

	Projected Costs w/ Police Department under Town	2011 Adopted Budgeted Costs w/Police dept for 1/11 and County IMA 2- 12/11	2011 Projected expenses with Police Officers/Det moving 1/1/11	Cost Savings of Projected costs of department to adopted budget	Cost Savings of Projected costs of department w/Officer/ Det moving 1/1/11 to adopted budget	Total Cost Savings
Personnel Services	2,032,548	334,376	210,979	1,698,172	123,397	1,821,569
Equipment	53,801	30,551	30,551	23,250	0	23,250
Contractual	235,862	86,673	85,873	149,189	800	149,989
IMA Contractual Amount	0	1,992,472	1,992,472	(1,992,472)	0	(1,992,472)
Benefits-Health/Dental/Life Ins	270,099	42,935	27,800	227,164	15,135	242,299
Retirement, Unallocated/Workmans Comp Insnce, Taxes	617,555	87,057	57,392	530,499	29,664	560,163
Totals:	3,209,865	2,574,063	2,405,067	635,802	168,996	804,798 **

**Full contract price amount of 2.283

Contract to be adjusted for phased-in amounts for sgt, lt, and chief.

Payroll/Benefit Allocations - 2011

	<u>2011</u>
Sergeant Base Salary	106,428.00
Longevity	2,485.00
Retirement	21,651.90
Workmans Comp Premium	2,080.24
Health Insurance	18,167.04
Life Insurance	133.88
Dental Insurance	1898.64
Total amount for 207C individual	<u>152,844.71</u>