

Allocation Percentage	2021 Willow Park	Aledo	Total	Aledo %
Calls for Service	12228	1805	14033	12.86%
CID Division Case Load	235	115	350	32.86%
				45.72%

Personnel Costs	Annual	% allocated	Aledo
CID Sergeant	\$ 84,041.95	32.86%	\$ 27,613.78
CID Officer	\$ 70,668.79	32.86%	\$ 23,219.75
4 Patrol Officers (5 year officer pay including benefits)	\$ 68,643.59	100.00%	\$ 68,643.59
	\$ 68,643.59	100.00%	\$ 68,643.59
	\$ 68,643.59	100.00%	\$ 68,643.59
Administrative Support (average of calls and cid case load)	\$ 49,900.26	23%	\$ 11,407.20
Overtime	\$ 40,000.00	45.72%	\$ 18,287.87
Subtotal			\$ 355,102.97

Overhead Costs	2022 (Proposed) WP Budget	%	Aledo Portion
POSTAGE & SHIPPING	\$ 400.00	45.72%	\$ 182.88
OFFICE SUPPLIES	\$ 6,000.00	45.72%	\$ 2,743.18
FLOWERS/GIFTS/PLAQUES	\$ 1,000.00	45.72%	\$ 457.20
BASIC OPERATING SUPPLIES	\$ 3,500.00	45.72%	\$ 1,600.19
PRINTING & BINDING	\$ 1,000.00	45.72%	\$ 457.20
MINOR EQUIPMENT: OFFICE	\$ 5,200.00	45.72%	\$ 2,377.42
MV OILS, LUBRICANTS & FLUIDS	\$ 250.00	45.72%	\$ 114.30
MV REPAIR & MAINTENACE	\$ 9,000.00	45.72%	\$ 4,114.77
UNIFORMS & SUPPLIES	\$ 15,000.00	45.72%	\$ 6,857.95
FINANCE CHARGES	\$ -	45.72%	\$ -
SAFETY EQUIPMENT & SUPPLIES	\$ 2,500.00	45.72%	\$ 1,142.99
BUILDING & FACILITIES REPAIRS	\$ 6,000.00	45.72%	\$ 2,743.18
FACILITIES MAINT SUPPLIES	\$ 14,500.00	45.72%	\$ 6,629.35
**MINOR EQUIPMENT: FIELD	\$ 32,000.00	45.72%	\$ 32,630.30
OPERATING SUPPLIES NON CONSUMA	\$ 1,200.00	45.72%	\$ 548.64
SUBSCRIPTIONS & PUBLICATIONS	\$ 3,200.00	45.72%	\$ 1,463.03
MV FUEL	\$ 30,000.00	45.72%	\$ 13,715.90
MV TIRES, TUBES & BATTERIES	\$ 5,000.00	45.72%	\$ 2,285.98
SPECIAL EVENTS	\$ 1,000.00	45.72%	\$ 457.20
AMMUNITION & WEAPONS RELATED	\$ 8,500.00	45.72%	\$ 3,886.17
COMMUNICATION SERVICES	\$ 5,000.00	45.72%	\$ 2,285.98
TRAVEL & TRAINING	\$ 12,000.00	45.72%	\$ 5,486.36
ADVERTISING & LEGAL NOTICES	\$ 100.00	45.72%	\$ 45.72
PRINTING & BINDING	\$ -	45.72%	\$ -
PROPERTY & LIABILITY	\$ 8,000.00	45.72%	\$ 3,657.57
DUES & MEMBERSHIPS	\$ 1,700.00	45.72%	\$ 777.23
SPECIAL EVENTS	\$ 500.00		\$ -
LAB TESTING	\$ 3,000.00	45.72%	\$ 1,371.59
CONTRACTUAL SERVICES	\$ 112,000.00	45.72%	\$ 51,206.04
INMATE HOUSING	\$ 1,200.00	45.72%	\$ 548.64
SOFTWARE TECH SUPPORT	\$ 4,000.00		\$ -
BLACKBOARD CONNECT	\$ 1,100.00	45.72%	\$ 502.92
IT CONTRACT	\$ 4,000.00	45.72%	\$ 1,828.79
GOVERNMENT & MISC OPERATING	\$ 600.00	45.72%	\$ 274.32
***VEHICLE LEASE	\$ 125,000.00	45.72%	\$ 25,000.00
POLICE CONTRIBUTIONS SPENT	\$ -		\$ -
ANIMAL CONTROL		45.72%	\$ -
VEHICLES			\$ -
SOFTWARE	\$ -	45.72%	\$ -
EQUIPMENT PURCHASE	\$ -	45.72%	\$ -
Subtotal			\$ 177,393.00
Subtotal (overhead & personnel)			\$ 532,495.97
Contingency (software licensing, etc.)			25%
Total			\$ 665,619.96

**Includes \$25,000 (est cost of 4 handgeld radios)

***Vehicle lease will be according to the current vehicle prices through Enterprise, this is an estimated cost only