

Unified Police Department Precinct Budget

UPD Officer Cost	Quantity	Budgeted	FY 18 Actual Total Cost
Officers	21		Total includes 1 SRO
Sergeants	3.38		
Lieutenants	0.85		
Chief	0.85		
Detectives	N/A		Cost included in pooled services
School Resource Officers	2		Cost included in overhead costs
Shared/Pooled Officers	5.76		
Total Sworn Officers	33.84	\$ 3,053,498	\$ 2,881,956
Total Sworn Officers in Precinct	28.08		**Cost does not include 1 SRO or detectives

Precinct Operations	Quantity	Budgeted	FY 18 Actual Total Cost
Civilian Employees (inc. in pool/precinct costs)		N/A	N/A
Overtime Costs		\$ 79,321	\$ 110,018
Precinct Operations		\$ 328,759	\$ 251,142
Total Precinct Operations Cost		\$ 408,080	\$ 361,160

UPD Overhead Costs	Quantity	Budgeted	FY 18 Actual Total Cost
Pooled Services**			\$ 1,511,729
School Resource Officers	2		\$ 67,818
Crossing Guards	40		\$ 268,409
Administrative Costs			\$ 95,686
IT Cost			\$ 76,493
Liability Insurance			\$ 112,588
Precinct Building Rent			\$ (12,000)
Dispatch (cost incl. in pooled)			N/A
Total Overhead Cost			\$ 2,120,723

**Pooled services includes specialized units, detectives, administrative costs, etc.

UPD Costs	Budgeted	FY 18 Actual Total Cost
Total Precinct Operations		\$ 361,160
Total Officer Costs		\$ 2,881,956
Total Overhead		\$ 2,120,723
Total Actual Cost	\$ 5,583,349	\$ 5,363,839

Total Cost for Service w/ UPD	FY 18 Actual Total Cost
Total Budgeted Cost	\$ 5,583,349
Less Revenues	\$ (299,376)
Total Cost for Law Enforcement Service	\$ 5,283,973

Neighboring Police Department Cost Comparison

Department	Annual Cost	Sworn Officers	Overall Cost Per Officer
Riverton (FY '19 budget)	\$ 5,167,656	38	\$ 135,990.96
UPD (FY '19 budget, in precinct & pooled)	\$ 5,283,973	33	\$ 160,120.39
Herriman (FY '19 budget)	\$ 4,464,020	31	\$ 144,000.65
Saratoga / Bluffdale (FY '18 actual)	\$ 3,971,471	35	\$ 113,470.60
Draper (FY '18 actual)	\$ 5,514,000	41	\$ 134,487.80
South Jordan (FY '18 actual)	\$ 6,424,232	51	\$ 125,965.33

Riverton Police Department Budget Estimate

Riverton Officer Costs	Quantity	Avg. Cost	Total Estimated Cost	Notes
Officers	22	\$ 98,142	\$ 2,159,124	
Sergeants	5	\$ 128,835	\$ 644,175	
Lieutenants	1	\$ 152,462	\$ 152,462	
Chief	1	\$ 180,110	\$ 180,110	
Detectives	5	N/A	N/A	Cost inc. in detective pool. (2) Property Crimes, (2) Person Crimes, (1) Narcotics
School Resource Officers	4	N/A	N/A	Cost included in overhead costs
Pooled Officers	0	N/A	N/A	
Total Sworn Officers in Precinct	38		\$ 3,135,871	Cost does not include SROs or Detectives so that it shows accurate comparison

Precinct Operations	Quantity	Avg. Cost	Total Estimated Cost	Notes
Civilian Employees	4	\$ 64,046	\$ 256,184	Avg. \$19.23/hr + benefits/ (Office Manager, Victim Advocate, etc.)
Overtime Costs			\$ 110,018	Based on UPD actual cost
Precinct Operations			\$ 328,759	Based on UPD FY18 budgeted amount
Total Precinct Operations Cost			\$ 694,961	

Riverton Overhead Costs	Quantity	Avg. Cost	Total Estimated Cost	Notes
Detective Pool	5	\$ 128,835	\$ 644,175	(2) Property Crimes, (2) Person Crimes, (1) Narcotics
School Resource Officers	4	\$ 98,142	\$ 392,568	
Crossing Guards	40	\$ 5,400	\$ 216,000	\$30 per day, 180 days
Administrative Costs			N/A	HR, Finance, Legal absorbed by existing Riverton City employees
IT Specialist	1	\$ 76,493	\$ 76,493	Based on UPD precinct IT cost
Liability Insurance			\$ 112,588	Based on UPD precinct liability insurance cost.
Precinct Building Rent			N/A	Riverton City owns the building. No rent charge.
Dispatch			\$ 75,000	Per VECC
Total Overhead Cost			\$ 1,516,824	

Riverton Estimated Costs	Total Estimated Cost	Notes
Total Precinct Operations	\$ 694,961	
Total Officer Costs	\$ 3,135,871	
Total Overhead	\$ 1,516,824	
Total Estimated Cost for Law Enforcement Service	\$ 5,347,656	No revenues included: grants (COPS Fast, etc.), citations, etc.

Total Cost to Self Provide Law Enforcement	Total Estimated Cost	Notes
Total Budgeted Cost	\$ 5,347,656	
Less JSD SRO Revenue	\$ (180,000)	Jordan School District will provide \$45,000 per school resource officer.
Total Cost for Law Enforcement Service	\$ 5,167,656	

Estimated One-Time Startup Costs \$ **500,000**

**RLESA fund balance and Riverton's share of existing UPD fund balance will be more than sufficient to cover any start-up costs. Cost includes five new vehicles for increased officer count and accounts for misc. startup expenses.

