

Cost Exhibit - Adjusted February 19, 2015

Draft for Discussion Purposes Only
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	31.00	38.00	229.00	53.00	282.00
Sergeants	2.03	3.45	14.10	19.58	3.00	5.43	6.00	34.00	10.00	44.00
Lieutenants	0.79	1.00	2.43	4.23	-	0.78	1.00	6.00	4.00	10.00
Captains	-	-	-	-	-	-	-	-	4.00	4.00
Chief	0.79	1.00	2.43	4.23	1.00	0.78	1.00	7.00	-	7.00
Sheriff / Undersheriff	-	-	-	-	-	-	-	-	(0.78)	(0.78)
TOTAL SWORN PRECINCT	17.11	28.45	120.46	166.03	26.00	37.98	46.00	276.00	70.22	346.22
POOLED SVCS										
TOTAL SWORN POOLED SVCS	2.45	4.30	48.28	55.03	4.40	6.81	9.71	75.94	2.84	78.78
Total Sworn	19.56	32.75	168.74	221.05	30.40	44.78	55.71	351.94	73.06	425.00
Civilians	4.78	7.96	46.84	59.59	7.30	12.90	18.38	98.17	50.83	149.00
Direct Precinct Personnel	1,752,755	2,860,438	12,056,119	16,669,311	2,400,053	3,965,514	4,823,885	27,858,764	9,449,087	37,307,850
Operating	263,749	315,650	1,401,050	1,980,449	271,340	476,756	509,888	3,238,433	2,929,502	6,167,935
Pooled Svcs Total	596,182	1,046,033	9,346,545	10,988,760	953,508	1,397,223	2,365,618	15,705,110	1,970,111	17,675,220
SRO Pool (High School)	31,897	55,965	348,683	436,544	51,014	88,664	126,565	702,788	0	702,788
IT	32,620	57,234	356,592	446,447	52,172	90,675	129,436	718,729	203,271	922,000
Liability	49,427	86,723	540,320	676,470	79,052	137,394	196,125	1,089,041	225,959	1,315,000
Administrative Costs	53,138	87,390	372,906	513,434	74,185	118,622	145,403	851,643	315,672	1,167,315
Crossing Guards	129,956	250,362	767,496	1,147,814	87,192	90,868	205,109	1,530,983	0	1,530,983
Precinct Building Rent	34,898	33,000	243,290	311,188	0	(40,800)	0	270,388	0	270,388
				0				0	0	0
				0				0	0	0
Total Budget	2,944,623	4,792,794	25,433,001	33,170,419	3,968,516	6,324,916	8,502,028	51,965,879	15,093,601	67,059,480
Revenue Reduction	(30,000)	(30,000)	(512,000)	(572,000)	(12,000)	(113,030)	(12,000)	(709,030)	(715,503)	(1,424,533)
Estimated Underexpend	(117,785)	(191,712)	(1,017,320)	(1,326,817)	(158,741)	(252,997)	(340,081)	(2,078,635)	(528,276)	(2,606,911)
Adjustments to Contracts	106,224	0	(163,756)	(57,532)	178,453	0	0	120,921	0	120,921
Misc. Adjustments	0	0	0	0	0	0	0	0	0	0
Total Estimated Member Cost	2,903,062	4,571,083	23,739,925	31,214,070	3,976,229	5,958,889	8,149,947	49,299,135	13,849,822	63,148,957

13-14 Current Cost	2,462,606	4,438,491	22,940,181	29,841,278	3,625,481	5,621,999	7,887,652	46,976,410	13,475,774	60,452,184
% of Increase	17.89%	2.99%	3.49%	4.60%	9.67%	5.99%	3.33%	4.94%	2.78%	4.46%
\$ amount of increase	440,456	132,591	799,744	1,372,792	350,748	336,891	262,295	2,322,725	374,048	2,696,773

Population	24,433	40,398	148,932	213,763	26,936	30,229	60,227	331,155		
Officers per Thousand	0.80	0.81	1.13	1.03	1.13	1.48	0.93	1.06		

14-15 Tentative May 15 Amount	2,740,985	4,770,720	23,763,996	31,275,702	3,799,827	5,942,905	8,149,055	49,167,490	13,849,822	63,017,312
% of Increase	5.91%	-4.18%	-0.10%	-0.20%	4.64%	0.27%	0.01%	0.27%	0.00%	0.21%
\$ amount of increase	162,077	(199,638)	(24,071)	(61,632)	176,401	15,984	892	131,645	0	131,645

All changes are due to Crossing Guards and the re-allocation of the new Sergeants in the SW area (Herriman, Riverton, Uninc. County)

14-15 Before Tax Values	2,796,838	4,571,083	23,903,681	31,271,602	3,797,776	5,958,889	8,149,947	49,178,214	13,849,822	63,028,036
% of Increase	3.80%	0.00%	-0.69%	-0.18%	4.70%	0.00%	0.00%	0.25%	0.00%	0.19%
\$ amount of increase	106,224	0	(163,756)	(57,532)	178,453	0	0	120,921	0	120,921