

Cost Exhibit - Adjusted March 17, 2016

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
PRECINCTS										
Officers	13.50	23.00	101.50	138.00	22.00	29.00	39.00	228.00	55.00	283.00
Sergeants	2.03	3.45	14.18	19.66	2.00	5.34	6.00	33.00	10.00	43.00
Lieutenants	0.79	1.00	2.44	4.24	1.00	0.76	1.00	7.00	4.00	11.00
Captains	-	-	-	-	-	-	-	-	3.00	3.00
Chief	0.79	1.00	2.44	4.24	1.00	0.76	1.00	7.00	-	7.00
Sheriff / Undersheriff	-	-	-	-	-	-	-	-	(0.78)	(0.78)
TOTAL SWORN PRECINCT	17.11	28.45	120.57	166.13	26.00	35.87	47.00	275.00	71.22	346.22
POOLED SVCS										
TOTAL SWORN POOLED SVCS	2.90	4.63	47.37	54.90	4.42	7.47	10.29	77.08	3.70	80.78
Total Sworn	20.01	33.08	167.94	221.03	30.42	43.34	57.29	352.08	74.92	427.00
Civilians	5.23	8.13	47.51	60.87	7.77	12.79	18.47	99.90	51.10	151.00
Direct Precinct Personnel	1,796,803	2,933,080	12,224,189	16,954,072	2,666,814	3,835,774	5,032,589	28,489,250	9,807,668	38,296,918
Operating	271,671	387,922	1,679,637	2,339,230	321,267	561,240	611,465	3,833,202	3,110,577	6,943,779
Pooled Svcs Total	695,834	1,112,986	9,487,360	11,296,180	1,061,895	1,535,931	2,472,365	16,366,371	2,061,288	18,427,659
SRO Pool (High School)	36,741	58,767	360,087	455,595	56,069	94,827	130,544	737,036	0	737,036
IT	37,103	59,346	363,635	460,084	56,622	95,762	131,830	744,298	213,702	958,000
Liability	54,055	86,461	529,775	670,291	82,492	139,514	192,062	1,084,359	230,641	1,315,000
Administrative Costs	55,348	91,025	384,028	530,401	83,452	115,580	154,541	883,975	331,892	1,215,867
Crossing Guards	173,136	250,362	748,812	1,172,310	118,332	90,868	205,109	1,586,619	0	1,586,619
Precinct Building Rent	59,152	0	250,036	309,188	0	(40,800)	0	268,388	0	268,388
				0				0	0	0
				0				0	0	0
Total Budget	3,179,843	4,979,949	26,027,559	34,187,351	4,446,944	6,428,697	8,930,506	53,993,497	15,755,768	69,749,266
Revenue Reduction	(42,456)	(30,000)	(512,000)	(584,456)	(12,000)	(101,532)	(12,000)	(709,988)	(908,903)	(1,618,891)
Estimated Underexpend	(127,194)	(199,198)	(1,041,102)	(1,367,494)	(177,878)	(257,148)	(357,220)	(2,159,740)	(551,452)	(2,711,192)
Adjustments to Contracts	0	0	8,823	8,823	0	(5,812)	11,096	14,107	0	14,107
Misc. Adjustments	0	0	0	0	0	0	0	0	0	0
Total Estimated Member Cost	3,010,193	4,750,751	24,483,280	32,244,224	4,257,066	6,064,205	8,572,382	51,137,877	14,295,413	65,433,290
15-16 Adopted Cost	3,010,193	4,750,751	24,474,457	32,235,401	4,257,066	6,070,017	8,561,286	51,123,770	14,295,413	65,419,183
% of Increase	0.00%	0.00%	0.04%	0.03%	0.00%	-0.10%	0.13%	0.03%	0.00%	0.02%
\$ amount of increase	0	0	8,823	8,823	0	(5,812)	11,096	14,107	0	14,107
Population	26,362	40,921	146,206	213,489	30,792	30,764	60,519	335,564		
Officers per Thousand	0.76	0.81	1.15	1.04	0.99	1.41	0.95	1.05		