

**ATTACHMENT C -  
Overtime Calculations**

|          | Officer   | FY24 - Estimated |      |         |            |          |       |              |              |
|----------|-----------|------------------|------|---------|------------|----------|-------|--------------|--------------|
| Position | Name      | YoS              | Step | OT Rate | Average OT |          | Hours | Amount       | Total        |
| 1        | Gammel    | 23               |      |         | 52.3153    | Vacation | 200   | \$ -         | \$ -         |
|          |           |                  |      |         |            | Personal | 72    | \$ -         |              |
|          |           |                  |      |         |            | Sick     | 0     | \$ -         |              |
|          |           |                  |      |         |            | Comp     | 0     | \$ -         |              |
|          |           |                  |      |         |            | Holiday  | 0     | \$ -         |              |
| 2        | Thibodeau | 12               | Lt   | 69.5976 | 52.3153    | Vacation | 160   | \$ -         | \$ -         |
|          |           |                  |      |         |            | Personal | 60    | \$ -         |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ -         |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ -         |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ -         |              |
| 3        | Connery   | 33               | Sgt  | 60.5197 | 52.3153    | Vacation | 200   | \$ 10,463.06 | \$ 21,093.87 |
|          |           |                  |      |         |            | Personal | 56    | \$ 2,929.66  |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ 2,720.40  |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ 784.73    |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ 4,196.03  |              |
| 4        | Tocci     | 12               | Sgt  | 60.5197 | 52.3153    | Vacation | 160   | \$ 8,370.45  | \$ 26,412.37 |
|          |           |                  |      |         |            | Personal | 60    | \$ 3,138.92  |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ 2,720.40  |              |
|          |           |                  |      |         |            | Comp/K9  | 15    | \$ 7,986.57  |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ 4,196.03  |              |
| 5        | Zrate     | 12               | Sgt  | 60.5197 | 52.3153    | Vacation | 160   | \$ 8,370.45  | \$ 19,210.52 |
|          |           |                  |      |         |            | Personal | 60    | \$ 3,138.92  |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ 2,720.40  |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ 784.73    |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ 4,196.03  |              |
| 6        | Morreale  | 7                | Sgt  | 60.5197 | 52.3153    | Vacation | 120   | \$ 6,277.84  | \$ 17,117.91 |
|          |           |                  |      |         |            | Personal | 60    | \$ 3,138.92  |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ 2,720.40  |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ 784.73    |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ 4,196.03  |              |
| 7        | Mathieu   | 11               | 5    | 56.5066 | 52.3153    | Vacation | 160   | \$ -         | \$ 1,958.90  |
|          |           |                  |      |         |            | Personal | 60    | \$ -         |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ -         |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ -         |              |
|          |           |                  |      |         |            | Holiday  | 52    | \$ 1,958.90  |              |
| 8        | Broc      | 11               | 5    | 52.3153 | 52.3153    | Vacation | 160   | \$ 8,370.45  | \$ 18,641.69 |
|          |           |                  |      |         |            | Personal | 60    | \$ 3,138.92  |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ 2,720.40  |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ 784.73    |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ 3,627.19  |              |
| 9        | McNamara  | 10               | 5    | 52.3153 | 52.3153    | Vacation | 160   | \$ -         | \$ -         |
|          |           |                  |      |         |            | Personal | 60    | \$ -         |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ -         |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ -         |              |
|          |           |                  |      |         |            | Holiday  | 104   | \$ -         |              |
| 10       | LaChance  | 6                | 5    | 52.3153 | 52.3153    | Vacation | 120   | \$ -         | \$ 1,813.60  |
|          |           |                  |      |         |            | Personal | 60    | \$ -         |              |
|          |           |                  |      |         |            | Sick     | 52    | \$ -         |              |
|          |           |                  |      |         |            | Comp     | 15    | \$ -         |              |
|          |           |                  |      |         |            | Holiday  | 52    | \$ 1,813.60  |              |

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|          | Officer    | FY24 - Estimated |      |         |            |          |       |             |              |
|----------|------------|------------------|------|---------|------------|----------|-------|-------------|--------------|
| Position | Name       | YoS              | Step | OT Rate | Average OT |          | Hours | Amount      | Total        |
| 11       | Wagner     | 5                | 5    | 52.3153 | 52.3153    | Vacation | 120   | \$ 6,277.84 | \$ 16,549.07 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,627.19 |              |
| 12       | Russell    | 5                | 5    | 52.3153 | 52.3153    | Vacation | 120   | \$ 6,277.84 | \$ 16,549.07 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,627.19 |              |
| 13       | Munroe     | 4                | 4    | 49.8242 | 52.3153    | Vacation | 80    | \$ -        | \$ -         |
|          |            |                  |      |         |            | Personal | 60    | \$ -        |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ -        |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ -        |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ -        |              |
| 14       | Cappucci   | 4                | 4    | 49.8242 | 52.3153    | Vacation | 80    | \$ 4,185.22 | \$ 14,283.74 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,454.48 |              |
| 15       | Hill       | 3                | 3    | 47.4515 | 52.3153    | Vacation | 80    | \$ 4,185.22 | \$ 14,119.24 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,289.97 |              |
| 16       | Pingitore  | 2                | 2    | 45.192  | 52.3153    | Vacation | 80    | \$ 4,185.22 | \$ 13,962.58 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,133.31 |              |
| 17       | Reed       | 2                | 3    | 47.4515 | 52.3153    | Vacation | 80    | \$ 4,185.22 | \$ 14,119.24 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,289.97 |              |
| 18       | O'Brien    | 1                | 5    | 52.3153 | 52.3153    | Vacation | 80    | \$ 4,185.22 | \$ 14,456.46 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,627.19 |              |
| 19       | Theodoulou | 1                | 5    | 52.3153 | 52.3153    | Vacation | 80    | \$ 4,185.22 | \$ 14,456.46 |
|          |            |                  |      |         |            | Personal | 60    | \$ 3,138.92 |              |
|          |            |                  |      |         |            | Sick     | 52    | \$ 2,720.40 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,627.19 |              |
| 20       | New FY23   | 1                | 2    | 45.192  | 52.3153    | Vacation | 48    | \$ 2,511.13 | \$ 9,777.36  |
|          |            |                  |      |         |            | Personal | 24    | \$ 1,255.57 |              |
|          |            |                  |      |         |            | Sick     | 40    | \$ 2,092.61 |              |
|          |            |                  |      |         |            | Comp     | 15    | \$ 784.73   |              |
|          |            |                  |      |         |            | Holiday  | 104   | \$ 3,133.31 |              |

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|          | Officer      | FY24 - Estimated |      |         |            |          |       |             |               |
|----------|--------------|------------------|------|---------|------------|----------|-------|-------------|---------------|
| Position | Name         | YoS              | Step | OT Rate | Average OT |          | Hours | Amount      | Total         |
| 21       | New FY24     | 0                | 1    | 43.04   | 52.3153    | Vacation | 0     | \$ -        | \$ 2,612.56   |
|          |              |                  |      |         |            | Personal | 12    | \$ 627.78   |               |
|          |              |                  |      |         |            | Sick     | 8     | \$ 418.52   |               |
|          |              |                  |      |         |            | Comp     | 8     | \$ 418.52   |               |
|          |              |                  |      |         |            | Holiday  | 40    | \$ 1,147.73 |               |
| TOTAL    |              | FY23             |      |         |            |          |       |             | \$237,134.64  |
|          | Actual Costs |                  |      |         |            |          |       |             |               |
|          |              |                  |      |         |            |          |       | Overtime    | \$ 180,993.27 |
|          |              |                  |      |         |            |          |       | Holiday     | \$ 56,141.37  |
|          |              |                  |      |         |            |          |       |             |               |
|          |              |                  |      |         |            |          |       | Without New |               |
|          |              |                  |      |         |            |          |       | Overtime    | \$ 179,528.44 |
|          |              |                  |      |         |            |          |       | Holiday     | \$ 54,993.64  |

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| Officer  |           | FY24 - Estimated |      |         |            |             |       |             |              |
|----------|-----------|------------------|------|---------|------------|-------------|-------|-------------|--------------|
| Position | Name      | YoS              | Step | OT Rate | Average OT |             | Hours | Amount      | Total        |
| 1        | Gammel    | 23               |      |         | 52.3153    | CP          |       | \$ -        | \$ -         |
|          |           |                  |      |         |            | Court       |       | \$ -        |              |
|          |           |                  |      |         |            | IFS         |       | \$ -        |              |
|          |           |                  |      |         |            | Training    |       | \$ -        |              |
|          |           |                  |      |         |            | Less Lethal |       | \$ -        |              |
|          |           |                  |      |         |            | Firearms    |       | \$ -        |              |
| 2        | Thibodeau | 12               | Lt   | 69.5976 | 52.3153    | CP          | 9     | \$ 626.38   | \$ 10,509.24 |
|          |           |                  |      |         |            | Court       | 12    | \$ 835.17   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 2,505.51 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 4,871.83 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 556.78   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 1,113.56 |              |
| 3        | Connery   | 33               | Sgt  | 60.5197 | 52.3153    | CP          | 9     | \$ 544.68   | \$ 9,138.47  |
|          |           |                  |      |         |            | Court       | 12    | \$ 726.24   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 2,178.71 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 4,236.38 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 484.16   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 968.32   |              |
| 4        | Tocci     | 12               | Sgt  | 60.5197 | 52.3153    | CP          | 9     | \$ 544.68   | \$ 9,138.47  |
|          |           |                  |      |         |            | Court       | 12    | \$ 726.24   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 2,178.71 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 4,236.38 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 484.16   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 968.32   |              |
| 5        | Zrate     | 12               | Sgt  | 60.5197 | 52.3153    | CP          | 24    | \$ 1,452.47 | \$ 10,046.27 |
|          |           |                  |      |         |            | Court       | 12    | \$ 726.24   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 2,178.71 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 4,236.38 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 484.16   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 968.32   |              |
| 6        | Morreale  | 7                | Sgt  | 60.5197 | 52.3153    | CP          | 9     | \$ 544.68   | \$ 9,138.47  |
|          |           |                  |      |         |            | Court       | 12    | \$ 726.24   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 2,178.71 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 4,236.38 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 484.16   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 968.32   |              |
| 7        | Mathieu   | 11               | 5    | 56.5066 | 52.3153    | CP          | 9     | \$ 508.56   | \$ 8,532.50  |
|          |           |                  |      |         |            | Court       | 12    | \$ 678.08   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 2,034.24 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,955.46 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 452.05   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 904.11   |              |
| 8        | Broc      | 11               | 5    | 52.3153 | 52.3153    | CP          | 9     | \$ 470.84   | \$ 7,899.61  |
|          |           |                  |      |         |            | Court       | 12    | \$ 627.78   |              |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,883.35 |              |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,662.07 |              |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 418.52   |              |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 837.04   |              |

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Overtime Calculations**

| Officer  |           | FY24 - Estimated |      |         |            |             |       |             |             |
|----------|-----------|------------------|------|---------|------------|-------------|-------|-------------|-------------|
| Position | Name      | YoS              | Step | OT Rate | Average OT |             | Hours | Amount      | Total       |
| 9        | McNamara  | 10               | 5    | 52.3153 | 52.3153    | CP          | 24    | \$ 1,255.57 | \$ 8,684.34 |
|          |           |                  |      |         |            | Court       | 12    | \$ 627.78   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,883.35 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,662.07 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 418.52   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 837.04   |             |
| 10       | LaChance  | 6                | 5    | 52.3153 | 52.3153    | CP          | 9     | \$ 470.84   | \$ 7,899.61 |
|          |           |                  |      |         |            | Court       | 12    | \$ 627.78   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,883.35 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,662.07 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 418.52   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 837.04   |             |
| 11       | Wagner    | 5                | 5    | 52.3153 | 52.3153    | CP          | 9     | \$ 470.84   | \$ 7,899.61 |
|          |           |                  |      |         |            | Court       | 12    | \$ 627.78   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,883.35 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,662.07 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 418.52   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 837.04   |             |
| 12       | Russell   | 5                | 5    | 52.3153 | 52.3153    | CP          | 9     | \$ 470.84   | \$ 7,899.61 |
|          |           |                  |      |         |            | Court       | 12    | \$ 627.78   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,883.35 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,662.07 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 418.52   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 837.04   |             |
| 13       | Munroe    | 4                | 4    | 49.8242 | 52.3153    | CP          | 24    | \$ 1,195.78 | \$ 8,270.82 |
|          |           |                  |      |         |            | Court       | 12    | \$ 597.89   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,793.67 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,487.69 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 398.59   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 797.19   |             |
| 14       | Cappucci  | 4                | 4    | 49.8242 | 52.3153    | CP          | 9     | \$ 448.42   | \$ 7,523.45 |
|          |           |                  |      |         |            | Court       | 12    | \$ 597.89   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,793.67 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,487.69 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 398.59   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 797.19   |             |
| 15       | Hill      | 3                | 3    | 47.4515 | 52.3153    | CP          | 9     | \$ 427.06   | \$ 7,165.18 |
|          |           |                  |      |         |            | Court       | 12    | \$ 569.42   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,708.25 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,321.61 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 379.61   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 759.22   |             |
| 16       | Pingitore | 2                | 2    | 45.192  | 52.3153    | CP          | 9     | \$ 406.73   | \$ 6,823.99 |
|          |           |                  |      |         |            | Court       | 12    | \$ 542.30   |             |
|          |           |                  |      |         |            | IFS         | 36    | \$ 1,626.91 |             |
|          |           |                  |      |         |            | Training    | 70    | \$ 3,163.44 |             |
|          |           |                  |      |         |            | Less Lethal | 8     | \$ 361.54   |             |
|          |           |                  |      |         |            | Firearms    | 16    | \$ 723.07   |             |

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|          | Officer      |                    | FY24 - Estimated |         |            |             |       |             |              |
|----------|--------------|--------------------|------------------|---------|------------|-------------|-------|-------------|--------------|
| Position | Name         | YoS                | Step             | OT Rate | Average OT |             | Hours | Amount      | Total        |
| 17       | Reed         | 2                  | 3                | 47.4515 | 52.3153    | CP          | 9     | \$ 427.06   | \$ 7,165.18  |
|          |              |                    |                  |         |            | Court       | 12    | \$ 569.42   |              |
|          |              |                    |                  |         |            | IFS         | 36    | \$ 1,708.25 |              |
|          |              |                    |                  |         |            | Training    | 70    | \$ 3,321.61 |              |
|          |              |                    |                  |         |            | Less Lethal | 8     | \$ 379.61   |              |
|          |              |                    |                  |         |            | Firearms    | 16    | \$ 759.22   |              |
| 18       | O'Brien      | 1                  | 5                | 52.3153 | 52.3153    | CP          | 9     | \$ 470.84   | \$ 7,899.61  |
|          |              |                    |                  |         |            | Court       | 12    | \$ 627.78   |              |
|          |              |                    |                  |         |            | IFS         | 36    | \$ 1,883.35 |              |
|          |              |                    |                  |         |            | Training    | 70    | \$ 3,662.07 |              |
|          |              |                    |                  |         |            | Less Lethal | 8     | \$ 418.52   |              |
|          |              |                    |                  |         |            | Firearms    | 16    | \$ 837.04   |              |
| 19       | Theodoulou   | 1                  | 5                | 52.3153 | 52.3153    | CP          | 9     | \$ 470.84   | \$ 7,899.61  |
|          |              |                    |                  |         |            | Court       | 12    | \$ 627.78   |              |
|          |              |                    |                  |         |            | IFS         | 36    | \$ 1,883.35 |              |
|          |              |                    |                  |         |            | Training    | 70    | \$ 3,662.07 |              |
|          |              |                    |                  |         |            | Less Lethal | 8     | \$ 418.52   |              |
|          |              |                    |                  |         |            | Firearms    | 16    | \$ 837.04   |              |
| 20       | New FY23     | 1                  | 2                | 45.192  | 52.3153    | CP          | 9     | \$ 406.73   | \$ 6,823.99  |
|          |              |                    |                  |         |            | Court       | 12    | \$ 542.30   |              |
|          |              |                    |                  |         |            | IFS         | 36    | \$ 1,626.91 |              |
|          |              |                    |                  |         |            | Training    | 70    | \$ 3,163.44 |              |
|          |              |                    |                  |         |            | Less Lethal | 8     | \$ 361.54   |              |
|          |              |                    |                  |         |            | Firearms    | 16    | \$ 723.07   |              |
| 21       | New FY24     | 0                  | 1                | 43.04   | 52.3153    | CP          | 4     | \$ 172.16   | \$ 1,377.28  |
|          |              |                    |                  |         |            | Court       | 4     | \$ 172.16   |              |
|          |              |                    |                  |         |            | IFS         | 8     | \$ 344.32   |              |
|          |              |                    |                  |         |            | Training    | 0     | \$ -        |              |
|          |              |                    |                  |         |            | Less Lethal | 8     | \$ 344.32   |              |
|          |              |                    |                  |         |            | Firearms    | 8     | \$ 344.32   |              |
| TOTAL    |              | FY23 \$ 157,735.32 |                  |         |            |             |       |             |              |
|          | Actual Costs |                    |                  |         |            |             |       |             |              |
|          |              |                    |                  |         |            | CP          |       |             | \$ 11,785.98 |
|          |              |                    |                  |         |            | Court       |       |             | \$ 12,404.07 |
|          |              |                    |                  |         |            | IFS         |       |             | \$ 37,040.04 |
|          |              |                    |                  |         |            | Training    |       |             | \$ 71,352.79 |
|          |              |                    |                  |         |            | Less Lethal |       |             | \$ 8,498.92  |
|          |              |                    |                  |         |            | Firearms    |       |             | \$ 16,653.53 |
|          |              |                    |                  |         | Rate       | Hours       |       | TOTAL       |              |
|          |              |                    | CP               | Moore   | 30.23      | 40          |       | 1209.2      | \$ 12,995.18 |
|          |              |                    |                  | K9      | 52.3153    | 365         |       | 19095.085   |              |
|          |              |                    |                  |         |            |             |       |             |              |
|          |              |                    |                  |         |            | Without New |       |             |              |
|          |              |                    |                  |         |            | CP          |       |             | \$ 12,823.02 |
|          |              |                    |                  |         |            | Court       |       |             | \$ 12,231.91 |
|          |              |                    |                  |         |            | IFS         |       |             | \$ 36,695.72 |
|          |              |                    |                  |         |            | Training    |       |             | \$ 71,352.79 |
|          |              |                    |                  |         |            | Less Lethal |       |             | \$ 8,154.60  |
|          |              |                    |                  |         |            | Firearms    |       |             | \$ 16,309.21 |