

Cost Exhibit - Adjusted May 25, 2017

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	16.50	23.00	101.50	141.00	22.00	30.00	38.00	231.00	56.00	287.00
Sergeants	2.30	3.21	14.10	19.62	2.00	5.38	7.00	34.00	10.00	44.00
Lieutenants	0.83	1.00	2.41	4.23	1.00	0.77	1.00	7.00	4.00	11.00
Captains	-	-	-	-	-	-	-	-	3.00	3.00
Chief	0.83	1.00	2.41	4.23	1.00	0.77	1.00	7.00	-	7.00
Sheriff / Undersheriff	-	-	-	-	-	-	-	-	(0.78)	(0.78)
									-	-
<b>TOTAL SWORN PRECINCT</b>	<b>20.45</b>	<b>28.21</b>	<b>120.42</b>	<b>169.08</b>	<b>26.00</b>	<b>36.92</b>	<b>47.00</b>	<b>279.00</b>	<b>72.22</b>	<b>351.22</b>
<b>POOLED SVCS</b>										
<b>TOTAL SWORN POOLED SVCS</b>	<b>3.24</b>	<b>4.78</b>	<b>46.15</b>	<b>54.17</b>	<b>4.64</b>	<b>7.78</b>	<b>10.49</b>	<b>77.08</b>	<b>3.70</b>	<b>80.78</b>
									-	-
<b>Total Sworn</b>	<b>23.69</b>	<b>32.99</b>	<b>166.57</b>	<b>223.25</b>	<b>30.64</b>	<b>44.70</b>	<b>57.49</b>	<b>356.08</b>	<b>75.92</b>	<b>432.00</b>
									-	-
Civilians	5.75	8.25	48.13	62.13	8.01	13.12	18.61	101.87	52.13	154.00
Direct Precinct Personnel	2,192,456	3,058,246	12,646,968	17,897,671	2,762,662	4,097,198	5,240,544	29,998,076	10,259,287	40,257,362
Operating	335,637	348,560	1,555,180	2,239,377	285,662	528,508	554,409	3,607,956	3,032,525	6,640,481
Pooled Svcs Total	809,569	1,193,105	9,751,270	11,753,944	1,158,666	1,692,365	2,619,426	17,224,401	2,291,203	19,515,604
SRO Pool (High School)	40,230	59,289	361,782	461,301	57,578	96,522	130,167	745,568	0	745,568
IT	40,139	59,155	360,967	460,262	57,448	96,304	129,874	743,888	214,112	958,000
Liability	58,491	86,201	525,999	670,690	83,713	140,334	189,251	1,083,988	231,012	1,315,000
Administrative Costs	65,894	90,590	384,868	541,351	83,738	119,247	155,070	899,406	339,231	1,238,637
Crossing Guards	173,136	250,362	761,268	1,184,766	118,332	85,472	205,109	1,593,679	0	1,593,679
Precinct Building Rent	59,152	0	250,036	309,188		(40,800)		268,388	0	268,388
				0				0	0	0
				0				0	0	0
<b>Total Budget</b>	<b>3,774,704</b>	<b>5,145,508</b>	<b>26,598,338</b>	<b>35,518,550</b>	<b>4,607,798</b>	<b>6,815,152</b>	<b>9,223,850</b>	<b>56,165,350</b>	<b>16,367,370</b>	<b>72,532,720</b>
Revenue Reduction	(80,000)	(40,000)	(568,000)	(688,000)	(12,000)	(103,538)	(12,000)	(815,538)	(908,903)	(1,724,441)
Estimated Underexpend	(150,988)	(205,820)	(1,063,934)	(1,420,742)	(184,312)	(272,606)	(368,954)	(2,246,614)	(572,858)	(2,819,472)
Adjustments to Contracts	6,228	0	137,456	143,684	0	0	91,852	235,536	0	235,536
Misc. Adjustments	0	0	0	0	0	0	0	0	0	0
<b>Total Estimated Member Cost</b>	<b>3,549,944</b>	<b>4,899,687</b>	<b>25,103,860</b>	<b>33,553,492</b>	<b>4,411,486</b>	<b>6,439,007</b>	<b>8,934,748</b>	<b>53,338,734</b>	<b>14,885,609</b>	<b>68,224,343</b>
15-16 Adjusted 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
% of Increase	17.93%	3.14%	2.53%	4.06%	3.63%	6.18%	4.23%	4.13%	4.13%	4.27%
\$ amount of increase	539,751	148,936	620,581	1,309,268	154,420	374,802	362,366	2,200,857	590,196	2,791,053
Population	28,556	41,457	146,277	216,290	30,784	31,725	60,433	339,232		
Officers per Thousand	0.83	0.80	1.14	1.03	1.00	1.41	0.95	1.05		