

**Schedule D - Final (as amended on March 4, 2019)**

	Final 2018 Salary & Benefit Cost	Final 2018 Operational Cost	Final 2018 Centennial Cost	2019 Adopted Salary & Benefit Cost	2019 Adopted Operational Cost	2019 Adopted Centennial Cost	Variance From 2018
<b>Public Safety</b>							
Community Resources	\$ 125,964	\$ 6,017	\$ 131,981	\$ 129,443	\$ 6,017	\$ 135,460	\$ 3,479
Impact	\$ 469,236	\$ 28,908	\$ 498,144	\$ 477,958	\$ 28,908	\$ 506,866	\$ 8,722
Investigations	\$ 3,445,640	\$ 273,711	\$ 3,719,351	\$ 3,566,683	\$ 248,063	\$ 3,814,746	\$ 95,395
Liquor Enforcement	\$ 66,229	\$ -	\$ 66,229	\$ 59,172	\$ -	\$ 59,172	\$ (7,057)
Patrol	\$ 9,194,417	\$ 1,677,023	\$ 10,871,441	\$ 9,309,130	\$ 1,923,604	\$ 11,232,734	\$ 361,293
Bomb Squad	\$ 13,515	\$ 52,366	\$ 65,881	\$ 18,306	\$ 39,379	\$ 57,685	\$ (8,196)
SWAT	\$ 37,608	\$ 40,226	\$ 77,834	\$ 37,608	\$ 54,938	\$ 92,546	\$ 14,712
Property and Evidence	\$ 159,671	\$ 11,410	\$ 171,081	\$ 276,923	\$ 14,718	\$ 291,641	\$ 120,560
School Resources	\$ 910,758	\$ 61,161	\$ 971,919	\$ 998,709	\$ 55,404	\$ 1,054,113	\$ 82,194
Traffic	\$ 1,043,198	\$ 113,002	\$ 1,156,200	\$ 1,073,779	\$ 121,720	\$ 1,195,499	\$ 39,299
Victim Assistance	\$ 78,676	\$ -	\$ 78,676	\$ 80,714	\$ -	\$ 80,714	\$ 2,038
<b>Sub Total</b>	<b>\$ 15,544,911</b>	<b>\$ 2,263,824</b>	<b>\$ 17,808,735</b>	<b>\$ 16,028,425</b>	<b>\$ 2,492,750</b>	<b>\$ 18,521,175</b>	<b>\$ 712,440</b>

	Final 2018 Salary & Benefit Cost	Final 2018 Operational Cost	Final 2018 Centennial Cost	2019 Adopted Salary & Benefit Cost	2019 Adopted Operational Cost	2019 Adopted Centennial Cost	Variance From 2018
<b>Support Services</b>							
Sheriff's Finance	\$ 201,158	\$ 204,975	\$ 406,133	\$ 213,885	\$ 240,898	\$ 454,783	\$ 48,650
Communications	\$ 1,232,870	\$ 16,507	\$ 1,249,377	\$ 1,392,179	\$ 14,144	\$ 1,406,323	\$ 156,946
Emergency Management	\$ 348,770	\$ 80,472	\$ 429,242	\$ 371,150	\$ 111,927	\$ 483,077	\$ 53,835
Human Resources	\$ 168,440	\$ 95,692	\$ 264,132	\$ 188,002	\$ 87,801	\$ 275,803	\$ 11,671
Internal Affairs	\$ 272,276	\$ 10,050	\$ 282,326	\$ 291,091	\$ 9,526	\$ 300,617	\$ 18,291
Records	\$ 352,378	\$ 36,684	\$ 389,062	\$ 394,255	\$ 33,896	\$ 428,151	\$ 39,089
Telecommunications	\$ 112,487	\$ 212,445	\$ 324,932	\$ 119,502	\$ 254,352	\$ 373,854	\$ 48,922
Training	\$ 286,729	\$ 102,781	\$ 389,510	\$ 289,009	\$ 105,900	\$ 394,909	\$ 5,399
<b>Sub Total</b>	<b>\$ 2,975,108</b>	<b>\$ 759,605</b>	<b>\$ 3,734,713</b>	<b>\$ 3,259,073</b>	<b>\$ 858,443</b>	<b>\$ 4,117,516</b>	<b>\$ 382,803</b>

	Final 2018 Salary & Benefit Cost	Final 2018 Operational Cost	Final 2018 Centennial Cost	2019 Adopted Salary & Benefit Cost	2019 Adopted Operational Cost	2019 Adopted Centennial Cost	Variance From 2018
<b>Crime Lab Services</b>							
Crime Lab Services	\$ 540,782	\$ 380,879	\$ 921,661	\$ 558,170	\$ 200,235	\$ 758,405	\$ (163,256)
<b>Sub Total</b>	<b>\$ 540,782</b>	<b>\$ 380,879</b>	<b>\$ 921,661</b>	<b>\$ 558,170</b>	<b>\$ 200,235</b>	<b>\$ 758,405</b>	<b>\$ (163,256)</b>

	Final 2018 Salary & Benefit Cost	Final 2018 Operational Cost	Final 2018 Centennial Cost	2019 Adopted Salary & Benefit Cost	2019 Adopted Operational Cost	2019 Adopted Centennial Cost	Variance From 2018
<b>2018/2019 Budget Packages</b>							
Communication Technician 1 FTE	\$ 69,747	\$ 1,987	\$ 71,734				\$ (71,734)
New Vehicle - Investigations	\$ -	\$ 37,774	\$ 37,774				\$ (37,774)
New Vehicle -Community Services Special	\$ -	\$ 63,214	\$ 63,214				\$ (63,214)
SSB - Comm Tech I and II - 2 FTE				\$ 147,235	\$ 3,990	\$ 151,225	\$ 151,225
INV - Centennial Intelligence Analyst 1 FTE				\$ 93,519	\$ 7,536	\$ 101,055	\$ 101,055
INV - Centennial Investigator 2 FTE				\$ 159,292	\$ 114,525	\$ 273,817	\$ 273,817
PATROL - Centennial Sergeant 2 FTEs				\$ 235,662	\$ 113,960	\$ 349,622	\$ 349,622
PATROL - Centennial Deputies 11 FTE				\$ 876,106	\$ 659,329	\$ 1,535,435	\$ 1,535,435
PATROL - Centennial Community Service Specialist 2 FTE				\$ 135,370	\$ 97,409	\$ 232,779	\$ 232,779
PATROL - Centennial Community Resource Deputy 1 FTE				\$ 79,646	\$ 85,679	\$ 165,325	\$ 165,325
Behavioral Health Response Program and Manager				\$ 102,816	\$ 290,756	\$ 393,572	\$ 393,572
<b>2018/2019 Budget Packages</b>	<b>\$ 69,747</b>	<b>\$ 102,975</b>	<b>\$ 172,722</b>	<b>\$ 1,829,646</b>	<b>\$ 1,373,184</b>	<b>\$ 3,202,830</b>	<b>\$ 3,030,108</b>

**Sheriff's Office Total** \$ 22,637,831 \$ 26,599,926 \$ 3,962,095

	Final 2018 Centennial Cost	2019 Adopted Centennial Cost	Variance From 2018
Indirect Costs	\$ 1,921,242	\$ 2,131,579	\$ 210,337
Vehicle Replacement Cost	\$ 122,724	\$ 229,098	\$ 106,374
Computer Replacement Costs	\$ 41,245	\$ 59,400	\$ 18,155
Liability Costs	\$ 174,143	\$ 182,017	\$ 7,874
<b>Sub Total</b>	<b>\$ 2,259,354</b>	<b>\$ 2,602,094</b>	<b>\$ 342,740</b>

<b>Littleton Reimbursement for SROs**</b>	\$ (211,075)	\$ (207,370)	\$ 3,705
<b>SSB - Comm Tech I - 1 FTE - Credit***</b>	\$ (68,822)	\$ (1,995)	\$ (70,817)

\* Replacing a grant funded vehicle that has no replacement funds.

\*\* Littleton Public Schools has agreed to pay fifty percent (50%) of the salary and benefits for the School Resource Officers assigned to the Littleton Public Schools

\*\*\* 911 Authority will pay for the Comm Tech I 1 FTE position

**Total with Indirect Costs** \$ 24,686,111 \$ 28,923,833 \$ 4,237,722

The amount indicated above in the row entitled "Total with Indirect Costs" and in the column entitled "2019 Adopted Centennial Cost" shall be Total Annual Fees for 2019 and shall be paid in accordance with Sections 9.1 and 9.3 of the Agreement, except that the City shall be entitled to take a prorated credit for any time that the additional 2019 budgeted FTE positions remain vacant. Within five business days of the conclusion of any month in which such positions were vacant, the County shall report to the City, the number of days in the prior month that the position(s) were vacant and the prorated credit based on such days of vacancy that the City is entitled to claim as a credit on its next ensuing prorated payment of Total Annual Fees. The City shall reduce its next prorated monthly installment of Total Annual Fees accordingly.

**Exhibit D-Capital Cost**

**Equipment Annual Budget Needs - 2017-2025**

Equipment	Replacement Frequency	Purchase Year	Replace Year	Initial Cost	2017	2018	2019	2020	2021	2022	2023	2024	2025
Body Worn Cameras	Every 3 years	2016	2020	\$ 94,600		\$ 38,155	\$ 41,971	\$ 46,168	\$ 50,784	\$ 55,863	\$ 61,449	\$ 67,594	\$ 74,353
Mobile Data Computers	Every 4 years	2016	2020	\$ 400,000	\$ 110,000	\$ 121,000	\$ 133,100	\$ 146,410	\$ 161,051	\$ 177,156	\$ 194,872	\$ 214,359	\$ 235,795
Ballistic Helmets	Every 5 years	2017	2022	\$ 21,500	\$ -	\$ 4,730	\$ 5,203	\$ 5,723	\$ 6,296	\$ 6,925	\$ 7,618	\$ 8,379	\$ 9,217
Bomb Suit	Every 5 years	2017	2022	\$ 35,000	\$ -	\$ 7,700	\$ 8,470	\$ 9,317	\$ 10,249	\$ 11,274	\$ 12,401	\$ 13,641	\$ 15,005
			<b>Annual Savings Total</b>		<b>\$110,000</b>	<b>\$171,585</b>	<b>\$188,744</b>	<b>\$207,618</b>	<b>\$228,380</b>	<b>\$251,218</b>	<b>\$276,339</b>	<b>\$303,973</b>	<b>\$334,371</b>

Annual Adjustment            10.00%

**Year Replacement Cost Due**

Equipment	Replacement Frequency	Purchase Year	Replace Year	Initial Cost	2017	2018	2019	2020	2021	2022	2023	2024	2025
Body Worn Cameras	Every 3 years	2016	2019	\$ 94,600	\$ -	\$ -		\$ 126,293	\$ -	\$ -	\$ 168,096	\$ -	\$ 203,396
Mobile Data Computers	Every 4 years	2016	2020	\$ 400,000	\$ -	\$ -	\$ -	\$ 510,510	\$ -	\$ -	\$ -	\$ 747,438	\$ -
Ballistic Helmets	Every 5 years	2017	2022	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,877	\$ -	\$ -	\$ -
Bomb Suit	Every 5 years	2017	2022	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,009	\$ -	\$ -	\$ -
			<b>Annual Request Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,803</b>	<b>\$0</b>	<b>\$75,886</b>	<b>\$168,096</b>	<b>\$747,438</b>	<b>\$203,396</b>