

| | | (07/01/2023 - 06/30/2024) | | | | | | | | |
|---|------------------------------------|----------------------------|------------------|------------------|------------|-------------------|-------------------|---------------------|--|--|
| | Hrly rate | 20.21 | 20.21 | 21.46 | Avg. 20.62 | | | | | |
| | | (07/01/2023) - 06/30/2024) | | | | | | | | |
| Object | Object Description | Corbitt | Corman | Knox | | 12 mths | 10 mths | | | |
| 120 | Salaries | 45,189.56 | 45,195.15 | 47,979.68 | | 138,364.39 | 115,303.66 | | | |
| 130 | Police - Reserve Salaries | | | | | | | | | |
| 131 | Events Payroll | | | | | | | | | |
| 150 | Police - Incentive Pay | 480.00 | 480.00 | 720.00 | | 1,680.00 | 1,400.00 | Fla Law requirement | | |
| 211 | FICA | 3,457.00 | 3,457.43 | 3,670.45 | | 10,584.88 | 8,820.73 | | | |
| 220 | Police Retirement Contribution | 11,722.17 | 11,723.62 | 12,445.93 | | 35,891.72 | 29,909.77 | | | |
| 230 | Life & Health Ins. | 15,840.00 | 9,840.00 | 9,840.00 | | 62,592.97 | 52,160.81 | | | |
| 240 | Workers' Compensation | 1,738.06 | 1,738.06 | 1,845.56 | | 5,321.68 | 4,434.73 | | | |
| Total Payroll Expenses | | 78,426.79 | 72,434.26 | 76,501.61 | | 254,435.64 | 212,029.70 | | | |
| | | | | | | ICS offer | 192,623.00 | | | |
| Difference not covered by contract for 3 officers | | | | | | | \$42,405.94 | | | |
| cost difference from 22/23 FY | | | | | | | | | | |
| | | | | | | salary adj | 7,371.00 | | | |
| | | | | | | | \$35,034.94 | | | |
| 340 | Other Contractual Services | Power dms, spillman | | | | | | | | |
| | | | | | 876.92 | 876.92 | 876.92 | 8,769.20 | This cost would not change, licenses are purchased in blocks | |
| 342 | Software & Annual Maintenance | | | divided by | | | | | | |
| 343 | Special Events | | | 13 officers | - | - | - | - | | |
| 350 | Pre Employment Screening | | | | - | - | - | - | | |
| 400 | Travel & Per Diem | | | | - | - | - | - | | |
| 410 | Telephone & Communications | cell px, mifi | | | 1,320.00 | 1,320.00 | 1,320.00 | 3,960.00 | | |
| 420 | Freight/Postage/Shipping | | | | - | - | - | - | | |
| 430 | Utility Services | | | | - | - | - | - | | |
| 440 | Rentals & Leases | radios/maint. | | | | | | | This cost would not change, radios are under contract until 2027 | |
| | | | | | 455.00 | 455.00 | 455.00 | 1,365.00 | | |
| 451 | Insurance-Vehicle | | | | 744.00 | 545.00 | 744.00 | 2,033.00 | | |
| 460 | R & M - Equipment | | | | - | - | - | - | | |
| 461 | R & M - Computer Maint | | | | - | - | - | - | | |
| 462 | R & M - Building | | | | - | - | - | - | | |
| 463 | R & M - Vehicles | | | | 86.05 | 4,989.55 | 99.50 | 5,175.10 | | |
| 490 | Miscellaneous Expenses | | | | - | - | - | - | | |
| 510 | Office Supplies | | | | - | - | - | - | | |
| 520 | Operating Supplies | | | | - | - | - | - | | |
| 522 | Gas & Oil | | | | 1,319.00 | 2,100.00 | 3,100.00 | 6,519.00 | | |
| 523 | Uniforms | | | | 680.00 | 368.00 | - | 3,680.00 | | |
| 525 | Weapons | | | | - | - | - | - | | |
| 540 | Dues and Subscriptions | | | | - | - | - | - | | |
| 550 | Training/Education/Tuition | | | | - | - | - | - | | |
| 640 | Cap Outlay - Equipment (Grant) | | | | - | - | - | - | | |
| 650 | Cap Outlay - Vehicles (Grant/Paid) | | | | - | - | - | - | | |
| 804 | PD Vest Grant - 23/24 | | | | - | - | - | - | | |
| | | | | | | - | - | - | | |

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| | | | | | 5,480.97 | 10,654.47 | 6,595.42 | 31,501.30 | |
| | | | | | | | | 21,367.10 | Actual costs for 3 officers |
| | 22/23 over \$120,000 in grant funds | | | | | | | 56,402.04 | Grand total for the 3 officers, including salaries & expenses. |
| | 23/24 over \$160,000 in grant funds | | | | | | | | |
| | 23/24 declined cleaning service savings of \$1334.64 | | | | | | | | |