

Cost Exhibit - Full Market - Adjusted May 15, 2014 (Add \$20,000 Midvale OT)

Draft for Discussion Purposes Only  
Pooled Formula (20/70/10)

	Herriman	Riverton	Uninc. SL County		Holladay	Midvale	Taylorsville		Countywide General Fund	
	Service Area Exhibit	Service Area Exhibit	Service Area Exhibit	SLVLESA Total	City Exhibit	City Exhibit	City Exhibit	Total Municipal	Total Countywide Exhibit	Grand Total
<b>PRECINCTS</b>										
Officers	13.50	23.00	103.50	140.00	20.00	31.00	37.00	228.00	53.00	281.00
Sergeants	1.59	5.00	12.99	19.58	3.00	5.43	6.00	34.00	10.00	44.00
Lieutenants	-	-	2.23	2.23	-	0.78	2.00	5.00	4.00	9.00
Captains	-	-	-	-	-	-	-	-	4.00	4.00
Chief	0.79	1.00	2.43	4.23	1.00	0.78	1.00	7.00	-	7.00
Sheriff / Undersheriff	-	-	-	-	-	-	-	-	(0.60)	(0.60)
TOTAL SWORN PRECINCT	15.88	29.00	121.14	166.03	24.00	37.98	46.00	274.00	70.40	344.40
<b>POOLED SVCS</b>										
TOTAL SWORN POOLED SVCS	2.14	3.99	47.42	53.55	3.49	6.45	9.25	72.73	2.87	75.60
<b>Total Sworn</b>	<b>18.02</b>	<b>32.99</b>	<b>168.56</b>	<b>219.57</b>	<b>27.49</b>	<b>44.42</b>	<b>55.25</b>	<b>346.73</b>	<b>73.27</b>	<b>420.00</b>
Civilians	4.50	7.89	47.25	59.65	7.00	12.97	18.55	98.16	50.84	149.00
Direct Precinct Personnel	1,567,211	2,856,432	11,731,838	16,155,481	2,362,460	3,904,370	4,702,775	27,125,086	9,314,374	36,439,460
Operating	224,039	315,829	1,406,962	1,946,830	278,332	496,378	502,859	3,224,399	2,911,596	6,135,995
Pooled Svcs Total	498,100	929,591	8,727,050	10,154,741	812,511	1,241,407	2,153,432	14,362,092	1,781,174	16,143,266
SRO Pool (High School)	29,092	54,294	345,812	429,198	47,456	87,692	125,775	690,122	0	690,122
IT	30,206	56,372	359,047	445,625	49,272	91,049	130,589	716,534	205,466	922,000
Liability	45,745	85,372	543,751	674,868	74,620	137,887	197,768	1,085,142	229,858	1,315,000
Administrative Costs	43,021	77,393	320,790	441,204	64,494	103,126	123,829	732,653	274,900	1,007,553
Crossing Guards	124,152	246,395	781,538	1,152,085	89,329	74,218	204,180	1,519,812	0	1,519,812
Precinct Building Rent	34,898	33,000	243,290	311,188	0	(40,800)	0	270,388	0	270,388
				0				0	0	0
				0				0	0	0
<b>Total Budget</b>	<b>2,596,464</b>	<b>4,654,679</b>	<b>24,460,077</b>	<b>31,711,220</b>	<b>3,778,475</b>	<b>6,095,327</b>	<b>8,141,207</b>	<b>49,726,228</b>	<b>14,717,367</b>	<b>64,443,595</b>
Revenue Reduction	(30,000)	(30,000)	(547,500)	(607,500)	(12,000)	(111,142)	(12,000)	(742,642)	(715,503)	(1,458,145)
Estimated Underexpend	(103,859)	(186,187)	(978,403)	(1,268,449)	(151,139)	(243,813)	(325,648)	(1,989,049)	(515,108)	(2,504,157)
Adjustments to Contracts (Through Dec 19)	0	0	6,007	6,007	10,145	31,627	84,094	131,873	(10,982)	120,891
Misc. Adjustments				0		(150,000)		(150,000)		(150,000)
<b>Total Estimated Contract Cost</b>	<b>2,462,606</b>	<b>4,438,491</b>	<b>22,940,181</b>	<b>29,841,278</b>	<b>3,625,481</b>	<b>5,621,999</b>	<b>7,887,652</b>	<b>46,976,410</b>	<b>13,475,774</b>	<b>60,452,184</b>
12-13 Current Contract	2,309,515	4,246,213	21,752,243	28,307,971	3,317,738	5,321,734	7,584,119	44,531,562	12,932,481	57,464,043
% of Increase	6.63%	4.53%	5.46%	5.42%	9.28%	5.64%	4.00%	5.49%	4.20%	5.20%
\$ amount of increase	153,090	192,279	1,187,938	1,533,308	307,743	300,264	303,533	2,444,848	543,294	2,988,141
Population	22,201	39,489	148,953	210,643	26,971	28,434	59,767	325,815		
Officers per Thousand	0.81	0.84	1.13	1.04	1.02	1.56	0.92	1.06		