

**GENERAL INVESTIGATIONS  
10421102**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	1,013,032	958,237	921,476
4110003 OVERTIME	0	63,996	62,000	51,996
4110030 SICK LEAVE BUYOUT	0	5,600	7,871	7,900
4110100 ON CALL SALARIES	0	7,700	5,918	7,700
4130110 RETIREMENT	0	261,504	244,376	251,482
4130120 MEDICAL & DENTAL INSURANCE	0	169,474	158,397	156,370
4130130 WORKERS COMPENSATION	0	20,329	16,187	15,618
4130140 LONG-TERM DISABILITY	0	11,245	10,731	10,228
4130150 UNEMPLOYMENT	0	5,065	4,834	4,607
4130170 UNIFORM ALLOWANCE	0	10,080	7,813	10,080
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	740	0	740
4215000 MEMBERSHIPS	0	350	350	350
4250000 EQUIPMENT SUPPLIES & MAINT.	0	18,980	18,000	18,980
4250010 UNIFORMS	0	1,800	1,620	1,800
4255000 FLEET LEASE	0	65,674	65,674	63,586
4310000 PROFESSIONAL & TECHNICAL	0	5,000	4,500	5,000
4330000 TRAINING	0	3,975	3,577	3,975
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL GEN. INVESTIGATIONS</b>	<b>0</b>	<b>1,664,544</b>	<b>1,570,085</b>	<b>1,531,888</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>1,568,025</b>	<b>1,476,364</b>	<b>1,437,457</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>96,519</b>	<b>93,721</b>	<b>94,431</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>1,664,544</b>	<b>1,570,085</b>	<b>1,531,888</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG. TRM.	DISABIL.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
	4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130		
GENERAL INVESTIGATIONS															
	100%	34,661							173	385	6,690	11,833		60	53,802
ADMIN ASSISTANT I	100%	38,289							191	425	7,390	8,018		67	54,379
ADMIN ASSISTANT II	100%	42,256							211	469	8,190	3,581		771	55,479
COMMUNITY SVC OFFICER	100%	38,341							192	426	7,400	4,108		700	51,166
CRIME SCENE TECH I	100%	48,990							245	544	9,455	4,108		894	64,236
CRIME SCENE TECH II	50%														
POLICE CAPTAIN	100%	86,443							432	960	24,412	11,833		1,578	125,658
POLICE LIEUTENANT	95%	44,333							222	492	13,163	11,241		809	70,261
POLICE OFFICER I	100%	49,016							245	544	14,553	11,833		895	77,086
POLICE OFFICER II	100%	54,079							270	600	16,056	8,018		987	80,011
POLICE OFFICER III	100%	54,079							270	600	16,056	11,833		987	83,826
POLICE OFFICER I	100%	54,079							270	600	16,056	11,833		987	83,826
POLICE OFFICER II	100%	59,691							298	663	17,722	11,033		1,090	90,496
POLICE OFFICER III	100%	59,691							298	663	17,722	8,018		1,090	87,481
POLICE OFFICER I	100%	69,217							298	663	17,722	11,833		1,090	91,297
POLICE SERGEANT I	100%	74,542							346	768	19,547	11,833		1,264	102,975
POLICE SERGEANT III	100%								373	827	22,166	3,581		1,361	102,850
@ON-CALL	100%				7,700						112				7,812
@OVERTIME	100%				51,996						754				52,750
@SICK LEAVE BUYOUT	100%					7,900					115				8,015
@UNIFORM ALLOWANCE	100%							10,080			146				10,226
TOTAL		921,476	0	0	7,700	51,996	0	10,080	4,607	10,228	251,482	156,370		15,618	1,437,457

# EXPENDITURE DETAIL FY 2010-2011

## POLICE DEPARTMENT

Program

Program Number

General Investigations

10421102

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	740	Polk Directory, Utah Code.
Memberships 4215000	350	International Assoc. for Identification, RMIN \$200, Pawn Shop \$200.
Equipment Supplies & Maint. 4250000	18,980	Evidence kit supplies, Sexual Assault Forensic & Medical Exams, Latent fingerprinting supplies, photography and digital technology supplies, tapes, cds, Crime Scene supplies (GSR, rubber gloves, booties, crime scene tape, markers, etc.), Lab equipment & supplies (glassware, chemicals, etc. for processing evidence; flash kits, packaging supplies).
Uniforms 4250010	1,800	Replacement uniforms for 9 detectives (\$1500) and 2 Crime Scene Techs (\$300).
Fleet O & M Charge 4255000	63,586	Charge for operation and maintenance of vehicles
Professional & Technical 4310000	5,000	Transcriptions of recordings to paper documentation for court. Toxicology Tests- pays for equipment and test for people believed to be under the influence of drugs or alcohol where blood or urine samples are test.
Training 4330000	3,975	These positions require significant specialty training - homicide/dead body investigations, sex crimes, crime scene, evidence, interview & interrogation, Fraud Investigations, Auto Theft Investigations, etc.

**VICTIM ASSISTANCE  
10421103**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	87,278	87,860	87,278
4110003 OVERTIME	0	0	596	0
4110030 SICK LEAVE BUYOUT	0	400	212	200
4110100 ON CALL SALARIES	0	0	471	0
4130110 RETIREMENT	0	16,920	17,029	16,917
4130120 MEDICAL & DENTAL INSURANCE	0	7,162	5,787	7,162
4130130 WORKERS COMPENSATION	0	1,128	952	961
4130140 LONG-TERM DISABILITY	0	969	980	969
4130150 UNEMPLOYMENT	0	436	442	436
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	1,000	800	1,000
4255000 FLEET LEASE	0	9,382	9,382	9,084
4310000 PROFESSIONAL & TECHNICAL	0	3,400	3,000	3,400
4330000 TRAINING	0	200	200	200
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL VICTIM ASSISTANCE</b>	<b>0</b>	<b>128,275</b>	<b>127,711</b>	<b>127,607</b>
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	0	114,293	114,329	113,923
OPERATING EXPENSES	0	13,982	13,382	13,684
CAPITAL OUTLAYS	0	0	0	0
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>128,275</b>	<b>127,711</b>	<b>127,607</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	DISABIL.	LNG. TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130		
VICTIM ASSISTANCE																
10421103																
ADMIN ASSISTANT II	100%	38,289								191	425	7,425	3,581		67	49,977
VICTIM ASSIST COORD	100%	48,990								245	544	9,490	3,581		894	63,744
@SICK LEAVE BUYOUT	100%						200					3				203
TOTAL		87,278	0	0	0	0	200	0	0	436	969	16,917	7,162	961		113,924

# EXPENDITURE DETAIL FY 2010-2011

## POLICE DEPARTMENT

Program

Program Number

Victim Assistance

10421103

Account Title/ Account Number	Amount	Description / Justification
Equipment Supplies & Maint. 4250000	1,000	Office supplies, literature, and equipment needs.
Fleet O & M Charge 4255000	9,084	Charge for operation and maintenance of vehicles
Professional & Technical 4310000	3,400	Cost of annual Break Free Run and fundraiser. This expense are off-set by the Revenue Line 10-3360030.
Training 4330000	200	The Victim Advocates are required to attend the annual Domestic Violence Conference.

**JUVENILE  
10421104**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	510,908	499,026	496,640
4110003 OVERTIME	0	5,826	9,600	5,826
4110005 TRAFFIC ENFORCEMENT	0	0	2,417	0
4110030 SICK LEAVE BUYOUT	0	3,400	1,842	1,800
4110100 ON CALL SALARIES	0	0	1,375	0
4130110 RETIREMENT	0	141,545	132,742	147,657
4130120 MEDICAL & DENTAL INSURANCE	0	93,839	94,152	93,248
4130130 WORKERS COMPENSATION	0	10,969	8,883	9,067
4130140 LONG-TERM DISABILITY	0	5,671	5,517	5,513
4130150 UNEMPLOYMENT	0	2,555	2,485	2,483
4130170 UNIFORM ALLOWANCE	0	6,480	3,262	6,480
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	15,500	15,250	15,500
4250010 UNIFORMS	0	2,000	1,800	2,000
4255000 FLEET LEASE	0	42,219	42,219	40,876
4330000 TRAINING	0	2,225	2,000	2,225
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL JUVENILE</b>	<b>0</b>	<b>843,137</b>	<b>822,570</b>	<b>829,315</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>781,193</b>	<b>761,301</b>	<b>768,714</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>61,944</b>	<b>61,269</b>	<b>60,601</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>843,137</b>	<b>822,570</b>	<b>829,315</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG.TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
JUVENILE															
10421104															
POLICE OFFICER I	100%	42,360								212	470	12,577	11,833	773	68,226
POLICE OFFICER I	100%	49,016								245	544	14,553	11,833	895	77,086
POLICE OFFICER II	95%	48,921								245	543	14,525	11,241	893	76,367
POLICE OFFICER II	100%	54,079								270	600	16,056	7,700	987	79,693
POLICE OFFICER II	100%	51,495								257	572	15,289	11,833	940	80,387
POLICE OFFICER III	100%	59,691								298	663	17,722	11,033	1,090	90,496
POLICE OFFICER III	100%	59,691								298	663	17,722	4,108	1,090	83,571
POLICE OFFICER III	100%	56,846								284	631	16,878	11,833	1,038	87,509
POLICE SERGEANT III	100%	74,542								373	827	22,131	11,833	1,361	111,067
@OVERTIME	100%					5,826						84			5,910
@SICK LEAVE BUYOUT	100%						1,800					26			1,826
@UNIFORM ALLOWANCE	100%								6,480			94			6,574
TOTAL		496,640	0	0	0	5,826	1,800	0	6,480	2,483	5,513	147,657	93,248	9,067	768,713

# EXPENDITURE DETAIL FY 2010-2011

## POLICE DEPARTMENT

Program

Juvenile

Program Number

10421104

Account Title/ Account Number	Amount	Description / Justification
Equipment Supplies & Maint. 4250000	15,500	DARE Supplies.
Uniforms 4250010	2,000	Replacement Uniforms for 9 sworn officers.
Flect O & M Charge 4255000	40,876	Charge for operation and maintenance of vehicles
Training 4330000	2,225	This provides for Resource and DARE officers to attend the annual gang conference and the School Violence Prevention Seminar.

**POLICE SPECIAL  
OPERATIONS  
10421105**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	288,823	264,363	322,596
4110003 OVERTIME	0	36,653	35,195	36,653
4110030 SICK LEAVE BUYOUT	0	1,600	2,008	2,000
4110100 ON CALL SALARIES	0	0	78	0
4130110 RETIREMENT	0	80,495	72,666	96,391
4130120 MEDICAL & DENTAL INSURANCE	0	54,969	50,957	63,273
4130130 WORKERS COMPENSATION	0	6,201	4,680	5,889
4130140 LONG-TERM DISABILITY	0	3,206	2,897	3,581
4130150 UNEMPLOYMENT	0	1,444	1,305	1,613
4130170 UNIFORM ALLOWANCE	0	3,600	2,735	3,600
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	2,250	2,250	2,250
4255000 FLEET LEASE	0	18,764	18,764	18,167
4452000 SPECIAL OPERATIONS	0	12,000	12,000	12,000
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL POLICE SPECIAL OPS.</b>	<b>0</b>	<b>510,005</b>	<b>469,898</b>	<b>568,013</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>476,991</b>	<b>436,884</b>	<b>535,596</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>33,014</b>	<b>33,014</b>	<b>32,417</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>510,005</b>	<b>469,898</b>	<b>568,013</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

CHG	FULL	PART	SPECIAL	OVER	SICK	VEHIC	UNIF	UNEMP.	DISABIL.	LNK. TRM.	RETIRE	INSUR	WORK	TOTAL
PCT	TIME	TIME	TIME	TIME	LEAVE	ALLOW	ALLOW	4130150	4130150	4130140	4130110	4130120	COMP	PERSONNEL
	4110000	4110001	4110XXX	4110003	4110030	4130160	4130170	4130170	4130150	4130140	4130110	4130120	4130130	COST
100%	49,016							245	544	14,553	11,833		895	77,086
100%	54,079							270	600	16,056	11,833		987	83,826
100%	54,079							270	600	16,056	4,108		987	76,101
100%	51,495							257	572	15,289	11,833		940	80,387
100%	59,691							298	663	17,722	11,833		1,090	91,297
100%	54,236							271	602	16,103	11,833		990	84,035
100%				36,653						531				37,184
100%				2,000						29				2,029
100%							3,600			52				3,652
TOTAL	322,596	0	0	36,653	2,000	0	3,600	1,613	3,581	96,391	63,273	5,889		535,597

POLICE SPECIAL OPERATIONS

10421105

# EXPENDITURE DETAIL FY 2010-2011

## POLICE DEPARTMENT

Program	Program Number
Special Operations	10421105

Account Title/ Account Number	Amount	Description / Justification
Equipment Supplies & Maint. 4250000	2,250	Surveillance Equipment maintenance & other repairs
Fleet O & M Charge 4255000	18,167	Charge for operation and maintenance of vehicles
Special Operations 4452000	12,000	Covert operations - including undercover drug buys, informants, and other operational needs.