

Cost Exhibit - Adjusted February 15, 2018 (With Direct Pool Disolve half year impact)

Pooled Formula (20/70/10)

	Herriman	Riverton	Millcreek	Kearns, Magna, Copperton, Emmigration Canyon, White City, Uninc. County	Holladay	Midvale	Taylorsville		Countywide General Fund	
	Service Area Exhibit	Service Area Exhibit	City Exhibit	Service Area Exhibit	City Exhibit	City Exhibit	City Exhibit	Total Municipal	Total Countywide Exhibit	Grand Total
<b>PRECINCTS</b>										
Officers	19.50	23.00	43.00	68.50	22.00	32.00	40.00	248.00	54.00	302.00
Sergeants	3.47	3.07	6.00	10.00	2.00	5.46	7.00	37.00	10.00	47.00
Lieutenants	0.84	1.00	1.00	1.38	1.00	0.78	1.00	7.00	4.00	11.00
Captains	-	-	-	-	-	-	-	-	3.00	3.00
Chief	0.84	1.00	1.00	1.38	1.00	0.78	1.00	7.00	-	7.00
Sheriff / Undersheriff	-	-	-	-	-	-	-	-	(0.78)	(0.78)
TOTAL SWORN PRECINCT	24.65	28.07	51.00	81.26	26.00	39.02	49.00	299.00	70.22	369.22
<b>POOLED SVCS</b>										
TOTAL SWORN POOLED SVCS	3.84	5.72	12.47	19.78	5.15	8.45	11.45	66.86	3.92	70.78
<b>Total Sworn</b>	<b>28.49</b>	<b>33.79</b>	<b>63.47</b>	<b>101.04</b>	<b>31.15</b>	<b>47.47</b>	<b>60.45</b>	<b>365.86</b>	<b>74.14</b>	<b>440.00</b>
Civilians	6.21	8.94	18.05	29.79	8.16	13.21	18.74	103.10	57.90	161.00
Direct Precinct Personnel	2,503,043	3,137,193	5,527,408	9,057,610	2,853,170	4,187,590	5,499,742	32,765,755	10,574,583	43,340,338
Operating	380,613	362,079	690,493	1,092,315	304,052	566,506	571,023	3,967,081	3,050,668	7,017,749
Pooled Svcs Total	920,102	1,371,228	2,988,912	4,741,970	1,233,630	2,025,430	2,745,540	16,026,812	2,206,718	18,233,531
SRO Pool (High School)	43,713	65,146	142,001	225,287	58,609	96,226	130,438	761,420	0	761,420
IT	45,824	68,291	148,857	236,165	61,439	100,873	136,737	798,185	218,878	1,017,064
Liability	69,522	103,609	225,841	358,301	93,212	153,041	207,452	1,210,978	244,422	1,455,400
Administrative Costs	74,679	92,595	165,651	267,399	86,011	129,178	162,465	977,976	338,337	1,316,314
Crossing Guards	219,638	268,630	267,804	563,426	80,964	106,103	205,524	1,712,089	0	1,712,089
Precinct Building Rent	62,513	0	100,300	146,375	0	(40,800)	0	268,388	0	268,388
								0	0	0
								0	0	0
<b>Total Budget</b>	<b>4,319,647</b>	<b>5,468,772</b>	<b>10,257,266</b>	<b>16,688,847</b>	<b>4,771,086</b>	<b>7,324,147</b>	<b>9,658,921</b>	<b>58,488,685</b>	<b>16,633,607</b>	<b>75,122,292</b>
Revenue Reduction	(135,000)	(90,000)	(232,504)	(335,496)	(12,000)	(91,861)	(12,000)	(908,861)	(888,903)	(1,797,764)
Estimated Underexpend	(172,786)	(218,751)	(410,291)	(667,554)	(190,843)	(292,966)	(386,357)	(2,339,547)	(582,176)	(2,921,724)
Adjustments to Contracts	251,806	7,681	79,561	0	0	0	131,023	470,071	(315,521)	154,550
Direct Pool Disolve Half Year Impact Adj.	(17,134)	(25,535)	66,027	161,547	(22,973)	(37,718)	(51,128)	73,086	(13,296)	59,790
<b>Total Estimated Member Cost</b>	<b>4,246,533</b>	<b>5,142,167</b>	<b>9,760,059</b>	<b>15,847,344</b>	<b>4,545,270</b>	<b>6,901,602</b>	<b>9,340,459</b>	<b>55,783,433</b>	<b>14,833,711</b>	<b>70,617,144</b>
				16,661,238						
Original Oct 19 Adjusted Budget	4,142,831	5,116,631	9,746,524	16,008,889	4,522,297	6,863,884	9,289,331	55,690,387	15,000,526	70,690,913
% of Increase	2.50%	0.50%	0.14%	-1.01%	0.51%	0.55%	0.55%	0.17%	-1.11%	-0.10%
\$ amount of increase	103,702	25,536	13,534	(161,545)	22,973	37,718	51,128	93,046	(166,815)	(73,769)
Population	30,835	41,900	59,737	85,317	30,864	32,613	60,514	341,780		
Officers per Thousand	0.92	0.81	1.06	1.18	1.01	1.46	1.00	1.07		