

FY26 LE Contract Costs

Position #	FY26 Loaded Rate before Longevity	Total Personnel Costs	Vehicle Depreciation	OT (FY24 Actual)	ICRMP Auto Comp & Collision	ICRMP Liability	Admin Overhead per FTE	Patrol Overhead per FTE	Detective Overhead per FTE	Records Overhead per FTE	Total Overhead per FTE	Total Cost per FTE	Hard Overhead % Calculated	Est Overhead % w/Reduction	Contract Cost w/ Reduced Overhead Rate	
1	300-055 Sheriff Deputy, Patrol Hayden	\$ 132,638	\$ 132,638	\$ 7,184	\$ 237	\$ 1,552	\$ 7,897	\$ 44,833		\$ 4,860	\$ 66,563	\$ 199,201				
2	300-056 Sheriff Deputy, Patrol Hayden	\$ 102,433	\$ 102,433	\$ 18,752	\$ 7,184	\$ 237	\$ 1,198	\$ 7,897	\$ 44,833	\$ 4,860	\$ 84,962	\$ 187,395				
3	300-057 Sheriff Deputy, Patrol Hayden	\$ 115,847	\$ 115,847	\$ 18,752	\$ 7,184	\$ 237	\$ 1,355	\$ 7,897	\$ 44,833	\$ 4,860	\$ 85,118	\$ 200,965				
4	300-071 Sheriff Deputy, Patrol Hayden	\$ 129,106	\$ 129,106		\$ 7,184	\$ 237	\$ 1,511	\$ 7,897	\$ 44,833	\$ 4,860	\$ 66,521	\$ 195,627				
5	300-072 Sheriff Deputy, Patrol Hayden	\$ 135,995	\$ 135,995	\$ 18,752	\$ 7,184	\$ 237	\$ 1,591	\$ 7,897	\$ 44,833	\$ 4,860	\$ 85,354	\$ 221,349				
6	300-075 Sheriff Deputy, Patrol Hayden	\$ 129,986	\$ 129,986		\$ 7,184	\$ 237	\$ 1,521	\$ 7,897	\$ 44,833	\$ 4,860	\$ 66,532	\$ 196,518				
7	300-076 Sheriff Deputy, Patrol Hayden	\$ 133,398	\$ 133,398	\$ 18,752	\$ 7,184	\$ 237	\$ 1,561	\$ 7,897	\$ 44,833	\$ 4,860	\$ 85,324	\$ 218,722				
8	300-078 Sheriff Deputy, Patrol Hayden	\$ 129,986	\$ 129,986		\$ 7,184	\$ 237	\$ 1,521	\$ 7,897	\$ 44,833	\$ 4,860	\$ 66,532	\$ 196,518				
9	Average Cost FT Detective	\$ 137,858	\$ 137,858	\$ 18,752	\$ 7,184	\$ 237	\$ 1,613	\$ 7,897	\$ 60,203	\$ 4,860	\$ 100,746	\$ 238,604				
10	NEW Lieutenant	\$ 182,028	\$ 182,028	\$ 18,752	\$ 7,184	\$ 237	\$ 2,130	\$ 7,897	\$ 44,833	\$ 4,860	\$ 85,893	\$ 267,921				
FY26 Budgeted Expenses		\$ 1,329,275	\$ 1,329,275	\$ 112,513	\$ 71,837	\$ 2,372	\$ 15,553	\$ 78,972	\$ 403,493	\$ 60,203	\$ 48,602	\$ 793,544	\$ 2,122,819	60%	40%	\$ 1,860,985
Contract CREDIT: FY24 Vehicles (10/1/25 book value)			\$ (81,322)									\$ (81,322)				
Contract CREDIT: FY25 Vehicles (full purchase price)			\$ (190,000)									\$ (190,000)				
FY26 Expenses, less CREDITS:			\$ 1,057,953	\$ 112,513	\$ 71,837	\$ 2,372	\$ 15,553	\$ 78,972	\$ 403,493	\$ 60,203	\$ 48,602	\$ 793,544	\$ 1,851,498	75%	40%	\$ 1,481,135
FY26 Budgeted Revenue			\$ 1,049,000									\$ 1,049,000			\$ 1,049,000	
Contract Surplus/(Deficit)			\$ (8,953)									\$ (802,498)			\$ (432,135)	

* 3rd FY24 Hayden vehicle is being used for the Hayden SRO