

Item Description Cost Breakdown

Salary and Wages		
1 Chief, 11 Full-time sworn officers, 1 Part-time records clerk		\$647,420
FICA		\$54,656
Worker Comp		\$16,948
Total		\$719,024
Benefits		
Medical		\$96,000
Dental		\$6,000
URS Retirement		\$231,695
Disability		\$4,084
Time Off		\$74,152
Total		\$411,931
Overtime		
3/hr. per week per NE EE		\$58,734
Total		\$58,734
Insurance		
Liability *May be higher		\$8,500
Death Benefit		\$400
Total		\$8,900
Uniforms and Equipment		
Class A- Uniform, boots, leathers		\$800
Blues- Pants, shirts, shoes		\$600
Handgun		\$750
Rifle		\$750
Flashlight		\$100
ASP		\$100
Badges, patches and nameplate		\$150
Uniform Cleaning		\$200
Protective Vest		\$1,600
Tasers		\$900
<i>Total</i>		<i>\$5,950</i>
Total x # of Officers	12	\$71,400
Travel and Training and Memberships		
Utah Chiefs Association		\$500
IACP		\$300
PIO Membership		\$100
TAC/BCI Conference		\$750
Fall and Spring Chief Conference		\$1,500
PIO Conference		\$750

Training and travel for 12 officers		\$12,000
Total		\$15,900
Office Supplies		
Citation printing supplies		\$3,700
General supplies		\$2,500
Total		\$6,200
Department Supplies and Small Equipment		
Ammunition		\$1,500
Taser Cartridges		\$1,000
Taser Batteries		\$500
Fingerprinting supplies		\$500
Traffic Cones 4/vehicle		\$360
Restraints, handcuffs, etc.		\$1,500
Car Wash Tokens		\$1,000
Workstations- 4		\$8,000
Office chairs-4 workstations		\$2,000
General supplies		\$2,500
Total		\$18,860
Professional and Technical		
Blood Draws		\$1,500
Document Shredding		\$1,440
Lexapol		\$4,000
Range Fees		\$600
Hazard Waste		\$300
PD Recruiting- backgrounds, ads, physicals, poly, etc.	26	\$39,000
Employee recognition or meals	24	\$2,400
Community outreach events	8	\$2,000
Contracted Services- poly, phone co. subpoena, Cis		\$1,000
Total		\$52,240
Technology		
Desktop Computers for office	1	\$1,000
Laptops for Officers	12	\$24,000
Cell Phones	12	\$3,600
Body cameras	12	\$15,000
Radios	12	\$26,400
UCAN Fees		\$5,700
Camera Maintenance		\$1,500
Computer Maintenance		\$1,500
Spillman Software		\$80,000
Other Software		\$4,000
Total		\$162,700

Vehicle Fuel/Maintenance		
Gas	12	\$36,000
Maintenance- quarterly oil change/tire rotation	12	\$4,800
Total		\$40,800
Vehicle		
Police Explorers- \$48000/each	12	\$576,000
Equipment and Set-up- \$13000/each	12	\$156,000
Total		\$732,000
Contracted Services		
CSI- Weber County		\$30,000
Strike Force- Ogden/Weber		\$5,500
Weber School District- Reimbursement SRO		-\$14,000
Total		\$21,500
Grand Total		\$2,320,189