

**Exhibit D - Total Annual Fees
City of Centennial Law Enforcement Contract**

	Adopted 2020 Salary & Benefit Cost	Adopted 2020 Operational Cost	Adopted 2020 Centennial Cost	Adopted 2021 Salary & Benefit Cost	Adopted 2021 Operational Cost	Adopted 2021 Centennial Cost	Variance From 2020
Public Safety							
Community Resources	\$ 248,796	\$ 15,302	\$ 264,098	\$ 252,293	\$ 15,048	\$ 267,341	\$ 3,243
Investigations	\$ 4,533,025	\$ 286,859	\$ 4,819,884	\$ 4,615,609	\$ 325,254	\$ 4,940,863	\$ 120,979
Patrol	\$ 11,502,857	\$ 2,193,528	\$ 13,696,385	\$ 11,836,275	\$ 2,263,531	\$ 14,099,806	\$ 403,422
Bomb Squad	\$ 18,306	\$ 70,548	\$ 88,854	\$ 18,306	\$ 68,109	\$ 86,415	\$ (2,438)
SWAT	\$ 37,608	\$ 65,864	\$ 103,472	\$ 37,608	\$ 89,072	\$ 126,680	\$ 23,208
Emergency Management	\$ 389,498	\$ 62,966	\$ 452,464	\$ 397,900	\$ 68,847	\$ 466,747	\$ 14,283
Property and Evidence	\$ 283,936	\$ 17,045	\$ 300,981	\$ 298,296	\$ 26,535	\$ 324,831	\$ 23,850
School Resources	\$ 999,650	\$ 61,573	\$ 1,061,223	\$ 1,013,356	\$ 68,706	\$ 1,082,062	\$ 20,839
Traffic	\$ 1,121,058	\$ 118,226	\$ 1,239,284	\$ 1,142,924	\$ 113,259	\$ 1,256,183	\$ 16,899
Sub Total	\$ 19,134,734	\$ 2,891,910	\$ 22,026,643	\$ 19,612,567	\$ 3,038,361	\$ 22,650,928	\$ 624,285

	Adopted 2020 Salary & Benefit Cost	Adopted 2020 Operational Cost	Adopted 2020 Centennial Cost	Adopted 2021 Salary & Benefit Cost	Adopted 2021 Operational Cost	Adopted 2021 Centennial Cost	Variance From 2020
Support Services							
Sheriff's Finance	\$ 222,548	\$ 286,867	\$ 509,415	\$ 238,044	\$ 267,878	\$ 505,922	\$ (3,493)
Communications	\$ 1,645,631	\$ 16,844	\$ 1,662,475	\$ 1,653,978	\$ 16,844	\$ 1,670,822	\$ 8,347
Human Resources	\$ 297,597	\$ 121,818	\$ 419,415	\$ 305,816	\$ 124,560	\$ 430,376	\$ 10,961
Internal Affairs	\$ 294,525	\$ 9,694	\$ 304,219	\$ 306,587	\$ 9,467	\$ 316,054	\$ 11,835
Records	\$ 413,746	\$ 32,096	\$ 445,842	\$ 443,295	\$ 21,896	\$ 465,191	\$ 19,349
Telecommunications	\$ 114,873	\$ 215,011	\$ 329,884	\$ 114,984	\$ 207,512	\$ 322,496	\$ (7,388)
Training	\$ 294,246	\$ 112,136	\$ 406,382	\$ 298,821	\$ 96,201	\$ 395,022	\$ (11,360)
Sub Total	\$ 3,283,166	\$ 794,466	\$ 4,077,632	\$ 3,361,525	\$ 744,357	\$ 4,105,882	\$ 28,250

	Adopted 2020 Salary & Benefit Cost	Adopted 2020 Operational Cost	Adopted 2020 Centennial Cost	Adopted 2021 Salary & Benefit Cost	Adopted 2021 Operational Cost	Adopted 2021 Centennial Cost	Variance From 2020
Crime Lab Services							
Crime Lab Services	\$ 564,723	\$ 207,832	\$ 772,555	\$ 570,465	\$ 210,835	\$ 781,300	\$ 8,745
Sub Total	\$ 564,723	\$ 207,832	\$ 772,555	\$ 570,465	\$ 210,835	\$ 781,300	\$ 8,745

	Adopted 2020 Salary & Benefit Cost	Adopted 2020 Operational Cost	Adopted 2020 Centennial Cost	Adopted 2021 Salary & Benefit Cost	Adopted 2021 Operational Cost	Adopted 2021 Centennial Cost	Variance From 2020
2021 Budget Packages							
Digital Evidence Technician 3 FTE				\$ 202,803	\$ 32,592	\$ 235,395	\$ 235,395
Supervisor Digital Evidence 1 FTE				\$ 98,043	\$ 5,596	\$ 103,639	\$ 103,639
Logistics Coordinator 1 FTE				\$ 88,784	\$ 7,556	\$ 96,340	\$ 96,340
Body Worn Camera Project				\$ -	\$ 156,232	\$ 156,232	\$ 156,232
2021 Budget Packages	\$ -	\$ -	\$ -	\$ 389,630	\$ 201,976	\$ 591,606	\$ 591,606

Sheriff's Office Total	\$ 22,982,623	\$ 3,894,208	\$ 26,876,830	\$ 23,934,187	\$ 4,195,530	\$ 28,129,717	\$ 1,252,887
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	Adopted 2020 Centennial Cost	Adopted 2021 Centennial Cost	Variance From 2020
Indirect Costs	\$ 1,921,067	\$ 1,948,578	\$ 27,511
Vehicle Replacement Cost	\$ 243,770	\$ 208,012	\$ (35,758)
Computer Replacement Costs	\$ 53,548	\$ 55,269	\$ 1,721
Capital Cost	\$ 441,125	\$ 158,824	\$ (282,301)
Liability Costs	\$ 214,985	\$ 264,638	\$ 49,653
Sub Total	\$ 2,874,495	\$ 2,635,321	\$ (239,174)

Littleton Reimbursement for SROs*	\$ (219,670)	\$ -	\$ (219,670)	\$ (223,945)	\$ -	\$ (223,945)	\$ (4,275)
Comm Tech I - 1 FTE - Credit**	\$ (70,972)	\$ -	\$ (70,972)	\$ (72,959)	\$ -	\$ (72,959)	\$ (1,987)
Centennial 2020 COVID Credit						\$ (333,000)	\$ (333,000)

* 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	\$ 29,460,683	\$ 30,135,134	\$ 674,451
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The amount indicated above in the row entitled "Total with Indirect Costs" and in the column entitled "Adopted Centennial Cost" shall be Total Annual Fees for 2021 and shall be paid in accordance with Sections 9.1 and 9.3 of the Agreement, except that:

(1) the City shall be entitled to take a prorated credit for any time that the additional 2021 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; and

(2) The City and County recognize that the extraordinary events of the COVID-19 Pandemic and the omnibus law enforcement reform legislation adopted by the State of Colorado (SB 20-217) have resulted in significant revenue impacts for public entities across Colorado. At the request of the City and in recognition of real-time decisions that had to be made during the pandemic, the City shall be entitled to take a one-time, prorated credit (identified as Centennial 2020 COVID Credit above) for the mutually agreed upon approximate expenses of six deputy positions that remained vacant during the 2020 fiscal year, totaling \$333,000.