



Lone Peak Public Safety District

Police Department

FY 2019-20 Budget

Acct #	Description			FY18/19 Actual	FY19/20 Proposed
10-45-10	Wages-Permanent Employees			\$1,386,238	\$1,455,478
10-45-11	Holiday Pay			\$49,260	\$50,738
10-45-12	Overtime			\$62,000	\$67,000
10-45-13	Wages-Crossing Guards			\$94,555	\$94,600
10-45-14	Wages-Part-Time Employees			\$33,100	\$37,520
10-45-16	Call Pay - Police			\$19,850	\$19,850
10-45-18	Specialty Pay			\$6,000	\$6,000
10-45-20	Medical Benefits			\$404,290	\$424,100
10-45-21	Retirement			\$447,715	\$466,912
10-45-22	FICA/MEDICARE			\$22,915	\$23,748
10-45-23	401K				\$71,440
10-45-25	Uniform Expense			\$43,090	\$43,090
10-45-31	Dues, Subscriptions, Ref Matls			\$1,750	\$1,750
10-45-33	Public Education			\$3,500	\$3,500
10-45-34	NOVA & School Lunch			\$2,200	\$2,200
10-45-38	Travel Expense			\$7,000	\$7,400
10-45-40	Postage, Printing, Misc Supplies			\$12,500	\$12,500
10-45-50	K-9 Expenses			\$3,000	\$3,000
10-45-52	Utilities Expense			\$22,160	\$27,600
10-45-57	Drug Screens			\$1,800	\$1,800
10-45-58	Professional Services/Contract			\$90,550	\$91,410
10-45-59	Building Maintenance			\$20,000	\$20,000
10-45-61	Chief's Admin			\$6,500	\$7,500
10-45-68	Training			\$14,050	\$14,550
10-45-69	Rent			\$132,110	\$132,110
10-45-71	Fuel			\$48,000	\$52,000
10-45-73	Vehicle Supplies/Maintenance			\$29,100	\$34,000
10-45-74	Vehicle Lease			\$98,220	\$137,980
10-45-76	Vehicle Replacement				
10-45-77	Equipment Replacement			\$52,000	\$52,000
10-45-78	Capital			\$9,250	\$9,295
10-45-79	Insurance			\$89,000	\$90,000
10-45-80	Bankcard Fees			\$1,200	\$1,200
10-45-89	Animal Control			\$4,000	\$4,000
10-45-90	Police Supplies			\$9,560	\$9,560
10-45-91	One Time Refund to Cities				
	Total Expenditures	\$0	\$0	\$3,226,463	\$3,475,831