

Cost Exhibit - Adopted Proposal June 21, 2018

#3 Exhibit - 3 Months with Herriman,
9 Months Without Herriman

Pooled Formula (20/70/10)

This is the Hybrid cost model = 25% of Herriman in (July - Sept), 75% of Herriman out (Oct - June)

	Herriman	Riverton	Millcreek	Kearns, Magna, Copperton, Emmigration Canyon, White City, Uninc. County	Holladay	Midvale	Taylorsville		Countywide General Fund	
	City Exhibit	City Exhibit	City Exhibit	Service Area Exhibit	City Exhibit	City Exhibit	City Exhibit	Total Municipal	Total Countywide Exhibit	Grand Total
PRECINCTS	* Herriman FTE's are in at the July - Sept total - Other partners at 25% Herriman in, 75% Herriman out									
Officers	19.50	22.25	44.00	68.88	22.00	38.00	40.00	254.63	52.00	306.63
Sergeants	3.54	3.29	6.00	9.92	2.00	5.66	7.00	37.41	10.00	47.41
Lieutenants	0.85	0.88	1.00	1.34	1.00	0.81	1.00	6.89	4.00	10.89
Captains	-	-	-	-	-	-	-	-	3.00	3.00
Chief	0.85	0.88	1.00	1.34	1.00	0.81	1.00	6.89	-	6.89
Sheriff / Undersheriff	-	-	-	-	-	-	-	-	(0.78)	(0.78)
	-	-	-	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	24.74	27.31	52.00	81.48	26.00	45.28	49.00	305.80	68.22	374.02
POOLED SVCS										
TOTAL SWORN POOLED SVCS	4.07	5.80	11.74	17.20	4.79	8.57	10.83	62.99	3.96	66.95
Total Sworn	28.80	33.11	63.74	98.68	30.79	53.84	59.83	368.79	72.18	440.98
Civilians	7.12	9.89	19.14	29.29	8.53	15.04	19.81	108.82	57.77	166.59
Direct Precinct Personnel	705,087	3,090,270	5,710,580	9,018,213	2,899,829	4,984,824	5,740,551	32,149,354	10,677,694	42,827,048
Operating	89,229	401,935	752,871	1,277,156	332,895	758,434	657,069	4,269,587	2,209,296	6,478,883
Pooled Svcs Total	253,383	1,488,150	3,012,813	4,412,061	1,229,037	2,197,950	2,779,120	15,372,514	2,252,158	17,624,672
SRO Pool (High School)	12,478	68,210	138,104	202,244	56,334	100,757	127,391	705,519	0	705,519
IT	13,651	76,470	154,825	226,730	63,156	112,954	142,815	790,602	234,163	1,024,765
Liability	20,121	112,549	227,873	333,704	92,954	166,247	210,197	1,163,644	240,606	1,404,250
Administrative Costs	19,857	90,840	170,834	270,832	87,029	151,151	167,611	958,153	359,009	1,317,162
Crossing Guards	68,284	268,409	280,036	578,980	80,964	72,830	211,752	1,561,255	0	1,561,255
Precinct Building Rent	(3,000)	(9,000)	100,300	146,400	0	(40,800)	0	193,900	0	193,900
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total Budget	1,179,089	5,587,833	10,548,236	16,466,320	4,842,197	8,504,348	10,036,506	57,164,528	15,972,925	73,137,453
Revenue Reduction	(33,750)	(90,000)	(249,134)	(378,866)	(12,000)	(90,000)	(32,000)	(885,750)	(945,570)	(1,831,320)
Estimated Underexpend	(44,216)	(209,544)	(395,559)	(617,487)	(181,582)	(318,913)	(376,369)	(2,143,670)	(598,985)	(2,742,654)
Adjustments to Contracts	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total Estimated Member Cost	1,101,123	5,288,290	9,903,543	15,469,967	4,648,615	8,095,435	9,628,137	54,135,108	14,428,370	68,563,479
FY 2018 Feb 15 Adjusted Budget	4,246,533	5,142,167	9,760,059	15,847,344	4,545,270	6,901,602	9,340,459	55,783,433	14,947,958	70,731,391
% of Increase	-74.07%	2.84%	1.47%	-2.38%	2.27%	17.30%	3.08%	-2.95%	-3.48%	-3.06%
\$ amount of increase	(3,145,410)	146,123	143,484	(377,377)	103,345	1,193,833	287,678	(1,648,325)	(519,587)	(2,167,912)
Population	35,385	42,838	59,737	87,508	30,831	33,035	60,436	349,770		
Officers per Thousand	0.81	0.77	1.07	1.13	1.00	1.63	0.99	1.05		