPIECE FOR RSMS	1,500
Detect18 (PC Upgrade)	1,450
JS-SWAT-EQUIPMENT MAINTENANCE/REPAIR/REPLACEMENT	1,400
ADMIN-PIO JR DEPUTY CAMP & SAFE KIDS FAIR - FOOD ITEMS	1,300
PAT-DSL WINLINK & WEATHER STATION	1,080
PAT-JOHN- RADIO BATTERIES	1,050
JS-FINGERPRINT MATERIALS	1,000
PAT-NOVA SUPPLIES	1,000
PAT-JOHN-PROPANE FOR GENERATOR AT BEACON HILL	1,000
JS-CHAMBER & HOOD REPLACEMENT FILTERS	1,000
JS-TESTING FEES AND MATERIALS FOR NEW DRONE PILOTS (5 @ $200 EACH)	1,000
JS-INV-DRONE MAINTENANCE	1,000
ADMIN-GYM EQUIPMENT REPAIR - WAS IN MISC SUPPLIES	1,000
JS-BIO HAZARD/PERSONAL PROTECTION	1,000
PAT-EQCOORD-FUEL, MAINTENANCE & REPAIR	1,000
JS-CAMERA MAINTENANCE & REPAIRS	1,000
JS-DRONE- New Training Drone DJI Mini 3 (To Replace Operational Mini as a training dron	1,000
JS-INV-LENS EQUIP GPS TRACKING	1,000
ADMIN-FRONT OFFICE TRAINING	1,000
PAT-INK CARTRIDGES & MONITOR PAPER	1,000
PAT-MAJOR OPERATIONS, PARADES, SUMMER BOTTLED WATER	1,000
ADMIN-BOOTH/EVENT FEES PIO	1,000
ADMIN-GAYLENE-BATTERIES	1,000
PAT-MOTORS TRAINING	1,000

ADMIN-PIO STATE CONFERENCE	1,000
ADMIN-SW-STANDING DESKS	999
Camera (Patrol)	900
JS-INV-NEW GPS TRACKERS	864
ADMIN-IACP MEMBERSHIP	855
JS-INV-CRIME LAB- PHOTOSHOP	850
PAT-DAMAGED UNIFORM REPLACEMENT	800
JS-ANAB ACCREDIATION TESTING PER CERTIFIED LAB MEMBER	800
ADMIN-AICPA, AGA, GFOA DUES, CPA LICENSE	800
ADMIN-PIO- NIGHT OUT AGAINST CRIME (ROTATING CONTRACT CITIES)	750
ADMIN-PIO-SANTA AND THE SHERIFF EVENT (YEARLY EVENT)	700
PAT-JOHN-SINGLE UNIT APX RADIO CHARGER	650
ADMIN-POWERDMS STANDARDS THE UTAH LAW ENFORCEMENT PROGESSIONAL STAND/	650
PAT-JOHN-FIRE EXTINGUISHERS	550
JS-RADIO SERVICE-UCA RADIO PROGRAMMING	520
ADMIN-HNRG-MISC SUPPLIES, ETC	500
ADMIN-HNRG-DRY CLEANING	500
JS-CRIME LAB TRACEABLE/CERTIFIED EQUIPMENT	500
JS-CRIME LAB:- NATIONAL IAI DUES	500
PAT-PHONE CASES	500
ADOBE PRO	500
EM-POLO SHIRTS	500
JS-PUBLIC NOTICES	500
JS-CHEMICALS	500
JS-DISPOSAL FEES/BURN PLANT	500
ADMIN-NOTARY FEES	500
ADMIN-PIO SOFTWARE TRAINING	500
PAT-BLOOD DRAW KITS	500
JS-BIO CHEMICAL DISPOSAL	500
PAT-JOHN-MOLDED EARPIECES	500
PAT-FORMS, REPORTS & CITATION BOOKS	500
ADMIN-CHALLENGE COIN EMPLOYEE OF THE MONTH	500
ADMIN-CIVIL RECORDING FEES	500
PAT-JOHN-STREAM LIGHT BATTERIES	500
PSU-EVO CONES	500

ADMIN-COUNTY CHARGES (LINE CHARGES & LONG DISTANCE)	500
PAT-K-9 SHIRTS (9) HOODIES (5)	500
JS-SHIPPING/PACKAGING FEES	500
PAT-JOHN-FLARES	500
ADMIN-FALLEN OFFICERS MEMORIAL - BAGPIPER $150, FLOWERS $300	450
JS-COURTS LONG GUN STORAGE RACK FOR ADMIN BUILDING	450
JS-COURTS MISC SUPPLIES	450
PAT-JOHN-SAFETY VEST	400
JS-CRIME LAB-CERTIFICATIONS	400
ADMIN-LEO WEB PROTECT (MOVED FROM 540210 AUG 2023)	396
Grammarly License	360
ADMIN-PIO-NEWSPAPERS	350
JS-RMUS-AIRDATA & REMOTE ID (MOVE FROM 540510 INSURANCE)	350
ADMIN-FALLEN OFFICERS MEMORIAL - FOOD ITEMS	300
JS-CRIME LAB- UTAH IAI MEMBERSHIP DUES	300
JS-INV-MICROSOFT POWER BI LICENSE (CRIMINAL ANALYST)(REMOVE IF IN IS BUDGET)	300
PAT-PBT DISPOSABLE MOUTH PIECES	300
JS-INV-FINGERPRINT EXAMINER RE-CERT	300
PAT-K-9 PACKTRACK SUBSCRIPTION	280
PAT-NOVA ANNUAL FEE	250
JS-INV-ROCKY MOUNTAIN INFORMATION NETWORK	250
ADMIN-PIO-TSHIRTS FOR NONSWORN FOR OUTREACH EVENTS	250
ADMIN-PIO JR DEPUTY CAMP	250
JS-DRONE- DRONE ASSOCIATION MEMBERSHIP	225
JS-INV-FBINAA MEMBERSHIP DUES	200
JS-RMUS-FLIGHT DATA RECORDING W/GPS, MAPS TO TRACK AND EXAMINE DRONE DEPL	200
EM-UEMA MEMBERSHIP	200
JS-RMUS- LIVE STREAMING OF FLIGHT DATA TO MOBILE DEVICES	200
ADMIN-WATER FILTERS	200
ADMIN-ADMIN- DC LEO ASSOCATION	200
JS-INV-PAWN SHOP/SECOND HAND DATABSE	150
JS-COUNTY PHONE CHARGES	120
ADMIN-UPS SHIPPING	100
JS-CRIME LAB- IAPE / PROPERTY & EVIDENCE	100
JS-DRONE- FAA REGISTRATIONS	50

JS-AIRCARDS FOR MCC & JS	-
JS-TESTING FEES AND MATERIALS FOR NEW DRONE PILOTS (3 @ $200 EACH)	-
ADMIN-CHALLENGE COIN	-
ADMIN-AIR CARDS	-
JS-INV-CP CLEAR MONTHLY LICENSE	-
JS-SENIOR CRIME SCENE ANALYST	-
EM-DAVIS COUNTY FIRE OFFICER'S ASSOCIATION	-
ADMIN-PIN SETS	-
PAT-JOHN -TRICKLE CHARGER	-
JS-BOMB- TECHS UNIFORMS	-
ADMIN-SW-HAT BADGES - SW ORDERED 5-10-21	-
JS-CDW, LLC - NETMOTION LICENSES & SUPPORT	-
PAT-FIRST TWO LICENSE 26 TO 50 USERS (CONTRACT 2022-098 ENDS 12-31-22) 1,200 to F	-
JS-VICTIM ADVOCATE -TRAINING $800 EACH	-
JS-BASIC BOMB TECH CERT	-
ADMIN-PEER SUPPORT SUPPLIES	-
JS-NIK KITS (ALL)	-
JS-COORDINATORS YEARLY DUES & TRAINING (P1)	-
PAT-JOHN-APCO MEMBERSHIP	-
JS-INV-INVESTIGATION SERVICES	-
VOCA-MISC SUPPLIES Emergency Funds Reimbursed by Grant	-
ADMIN-PIO- EMPLOYEE AWARDS DINNER (NON-FOOD ITEMS) JAN 2023	-
ADMIN-GRANT PASS-THROUGH TO TWO OTHER AGENCIES SALT LAKE AND TOOELE COUN	-
PAT-K-9 PACKTRACK SUBSCRIPTION (MOVED FROM 540614)	-
JS-NIK KITS FOR PATROL	-
ADMIN-MENTAL HEALTH FIRST AID INSTRUCTOR	-
EM-CENTURYLINK DATA EXTRACT-CODE RED	-
JS-INV-INVESTIGATION SUPPLIES	-
JS-TEXT BOOKS FOR FINGERPRINTS	-
JS-EMI TRAINING	-
JS-I3SI ANNUAL FEE (GPS)	-
JS-CIT MENTAL HEALTH	-
JS-TRAMA KITS	-
JS-WEST PUB - CLEAR - THOMSON REUTERS - YR 2 OF 3 ENDS 01-25-25 2022-47	-
INV-ICAC CELL PHONE FORENSICS	-

PAT-EMS PER CAPITAL GRANT	-
ADMIN-PIO FACEBOOK BOOST	-
ADMIN-PERRY-SPILLMAN CONFERENCE	-
JS-EYE DETECT SOFTWARE - CONTRACT 2021-120	-
ADOBE ACROBAT PRO (2)	-
JS-BOMB SQUAD EXPLOSIVES	-
ADMIN-FALLEN OFFICERS MEMORIAL - BAGPIPER $150, FLOWERS $100	-
JS-BOMB- SQUAD TOOLS	-
PSU-PATCHES	-
JS-BOMB TECH ASSOC	-
ADMIN-PIO ADVERTISING	-
JS-SIERRA INFINITY VERSION 7 EXTERIOR BALLISTIC SOFTWARE	-
ADMIN-LEO WEB PROTECT	-
PAT-TRN-EVO INSTRUCTOR SHIRTS-CONES	-
ADMIN-POST CADET MEALS	-
VOCA-MISC SUPPLIES ($200 FOR CAR SEATS, $500 MISC SUPPLIES)	-
PAT-SWAT NOISE FLASH DIVERSION DEVICE (FLASH BANG) - SINGLE AND 9 BANG - MOVEI	-
JS-BOMB SQUAD CONSUMABLES	-
PAT-JOHN-BATTERIES FOR WIRELESS RSM	-
JS-ICAC DSL 37.70*12=452.40	-
1020230	**6,645,109**
WELLPATH CONTRACT FOR JAIL MEDICAL SERVICES	4,078,311
INMATE MEALS	1,050,000
WELLPATH MEDICAL CONTRACT - MAT PROGRAM (ESTIMATED 5% INCREASE)	382,309
SCRAM 24-7 FEES - REIMBURSED BY REVENUE	264,000
DENTAL CONTRACT FOR INMATES	79,560
5% FEE FOR KIOSK CREDIT CARDS	72,000
STAFF MEALS	71,000
INMATE CLOTHING AND BEDDING	65,000
ANKLE MONITORING FEES	62,000
JAIL & WORK CENTER TOILET PAPER	50,000
MENTAL HEALTH COUNSELOR FOR EMPLOYEES (THIS IS CORRECTIONS 1/2 OTHER HALF T(	38,862
LEXIPOL	33,000
JailSur13, 14, 1, 10, 11, 12, 2, 3, 4, 8, 9, 6 Coremr, Jail38, JailLap1, 2, 3 (Laptop Upgrade)	29,750
Motorola Cell Checks & Fingerprint Scanners	24,402

FOOD COSTS THAT IS NOT UNDER A CONTRACT FOR THE JAIL	21,000
INMATE PERSONAL CARE SUPPLIES (PCP) PACKETS	20,000
LEADERSHIP, LIABILITY, AND MOTIVATION TRAINING	20,000
Jail4, 40, 77, 17, 21, 23, 30, 62, 75, 76, 83 (PC Upgrade)	15,950
CAMERA	15,645
LAUNDRY SOAP	15,000
SPILLMAN-SUMMIT-MOTOROLA CONF	14,000
STAB VESTS	13,000
VARIOUS LOCAL TRAINING	12,000
UT SHERIFF TRAINING ASSESSMENT	10,500
MATTRESSES	10,000
JAIL WRITE OFFS	10,000
OFFICE SUPPLIES	10,000
RUBBER GLOVES	10,000
STAFF CHAIRS	7,000
EYE DETECT SUBSCRIPTION (80% CORR - 20% TO SHERIFF) 2021-120 - YEAR 3 OF 5 CONTR.	6,840
UTAH SHERIFFS FALL CONFERENCE	6,000
STYROFOAM TRAYS FOR QUARANTINED INMATES	6,000
REPLACEMENT CAMERAS	6,000
MOBILE FIELD FORCE TRAINING	5,600
CADET MEALS	5,000
OFFICE FURNITURE	5,000
PHYSIO CONTROL - (LIFEPAK 15)	4,200
VERIZON-AIRCARDS FOR RECRUITERS	4,000
MEAL TRAYS (INMATES)	4,000
HANDCUFFS, LEG IRONS & BELLY CHAINS	4,000
Laptops per JOS FTO (New Laptop)	3,800
RIDGID 65287 WATER JETTER	3,500
TWO NEW PRE-BOOKING CAMERAS	3,430
EMT COURSE & CERT & RECERT	3,000
CERT TEAM EQUIPMENT REPAIR AND SUPPLIES	3,000
Idemia Fingerprint Maintenance	3,000
CELL PHONES JAIL COMMAND STAFF	2,800
ADMINISTRATIVE OFFICE EXPENSE	2,400
NEW CLIENT STATION AND CAMERA FOR JAIL STAFF LOBBY	2,240

PT UNIFORMS - POST CADETS	2,200
UTAH SHERIFF`S ASSOCIATION ANNUAL DUES	2,000
PHYSIO CONTROL - AED (LIFEPAK 1000S)	2,000
ANNUAL DRUG TESTING	2,000
K-9 DOG TRAINING	2,000
K-9 EQUIPMENT	2,000
GASOLINE	2,000
VET EXPENSES	2,000
CHIEF TRAINING	2,000
SWITCHES SECURITY SYSTEM	2,000
BCI CONFERENCE	2,000
POE ETHERNET SWITCHES FOR SECURITY SYSTEM	1,920
SUPERIOR WATER COOLER RENTAL	1,800
ALCOHOL TEST MOUTHPIECE	1,800
COREMR	1,750
Scanner (Personal Scanner)	1,650
Transportaion PC & Monitor (PC w/2 Monitors)	1,650
GANG CONFERENCE	1,500
CIT ACADEMY TRAINING	1,500
JAIL COMMANDERS MEETINGS	1,500
Classification PC (New PC)	1,450
LONG DISTANCE CHARGES	1,200
ORGANIZATIONAL FOOD EVENTS	1,200
PHYSIO CONTROL - LUCAS DEVICE (2018 PURCHASE)	1,200
K-9 DEPUTY TRAINING	1,000
CERT TEAM TRAINING	1,000
NOTARY RENEWAL/NEW	1,000
BADGES	1,000
$300 WIRELESS EARPIECES	1,000
NW SHUTTLE CONFERENCE	1,000
VERIZON-AIRCARDS (GATEWAY) FOR LIFEPACK	840
KEY REPLACEMENT & CYLINDER REPAIR	800
ZIP LOCK BAGS	700
PUBLIC ORDER UNIT TRAINING	700
REFRIGERATOR FOR LT OFFICE	600

FRONT OFFICE JAIL ADMIN TRAINING	600
PROPERTY SEALER BAGS	500
DAMAGES & REPLACEMENT UNIFORMS	500
INMATE CUPS	500
KEY RINGS - HUB, KEYRING, ASSORTED (5001-XXX) QTY 75	500
CERT TEAM T SHIRTS AND PANTS	500
GARBAGE BAGS	500
VEHICLE SERVICE	400
CDL LICENSE	300
POLO SHIRTS FOR INSTRUCTORS	200
ADMIN-MISC SUPPLIES FRONT OFFICE (PAPER PRODUCTS, TISSUE, DESK CLEANING SUPPL	200
FINGERPRINTS PLATEN REFURBISHMENT	150
LEO WEB PROTECT INC	100
UT GANG INV, ETC	100
EMT COURSE & CERTIFICATION	-
MEDICAL STAFF TRAINING	-
2024 Expense Reduction	-
EMPLOYEE APPRECIATION DINNER 2025	-
EMT RECERTIFCATION FEES	-
Android Devices	-
Lockdown printing?	-
MICROFILM JAIL FILES	-
1810172	**684,100**
NAMING RIGHTS SERVICE CONTRACT	171,000
HIGH SCHOOL GRADUATION SERVICES	75,000
CONCESSIONS FOOD FOR RESALE	60,000
RIBBON CUTTING CELEBRATION	50,000
SECURITY FOR EVENTS	40,000
SUPPLIES FOR NEW BUILDING	30,000
SPONSORSHIP & SALES RECRUITMENT	27,000
FERTILIZERS AND HERBICIDES NEEDED FOR GOOD GRASS	22,000
ADVERTISING FOR THE WESTERN SPORTS PARK	22,000
ATHLETIC FIELD STRIPE SERVICES	20,000
ITEMS ESSENTIAL FOR NORMAL OPERATIONS.PROJECTIONS ARE LOWER THAN PREVIOUS `	20,000
SPORTS TOURISM	15,000

REGULAR GROUNDS MAINTENANCE	13,000
UTOPIA	11,000
CREDIT CARD PROCESSING FEES	11,000
WEBER BASIN WATER	10,800
DISPLAY SOFTWARE	8,100
GRASS SEED	8,000
INTERNATIONAL ASSOCIATION OF VENUE MANAGERS CONFERENCE	7,000
ANNUAL FUEL PURCHASES	6,000
EMPLOYEE UNIFORMS	5,000
SCREENED SAND FOR FIELD SAFETY	5,000
CELLULAR PHONES	4,100
TENNANT FLOOR SCRUBBERS AND SWEEPERS REGULAR SERVICE	4,000
FOOD SERVICES POS SYSTEM	4,000
VIRTUAL BUILDING WALK THROUGH SOFTWARE	4,000
VEHICLE MAINTENANCE	3,900
PC w/2 Monitors	3,300
BUILDING RENTAL SOFTWARE - WEB BASED	3,300
ANNUAL NEED	2,000
PUBLIC WORKS ASSISTANCE	2,000
LABOR SERVICES	2,000
INVENTORY MANAGEMENT SOFTWARE	2,000
IRRIGATION SYSTEM WEB-BASED SOFTWARE SUBSCRIPTION	1,800
BUSINESS ASSOCIATION MEMBERSHIP	1,600
LOCAL MILES	1,500
FLOOR MAT CLEANING	1,200
HOOTSUITE	1,000
GENERAL PRINTING	1,000
ANNUAL NEED FOR OFFICE SUPPLIES	850
AED BATTERIES	550
RENT EQUIPMENT NEEDED THROUGHOUT THE YEAR.	500
QUARTERLY COPIER CHARGES	460
SAFETY SHOES	420
BUSINESS RELATED FOOD PURCHASES	400
LOCAL TRAINING OPPORTUNTIES	400
FIRST AID SUPPLIES, SHOP SAFETY EQUIPMENT, EAR PLUGS, EYE PROTECTION, ETC.	400

GROUNDS MAINTENANCE EDUCATION	300
STAFF SCHEDULING SOFTWARE - WEB BASED	220
2023 Budget Expense Reduction	-
PURCHASE SOFTWARE AND PAY MAINTENANCE	-
1810174	**1,037,000**
OPERATING BUDGET	419,000
LANDSCAPE CONTIUNED FROM 2023 EFFORTS	220,000
Operational analysis, performance study.	75,000
REFRESH PAINT IN HALLWAYS AND LOBBY	75,000
Feasibility study for future expansion of DCC	75,000
AV EQUIPMENNT	60,000
CAREPET REPLACEMENT IN STRATUS	38,000
DANCE FLOOR PHASE 2	25,000
BANQUET SERVING TABLE	15,000
COUNTERTOP ICE DISPENSER	12,000
WIDE AREA VACUUM	10,000
TRASH CANS (PUBLIC SPACES)	6,000
ICE CARTS	4,000
KITCHEN CARTS	3,000
2023 Budget Expense Reduction	-
2310580	**1,635,313**
BOOKS AND MATERIALS	1,000,000
Innovative (Polaris)	90,000
PC Replacements	64,000
CITIZEN PROGRAMS - Summer reading and other programming vendors and printing costs	50,000
Marketing vendor, contracted to better help the public understand the resources they pay	45,000
OPERATING SUPPLIES	45,000
OFFICE SUPPLIES	40,000
OCLC - Cataloging & Interlibrary Loan	29,800
BUILDING AND GROUNDS	28,000
Equipment Repair/Replacement - Ongoing	25,000
Potential Offsite Services	25,000
POSTAGE - ILL	18,000
Overnight Training/Related Expenses	18,000
MISC SUPPLIES	18,000

Patron Point	17,250
CONTINGENCY	12,500
Increase is for new software that offers online assistance to patrons with our databases a	10,000
Adobe Creative Cloud Licenses	9,000
Comprise	7,633
Background Checks	7,500
Surface/Laptop replacements	7,000
Library Market	5,500
Promotional materials	5,000
MILEAGE/LOCAL TRAVEL	4,500
Springshare - Reference Chat/SMS	3,500
VEHICLE SERVICE	3,500
Professional Orgs & Review Sources	3,500
Shirt w/ Logo -General Staff	3,200
EDUCATION AND TRAINING (Local)	3,000
National Holocaust Museum exhibit in fall of 2025 at CLF Branch	3,000
Microsoft Office 3 Licenses	3,000
Telephone Long Distance Charges	2,770
"B/W Laser Printer Replacements(public internets and offices)"	2,700
FOOD BUSINESS	2,500
Faronics Anti-virus	2,360
Employee Recognition	2,000
POSTAGE	2,000
Applicant Pro - Type Test Module	1,800
HOOTSUITE	1,600
Holiday Staff Recognition	1,600
New iPads for Syracuse display	1,500
Misc. Branch-Level Recognition	1,400
Epson thermal receipt printer replacements	1,050
Canva or MS Design Licenses to replace access to MS Publisher as we move to Google inst	1,050
Partial Adobe Creative Cloud Licenses	1,020
PUBLIC NOTICES	1,000
Annual Staff Service Awards	1,000
Touch Screen Monitor replacement	650
Cell Phones - Branch Emergencies	630

MiFi Hotspots	600
Vendor Memberships	500
EQUIPMENT REPAIR/CONTRACTS	500
Routine Replacements - Drivers	300
Adobe Acrobat Pro	250
Zoom Mtg Software	150
INTEREST	-
2510192	**225,210**
Ordinance updates to Chapter 14 and 15 of the Davis County Code.	50,000
Update resource management plan	50,000
BUILDING INSPECTOR CONTRACT	50,000
General Plan Update	50,000
BUILDING PERMIT SOFTWARE (IWORQ)	5,500
Professional Education Trainings	5,000
PLANNING COMMISSION PAY	3,000
PUBLIC NOTICES	2,500
Brown Chevy Truck	1,500
Planning Commission Training	1,500
MISC. OFFICE SUPPLIES	1,000
GASOLINE EXPENSE	1,000
Chevy Colorado	1,000
IBC CODE BOOKS	750
AICP Certification Test	700
PLANNING COMMISSION CHRISTMAS DINNER	700
American Planning Association	600
Planning Publications	250
ADOBE ACROBAT PRO - 1 SUBSCRIPTION	210
2615431	**46,000,000**
UTA TRANSPORTATION TAX	46,000,000
2710414	**3,800,000**
ESTIMATED RDA PASS THROUGH FUNDING	3,800,000
2910290	**765,504**
PY PROJECTED PROJECT AWARDS	750,000
CDBG TRAINING	6,000
NEIGHBORLY ANNUAL RENEWAL	3,800

LOCAL TRAVEL/MILEAGE	1,500
CDBG PUBLIC NOTICES	1,500
Education and Training	1,000
MISC MEMBERSHIPS	500
SELECTION COMMITTEE AND SUBGRANTEE TRAINING	450
OFFICE SUPPLIES	300
URBAN LAND INSTITUTE	264
Adobe Acrobat Pro	190
2910294	**675,000**
PY PROJECTED PROJECT AWARDS	675,000
6110840	**1,712,344**
UCIP LIABILITY, PROPERTY, AND CASUALTY INSURANCE	1,542,754
2 Mil limit will be included in UCIP invoice.This will add an additional 3 Million excess cove	80,000
DEDUCTIBLES	50,000
SAFETY AWARNESS PROGRAM	8,000
OPERATING SUPPLIES	7,500
CDL DRUG TESTING AND OTHER PROFESSIONAL TESTING.CDL DRIVER DRUG TESTING	6,000
HELIPORT INSURANCE	4,590
Trainings and Conferences	3,500
EDUCATION AND TRAINING	3,000
CLAIMS SERVICE	2,500
OFFICE SUPPLIES	2,000
PRIMA MEMBERSHIPS, NATIONAL SAFETY COUNCIL, AMERICAN SOCIETY OF SAFETY PROI	1,500
MILEAGE/LOCAL TRAVEL	500
LOCAL MILEAGE REIMBURSEMENT	500
	-
AUTOMATED EXTERNAL DEFIBRILLATOR	-
Grand Total	**71,572,597**

Row Labels	2025 Budget Sum of Amount
4810952	**7,763,280**
CONSTRUCTION - BTF REBUILD	5,880,000
FFE - BTF REBUILD (Furniture, Fixtures & Equpiment)	766,080
CONTINGENCY - BTF REBUILD	588,000
ARCHITECT - BTF REBUILD	529,200
1020210	**5,389,198**
ADMIN-GRANT EQUIPMENT - ASK CHIEF OBLAD	1,500,000
BGW-WORK CENTER 50 TON CHILLER WAS INSTALLED IN 1999	183,283
BGW-To upgrade existing Metasys (Johnson controls) building management system. IN PROCESS	105,188
BGW-REPLACEMENT OF EXISTING CARD ACCESS SYSTEM, REPLACE 12 REMAINING MDU-4 & 2 DC BOARDS	75,350
06-22 1 TON PICKUP - REPLACE WITH F-150 BOMB UNIT TRUCK	60,000
19-04 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-08 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-26 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
13-10 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
12-11 MARKED F150 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
13-11 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE	55,000
19-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
13-13 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
20-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-02 MARKED CAPRICE POU JAQUEZ - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-10 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-03 MARKED CAPRICE POU POOL CAR - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-13 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-06 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-07 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-08 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-10 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9	55,000
20-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-01 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-09 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
12-13 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE	55,000
20-33 MARKED DODGE RAM 1500 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
12-12 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
12-14 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
18-12 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-08 MARKED SILVERADO K-9 - REPLACE WITH MARKED 1/2 TON PICKUP TRUCK K-9	55,000
18-11 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-09 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9	55,000
14-11 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
15-10 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV	50,000
15-08 UNMARKED EXPLORER PATROL ADMIN LT - REPLACE WITH UNMARKED SUV	50,000
16-10 UNMARKED EXPLORER JAIL INVESTIGATIONS - REPLACE WITH UNMARKED SUV	50,000
14-09 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
16-11 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV	50,000
15-07 UNMARKED EXPLORER COURTS LT - REPLACE WITH UNMARKED SUV	50,000
13-12 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
15-09 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV	50,000
14-07 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
15-11 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV	50,000
14-08 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
BGW-REPLACE POLE LIGHT HEADS WITH LED UNITS	48,195
AV Upgrade for Auditorium	47,000
JS-CRIME LAB-New FARO Scanner NEED in 2025 (consolidated line items) =$11,542($10,997.50 trade in old FARO Scanner) = $22,539.50	43,990
16-12 UNMARKED EXPLORER POU SGT - REPLACE WITH UNMARKED SEDAN	40,000
20-08 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	40,000
18-03 UNMARKED EQUINOX POOL CAR - REPLACE WITH UNMARKED SEDAN	40,000

Orgs with Largest Capital Growth	
1010145	Attorney
1010147	Surveyor
1020210	Sheriff
1020230	Corrections
1510325	Health Senior Svcs
1530311	Health Admin
1710169	CJC
1810172	Tourism WSP
2140430	Class B Rds
2310580	Library
4810952	Library Capital
5170661	DPGC
6210820	Info Sys

Top Expense Categories with Large
COMPUTER EQUIPMENT
CONTINGENCY
EQUIPMENT
PW CAPITAL PROJECTS
VEHICLE RELATED
VEHICLES

14-10 UNMARKED EXPLORER VICTIM ADVOCATE - REPLACE WITH UNMARKED SEDAN	40,000
PAT-EQCOORD-05-19 POLARIS RANGER SXS - REPLACE WITH POLARIS RANGER SXS 30K PLUS 5K UPFIT	35,000
PAT-EQCOORD-07-25 POLARIS RANGER SXS - REPLACE WITH POLARIS RANGER SXS 30K PLUS 5K UPFIT	35,000
PAT-EQCOORD-08-18 POLARIS ATV - REPLACE WITH POLARIS ATV 25K PLUS 1K UPFIT	26,000
PAT-EQCOORD-08-17 POLARIS ATV - REPLACE WITH POLARIS ATV 25K PLUS 1K UPFIT	26,000
17-09 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9 - UPFIT	22,000
18-08 MARKED SILVERADO K-9 - REPLACE WITH MARKED 1/2 TON PICKUP TRUCK K-9 - UPFIT	22,000
17-10 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9 - UPFIT	22,000
17-06 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
06-22 1 TON PICKUP - F-150 BOMB UNIT TRUCK - UPFIT	20,000
20-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-04 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-08 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-12 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
12-11 MARKED F150 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-07 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-10 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-03 MARKED CAPRICE POU POOL CAR - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-33 MARKED DODGE RAM 1500 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-01 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-11 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-26 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
IN CAR VIDEO IS THIS WATCH GUARD?	20,000
20-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-13 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-02 MARKED CAPRICE POU JAQUEZ - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
BGW-ASPHALT WORK	17,000
12-12 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI - UPFIT	16,000
13-13 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI - UPFIT	16,000
13-10 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI -UPFIT	16,000
12-14 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI - UPFIT	16,000
14-07 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-10 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV - UPFIT	8,000
16-11 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV - UPFIT	8,000
13-12 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
13-11 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE - UPFIT	8,000
15-11 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-08 UNMARKED EXPLORER PATROL ADMIN LT - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-09 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV - UPFIT	8,000
14-11 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
12-13 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE - UPFIT	8,000
14-09 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
14-08 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
BGW-Existing swamp cooler was installedin 1995, this needs to be replaced. Normal life expectency is 15 years	7,350
Front lobby counter microphone systems	7,342
16-10 UNMARKED EXPLORER JAIL INVESTIGATIONS - REPLACE WITH UNMARKED SUV - UPFIT	7,000
18-03 UNMARKED EQUINOX POOL CAR - REPLACE WITH UNMARKED SEDAN - UPFIT	7,000
15-07 UNMARKED EXPLORER COURTS LT - REPLACE WITH UNMARKED SUV - UPFIT	7,000
16-12 UNMARKED EXPLORER POU SGT - REPLACE WITH UNMARKED SEDAN - UPFIT	7,000
JS-DRONE- New Drone DJI Mavic 3 Enterprise Advanced (To Replace Obsolete Enterprise Advanced) *2nd Pick*	7,000
BGW-XEROSCAPE AROUND MEDICAL WING AND HELIPAD	6,500
14-10 UNMARKED EXPLORER VICTIM ADVOCATE - REPLACE WITH UNMARKED SEDAN - UPFIT	-
2140430	**2,076,086**
Public Works Driveway	620,000
2700 S	600,000
Glovers Rebuild	530,000
Dump Truck	234,086
West Gentile Rebuild - In House	92,000

5170661	**583,103**
2025 Yamaha Drive 2 AC Electric Golf Car	544,390
New asphalt shingled roof on the Davis Park clubhouse.	85,000
Toro Groundsmaster 3500-D	48,864
Additional speaker on driving range	19,000
John Deere Gator TX Turf	13,894
Cushman Hauler 1200	11,955
Trade in vehicles:70 2021 Yamaha Drive Golf Cars	(140,000)
1020230	**413,707**
JAIL TRANSPORT VAN - ADA	100,000
COMMUNICATION BDA - DAS	100,000
CLEVELAND CONVECTION STEAMER #36CGM16300	45,245
18-04 UNMARKED EQUINOX JAIL CAPT - REPLACE WITH UNMARKED SEDAN	40,000
EQUIP FOR JAIL TRANSPORT VAN UPFIT	30,000
MEDICAL WING SLIDER DOOR	28,000
GENETEC VIDEO MANAGEMENT RECORDER 120 TB	19,900
NEW CAMERAS IN POD'S 1-6 AND CENTRAL CONTROL	16,090
AMP area/transportation/SLFRF	15,000
Classification Copier - DC1436 (Color Printer)	7,000
18-04 UNMARKED EQUINOX JAIL CAPT - REPLACE WITH UNMARKED SEDAN - UPFIT	7,000
KITCHEN DOUGH DIVIDER ROUNDER	5,472
1010145	**372,115**
VEHICLE FOR INVESTIGATION BUREAU	192,000
Utah State Court Admin Office Rental Agreement	180,115
VEHICLES FOR INVESTIGATION BUREAU	-
1510325	**150,000**
FLEET VEHICLES	150,000
1810172	**108,500**
NEW 1 TON TRUCK WITH DUMP BED	75,000
WORK CAR - TOYOTA RAV 4 WITH A BUYBACK PROGRAM	33,500
1010147	**70,000**
VEHICLE ALLOCATION.	70,000
1710169	**60,000**
CJC exterior door replacement and added security	60,000
1530311	**49,500**
HD FLEET	37,500
EH AQ UNDERCOVER AUDIT VEHICLE	12,000
2310580	**44,000**
In-room projector installation	30,000
Public Copy Machine Replacement	14,000
6210820	**18,000**
Overhead paging Attorneys and AC	18,000
Grand Total	**17,097,490**

Orgs with Largest Allocations Growth

Row Labels	2025 Budget	2024 Revised Budget	Diff	
1020230	3,011,367	2,963,787	47,579	(Terri Change to UCIP)
1020210	498,799	455,027	43,773	
1920219	99,036	61,118	37,918	
2510190	25,217	387	24,830	Moved from 1010180