

CONTRACT: C19-2763-BCC
 OKALOOSA COUNTY SHERIFF'S OFFICE
 CONSOLIDATED COMMUNICATIONS CENTER
 EXPIRES: AUTO RENEWAL YEARLY

County Communications Center FY 2022 Cost Distribution
 August 12, 2021

		FY 2022 Proposed			County Warning	
Personnel Expenses	FTE = 21, PT=2	911-1401	ICP-1021	Point	variance	
Regular Payroll	\$ 1,002,230	\$ 360,187	\$ 81,120	\$ 560,923		
Social Security	76,671	27,554	6,206	42,911		
Retirement	104,654	37,836	8,777	58,041		
Workers Compensation	2,419	874	203	1,342		
Insurance	205,460	76,921	17,343	111,196		
Total Personnel	\$ 1,391,433	\$ 503,373	\$ 113,649	\$ 774,411		-
Operational Expenses						
Professional Liability	\$ 6,418	\$ 2,384	\$ 306	\$ 3,729		
Automobile Liability	1,288	858	429	-		
Automobile Collision	391	391	-	-		
Training	17,390	15,130	-	2,260		
Auto Repair and Maintenance	1,950	1,300	650	-		
Tires	1,710	1,140	570	-		
Fuel	8,410	2,771	5,640	-		
Licenses & Agreements	707,385	615,876	73,680	17,829		
Support Allocation	103,908	-	-	103,908		
Total Operational	\$ 848,851	\$ 639,851	\$ 81,275	\$ 127,726		-
Capital Expense						
Vehicles	\$ 12,074	\$ 8,049	\$ 4,025	\$ -		
Total Capital	\$ 12,074	\$ 8,049	\$ 4,025	\$ -		-
TOTAL CONTRACT	\$ 2,252,358	\$ 1,151,273	\$ 198,948	\$ 902,137		0.00

919,523 FY2021 CWP
 (17,386) +/- change FY21 to FY22
 (1.9%) % increase/(decrease) from last year