

Cost Exhibit 2 -- Adopted Budget (With Taylorsville Additions)

Draft for Discussion Purposes Only

New Pooled Formula (20/70/10) - Last Year Pooled Formula (25/65/10)

	Holladay	Herriman	Uninc. SL County	Riverton	Midvale	Taylorsville		Countywide General Fund	
	City Exhibit	Service Area Exhibit	Service Area Exhibit	Service Area Exhibit	City Exhibit	City Exhibit	Total Municipal	Total Countywide Exhibit	Grand Total
PRECINCTS									
Officers	19.00	13.50	122.50	23.00	31.00	36.00	245.00	53.00	298.00
Sergeants	3.00	1.65	14.35	5.00	7.00	7.00	38.00	9.00	47.00
Lieutenants	-	-	2.00	-	1.00	1.00	4.00	5.00	9.00
Captains	-	-	-	-	-	-	-	4.00	4.00
Chief	1.00	0.82	2.18	1.00	1.00	1.00	7.00	-	7.00
Sheriff	-	-	-	-	-	-	-	(0.60)	(0.60)
TOTAL SWORN PRECINCT	23.00	15.97	141.03	29.00	40.00	45.00	294.00	70.40	364.40
POOLED SVCS									
TOTAL SWORN POOLED SVCS	3.23	1.99	25.78	3.87	5.02	9.39	49.28	2.32	51.60
Total Sworn	26.23	17.96	166.81	32.87	45.02	54.39	343.28	72.72	416.00
Civilians	6.86	4.47	49.94	8.02	11.19	19.57	100.05	50.94	150.99
Direct Precinct Personnel	2,112,340	1,468,239	12,668,375	2,654,407	3,851,324	4,253,159	27,007,843	8,666,046	35,673,889
Operating	253,553	215,784	1,681,132	315,457	534,030	517,000	3,516,956	2,912,117	6,429,073
Pooled Svcs	766,314	472,269	6,111,801	916,408	1,190,958	2,226,108	11,683,858	1,703,037	13,386,895
SRO Pool (High School)	42,024	25,899	335,164	50,255	65,311	122,077	640,730	0	640,730
IT	38,247	23,571	305,046	45,739	59,442	111,107	583,153	166,847	750,000
Liability	71,175	43,864	567,661	85,116	110,616	206,760	1,085,191	229,809	1,315,000
Administrative Costs	56,914	39,826	344,346	71,143	99,600	113,829	725,658	252,700	978,358
Crossing Guards	88,724	90,366	770,472	231,304	72,150	197,035	1,450,051	0	1,450,051
Precinct Building Rent		34,898	243,290	33,000	(40,800)		270,388		270,388
FTE's over Average Wages						106,114	106,114		106,114
							0		0
Total Budget	3,429,292	2,414,716	23,027,287	4,402,828	5,942,630	7,853,190	47,069,942	13,930,556	61,000,498
Revenue Reduction	(6,000)	(30,000)	(562,100)	(30,000)	(445,549)	(8,000)	(1,081,649)	(715,503)	(1,797,152)
Estimated Underexpend	(137,172)	(96,589)	(921,091)	(176,113)	(237,705)	(314,128)	(1,882,798)	(487,569)	(2,370,367)
Adjustments to Contracts (Jan 17)	0	0	31,785	7,902		53,057	92,744		92,744
Fleet Fund Balance Contribution	31,618	21,388	176,362	41,596	62,359		333,323	204,997	538,320
Total Estimated Contract Cost	3,317,738	2,309,515	21,752,243	4,246,213	5,321,734	7,584,119	44,531,562	12,932,481	57,464,043

Designated Funds Transfer

11-12 Current Contract	3,151,839	2,118,210	20,930,330	4,045,485	4,990,622	7,070,932	42,307,418	12,366,481	54,673,900
% of Increase	5.26%	9.03%	3.93%	4.96%	6.63%	7.26%	5.26%	4.58%	5.10%
\$ amount of increase	165,899	191,306	821,913	200,728	331,112	513,187	2,224,144	566,000	2,790,144
Population	26,472	21,785	134,107	38,753	27,964	58,652	307,733		
Officers per Thousand	0.99	0.82	1.24	0.85	1.61	0.93	1.12		
12-13 Before Taylorsville	3,317,738	2,309,515	21,720,458	4,238,311	5,321,734	7,490,476	44,398,231	12,932,481	57,330,712
% of Increase	0.00%	0.00%	0.15%	0.19%	0.00%	1.25%	0.30%	0.00%	0.23%
\$ amount of increase	0	1	31,784	7,902	1	93,643	133,331	(0)	133,331

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