

Police Contract Costs

	<u>Year 2022</u>	<u>Year 2023</u>
Salary, Benefits, Expenses	\$ 130,104.41	\$ 138,316.27
State Aid received	\$ <u>(18,902.07)</u>	\$ <u>(4,700.00)</u>
Sub Total	\$ 111,202.34	\$ 133,616.27
Vehicle Reserve	\$ 5,000.00	\$ 5,000.00
Sick/Vacation	\$ <u>6,500.00</u>	\$ <u>6,841.25</u>
Total shared expenses	\$ 122,702.34	\$ 145,457.52
Total divided by 2	\$ 61,351.17	\$ 72,728.76
Administrative costs	\$ <u>4,000.00</u>	\$ <u>4,000.00</u>
Total Tower contract costs	\$ <u>65,351.17</u>	\$ <u>76,728.76</u>

Reason for change

Base rate increase \$1.50 x 2080 hours = \$3,120 plus payroll burden (26.85% x \$3,120 = \$838
 Medical, dental, vision = \$1,403 x 12 months x 5% increase = \$842
 Expenses inflation (\$130,104.41 less salary & benefits = \$37,910 x 9% = \$3,411.86
 Actual state aid received

Base rate increase of \$1.50 on \$28.56 rate = 5.25% x \$6,500 = \$341.25