

POLICE SERVICES 2016 -17 COST ANALYSIS
BOC Adoption - Cost Per PSU

Cost Category Breakdown	Estimated Cost	
	2016	2017
Contract w/ Supervision		
Direct		
Salary	\$ 76,778	\$ 76,679
Fringe	\$ 55,080	\$ 57,050
Uniform Allowance	\$ 1,747	\$ 1,747
Gun Allowance	\$ 757	\$ 757
<u>Fleet</u>	<u>\$ 16,257</u>	<u>\$ 16,415</u>
Direct Subtotal	\$ 150,619	\$ 152,648
Indirect		
Central Dispatch	\$ 36,218	\$ 38,106
Net Revenue	\$ (22,503)	\$ (22,503)
Net Fire Dispatch	\$ -	\$ -
Liability Insurance	\$ 4,039	\$ 4,039
Sheriff Support Services Salary	\$ 5,477	\$ 5,467
Sheriff Support Services Fringe	\$ 4,401	\$ 4,560
Sheriff Support Services Overtime	\$ 109	\$ 109
Sheriff Support Services Uniforms	\$ 85	\$ 85
Info & Tech Systems	\$ 3,927	\$ 3,927
General Supplies	\$ 814	\$ 814
Other Services & Charges	\$ 2,643	\$ 2,643
Capital Outlay	\$ 716	\$ 716
<u>Contract Related Legal</u>	<u>\$ 1,037</u>	<u>\$ 1,037</u>
Indirect Subtotal	\$ 36,963	\$ 39,000
Contract Subtotal	\$ 187,583	\$ 191,648
Overhead		
Sheriff Admin - Patrol	\$ 6,561	\$ 6,579
General Supplies	\$ 179	\$ 179
Other Services & Charges	\$ 580	\$ 580
Capital Outlay	\$ 157	\$ 157
Uniform Allowance	\$ 31	\$ 31
<u>Gun Allowance</u>	<u>\$ 13</u>	<u>\$ 13</u>
Overhead Subtotal	\$ 7,521	\$ 7,540
BOC Adopted Cost Methodology	\$ 195,104	\$ 199,188
BOC Approved Contract Price	\$ 156,709	\$ 158,276