

**Taylorsville / UPD comparison**

	<b>Taylorsville 2012-13 Proposed</b>	<b>UPD 2012-13 Proposed</b>	<b>Difference</b>	
<b>Expense Summary</b>				
<b>Account Name</b>				
SALARIES & WAGES	\$ 3,586,942	\$ 5,505,705	\$ 1,918,763	
POLICE OVERTIME	\$ 252,700	\$ 119,000	\$ (133,700)	
Crossing Guards	\$ 158,000	\$ 197,035	\$ 39,035	
EMPLOYEE BENEFITS	\$ 2,275,882	included above	\$ (2,275,882)	
<b>Sub Total:</b>	<b>\$ 6,273,524</b>	<b>\$ 5,821,740</b>	<b>\$ (451,784)</b>	<b>(Savings) / Cost</b>
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	\$ 1,750	\$ 500	\$ (1,250)	
RECRUITMENT AND TESTING	\$ 3,000	\$ -	\$ (3,000)	
TRAVEL & TRAINING	\$ 20,300	\$ 12,000	\$ (8,300)	
MILEAGE REIMBURSEMENT	\$ 300	\$ -	\$ (300)	
OFFICE EXP & SUPP - POLICE	\$ 33,000	\$ 15,000	\$ (18,000)	
OFFICE EQUIP - NON-CAP	\$ 64,000	\$ 18,000	\$ (46,000)	
VEHICLE MAINTENANCE	\$ 324,000	\$ 243,800	\$ (80,200)	
TELEPHONE	\$ 77,000	\$ -	\$ (77,000)	
NETWORK & TELEPHONE MAINT	\$ 35,200	\$ 51,000	\$ 15,800	
Grounds/Building Maintenance		\$ 6,000	\$ 6,000	
DISPATCH, Records, CSI, Evidence	\$ 769,973	\$ 769,973	\$ -	
PROFESSIONAL FEES	\$ 35,450	\$ -	\$ (35,450)	
Petty Cash		\$ 2,000	\$ 2,000	
SEIZURE & FORFEITURE COSTS	\$ 3,000	\$ -	\$ (3,000)	
Pooled Operation Expenses	\$ -	\$ 379,506	\$ 379,506	
UNIFORM PURCHASE	\$ 72,700	\$ -	\$ (72,700)	
Supplies and Small Equipment	\$ 23,800	\$ 35,000	\$ 11,200	
FIREARMS EXPENSES	\$ 50,110	\$ -	\$ (50,110)	
HOSPITALITY/PROMOTIONAL	\$ 2,000	\$ 1,000	\$ (1,000)	
VEHICLE REPLACEMENT	\$ 367,000	\$ 290,300	\$ (76,700)	
CAPITAL EQUIP--POLICE	\$ 55,400	\$ -	\$ (55,400)	
Insurance / Self Insurance	Non Departmental	\$ 206,760	\$ 206,760	
Underspend (2-3%)*	\$ -	\$ (362,103)	\$ (362,103)	
Code enforcement officers**	\$ (163,700)	\$ -	\$ 163,700	
<b>Sub Total:</b>	<b>\$ 1,774,283</b>	<b>\$ 1,668,736</b>	<b>\$ (105,547)</b>	<b>(Savings) / Cost</b>
<b>Grand Total:</b>	<b>\$ 8,047,807</b>	<b>\$ 7,490,476</b>	<b>\$ (557,331)</b>	<b>(Savings) / Cost</b>

\*Under expend Savings (predominantly liability & WC with some 2-3% on Precinct and Pooled charges) UPD Budget

\*\*code enforcement officers will remain with Taylorsville.

**Additional on going Savings:**

Auto Insurance was reduced by \$30,000:	\$ (30,000)	
General Liability Insurance was reduced by \$30,000:	\$ (30,000)	
<b>Total:</b>	<b>\$ (60,000)</b>	<b>(Savings) / Cost</b>

**Combined Total \$ (617,331) (Savings) / Cost**

**One time Savings: Vehicle replacement Fund/ employee reserve Funding \$ (744,259)**

this will be funded out of the UPD fund balance

**Total On going & one time Savings \$ (1,361,590) (Savings) / Cost**