

Cost Exhibit 1 -- w/ HS SRO Pool

Final Adopted by UPD Board 06/10/2010

Original Pooled Formula (30/60/10)

	Holladay Contract	Herriman Contract	SLV LE Service Area	Riverton Contract	Taylorsville Contract	Total Municipal	Countywide Total Countywide	Grand Total
PRECINCTS								
Officers	19.00	12.50	125.50	22.00	-	179.00	50.00	229.00
Sergeants	3.00	1.47	11.53	5.00	-	21.00	14.00	35.00
Lieutenants	-	0.74	1.27	1.00	-	3.00	5.00	8.00
Captains	1.00	-	2.00	-	-	3.00	4.00	7.00
Chief	-	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	23.00	14.71	140.30	28.00	-	206.00	73.00	279.00
POOLED SVCS								
TOTAL SWORN POOLED SVCS	3.46	1.85	25.60	4.06	-	34.98	2.62	37.60
Total Sworn	26.46	16.56	165.90	32.06	-	240.98	75.62	316.60
Civilians	7.00	3.98	47.79	8.03	10.57	77.37	52.63	130.00
Direct Precinct Personnel	2,030,125	1,290,689	12,045,938	2,469,996	0	17,836,748	8,600,871	26,437,620
Operating	312,071	198,309	2,244,154	379,795	0	3,134,328	2,529,776	5,664,104
Pooled Svcs	669,923	358,016	4,940,039	784,332	703,014	7,455,324	1,665,471	9,120,795
SRO Pool (High School)	46,448	24,856	343,470	54,485	0	469,259	0	469,259
IT	80,318	42,981	593,930	94,217	0	811,445	335,415	1,146,860
Liability	75,348	40,321	557,178	88,386	0	761,233	238,767	1,000,000
Administrative Costs	57,062	36,710	343,701	68,949	0	506,421	257,157	763,578
Crossing Guards	78,682	0	629,308	188,706	0	896,696	0	896,696
Precinct Building Rent		(8,590)	226,740	38,100		256,250		256,250
SOB, Evidence, EOC Rent (1st yr paid out of fund balance)						0		0
Lobbyist	4,113	2,527	26,311	4,930	1,313	39,194	15,806	55,000
Total Budget	3,354,089	1,985,818	21,950,768	4,171,897	704,327	32,166,899	13,643,263	45,810,162
Revenue Reduction	(12,000)	(30,000)	(625,100)	(30,000)	0	(697,100)	(620,503)	(1,317,603)
Estimated Underexpend	(150,749)	(89,248)	(986,601)	(187,513)	(31,636)	(1,445,747)	(340,686)	(1,786,433)
Adjustments to Contracts (Mid-Year)		84,197	72,275	45,324		201,796	(30,630)	171,166
						0	0	0
Total Estimated Contract Cost	3,191,340	1,950,767	20,411,342	3,999,707	672,692	30,225,848	12,651,444	42,877,292
09-10 Proposed Contract Amount	3,262,848	1,653,948	20,528,331	3,857,256	656,532	29,958,915	12,922,899	42,881,814
% of Increase	-2.19%	17.95%	-0.57%	3.69%	2.46%	0.89%	-2.10%	
\$ amount of increase	(71,509)	296,819	(116,989)	142,451	16,160	266,933	(271,455)	(4,522)
Population	25,676	17,689	144,301	39,751		227,417		
Officers per Thousand	1.03	0.94	1.15	0.81		1.06		

Cost Exhibit 1 - HS SRO Pool

This Exhibit contains the following Assumptions

Holladay City: -1 Officer, Addition of HS SRO allocation \$46,448

Herriman City: +.5 Officer (formerly in Bluffdale), Addition of HS SRO allocation \$24,856

Riverton City: No material Changes, Addition of HS SRO allocation \$54,485

SLV LE SA: High School SRO's moved to Pool savings of \$125,789 (5 were directly costed: Skyline, Olympus, Kearns, Cyprus, Riverton plus 1 new for Herriman)