

# BRIGHTON TOWN COUNCIL MEETING AGENDA

Tuesday, February 14<sup>th</sup>, 2023, at 6:30 pm

**NOTICE** is hereby given that the Brighton Town Council will meet on Tuesday, February 14<sup>th</sup>, 2023 for it's regular meeting at 6:30pm, in a hybrid format. In person at Fire Station 108, 6788 S Big Cottonwood Canyon Road, and electronically via Zoom.

## TO JOIN THE ZOOM MEETING

<https://us02web.zoom.us/j/83041003773>

Meeting ID: 830 4100 3773

Passcode: 978118

One tap mobile

1-669-444-9171

### 1. CALL TO ORDER AT 6:30 PM.

### 2. ANNOUNCEMENTS

**3. PUBLIC INPUT** You can email your comment to [townclerk@brighton.utah.gov](mailto:townclerk@brighton.utah.gov) ahead of time to be read during the public input section. You may also use the raise hand feature to speak at this time. All comments during the meeting shall be held until section 8.

**4. MINUTES** Approval of Town Council Minutes for January 13<sup>th</sup>, 2023. Pages 3-24.

**5. UPD** Cheryl Lenzer

**6. UFA** Dusty Dern

### 7. SKI RESORTS

Brighton

Solitude

### 8. BUSINESS

- a. Accomplishments of the MSD for 2022. Presented by Stewart Okobia. For discussion. Pages 25-48
- b. Planning Commission Scope of Work. Presented by Erin O'Kelley. For discussion. Pages 49-70.

- c. An ordinance enacting title 5 business licenses and regulations chapter 5.19 short term rental sections 15, 16 and 17 to limit short-term rentals in the silver fork and pine tree communities and implement a waitlist when those caps are met. For discussion and possible action. Pages 71-77.
- d. An ordinance for residents to legally walk licensed dogs. For discussion. Pages 78-89.
- e. A supplement for tow trucks that remove cars in the canyon. For discussion.
- f. UPD shared services and Salt Lake Countywide Services. Presented by Carolyn Keigley. For discussion. Pages 90-257.

**9. PUBLIC INPUT** The chat box will reopen for written public comment. You may also use the raise hand feature to provide verbal input.

## **10. REPORTS**

- a. Mayor's Report
- b. Council Members' Reports
- c. Emergency Management Report
- d. BCCA Report

## **11. PROPOSALS FOR FUTURE AGENDA ITEMS**

- a. STR application process must include notification of all neighbors within 300 feet of STR including providing them with owner/manager contact information and Complaint Flow Chart and upon request, the town will provide an STR applicant or owner a list of the properties to be contacted. For discussion and possible action.

## **12. ADJOURN**

# **BRIGHTON TOWN COUNCIL MEETING MINUTES**

Tuesday, January 10, 2023, at 6:30 pm

## **ATTENDANCE**

Dan Knopp, Carolyn Keigley, Jeff Bossard, Keith Zuspan, Jenna Malone, Polly McLean, Nate Rockwood, Cameron Platt, Kara John, Jane Martain, Barbara Cameron, Wayne Dial, Cheryl Lenzer, Dustin Dern, Mike Doyle, Amber Broadway, Mark Brinton, Laurie Hilyer, Dena Hull, Kirk Nichols, Kathy Anderson, Don Despain, Renae Olsen, Mathew Laplante, Thomas Scaccianoce, 202-365-7202, 801-891-2000, 801-661-1879

## **ANNOUNCEMENTS**

None

## **PUBLIC INPUT**

Mark Brinton commented on the STR proposals on the agenda. He is not thrilled to see the 15% cap, but recognizes the value of the restriction. He recommended an addition to the seconded item, attachment a. for STR owners to contact neighbors within 300 feet. He asked that the town add a sentence that “upon request, the town will provide an STR applicant or owner a list of the properties to be contacted”. He recognized the value of encouraging that contact, and it would be helpful to him as an owner to know which homes he’s required to speak with because it’s hard to know which property lines fall in that range.

## **Written Comment**

Don Despain wrote:

Recently the Town of Brighton has issued citations to property owners in the Brighton Loop who offer Paid parking on their premises. Reasons for the citations given were lack of business license, zoning violations and exceeding terms of their short-term rental license. No notifications of these enforcement regulations were given and appear to be complaint driven.

The overwhelming traffic congestion in the Brighton Circle is the problematic cause of the situation. There are probably only 50 parking spaces being sold that could relieve the congestion and desperation that skiers are experiencing. Complaints that these properties impede traffic flow is absurd in the extreme given the congestion and turning skiers around who have spent over an hour to get to the roundabout.

The resort started paid parking only recently and set the model for other entities to offer the same. The resort has done snow removal for parking on private land for years and have given skiing privileges in exchange. Certainly, the Town of Brighton has the authority to regulate and require licensing but also has the responsibility to notify owners of the requirements where none existed previously. For example, short term rental applicants were given over a year to come into compliance.

Property owners have their own real costs of snow removal to consider in the pricing, and licensing expenses would be among them. But moving from “whatever the market will bear” to a standardized and competitive pricing scheme might prove beneficial to the hospitality goal of the Town.

### **Public Comment**

Dena Hull commented that she must go around the loop when she leaves her home. The weekend traffic makes it challenging to leave home. She tries to avoid traveling during traffic times. She relies on the cameras to know if there is road congestion. She noticed there are cars without tickets that are parked along the loop which makes it very dangerous for people to walk past them. It's scary to drive past people walking on the road to the resorts with their skis sticking out. She asked about another recycling bin since the one at the Brighton Store is always overflowing.

Dan Knopp commented that they are working on all these things, but it takes time for changes to move through government.

Jeff Bossard commented that the camera near the roundabout hasn't been working for nearly two weeks.

Denna mentioned that UDOT has always kept the Nordic Center plowed, but this year there are times it won't be plowed until 1pm.

Amber Broadway added that Solitude has an arrangement for UDOT to maintain the Nordic Center parking lot and she has been in communication with them on this. UDOT has been overwhelmed with the amount of snow.

### **MINUTES**

There were a few typos that will be corrected. Jeff Bossard moved to approve the minutes and Keith Zuspan seconded the motion. The minutes were approved unanimously as submitted for the Town Council meeting on December 13<sup>th</sup>, 2022.

### **UPD**

Chief Cheryl Lenzer provided a verbal and written report:

We had a very busy December this year compared to last year. The total calls for Big Cottonwood Canyon that came in were 623 calls compared to last year's 452. The majority of the calls were for a public assist. Researching those calls are usually for a medical call at one of the resorts or an SOS type call that comes in when someone wearing an Apple Watch or iPhone falls on the slopes. The SOS sends a call to the police stating there has been a crash reported. Once those are weeded out as a non-response from us, our call total looks more in line to last year's numbers. We had four Watershed Dog calls for Brighton, four Watershed camping calls, a loud party at a rental home, seven impounded cars for parking violations including three that had completely blocked the entrance to the fire station, multiple traffic accidents and calls for assists back onto the roadway.

The new parking notice system was launched on Dec. 14. We have written over 100 parking notices for the month. I hopefully will have a total number by meeting time. We have a meeting next week to discuss the success, issues, and how to improve the system. With all the snow received we saw a number of issues. I personally observed several drivers park their vehicle in the posted no parking zones, get out look at the signs, ignore the signs, proceed to gather their equipment and head to the resorts. It may take a little bit before we see any results of our efforts.

Total were 184 notices. # 76 were warnings. 104 notices written.



Dan recognizes that everyone has a lot to do at the beginning of busy days. He is hopeful that there could be an extra officer for reinforcement in the mornings on powder day weekends until the town hires someone to help.

Jenna commented that she had calls from residents that there were around seventy cars illegally parked on the north side of the highway on Saturday that didn't appear to have tickets. Cheryl explained that if tickets aren't seen it's because there is a digital process for tickets and there are occasions where emails don't come through with the notice information to be printed. In those cases, Alicia from the MSD mails a physical ticket to the address registered with the vehicle.

## **UFA**

Dusty Dern reported they've been incredibly busy with 69 incidents they responded to in the last month. Most are medical with some being traumatic incidents at the resorts. They've had struggles with traffic impeding them getting up and down the canyon. They're looking at options to have vehicles removed that impede access into the firestation.

## **SKI RESORTS**

### **Brighton**

Mike Doyle echoed the sentiments toward an incredibly busy season. They are working to get the snow pushed back to give cars room to park within the white line so plows can get around. They have afternoon parking crews now to help with skiers arriving in the afternoon. Next Friday night they will have fireworks. They worked hard to get the road closed at Cardiff when the parking lots are full. It doesn't get closed every time they're full but when it does it makes a big difference with congestion. Sometimes they are full at 9am. He communicates with Amber and Nate from Solitude on parking status. He hopes closures at Cardiff can happen more often to alleviate the upper canyon congestion. Dan has started reaching out to UDOT directly to support this effort. Mike mentioned that if they get turned around at Cardiff, it saves them a two hour wait by avoiding the slow line to the loop where they find no parking. The sign at the mouth doesn't seem to be helping enough to turn around cars. It says, "The parking lots are full. No, really, we're full". They've also started staffing three people on the highway so they can turn people around at the Guard Road. Cheryl Lenzner commented that UPD will give UDOT a courtesy call when they need to close the road at Cardiff because they've had push back from UDOT regarding closures.

### **Solitude**

Amber Broadway hoped that everyone can get out and enjoy the amazing winter, despite transportation and parking issues. She and Mike are continuing to work hard to improve parking with UTA vans and buses, and by keeping up with plowing and snow removal. They are trying to migrate more employee cars to the valley. Solitude launched the carpool app. They are pushing it out to employees and guests. They are continuing after hour activities to keep people at the resort rather than them contributing to the traffic congestion. The Little Cottonwood closures impact them and their staff. She recognized the cooperation, support, and teamwork of the various entities in the canyon. Carolyn Keigley mentioned that the height of the snowbank at the entrance to the upper parking lot is so tall that people can't see uphill as they exit the parking lot. Amber has had her team working on it and they will keep trying to improve this area.

## **BUSINESS**

### **CSSO appointment**

Dan Knopp explained that there were two applicants that were interviewed for this position. Bruce Engelhard was a very good fit, but he isn't available during the most needed times. The best time to have added support for parking challenges is from approximately 10 am to 4pm on the weekends. If the CSSO is on duty in the mornings, they can prevent people from parking in the wrong places. Dan would rather educate people than issue more tickets. Kara John spoke with Bruce and understood that he is still interested in working with the town in another capacity if there is a need. At this point, he isn't available in the mornings on some weekends. He has another job in Little Cottonwood that he is committed to, so must take his schedule week by week. He is passionate about education and has interfaced with the Watershed and Forest Service before. He thinks he could have a strong role in educating the public. Dan agreed he would be a good fit, other than his availability. We will continue looking. The vehicle being purchased for this position is still a few weeks out, so that gives us time. The job posting will remain open until filled.



### **Discussion (no action will be taken this month) regarding possible short term rentals (STR) regulations including:**

Cameron Platt explained that he needs more input from the council before making these items into final ordinances to be voted on.

#### **1. Cap STR's to 15% of full time and part time Residences in each of the following subdivisions: Silver Fork and Pine tree.**

Cameron explained this item was based on the discussion from the STR subcommittee meeting. However, there was not a consensus with the subcommittee on the percentage for the cap. He also needs a map or legal description for these boundaries so people can understand the area it encompasses. A process needs to be determined for implementing caps and how they will take effect. For example, if someone has an STR license but they let their license lapse or if it was suspended, it needs to be decided if that license would go back into a waiting pool. Also, whether the pool is based on a waiting list or lottery.

Jeff Bossard explained why 15% wasn't passed by the subcommittee. Through discussion at the last STR subcommittee meeting, the percentage was raised to 20%. It was voted down two to two. The fifth person was not in attendance to vote. In the last Town Council meeting, it was proposed to lower that back to 15% because one person felt 20% was too high. Jeff suggested identifying the boundary by those who are served by the Silver Fork water system. Dan agreed with that and recommended the legal description could come from the county surveyor for Silver Fork and Pine Tree. Jeff explained there are 197 residences in Silver Fork so 15% would be rounded up to 30 STRs, and 20% would be 40 STRs. Jenna explained she felt 20% is too high a number since there are 41 full time residences which would match the number of short-term rentals. Jeff expressed that two other committee members didn't want caps at all. Jeff agreed that more discussion needs to be had to identify what happens when the cap is reached. There are currently 11 licensed STRs with a few more in the process.

Dan also suggested returning this discussion to the subcommittee for a decision. He has heard from people who say that as soon as we set a cap on the number of licenses, they will apply just to secure a spot for the future even if they don't want to rent right now. Another person is working through FCOZ to build as an STR, but he is worried there won't be licenses when he finishes the build. Another

subcommittee meeting would help to zero in on what happens when a license gets suspended and what happens when we reach the cap. It will also need a visit with the county surveyor to get boundaries set for Silver Fork and Pine Tree to include that in the ordinance. Jeff agreed with Mark Brinton's suggestion about providing a list of properties that each STR is required to notify. Polly added that the subcommittee will need to determine if licenses stay with the person rather than the land. If a property is sold or if a license lapsed, a license would need to be reapplied for and if there is a pool, the person would go to the back of the line. Dan expressed that people have come to him with concern that this affects their property value if they can't sell their place as an STR. Dan thinks that if property values are lowered, it allows regular people to afford them if they aren't trying to compete with businesses. Jenna commented that we aren't changing anything with business licenses belonging to a person rather than a property. It was set that way, and she recognized that if an STR is sold the new owner would have to go to the back of the line. Dan described his personal scenario. When he bought the Silver Fork Lodge, he bought it with the business license. It didn't come with a liquor license, however. There are only so many liquor licenses in the state, and he was lucky enough that one was available. He would like the subcommittee to come together to vote on something that can be brought to the council.

## **2. Limiting STR owners to a "Natural Person" for properties outside of Solitude.**

Cameron Platt explained this item came up in the subcommittee meetings because of the challenge of LLC's, or a faceless entity purchasing multiple properties. A way around this is to require owners to be a "natural person". After discussion and public input, it was realized this will affect tax planning, business planning, as family cabins that are often owned by a trust. Even though this is a legal option, it is a common problem that creates concern for some owners. The better way to prevent corporations from owning multiple rentals is through caps. He highlighted the real problem, which is not who owns the property, but whether it is a well-managed STR that doesn't cause problems. By having caps, we automatically prevent investors from coming in. Carolyn agreed with caps as the alternate solution for a small town that wouldn't work in a big city. She expressed that we don't want to hurt families but would rather keep out big investors. Keith Zuspan wondered about positioning this as an artificial person vs a natural person. An artificial person designates a person to assume the position upon the benefactor's death and may be a way to still have a person to point to rather than an entity. Cameron mentioned that regardless of how it is worded, it is still possible to reorient ownership around whatever is passed. This is why Cameron suggested limiting with caps rather than ownership. There are equal protection rights that go along with ownership rights that would interfere with the intention of requiring a natural person.

## **3. STR application process must include notification of all neighbors within 300 feet of STR including providing them with owner/manager contact information and Complaint Flow Chart. Pages:20-22.**

Dan Knopp questioned if this is only for new applications or everyone in the process. Jeff Bosssard explained the intent is to get new renters to get in touch with their neighbors so that if there are complaints, people can get in touch directly with the owner. Cameron suggested to have this repeated every three years, but that idea can be removed.

## **Incentive Grant for Turning homes into long term rentals.**

Jeff addressed this topic. He sent an article to the council members because there are places such as Truckee CA, and Big Sky MT, and Sun Valley ID that have incentivized people to give up their short term rental for a long term rental by giving them a grant. If this was initiated in Brighton, the hope is that

people would rent to resort employees. It would make for more affordable housing and would help with traffic if employees didn't have to commute. Long term renters are more involved in the community than short term visitors. Dan mentioned the application will take work. Jeff explained in some places, when a person is awarded a grant, they receive half of it when someone moves in and signs a lease and the other half is given after a year or two. Jeff explained a graph that Nate Rockwood provided showing the money STRs generate through Transient Room Tax, TRT. In 2022, the TRT was \$112,914. The Resort Community Sales Tax, RCST, was \$124,205. It is money that comes directly to the town and doesn't go to the MSD. Realistically, it's \$236,000 that we could use. With the other taxes as well, it would be \$299,222. In talking to neighbors, Jeff learned that people do STRs to offset property taxes since secondary property owners pay more in taxes, which has been around \$7,000-\$10,000 per year. An incentive could be offered of around \$8,000 to rent long term. The rent would need to be capped so it's affordable for canyon employees. It would be unfair for someone to take the incentive and maximize on the price of rent.

Per Jenna's question, Nate explained that the tax amounts include lodging at Solitude as well, not just neighborhood STRs. If needed, Nate could separate out STRs outside of Solitude to determine how much they generate. Nate clarified that the full amount of TRT and RCST goes directly to the town, not to the state. The fiscal year runs from July to June, so the numbers reflect July 2021 to June 2022, which captures a full winter season. Dan expected we could allow a budget of around \$50,000 for long term rental grants. That was an amount he heard from a similar program in Sun Valley. If we can determine a fair and equitable application process and a way to distribute the money, Dan could support this. Carolyn doesn't anticipate there will be an abundance of applications because this wouldn't work for some people who use their cabins occasionally while otherwise short term renting. Dan expects there may be some people who find out how to work around this to gain the money.

## **PUBLIC INPUT**

### **CHAT BOX COMMENTS**

00:12:06 Mark Brinton: Please add the following sentence at the end of the new subsection 8: Upon request, the Town will provide a short-term rental applicant or owner a list of the properties to be contacted.

### **Verbal Comments**

Thomas Scaccianoce lives on the Brighton Loop, so the STR discussion about caps doesn't apply to him. However, he wondered why we would allow someone to obtain a permit when they have no plan to rent short-term. This would take a spot from someone actively trying to rent. He suggested a use it or lose it scenario.

Dan added that we may be discouraging people from getting licenses they don't use by ensuring that the license goes with the person, not the property. When a new owner must get their own license, then licenses are no longer seen as an investment.

Thomas made a second comment regarding the grant for long term rentals. He wondered if those already doing long term rentals would be eligible for the grant.

Dan expects they will be able to apply.

Thomas asked about the people charging for parking. Dan explained they shouldn't be because they're not commercial and they've received warning letters. He referenced the Robert Gehrke article that was against us becoming a town for fear of us allowing ski lodges all over with capacity for 30 to 40 people.

We haven't and won't allow things to get overly commercial. To be able to charge for parking, they would have to go through a zoning process, and he doesn't expect it to pass.

Thomas addressed that traffic and parking issues and it doesn't make sense to turn people who spend a lot of money to come here on vacation.

Dan explained the Forest Service only allows so much parking in the canyon. It is how they can control usage. The problem is more ski passes are sold than available parking. They are trying to work on it, but it's a slow process to solve these problems.

Mathew Laplante from Forest Glen commented on the traffic. One thing he's noticed is that the resorts announce they are full when they are full, but there are already hundreds of cars in line and already past Cardiff at that point. He would love to see the town maintain a tally of how many cars come into the canyon. We know how much parking there is, and how long it takes to fill up those spots. There should never be a point where people at the mouth don't know the lots are full. If there were a tally, we would know at what point to cut off the cars coming up.

Dan added that the resorts have a valid point that as people are coming others are leaving. We've tried to take in the resorts concerns as well. He agreed it's not working and it's a mess, but he's working on it and it's a slow process. This is an extra difficult year because it's a great snow year.

Mark Brinton suggested that the council consider appointing an alternative member to represent the STR owners at the subcommittee meetings. There have been meetings where the person representing the owners was not able to be there and that voice is not part of the discussion. If there was an alternative member, this person could step in. Since there are items going back to the subcommittee, it would be helpful if another person could represent.

Dan recommended Mark for the job.

Polly suggested that we follow the same appointing process as last time.

Jeff asked that we invite Mark to the next meeting and allow him to be the alternative person if the process allows. Polly will look to see how we did it last time.

Deena Hull mentioned the new advertisement on the billboard near the bottom of the canyon. Even though it's out of the town boundaries, Dan already contacted UDOT and they will remove it since it's not allowed. It was put up by the Gear Room. A friend went to talk to them about it and the owner was very disrespectful. They shouldn't be supported.

## **REPORTS**

### **Mayor's Report**

Dan Knopp gave a moment of silence for Liette, Russ Warner's wife. They've been friends for 45 years. Liette passed away because of brain cancer. She was a real character.

The CWC survey for the BCC-MAP was released today. The consultants gave a presentation yesterday and they are on schedule. Every time they meet, Dan encourages them to work on funding solutions to get things done. The transportation committee is tomorrow at 3:00pm. He encouraged everyone who has a problem with traffic to attend. They will also be talking about the Milcreek Flap Grant.

### **Council Members' Reports**

Keith Zuspan provided an update on the town cash. There is \$205,534.82 in the checking account. The PTIF investment account has \$1.9M. The last month's distribution of dividends was \$62,000. This works out to be 3.8% on the annual investment.

Regarding the recycling container at the Brighton Store, we need to coordinate with Brighton resort to add another container as long as we maintain being good stewards and neighbors. The trash compactor works now, but the garage door is broken. He is also working to clean up the area. Someone dumped multiple pallets in front of the driveway that were then covered by snow. Snow removal can't be done with those in the way.

The MSD meeting is tomorrow but nothing directly affecting the town. He will ask at the meeting if there is someone from the MSD that can work on grant writing. We will need to look at the grants themselves to help us understand our portion.

Jeff Bossard reported on the Mosquito Abatement meeting yesterday. They are starting to think about Mosquitos and a plan for this year.

The STR subcommittee meeting will get going again which he is actively involved in.

The quarterly Animal Advisory Committee meets again at the end of this month.

Carolyn Keigley reported that the SLVLESA director, Frank Nakamura has retired. They are in the process of reorganizing how that will be filled. The committee she is on that is run by Jeff Silvestrini, is working to understand the difference between UPD and county funds for policing and how the county operates. Dan mentioned in the CWC meeting yesterday, they passed a resolution in support of Salt Lake County maintaining safety funding.

Jenna Malone reported that she and Keith interviewed a few people for the CSSO position. They will likely interview more applicants.

She also had a meeting with Laura Briefer and other members from SLCPU and members of the county Health Department. The new approach recommended by Laura is to model ordinances from Alta's laws regarding licensing and permitting of watershed dogs. They are licensed by the Town Clerk. Once drafted, an ordinance would then be taken to the county council to see if they'll extend the same privileges to Brighton for residents to walk leashed dogs.

### **Emergency Management Report**

Jane Martain's power went out, so we didn't get a report from her.

### **BCCA Report**

Barbara Cameron reported on the BCCA meeting last night. SLCPUD reported on the remodel to the treatment plant. The new building will be on the same footprint of the one built in 1957-1959. Demo and reconstruction will begin in 2026 and will be completed by 2029. Right now they are working on the Cottonwood Connection Pipeline to connect the BCC water source with the metro water source in Little Cottonwood Canyon. This will allow the water to be diverted to LCC while the construction is underway. BCC supplies the biggest water output to Salt Lake City. The new construction will provide redundancy in the event of an earthquake. The bulk of construction will be on the bench areas of cottonwood heights.

Fort Union will be highly impacted. We hope to support them by keeping residents informed. Next month, BCCA will hear from a water specialist about the beaver survey she conducted for the Town of Brighton. She thinks it's feasible to bring beavers back, although, they can be pests. Barbara congratulated Alta for being the most sustainable winter resort in the world. We could look to them for ideas in Brighton's sustainability project. Another congratulation went to Bekee Hotzee who was selected as district ranger of the year. We can all support her by taking the tri canyon trails survey online at [tricanyontrails.org](http://tricanyontrails.org). Attendance is welcome at the public meetings at 7pm on January 11<sup>th</sup> at the Meridian Event Center, January 26<sup>th</sup> at Wheeler Farm, or Feb. 6<sup>th</sup> at the Milcreek Library. Barbara complimented Lisa Englehard as one of the designers of the survey through her consulting at landmark design. She and Eli Lovett to the graphics for the Brighton Institute website. On the website are great events coming up. January 12<sup>th</sup> is the Know Before You Go presentation by Bruce Engelhard. Open Mic Night is the third Tuesday of every month. February 2<sup>nd</sup> is the Local Climate Change Impacts on the Wasatch presentation by Bill Barrett. He was a US Senate Candidate. February is moose month in Big Cottonwood. We hope to run educational spots about moose. Bart Reuling attended the Utah Broad Band luncheon. He learned there is a lot of money available for underserved communities. They said Brighton would qualify as underserved because of our huge visitation that makes it harder to get internet access. They encouraged the town to apply for a grant because of visitation and limited accessibility for residents. Barbara remembered the General Plan encouraged us to seek better internet service. Keith will discuss grant writing with the MSD staff because they do that. He will need to find out the grant timeline and what the matching contribution the town will be responsible for to receive a grant. Barbara would need mapping to support the application and said Erin O'kelley, our MSD planner, suggested seeking a grant through Utah Outdoor Recreation group. She referenced the parking letter from Don Despain. Some residents recognized the price gouging that the town can address. Barbara was impressed by the presentation from Solitude by Nick Sieckowski There is a new Mainstreet Noodles café upstairs in Last Chance, the Yurt is open for lunch and dinner. There are Noridc nights with tours of the area. They'll have fireworks coming up, and a magic show and dinner. He also announced the Solitude carpool app. Barbara attended the 65 years of Solitude celebration and found it to be a wonderful event.

### **PROPOSALS FOR FUTURE AGENDA ITEMS**

- a. Work session to strategize the future of Brighton. Possibly March 2023.  
Polly explained the MSD has a work plan based on the General Plan that was passed. Dan recommended including the Planning Commission. It could be conducted as a special meeting.
- b. Carolyn recommended a supplement for tow trucks that remove cars in the canyon. Tow trucks make more money in the valley because they save travel time. We don't want the individual to take the cost, so an incentive from the town for tow trucks could help them respond to calls in the canyon.

### **ADJOURN**

Jenna Malone moved to adjourn the meeting seconded by Jeff Bossard. The motion passed unanimously. The meeting was adjourned at 8:12 pm.

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Submitted by Kara John, Town Clerk

## **BRIGHTON SHORT TERM RENTAL SUB COMMITTEE MEETING MINUTES**

Monday, January 23<sup>rd</sup>, 2023 at 6:00pm

### **ATTENDANCE**

Subcommittee members: Jeff Bossard (Chairperson), Jenna Malone, Carolyn Keigley, Barbara Cameron, Carole McCalla, Mark Brinton (Nonvoting member)

Staff: Kara John, Cameron Platt

Public: Julie Davies, Gay Lynn Bennion, Mark and Tiffany Fletcher, Robert's iPhone, Brian Sommers, Mark Disman, Ulrich Brunhart, CL(Dave), Phillip Mervis, Jonathan Owens, Rustin, Andrew Menlove, Rick, Chad Smith, Sarah Langridge, Tom Ward, Eli Lovett, Bob Barr

### **PUBLIC INPUT**

Jeff Bossard introduced Julie Davies as a short-term rental specialist and author on the topic. Julie Davies commented that this is the time for local regulations to be put in place before they are overrun by conglomerates, bad operators, and new legislation making it difficult to regulate without lawsuits. The platforms are targeting Utah for its beauty. STRs can be beneficial to the community if there isn't other lodging and if there are many second homes, but it must fit for the residents as well. Reasonable regulations will fill the consumer demand with licensed business that can be controlled and be enforced. The demand can determine where to place the caps which would be supported by adequate host education and code enforcement. For non-compliant places, code enforcement can issue fines or take away their licenses which could then be filled by another license. By planning and determining demand, we can control and preserve the beautiful town while allowing tourists to enjoy it as well. Representative Gay Lynn Bennion is working on legislation to create uniform legislation to help communities create and enforce regulations.

Representative Gay Lynn Bennion commented that she worked on a short-term rental bill last year, which was the avenue to start working with Julie Davies. There is an increase in STRs around the state, especially in recreation areas. They aim to put more accountability on the owners and more transparency for where the money is going. Around 90 % of STRs in our state are not licensed and not enforced, which she hopes to change with this policy.

Eli Lovett commented that she lives in Silver Fork and there are STRs on all sides of her. There was an incident this summer with a renter next door who physically threatened another neighbor and spoke horribly about his wife. Eli's husband got in between them both to calm down the situation. The renter also had dogs with him, which is illegal. They ended up having the mayor get involved. The year prior, there was a renter urinating on the side of the road because they couldn't get into their rental. This was in front of her kids. They've worked on things with the neighbors, and they've seen improvements, but it's hard having kids to not know who your neighbors are. A recent article spoke of a family in Vermont that rented their home as an STR until they later moved back into it. Some neighbors turned into STRs, and they



realized how adversely it affects the community. She spoke to advocate for herself and her family because this is their home forever and she wants to make sure the town and community are taken care of, not just those with a second home. They didn't report this through Granicus, but they went directly to the MSD and called mayor Dan.

Jeff Bossard recommended reporting all incidents to Granicus so they are well documented. He emphasized that most owners are responsible and great hosts, but there are some that are bad and cause problems, so should have their license revoked.

Tom Loken is on Moose Creek Lane. He asked about a rental on Silver Fork Rd. He thought people should be notified upfront that snow tires are required, but the listing on that house doesn't show it until clicking on two different links. He wondered what the requirement is. Jeff Bossard addressed this and explained that the listing met the requirements since the information was there, even though it was several clicks away. The hope is that the market helps determine which rentals persist through negative guest reviews by helping to deter future guests.

Tom has helped several cars get unstuck and the reviews don't mention the difficulty they had. He would like to see a requirement that snow tire information is expressed upfront in the description. Rentals are going to happen, but they need to be responsible to not cause traffic problems.

Mark and Tiffany Fletcher have two properties on the Brighton Loop. One is currently a rental, and one is under construction. They are for the development of nightly rentals, and they'd like to see more so that more people can experience the canyon in that way. He believes that nightly rentals help increase the property values. They plan to use their second Brighton property as a second home while keeping the other a nightly rental. They love the canyon and have owned property for more than twenty years. They rent responsibly and will comply with all the rules and regulations so they can be a good example of how to do it the right way.

Robert (Robert's iPhone) has had his place for 47 years. They are responsible and have remodeled 3 or 4 times. He noted the tax revenue for the town from rentals. He lives out of state, so his property tax is doubled, in addition to the rental tax revenue he provides. He wondered where the tax money goes when someone rents his place.

Cameron Platt, the town attorney, mentioned that it depends on what fee is collected to determine where the tax goes. One form of tax goes to the state to promote tourism, and a separate tax in the amount of one half of 1%.

Ulrich Brunhart lives on Mountain Sun Lane and is becoming surrounded by STRs. The discussion comes down to two things, the owner's private property rights, and preserving community integrity and serenity. There is a place for STRs and for everyone to use their property how they see fit, but we cannot infringe on others enjoyment of their property. STRs are a business with the goal of making money. Like all businesses, they impact the community in good ways and bad ways. Most renters are not disruptive, but there is a consistent and entitled minority that disrupt the neighboring residents. Enforcement and landlord self-policing

are inadequate because landlords and their reps are typically not present. All other permitted home businesses are restricted to hours of operation, noise, parking, and trash. When it comes to STRs these rules are often ignored despite regulations in place. They've experienced late night arrivals, lost people, and stuck cars. There was an instance of an abandoned car in the roadway for 6 hours while the renters were in the hot tub drinking beer. They've had cars parked in their driveway and a knock on the door during dinner to help with a battery. Last Thursday evening, his camera picked up people rooting around the garage for keys until they realized they were at the wrong house. They took a bag of sand to get their car unstuck. He moved to Silver Fork to enjoy the mountains and contribute to the community and for a quieter life. He doesn't want to be an unpaid camp host. He feels his private property rights are being negatively impacted. Landlords must be held accountable if their guests don't follow the rules. Anyone should be able to rent out their properties, but not at their neighbor's expense. As the number of rentals increase, the fabric of our community will be compromised. He asked for better enforcement and a 15% limit to the number of STRs in Silver Fork and Pine Tree.

Nehme Mahak has a property on Willow Fork in Silver Fork. He hears and agrees with the people against STRs. We've all had bad neighbors in the past whether short or long-term. He would like us to focus on ways to have responsible STRs and ways of enforcing them. He appreciated the topics in the survey and thinks there are lots of good options in there. He doesn't want to see the number of STRs limited because it takes away the rights of owners. He'd like to see us focus on stricter rules for people not being good landlords. If we limit the number of caps to 15%, then the people that have licenses will still have them and it doesn't stop the problem.

Dave (CL) referenced the complaints from the last meeting and tonight about cars being stuck and loud. If you live next door to someone you can't continue to be loud. The laws in place to prevent people from being uncourteous will solve most of the problems. If we're not careful there will be people running around with phones taking pictures of people that are stuck to report it, and he questioned if we want that kind of community. Those that moved up here for serenity, must not have noticed there were two ski resorts and people hiking the canyons. There are lots of people getting stuck that aren't staying in an STR. Landlords haven't been given enough of a chance to resolve issues. As an STR owner, you get to rate your guests which makes it difficult for them to rent again. He's for less restrictions and for being more unified as a community and ending behavior that causes anxiety and interrupts serenity.

Kathy Anderson has a cabin off the loop in Brighton. She appreciated hearing from people who would like to see regulations enforced on STRs so they aren't infringing on property rights or other cabin owners. Her main concern is the loss of community for the cabins that have been in the family for decades. STRs infringe on them because they produce noise, visitors, and traffic problems. She appreciates the negative and positive views but wants to keep their community intact.

Chad Smith commented that it's a tight rope to walk to protect property rights and to maintain and grow our community. He proposed no density caps for people who are primary residents in

the town, verified by tax information, so that they can occasionally rent out their home. These people will be living in the canyon, they care about the canyon, they are vested in it, and rentals will help them subsidize their lifestyle and won't price them out of the canyon. He hopes full time residents that occasionally rent won't be subject to caps if they don't get grandfathered in.

Per Jeff Bossard's question, Gay Lynn Bennion and Julie Davies clarified that on the state level there are no exceptions to allow people to rent 14 days without claiming it on their taxes as income. Julie explained the IRS allows 14 days is for recreational use where you don't have to report the use. She added that the biggest problems typically come from those that rent occasionally because they are not as versed in avoiding problems and they are not always licensed and permitted.

Cameron Platt, the town attorney, commented against the suggestion to not include full time owners in the density count. There are constitutional problems if you prefer a resident vs a non-resident for commercial reasons.

Steve Macintosh is the watermaster in the canyon. He expects a long process to develop an ordinance that works for everyone because he hears comments that are good and bad on both sides of the issue. He wonders if it's more appropriate for the town to have an overlay ordinance so that the individual neighborhoods, HOAs, or shareholder companies can manage the details through their CCNRs. Since there are so many opinions on this, effective government could put a vote out to the whole town. Well managed STRs can help relieve traffic. As properties have their water metered, he can provide data to adjust the ordinance as needed. Balancing private property rights with the finite culinary water resource should continue to be discussed. It sounds like there needs to be better enforcement.

Sourush Zaryoun has an Airbnb cabin with a business license in Pine Tree. He also plans to use the cabin and move to the neighborhood when his kids are old enough. He thinks caps won't solve the problems even though they sound like a good idea. Enforcement will yield better results. The current enforcement is similar to the traction law for cars coming up the canyon; no one enforces that restriction. He states the vehicle requirements including snow tires on the beginning of his listing, but people don't always listen. This is where enforcement comes in and could be added to listings so that visitors know up front that they'll be responsible for their ticket. There are a variety of folks living in the canyon without a background check first, so a variety of people renting isn't the problem. If the visitor is given the ticket, it will keep them from violating the rules.

Matti Maurick lives in Forest Glenn. Community participation is necessary since there are both viewpoints. Since we are having this discussion, that means there are problems. No one likes restrictions but if they're done carefully, they can benefit everyone. He referenced an example from the last meeting of someone setting up multiple Airbnb's and how that affects everyone. The people that are real property owners will have problems because there will be more issues and complaints. It's worthwhile to do restrictions while still allowing people who live here to rent without loopholes. He gave an example of a town outside of Scottsdale, AZ from last week

where someone had their water turned off because of drought, but that community was not supposed to be built for lack of water, but they worked through loopholes.

Jeff Bossard returned to Steve's comment about putting this out to a vote for the full community, however, it would only be full time residents that could vote. This would be unfair to secondary residents.

Bob Barr commented that he's been involved with property in the canyon for 65 years. His rental is unique because he has a full-time renter, and he limits the short-term nights to between 5 to 8 a year. He makes it clear that there is a resident caretaker. If there will be regulations, we should start by requiring an individual to be on the property in 15 minutes to solve problems and limit the number of days a property can be rented. He doesn't have problems with people throwing parties because of his strategy.

Carolyn Keigley commented on stuck cars. In residential areas, there is a huge learning curve for driving on our streets. If a place is rented more frequently there is a bigger chance of someone getting stuck. Even when someone has the right equipment, they don't have the experience.

Jeff Bossard replied to Bob Barr's comment to explain that the current ordinance requires someone to be on site within 2 hours, be available 24 hours a day, and respond to inquiries within 20 minutes of a receipt of an inquiry.

Gay Lynn Bennion recognized the complex issue and is grateful that Julie is present because she's learned a lot from Julie. She trusts her reasoning and understands this is a valid way for people to make enough money to afford property tax. It's something we all enjoy when we travel, but there need to be enough guardrails to keep it safe and enjoyable for everyone.

Jeff reiterated that this is a balance between private property rights and maintaining our community.

Julie Davies commented that property rights have boundaries. An STR should be allowed to perform, but if it encroaches on neighbors with disruptive guests, then that takes away the neighbor's property rights. A business should be able to operate within the regulations. Guest communications should be made from the host or owner to the guest through a reservation agreement that acknowledges the person reserving the place has read everything and understands. Then they can be held accountable to the host and city because enforcement is the key. The town is losing money on underground businesses that aren't paying taxes. That revenue should be coming to the town. Bad operators are the problem. The local community needs teeth. Occasional rentals are the most dangerous, so it's not recommended to limit the number of nights annually, and we should not require a host on site. There are solutions that can be added to the code to help visitors such as a lighted address sign to help people find a rental.

## **WRITTEN COMMENTS**

Thank you for the comments section, some legitimate and others are fatuous. The community is clearly divided. Living in a condo downtown we have come to appreciate that freedoms such as My property and I'll do what I want, may need to be compromised for the greater good.

Individual freedoms are rightly balanced with communal obligations.

Fortunately, this is no longer the wild West. Regulations that maintain our mountain community's integrity are important and legal. I'm hopeful for a peaceful resolution.

Current STR limits meet the expectations of those who have chosen to own homes and live in Brighton.

To answer "Property values will be reduced because a property without an opportunity to obtain a rental license has less value." It would be fortunate if lesser values were reflected in our property taxes but STR regulations have a questionable effect on home values. If anything it may increase values by restricting the negatives associated with commercialization of the community. It would be unfortunate if speculators buy in Pine Tree or Silver Fork simply as income properties. This has happened in other neighborhoods. Holding the line on STRs will discourage such predatory practices.

In response to "All rental units are currently full, indicating there is a need for more STR units." Home owners in Pine Tree and Silver Fork are responsible for meeting the needs of our community, not the rental opportunities in the market place.

Regards,

Jim Ogilvie

Short-term Rentals Utah has increasingly become a tourist destination for visitors and in-state travelers alike. This has led to some creative approaches to tourist housing, including short-term rentals. Short-term rentals are properties or portions of a property that are rented out for a period of less than 30 days at a time. These innovative housing prospects give travelers more options and bring tourists to parts of Utah that might not otherwise enjoy the benefits of the industry. However, they can also pose a problem for local governments: with more people comes more noise, traffic, and possibly even crime. One Common Approach: Blanket Restrictions to Avoid Potential Problematic Behaviors The potential harms of this innovative use of property have seemingly scared some local governments. In an attempt to combat these potential harms, many local governments have taken a broad approach and strictly prohibited any and all short-term rentals. The concerns brought about by short-term rentals can be legitimate — excessive noise, parking issues, traffic congestion, and unruly garbage can all threaten the peaceful use and value of others' property — but an outright prohibition on short-term rentals is bad policy. The problems with short-term rentals are not innate. Your neighbor might have their grandparents come stay with them for the weekend; would that be a problem? What if those grandparents compensate the family with homemade brownies or cash? Is it a problem now? No. Being compensated for a temporary stay does not justify city intervention and regulation. The problem with short-term rentals are, of course, the potential nuisances they might actually cause. And clearly, the nuisances brought about by short-term rentals would be harmful regardless of whether they were caused by short-term renters, long-term renters, permanent residents, or anyone else. Those issues should be dealt with individually, targeting the behavior itself. Simply prohibiting any action that might have negative consequences is not effective governance. To commit to that strategy would just

mean outlawing human existence. Humans cause problems. Yours is the opportunity and responsibility to mitigate the harms of those problems while maximizing each individual's control over their own life and property. A Better Way: A More Nuanced Approach Instead of broadly prohibiting an activity that is harmless in and of itself, focus on the harms that could be caused. If you're concerned about excessive parking, craft ordinances that deal with that issue. If you're frustrated by noise complaints, enact law that specifically manages that issue. For example, Springville recently passed a city ordinance that allows Springville residents to operate an owner occupied short-term rental provided they comply with certain noise restrictions. The ordinance even provides the decibels which may not be exceeded. While that may sound a bit ridiculous, specific ordinances protect people from broad restrictions that are subjective and therefore able to be unfairly enforced. Springville's ordinance is not perfect, but it is notable because it addresses a specific nuisance rather than broadly restricting a whole category of activity. Like your ordinances, your enforcement should be specific and targeted. It is not worthwhile to hunt down short-term rental violations that are not causing actual problems. Instead, you should strategically respond to complaints and actual harms. When you are made aware of issues stemming from ordinance violations, address that specific concern with the property owner. Resist any urge to use a single or small sample of problems as a basis for regulating and restricting the actions of peaceful people who have not caused a problem.

Ben Bennet

1. I have a pending application for Silver Fork which I probably cannot complete until late summer. Will I still be considered in the current count of up to 30 STR's?
2. Please clarify item 4c on the agenda. Does it mean if you have a qualifying STR application and business license that you must rent your STR or you lose the right to do so? It seems to me if a limit is in place and one qualifies and chooses not to rent, it should be okay as the point of a limit is to decrease the number people coming and going.

Thank you,  
Sarah Jean Hoggan

## **BUSINESS**

### **1. Review subcommittee membership and alternates**

Jeff Bossard explained that four members of the subcommittee are residents, three are on the town council, and one person manages STRs and represents many them. It was previously suggested that more of a voice could be added to the STR side. It was decided unanimously to invite Mark Brinton as a voice in the meetings, and to be an alternate voting member if Carole is not present. Jenna mentioned that Mark is a lobbyist, which should make the STR owners feel well represented.

### **2. Update on current licenses and pending applications.**

In Silver Fork there are 197 homes, 72 full time residences, 16 STR licenses, 3 are pending applications, 1 more is not actively renting and has not started the application. The current total estimates a potential for 20 STRs in Silver Fork. There is still room for growth.

In Pine Tree there are 35 homes, 9 full time residences, 4 licensed STRs, and 2 that have previously rented but are not currently renting and don't have a license started. So, there are a total of 6 potential STRs, and a 15% cap would only allow 5. It was unknown if the applicants in Pine Tree have year-round water.

Most of Forest Glen is not allowed to have STRs, but there are a few legal ones. There are no caps proposed on the Brighton Loop.

### **3. Enforcement update.**

Sally Anderson from the MSD was unavailable to attend so, Cameron Platt presented this on her behalf. When we started discussing STRs, there were nearly 100 properties needing to come into compliance, and as of last week, there were only 9 properties pending. We've been actively enforcing these since the middle of summer when all application extensions were over. Everyone has been very willing to comply. The fines have been minimal since we've been working with people to come into compliance as an incentive. Now that this work has been done, we can focus on those that are illegally renting. We can't have enforcement in a vacuum. Those complaining haven't been willing to be a witness to help enforcement. Without a witness, we are limited in the level of enforcement we can do. We're down to about 7% noncompliance for all STRs out there. In his previous police work, 7% is common across other areas of law enforcement. It was clarified that if a resident anonymously reports an illegal rental to Granicus or the MSD, then the guest reviews on the listing can be evidence for enforcement. It is only complaints that need a witness. Laws don't prevent the problem, just as speed limits don't stop people from speeding. But, it makes a difference.

Carolyn mentioned that under state law, the only way to investigate an illegal STR is with a citizen complaint. We need support to change the current law because the recent discussions revolved around getting and losing money, not the integrity of the community.

### **4. Cap the STRs to 15% (30) in Silver Fork and 15% in Pine tree**

Jenna Malone thanked everyone for commenting. Regarding the comment that STRs help traffic, she mentioned that on a busy fall foliage weekend, we have about 10,000 vehicles in the canyon. At the most, we have 100 STRs in the canyon, so it's not a significant impact on the traffic problem. She believes protecting the quiet community character of the neighborhood for single family residential areas is very important. There is still room for growth. She recognized enforcement is very important, and setting a cap gives us a place to start. She liked what Julie said about data driven numbers. If the demand exceeds what is available, we can revisit the issue. Those that have demonstrated they aren't good owners and aren't holding renters accountable, then there is an ordinance in place for people to lose their license. This will allow someone in the queue to obtain a license. A cap in the small neighborhoods is a good solution for not being able to limit the number of nights.

Carole McCalla is not convinced that a cap of any sort will solve the problems that residents are experiencing. The solution comes down to education and enforcement. She asked for Julie

Davies opinion. Julie mentioned that caps are challenging because if there is more demand, then a lot of illegal operators will still rent. Reasonable caps based on the current numbers plus the expectation for growth can work if it is written to be able to be revisited so more rentals can be added if needed. Enforcement is most important accompanied by education. There are classes for host education, and ways to educate guests. These tactics have improved compliance in the cities that have implemented classes. When there are classes for STR owners, it symbolizes when someone is pulled over for speeding; they can't get away with saying they didn't know they were breaking the law if they've been educated.

Carolyn Keigley pointed out the issues of other towns. Palm Springs has trouble with trash, Tahoe has bear trouble. In our community, we have many secondary homeowners that outnumber the primary residents. Most of them are owned by multigenerational families. Someone surrounded by STRs has people they don't know around them all the time, which is different from secondary property owners being around because full time residents know them. Secondary property owners aren't absentee owners; they are a part of the community because they attend neighborhood parties and festivals. Since our community is small enough and we know each other, it will be apparent when there are illegal rentals. Carolyn likes the idea of educating guests because it could include teaching people where to park. A 15% cap seems reasonable in Silver Fork because there is room for growth, and if the need exceeds that, we can move the cap up.

Barbara commented that there is a lot of discord in the community about caps. Since we're not considering Brighton or Forest Glen, she would like to see a vote of just Silver Fork and Pine Tree owners to see if they want caps. With 71 residences, she could see a 35% cap equaling about 71 STRs because she's heard from many concerned citizens in Silver Fork. They feel like they aren't being heard and they want to be able to rent legally and responsibly without infringing on their neighbor's property rights. Barbara would like to see education for hosts that they can transmit to their guests.

Jeff Bossard lives in Brighton but couldn't imagine that Silver Fork residents would want STRs to match the number of full time residents.

Barbara countered that the STRs wouldn't be full time, just part time. This would leave 1/3 full time residents, 1/3 part time STRs, and 1/3 vacant beds/part time/seasonal residents as it always has been. Currently there are 80% seasonal residents, and this seems to change the nature of the community.

Jeff acknowledge private property rights, but when an owner decides to make their home a business, there are regulations that go along with it. Considering how to handle private property rights and the community comes down to a question of what we want our community to look like in ten years. If there really were 72 STRs, we'd look back and ask why we didn't stop it earlier. Jeff is fully in favor of a 15% cap in Silver Fork. There are still licenses available, but if we get to the point where there are 30 STRs in Silver Fork, we can see if there is a need for more and address it.



Mark Brinton commented that outside investors coming in and buying up properties for STRs is something he's been thinking about for the past months and years. Moratoriums were previously considered, but we may get the same things from a cap. Mark is an STR owner and he works hard to be a good neighbor. He thinks education could be a good thing for hosts as well as guests. Enforcement is important and we need to go through the proper steps.

Carole McCalla addressed the people that may go under the table if a cap is put in place. She wondered if others are concerned.

Jenna Malone mentioned that we need more law enforcement and figured that the presence of the Community Service and Support Officer, once hired, will help prevent people from going under the radar. Although, there will likely be people who do it anyway.

Carole doesn't think the current problems people are having will go away with a cap.

Carolyn Keigley explained a situation in the canyon where a person purchased a very expensive piece of property and had to short term rent it to be able to afford it, but they didn't have a sewer connection. When they found out they couldn't get a license and do it legally, they listed their property for 30 days, but it's really being rented short-term. State help is needed to prevent this.

Per Carole's question about the sell of a property with a license, Cameron Platt explained that the transfer depends on circumstances. If the business is in an LLC when the property is sold, the license would transfer with the sale. But, if the property is owned by a person and the license was in their name, it would not transfer.

Barbara has seen illegal rentals in Silver Fork and Mount Haven and recognized more enforcement is needed. She thinks a 15% cap will not quell the anxiety she is hearing in the community, so 20% would be better. She would be willing to vote for a 15% cap as long as there is an understanding that we will revisit increasing the cap. Once the cap is met, how does an interested owner bring the request for a license to rent, and to whom, the planning commission, or this group? She also questioned, how do we know if we're meeting the demand?

As the Town Clerk, Kara could keep a waiting list until it is readdressed.

Vote for a 15% cap in Silver Fork:

Jeff Bossard Yes

Jenna Malone: Yes

Carolyn Keigley: Yes

Barbara Cameron: No

Carole McCalla: No

Motion passed 3:2. The vote will be taken to the next Town Council meeting.

Vote for a 15% cap in Pine Tree. It was clarified that there are 4 current licenses, leaving room for 1 more. There are properties in Pine Tree that don't qualify because of no year-round water.

Jeff Bossard: Yes  
Barbara Cameron: No  
Carole McCalla: No  
Carolyn Keigly: Yes  
Jenna Malone: Yes

**a. Legal description of Silver Fork and Pine Tree**

The neighborhood maps were defined in the General Plan which can be used in an ordinance.

**b. Process to handle applications when the cap is met**

As the Town Clerk, Kara John agreed to keep track of a waiting list.

**c. Use it or lose it policy for licenses:**

The intent is to prevent someone from getting a license to secure a place within the cap, but with no immediate plans to rent short-term. A time frame of one or two years could be set before a license is revoked for not using it. Cameron Platt has not seen other communities do this, but legally, there is a rational basis to do so. There is a finite number of licenses. The town loses revenue if the use is not met, and other property owners lose the ability to use that license.

Mark Brinton added that there is a model for this in Utah state law for liquor licenses that adhere to a use it or lose it scenario.

Carole expects a stampede of people applying for licenses if there is a cap. Additionally, she imagines the new applicants will be motivated to rent the minimum number of nights if they take the time to secure a license.

Barbara, wondered about people building in Silver Fork with the intent and need to run an STR but won't have a certificate of occupancy before the cap is filled. She asked for Julie Davies' input.

Julie Davies commented that there are ordinances in other places that have a use it or lose it policy. She included that the more regulations and structure put in place, we'll see more lawsuits and people working to get around it.

Cameron mentioned a place that used language to requires the business owner to be a natural person or a family trust. Cabins in Brighton are owned by various entities for various reasons like tax purposes, estate planning, and to limit the liability. It was clarified that currently, at the point-of-sale business licenses could continue past the point of sale and would need to be renewed every year. However, it is not fair to allow it to continue this way when there is a waiting list. It can be changed in the ordinance to say licenses are nontransferable.

It was questioned whether people who are in the building process can start the STR application before a certificate of occupancy. If the MSD allows them to begin an application, it doesn't guarantee an STR license if the cap is met. It is a first come first serve basis for licenses despite how long the STR process takes.

**d. What happens if a license is suspended**

- 5. STR application process must include notification of all neighbors within 300 feet of STR including providing them with owner/manager contact information and Complaint Flow Chart and upon request, the town will provide an STR applicant or owner a list of the properties to be contacted.**

It was clarified that permission from neighbors is not needed to operate an STR. This is strictly intended to get neighbors connected so that issues can be solved directly.

It was voted for unanimously.

## **PUBLIC INPUT**

Rustin emphasized that the education piece goes a long way. Not renting to unverified guests helps prevent parties and problems.

Tom Ward is on the Planning Commission, and he has an STR that had been a rental for the twenty years before he bought it. It's their business model to rent it while they're not using it, and they'd have to sell it if they couldn't rent it. Regarding limiting licenses, and the use it or lose it policy, he thinks many people would be affected if they couldn't rent. Additionally, for those that operate a compliant business as a short-term rental, they should be able to transfer their license upon the sale of the property. It could be made apparent to a buyer which properties have licenses, and which ones don't. An STR license changes the value of the property in the same way that an STR license does.

Phillip Mervis has owned at Solitude for 20 years, he was on the board at solitude for 10 years, and on the board in Silver Lake Estates. He mentioned that Solitude pays for a sheriff on duty at night and sees a need for a night sheriff in the canyon. He agrees with requiring education for owners so that they can't say they didn't know. Additionally, the renter could be required to watch a 15-minute video so they know how to prevent a violation. They could also be required to provide their information to Granicus incase of an issue. He expressed that the Silver Lake Estates roads are impassible at times, which makes them very different from the Brighton Loop. Based on their road conditions, he would like to see caps in Brighton.

Sarah Langridge has had a place in Silver Fork for thirty years and rents short-term. She's a realtor in Park City where they focus on zoning. People should buy where there aren't short-term rentals if they don't want to be around them. And those that are in a short-term zone should be able to operate them. Zones could be selected based on access. Those that have licenses should be grandfathered in, and when they discontinue, there will be turnover in the zones that don't allow rentals. Zones allow people to know when they buy whether it's a rental area or not.

Mark Brinton would like to see the town council or mayor reach out to Representative Bennion to help with money to meter water since we have primary culinary water that isn't metered.

Chad Smith has proposed things in the past that are community based and favor residents. There are logistical issues to some solutions and they are not always feasible. Chad would like to see legal examples of what is done elsewhere to promote and protect the community.

Rick owns two cabins in the canyon, one in Silver Fork and one on the Brighton Loop. The one in Silver Fork is closer to Solitude than the one on the Loop is to Brighton resort. He reminded that Silver Fork is a resort community because the primary source of income is from the resorts, in the same way that the loop is.

Andrew Menlove owns a lot in Silver Fork and he is trying to build on it. He purchased the property at a steep premium and needs to rent it to be able to pay off the build. He wondered if a license would have to be completed to hold a spot in the cap while his house is still being built.

Cameron Platt recommended that Andrew get legal counsel to make that decision.

Jeff Bossard explained that the council is looking at a grant program to supplement owners who switch to long term rentals to make up some of the cost difference for not renting short-term, and to also provide some employee housing.

#### **CHAT BOX COMMENTS**

#### **ADJOURN**

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Submitted by Kara John, Town Clerk



### Financial

1. Bond issuance--\$20M issuance for capital projects
2. New presentation of financial statements
3. Timely completion and filing of financial statements
4. Review of Justice Court

### Human resources

#### 1. HR Policy Manual

- a. Change to at-will employees for those hired on or after January 1, 2023
  - i. Will amend to recognize employees transferred from SL County
- b. Clarify termination process
  - i. Strengthened termination process
  - ii. Related sections were made consistent
- c. Added background checks
- d. Added random drug testing
- e. Incorporated:
  - i. Ethics
  - ii. Conflict of interest
  - iii. Travel
  - iv. Education

#### 2. Staffing

- a. Turnover has decreased
- b. New approved positions:
  - v. Plans Examiner/Inspector
  - vi. Planner II
  - vii. Permit Tech/Receptionist
  - viii. Associate Building Official
  - ix. IT Specialist/Business Analyst
  - x. Code Enforcement Officer

#### 3. Employee training

- c. Arbinger
- d. Leadership training
  - i. Internally taught by Izabela
- e. Job related trainings

#### 4. Employee morale

- f. Initiated activities to bring employees together
- g. New Human Resources Information System and Payroll System GoCo
  - ii. Allows electronic recordkeeping of personnel files
  - iii. Allows employees to go online and update their general information such as banking information.

### Capital projects completed

## 2022 Accomplishments

1. Lower Millcreek Canyon (Unincorporated)
2. Sams/Pieper Blvd. traffic calming and overlay (Kearns)
3. 4700 So. Canal Culvert (Kearns)
4. 4805 So. 4480 W. C-Loop curb, gutter and sidewalk (Kearns)
5. Kearns/Magna Active Transportation Plan (Kearns & Magna)
6. 9400 So. C&G, sidewalk, 3000 E. to 3100 E. to Little Cottonwood Road (Unincorporated)
7. 8425 So. Sidewalk and driver feedback signs (Unincorporated)
8. Galaxie Drive driver feedback signs (Unincorporated)
9. 730 E. curb and gutter, sidewalk, Tulip and Segoe Lily
10. (White City)
11. 9400 So. Ski Connect sidewalk (White City)
12. Walk White City study (White City)
13. 9050 W. sidewalk (Magna)
14. Brighton Overlay (Brighton)
15. Pinecrest Overlay (Emigration Canyon)
16. Copperton Storm Drain master plan (Copperton)
17. Washington Area overlay (Magna)

### Emergency Management

1. **Training**—FEMA, CPR/AED
2. **NIMS Training**
  - a. Basic training for general staff
  - b. Advanced training for select emergency response officials
3. **Mutual aid agreement** renewals (UFA)
4. **Memorandums of understanding** (UFA)
  - a. Shelters
  - b. American Red Cross

### Information Technology

1. Set up processing system for recognition and collection of fines for parking violations in Brighton.
2. Received Special District Award in category: *Ideas Worth Sharing* for [Citizen Problem Reporter](https://bit.ly/SpecialDistricts2022) (<https://bit.ly/SpecialDistricts2022>).
3. Launched internal mapping application that includes all PDS historical records.
4. Migrated GIS infrastructure from SLCo IT to Google Cloud.
  - a. IT staff passed Cityworks and ESRI exams and became Cityworks and ESRI certificated.
  - b. IT completed 91% of the GIS Roadmap ([bit.ly/msd-technology](https://bit.ly/msd-technology)). Our goal was to deliver 90% of key results by the end of 2022.

### Communications

1. **Employee communication**
  - a. Newsletters
  - b. Regular meetings
2. **New Website Design**
  - a. Alert system, citizen engagement  
ADA requirements, better content

## 2022 Accomplishments

management and organization

- a. Professional photos
- b. Worked with each department to add FAQ's, online forms, links and contact information
3. Created **Communications and Branding Standards**
4. Sent out **Residential Guide** for Property Maintenance
5. **Community Engagement** – staff members attended at least one summer event in each community
6. **Google Fiber** postcards
7. **Logo clothing** for employees – part of branding campaign
8. **Resident survey**
9. Participated in **Walk White City** committee meetings and open houses
10. Posted **construction updates** and road closures for summer projects

### Administration

1. Established **Administrative Law Judge Contract**
2. Replaced **five fleet vehicles**
3. Sent out **Monthly statistical reports**—high level metrics for each jurisdiction
4. Revised **2023 Fee schedules** in coordination with seven District Jurisdictions
5. **Office building**
  - a. Surveyed staff
    - i. Identified weaknesses in the existing office layout
    - ii. Created an isolated break area
    - iii. Redesigned office layout for better groupings of functions
  - a. Calculated space requirement
  - b. Created wish list of office amenities
  - c. Allocated funds towards future facility in FY 2023 budget

### Planning & Development Services

1. **FEMA CAV**
  - a. Worked with FEMA on CAV (Community Assistance Visit) for Unincorporated Salt Lake County
    - i. Developed Floodplain Development Permit Process
    - ii. Worked with Salt Lake County on Floodplain Ordinance
  - b. Metros and the Town of Brighton
    - i. Anticipating CAV during 2023
  - c. Created and updated processes that were not in place for building permitting in floodplains
  - d. Started the process to create workflows in Cityworks for Floodplain Development Permits
2. **Code Rewrite**
  - a. Wrote the base code and modified it for unique zoning and other differences for each metro township.
  - b. Brighton, Copperton, Emigration Canyon, Kearns, Magna and White City have received a full draft of Titles 18 and 19. Revisions are being made primarily through meetings with respective Planning Commissions and/or Councils
  - c. Copperton, Kearns, Emigration Canyon, and White City are all meeting within the first two weeks of January for further discussion

## 2022 Accomplishments

3. **Training** – Planning & Development Services participated in an all-day staff training on communications and customer service

### Planning & Development Services – Current Planning

1. Worked with **Northrup Grumman and Salt Lake County to rezone 35 acres of property** from agricultural to manufacturing to expand the existing rocket motor facility, clearing the way for a **\$450 million investment that will result in 400 high paying permanent jobs.**
2. **Amended:**
  - a. Magna's existing code to require a minimum driveway length to accommodate today's larger vehicles
  - b. Magna's PC zone to require a tiered density intended to encourage a variety of home types
  - c. Magna's existing code to allow infill Planned Until Developments on parcels as small as ½ acre
  - d. Kearns' Water Efficient Landscaping Code to meet JVCWD's standards
  - e. Salt Lake County's Restaurant Liquor License definition to include weddings and gatherings.
  - f. Salt Lake County's existing code to preclude mineral extraction in the Forestry and Recreation zones
  - g. Brighton's existing code to preclude mineral extraction in the Forestry and Recreation zones.
  - h. Brighton's exiting code regarding the stream setback and tree replacement provisions of the Foothills and Canyons Overlay Zone
  - i. Salt Lake County's Flood Plain Ordinance to meet FEMA's minimum standards.
3. Along with Long Range Planning, drafted Model Subdivision and Model Zoning Ordinances. Versions of these ordinances have been tailored to each of the five Metro Townships, with the tailored versions being distributed in three phases.
4. Proposed Amendments to SLCo, Brighton and Emigration Canyon FCOZ standards that are in process.
5. Implemented an Accessory Dwelling Unit (ADU) review process; and in the case of Kearns, drafted an amendment to allow easier conversion of existing accessory buildings into detached ADUs (which Kearns approved earlier this month).
6. Approved four phases of Gateway to Little Valley project, including 530 dwelling units or lots.
7. Consulted with Long Range Planning as they created a Mixed-Use zone for Magna's Main Street that is intended to allow development compatible with the existing historical buildings.
8. Processed:
  - a. 13 Subdivision Requests
  - b. 13 Subdivision Amendment Requests
  - c. 11 Rezone Requests
  - d. 4 Non-Complying Structure Declaration Requests
  - e. 37 Conditional Use Permit Applications
  - f. 132 Permitted Use Applications
  - g. 216 Single Family Home permits for land use approval.
  - h. 338 Twin Home permits for land use approval
  - i. 33 Multi Family Residential permits for land use approval.



## 2022 Accomplishments

- j. 112 Accessory Structure Permits for land use approval.
- 9. Hired two new Planner I's; one new Planner II; and one new Senior Planner (including getting them trained).

### Planning & Development Services – Long Range Planning

1. **Plans**
  - a. Adopted Emigration Canyon General Plan in March 2022
  - b. Adopted White City General Plan in March 2022
  - c. Adopted Moderate income Housing Plans for Kearns, Magna, White City, and Unincorporated SLCo in August and September 2022
  - d. Adopted Town of Brighton General Plan in November 2022
  - e. Finished drafting Sandy Hills General Plan September 2022; public hearing scheduled for January 11<sup>th</sup>
2. **Ordinances**
  - a. Prepared the Copperton Annexation Policy Plan and Ordinance (adopted in March 2022)
  - b. Prepared the Magna Downtown Historic Mixed-use Ordinance (adopted in June 2022)
  - c. Completed drafting of Metro Township Titles 18 & 19 in December 2022; now moving into the adoption process
3. **Projects**
  - a. Managed the MSD Digital Infrastructure Assessment and Action Plan, a \$50,000 grant project, completed in May 2022
  - b. Managed the Kearns on-Street Parking Study, a \$50,000 grant project, completed in November 2022
  - c. Supported the Kearns and Magna Active Transportation Plans, completed in December 2022
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  - f. Wrote a successful grant application for \$1,500 from American Walks to fund a USU studio project, which will propose a design for Manga Mantle Park
4. **Miscellaneous**
  - a. Staff gave a presentation on Small Town Transportation Planning at the ULCT Annual Convention
  - b. Staff members received awards for their work from the Utah Chapter of the American Planning Association for the Kearns General Plan and Magna's USU Design Studio
  - c. Kayla Mauldin passed the AICP Certification Exam

### Planning & Development Services – Building

1. Issued **2,815 building permits including:**
  - a. 965 Residential electrical/mechanical/ plumbing permits
  - b. 438 Residential solar permits
  - c. 284 Residential townhome permits
2. Inspections: **16,523 completed**
3. Hired new **Chief Building Official, Associate Building Official, Plans Examiner and Building Inspector**

## 2022 Accomplishments

### Planning & Development Services – Business Licensing

1. Processed **1,618 business licenses** - Including 416 new business license applications
2. Sent **132 violation notices to businesses operating without a license**
3. Mailed **596 violation notices to businesses failing to renew their license**
4. Brought **100 short-term rentals into compliance with and active business license**
5. Updated **home business license self-check compliance and fire checklists**

### Planning & Development Services – Code Enforcement

1. Opened **1,878 violations cases**
  - a. Cited 1,072 zoning violations
  - b. Cited 620 weeds violations
2. Set up **parking enforcement process** in coordination with Information Technology, UPD and Town of Brighton
3. Attended and participated in some **township events**, such as Night Out Against Crime in Kearns and SE Township Days in White City to connect with township residents.
4. Strengthened relationship by **working more closely with Unified**
  - a. **Police Department, Health Department, Animal Services and**
  - b. **Unified Fire Authority** - In some townships, met regularly with
  - c. these agencies to make sure we are utilizing one another's
  - d. strengths
  - e. Started **assisting the building department with enforcement**

### Planning & Development Services – Stormwater

1. **Completed 713 stormwater inspections**
  - SWPPP Standard Inspection – 680
  - Post Construction Private Stormwater BMP Maintenance Inspections – 32
  - Fines Issued – 1



**2022 ACCOMPLISHMENTS**  
**GREATER SALT LAKE**  
**MUNICIPAL SERVICES**  
DISTRICT



# Financial





# FINANCIAL

1. Bond issuance--**\$20M** issuance for **capital projects**
2. New presentation of **financial statements**
3. Timely **completion and filing** of financial statements

A photograph of a financial statement or ledger. A silver pen is resting on the document, pointing towards the numbers. The table contains several columns of numerical data, including dollar amounts.

152,233	149,253
96,934	110,677
242,674	241,319
\$4,523,568	\$4,109,363
\$449,270	\$252,507
2,722,544	2,475,103
253,614	294,261
923,140	912,492
4,348,568	3,921,100



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**Municipal Services  
District**



# Capital Projects





# CAPITAL PROJECTS COMPLETED

1. Lower Millcreek Canyon (Unincorporated)
2. Sams/Pieper Blvd. traffic calming and overlay (Kearns)
3. 4700 So. Canal Culvert (Kearns)
4. 4805 So. 4480 W. C-Loop curb, gutter and sidewalk (Kearns)
5. Kearns/Magna Active Transportation Plan (Kearns & Magna)
6. 9400 So. C&G, sidewalk, 3000 E. to 3100 E. to Little Cottonwood Road (Unincorporated)
7. 8425 So. Sidewalk and driver feedback signs (Unincorporated)
8. Galaxie Drive driver feedback signs (Unincorporated)



G R E A T E R   S A L T   L A K E  
**Municipal Services  
District**

# CAPITAL PROJECTS COMPLETED

9. 730 E. curb and gutter, sidewalk, Tulip and Sego Lily (White City)
10. 9400 So. Ski Connect sidewalk (White City)
11. Walk White City study (White City)
12. 9050 W. sidewalk (Magna)
13. Brighton Overlay (Brighton)
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15. Copperton Storm Drain master plan (Copperton)
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G R E A T E R   S A L T   L A K E

**Municipal Services  
District**



# Emergency Management



# EMERGENCY MANAGEMENT

1. **Training—FEMA, CPR/AED**
2. **NIMS Training**
  - a) Basic training for general staff
  - b) Advanced training for select emergency response officials
3. **Mutual aid agreement renewals (UFA)**
4. **Memorandums of understanding (UFA)**
  - a) Shelters
  - b) American Red Cross



GREATER SALT LAKE  
**Municipal Services  
District**



# Planning & Development



# PLANNING & DEVELOPMENT SERVICES

## 1. FEMA CAV

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# FEMA

# PLANNING & DEVELOPMENT SERVICES — CURRENT PLANNING



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GREATER SALT LAKE  
**Municipal Services  
District**



# PLANNING & DEVELOPMENT SERVICES — CURRENT PLANNING

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G R E A T E R   S A L T   L A K E  
**Municipal Services  
District**

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## 1. Plans

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GREATER SALT LAKE  
**Municipal Services  
District**

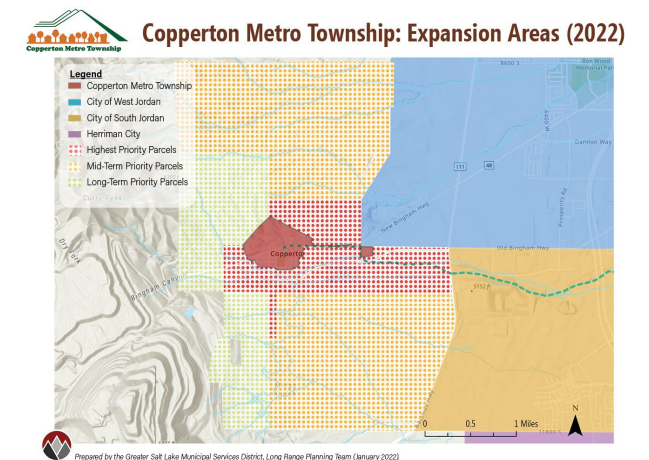
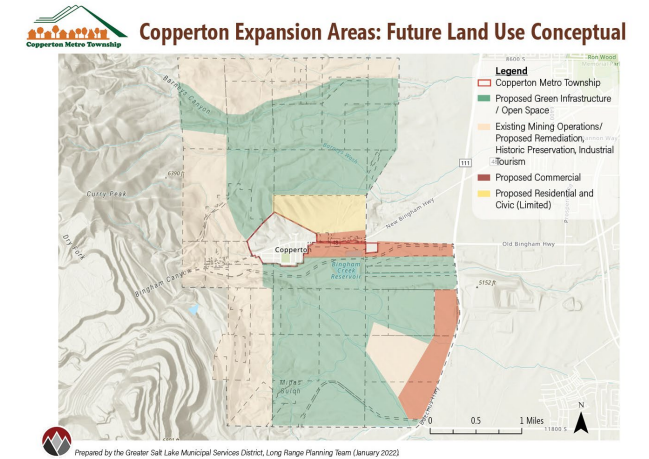
# PLANNING & DEVELOPMENT SERVICES — LONG RANGE PLANNING

## 3. Projects

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# PLANNING & DEVELOPMENT SERVICES — **BUILDING**



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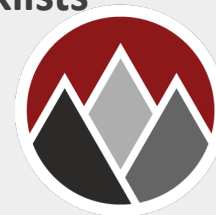


GREATER SALT LAKE  
**Municipal Services  
District**

# PLANNING & DEVELOPMENT SERVICES — BUSINESS LICENSING



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GREATER SALT LAKE  
**Municipal Services  
District**

# PLANNING & DEVELOPMENT SERVICES — CODE ENFORCEMENT

A Quality Neighborhood Starts With You  
**A Residential Guide for  
Property Maintenance**



GREATER SALT LAKE  
**Municipal Services  
District**

1. Opened **1,878 violations cases**
  - a) Cited 1,072 zoning violations
  - b) Cited 620 weeds violations
2. Set up **parking enforcement process** in coordination with Information Technology, UPD and Town of Brighton
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5. Started **assisting the building department with enforcement**



GREATER SALT LAKE  
**Municipal Services  
District**

# PLANNING & DEVELOPMENT SERVICES — **STORMWATER**



## **Completed 713 stormwater inspections**

- SWPPP Standard Inspection: 680
- Post Construction Priv. Main.: 32
- Fines issued: 1



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## **TOWN OF BRIGHTON COMPREHENSIVE CODE UPDATE (TITLES 18 & 19) 2023**

### **SCOPE OF WORK**

**TO:** Town of Brighton Planning Commission and Brighton Council

**FROM:** Erin O'Kelley

**DATE:** February 14, 2021

### **PURPOSE & SUMMARY**

MSD Planning & Development Services Staff ("PDS") have been tasked by the Town of Brighton Planning Commission to lead ordinance update efforts for the community. This Scope of Work outlines the anticipated workload and work schedule for 2023 and identifies the necessary steps in the planning process while leaving room for flexibility as community-specific challenges or conditions arise. Staff will work closely with the Planning Commission and Council to review drafted materials and lead ordinance revisions through the formal adoption process. This project has an anticipated end date of December 2023.

As the land use authority for the Town of Brighton regarding all matters of land use, zoning, and subdivision regulations, the Planning Commission has the authority to recommend changes to the Council on Title 18 Subdivisions and Title 19 Zoning of the Town of Brighton Municipal Code. These potential changes recommended by the Planning Commission will be sent to the Town of Brighton Council for review and adoption. Changes to the Town municipal code are legislative changes and require a specific process of review and approval defined in the Utah State Code.

If substantial changes to this Scope of Work are required, the party desiring the changes should request a formal amendment to the Scope, to be approved by the Council.

### **PARTIES INVOLVED**

Several parties are involved in the preparation and guidance of the Town of Brighton Land Use Ordinances:

**Greater Salt Lake Municipal Services District ('GSLMSD'):** the MSD provides planning and development services, as well as other municipal services, to the Town of Brighton. MSD staff will facilitate meetings between key stakeholders and residents, engage the community in planning and decision-making, and assist the Planning Commission in drafting proposed code changes. The MSD handles all notices for the Code Update process, except those notices for select council meetings. We are not required by State law to send out mailed notices to individual property owners for these changes but may, at times, at the request of the Community.

**Brighton Town Planning Commission ('Commission'):** the Commission serves as the advisory body to the Brighton Town Council. When the Commission is satisfied with any

proposed code changes, the Commission will call for a public hearing to present the proposed code changes to the public for feedback. The Commission may then recommend that the Council 'adopt', 'adopt with revisions', or 'does not adopt' the proposed code changes as drafted.

**Brighton Town Council ('Council'):** the Council will also consider the proposed code changes for adoption after the public hearing and receipt of a recommendation from the Commission. The Council may 'adopt', 'adopt with revisions', or 'not adopt' the changes as drafted. If the Council chooses not to adopt the code changes, they may send it back to the Planning Commission for additional content and consideration.

**Affected Entities and Key Stakeholders:** the Town of Brighton includes a complex mixture of authorities and interests. Throughout the process, staff and the Planning Commission will engage with affected entities and key stakeholders to ensure cross-jurisdictional collaboration and consensus on priority planning issues. These parties include but are not limited to: Salt Lake City, Utah Transit Authority, Utah Department of Transportation, Big Cottonwood Canyon Improvement District, Local Water Authorities, U.S. Forest Service, Solitude Resort, Brighton Resort, Unified Fire Authority, Unified Police Department, Local Utility Providers, and Brighton Residents and Property Owners.

## **COMMUNITY ENGAGEMENT**

Informal discussions with affected entities and key stakeholders will be the most common form of community engagement as the Planning Commission proposes code changes. However, where further workshops or open houses may be needed to coordinate with property owners or business owners, the Planning Commission may choose to create new opportunities for community engagement. If it is deemed necessary to create opportunities for community engagement, the Planning Commission will provide opportunities like those used for the General Plan adoption process in 2022.

**Public Planning Commission Meetings:** All regularly scheduled Planning Commission meetings where code changes are discussed are open to the public, and they are properly noticed online as required by the State. Community members may attend meetings at any time and learn more about the proposed changes to the code.

**In-Person or Virtual Open Houses or Workshops with Experts:** In the past, the Planning Commission has scheduled virtual or in-person open houses where residents could discuss important topics with stakeholders and experts. This helps clear misinformation and alleviate concerns. This also provides the opportunity to discuss real-life examples with property owners.

**Online Surveys:** Online surveys can be a valuable method for collecting feedback from residents who do not live in the Community all year long. Surveys can be used to collect specific feedback about potentially contentious changes to the code.

## **FINAL DELIVERABLES**

Land Use Ordinances determine the use, development, and subdivision of property within a municipality. A municipality's right to implement land use ordinances is tied to its "Police Power" (or to the essential task of protecting public health, safety, and welfare). Private property rights are balanced with public needs, in order to ensure safe, equitable, and sustainable development.

The 2023 Land Use Ordinance revisions are intended to accomplish several objectives, including:

- Ensuring compliance with State Legislation.
- Encouraging conformity with the adopted General Plan.
- Promoting ease of use for both staff and residents.
- Meeting unique needs and preserving the character of the community.

With these objectives in mind, the final deliverables will include the following:

**Final Recommendations for Code Changes with Staff Reports or Memos:** The Planning Commission will discuss the existing code within Title 18 and Title 19 of the Town of Brighton Municipal Code. Staff will present the final recommendation from these discussions, which will be sent to a public hearing and reviewed by the Council. The comprehensive code update project will be completed in phases. Each phase will be a collection of the final recommendations of code along with a staff report summarizing the proposed changes and necessary background information to help educate residents and business owners. See Figure 3 for anticipated Title 18 and Title 19 content.

**Technical Studies and Assessments:** At times, it may be necessary for Staff or the Planning Commission to collect data to better understand existing conditions. All data collected will be assembled into a technical assessment report or study based on the type of information requested by the Planning Commission. An example of this may be current measurements of setbacks in residential neighborhoods to understand the existing context and modify code to either match it or create change to the built-environment form.

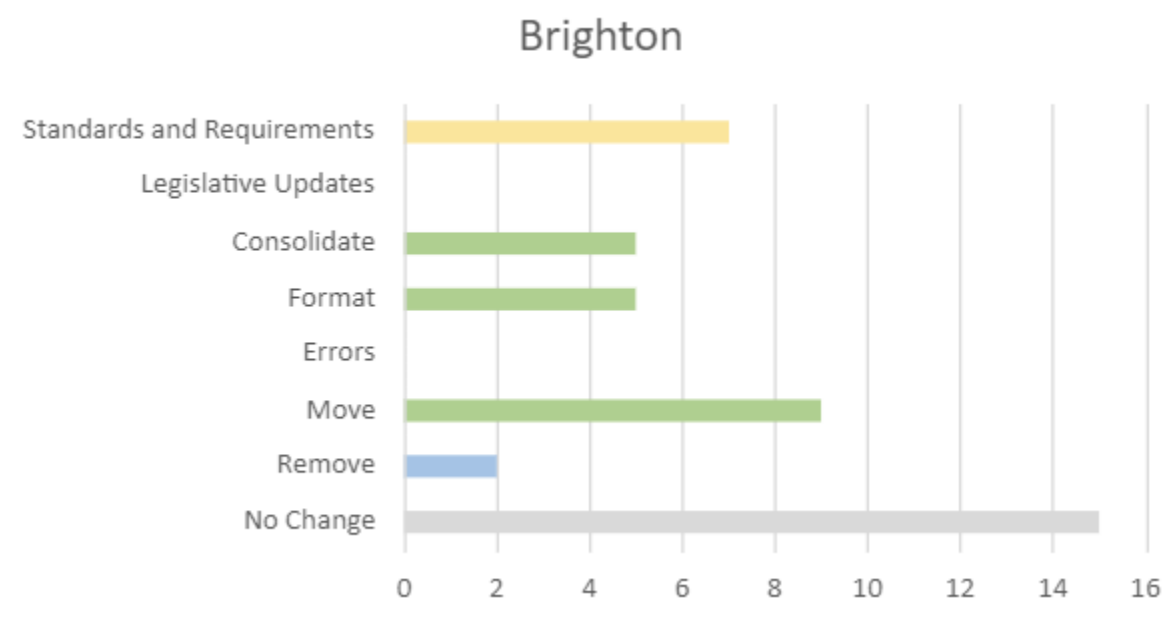
**Affected Entity and Stakeholder Recommendations:** Although the Planning Commission or community is not required to incorporate all recommendations from affected entities or stakeholders, the MSD staff will play a role in communicating these differences to the Planning Commission to promote transparency and ensure the Planning Commission has all information to make informed decisions.

## **BACKGROUND AND ANALYSIS**

**Pre-Analysis:** Staff has performed an in-depth analysis of existing Title 19 Ordinances to provide a basis from which the project team could begin their revisions. This analysis helped the team understand how much time to allot to various tasks, such as removing outdated sections or

obsolete zoning districts, consolidating materials for ease of use, and updating language to reflect recent legislative changes and the vision of the Town of Brighton General Plan. Figure 1 comprehensively portrays the work that staff estimates needs to be completed on the Town of Brighton Ordinances.

**Figure 1: Estimation of Town of Brighton Title 19 Needed Actions.**



**Credit:** MSD PDS, 2022.

The bar chart is color-coded to show changes that staff expect to require a low, medium, or high effort. Low-effort actions include the removal of certain sections of code that are no longer applicable (blue). Medium-effort actions involve moving, reformatting, or consolidating chapters or sections of the ordinance, as well as bringing those sections into compliance with State Code (green). Finally, high-effort actions are those that require an updating of chapters or sections in order to improve standards and requirements or facilitate General Plan implementation (yellow).

In addition to greater staff expertise being needed for the high-effort changes, it is anticipated that those actions will trigger a higher level of engagement from the community. As a general strategy, staff has elected to draft the 'High-Effort' ordinance updates first so that the Planning Commission and Council have the most time to look over those sections before adoption. The high-effort draft chapters mainly consist of the Town's zoning districts, including use and development standards. Phase Two includes several Medium-Effort Draft Chapters. These chapters still require thorough review and consideration from the community, but may not need as many community-specific revisions as the drafted zoning district chapters.

Figure 2 shows all existing chapters in Title 19 and notes on how these chapters are anticipated to change through the code update process. Chapters that are recommended for "No Change" might still be moved to another location, but the language in the Chapter will remain largely the



same. All of the chapters highlighted in yellow are anticipated to take up the most time and review by the Planning Commission and will require coordination with affected entities and stakeholders, so it is recommended by Staff that these chapters be worked on during the first phase of the project to allow a long time for review.

**Figure 2: Recommended Actions for Existing Title 19 by Chapter**

<b>Existing Title 19 Chapters as of November 2022 (links to chapters are included)</b>	<b>Recommended Action(s)</b>
<a href="#">19.01 GENERAL PROVISIONS</a>	No Change
<a href="#">19.02 GENERAL PROVISIONS AND ADMINISTRATION</a>	No Change
<a href="#">19.04 DEFINITIONS</a>	Update all definitions, add new definitions where needed (these will be updated throughout the process)
<a href="#">19.05 PLANNING COMMISSION</a>	No Change
<a href="#">19.06 ZONES, MAPS, AND ZONE BOUNDARIES</a>	No Change
<a href="#">19.08 F-1 FORESTRY ZONE</a>	Remove (not currently used)
<a href="#">19.10 FM-10 AND FM-20 FORESTRY MULTIFAMILY ZONES</a>	Consolidate with FR Zones, update setbacks and lot coverage requirements
<a href="#">19.12 FR-0.5, FR-1, FR-20, FORESTRY AND RECREATION ZONES</a>	Consolidate with FM Zones update setbacks and lot coverage requirements
<a href="#">19.13 MOUNTAIN RESORT ZONE</a>	Remove?
<a href="#">19.15 REGULATE INTERNAL ACCESSORY DWELLING UNITS</a>	No Change
<a href="#">19.60 C-V COMMERCIAL ZONE</a>	Consolidate with C Zones and update for compliance with the General Plan
<a href="#">19.72 FOOTHILLS AND CANYONS OVERLAY ZONE (FCOZ)</a>	Review existing regulations, collect reviews from stakeholders, and update as needed
<a href="#">19.74 FLOOD DAMAGE PREVENTION AND CONTROL</a>	Keep existing for now, until reviews are completed with Salt Lake County
<a href="#">19.75 GEOLOGICAL HAZARDS ORDINANCE (Formerly Natural Hazard Areas)</a>	Keep existing for now, until reviews are completed with Salt Lake County

<a href="#"><u>19.76 SUPPLEMENTARY AND QUALIFYING REGULATIONS</u></a>	Move language somewhere and remove the chapter or keep the chapter reserved
<a href="#"><u>19.77 WATER EFFICIENT LANDSCAPE DESIGN AND DEVELOPMENT STANDARDS</u></a>	Remove or consolidate with FCOZ
<a href="#"><u>19.78 PLANNED UNIT DEVELOPMENTS</u></a>	Remove
<a href="#"><u>19.79 UTILITY AND FACILITY SYSTEM PLACEMENT REGULATIONS</u></a>	Consolidate with new site development standards chapters or FCOZ Chapter
<a href="#"><u>19.80 OFF-STREET PARKING REQUIREMENTS</u></a>	Update requirements
<a href="#"><u>19.81 HIGHWAY NOISE ABATEMENT MEASURES</u></a>	Remove
<a href="#"><u>19.82 SIGNS</u></a>	Update requirements
<a href="#"><u>19.83 WIRELESS TELECOMMUNICATIONS FACILITIES</u></a>	Consolidate with new site development standards chapters
<a href="#"><u>19.84 CONDITIONAL USES</u></a>	Update requirements and standards.
<a href="#"><u>19.85 HOME BUSINESS</u></a>	No Change
<a href="#"><u>19.86 HISTORIC PRESERVATION</u></a>	Replace with a new ordinance.
<a href="#"><u>19.87 RESIDENTIAL FACILITIES FOR PERSONS WITH A DISABILITY</u></a>	Move to new special use chapter
<a href="#"><u>19.88 NONCONFORMING USES AND NONCOMPLYING STRUCTURES</u></a>	Update requirements and standards.
<a href="#"><u>19.90 AMENDMENTS AND REZONING</u></a>	Move to new location.
<a href="#"><u>19.91 SEXUALLY ORIENTED BUSINESSES</u></a>	No Change
<a href="#"><u>19.92 LAND USE HEARING OFFICER</u></a>	Move to new location, update appeal processes.
<a href="#"><u>19.93 PROCEDURES FOR ANALYZING TAKINGS CLAIMS</u></a>	Move to new location.
<a href="#"><u>19.94 ENFORCEMENT</u></a>	Move to new location.

**Figure 3: Recommended Table of Contents for New Title 19**

<b>TABLE OF CONTENTS</b>	
<b>Article I. GENERAL PROVISIONS</b>	
CHAPTER 19.02:	TITLE, PURPOSE AND APPLICABILITY
CHAPTER 19.04:	DEFINITIONS
CHAPTER 19.06:	NONCONFORMITIES
CHAPTER 19.08:	ENFORCEMENT
CHAPTER 19.10:	PROCEDURES FOR ANALYZING TAKINGS
<b>Article II. ADMINISTRATION</b>	
CHAPTER 19.12:	ADMINISTRATIVE BODIES, POWERS & DUTIES

CHAPTER 19.14: ESTABLISHMENT OF ZONES, ZONING MAP, AMENDMENTS  
CHAPTER 19.16: LAND USE PROCESSES AND PROCEDURES  
CHAPTER 19.18: PLANNED UNIT DEVELOPMENTS  
CHAPTER 19.20: APPEALS, VARIANCES AND EXCEPTIONS

**Article III. ZONE REGULATIONS**

CHAPTER 19.22: PARKS AND OPEN SPACE  
CHAPTER 19.24: FORESTRY ZONES  
CHAPTER 19.28: SINGLE-FAMILY RESIDENTIAL ZONES  
CHAPTER 19.30: MEDIUM AND HIGH-DENSITY RESIDENTIAL ZONES  
CHAPTER 19.32: COMMERCIAL ZONES

**Article IV. SPECIFIC AND TEMPORARY USE STANDARDS**

CHAPTER 19.42: SPECIFIC USE STANDARDS  
CHAPTER 19.44: TEMPORARY USE STANDARDS

**Article V. DEVELOPMENT STANDARDS**

CHAPTER 19.46: SITE DEVELOPMENT STANDARDS  
CHAPTER 19.48: OFF-STREET PARKING AND LOADING  
CHAPTER 19.50: LANDSCAPING & SCREENING  
CHAPTER 19.52: SIGNS  
CHAPTER 19.54: RESERVED (FORMERLY SUPPLEMENTAL REGULATIONS)  
CHAPTER 19.56: FLOOD PLAIN REGULATIONS  
CHAPTER 19.58: GEOLOGICAL HAZARDS  
CHAPTER 19.60: DARK-SKY ORDINANCE

**SPECIAL TOPICS TO ADDRESS**

Based on the community engagement completed in 2022 as part of the General Plan process there are several specific topics that should be discussed as part of the 2023 Comprehensive Code Update. These topics have been collected from previous Planning Commission discussions, MSD Staff, Affected Entity Recommendations, and property or business owners who want to see improvements made to the code for future development.

High-Priority Topics Identified in the General Plan:

- Adopt a maximum size and potentially minimum setbacks for single-family residences.
- Consider ordinances that improve water administration and water efficiency incentives.
- Update commercial zoning to allow for flex space and possible mixed uses that can provide economic opportunities or social gathering.
- Modify existing code to promote the construction of new multi-use and walking paths.
- Establish reasonable property maintenance standards for the community.

Other Topics Identified in the General Plan:

- Review single-family short-term rentals regulations and update as needed to mitigate problems. These may be accomplished through the existing short-term rental committee

and may not be reviewed by the Planning Commission unless changes to Title 19 are required.

- Review internal accessory dwelling unit standards and update as needed to mitigate problems.
- Establish a new zone for public facilities, utilities, and infrastructure to create compatible regulations for utility uses.
- Update zoning to reflect appropriate uses in commercial areas and only new commercial in appropriate areas.
- Update land use regulations to promote compact design and sustainable development as new commercial uses are developed.
- Update land use regulations to have appropriate parking requirements and enforcement.
- Adopt new regulations for off-street parking design standards like pervious cover minimums.
- Update land use regulations to allow for transit stops and flex space for biking and walking.
- Update land use regulations to provide well designed walking facilities for new commercial uses, especially around the Brighton Loop.
- Update land use regulations to require bike parking or storage for new uses.
- Update land use regulations with best practices for native trees and removal of invasive trees or other plant species
- Adopt a dark sky ordinance to mitigate impacts to wildlife.
- Update land use regulations to include specific use standards for delivery trucks, small package centers, and recycling centers. Provide flexibility in design to accommodate other neighborhood services if necessary.
- Adopt use-specific standards for uses that may pose a greater threat to the environment.
- Review existing land use regulations for compatibility with Wildland Urban Interface (WUI) requirements.
- Adopt standards for new commercial buildings to be zero net energy buildings. This can also help with energy and consumption once the building is constructed. Preliminary data collection may need to occur to determine feasibility.
- Update land use regulations to include specific use standards for recycling and waste centers in neighborhoods.
- Implement a safe routes program in the Town of Brighton and create new walking and biking opportunities separate from roads.
- Update land use codes with specific use standards for farmers markets and sale of fruits and vegetables.

#### Other Topics Identified by Staff:

- Review the limits of disturbance definitions to ensure compatibility for desired development.
- Review the nonconforming chapter for compatibility with Town of Brighton future plans for development.
- Review the definition for accessory dwelling units internal versus detached.















### **TIMELINE FOR PHASES**

Staff have broken the entire ordinance-update project down into a series of three phases, as shown in Exhibit A. At the end of each phase, draft versions of the specified chapters will be delivered to the Planning Commission and Council for their review and feedback. When all the drafted chapters have been reviewed, a final draft version of Titles 18 & 19, with revisions as applicable, will be presented for adoption.

The timelines presented in Exhibit A are internal target deadlines. Staff will work hard to meet those deadlines, but some chapters may require more time and revision than anticipated. The Planning Commission will review the proposed code changes at their regularly scheduled public meetings which occur on the third Wednesday of each month.

## EXHIBIT A DETAILED GANTT FOR BRIGHTON COMPHRESENIVE CODE UPDATE 2023

Reviews of the Code each month will occur at regularly scheduled Planning Commission meetings

		January	February	March	April	May	June	July	August	September	October	November	December
	Important Events												
	Scope of Work	Present to PC	Presented to Council										
Phase 1 (Zones and Environmental Considerations)	Definitions (Update)		Review Existing Conditions	 First Draft Completed	Planning Commission Review						 Final Draft Completed		
	Forestry and Multi-Family Zone				Identify Biggest Issues		Analyze Possible Solutions		Review				
	Forestry and Recreation Zones												
	Commercial Zones (Update)												
	(NEW) Parks and Open Space Zone			 First Draft Completed	Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)						 Final Draft Completed		
	FCOZ (Review and Update)												
	Floodplains (Keep Existing)												
	Geologic Hazards (Keep Existing)												
Phase 2 (Development and Use Standards)	IADUs (Keeping Existing)			 First Draft Completed		Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)					 Final Draft Completed		
	(NEW) Specific Use Standards												
	(NEW) Temporary Use Standards												
	Off-Street Parking (Update)												
	Signs (Update)												
	(NEW) Site Development Standards												
	(NEW) Dark-Sky Ordinance												
	(NEW) Historic Preservation Ordinance												
Phase 3 (Administration)	Title, Purpose, and Applicability			 First Draft Completed				Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)			 Final Draft Completed		
	Nonconformities												
	Enforcement												
	Procedures for Analyzing Takings												
	Administrative Bodies, Powers, and Duties												
	Establishment of Zones, Zoning Map, Amendments												
	Land Use Processes and Procedures												
	Appeals, Variance, and Exceptions												
	Title 18 Subdivisions												
Phase 4	Final Title 19 and Title 18 Assembled										 Public Hearing	Council Meeting	



= Recommendations of Code Changes with Staff Report or Memo, Field Studies or Data, and Reviews from Stakeholders or Affected Entities

= In April WFRC will announce the TLC Grant awards which may impact Brighton.



= In May, the Big Cottonwood Canyon Mobility Action Plan will be complete. The Town may need to incorporate additional code changes to accommodate the solutions in this plan.

= Stakeholder meetings, open houses, agency reviews will be scheduled as needed

		January	February	March	April	May	June	July	August	September	October	November	December							
Important Events																				
	Scope of Work	Present to PC	Presented to Council																	
Phase 1 (Zones and Environmental Considerations)	Definitions (Update)		Review Existing Conditions	First Draft Completed	Planning Commission Review						Final Draft Completed									
	Forestry and Multi-Family Zone				Identify Biggest Issues		Analyze Possible Solutions		Review											
	Forestry and Recreation Zones																			
	Commercial Zones (Update)																			
	(NEW) Parks and Open Space Zone																			
	FCOZ (Review and Update)						First Draft Completed	Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)							Final Draft Completed					
	Floodplains (Keep Existing)																			
	Geologic Hazards (Keep Existing)																			
Phase 2 (Development and Use Standards)	IADUs (Keeping Existing)			First Draft Completed		Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)					Final Draft Completed									
	(NEW) Specific Use Standards																			
	(NEW) Temporary Use Standards																			
	Off-Street Parking (Update)																			
	Signs (Update)																			
	(NEW) Site Development Standards																			
	(NEW) Dark-Sky Ordinance																			
	(NEW) Historic Preservation Ordinance																			
Phase 3 (Administration)	Title, Purpose, and Applicability			First Draft Completed				Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)			Final Draft Completed									
	Nonconformities																			
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	Procedures for Analyzing Takings																			
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	Establishment of Zones, Zoning Map, Amendments																			
	Land Use Processes and Procedures																			
	Appeals, Variance, and Exceptions																			
	Title 18 Subdivisions																			
Phase 4	Final Title 19 and Title 18 Assembled										Public Hearing	Council Meeting								

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**Presenting the Scope of  
Work for the  
Town of Brighton  
Comprehensive Code  
Update  
for Titles 18 & 19  
Subdivisions and Zoning**

**Brighton  
Town Council  
February 2023**

**Planner: Erin O'Kelley**



**Code Update Council Meeting**



## Project Goals

- Ensuring compliance with State Legislation.
- Encouraging conformity with the adopted General Plan.
- Promoting ease of use for both staff and residents.
- Meeting unique needs and preserving the character of the community.

## Project Summary

As the land use authority, the Planning Commission has the authority to recommend changes to the Council on Title 18 Subdivisions and Title 19 Zoning of the Town of Brighton Municipal Code.

Staff will work closely with the Planning Commission and Council to review drafted materials and lead ordinance revisions through the formal adoption process. This project has an anticipated end date of December 2023. The Planning Commission discussion will take place at their regularly scheduled monthly meetings unless otherwise requested by the Planning Commission.

## Parties Involved

TOB Planning Commission and Council, MSD, Affected Entities and Stakeholders

☐ PREFACE

☒ 1 GENERAL PROVISIONS

☒ 2 ADMINISTRATION AND PERSONNEL

☒ 3 REVENUE AND FINANCE

☐ 4 (RESERVED)

☒ 5 BUSINESS LICENSES AND REGULATIONS

☒ 6 FOOD AND BEVERAGE CONTROL

☐ 7 (RESERVED)

☒ 8 ANIMALS

☒ 9 HEALTH AND SAFETY

☒ 10 PUBLIC PEACE AND WELFARE

☒ 11 VEHICLES AND TRAFFIC

☒ 12 CODE ENFORCEMENT AND COMMUNITY ENHANCE

☒ 13 PARKS AND RECREATION

☒ 14 HIGHWAYS, SIDEWALKS AND PUBLIC PLACES

☒ 15 BUILDINGS AND CONSTRUCTION

☐ 16 (RESERVED)

☒ 17 FLOOD CONTROL AND WATER QUALITY

☒ 18 SUBDIVISIONS

☒ 19 ZONING

Town of Brighton Municipal Code  
Online: [brighton.municipalcodeonline.com](https://brighton.municipalcodeonline.com)



**Anticipated Work**  
**Low-Effort Tasks**

- Reorganize chapters.
- Update language.
- Consolidate similar standards together.

**Medium-Effort Tasks**

- Reformat standards into tables for user convenience.
- Renumbering standards.
- Update references to state code.

**High-Effort**

- Update zone standards.
- Update overlay zone standards.
- Update development standards (if needed)
- Review for compatibility with the General Plan.

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CHAPTER 19.60: DARK-SKY ORDINANCE

**Figure 3. Recommended Table of Contents for Title 19**  
**Page 6 Scope of Work**



Anticipated Work  
Low-Effort Tasks

- Reorganize chapters.
- Update language.
- Consolidate similar standards together.

Medium-Effort Tasks

- Reformat standards into tables for user convenience.
- Renumbering standards.
- Update references to state code.

High-Effort

- Update zone standards.
- Update overlay zone standards.
- Update development standards (if needed)
- Review for compatibility with the General Plan.

Administrative Processes,  
General Provisions

Special Use  
Conditions

Zones and  
Overlay Zones

Development  
Standards

Title 19 Zoning Chapters

19 ZONING

19.02 GENERAL PROVISIONS AND ADMINISTRATION

19.04 DEFINITIONS

19.05 PLANNING COMMISSION

19.06 ZONES, MAPS, AND ZONE BOUNDARIES

19.08 F-1 FORESTRY ZONE

19.10 FM-10 AND FM-20 FORESTRY MULTIFAMILY ZONES

19.12 FR-0.5, FR-1, FR-20, FORESTRY AND RECREATION ZONES

19.15 REGULATE INTERNAL ACCESSORY DWELLING UNITS

19.60 C-V COMMERCIAL ZONE

19.72 FOOTHILLS AND CANYONS OVERLAY ZONE (FCOZ)

19.74 FLOOD DAMAGE PREVENTION AND CONTROL

19.75 GEOLOGICAL HAZARDS ORDINANCE (Formerly Natural Hazard)

19.76 SUPPLEMENTARY AND QUALIFYING REGULATIONS

19.77 WATER EFFICIENT LANDSCAPE DESIGN AND DEVELOPMENT

19.78 PLANNED UNIT DEVELOPMENTS

19.79 UTILITY AND FACILITY SYSTEM PLACEMENT REGULATIONS

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19.81 HIGHWAY NOISE ABATEMENT MEASURES

19.82 SIGNS

19.83 WIRELESS TELECOMMUNICATIONS FACILITIES

19.84 CONDITIONAL USES

19.85 HOME BUSINESS

19.87 RESIDENTIAL FACILITIES FOR PERSONS WITH A DISABILITY

19.88 NONCONFORMING USES AND NONCOMPLYING STUCTURES

19.90 AMENDMENTS AND REZONING

19.91 SEXUALLY ORIENTED BUSINESSES

19.92 LAND USE HEARING OFFICER

19.93 PROCEDURES FOR ANALYZING TAKINGS CLAIMS

19.94 ENFORCEMENT





## Anticipated Work Low-Effort Tasks

- Reorganize chapters.
- Update language.
- Consolidate similar standards together.

## Medium-Effort Tasks

- Reformat standards into tables for user convenience.
- Renumbering standards.
- Update references to state code.

## High-Effort

- Update zone standards.
- Update overlay zone standards.
- Update development standards (if needed)
- Review for compatibility with the General Plan.

**Administrative Processes,  
General Provisions**

**Special Use  
Conditions**

**Zones and  
Overlay Zones**

**Development  
Standards**

## Title 19 Zoning Chapters

### 19 ZONING

19.02 GENERAL PROVISIONS AND ADMINISTRATION

19.04 DEFINITIONS

19.05 PLANNING COMMISSION

19.06 ZONES, MAPS, AND ZONE BOUNDARIES

19.08 F-1 FORESTRY ZONE

19.10 FM-10 AND FM-20 FORESTRY MULTIFAMILY ZONES

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19.92 LAND USE HEARING OFFICER

19.93 PROCEDURES FOR ANALYZING TAKINGS CLAIMS

19.94 ENFORCEMENT

## High-Priority Topics in the General Plan

- Adopt a maximum size and potentially minimum setbacks for single-family residences.
- Consider ordinances that improve water administration and water efficiency incentives.
- Update commercial zoning to allow for flex space and possible mixed uses that can provide economic opportunities or social gathering.
- Modify existing code to promote the construction of new multi-use and walking paths.
- Establish reasonable property maintenance standards for the community.

## Other Topics to Review (Scope of Work Page 7 & 8)

- Dark sky ordinance
- New specific use standards
- Update parking and enforcement
- Incorporate bike parking and bike transportation standards
- etc.

***Are these topics and all others in the Scope of Work correct?***

**Zones and Overlay Zones**






**Development Standards**



Anticipated Timeline (Exhibit A)

		January	February	March	April	May	June	July	August	September	October	November	December
Important Events													
	Scope of Work	Present to PC	Presented to Council										
Phase 1 (Zones and Environmental Considerations)	Definitions (Update)		Review Existing Conditions	First Draft Completed	Planning Commission Review						Final Draft Completed		
	Forestry and Multi-Family Zone				Identify Biggest Issues		Analyze Possible Solutions		Review				
	Forestry and Recreation Zones												
	Commercial Zones (Update)												
	(NEW) Parks and Open Space Zone				Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)						Final Draft Completed		
	FCOZ (Review and Update)			First Draft Completed									
	Floodplains (Keep Existing)												
	Geologic Hazards (Keep Existing)												
Phase 2 (Development and Use Standards)	IADUs (Keeping Existing)			First Draft Completed		Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)					Final Draft Completed		
	(NEW) Specific Use Standards												
	(NEW) Temporary Use Standards												
	Off-Street Parking (Update)												
	Signs (Update)												
	(NEW) Site Development Standards												
	(NEW) Dark-Sky Ordinance												
	(NEW) Historic Preservation Ordinance												
Phase 3 (Administration)	Title, Purpose, and Applicability			First Draft Completed		Planning Commission Review (Identify Most Important Issues, Analyzing Possible Solutions)					Final Draft Completed		
	Nonconformities												
	Enforcement												
	Procedures for Analyzing Takings												
	Administrative Bodies, Powers, and Duties												
	Establishment of Zones, Zoning Map, Amendments												
	Land Use Processes and Procedures												
	Appeals, Variance, and Exceptions												
Phase 4	Title 18 Subdivisions										Public Hearing	Council Meeting	
	Final Title 19 and Title 18 Assembled												

- = Recommendations of Code Changes with Staff Report or Memo, Field Studies or Data, and Reviews from Stakeholders or Affected Entities
- = In April WFRM will announce the TLC Grant awards which may impact Brighton.
- = In May, the Big Cottonwood Canyon Mobility Action Plan will be complete. The Town may need to incorporate additional code changes to accommodate the solutions in this plan.
- = Stakeholder meetings, open houses, agency reviews will be scheduled as needed

		January	February	March	April	May	June	July	August	September	October	November	December
	Important Events												
	Scope of Work	Present to PC	Presented to Council										
Zones  Mental ons)	Definitions (Update)				Planning Commission Review								
	Forestry and Multi-Family Zone												
	Forestry and Recreation Zones												
	Commercial Zones (Update)												
	(NEW) Parks and Open Space Zone												
	FCOZ (Review and Update)												
	Floodplains (Keep Existing)												
	Geologic Hazards (Keep Existing)												

## Existing Conditions Review

- Lot Coverage
- Square Footage
- Setbacks
- Heights
- Detached Structures
- Slope

## Planning Commission Review

- Identify Biggest Issues of Chapter
- Staff will collect possible solutions and try and demonstrate pros and cons (at a later meeting)
- Planning Commission will decide on the direction after the review

## Stakeholder Meetings

- These meetings will be scheduled on an as needed basis we anticipate 1-2 Open Houses to discuss these topics with the public.

## Questions for the Planning Commission:

- Do the topics/ issues discussed seem correct?
- Is timeline appropriate?
- There are two possible pending plans that may impact commercial zones: the BCC MAP, and WFRC TLC Grant Application

## *Questions for staff?*

# SILVER FORK SHORT-TERM RENTAL SURVEY

January 2023

## NO CAP

- 26 Total Responses (37%)
  - 8 Full-time owners
  - 18 Part-time owners

## 50% CAP

- 2 Total Responses (3%)
  - 2 Part-time owners

## 25% CAP

- 8 Total Responses (11%)
  - 5 Full-time owners
  - 3 Part-time owners

## 15% CAP

- 26 Total Responses (37%)
  - 10 Full-time owners
  - 16 Part-time owners

## 10% CAP

- 5 Total Responses (7%)

## 0% CAP

- 2 Total Responses (3%)
  - 1 Full-time renter
  - 1 Part-time owner

## SURVEY CONTACTS -vs- RESPONSES

- 143 Total Contacts
  - 71 Full-time owners
  - 72 Part-time owners
- 70 Responses - 49% of Total Contacts
  - 26 Full-timer Responses - 37%
  - 44 Part-timer Responses - 63%

## THE SURVEY

Dear Silver Fork Community,  
The Town is considering a cap on the number of Short-Term Rental (STR) licenses in Silver Fork. How do you feel about this? How will it affect you?

### Here are some numbers:

- 197 Total Homes in Silver Fork
- 125 Seasonal Homes (63%)
- 72 Full-Time Homes (37%)
- 16 Current Short-Term Rentals (8%)
- 3 Pending Applications

### Here are some choices:

- I prefer NO STR CAPS in Silver Fork
- I prefer a 15% Cap (30 homes)
- I prefer a 20% Cap (40 homes)
- I prefer a 25% Cap (50 homes)
- Other

### Comments

Please let me know your choice.

I will report to the Town Council on February 14.

Thanks for letting the voices of Silver Fork be heard.

## BOTTOM LINE

Silver Fork is a bunch of REALLY GREAT folks.

Responses were gracious, concerned, and heartfelt.

**BRIGHTON, UTAH**

**ORDINANCE NO. 2023-O-\_\_\_\_ - \_\_\_\_**

**AN ORDINANCE ENACTING TITLE 5 BUSINESS LICENSES AND REGULATIONS  
CHAPTER 5.19 SHORT TERM RENTAL SECTIONS 15, 16 and 17 TO LIMIT SHORT-  
TERM RENTALS IN THE SILVER FORK AND PINE TREE COMMUNITIES AND  
IMPLEMENT A WAITLIST WHEN THOSE CAPS ARE MET**

WHEREAS, certain areas of the Town are less compatible for short-term rental uses and the Town wishes to designate only specific areas where the uses should be limited; and

WHEREAS, where short-term rentals are allowed, they should be subject to reasonable regulations to address health and safety needs of guests and to prevent and abate nuisance conditions; and

WHEREAS, the Council formed a Short Term Rental Subcommittee to discuss and receive feedback on short term rentals, including placing limits on the number of short term rentals in different communities within the Town; and

WHEREAS, the Short Term Rental Subcommittee (“Subcommittee”) met several times from 2022 to 2023 and gave feedback to the Council on short term rental limits; and

WHEREAS, in December 2022 and January 2023, the Council received public input and discussed the feedback from the Subcommittee. The Council finds that limiting the number of short term rentals is in the public interest to preserve the peace, safety, health, and community character of some communities.

WHEREAS, the Utah legislature has granted welfare power to the Town Council, independent, apart from, and in addition to, its specific grants of legislative authority, which enables the Town to pass ordinances which are reasonable and appropriate to the objectives of that power, i.e., providing for the public safety, health, morals, and welfare; and

WHEREAS, the forgoing legitimate governmental objectives are achieved by reasonable means, in that any adverse impact on private property value or use has been carefully balanced against the corresponding gain to the public; and the regulations have been calculated, on recommendation of Town planning staff to permit property owners to beneficially use their properties for the practical purposes to which the property is reasonably adaptable; and procedures have been established by the Brighton Town Code and Utah Code Ann. Whereby appeals can be heard and decided if it is alleged that there is legislative or administrative error, or where a special exception or variance to the ordinance is required.

NOW, THEREFORE, BE IT ORDAINED by the Brighton Town Council that:

**Section 1. Enactment.** Title 5, Chapter 19, Sections 015, 016, 017 of the Brighton Town Code are hereby enacted as follows:

**5.19.015 Short Term Rental Limits**

Short term rental properties are limited in the following areas of the Town:

A. Silver Fork Community– [Map or description]

No more than 15% of residential properties within this area as of January 1, 2023, may be used as short term rentals, rounded up to the nearest natural number.

B. Pine Tree Community– [Map or description]

No more than 15% of residential properties within this area as of January 1, 2023, may be used as short term rentals, rounded up to the nearest natural number.

### **5.19.016 Wait List for New License Applications**

When issued and pending applications for short term rental license numbers reach the caps described in 5.19.015, the Town Clerk or designee shall create a waitlist of property owners applying to receive a short term rental license. The procedure for creating and maintaining the waitlist is as follows:

A. Property owners applying for a short term rental license will be placed on the waitlist if the number of all issued and pending applications equal the maximum allowable for that community.

B. A property owner's position on the waitlist will be based on the date the Town receives a completed short term rental application. Incomplete applications will not be placed on the waitlist until completed.

C. Only the current owners of a property can apply to be placed on the waitlist. A property owner's position on the waitlist is not transferrable except under conditions described in 5.19.017(B).

D. The Town Clerk or designee will notify property owners of their position on the waitlist and will provide a copy of the waitlist upon request.

E. As new licenses become available in a community, the owner at the top of the waitlist in that community will be contacted by the Town Clerk or designee and will have fourteen (14) business days to submit a completed application to the Town.

F. If, after receiving notice, a property owner on the waitlist fails to submit a completed license application to the Town within the fourteen (14) business day period, or if such owner notifies the Town that it declines to proceed with an application, the Town shall promptly notify the next property owner on the wait list and shall continue on the list until the available license is issued.

~~F.G.~~ [\[Use it or lose it provision?\]](#)

### **5.19.017 Licenses Nontransferable**

A. Except as otherwise provided in this section, a license granted pursuant to this chapter is subject to the transfer limitations in 5.05.060.

B. Exceptions to Nontransferable License: If the real property for which a valid short term rental license has been issued is transferred pursuant to a deed meeting any of the following

conditions, the Town may issue a new short term rental license to the grantee named in such deed:

1. The transfer of title to real property when there is no consideration if the grantee is a member of the grantor's family.
  2. The transfer of title to real property from a grantor to a trust established by the grantor.
  3. The transfer of title to real property from a grantor to a limited liability company or another form of business entity recognized by Utah law so long as the grantor has a controlling interest in such limited liability company or other business entity.
  4. Any transfer of the property between the same parties creating or terminating a joint tenancy in such property.
  5. The transfer of title or change of interest in real property by reason of death, pursuant to a will, the law of descent and distribution, or otherwise.
  6. The transfer of title to make effective any plan confirmed or ordered by a court of competent jurisdiction under the bankruptcy code or in an equity receivership proceeding.
  7. The transfer of title without consideration for the purpose of confirming, correcting, modifying, or supplementing a transfer previously recorded; making minor boundary adjustments; removing clouds of titles; or granting rights-of-way, easements, or licenses.
  8. The transfer of title pursuant to any decree or order of a court of record quieting, determining, or vesting title, including a final order awarding title pursuant to a condemnation proceeding.
  9. The transfer of title between spouses or former spouses made pursuant to a separation agreement, decree of legal separation, or dissolution of marriage.
- C. Temporary License for Pending Reservations: Upon transfer of title of the property which had a License for a short term rental, a subsequent owner may request a temporary license for no longer than six (6) months from the date of the transfer only to allow such owner to honor reservations for the property that existed on the date of the transfer of legal title to the real property that was the subject of the previous license.

Temporary Licenses are not included in the license cap calculations.

**Section 2. Amendment.** Title 5, Chapter 19, Sections 20 of the Brighton Town Code is hereby amended as follows:

#### **5.19.020 License - Required**

It is unlawful to conduct or operate a short-term rental without having obtained a license therefor.

[A. A license issued under this chapter may be suspended or revoked pursuant to 5.19.040.](#)



- B. If a license is suspended, the license may be reinstated after the suspension time passes and the property complies with all requirements of Town code and Utah law.
- C. If a license is revoked, the property owner is ineligible to reapply for one year from the date of the revocation and will be placed on the waitlist, if one exists, pursuant to 5.19.016.
- D. If a license holder fails to renew the license or pay the required fees, the license will expire and treated as a denial subject to appeal under 5.02.140 through 5.02.180.

**Section 3. Effective Date.** This ordinance shall go into effect upon publication.

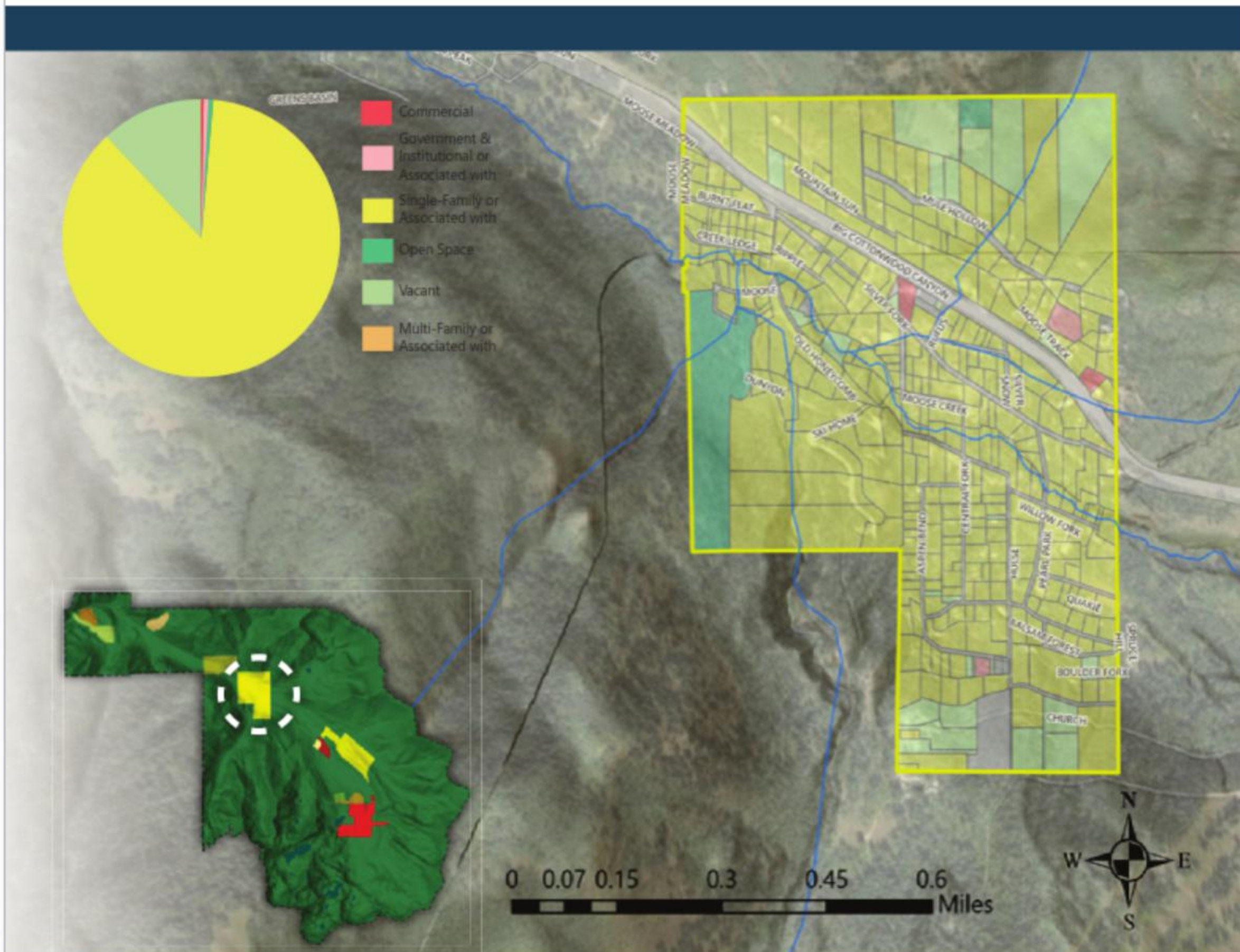
**PASSED AND APPROVED** THIS \_\_\_\_ Day of February, 2023.

TOWN OF BRIGHTON

By: \_\_\_\_\_  
Dan Knopp, Mayor

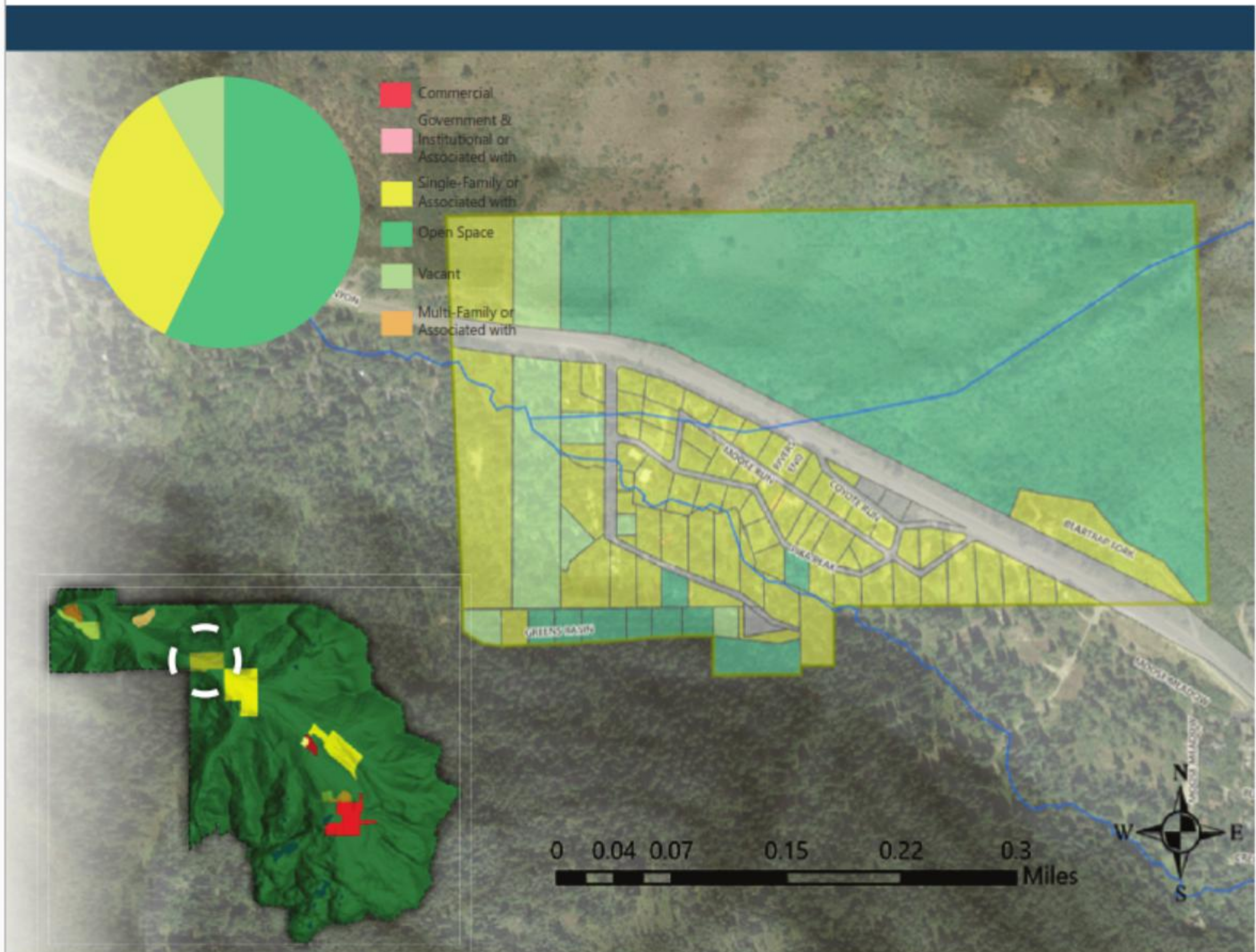
ATTEST

\_\_\_\_\_  
Kara John, Town Clerk



Map 12. Silver Fork Character Area





Map 13. Pine Tree Character Area

## **8.02 DOG LICENSING**

### **8.02.010: ADMINISTRATION**

- A. Department Of Animal Control: The Department of Animal Control is the Town's law enforcement agency, any persons designated by the Town, and Town staff.
- B. Powers Of Animal Control Officials:
  - 1. The Town law enforcement department, or any person designated by the department, shall enforce this chapter.
  - 2. The Town law enforcement, deputies, and recognized animal control officers are hereby authorized and empowered to apprehend and take with them and impound any animal found in violation of this chapter, including licensed and unlicensed dogs.
  - 3. In the enforcement of this chapter, the Town law enforcement, any deputy or a person authorized by the Town law enforcement department, are authorized to enter onto the open premises of any person to take possession of any dog in violation of this chapter.
  - 4. The Town council shall have the ability to enter into an interlocal agreement with an animal control facility for purposes of transportation and impoundment of animals.
- C. Duties Of Animal Control Officials: The Town law enforcement department shall:
  - 1. Enforce this chapter and perform other responsibilities pursuant thereto.
  - 2. Keep adequate records of all animals impounded and all monies collected.
  - 3. Establish, in cooperation with the Salt Lake Valley health department, and other applicable governmental agencies, adequate measures for rabies immunization and control.
- D. Administrative Staff: The Town staff shall see that all animals in the jurisdiction are licensed, controlled and permitted in accordance with any applicable ordinance and/or regulations. In addition, the Town staff shall keep licensing records, collect completed applications and fees, distribute license tags to owners and oversee the drawing process for annual licenses.
- E. Interference With Officer Prohibited: It shall be unlawful for any person to knowingly and intentionally interfere with the Town animal control officer in the lawful discharge of duties as herein prescribed.

### **8.02.020 DEFINITIONS**

The following words and phrases used in this chapter shall have the following meanings unless a different meaning clearly appears from the context:

**ANIMAL AT LARGE:** Any domesticated animal, whether or not licensed, not under restraint, as defined in this section.

**ANIMAL UNDER RESTRAINT:** Any animal under the control of its owner or person having charge, care, custody or control, except a dog shall not be considered under control of the owner unless on a leash or lead, confined within a vehicle, or within the real property limits of the dog owner.

**ANIMALS:** Any and all types of livestock, dogs and other subhuman creatures, both domestic and wild, male and female, singular and plural.

**BITE:** An actual puncture, tear or abrasion of the skin inflicted by the teeth of an animal.

**CAT:** Any age feline of the domesticated types.

**CATTERY:** An establishment for boarding, breeding, buying, grooming or selling cats for profit.

**DOG:** Any *canis familiaris* over ten (10) weeks of age.

**GROOMERY:** Any establishment maintained for the purpose of offering grooming services for animals for profit.

**HOUSEHOLD:** A separate dwelling unit which includes kitchen facilities.

**KENNEL:** An establishment having three (3) or more dogs for the purpose of boarding, breeding, buying, grooming, letter for hire, training, for fee, or selling.

**LEASH OR LEAD:** Any chain, rope or device used to restrain an animal.

**PET:** An animal kept for pleasure rather than utility, including, but not limited to, birds, cats, dogs, fish, hamsters, mice, and other animals commonly domesticated, which are not prohibited by other governmental regulations.

**PET SHOP:** Any establishment containing cages or exhibition pens, not part of a kennel or cattery, wherein dogs, cats, birds, or other pets for sale are kept or displayed.

**QUARANTINE:** The isolation of an animal in a substantial enclosure so that the animal is not subject to contact with other animals or unauthorized persons.

**STRAY:** Any "animal at large", as defined in this section.

**VICIOUS ANIMAL:** Any animal which is dangerously aggressive, including, but not limited to, any animal which has bitten or in any other manner attacked any person or animal.

**WILD, EXOTIC OR DANGEROUS ANIMAL:** Any animal which is not commonly domesticated, or which is not native to North America, or which, irrespective of geographic origin, is of a wild or predatory nature, or any other animal which, because of its size, growth propensity, vicious nature or other characteristics would constitute an unreasonable danger to human life, health or property if not kept, maintained or confined in a safe and secure manner. Those animals, however domesticated, shall include, but are not limited to:

- A. Alligators and crocodiles.
- B. Bears (*Ursidae*): All bears including grizzly bears, brown bears and black bears.

- C. Cat family (Felidae): All except the commonly accepted domesticated cats, and including cheetah, cougars, leopards, lions, lynx, panthers, mountain lions, tigers, wildcats, etc.
- D. Dog family (Canidae): All except domesticated dogs, and including wolf, fox, coyote, dingo, etc.
- E. Porcupine (Erethizontidae).
- F. Primate (Hominidae): All subhuman primates.
- G. Raccoon (Prosynnidae): All raccoons, including eastern raccoon, desert raccoon, ringtailed cat, etc.
- H. Skunks.
- I. Venomous fish and piranha.
- J. Venomous snakes and lizards.
- K. Weasels.

## **8.02.030 DOG LICENSING**

- A. License Required; Renewal: Any dog found within the boundaries of the Town must be licensed by the Town. It shall be unlawful for any person to bring a dog within the boundaries of the Town, whether in a motor vehicle or otherwise, which is not licensed by the Town. All dog owners which receive dog licenses from the Town must renew said licenses annually, except as otherwise provided.
- B. Term; Renewal Time Limit: Licenses shall be issued in January and shall be valid through December of each calendar year. If the holder of a dog license wishes to renew a license, he or she shall obtain an application for license renewal from the Town which shall be submitted with the appropriate fee before January 31 of each year. If the application is found to be in order, the license shall be issued. For good cause shown, the Town may accept an application after January 31; however, the fee shall be two hundred percent (200%) of the current licensing fee. In no event shall a license application be accepted after the last day of February in any calendar year. A dog license which is not renewed by the last day of February shall be forfeited.
- C. Number; Classification: Due to the location of the Town within a watershed area, the Town Council shall impose limits on the total number of Class A, B, C, and D dog licenses issued by resolution. The number of licenses shall be reviewed annually and may be increased or decreased upon a finding by the Town Council in regard to licensee compliance and consideration of the watershed. However, in no event shall the number of dog licenses in Class A, B, C, and D collectively exceed   licenses.
  - 1. Classifications: There shall be classes of dog licenses as follows:
    - a. Class A Licenses: Any full time resident qualifies. For purposes of this license class, a full time resident is one who physically has lived within the Town at least six (6) months (consecutively or cumulatively) during each calendar year and, who is registered to vote in the Town.



- b. Class B Licenses: Those who have ownership interests in improved residential or commercial property and live part time in the Town.
  - c. Class C Licenses: Employees of businesses within the Town who have worked in the Town for a period of at least three (3) consecutive winter or summer seasons and who have demonstrated knowledge of the Town's animal control ordinances are eligible for this license. Said license shall allow the employee to bring the licensed dog to the place of employment on condition that the dog returns home with its owner at the end of the employee's shift. The applicant for this license shall show, in addition to other license requirements, written proof that the owner of the business at which the employee works allows the presence of the dog and has a suitable location for it.
  - d. Class D Licenses: The Mayor shall have the authority to issue a temporary dog license for demonstrated necessity or extraordinary hardship. Any license issued under this authority shall be reported at the next regularly scheduled Town Council meeting. Any dog licensed under this class must apply for and receive a temporary license, and pay a fee set by resolution.
  - e. Class E Licenses: The Mayor or his/her designee shall have the authority to issue temporary licenses to rescue dogs or other groups of dogs requiring specialized training.
2. Allocation; Drawing: The Town Council may allocate new and forfeited licenses to one or more of the above classes. If more applicants than licenses exist for any class, a random drawing shall be held to determine license recipients. If licenses are issued after January of any given year, the licensee shall be required to pay the full license fee for the year. The aforementioned actions and rules governing said actions shall be established through resolutions passed by the Town Council.
- D. Form Of Application; Rabies Certificate; Fee: License applications must be submitted annually to the administrative staff, utilizing a standard form which requests owner's name and address, dog's name, sex, color and age, and rabies vaccination information. The application shall be accompanied by the prescribed license fee and by a current rabies vaccination certificate. Rabies vaccinations shall be given by a licensed veterinarian. The applicant shall also sign a written statement signifying that they shall abide by the regulations outlined in this chapter, and all Salt Lake Valley health department and Salt Lake City watershed rules and regulations.
- E. Violation; Forfeiture: Any licensed dog whose owner does not fulfill the requirements of any of the above dog license classifications, shall forfeit said license and watershed tag.
- F. Fees; Proof Of Sterilization: Fees shall be assessed annually by resolution. No dog shall be licensed as spayed or neutered without proof that sterilization was performed.
- G. Number Permitted: No person at any one household or business within the town shall at any time retain more than one class A, B, or C license, in any combination.



- H. Unlicensed Dogs Prohibited; Exception: No unlicensed dogs are allowed in the town except those exemptions set forth in subsection K of this section. Any owner or caretaker of a dog who brings an unlicensed dog into the jurisdiction is subject to a watershed fine.
- I. Planned Unit Developments; Condominium Properties: If any applicant for a dog license lives within a planned unit development or condominium property, said applicant for any of the above dog licenses must submit, with the application, written verification from the property manager of said development that the issuance of a dog license does not violate regulations governing said property.
- J. License Tag:
1. Upon payment of the license fee, the administrative staff may issue to the owner a town tag and a watershed tag. Each tag shall have stamped thereon a tag number and the current year. The owner shall attach the tags to the collar or harness of the animal and see that the collar and tags are constantly worn. Failure to attach the tags as provided shall be in violation of this subsection.
  2. Dog tags are not transferable from one dog to another. No refunds shall be made on any dog license fee for any reason whatsoever. Replacements for lost or destroyed tags shall be issued upon payment of a fee as established by resolution of the town council, to the administrative staff.
  3. Any person removing or causing to be removed the collar, harness or tags from any licensed dog without the consent of the owner or keeper thereof, except a licensed veterinarian or peace officer who removed such for medical or other reasons, shall be in violation of this subsection.
  4. Upon the death of a licensed dog, the owner must notify the town administrative staff within ninety (90) days after the death. The owner must inform the department of the name, sex, age of the dog and the circumstances of its death. The owner shall have one hundred eighty (180) days after the death of the dog in which to obtain a new dog and license. If the owner does not obtain a new dog within one hundred eighty (180) days, the owner forfeits the town tag and watershed tag and must apply for future tags as outlined in this section.
- K. Exemptions To Licensing:
1. The fee provisions of this section and licensing requirement shall not apply to:
    - a. A Service Animal as defined by the Americans with Disabilities Act (ADA) (29 CFR 35.136).
    - b. Dogs required for search and rescue operations or extraordinary circumstances for which the animal control requires additional assistance for public safety as allowed by the mayor or animal control on a temporary basis.
  2. The town recognizes the need for avalanche dogs to help with public safety. Avalanche dogs licensed to Alta Ski Lift Company shall not be counted with the total

number of dogs being licensed. However, they shall be licensed with the town and shall be required to follow all regulations and requirements of this chapter. The number of avalanche dogs licensed with the town shall be determined by agreement between the town and the Alta Ski Lift Company. The town further recognizes the need for training opportunities for rescue dogs or other dogs requiring specialized training. Before conducting training exercises within or entering the town, all such dogs shall first obtain a permit from the Salt Lake City department of public utilities-watershed division, and then a class E license from the town.

3. Nothing in this subsection shall be construed so as to exempt any dog from having a current rabies vaccination.

L. Revocation Of Dog License: If the owner of any dog is found to be in violation of this chapter for a third time, the animal control or his deputies or an animal control officer, shall have the dog immediately impounded and the license shall be revoked.

#### **8.02.040 COMMERCIAL ESTABLISHMENTS PROHIBITED**

In order to protect the watershed and ensure the public health and safety in the town, it shall be unlawful for any person to operate or maintain a kennel, cattery, pet shop, groomery, riding stable, veterinary clinic or hospital, or any similar establishment within the jurisdiction.

#### **8.02.050 DOGS RUNNING AT LARGE**

It shall be unlawful for the owner or person having charge, care, custody or control of any dog to allow such dog at any time to run at large. The owner or person charged with responsibility for a dog found running at large shall be strictly liable for a violation of this section regardless of the precautions taken to prevent the escape of the dog and regardless of whether or not he knows that the dog is running at large.

#### **8.02.060 FIERCE, DANGEROUS OR VICIOUS ANIMALS**

It shall be unlawful for the owner of any fierce, dangerous or vicious animal to permit such animal to go or be off the premises of the owner unless such animal is under restraint and properly muzzled so as to prevent it from injuring any person or property. Every animal so vicious and dangerous that it cannot be controlled by reasonable restraints, and every dangerous and vicious animal not effectively controlled by its owner or person having charge, care or control of such animal so that it shall not injure any person or property, is a hazard to public safety, and the animal control department may seek a court order for destruction or muzzling of the animal.

#### **8.02.070 WILD ANIMALS**

It shall be unlawful for any person to sell, offer for sale, barter, give away, keep or purchase any "wild animal", as defined in this chapter, and which by its nature or the nature of its kind, is fierce, dangerous, noxious, or naturally inclined to do harm, except a facility for education or scientific purposes may keep such an animal if protective devices adequate to prevent such

animal from escaping or injuring the public are provided and sanitary conditions are provided for protection of the public health and watershed.

#### **8.02.080 NUISANCE ANIMALS:**

Any owner or person having charge, care, custody or control of an animal causing a "nuisance", as defined in this section, shall be in violation of this chapter and subject to the penalties provided herein. The following shall be deemed a "nuisance":

- A. Any animal which:
  - 1. Causes damages to the property of anyone other than its owner;
  - 2. Is a "vicious animal", as defined in of this chapter, and kept contrary to section this chapter;
  - 3. Causes unreasonable fouling of the air by odors;
  - 4. Causes unsanitary conditions in enclosures or surroundings;
  - 5. Defecates on any public or private property without the consent of the owner of such property, unless the person owning, having a proprietary interest in, harboring or having care, charge, control, custody or possession of such animal shall remove any such defecation immediately and dispose of it in an approved way;
  - 6. Barks, whines or howls or makes other disturbing noises in an excessive, continuous or untimely fashion;
  - 7. Molests passersby or chases passing vehicles. "Molest", as used in this section, shall mean to assault or threaten a person in any way including aggressively approaching or jumping on a person;
  - 8. Attacks, chases or worries other domestic animals, or any species of wild animal. "Worry" as used in this section, shall mean to harass by tearing, biting or shaking with the teeth.
  - 9. Is determined by the animal control department or Salt Lake Valley health department to be a public nuisance by virtue of being offensive or dangerous to the public health, welfare or safety.
  - 10. Leaves fecal matter which is not immediately disposed of.
- B. Any animals which, by virtue of the number maintained, are determined by the animal control department or Salt Lake Valley health department to be offensive or dangerous to the public health, welfare or safety.

#### **8.02.090 REGULATIONS AND PROHIBITIONS:**

- A. Harboring Stray Dogs: It shall be unlawful for any person to harbor or keep any lost or stray dog. Whenever any dog shall be found which appears to be lost or strayed, it shall

be the duty of the finder to notify the animal control department within twenty four (24) hours.

- B. Dogs On Leash: Any dog which is outside the property of its owner shall be on a leash and under the control of its owner at all times, with the town dog license plainly visible. However, a dog may be unleashed prior to eight thirty o'clock (8:30) A.M. and after seven o'clock (7:00) P.M. on the express condition that the dog remain in visual contact and under the vocal command of its owner, who shall also be in compliance with all other provisions of this chapter.
- C. Animal Waste Disposal: It shall be the responsibility of the owner or person having charge, care, custody or control of any dog to pick up fecal waste immediately and dispose of it as soon as possible in an approved way to prevent contamination of the watershed area. All such owners and persons shall carry with them plastic bags or other like items made for this purpose in order to carry out the objectives of this subsection. Any animal control officer or law enforcement official may require that the owner or person having charge of a dog produce a plastic bag or like item made for this purpose upon demand.
- D. Dogs On Unenclosed Premises: It shall be unlawful for any person to chain, stake out, or tether any dog on any unenclosed premises in such a manner that the animal may go beyond the property line unless such person has permission of the owner of the affected property.
- E. Dog Runs: The keeper of any dog permitted to be kept within the boundaries of the town, shall maintain all outdoor areas in which the dog may be kept, whether such area is a pen, runway or other enclosure, and whether the dog is kept in the area permanently or only from time to time, in a reasonably sanitary condition and must daily remove all fecal matter from the area and dispose of it in the trash or via the sewer system.
- F. Female Dogs In Heat: Any owner or person having charge, care, custody or control of any female dog in heat shall, in addition to restraining such dog from running at large, cause such dog to be constantly confined in a building or secure enclosure so as to prevent it from attracting by scent or coming into contact with other dogs and creating a nuisance, except for planned breeding.
- G. Dogs Attacking Persons And Animals: It shall be unlawful for the owner or person having charge, care, custody or control of any dog to allow such dog to attack, chase or worry any person, any domestic animal having a commercial value, or any species of hoofed protected wildlife. "Worry", as used in this subsection, shall mean to harass by tearing, biting or shaking with the teeth.

#### **8.02.100 BITES; DUTY TO REPORT:**

- A. Any person having knowledge of any individual or animal having been bitten by an animal of a species subject to rabies shall report the incident immediately to the animal control department or to the Salt Lake Valley health department.

- B. The owner of an animal that bites a person and any person bitten by an animal shall report the bite to the animal control department or to the Salt Lake Valley health department within twenty four (24) hours of the bite, regardless of whether or not the biting animal is of a species subject to rabies.
- C. A physician or other medical personnel who renders professional treatment to a person bitten by an animal shall report the fact that he has rendered professional treatment to the animal control department or the Salt Lake Valley health department within twenty four (24) hours of his first professional attendance. He shall report the name, sex and address of the person bitten as well as the type and location of the bite. If known, he shall give the name and address of the owner of the animal that inflicted the bite and any other facts that may assist the animal control department in ascertaining the immunization status of the animal.
- D. Any person treating an animal bitten, injured or mauled by another animal shall report the incident to the animal control department. The report shall contain the name and address of the owner of the wounded, injured or bitten animal, the name and address of the owner and description of the animal which caused the injury, and the location of the incident.
- E. Any person not conforming with the requirements of this section shall be in violation of this chapter.

#### **8.02.110 RABIES AND RABID ANIMALS:**

- A. Vaccination Required: Rabies vaccinations shall be required for dogs and cats. The owner or person having the charge, care, custody and control of a dog or cat four (4) months old or older shall have the animal vaccinated within thirty (30) days after it reaches that age. Any person permitting any such animal to habitually be on or remain, or be lodged or fed within such person's house, yard or premises shall be responsible for the vaccination. Unvaccinated dogs or cats over four (4) months of age acquired by the owner or moved into the jurisdiction must be vaccinated within thirty (30) days of purchase or arrival. Every dog shall be revaccinated thereafter every twenty four (24) months, and every cat shall be revaccinated thereafter every twelve (12) months, with a modified virus rabies vaccine approved by the Salt Lake Valley health department.
- B. Impoundment Of Animal Without Valid Rabies Vaccination Tag:
  - 1. Any vaccinated animal impounded because of a lack of a rabies vaccination tag may be reclaimed by its owner by furnishing proof of rabies vaccination and payment of all impoundment fees prior to release.
  - 2. Any unvaccinated animal may be reclaimed prior to disposal by payment of impound fees and by obtaining a rabies vaccination within seventy two (72) hours of release.
  - 3. Any dog not reclaimed prior to the period shall be disposed of.
- C. Reporting Of Rabid Animals: Any person having knowledge of the whereabouts of an animal known to have been exposed to, or suspected of having, rabies; or of an animal or

person bitten by such a suspect animal, shall notify the animal control department or the Salt Lake Valley health department.

D. Quarantine And Disposition Of Biting Or Rabid Animals:

1. Reporting Required: An animal that has rabies or shows signs of having rabies, and every animal bitten by another animal affected with rabies or that has been exposed to rabies, shall be reported by the owner as set forth above and shall immediately be confined to a secure place by the owner. The owner shall turn over the animal to the animal control department or a person designated by the animal control department.
2. Surrender Of Animal: The owner of any animal of a species subject to rabies which has bitten shall surrender the animal to an authorized official upon demand. Any person authorized to enforce this chapter may enter upon private property to seize the animal; if the owner refuses to surrender the animal, the officer shall immediately obtain a search warrant authorizing seizure and impoundment of the animal.
3. Seizure And Quarantine: Any animal of a species subject to rabies that bites a person or animal or is suspected of having rabies may be seized and quarantined for observation for a period of not less than ten (10) days by the animal control department or an authority authorized by the animal control department, if the animal had a current rabies vaccination at the time the bite was inflicted or if there are other special circumstances justifying any person who has custody of an animal under quarantine, shall immediately notify the animal control department if the animal shows any signs of sickness or abnormal behavior, or if the animal escapes confinement. It shall be unlawful for any person who has custody of a quarantined animal to fail or refuse to allow a health department or animal control department representative to make an inspection or examination during the period of quarantine. If the animal dies within ten (10) days from the date of bite, the person having custody shall immediately notify the animal control department or immediately remove and deliver the head to the state health laboratory to be examined for rabies. If, at the end of the ten (10) day period, the animal control department or a designated animal control agency examines the animal and finds no sign of rabies, the animal may be released to the owner or in the case of a stray, it shall be disposed of.
4. Unvaccinated Bitten Animals:
  - a. In case of an unvaccinated animal species subject to rabies which is known to have been bitten by a known rabid animal, the bitten or exposed animal should be immediately destroyed.
  - b. If the owner is unwilling to destroy the bitten or exposed animal, the animal shall be immediately isolated and quarantined for six (6) months under veterinary supervision, the cost of such confinement to be paid in advance by the owner. The animal shall be destroyed if the owner does not comply herewith.
5. Vaccinated Bitten Animals:



- a. If the bitten or exposed animal has been vaccinated, the animal shall be revaccinated within twenty four (24) hours and quarantined for a period of thirty (30) days following revaccination; or
  - b. If the animal is not revaccinated within twenty four (24) hours, the animal shall be isolated and quarantined under veterinary supervision for six (6) months.
  - c. The animal shall be destroyed if the owner does not comply with this subsection (a) or (b).
6. Removal Of Quarantined Animal: It shall be unlawful for any person to remove any such animal from the place of quarantine without written permission of the animal control department or the written permission of the designated animal control facility.
7. Numerous Bites Or Attacks: If any animal bites or attacks a person or animal two (2) times or more in a twelve (12) month period, such animal may be immediately impounded by the animal control department without court order and held at owner's expense pending court action. Any such animal shall be deemed a vicious animal, and the animal control department may seek a court order for destruction of the animal. Parties owning such animal shall, if possible, be notified immediately of the animal's location by the animal control department.

#### **8.02.120 IMPOUNDING:**

- A. Animals To Be Impounded: Any animal taken into custody shall be placed in an animal impound facility, designated by the animal control department. The following animals may be taken into custody by the animal control department and impounded without the filing of a complaint:
  1. Any animal being kept or maintained contrary to the provisions of this chapter;
  2. Any animal running at large contrary to the provisions of this chapter;
  3. Any animal which is by this chapter required to be licensed and is not licensed. An animal not wearing a tag shall be presumed to be unlicensed for purposes of this section;
  4. Sick or injured animals whose owner cannot be located;
  5. Any abandoned animal;
  6. Animals which are not vaccinated for rabies in accordance with the requirements of this chapter;
  7. Any animal to be held for quarantine;
  8. Any vicious animal not properly confined as required this chapter.
- B. Records To Be Kept: The impounding facility, designated by the animal control department, shall keep a record of each animal impounded, and maintain records of each animal in accordance with their jurisdiction's ordinance.

- C. Redemption: Redemption of animal shall be in accordance with the impounding facility jurisdiction's ordinance.
- D. Care Of Animals: The care of animals while impounded shall be in accordance with impounding facility jurisdiction's ordinance.

**8.02.130 PENALTY:**

- A. The Town may prosecute a violation of this chapter as either a civil or criminal violation pursuant to Title 12 “Code Enforcement and Community Enhancement (ACE) Program.”
- B. Each day such violation is committed or permitted to continue shall constitute a separate offense and shall be punishable as such.

# 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 20, 2021**

# INTRODUCTION

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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.

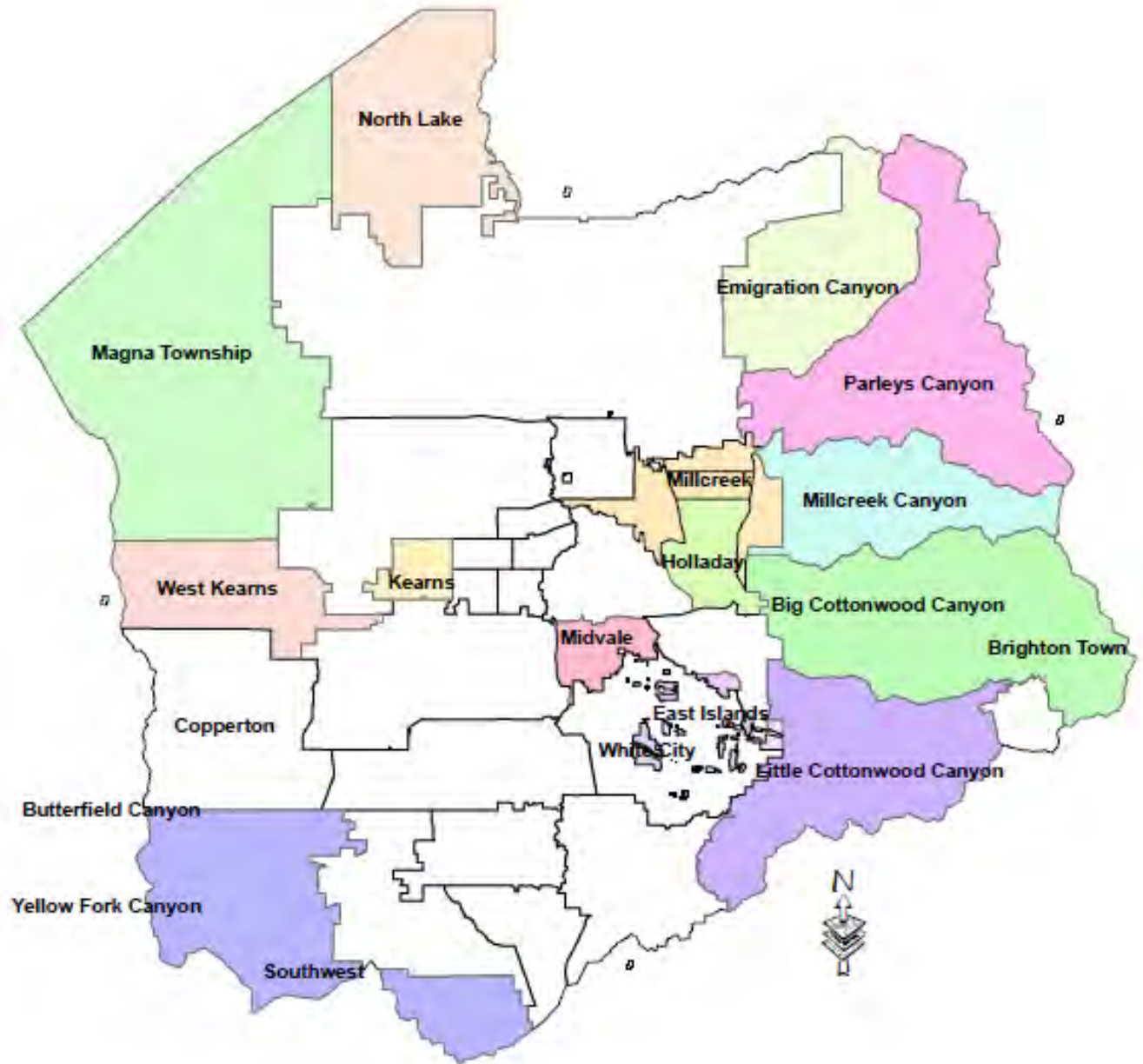
The tentative budget demonstrates the values of the overall organization; the transparency, budgetary detail, and consistency reflected herein will prove to be invaluable as we continue to demonstrate to our members, residents, and partners the priorities of UPD, first of which is the safety of the communities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

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

# UPD SERVICE AREA





# UPD BOARD OF DIRECTORS

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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

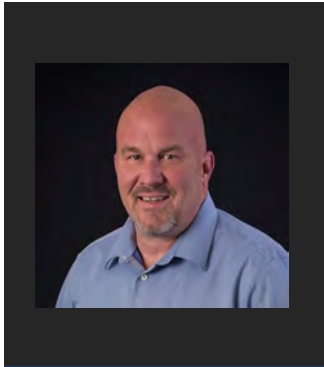
Salt Lake County ..... Council Member Jim Bradley

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

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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

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Committee Chair ..... Council Member Carolyn Keigley

Committee Member ..... 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 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	
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>8,769,500</b>	<b>4,802,000</b>	<b>6,861,150</b>	<b>16,702,250</b>	<b>10,520,250</b>	<b>47,655,150</b>	
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>1,248,450</b>	<b>574,350</b>	<b>835,950</b>	<b>2,240,880</b>	<b>1,783,635</b>	<b>6,683,265</b>	
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)	
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(180,000)</b>	<b>(97,500)</b>	<b>(90,000)</b>	<b>(162,500)</b>	<b>(1,175,000)</b>	<b>(1,705,000)</b>	
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(1,350,000)</b>	<b>(490,000)</b>		<b>(1,550,000)</b>	<b>(300,000)</b>	<b>(3,690,000)</b>	^
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>8,487,950</b>	<b>4,788,850</b>	<b>7,607,100</b>	<b>17,230,630</b>	<b>10,828,885</b>	<b>48,943,415</b>	
<b>FY 2021-22 Total Precinct Direct (Amended) Budgets</b>	<b>8,801,248</b>	<b>4,746,167</b>	<b>6,869,787</b>	<b>16,616,936</b>	<b>9,714,835</b>	<b>46,748,973</b>	
<b>Difference</b>	<b>(313,298)</b>	<b>42,683</b>	<b>737,313</b>	<b>613,694</b>	<b>1,114,050</b>	<b>2,194,442</b>	
<b>% Increase</b>	<b>-3.56%</b>	<b>0.90%</b>	<b>10.73%</b>	<b>3.69%</b>	<b>11.47%</b>	<b>4.69%</b>	
^ Holladay budget omits 1 x exp for FFE (\$197,000)							
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	
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>3,009,182</b>	<b>1,083,831</b>	<b>2,282,110</b>	<b>3,684,546</b>	<b>2,294,230</b>	<b>12,353,899</b>	
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>2,626,095</b>	<b>945,853</b>	<b>1,991,583</b>	<b>3,215,480</b>	<b>2,179,855</b>	<b>10,958,865</b>	
<b>FY 2022-23 Shared Service Revenues</b>	<b>(139,492)</b>	<b>(50,241)</b>	<b>(105,788)</b>	<b>(170,799)</b>	<b>(106,080)</b>	<b>(572,400)</b>	
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>5,495,785</b>	<b>1,979,442</b>	<b>4,167,905</b>	<b>6,729,227</b>	<b>4,368,005</b>	<b>22,740,364</b>	
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	X
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>5,495,785</b>	<b>1,979,442</b>	<b>4,167,905</b>	<b>6,729,227</b>	<b>4,368,005</b>	<b>22,740,364</b>	
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>4,799,207</b>	<b>1,677,712</b>	<b>3,583,561</b>	<b>5,529,584</b>	<b>3,691,051</b>	<b>19,281,115</b>	
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(775,187)</b>	<b>(270,991)</b>	<b>(578,831)</b>	<b>(893,160)</b>	<b>(629,542)</b>	<b>(3,147,711)</b>	X
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>4,024,020</b>	<b>1,406,721</b>	<b>3,004,730</b>	<b>4,636,424</b>	<b>3,061,509</b>	<b>16,133,404</b>	
<b>Difference</b>	<b>1,471,765</b>	<b>572,721</b>	<b>1,163,175</b>	<b>2,092,803</b>	<b>1,306,496</b>	<b>6,606,961</b>	
<b>% Increase</b>	<b>36.57%</b>	<b>40.71%</b>	<b>38.71%</b>	<b>45.14%</b>	<b>42.67%</b>	<b>40.95%</b>	
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>13,983,735</b>	<b>6,768,293</b>	<b>11,775,005</b>	<b>23,959,857</b>	<b>15,196,890</b>	<b>71,683,779</b>	
<b>FY2021-22 Member Assesment</b>	<b>12,825,268</b>	<b>6,152,888</b>	<b>9,874,517</b>	<b>21,253,360</b>	<b>12,776,344</b>	<b>62,882,377</b>	
<b>Difference</b>	<b>1,158,467</b>	<b>615,405</b>	<b>1,900,488</b>	<b>2,706,497</b>	<b>2,420,546</b>	<b>8,801,402</b>	
<b>% Increase</b>	<b>9.03%</b>	<b>10.00%</b>	<b>19.25%</b>	<b>12.73%</b>	<b>18.95%</b>	<b>14.00%</b>	
<b>FY2021 Ending Fund Balance</b>	<b>1,582,252</b>	<b>677,569</b>	<b>834,063</b>	<b>2,834,734</b>	<b>1,697,918</b>	<b>7,626,536</b>	
<b>FY2022 Proj Rev over Exp</b>	<b>689,685</b>	<b>425,920</b>	<b>665,445</b>	<b>1,056,873</b>	<b>384,473</b>	<b>3,222,396</b>	
<b>Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)</b>		<b>(157,000)</b>	<b>(37,500)</b>	<b>-</b>	<b>(30,000)</b>	<b>(224,500)</b>	^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>2,271,937</b>	<b>946,489</b>	<b>1,462,008</b>	<b>3,891,607</b>	<b>2,052,391</b>	<b>10,624,432</b>	
<b>FY2021 Audited Ending Member Fund Bal - Prepaid</b>	<b>(10,279)</b>			<b>(300)</b>	<b>(42,029)</b>	<b>(52,608)</b>	
<b>FY2021 Ending Member Fund Bal - Restricted for Grants</b>	<b>(76,037)</b>			<b>(33,545)</b>		<b>(109,582)</b>	
<b>FY2021 Audited Ending Member Fund Bal - Committed</b>	<b>(201,250)</b>	<b>(128,935)</b>	<b>(189,065)</b>	<b>(421,301)</b>	<b>(472,891)</b>	<b>(1,413,442)</b>	
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>1,984,371</b>	<b>817,554</b>	<b>1,272,943</b>	<b>3,436,461</b>	<b>1,537,471</b>	<b>9,048,800</b>	
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>1,984,371</b>	<b>817,554</b>	<b>1,272,943</b>	<b>3,436,461</b>	<b>1,537,471</b>	<b>9,048,800</b>	

### 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)	X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	(157,000)	(37,500)	-	(30,000)	(224,500)	^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(775,187)</b>	<b>(427,991)</b>	<b>(616,331)</b>	<b>(893,160)</b>	<b>(659,542)</b>	<b>(3,372,211)</b>	

### 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	
<b>Totals</b>	-	16,400	53,200	-	53,200	-	-	90,000	-



# Unified Police Department



Administration
Chief Executive Officer - Rosie Rivera
Undersheriff - Jake Petersen
Chief of Police - Jason Mazuran
Executive Administration Assistant

Watch Command
Lieutenant
Lieutenant

Community Relations
Sergeant

Professional Standards
Deputy Chief - Jason Ackerman
Lieutenant - Mark Olsen
HR Generalist
P/T Secondary Employment

Finance
Chief Financial Officer - Lisa Dudley
Finance Manager      Finance Manager
Payroll Coordinator
Fiscal Coordinator
Fiscal Coordinator

Legal
Chief Legal Counsel - Harry Souvall
Grants / Procurement / Paralegal

Training
Sergeant
Officer
Office Coordinator

SLVLESA
Administrator - Frank Nakamura

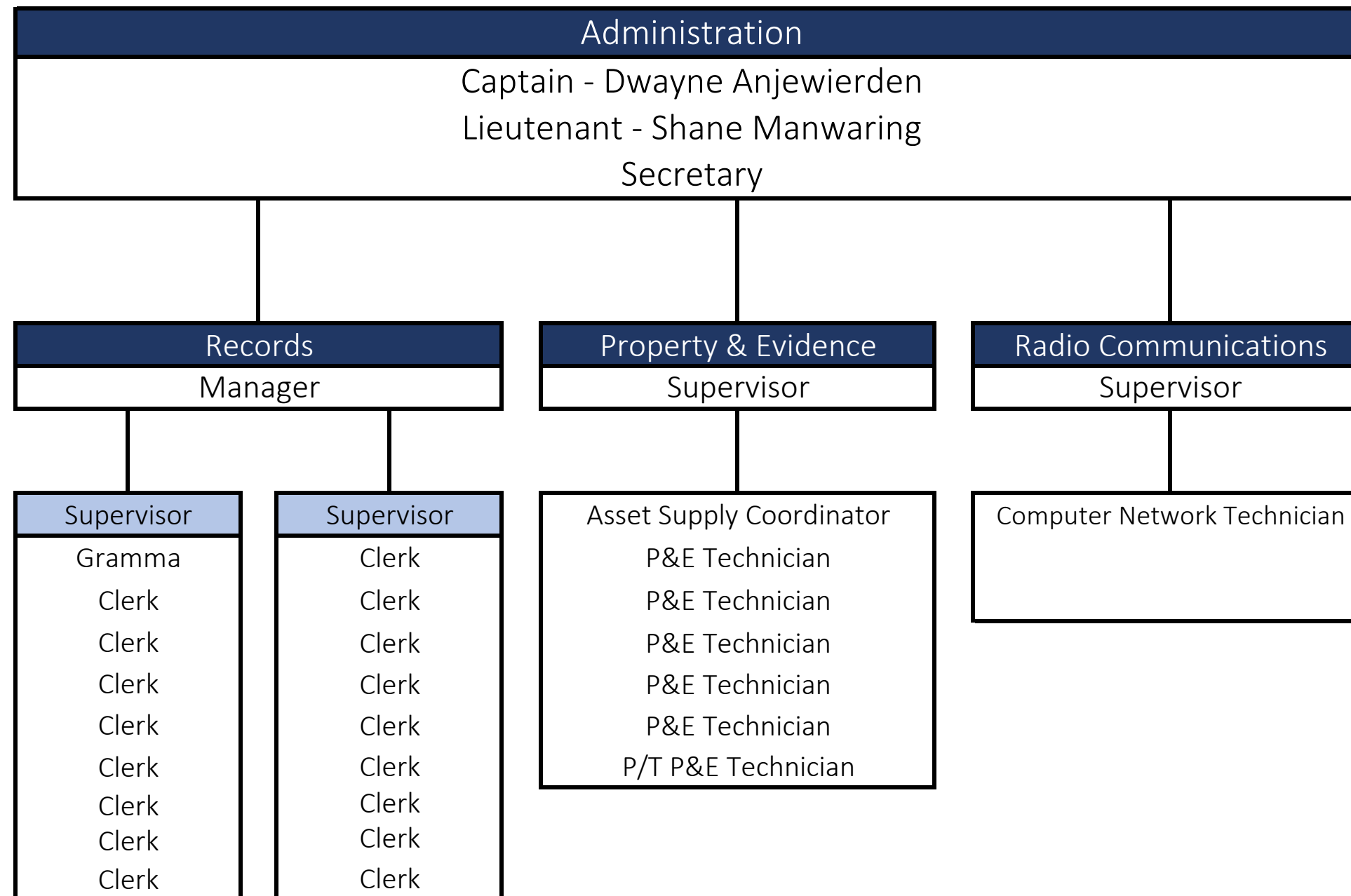
Range / Firearms
Sergeant
Officer



Effective: April 10, 2022		
Adminstration	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
<b>Total</b>	<b>22.50</b>	<b>22.50</b>



# Unified Police Department Technical Services



Effective: April 10, 2022		
Technical Services Fund 10	Budget	Actual
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
<b>Total</b>	<b>20.39</b>	<b>19.39</b>
Technical Services Fund 72	Budget	Actual
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
<b>Total</b>	<b>14.61</b>	<b>13.61</b>
<b>Grand Totals</b>	<b>35.00</b>	<b>33.00</b>





# Unified Police Department Investigations Division

Administration			
Deputy Chief - Kris Ownby			
<b>Metro Gang Unit</b> Lieutenant -Mike Schoenfeld Crime Analyst P/T Office Coordinator		<b>Investigations</b> Lieutenant - Michael Cupello Office Supervisor Office Specialist Office Specialist Crime Analyst	
<b>Gang Investigations</b> Sergeant Officer Officer		<b>Forensics</b> Supervisor Forensic Tech Forensic Tech Forensic Tech Forensic Tech P/T Forensic Tech	<b>Violent Crimes</b> Sergeant Officer Officer Officer Officer
<b>Gang Prevention</b> Manager Advocate Advocate Advocate Advocate Advocate P/T Advocate		<b>Missing Persons</b> Investigator Invesigator	<b>Drug Court</b> Sergeant Officer Officer Officer Officer
<b>Graffiti Removal</b> Supervisor Laborer Laborer		<b>Crash Analysis Reconstruction</b> Officer	<b>Special Victims</b> Sergeant Officer Officer Officer Officer
		<b>Jail Investigations</b> Officer	<b>Warrants / Extradition</b> Sergeant Officer Officer
			<b>Narcotics / D.E.A</b> Sergeant Officer Officer
			<b>Mental Health</b> Sergeant Officer
			<b>Major Investigations</b> Sergeant Officer Officer Officer Officer P/T Specialist

Effective:		April 10,2022	
Investigations Fund 10		Budget	Actual
Deputy Chief		0.40	0.40
Lieutenant		0.25	0.25
Sergeant		2.00	2.00
Officer		16.00	16.00
Office Supervisor		1.00	1.00
Missing Persons		2.00	2.00
Forensic Supervisor		1.00	1.00
Forensic Technicians		7.00	8.00
P/T Forensic Technician		0.50	0.50
<b>Total</b>		<b>30.15</b>	<b>31.15</b>
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
<b>Total</b>		<b>51.35</b>	<b>49.72</b>
<b>Grand Totals</b>		<b>81.50</b>	<b>80.87</b>
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 (SAR)

Canyon Patrol Afternoons
Sergeant
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		-	-
<b>Total</b>	<b>11.73</b>	<b>11.73</b>	<b>Total</b>	<b>1.21</b>	<b>1.21</b>
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
<b>Total</b>	<b>17.78</b>	<b>16.78</b>	<b>Total</b>	<b>6.78</b>	<b>6.78</b>
<b>Grand Totals</b>					
	<b>37.50</b>	<b>36.50</b>			





# 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%
<b>Total</b>	<b>206,212</b>	<b>100.00%</b>	<b>20.00%</b>	<b>45,241</b>	<b>100.00%</b>	<b>70.00%</b>	<b>22,574,136,893</b>	<b>100.00%</b>	<b>10.00%</b>	<b>100.00%</b>	<b>80.00%</b>

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%
<b>Total</b>	<b>80,905</b>	<b>100.00%</b>	<b>7.85%</b>	<b>16,047</b>	<b>100.00%</b>	<b>24.83%</b>	<b>8,919,271,452</b>	<b>100.00%</b>	<b>3.95%</b>	<b>36.63%</b>	<b>29.30%</b>

\* 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%
<b>Totals</b>	<b>206,212</b>	<b>45,241</b>	<b>18,574,136,893</b>	<b>100%</b>		<b>100%</b>	<b>0.00%</b>

Regional Services - Allocations by Sharing Formula = 20% SLCo + 80% Members (70% Cases Assigned / 20% Population / 10% Taxable Value)																										
						Other	Cost Cntr	Operational		Capital	Regional Services Sharing Formula: 20% SLCo + 70% Cases Assigned / 20% Population / 10% Taxable Value															
	Sworn Wages	Civilian Wages	Part-Time Wages	OT	Benefits	Operational Costs	Exp Totals	Charges for Svcs	General Revenue	Grant/Contr/Transfers	Grant/Contr/Transfers	Cost Cntr Totals	SLCo	Millcreek City	Holladay City	Midvale City	Keams Township	Magna Township	SE Islands District	White City Township	Copperton Township	Emigration Township	SW Islands District	Town of Brighton	Hash Total	
Shared Service Cost Center													0.00%	29.91%	10.77%	22.69%	14.33%	12.97%	3.02%	0.66%	0.25%	1.35%	0.53%	1.65%	100%	
10-500 Administration	425,750	75,500	-	100,000	329,750	327,300	1,258,300	-	(135,000)	-	-	1,123,300	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	
10-502 Community Relations	107,500	-	-	17,500	69,500	100,900	295,400	-	-	(7,500)	-	287,900	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	
10-504 Internal Affairs	132,750	7,750	-	1,000	87,750	18,350	247,600	-	-	-	-	247,600	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	
10-510 Insurance	-	-	-	-	-	2,299,000	2,299,000	-	(71,500)	-	-	2,227,500	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	
10-550 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	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	
10-610 Training	339,500	60,500	-	30,000	250,250	106,500	786,750	-	-	-	-	786,750	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	
10-620 Firearms / Range	247,750	-	-	12,000	157,500	248,900	666,150	-	-	-	-	666,150	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	
10-650 SOB & Special Ops Campus	-	-	-	-	-	584,200	584,200	-	-	-	-	584,200	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	
10-700 Property & Evidence	39,500	381,250	47,750	15,000	240,750	95,610	819,860	(40,000)	-	-	-	779,860	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	
10-702 Tech Svcs - Records	62,000	415,250	-	750	267,500	32,440	777,940	(42,000)	-	-	-	735,940	-	220,144	79,290	166,953	105,424	95,422	22,324	11,621	2,281	12,419	4,839	15,222	735,940	
10-703 Tech Svcs - IS / Comm	-	-	-	-	-	4,707,000	4,707,000	-	-	-	(2,400)	4,704,600	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	
10-704 Tech Svcs - Radio	62,000	182,000	-	1,500	139,250	527,300	912,050	-	-	-	(14,000)	898,050	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	
10-706 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	-	49,178	17,713	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	39,990	47,849	17,234	36,288	22,914	20,740	4,852	2,526	496	2,699	1,052	3,309	199,950	
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	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	
10-747 Special Ops - K9	481,250	3,250	-	63,000	311,250	185,900	1,044,650	-	-	-	-	1,044,650	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	
10-748 Special Ops - Motors	117,300	1,750	-	1,500	75,000	31,350	226,900	-	-	-	-	226,900	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	
Py2020-21 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
<b>GENERAL FUND - SHARED SERVICES</b>					
<b>MEMBER FEES</b>					
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
<b>LICENSES &amp; PERMITS</b>					
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
<b>CHGS FOR SVCS &amp; 2ND EMPLOYMENT</b>					
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
<b>FORFEITURES</b>					
10-340-1001	Evidence Forfeitures (CCJJ/DA)	300.00	.00	.00	.00
Total FORFEITURES:		300.00	.00	.00	.00
<b>INTERGOVERNMENTAL REVENUES</b>					
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
<b>MISCELLANEOUS REVENUE</b>					
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
<b>CONTRIBUTIONS &amp; TRANSFERS</b>					
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
<b>ADMINISTRATION</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>COMMUNITY RELATIONS UNIT</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>INTERNAL AFFAIRS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>SECONDARY EMPLOYMENT</b>					
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
<b>GRANT REIMBURSED EXP</b>					
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 Homeland 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
<b>INSURANCE</b>					
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
<b>FISCAL / HR / LEGAL</b>					
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 HtHl 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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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 Svcs 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
<b>TRAINING UNIT</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>FIREARMS / RANGE</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
	<b>SOB &amp; SPECIAL OPS CAMPUS</b>				
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
<b>PROPERTY AND EVIDENCE</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TECHNICAL SERVICES - RECORDS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TECH SVCS - IS/COMMUNICATIONS</b>					
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
<b>TECHNICAL SVCS - RADIO SHOP</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>MENTAL HEALTH UNIT</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>INVESTIGATIONS - SVU &amp; VCU</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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 Analysis, Officer Involved Shootings, Child Abuse/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
<b>INVESTIGATIONS - FORENSICS</b>					
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, Membership	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, Thumbdrives, 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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>CROSSING GUARD ADMINISTRATION</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>PUBLIC ORDER UNIT</b>					
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
<b>SPECIAL OPS - S.W.A.T.</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>SPECIAL OPS - K9</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>SPECIAL OPS - MOTORS UNIT</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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

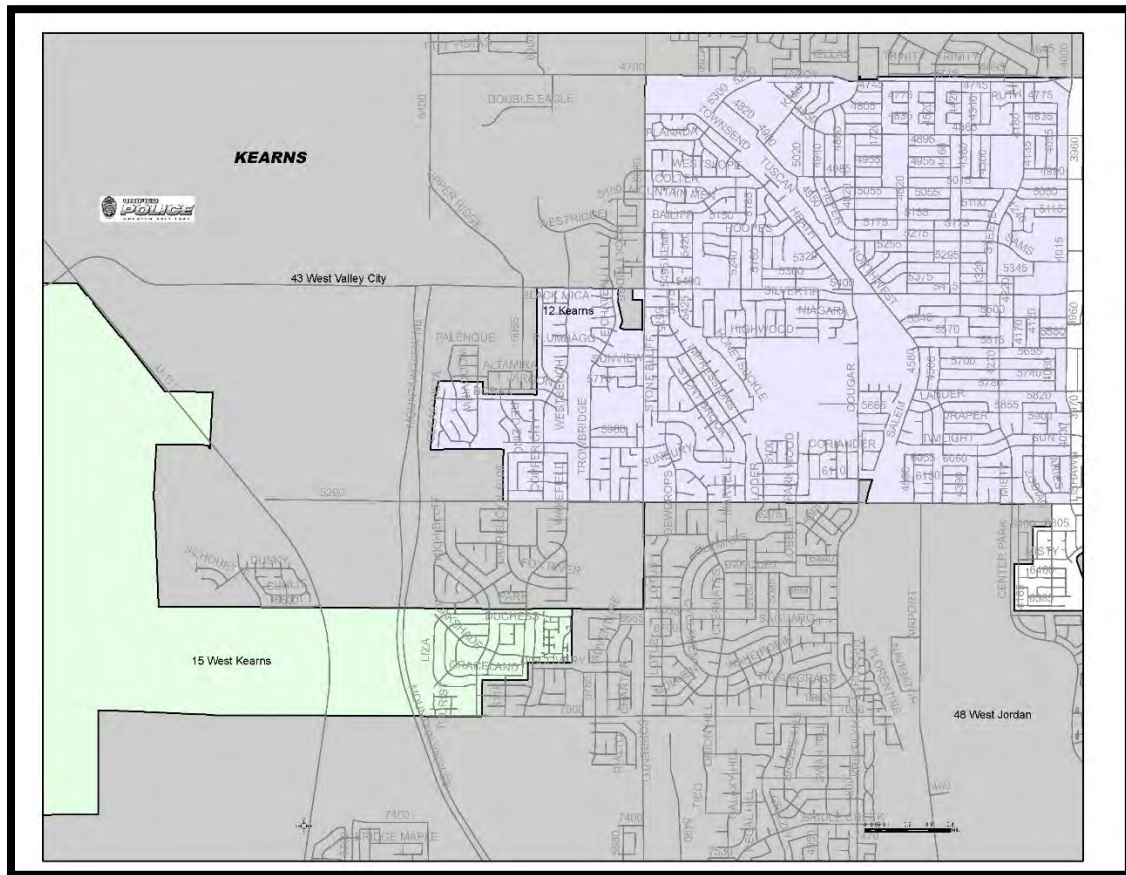
Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-748-2543	UPD Internal Srvcs Fund Fee	1,500.00	1,900.00	2,300.00	2,300.00
Budget notes:					
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
<b>TRANSFERS &amp; CONTRIBUTIONS</b>					
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 Current Yt Budget	2022-23 Future YT Budget	Material Diff +/-	Wages Includes OT	Benefits	Contract Labor	On-going Expenditures Gas	Other Fleet	Other (+/- Net)	Unfunded Mandates	One-time Exp	Hash Total	Comments / Budget Notes COLA and increases in Mkt and Fuel costs apply to all depts also 3rd year adjustment to right VRC
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) \$ <del>28,000</del> 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

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

(385)-468-9488

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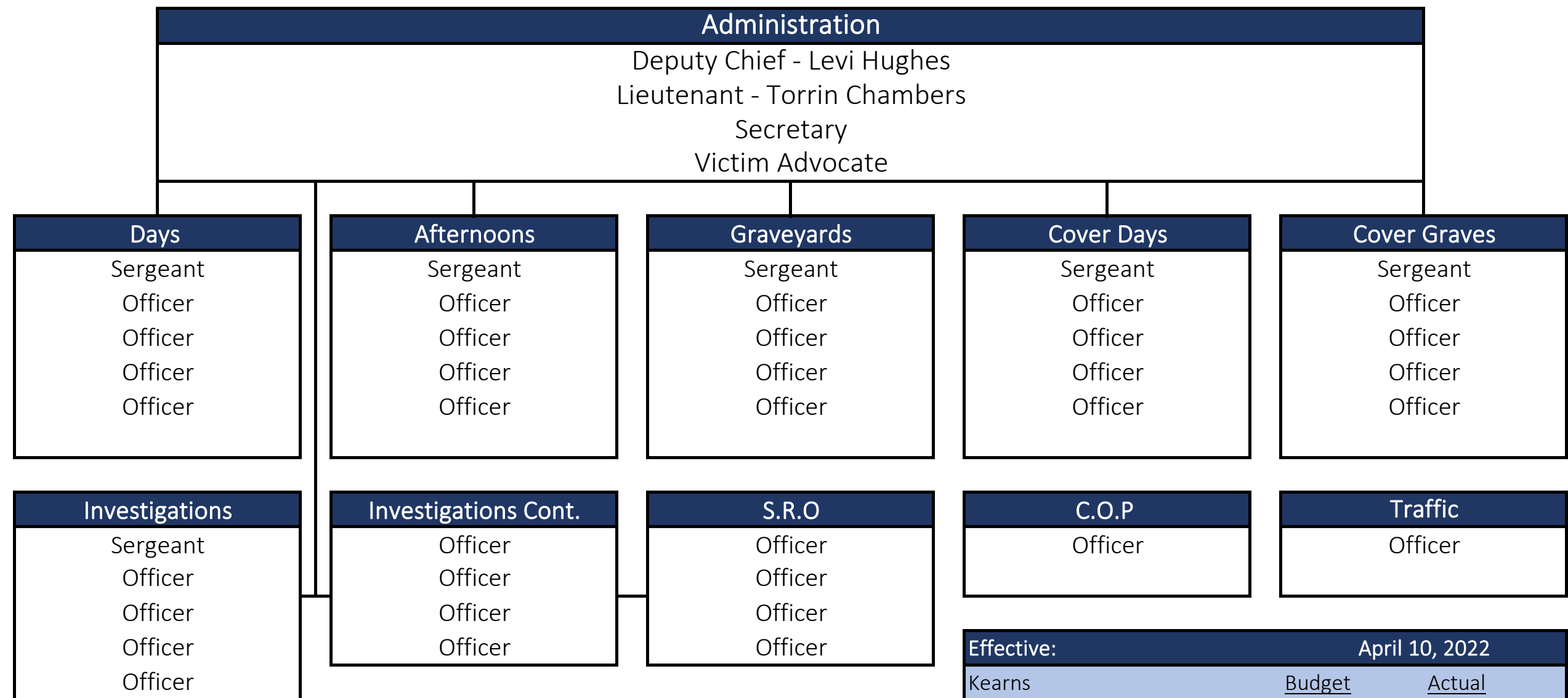
Salaries & benefit budget determined by HR / Finance  
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff





# Unified Police Department

## Kearns Precinct



Effective:		April 10, 2022	
Kearns	Budget	Actual	
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	
<b>Total</b>	<b>42.50</b>	<b>41.50</b>	
<b>Requests</b>	-		

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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>6,522,000</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>862,130</b>	<b>2,240,880</b>
School District contributions to SRO	(97,500)	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(97,500)</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(606,246)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>6,680,384</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>6,733,137</b>	<b>16,616,936</b>
<b>Difference</b>	<b>(52,753)</b>	<b>613,693</b>
<b>% Increase</b>	<b>-0.78%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>1,441,058</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>1,257,602</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(66,801)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>2,631,859</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		-
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>2,631,859</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>2,122,140</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(355,446)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>1,766,694</b>	<b>4,636,424</b>
<b>Difference</b>	<b>865,165</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>48.97%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>9,312,244</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>8,499,831</b>	<b>21,253,360</b>
<b>Difference</b>	<b>812,413</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>9.56%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>986,621</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	397,136	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>1,383,757</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>1,181,726</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b>
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>1,181,726</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
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	-	- ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(355,446)</b>	<b>(893,160)</b>

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
<b>KEARNS PRECINCT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>Source: 350</b>					
20-350-1000	Kearns Cares Act Revenue	.00	.00	.00	.00
Total Source: 350:		.00	.00	.00	.00
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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

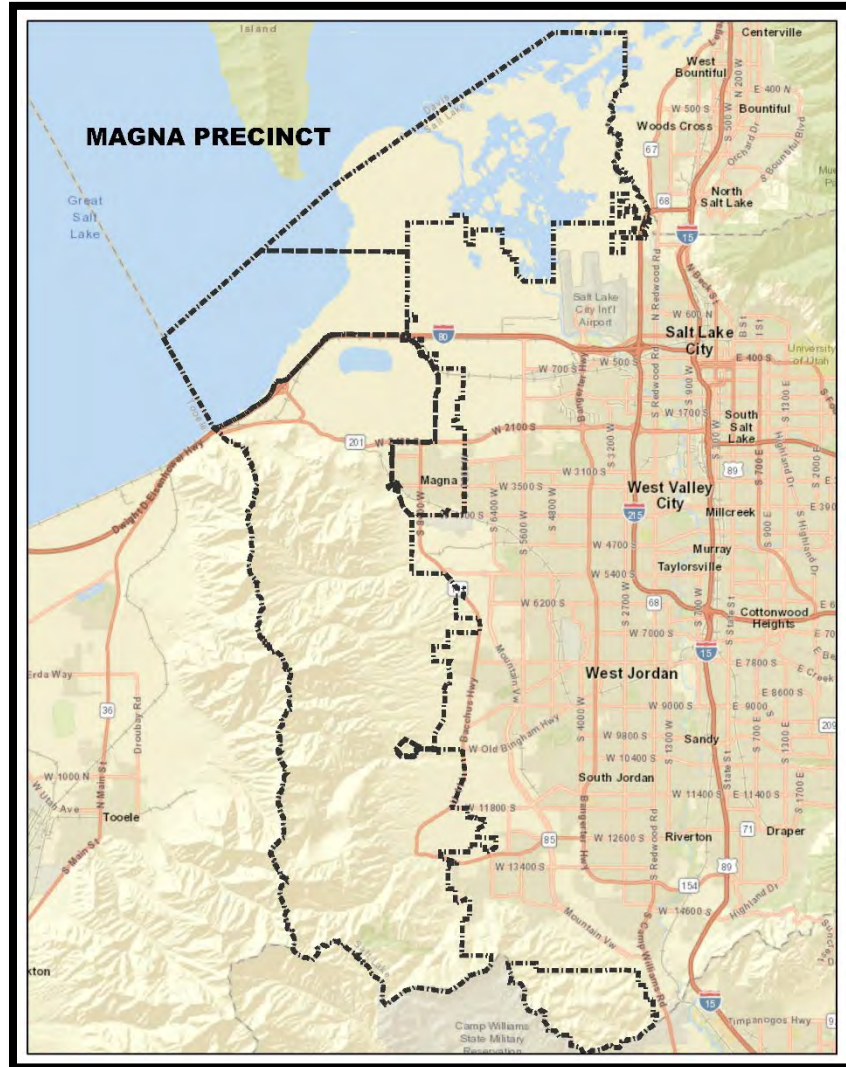
Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
	\$ 600 = 1 Civilian x \$600				
	\$ 400 = replacements of uniforms ruined in the line of duty				
20-800-2265	PPE for Evidence Collection	2,389.69	500.00	1,500.00	1,500.00
	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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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:		4,849,658.54	6,399,108.00	7,384,130.00	7,384,130.00
<b>TRANSFERS</b>					
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:		53,200.00	159,600.00	.00	.00
KEARNS PRECINCT Revenue Total:		5,595,244.28	6,944,390.00	7,384,130.00	7,384,130.00
KEARNS PRECINCT Expenditure Total:		4,902,858.54	6,558,708.00	7,384,130.00	7,384,130.00
Net Total KEARNS PRECINCT:		692,385.74	385,682.00	.00	.00

# MAGNA PRECINCT

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

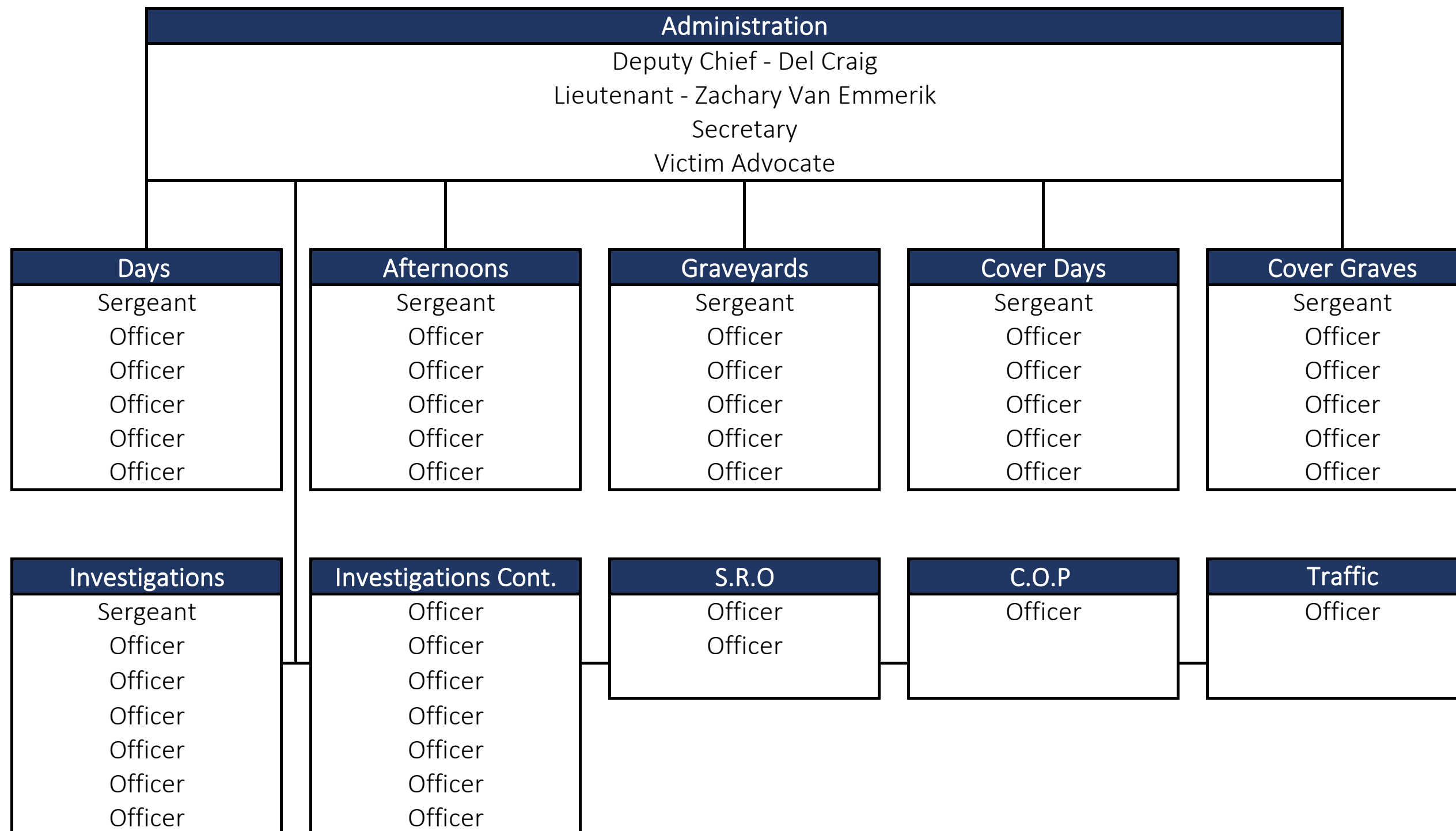
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Salaries & benefit budget determined by HR / Finance

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
<b>Total</b>	<b>41.40</b>	<b>41.40</b>
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
<b>Total</b>	<b>1.01</b>	<b>1.01</b>
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
<b>Total</b>	<b>5.09</b>	<b>5.09</b>
<b>Grand Totals</b>	<b>47.50</b>	<b>47.50</b>
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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>6,233,350</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>836,450</b>	<b>2,240,880</b>
School District contributions to SRO	(65,000)	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(65,000)</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(548,584)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>6,456,216</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>6,374,082</b>	<b>16,616,936</b>
<b>Difference</b>	<b>82,134</b>	<b>613,693</b>
<b>% Increase</b>	<b>1.29%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>1,304,332</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>1,138,283</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(60,463)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>2,382,152</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		-
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>2,382,152</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>1,958,205</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(324,439)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>1,633,766</b>	<b>4,636,424</b>
<b>Difference</b>	<b>748,386</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>45.81%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>8,838,368</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>8,007,848</b>	<b>21,253,360</b>
<b>Difference</b>	<b>830,520</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>10.37%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>1,284,466</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	384,330	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>1,668,796</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>1,522,790</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b>
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>1,522,790</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(324,439)	(893,160) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	- ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(324,439)</b>	<b>(893,160)</b>

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
<b>MAGNA PRECINCT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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

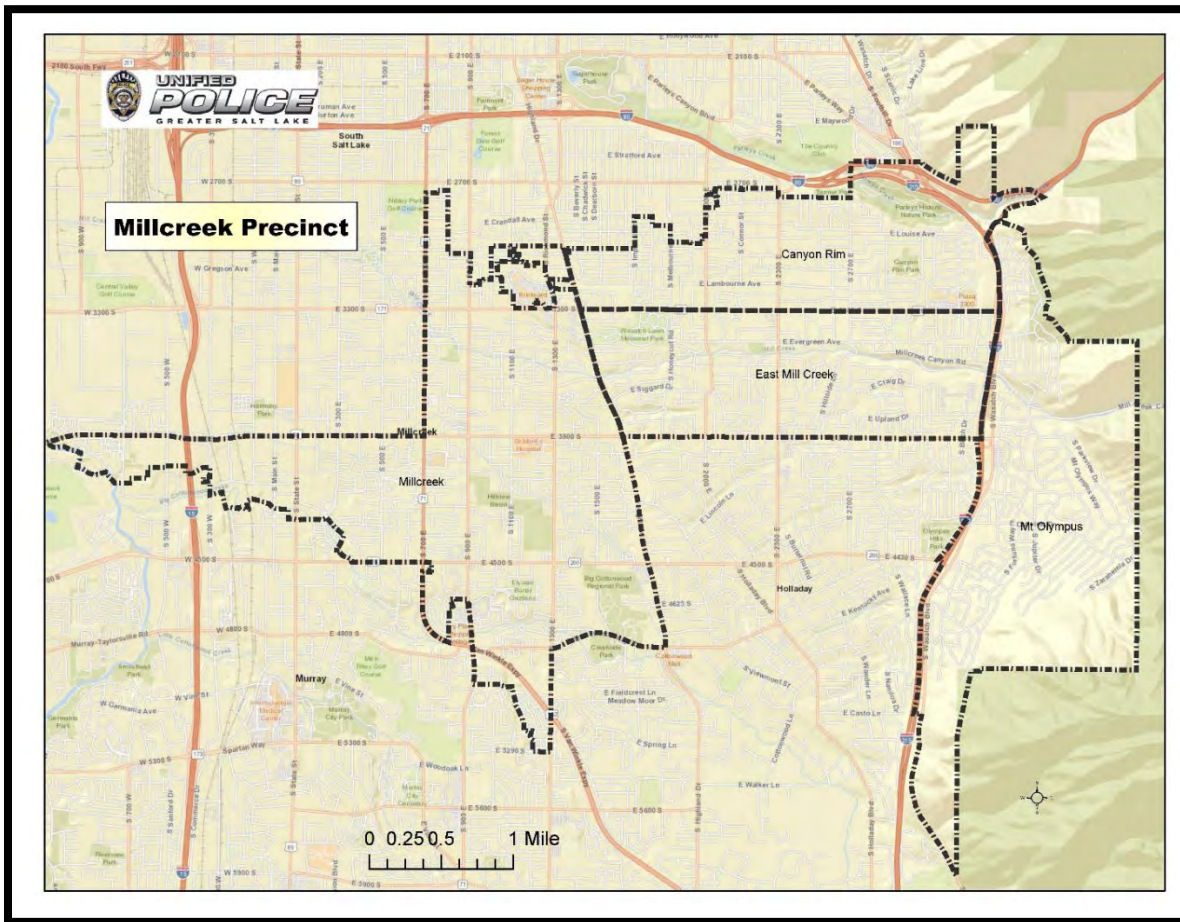
Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
21-800-2214	Specialty Uniforms	421.70	3,000.00	4,500.00	4,500.00
	Budget notes:				
	Bike uniforms and bike accessories, motorcycle helmets and motors equipment				
21-800-2215	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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS</b>					
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

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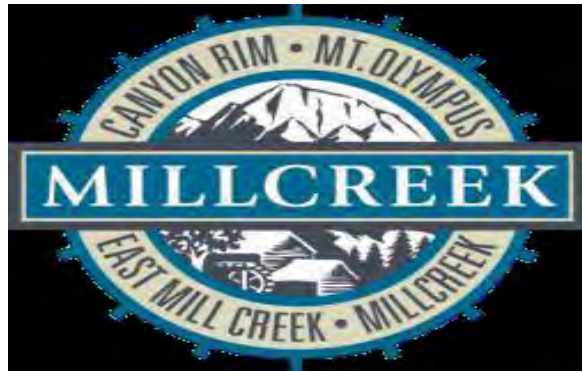
Millcreek Precinct, 1580 E 3900 S #100, Millcreek, UT 84124

385-468-9620

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Salaries & benefit budget determined by HR / Finance

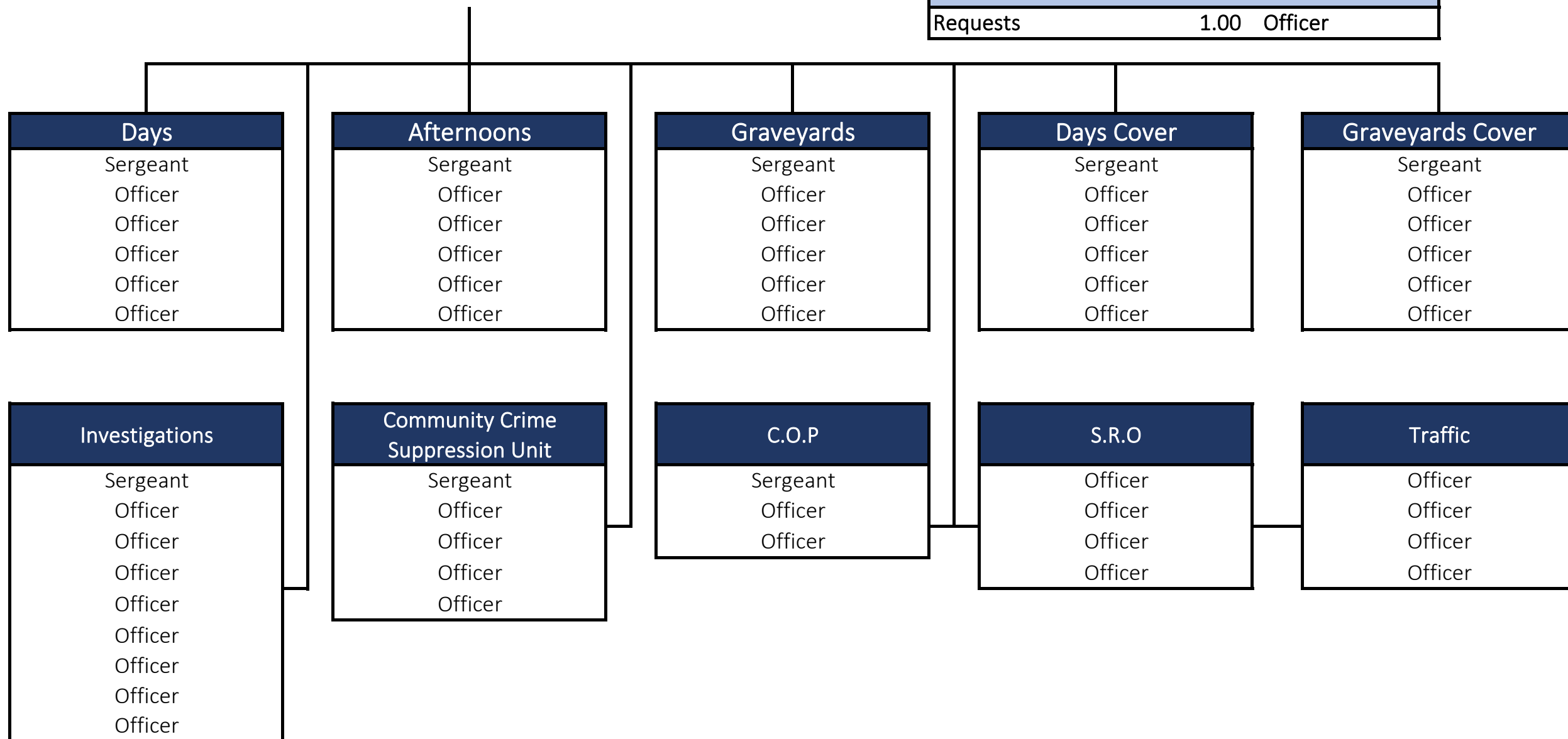
Operation expenditure budget prepared by Precinct Chief and approved by the Sheriff



# Unified Police Department Millcreek Precinct

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

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
<b>Totals</b>	<b>57.33</b>	<b>58.33</b>
Requests	1.00	Officer



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	
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>8,769,500</b>	
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>1,248,450</b>	
School District contributions to SRO	(130,000)	
Records Fees	-	
Gang Conference Registration Fees	-	
Choose Gang Free	-	
Grants and Other Revenue	(50,000)	
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(180,000)</b>	
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(1,350,000)</b>	^
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>8,487,950</b>	
<b>FY 2021-22 Total Precinct Direct (Amended) Budgets</b>	<b>8,801,248</b>	
<b>Difference</b>	<b>(313,298)</b>	
<b>% Increase</b>	<b>-3.56%</b>	
^ 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	
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>3,009,182</b>	
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>2,626,095</b>	
<b>FY 2022-23 Shared Service Revenues</b>	<b>(139,492)</b>	
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>5,495,785</b>	
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>	<b>-</b>	X
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>5,495,785</b>	
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>4,799,207</b>	
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(775,187)</b>	X
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>4,024,020</b>	
<b>Difference</b>	<b>1,471,765</b>	
<b>% Increase</b>	<b>36.57%</b>	
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>13,983,735</b>	
<b>FY2021-22 Member Assesment</b>	<b>12,825,268</b>	
<b>Difference</b>	<b>1,158,467</b>	
<b>% Increase</b>	<b>9.03%</b>	
<b>FY2021 Ending Fund Balance</b>	<b>1,582,252</b>	
FY2022 Proj Rev over Exp	689,685	
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>2,271,937</b>	
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)	
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>1,984,371</b>	
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>1,984,371</b>	
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(775,187)	X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(775,187)</b>	

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
<b>MILLCREEK PRECINCT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS</b>					
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
<b>Revenues</b>			
School district pymt for SRO	130,000	-	
Other Revenues	50,000	139,492	
Budgetary use of precinct fund bal	1,350,000	-	
<b>Totals</b>	<b>1,530,000</b>	<b>139,492</b>	<b>1,669,492</b>

<b>Expenditures</b>			
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)	-	-	
<b>Totals</b>	<b>10,017,950</b>	<b>5,635,278</b>	<b>15,653,228</b>

<b>Revenues needed to balance</b>	<b>8,487,950</b>	<b>5,495,786</b>	<b>13,983,736</b>
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<b><u>Precinct Fund Balance</u></b>			
FY2022 Projected Ending Fund Bal (rounded)	1,984,400	(proj includes any CY Use of Fund Bal)	
8.5% retained (rounded)	(755,000)		
<b>Amount available to mitigate increases</b>	<b>1,229,400</b>		
Fund bal transferred to Shared Svcs	-		
Fund bal used to for precinct operations	(1,350,000)		
<b>Fund bal retained in addition to 8.5%</b>	<b>(120,600)</b>	<b>634,400</b>	<b>Proj Fund Bal</b>

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

<b>Millcreek Budget Analysis from FY 22 to FY 23</b>	<b>Precinct</b>	<b>Shared</b>	<b>Total</b>
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)
<b>Adjusted Base (adopted beginning budget overview)</b>	<b>8,113,850</b>	<b>3,908,002</b>	<b>12,021,852</b>
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)
<b>Quick and Dirty (+/-) FY2023 Budget</b>	<b>9,837,950</b>	<b>5,495,785</b>	<b>17,830,198</b>
<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>
<b>Difference</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* 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

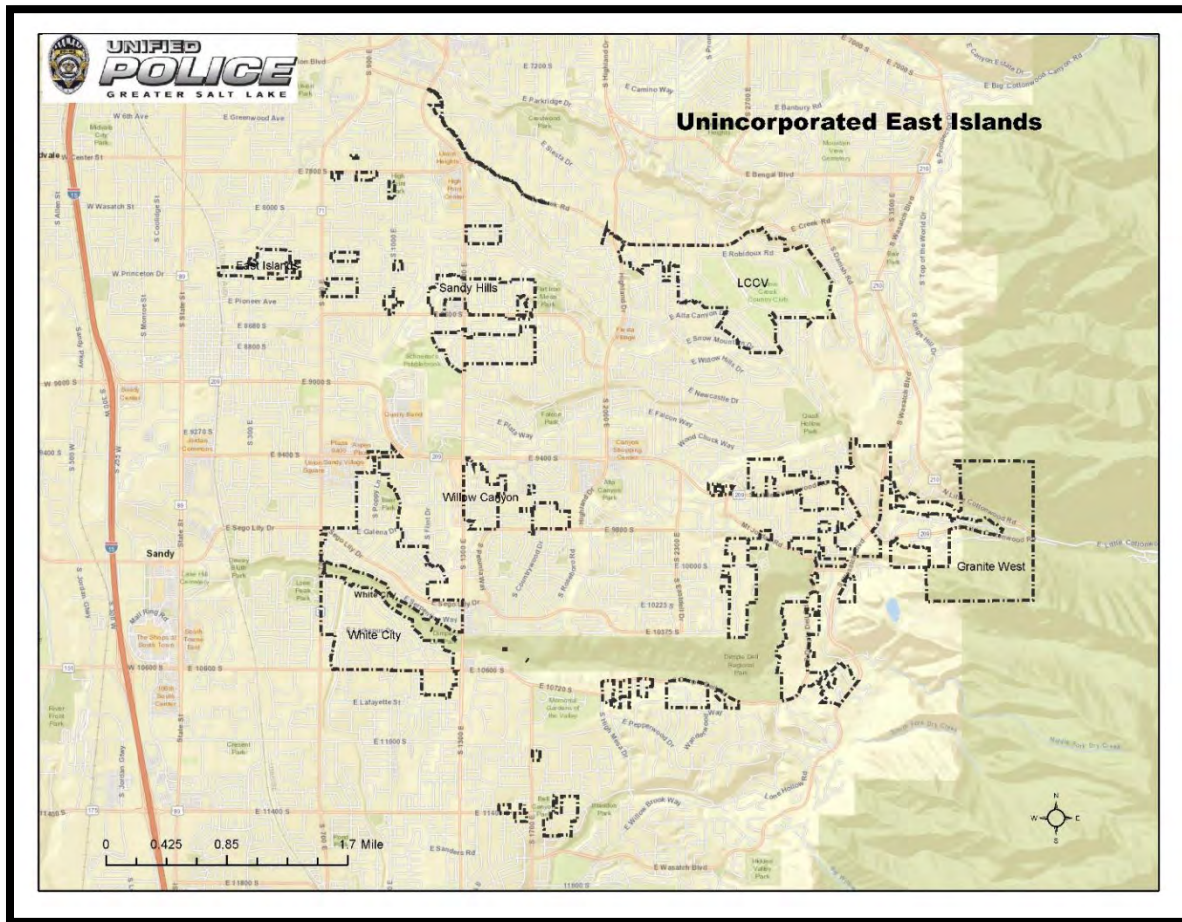
	<b>Precinct</b>	<b>Shared</b>	<b>Total</b>
Average officer wage decreased by	(2,392.31)	(2,392.31)	(2,392.31)
Number of officers in fund	46	21	
		(50,238.51)	
Precinct % x Shared Service Formula		23.93%	
Reduction in FY2023 budget based on avg officer wage	(110,046.26)	(12,022.41)	(122,068.67)
Sworn 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 Current Year Budget	2022-23 Future Year Budget	Difference
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
<b>Totals</b>		<b>1,018,100</b>	<b>1,248,450</b>	<b>230,350</b>

# SOUTHEAST ISLANDS DISTRICT

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

(385)-468-9350

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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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>857,800</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>106,500</b>	<b>2,240,880</b>
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>-</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(128,549)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>835,751</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>867,362</b>	<b>16,616,936</b>
<b>Difference</b>	<b>(31,611)</b>	<b>613,693</b>
<b>% Increase</b>	<b>-3.64%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>305,154</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>266,306</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(14,146)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>557,314</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>557,314</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>470,559</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(88,890)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>381,669</b>	<b>4,636,424</b>
<b>Difference</b>	<b>175,645</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>46.02%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>1,393,065</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>1,249,031</b>	<b>21,253,360</b>
<b>Difference</b>	<b>144,034</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>11.53%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>173,064</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	83,384	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		- ^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>256,448</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>231,790</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b> X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>231,790</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
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	-	- ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(88,890)</b>	<b>(893,160)</b>

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
<b>So EAST ISLANDS DISTRICT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS</b>					
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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>938,750</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>118,950</b>	<b>2,240,880</b>
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>-</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(66,655)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>991,045</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>948,748</b>	<b>16,616,936</b>
<b>Difference</b>	<b>42,297</b>	<b>613,693</b>
<b>% Increase</b>	<b>4.46%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>158,854</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>138,631</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(7,364)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>290,121</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>290,121</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>248,283</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(41,229)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>207,054</b>	<b>4,636,424</b>
<b>Difference</b>	<b>83,067</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>40.12%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>1,281,166</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>1,155,802</b>	<b>21,253,360</b>
<b>Difference</b>	<b>125,364</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>10.85%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>152,167</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	62,575	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	-
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>214,742</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>174,432</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b>
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>174,432</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(41,229)	(893,160)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	-
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(41,229)</b>	<b>(893,160)</b>

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
<b>WHITE CITY DISTRICT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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:					

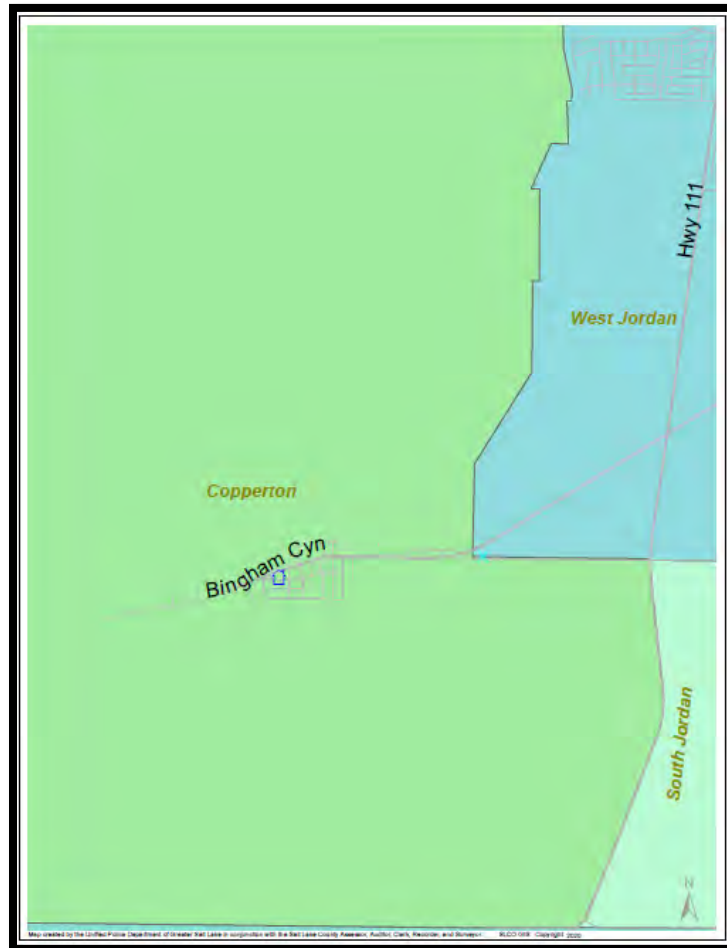
# WHITE CITY METRO TOWNSHIP BUDGET

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
<b>TRANSFERS</b>					
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

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

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*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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>156,850</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>18,200</b>	<b>2,240,880</b>
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>-</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(13,225)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>161,825</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>151,278</b>	<b>16,616,936</b>
<b>Difference</b>	<b>10,547</b>	<b>613,693</b>
<b>% Increase</b>	<b>6.97%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>31,177</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>27,208</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(1,445)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>56,940</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>56,940</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>48,046</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(7,555)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>40,491</b>	<b>4,636,424</b>
<b>Difference</b>	<b>16,449</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>40.62%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>218,765</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>191,769</b>	<b>21,253,360</b>
<b>Difference</b>	<b>26,996</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>14.08%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>7,434</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	(0)	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		- ^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>7,434</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>2,604</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b> X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>2,604</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
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	-	- ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(7,555)</b>	<b>(893,160)</b>

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
<b>COPPERTON TOWNSHIP</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS</b>					
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

[illegible]

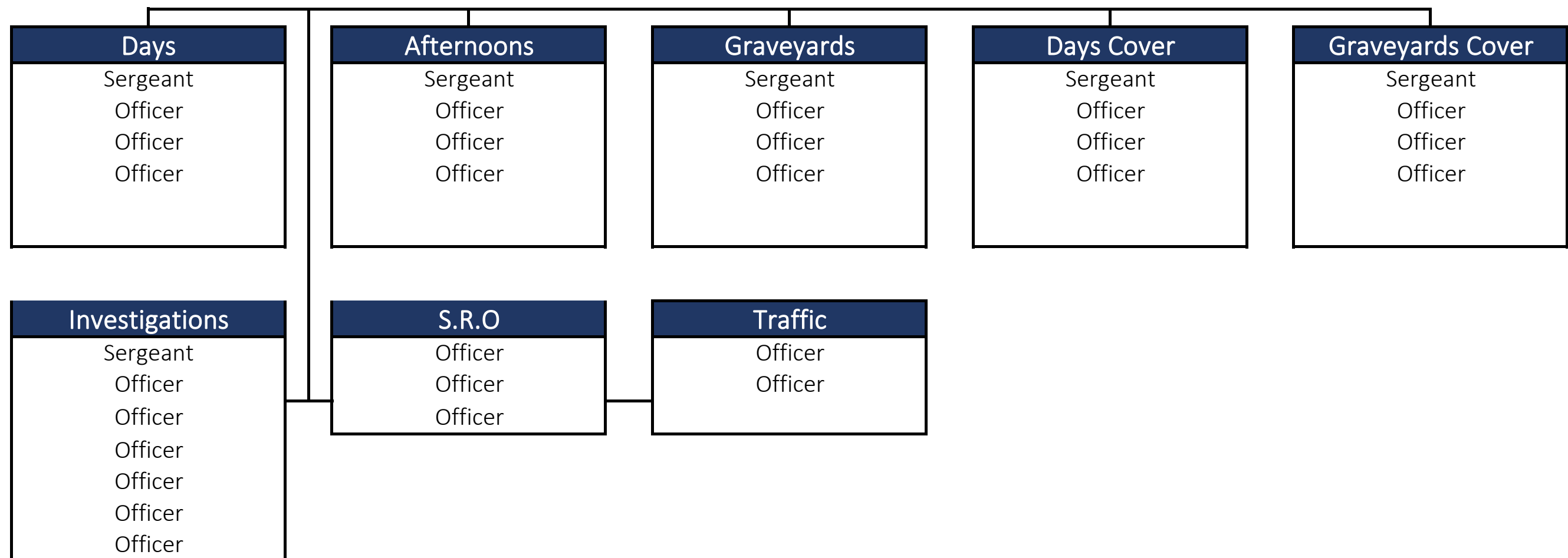
Salaries and benefits budget determined by HR / Finance.  
Operation expenditure budget prepared by Precinct Chief and approved by Sheriff.



# 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
<b>Totals</b>	<b>31.66</b>	<b>31.66</b>
Requests	1.00	Detective

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





5% COLA	Holladay
5% Market - Civilians	Fund 26*
<b>Surgical Approach - SWORN</b>	
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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>4,802,000</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>574,350</b>
School District contributions to SRO	(97,500)
Records Fees	-
Gang Conference Registration Fees	-
Choose Gang Free	-
Grants and Other Revenue	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(97,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(490,000)</b> ^
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>4,788,850</b>
<b>FY 2021-22 Total Precinct Direct (Amended) Budgets</b>	<b>4,746,167</b> ^
<b>Difference</b>	<b>42,683</b>
<b>% Increase</b>	<b>0.90%</b>
^ 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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>1,083,831</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>945,853</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(50,241)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>1,979,442</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>	<b>-</b> X
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>1,979,442</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>1,677,712</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(270,991)</b> X
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>1,406,721</b>
<b>Difference</b>	<b>572,721</b>
<b>% Increase</b>	<b>40.71%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>6,768,293</b>
<b>FY2021-22 Member Assesment</b>	<b>6,152,888</b>
<b>Difference</b>	<b>615,405</b>
<b>% Increase</b>	<b>10.00%</b>
<b>FY2021 Ending Fund Balance</b>	<b>677,569</b>
FY2022 Proj Rev over Exp	425,920
<b>Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)</b>	<b>(157,000)</b> ^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>946,489</b>
FY2021 Audited Ending Member Fund Bal - Prepaid	
FY2021 Ending Member Fund Bal - Restricted for Grants	
FY2021 Audited Ending Member Fund Bal - Committed	(128,935)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>817,554</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b> X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>817,554</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>	
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) ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(427,991)</b>

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
<b>HOLLADAY PRECINCT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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 Srvcs 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
<b>TRANSFERS</b>					
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
<b>Revenues</b>			
School district pymt for SRO	97,500	-	
Other Revenues	-	-	
Budgetary use of precinct fund bal	490,000	50,241	
<b>Totals</b>	<b>587,500</b>	<b>50,241</b>	<b>637,741</b>
<b>Expenditures</b>			
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)	-	-	
<b>Totals</b>	<b>5,376,350</b>	<b>2,029,685</b>	<b>7,406,035</b>
<b>Revenues needed to balance</b>	<b>4,788,850</b>	<b>1,979,444</b>	<b>6,768,294</b>

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

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

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

<b>Holladay Budget Analysis from FY 22 to FY 23</b>	<b>Precinct</b>	<b>Shared</b>	<b>Total</b>
<b>FY 2021-22 Member Cost</b>	4,192,450	1,637,155	5,829,605
<b>FY 2021-22 Use of UPD FB for Shared Services</b>	-	(270,991)	(270,991)
<b>Adjusted Base (adopted beginning budget overview)</b>	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)
<b>Quick and Dirty (+/-) FY2023 Budget</b>	<b>5,278,850</b>	<b>1,979,442</b>	<b>7,266,042</b>
<i>FY2023 Member Assessment (revised draft dated 05/03/2022 - includes known changes to Shared Svcs operating costs )</i>	5,278,850	1,979,442	7,258,292
<b>Difference</b>	-	-	-

\* 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

	<b>Precinct</b>	<b>Shared</b>	<b>Total</b>
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

**UNIFIED POLICE**  
GREATER SALT LAKE

**Midvale City**

0 0.125 0.25 0.5 Mile

North Arrow

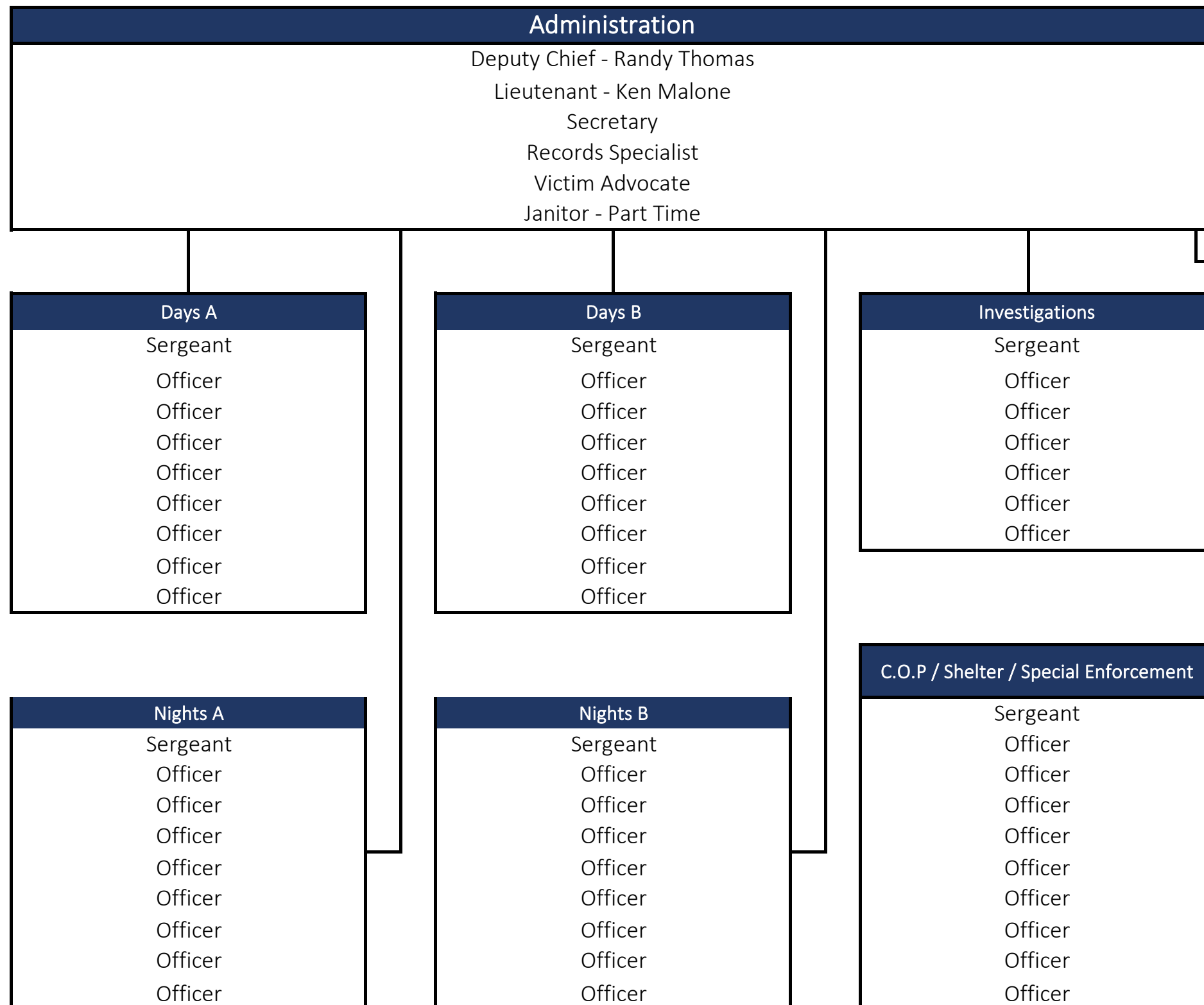


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# Unified Police Department Midvale Precinct



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	
<b>Total</b>	<b>46.25</b>	<b>41.25</b>	
	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	
<b>Total</b>	<b>6.15</b>	<b>6.15</b>	
	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	
<b>Total</b>	<b>5.60</b>	<b>5.60</b>	
<b>Grand Totals</b>	<b>58.00</b>	<b>53.00</b>	
<b>Requests</b>	<b>-</b>		



5% COLA	Midvale
5% Market - Civilians	Fund 28
Surgical Approach - SWORN	
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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>6,861,150</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>835,950</b>
School District contributions to SRO	(90,000)
Records Fees	-
Gang Conference Registration Fees	-
Choose Gang Free	-
Grants and Other Revenue	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(90,000)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>7,607,100</b>
<b>FY 2021-22 Total Precinct Direct (Amended) Budgets</b>	<b>6,869,787</b>
<b>Difference</b>	<b>737,313</b>
<b>% Increase</b>	<b>10.73%</b>
^ 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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>2,282,110</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>1,991,583</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(105,788)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>4,167,905</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>	<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>4,167,905</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>3,583,561</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(578,831)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>3,004,730</b>
<b>Difference</b>	<b>1,163,175</b>
<b>% Increase</b>	<b>38.71%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>11,775,005</b>
<b>FY2021-22 Member Assesment</b>	<b>9,874,517</b>
<b>Difference</b>	<b>1,900,488</b>
<b>% Increase</b>	<b>19.25%</b>
<b>FY2021 Ending Fund Balance</b>	<b>834,063</b>
FY2022 Proj Rev over Exp	665,445
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	(37,500)
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>1,462,008</b>
FY2021 Audited Ending Member Fund Bal - Prepaid	
FY2021 Ending Member Fund Bal - Restricted for Grants	
FY2021 Audited Ending Member Fund Bal - Committed	(189,065)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>1,272,943</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>1,272,943</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>	
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(578,831)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	(37,500)
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(616,331)</b>

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
<b>MIDVALE PRECINCT</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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, SŁCo 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
<b>TRANSFERS</b>					
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
<b>Revenues</b>			
School district pymt for SRO	90,000	-	
Other Revenues		105,788	
Budgetary use of precinct fund bal	-	-	
<b>Totals</b>	<b>90,000</b>	<b>105,788</b>	<b>195,788</b>
<b>Expenditures</b>			
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)	-	-	
<b>Totals</b>	<b>7,697,100</b>	<b>4,273,693</b>	<b>11,970,793</b>
<b>Revenues needed to balance</b>	<b>7,607,100</b>	<b>4,167,905</b>	<b>11,775,005</b>

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

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

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)
<b>Adjusted Base (adopted beginning budget overview)</b>	<b>6,311,450</b>	<b>2,918,099</b>	<b>9,229,549</b>
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)
<b>Quick and Dirty (+/-) FY2023 Budget</b>	<b>7,607,100</b>	<b>4,167,905</b>	<b>11,775,005</b>
<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>
<b>Difference</b>	<b>-</b>	<b>-</b>	<b>-</b>

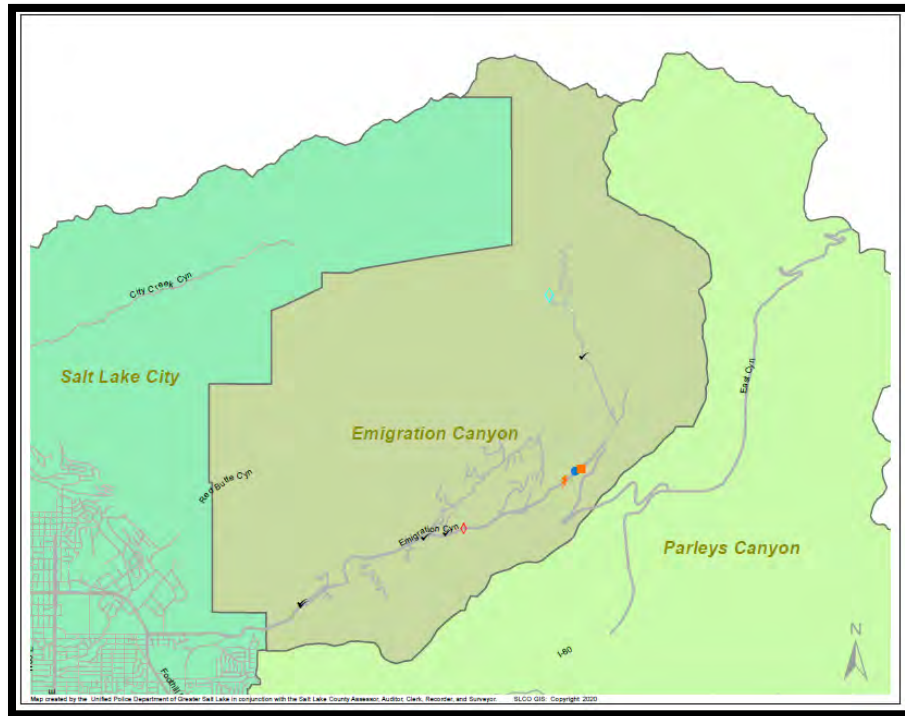
\* UPD budgets using avg officer wage, which has decreased due retirements and other terminations  
 UPD's officers are now "younger" as far as years of service

	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

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*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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>191,450</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>36,500</b>	<b>2,240,880</b>
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>-</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(28,038)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>199,912</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>200,312</b>	<b>16,616,936</b>
<b>Difference</b>	<b>(400)</b>	<b>613,693</b>
<b>% Increase</b>	<b>-0.20%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>66,138</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>57,719</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(3,066)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>120,791</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>120,791</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>107,714</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(18,445)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>89,269</b>	<b>4,636,424</b>
<b>Difference</b>	<b>31,522</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>35.31%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>320,703</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>289,581</b>	<b>21,253,360</b>
<b>Difference</b>	<b>31,122</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>10.75%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>8,223</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	(0)	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		- ^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>8,223</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>(3,482)</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b> X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>(3,482)</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(18,445)	(893,160) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	- ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(18,445)</b>	<b>(893,160)</b>

Changes in Shared Services revenues will also affect the Member Assessment



# EMIGRATION CANYON METRO TOWNSHIP BUDGET

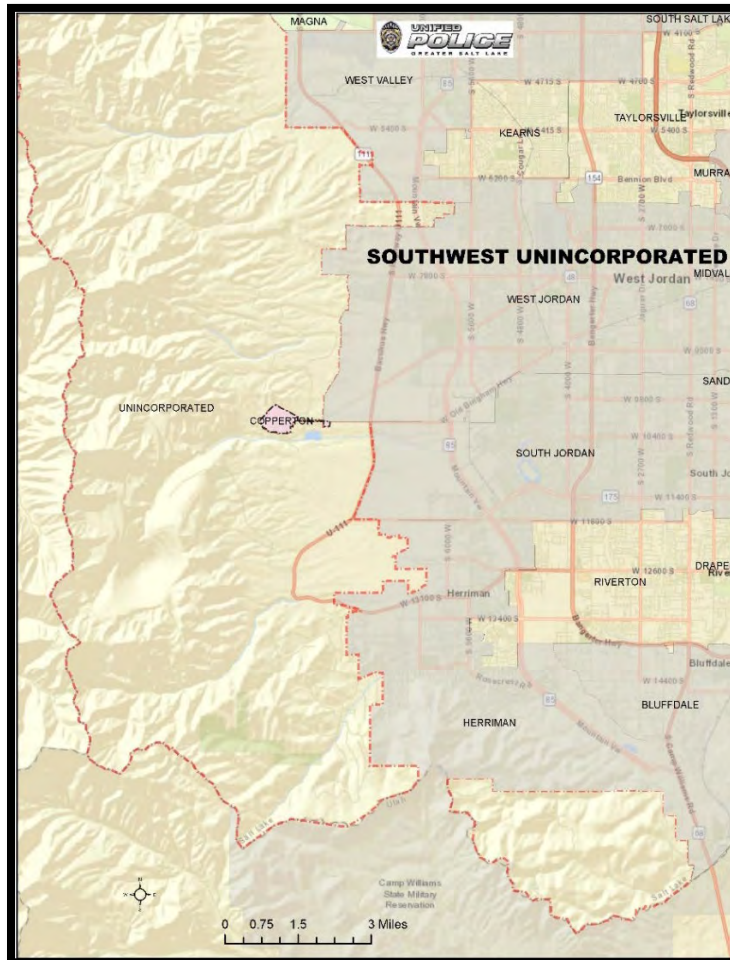
Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
<b>EMIGRATION CANYON TOWNSHIP</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
29-330-1000	Municipal Law Enforcement	180,250.00	200,312.00	199,912.00	199,912.00
29-330-1500	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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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	SLCo Fleet Management Fee	100.08	200.00	150.00	150.00
Budget notes:					
Beginning Jan 1, 2020, SLCo 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
<b>TRANSFERS</b>					
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

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

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*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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>733,050</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>97,900</b>	<b>2,240,880</b>
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>-</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(71,416)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>759,534</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>744,112</b>	<b>16,616,936</b>
<b>Difference</b>	<b>15,422</b>	<b>613,693</b>
<b>% Increase</b>	<b>2.07%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>169,764</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>148,152</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(7,869)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>310,046</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>310,046</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>254,829</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(15,005)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>239,824</b>	<b>4,636,424</b>
<b>Difference</b>	<b>70,222</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>29.28%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>1,069,580</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>983,936</b>	<b>21,253,360</b>
<b>Difference</b>	<b>85,644</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>8.70%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>222,759</b>	<b>2,834,734</b>
FY2022 Proj Rev over Exp	26,279	1,056,873
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		- ^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>249,038</b>	<b>3,891,607</b>
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)
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>223,432</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b> X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>223,432</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
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	-	- ^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(15,005)</b>	<b>(893,160)</b>

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
<b>SOUTH WEST UNINCORPORATED</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS</b>					
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

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*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
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>1,069,000</b>	<b>16,702,249</b>
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>164,250</b>	<b>2,240,880</b>
School District contributions to SRO	-	(162,500)
Records & Civil Processing Fees	-	-
Gang Conference Registration Fees	-	-
Choose Gang Free	-	-
Grants and Other Revenue	-	-
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>-</b>	<b>(162,500)</b>
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(87,287)</b>	<b>(1,550,000)</b>
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>1,145,963</b>	<b>17,230,629</b>
<b>FY 2021-22 Total Precinct / District Direct Budgets</b>	<b>1,097,905</b>	<b>16,616,936</b>
<b>Difference</b>	<b>48,058</b>	<b>613,693</b>
<b>% Increase</b>	<b>4.38%</b>	<b>3.69%</b>
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
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>208,069</b>	<b>3,684,546</b>
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>181,580</b>	<b>3,215,480</b>
<b>FY 2022-23 Shared Service Revenues</b>	<b>(9,645)</b>	<b>(170,799)</b>
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>380,004</b>	<b>6,729,227</b>
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>		<b>-</b>
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>380,004</b>	<b>6,729,227</b>
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>319,808</b>	<b>5,529,584</b>
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(42,151)</b>	<b>(893,160)</b>
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>277,657</b>	<b>4,636,424</b>
<b>Difference</b>	<b>102,347</b>	<b>2,092,803</b>
<b>% Increase</b>	<b>36.86%</b>	<b>45.14%</b>
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>1,525,967</b>	<b>23,959,857</b>
<b>FY2021-22 Member Assesment</b>	<b>1,375,562</b>	<b>21,253,360</b>
<b>Difference</b>	<b>150,405</b>	<b>2,706,497</b>
<b>% Increase</b>	<b>10.93%</b>	<b>12.73%</b>
<b>FY2021 Ending Fund Balance</b>	<b>-</b>	<b>2,834,734</b>
<b>FY2022 Proj Rev over Exp</b>	<b>103,169</b>	<b>1,056,873</b>
<b>Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)</b>		<b>-</b>
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>103,169</b>	<b>3,891,607</b>
<b>FY2021 Audited Ending Member Fund Bal - Prepaid</b>		<b>(300)</b>
<b>FY2021 Ending Member Fund Bal - Restricted for Grants</b>		<b>(33,545)</b>
<b>FY2021 Audited Ending Member Fund Bal - Committed</b>	<b>-</b>	<b>(421,301)</b>
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>103,169</b>	<b>3,436,461</b>
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	<b>-</b>
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>103,169</b>	<b>3,436,461</b>
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
<b>e.g., FY 2022 Budgetary Use of Gen Fund Bal</b>	<b>(42,151)</b>	<b>(893,160)</b>
<b>e.g., FY 2022 Budgetary Use of Precinct fund Bal</b>	<b>-</b>	<b>-</b>
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(42,151)</b>	<b>(893,160)</b>

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
<b>TOWN OF BRIGHTON</b>					
<b>LAW ENFORCEMENT REVENUE</b>					
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
<b>OTHER REVENUE</b>					
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
<b>PRECINCT DIRECT OPERATIONS</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS</b>					
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

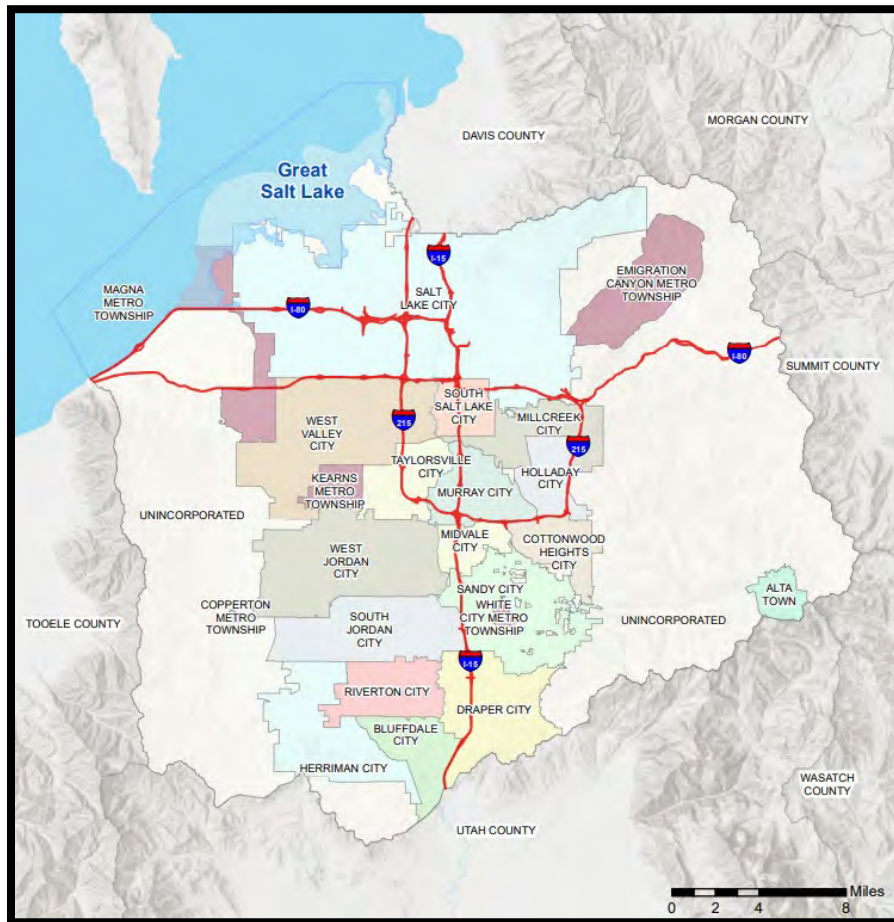
Account Number	Account Title	2020-21 Prior year Actual	2022-22 Current year Proj Budget	2022-23 Dept Request	2022-23 Tentative Budget
<b>VEHICLE REPLACEMENT FUND</b>					
<b>CHARGES FOR SERVICES</b>					
50-320-4200	Maintenance Service Charge	.00	.00	.00	.00
50-320-4250	SLCo Managment Charges	.00	.00	.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
<b>MISCELLANEOUS REVENUE</b>					
50-360-1008	Sundry Revenue	5,100.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		5,100.00	.00	.00	.00
<b>OTHER REVENUE</b>					
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 Srvcs	.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
<b>FLEET PURCHASES &amp; UPFITTING</b>					
50-500-2541	Upfitting of New Vehicles	.00	1,514.00	.00	.00
50-500-2545	SLCo 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
<b>VEHICLE MAINTENANCE</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TRANSFERS OUT</b>					
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

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*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	
<b>FY 2022-23 Precinct / District Wages &amp; Benefits Budget</b>	<b>10,520,250</b>	
<b>FY 2022-23 Precinct Direct Operating Costs</b>	<b>1,783,635</b>	
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)	
<b>FY 2022-23 Precinct Revenue Totals</b>	<b>(1,175,000)</b>	
<b>FY 2022-23 Budgetary Use of Prcnct/Dstrct Fund Balance</b>	<b>(300,000)</b>	^
<b>FY 2022-23 Total Precinct / District Direct Budgets</b>	<b>10,828,885</b>	
<b>FY 2021-22 Total Precinct Direct (Amended) Budgets</b>	<b>9,714,835</b>	
<b>Difference</b>	<b>1,114,050</b>	
<b>% Increase</b>	<b>11.47%</b>	
^ 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	
<b>FY 2022-23 Shared Servies Wages &amp; Benefits Budget</b>	<b>2,294,230</b>	
<b>FY 2022-23 Shared Services Operating Cost</b>	<b>2,179,855</b>	
<b>FY 2022-23 Shared Service Revenues</b>	<b>(106,080)</b>	
<b>FY 2022-23 Shared Services Allocation to Members</b>	<b>4,368,005</b>	
<b>FY 2022-23 Budgetary Use of General Fund Balance</b>	<b>-</b>	X
<b>FY 2022-23 Adj Shared Svcs Allocation to Members</b>	<b>4,368,005</b>	
<b>FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)</b>	<b>3,691,051</b>	
<b>FY 2021-22 Budgetary Use of General Fund Balance</b>	<b>(629,542)</b>	X
<b>FY 2021-22 Shared Svcs Allocation to Members</b>	<b>3,061,509</b>	
<b>Difference</b>	<b>1,306,496</b>	
<b>% Increase</b>	<b>42.67%</b>	
<b>Total FY2022-23 Estimated Member Assessment</b>	<b>15,196,890</b>	
<b>FY2021-22 Member Assesment</b>	<b>12,776,344</b>	
<b>Difference</b>	<b>2,420,546</b>	
<b>% Increase</b>	<b>18.95%</b>	
<b>FY2021 Ending Fund Balance</b>	<b>1,697,918</b>	
FY2022 Proj Rev over Exp	384,473	
<b>Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)</b>	<b>(30,000)</b>	^
<b>FY2022 Projected Ending Member Fund Bal</b>	<b>2,052,391</b>	
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)	
<b>FY2022 Projected Ending Member Fund Bal - Available</b>	<b>1,537,471</b>	
<b>FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)</b>	<b>-</b>	X
<b>FY2023 Adjusted Beginning Fund Bal (after allocation)</b>	<b>1,537,471</b>	
<b>Any Budgetary Use of Fund Balance is a reduction to the Member Assessment</b>		
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)	^
<b>FY2022 Reduction to (Discounted) Member Assessment</b>	<b>(659,542)</b>	

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
<b>SLCo FULLY-FUNDED FUNCTIONS</b>					
<b>MEMBER FEES</b>					
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
<b>CHARGES FOR SERVICES</b>					
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
<b>FORFEITURES</b>					
72-340-1000	US FAFG - Gangs	72,379.16	.00	.00	.00
Total FORFEITURES:		72,379.16	.00	.00	.00
<b>INTERGOVERNEMENTAL REVENUES</b>					
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
<b>MISCELLANEOUS REVENUE</b>					
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
<b>CONTRIBUTIONS AND TRANSFERS</b>					
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
<b>INTERNAL AFFAIRS - SO</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>GRANT EXPENDITURES</b>					
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
<b>CIVIL PROCESSING</b>					
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
<b>DRUG COURT ADMINISTRATION</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>PROPERTY &amp; EVIDENCE - SO</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>TECH SERVICES RECORDS - CW/SO</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>METRO GANG UNIT</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>MENTAL HEALTH UNIT</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>INVESTIGATIONS - MIU/DEA/COLD</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>WARRANTS - EXTRADITIONS - PAWN</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>SLCO CANYON PATROL</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>SLCO SEARCH AND RESCUE (SAR)</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>COUNTYWIDE S.W.A.T.</b>					
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 <a href="https://www.eia.gov/petroleum/gasdiesel">https://www.eia.gov/petroleum/gasdiesel</a> 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
<b>Department: 900</b>					
72-900-9000	Transfer to Other Funds	.00	106,400.00	.00	.00
Total Department: 900:		.00	106,400.00	.00	.00
<b>TRANSFERS OUT</b>					
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
<b>Revenues</b>			
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	-	
<b>Totals</b>	<b>1,475,000</b>	<b>106,080</b>	<b>1,581,080</b>

<b>Expenditures</b>			
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)	-	-	
<b>Totals</b>	<b>12,303,885</b>	<b>4,474,085</b>	<b>16,777,970</b>

<b>Revenues needed to balance</b>	<b>10,828,885</b>	<b>4,368,005</b>	<b>15,196,890</b>
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<b><u>Precinct Fund Balance</u></b>			
FY2022 Projected Ending Fund Bal (rounded)	1,697,918	(proj includes any CY Use of Fund Bal)	
8.5% retained (rounded)	(946,680)		
<b>Amount available to mitigate increases</b>	<b>751,238</b>		
Fund bal transferred to Shared Svcs	-		
Fund bal used to for precinct operations	(300,000)		
<b>Fund bal retained in addition to 8.5%</b>	<b>451,238</b>	<b>1,397,918</b>	<b>Proj Fund Bal</b>

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

<b>SLCo Budget Analysis from FY 22 to FY 23</b>	<b>Precinct</b>	<b>Shared</b>	<b>Total</b>
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)
<b>Adjusted Base (adopted beginning budget overview)</b>	<b>9,090,700</b>	<b>2,968,367</b>	<b>12,059,067</b>
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
<b>Quick and Dirty (+/-) FY2023 Budget</b>	<b>11,124,385</b>	<b>4,368,005</b>	<b>15,492,390</b>
<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>
<b>Difference</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* 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

	<b>Precinct</b>	<b>Shared</b>	<b>Total</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	2,400	8,400	8,400	
2214	Specialty Uniforms	-	-	-	-	-	-	-	-	3,800	200	-	4,000	-	-	-	-	-	-	-	-	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
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.	<ul style="list-style-type: none"> <li>• \$50,000 per year               <ul style="list-style-type: none"> <li>○ Trauma Care/Counseling = \$25,000</li> <li>○ Peer Support = \$25,000</li> </ul> </li> </ul>

### 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"> <li>• 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.</li> <li>• The command post would be constructed from a white aluminum which could also serve as a white board for screening purposes.</li> <li>• Smartboard technology which could then allow a briefing program to run within and outside the command post.</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• \$465,072.00 <ul style="list-style-type: none"> <li>○ This one-time capital purchase would fund the purchase of a Mobile Command Center including all necessary custom features</li> </ul> </li> </ul>

### 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
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.	<ul style="list-style-type: none"> <li>• \$89,000               <ul style="list-style-type: none"> <li>○ \$500 per Crossing Guard</li> <li>○ 177 Crossing Guards + 1 Crossing Guard Program Coordinator</li> </ul> </li> </ul>

#### 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.

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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.<sup>10</sup> 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:**

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<sup>10</sup> 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.



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- ✓ 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:

<b>If a project has total capital expenditures of</b>	<b>and the use is enumerated by Treasury as eligible, then</b>	<b>and the use is beyond those enumerated by Treasury as eligible, then</b>
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 convention centers, stadiums, or other large capital projects intended for general economic development or to aid impacted industries |
| ✗ Construction of new congregate facilities to decrease spread of COVID-19 in the facility  |   |

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"> <li>Can identify impact to a specific household, business or nonprofit or to a class of households, businesses or nonprofits (i.e., group)</li> <li>Can also identify disproportionate impacts, or more severe impacts, to a specific beneficiary or to a class</li> </ul>	<ul style="list-style-type: none"> <li>Types of responses can include a program, service, or capital expenditure</li> <li>Response should be related and reasonably proportional to the harm</li> <li>Response should also be reasonably designed to benefit impacted individual or class</li> </ul>

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

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.

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**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.

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## 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

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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 3<sup>rd</sup> 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	
<b>Estimated Salary &amp; Benefits</b>		<b>138,876</b>	<b>138,876</b>	
Vehicle Replacement		45,000	7,200	* Depends on Vehicle
Gas & Oil		3,500	3,500	
Maintenance		2,000	2,000	
<b>Estimated Vehicle Costs</b>		<b>50,500</b>	<b>12,700</b>	
Uniform		2,500	1,200	
Radio		5,000	1,250	
MDT		2,000	500	
Phone & MiFi		1,200	1,200	
Other Admin Costs		-	-	
<b>Estimated "Other" Costs</b>		<b>10,700</b>	<b>4,150</b>	
<b>Total Cost</b>		<b>200,076</b>	<b>155,726</b>	
<b>New Sergeant cost above Existing Sergeant cost</b>		<b>44,350</b>		
<b>Estimated Annual &amp; Hrly Rates</b>	<b>2080</b>	<b>138,876</b>	<b>66.77</b>	
<b>Avg Hrly Rate (Wage only)</b>	<b>2080</b>	<b>85,132</b>	<b>40.93</b>	
<b>Overtime Wage + Benefits</b>				
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	
<b>OT + Related Benefits</b>			<b>66.40</b>	

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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%
<b>Officer</b>	<b>UPD</b>	<b>\$ 26.82</b>	<b>\$ 41.39</b>	<b>6</b>	
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%
<b>Sergeant</b>	<b>UPD</b>		<b>\$ 48.38</b>	<b>6</b>	
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%
<b>Lieutenant</b>	<b>UPD</b>		<b>\$ 54.97</b>	<b>5</b>	
Lieutenant	West Jordan		\$ 54.59	6	
Lieutenant	SLC		\$ 54.16	7	
Lieutenant	West Valley		\$ 48.18	8	

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Under Sheriff



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## HUMAN RESOURCES DEPARTMENT

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Salt Lake City, Utah 84119



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POSITION	ORGANIZATION		FY 2022 TOP OUT PAY	2022 RANK	
Captain	Sandy		\$ 61.53	1	0.4%
Captain	SLC		\$ 61.34	2	0.1%
<b>Captain</b>	<b>UPD</b>		<b>\$ 61.27</b>	<b>3</b>	
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%
<b>Prec/ Dep Chief</b>	<b>UPD</b>		<b>\$ 66.92</b>	<b>5</b>	
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%
<b>Chief Maz</b>	<b>UPD</b>		<b>\$ 80.82</b>	<b>4</b>	
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	



# COUNTYWIDE LAW ENFORCEMENT SERVICES

## Salt Lake County Participates in the Interlocal Agreement Governing the Unified Police Department

The Unified Police Department and its governing board were formed through an interlocal agreement in 2010. Salt Lake County is a founding member of the organization and holds two seats on the board; the county Sheriff is the CEO. Through this interlocal, Salt Lake County provides county residents with particular police services traditionally administered by the sheriff. Since 2010, UPD has administered these for operational and cost efficiencies.

### Statutorily required services:

- Search and Rescue
- Law enforcement services in canyon areas
- Warrants and extraditions\*
- Records

### Services with a countywide benefit:

- Salt Lake Area Gang Project \*
- Major Investigations and DEA
- Cold Case Investigations
- Pawn Investigations
- Jail Investigations
- Crime analysis
- Metro Mental Health Unit
- SWAT (County Specific)
- Drug Court
- Internal Affairs/Evidence – Sheriff's Office

Countywide Services utilize UPD's Shared Services to perform their duties.

Established in the interlocal, Shared Services includes functions that can be provided more efficiently when shared by all members.

### Technical Services

- Dispatch
- Communications IT/IS
- Property & Evidence
- Facilities

### Administrative Services

- Legal
- Human Resources
- Finance/Budgeting
- Purchasing & Grants Administration
- Insurance/Risk Management
- Executive Leadership

### Support Services

- Internal Affairs
- Public Information Officer/Community Relations
- Training Unit
- Firearms/Range

### Investigative Services

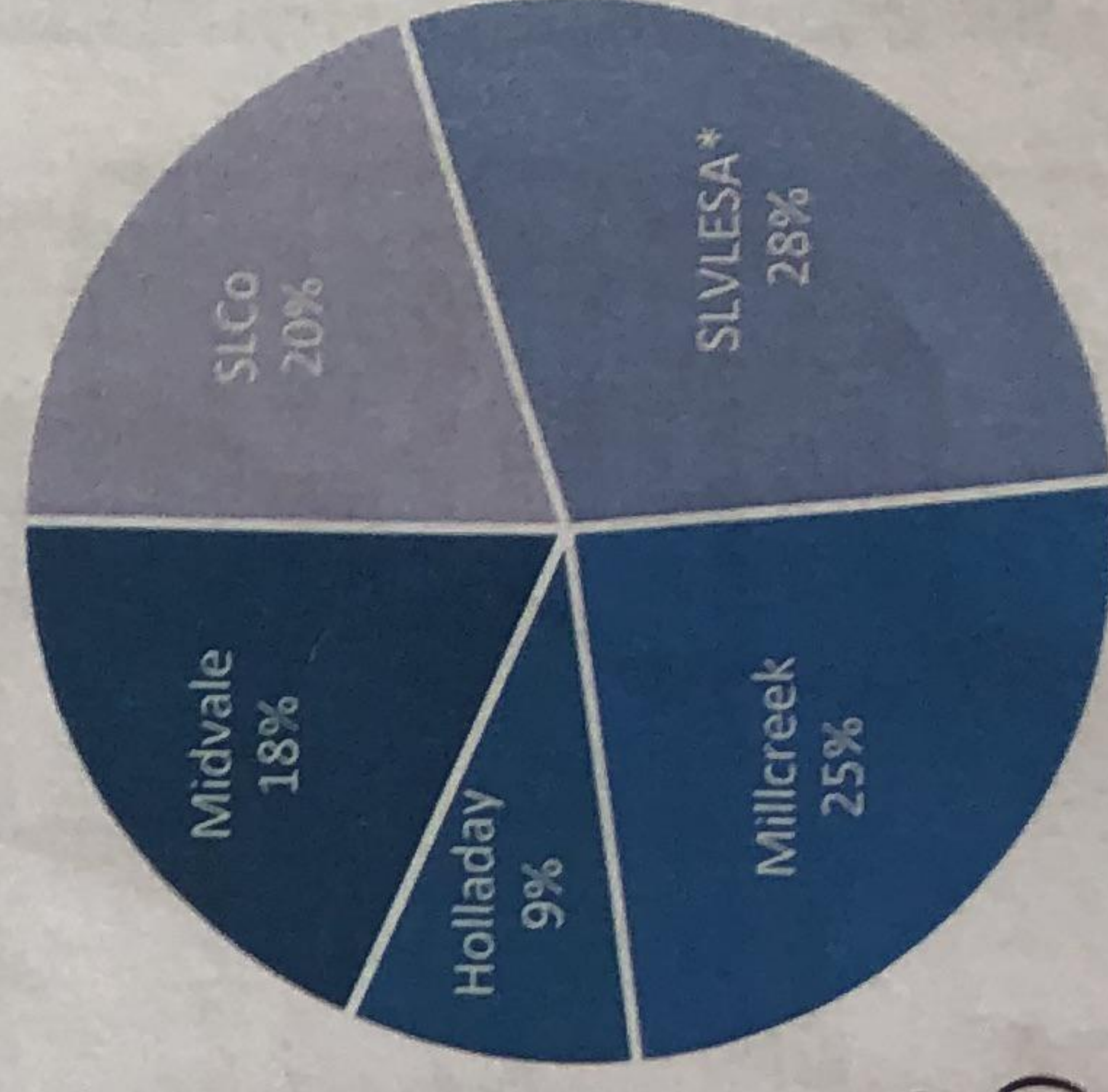
- Violent Crimes Unit (VCU)
- Special Victims Unit (SVU)
- Forensics
- Collision Analysis & Reconstruction (CAR)

### Tactical Services

- K-9 Unit
- SWAT
- Motors Administration

Countywide Function	Total Budget (FY22)
Search & Rescue	186,450
Canyon Patrol	2,130,500
Warrants/Pawn/Extraditions*	862,400
Records Management	1,202,100
Salt Lake Area Gang Project*	2,425,200
Investigation Services includes: Major Investigations, DEA Taskforce, Cold Case, Jail and Crime Analysis	1,762,450
Metro Mental Health Unit	294,800
SWAT (County Specific)	355,576
Drug Court	1,275,550
IA/Evidence – Sheriff's Office	130,750
Shared Services (CW Portion)	3,559,909
<b>Total</b>	<b>14,185,685</b>

\* Denotes federal partnership – UPD, operating under the Sheriff's CW jurisdiction, serves as the host agency and primary partner

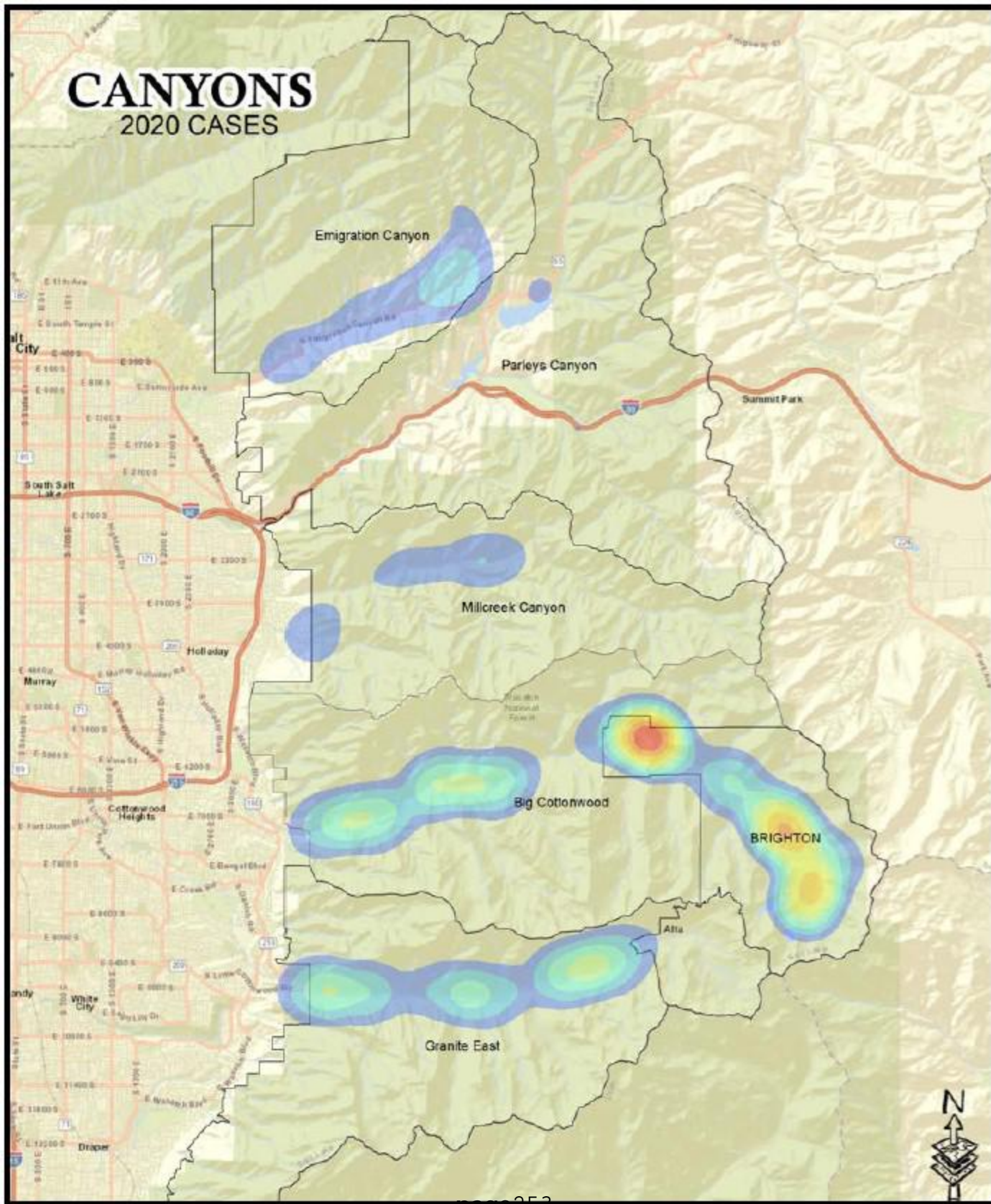


\*SLVLESA – Salt Lake Valley Law Enforcement Service District is the taxing authority to fund law enforcement services in metro townships



# CANYONS

## 2020 CASES





New Recruits



Recruitment & Hiring -  
Human Resources



Agency Oversight-  
Executive Leadership



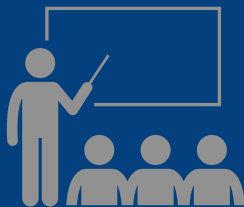
Workers comp/liability/etc.-  
Insurance & Risk Management



Budget, Accounting, & Payroll-  
Finance



Buildings and Maintenance -  
Facilities



Initial & Ongoing Training -  
Training Unit



Initial & Ongoing Training -  
Firearms/Range



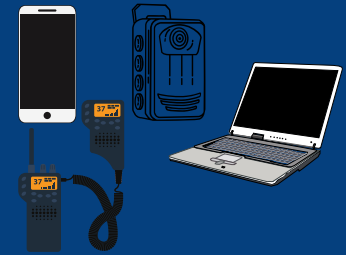
Legal Services -  
Legal



Ready to be  
Equipped



Vehicle Procurement & Maintenance-  
Fleet



Procurement & Maintenance-  
Communications IT/IS



Ready for a Call



Takes Calls & Shares Info -  
Dispatch



K9

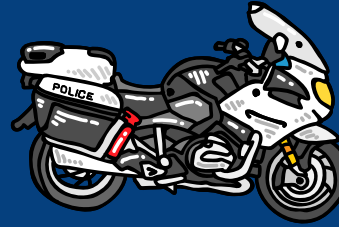


SWAT

When performing public  
safety duties...



Crossing Guard Administration



Coordination & Training -  
Motors Admin



Maintains Chain of Custody -  
Property & Evidence



Handle Media -  
PIO



Special Victims Unit



Forensics



Violent Crimes Unit



Collision Analysis &  
Reconstruction Unit (CAR)



Investigates Complaints or Incidents -  
Internal Affairs



