

	Holladay	Herriman	Unincorporated County	Bluffdale	Riverton	Taylorville	
	Contract	Contract	Proposed Service Area	Contract	Contract	Contract	Total Municipal
PRECINCTS							
Officers	20.00	12.00	130.50	3.50	22.00	-	188.00
Sergeants	3.00	1.00	11.50	0.50	5.00	-	21.00
Lieutenants	-	0.50	1.25	0.25	1.00	-	3.00
Captains	1.00	-	2.00	-	-	-	3.00
Chief	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	24.00	13.50	145.25	4.25	28.00	-	215.00
POOLED SVCS							
TOTAL SWORN POOLED SVCS	3.05	1.49	21.06	0.73	3.35	-	29.68
Total Sworn	27.05	14.99	166.31	4.98	31.35	-	244.68
Civilians	7.36	3.60	46.98	1.77	7.95	10.62	78.27
Direct Precinct Personnel	2,086,930	1,143,695	12,153,852	373,141	2,440,480	0	18,198,098
Operating Svcs	346,947	189,918	2,018,426	62,012	405,896	0	3,023,199
Pooled Svcs	773,824	378,057	5,332,465	184,990	847,350	725,622	8,242,308
IT	81,659	39,958	563,749	19,526	89,640	0	794,533
Liability	71,943	35,204	496,675	17,203	78,975	0	700,000
Administrative Costs	24,853	13,918	147,626	4,474	28,829	0	219,699
Crossing Guards	78,682	0	629,308	24,009	188,706	0	920,705
Precinct Building Rent		(15,390)	226,740	6,800	38,100		256,250
SOB, Evidence, EOC Rent***	27,944	13,649	192,514	6,680	30,589	29,728	301,103
Potential Insurance Premium (Liability/Work Comp)***	66,811	32,693	461,244	15,976	73,341	0	650,065
Total Budget	3,559,592	1,831,702	22,222,601	714,809	4,221,906	755,350	33,305,960
5% Budgeted Underexpend	(177,980)	(91,585)	(1,111,130)	(35,740)	(211,095)	(37,767)	(1,665,298)
Estimated SRO Revenue Offset	(12,000)	(30,000)	(78,000)		(30,000)		(150,000)
Total Estimated Contract Cost	3,369,613	1,711,712	21,033,471	679,069	3,980,811	717,582	31,490,662

UPD Proposed 1st Yr Contract Amount	3,279,596	1,667,687	20,412,400	657,546	3,882,078	689,341	30,587,052
% of Increase	2.74%	2.64%	3.04%	3.27%	2.54%	4.10%	2.95%
\$ amount of increase	90,017	44,025	621,070	21,523	98,733	28,241	903,610

***Costing is based on 1st year cost with Rent & Insurance premiums added into the formula. No other increases were included.
 SOB, Evidence, EOC Rent covered by fund balance for the 1st year, 2nd year becomes ongoing operating expense.
 Estimated potential cost of Insurance premiums for Liability/Worker's Comp. Contracting with a Broker to get actuals.

Countywide General Fund					
Canyon Patrol	Countywide Investigations	Countywide Support	Civil, Drug Court, SHED	Total Countywide	Grand Total
18.00	11.00	-	39.00	68.00	256.00
2.00	2.00	-	10.00	14.00	35.00
-	3.00	-	2.00	5.00	8.00
1.00	2.00	-	2.00	5.00	8.00
-	-	-	-	-	-
-	-	-	-	-	-
21.00	18.00	-	53.00	92.00	307.00
-	-	2.00	-	2.00	31.68
-	-	-	-	-	-
21.00	18.00	2.00	53.00	94.00	338.68
-	-	-	-	-	-
1.00	10.00	31.73	5.00	47.73	126.00
1,891,660	2,286,060	1,078,313	4,908,927	10,164,960	28,363,058
331,514	749,721	1,020,264	886,688	2,988,186	6,011,385
0	0	1,145,939	0	1,145,939	9,388,248
0	0	352,327	0	352,327	1,146,860
96,084	82,358	9,151	242,499	430,092	1,130,092
21,871	26,841	17,894	57,659	124,264	343,964
0	0	0	0	0	920,705
					256,250
		102,540		102,540	301,103
					752,605
2,341,129	3,144,981	3,726,428	6,095,772	15,308,309	48,614,269
(70,234)	(94,349)	(111,793)	(182,873)	(459,249)	(2,124,547)
					(150,000)
2,270,895	3,050,631	3,614,635	5,912,899	14,849,060	46,339,722

	Holladay	Herriman	Unincorporated County	Bluffdale	Riverton	Taylorville	
	Contract	Contract	Proposed Service Area	Contract	Contract	Contract	Total Municipal
PRECINCTS							
Officers	20.00	12.00	130.50	3.50	22.00	-	188.00
Sergeants	3.00	1.00	11.50	0.50	5.00	-	21.00
Lieutenants	-	0.50	1.25	0.25	1.00	-	3.00
Captains	1.00	-	2.00	-	-	-	3.00
Chief	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	24.00	13.50	145.25	4.25	28.00	-	215.00
POOLED SVCS							
TOTAL SWORN POOLED SVCS	2.84	1.40	21.53	0.66	3.24	-	29.68
Total Sworn	26.84	14.90	166.78	4.91	31.24	-	244.68
Civilians	6.86	3.39	47.73	1.61	7.67	11.01	78.27
Direct Precinct Personnel	2,086,930	1,143,695	12,153,852	373,141	2,440,480	0	18,198,098
Operating	346,947	189,918	2,018,426	62,012	405,896	0	3,023,199
Pooled Svcs	717,130	354,043	5,436,326	166,720	815,794	752,295	8,242,308
IT	76,101	37,600	576,491	17,704	86,636	0	794,533
Liability	67,047	33,126	507,900	15,598	76,329	0	700,000
Administrative Costs	24,853	13,918	147,626	4,474	28,829	0	219,699
Crossing Guards	78,682	0	629,308	24,009	188,706	0	920,705
Precinct Building Rent		(15,390)	226,740	6,800	38,100		256,250
SOB, Evidence, EOC Rent***	27,944	13,649	192,514	6,680	30,589	29,728	301,103
Potential Insurance Premium (Liability/Work Comp)***	66,811	32,693	461,244	15,976	73,341	0	650,065
Total Budget	3,492,444	1,803,252	22,350,428	693,113	4,184,700	782,023	33,305,960
5% Budgeted Underexpend	(174,622)	(90,163)	(1,117,521)	(34,656)	(209,235)	(39,101)	(1,665,298)
Estimated SRO Revenue Offset	(12,000)	(30,000)	(78,000)		(30,000)		(150,000)
Total Estimated Contract Cost	3,305,822	1,684,684	21,154,907	658,458	3,945,465	742,922	31,490,662
UPD Proposed 1st Yr Contract Amount	3,279,596	1,667,687	20,412,400	657,546	3,882,078	689,341	30,587,052
% of Increase	0.80%	1.02%	3.64%	0.14%	1.63%	7.77%	2.95%
\$ amount of increase	26,226	16,997	742,506	912	63,387	53,581	903,610

Countywide General Fund					Grand Total
Canyon Patrol	Countywide Investigations	Countywide Support	Civil, Drug Court, SHED	Total Countywide	
18.00	11.00	-	39.00	68.00	256.00
2.00	2.00	-	10.00	14.00	35.00
-	3.00	-	2.00	5.00	8.00
1.00	2.00	-	2.00	5.00	8.00
-	-	-	-	-	-
-	-	-	-	-	-
21.00	18.00	-	53.00	92.00	307.00
-	-	2.00	-	2.00	31.68
21.00	18.00	2.00	53.00	94.00	338.68
1.00	10.00	31.73	5.00	47.73	126.00
1,891,660	2,286,060	1,078,313	4,908,927	10,164,960	28,363,058
331,514	749,721	1,020,264	886,688	2,988,186	6,011,385
0	0	1,145,939	0	1,145,939	9,388,248
0	0	352,327	0	352,327	1,146,860
96,084	82,358	9,151	242,499	430,092	1,130,092
21,871	26,841	17,894	57,659	124,264	343,964
0	0	0	0	0	920,705
		102,540		102,540	256,250
					301,103
					752,605
2,341,129	3,144,981	3,726,428	6,095,772	15,308,309	48,614,269
(70,234)	(94,349)	(111,793)	(182,873)	(459,249)	(2,124,547)
2,270,895	3,050,631	3,614,635	5,912,899	14,849,060	46,339,722

***Costing is based on 1st year cost with Rent & Insurance premiums added into the formula. No other increases were included.
 SOB, Evidence, EOC Rent covered by fund balance for the 1st year, 2nd year becomes ongoing operating expense.
 Estimated potential cost of Insurance premiums for Liability/Worker's Comp. Contracting with a Broker to get actuals.

	Holladay	Herriman	Unincorporated County	Bluffdale	Riverton	Taylorville	
	Contract	Contract	Proposed Service Area	Contract	Contract	Contract	Total Municipal
PRECINCTS							
Officers	20.00	12.00	130.50	3.50	22.00	-	188.00
Sergeants	3.00	1.00	11.50	0.50	5.00	-	21.00
Lieutenants	-	0.50	1.25	0.25	1.00	-	3.00
Captains	1.00	-	2.00	-	-	-	3.00
Chief	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	24.00	13.50	145.25	4.25	28.00	-	215.00
POOLED SVCS							
TOTAL SWORN POOLED SVCS	2.80	1.35	21.80	0.64	3.10	-	29.68
Total Sworn	26.80	14.85	167.05	4.89	31.10	-	244.68
Civilians	6.78	3.27	48.29	1.56	7.39	10.97	78.27
Direct Precinct Personnel	2,086,930	1,143,695	12,153,852	373,141	2,440,480	0	18,198,098
Operating	346,947	189,918	2,018,426	62,012	405,896	0	3,023,199
Pooled Svcs	707,236	339,184	5,503,773	160,201	782,032	749,883	8,242,308
IT	75,025	36,007	583,478	17,005	83,018	0	794,533
Liability	66,098	31,723	514,056	14,982	73,140	0	700,000
Administrative Costs	24,853	13,918	147,626	4,474	28,829	0	219,699
Crossing Guards	78,682	0	629,308	24,009	188,706	0	920,705
Precinct Building Rent		(15,390)	226,740	6,800	38,100		256,250
SOB, Evidence, EOC Rent***	27,944	13,649	192,514	6,680	30,589	29,728	301,103
Potential Insurance Premium (Liability/Work Comp)***	66,811	32,693	461,244	15,976	73,341	0	650,065
Total Budget	3,480,525	1,785,396	22,431,018	685,279	4,144,131	779,611	33,305,960
5% Budgeted Underexpend	(174,026)	(89,270)	(1,121,551)	(34,264)	(207,207)	(38,981)	(1,665,298)
Estimated SRO Revenue Offset	(12,000)	(30,000)	(78,000)		(30,000)		(150,000)
Total Estimated Contract Cost	3,294,499	1,667,722	21,231,467	651,015	3,906,924	740,630	31,490,662
UPD Proposed 1st Yr Contract Amount	3,279,596	1,667,687	20,412,400	657,546	3,882,078	689,341	30,587,052
% of Increase	0.45%	0.00%	4.01%	-0.99%	0.64%	7.44%	2.95%
\$ amount of increase	14,903	35	819,066	(6,531)	24,847	51,289	903,610

Countywide General Fund					Grand Total
Canyon Patrol	Countywide Investigations	Countywide Support	Civil, Drug Court, SHED	Total Countywide	
18.00	11.00	-	39.00	68.00	256.00
2.00	2.00	-	10.00	14.00	35.00
-	3.00	-	2.00	5.00	8.00
1.00	2.00	-	2.00	5.00	8.00
-	-	-	-	-	-
-	-	-	-	-	-
21.00	18.00	-	53.00	92.00	307.00
-	-	2.00	-	2.00	31.68
-	-	-	-	-	-
21.00	18.00	2.00	53.00	94.00	338.68
-	-	-	-	-	-
1.00	10.00	31.73	5.00	47.73	126.00
-	-	-	-	-	-
1,891,660	2,286,060	1,078,313	4,908,927	10,164,960	28,363,058
331,514	749,721	1,020,264	886,688	2,988,186	6,011,385
0	0	1,145,939	0	1,145,939	9,388,248
0	0	352,327	0	352,327	1,146,860
96,084	82,358	9,151	242,499	430,092	1,130,092
21,871	26,841	17,894	57,659	124,264	343,964
0	0	0	0	0	920,705
-	-	-	-	-	256,250
-	-	102,540	-	102,540	301,103
-	-	-	-	-	752,605
2,341,129	3,144,981	3,726,428	6,095,772	15,308,309	48,614,269
(70,234)	(94,349)	(111,793)	(182,873)	(459,249)	(2,124,547)
-	-	-	-	-	(150,000)
2,270,895	3,050,631	3,614,635	5,912,899	14,849,060	46,339,722

***Costing is based on 1st year cost with Rent & Insurance premiums added into the formula. No other increases were included.
 SOB, Evidence, EOC Rent covered by fund balance for the 1st year, 2nd year becomes ongoing operating expense.
 Estimated potential cost of Insurance premiums for Liability/Worker's Comp. Contracting with a Broker to get actuals.

	Holladay	Herriman	Unincorporated County	Bluffdale	Riverton	Taylorville	
	Contract	Contract	Proposed Service Area	Contract	Contract	Contract	Total Municipal
PRECINCTS							
Officers	20.00	12.00	130.50	3.50	22.00	-	188.00
Sergeants	3.00	1.00	11.50	0.50	5.00	-	21.00
Lieutenants	-	0.50	1.25	0.25	1.00	-	3.00
Captains	1.00	-	2.00	-	-	-	3.00
Chief	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	24.00	13.50	145.25	4.25	28.00	-	215.00
POOLED SVCS							
TOTAL SWORN POOLED SVCS	2.76	1.29	22.06	0.61	2.97	-	29.68
Total Sworn	26.76	14.79	167.31	4.86	30.97	-	244.68
Civilians	6.71	3.15	48.85	1.51	7.12	10.94	78.27
Direct Precinct Personnel	2,086,930	1,143,695	12,153,852	373,141	2,440,480	0	18,198,098
Operating	346,947	189,918	2,018,426	62,012	405,896	0	3,023,199
Pooled Svcs	697,343	324,324	5,571,220	153,681	748,269	747,472	8,242,308
IT	73,948	34,415	590,465	16,306	79,399	0	794,533
Liability	65,150	30,320	520,212	14,366	69,952	0	700,000
Administrative Costs	24,853	13,918	147,626	4,474	28,829	0	219,699
Crossing Guards	78,682	0	629,308	24,009	188,706	0	920,705
Precinct Building Rent		(15,390)	226,740	6,800	38,100		256,250
SOB, Evidence, EOC Rent***	27,944	13,649	192,514	6,680	30,589	29,728	301,103
Potential Insurance Premium (Liability/Work Comp)***	66,811	32,693	461,244	15,976	73,341	0	650,065
Total Budget	3,468,607	1,767,541	22,511,607	677,444	4,103,562	777,199	33,305,960
5% Budgeted Underexpend	(173,430)	(88,377)	(1,125,580)	(33,872)	(205,178)	(38,860)	(1,665,298)
Estimated SRO Revenue Offset	(12,000)	(30,000)	(78,000)		(30,000)		(150,000)
Total Estimated Contract Cost	3,283,176	1,650,759	21,308,027	643,572	3,868,384	738,339	31,490,662
UPD Proposed 1st Yr Contract Amount	3,279,596	1,667,687	20,412,400	657,546	3,882,078	689,341	30,587,052
% of Increase	0.11%	-1.02%	4.39%	-2.13%	-0.35%	7.11%	2.95%
\$ amount of increase	3,581	(16,928)	895,626	(13,974)	(13,694)	48,998	903,610

Countywide General Fund					Grand Total
Canyon Patrol	Countywide Investigations	Countywide Support	Civil, Drug Court, SHED	Total Countywide	
18.00	11.00	-	39.00	68.00	256.00
2.00	2.00	-	10.00	14.00	35.00
-	3.00	-	2.00	5.00	8.00
1.00	2.00	-	2.00	5.00	8.00
-	-	-	-	-	-
-	-	-	-	-	-
21.00	18.00	-	53.00	92.00	307.00
-	-	2.00	-	2.00	31.68
21.00	18.00	2.00	53.00	94.00	338.68
1.00	10.00	31.73	5.00	47.73	126.00
1,891,660	2,286,060	1,078,313	4,908,927	10,164,960	28,363,058
331,514	749,721	1,020,264	886,688	2,988,186	6,011,385
0	0	1,145,939	0	1,145,939	9,388,248
0	0	352,327	0	352,327	1,146,860
96,084	82,358	9,151	242,499	430,092	1,130,092
21,871	26,841	17,894	57,659	124,264	343,964
0	0	0	0	0	920,705
		102,540		102,540	256,250
					301,103
					752,605
2,341,129	3,144,981	3,726,428	6,095,772	15,308,309	48,614,269
(70,234)	(94,349)	(111,793)	(182,873)	(459,249)	(2,124,547)
					(150,000)
2,270,895	3,050,631	3,614,635	5,912,899	14,849,060	46,339,722

***Costing is based on 1st year cost with Rent & Insurance premiums added into the formula. No other increases were included.
 SOB, Evidence, EOC Rent covered by fund balance for the 1st year, 2nd year becomes ongoing operating expense.
 Estimated potential cost of Insurance premiums for Liability/Worker's Comp. Contracting with a Broker to get actuals.

	Holladay	Herriman	Unincorporated County	Bluffdale	Riverton	Taylorville	
	Contract	Contract	Proposed Service Area	Contract	Contract	Contract	Total Municipal
PRECINCTS							
Officers	20.00	12.00	130.50	3.50	22.00	-	188.00
Sergeants	3.00	1.00	11.50	0.50	5.00	-	21.00
Lieutenants	-	0.50	1.25	0.25	1.00	-	3.00
Captains	1.00	-	2.00	-	-	-	3.00
Chief	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-
TOTAL SWORN PRECINCT	24.00	13.50	145.25	4.25	28.00	-	215.00
POOLED SVCS							
TOTAL SWORN POOLED SVCS	2.60	1.05	23.10	0.50	2.43	-	29.68
Total Sworn	26.60	14.55	168.35	4.75	30.43	-	244.68
Civilians	6.39	2.67	51.10	1.30	6.02	10.79	78.27
Direct Precinct Personnel	2,086,930	1,143,695	12,153,852	373,141	2,440,480	0	18,198,098
Operating	346,947	189,918	2,018,426	62,012	405,896	0	3,023,199
Pooled Svcs	657,769	264,885	5,841,007	127,603	613,220	737,825	8,242,308
IT	69,641	28,045	618,413	13,510	64,924	0	794,533
Liability	61,355	24,708	544,835	11,902	57,200	0	700,000
Administrative Costs	24,853	13,918	147,626	4,474	28,829	0	219,699
Crossing Guards	78,682	0	629,308	24,009	188,706	0	920,705
Precinct Building Rent		(15,390)	226,740	6,800	38,100		256,250
SOB, Evidence, EOC Rent***	27,944	13,649	192,514	6,680	30,589	29,728	301,103
Potential Insurance Premium (Liability/Work Comp)***	66,811	32,693	461,244	15,976	73,341	0	650,065
Total Budget	3,420,931	1,696,120	22,833,965	646,105	3,941,285	767,553	33,305,960
5% Budgeted Underexpend	(171,047)	(84,806)	(1,141,698)	(32,305)	(197,064)	(38,378)	(1,665,298)
Estimated SRO Revenue Offset	(12,000)	(30,000)	(78,000)		(30,000)		(150,000)
Total Estimated Contract Cost	3,237,885	1,582,909	21,614,267	613,800	3,714,221	729,175	31,490,662
UPD Proposed 1st Yr Contract Amount	3,279,596	1,667,687	20,412,400	657,546	3,882,078	689,341	30,587,052
% of Increase	-1.27%	-5.08%	5.89%	-6.65%	-4.32%	5.78%	2.95%
\$ amount of increase	(41,711)	(84,778)	1,201,867	(43,746)	(167,857)	39,834	903,610

Countywide General Fund					Grand Total
Canyon Patrol	Countywide Investigations	Countywide Support	Civil, Drug Court, SHED	Total Countywide	
18.00	11.00	-	39.00	68.00	256.00
2.00	2.00	-	10.00	14.00	35.00
-	3.00	-	2.00	5.00	8.00
1.00	2.00	-	2.00	5.00	8.00
-	-	-	-	-	-
-	-	-	-	-	-
21.00	18.00	-	53.00	92.00	307.00
-	-	2.00	-	2.00	31.68
21.00	18.00	2.00	53.00	94.00	338.68
1.00	10.00	31.73	5.00	47.73	126.00
1,891,660	2,286,060	1,078,313	4,908,927	10,164,960	28,363,058
331,514	749,721	1,020,264	886,688	2,988,186	6,011,385
0	0	1,145,939	0	1,145,939	9,388,248
0	0	352,327	0	352,327	1,146,860
96,084	82,358	9,151	242,499	430,092	1,130,092
21,871	26,841	17,894	57,659	124,264	343,964
0	0	0	0	0	920,705
		102,540		102,540	256,250
					301,103
					752,605
2,341,129	3,144,981	3,726,428	6,095,772	15,308,309	48,614,269
(70,234)	(94,349)	(111,793)	(182,873)	(459,249)	(2,124,547)
2,270,895	3,050,631	3,614,635	5,912,899	14,849,060	46,339,722

***Costing is based on 1st year cost with Rent & Insurance premiums added into the formula. No other increases were included.
 SOB, Evidence, EOC Rent covered by fund balance for the 1st year, 2nd year becomes ongoing operating expense.
 Estimated potential cost of Insurance premiums for Liability/Worker's Comp. Contracting with a Broker to get actuals.