

Cost Exhibit 1 -- Status Quo

Draft for Discussion Purposes Only

New Pooled Formula (25/65/10) - Original Pooled Formula (30/60/10)

	Holladay Exhibit	Herriman Exhibit	SLV LE Service Area Exhibit	Riverton Exhibit	Midvale Exhibit	Taylorville Exhibit	Total Municipal	Countywide Total Countywide Exhibit	Grand Total
PRECINCTS									
Officers	19.00	12.50	122.50	22.00	32.00	-	208.00	53.00	261.00
Sergeants	3.00	1.47	13.53	5.00	6.00	-	29.00	9.00	38.00
Lieutenants	-	0.74	2.27	1.00	1.00	-	5.00	5.00	10.00
Captains	1.00	-	2.00	-	1.00	-	4.00	4.00	8.00
Chief	-	-	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	23.00	14.71	140.30	28.00	40.00	-	246.00	71.00	317.00
POOLED SVCS									
TOTAL SWORN POOLED SVCS	3.33	2.10	26.55	4.06	4.32	-	40.36	2.24	42.60
Total Sworn	26.33	16.80	166.85	32.06	44.32	-	286.36	73.24	359.60
Civilians	6.94	4.48	50.50	8.22	10.91	11.67	92.73	52.26	144.99
Direct Precinct Personnel	2,047,701	1,303,034	12,309,110	2,541,388	3,736,395	0	21,937,628	8,463,823	30,401,451
Operating	230,967	211,490	1,762,643	305,236	538,096	0	3,048,432	2,736,316	5,784,748
Pooled Svcs	746,480	470,894	5,944,234	909,368	967,356	763,321	9,801,653	1,694,417	11,496,070
SRO Pool (High School)	44,525	28,114	355,576	54,324	57,900	0	540,440	0	540,440
IT	43,033	27,173	343,667	52,505	55,961	0	522,339	177,661	700,000
Liability	74,796	47,229	597,330	91,259	97,266	0	907,881	232,119	1,140,000
Administrative Costs	56,999	36,669	343,322	68,873	102,123	0	607,985	252,124	860,109
Crossing Guards	79,540	84,335	693,134	234,030	73,389	0	1,164,428	0	1,164,428
Precinct Building Rent		(8,590)	208,846	33,000	(6,356)		226,900		226,900
							0		0
							0		0
Total Budget	3,324,041	2,200,348	22,557,862	4,289,984	5,622,129	763,321	38,757,686	13,556,460	52,314,146
Revenue Reduction	(6,000)	(30,000)	(582,100)	(30,000)	(395,400)	0	(1,043,500)	(715,503)	(1,759,003)
Estimated Underexpend	(166,202)	(110,017)	(1,127,893)	(214,499)	(281,106)	(38,166)	(1,937,884)	(474,476)	(2,412,360)
Adjustments to Contracts (Through 3/15/12)		57,879	82,461		45,000	10,638	195,978		195,978
Start up cost					149,520		149,520		149,520
Total Estimated Contract Cost	3,151,839	2,118,210	20,930,330	4,045,485	5,140,142	735,793	36,121,799	12,366,481	48,488,281

Designated Funds Transfer

582,530

11-12 Proposed Contract without Midvale	3,164,197	2,069,004	20,899,429	4,062,190	5,786,300	708,428	36,689,548	12,472,457	49,162,005
% of Increase	-0.39%	2.38%	0.15%	-0.41%	-11.17%	3.86%	-1.55%	-0.85%	
\$ amount of increase (Adding Midvale Only)	(12,358)	49,206	30,901	(16,705)	(646,158)	27,365	(567,749)	(105,976)	(673,725)
Population	26,472	21,785	134,107	38,753	27,964		249,081		
Officers per Thousand	0.99	0.77	1.24	0.83	1.59		1.15		

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This Exhibit contains the following Assumptions

Holladay City: - No Changes

Herriman City: - No Changes

Midvale City: - Add Midvale into Model

Riverton City: - Addition of Neighborhood Traffic Enforcement \$50K

SLV LE SA: - Addition of Parleys Park Patrolling \$40K expense less \$20K revenue, Change 1 LT from Officer

County Wide: - Less 5 PSO Sgt.'s, Add 3 Civil Officers (DA's Office)