

First Year Startup (OPTION A) - CURRENT

Law Enforcement Services

Police Officers/ SRO	Number Needed	Salary	FRS Cont	Social Security 6.2%	Medicare 1.45%	Employer Benefits	Cost Per employee	TOTAL EMPLOYEE COST
Chief	1	\$90,000.00	\$22,050.00	\$5,580.00	\$1,305.00	\$6,068.80	\$125,003.80	\$125,003.80
Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Training Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Sergeant	0	\$50,000.00	\$12,250.00	\$3,100.00	\$725.00	\$6,068.80	\$72,143.80	\$0.00
Police Officer	0	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$0.00
Police Officer (Relief)	0	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$0.00
Detective	0	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$0.00
	<b>3</b>						<b>TOTAL SALARY</b>	<b>\$295,721.40</b>

Items To Purchase	Number Needed	Cost per Item	Total Cost
Vehicles - SUV Interceptor	3	\$34,686.00	\$104,058.00
Vehicles - Sedan Interceptor	5	\$27,836.00	\$139,180.00
Light Bar for Vehicle	3	\$2,000.00	\$6,000.00
Light Control	3	\$500.00	\$1,500.00
Blue Police Uniforms (5 per)	3	\$535.00	\$1,605.00
CCDSPD Badges	3	\$175.00	\$525.00
2 Police Patch	6	\$500.00	\$300.00
Name Plates	3	\$12.00	\$36.00
Ballistic Vest	3	\$500.00	\$1,500.00
M4 Patrol Rifle	3	\$500.00	\$1,500.00
Rifle Sling	3	\$50.00	\$150.00
Glock 17 Firearm	3	\$455.00	\$1,365.00
Holster for Firearm	3	\$110.00	\$330.00
Mag Pouch	3	\$35.00	\$105.00
Duty Belts	3	\$55.00	\$165.00
Handcuff Case	3	\$30.00	\$90.00
Glove Pouch	3	\$23.00	\$1,219.00
Keepers	3	\$25.00	\$1,325.00
OC Holder	3	\$30.00	\$90.00
OC Spray	3	\$25.00	\$75.00
Motorola Radio	3	\$2,200.00	\$6,000.00
Motorola Mobile Radio Converta com Car Adapter	3	\$1,300.00	\$3,900.00
Laptops & Accessories	3	\$2,905.00	\$8,716.20
		<b>CAPITAL Total</b>	<b>\$279,464.20</b>

YEAR 1	
Category	Total Cost
Personnel Cost - CCDS LEA	\$295,721.40
Current SSO Program	\$861,084.00
Expanded SSO Program (5)	\$144,013.00
CCSO Interlocal	\$1,923,669.00
GCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
Capital Cost	\$295,721.40
10% Incidental	\$385,828.86
<b>Total Cost Year #1</b>	<b>\$4,260,374.66</b>

YEAR 2	
Category	Total Cost
Personnel Cost - CCDS LEA	\$295,721.40
Current SSO Program	\$861,084.00
Expanded SSO Program (5)	\$144,013.00
CCSO Interlocal	\$1,923,669.00
GCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
10% Incidental	\$385,828.86
<b>Total Cost Year #2</b>	<b>\$3,964,653.26</b>

## Law Enforcement Services

Police Officers/ SRO	Number Needed	Salary	FRS Cont	Social Security 6.2%	Medicare 1.45%	Employer Benefits	Cost Per employee	TOTAL EMPLOYEE COST
Chief	1	\$90,000.00	\$22,050.00	\$5,580.00	\$1,305.00	\$6,068.80	\$125,003.80	\$125,003.80
Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Training Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Sergeant	4	\$50,000.00	\$12,250.00	\$3,100.00	\$725.00	\$6,068.80	\$72,143.80	\$288,575.20
Police Officer	36	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$2,121,436.80
Police Officer (Relief)	3	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$176,786.40
Detective	1	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$58,928.80
	<b>47</b>						<b>TOTAL SALARY</b>	<b>\$2,941,448.60</b>

Items To Purchase	Number Needed	Cost per Item	Total Cost
Vehicles - SUV Interceptor	7	\$34,686.00	\$242,802.00
Vehicles - Sedan Interceptor	40	\$27,836.00	\$1,113,440.00
Light Bar for Vehicle	47	\$2,000.00	\$94,000.00
Light Control	47	\$500.00	\$23,500.00
Blue Police Uniforms (5 per)	47	\$535.00	\$25,145.00
CCDSPD Badges	47	\$175.00	\$8,225.00
2 Police Patch	470	\$500.00	\$2,350.00
Name Plates	47	\$12.00	\$564.00
Ballistic Vest	47	\$500.00	\$23,500.00
M4 Patrol Rifle	47	\$500.00	\$23,500.00
Rifle Sling	47	\$50.00	\$2,350.00
Glock 17 Firearm	47	\$455.00	\$21,385.00
Holster for Firearm	47	\$110.00	\$5,170.00
Mag Pouch	47	\$35.00	\$1,645.00
Duty Belts	47	\$55.00	\$2,585.00
Handcuff Case	47	\$30.00	\$1,410.00
Glove Pouch	47	\$23.00	\$1,219.00
Keepers	47	\$25.00	\$1,325.00
OC Holder	47	\$30.00	\$1,410.00
OC Spray	47	\$25.00	\$1,175.00
Motorola Radio	47	\$2,200.00	\$94,000.00
Motorola Mobile Radio Converta com Car Adapter	47	\$1,300.00	\$61,100.00
Laptops & Accessories	47	\$2,905.00	\$136,553.80
		<b>CAPITAL Total</b>	<b>\$1,888,353.80</b>

YEAR 1	
Category	Total Cost
Personnel Cost	\$2,941,448.60
GCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
Capital Cost	\$1,888,353.80
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$554,791.26
	<b>Total Cost Year #1</b>
	<b>\$6,102,705.86</b>

YEAR 2	
Category	Total Cost
Personnel Cost	\$2,941,448.60
GCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$554,791.26
	<b>Total Cost Year #2</b>
	<b>\$4,214,352.06</b>

## Law Enforcement Services

Police Officers/ SRO	Number Needed	Salary	FRS Cont	Social Security 6.2%	Medicare 1.45%	Employer Benefits	Cost Per employee	TOTAL EMPLOYEE COST
Chief	1	\$90,000.00	\$22,050.00	\$5,580.00	\$1,305.00	\$6,068.80	\$125,003.80	\$125,003.80
Lieutenant	2	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$170,717.60
Training Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Sergeant	6	\$50,000.00	\$12,250.00	\$3,100.00	\$725.00	\$6,068.80	\$72,143.80	\$432,862.80
Police Officer	41	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$2,416,080.80
Police Officer (Relief)	6	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$353,572.80
Detective	1	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$58,928.80
	58						<b>TOTAL SALARY</b>	<b>\$3,642,525.40</b>

Items To Purchase	Number Needed	Cost per Item	Total Cost
Vehicles - SUV Interceptor	10	\$34,686.00	\$346,860.00
Vehicles - Sedan Interceptor	48	\$27,836.00	\$1,336,128.00
Light Bar for Vehicle	58	\$2,000.00	\$116,000.00
Light Control	58	\$500.00	\$29,000.00
Blue Police Uniforms (5 per)	58	\$535.00	\$31,030.00
CCDSPD Badges	58	\$175.00	\$10,150.00
2 Police Patch	580	\$500.00	\$2,900.00
Name Plates	58	\$12.00	\$696.00
Ballistic Vest	58	\$500.00	\$29,000.00
M4 Patrol Rifle	58	\$500.00	\$29,000.00
Rifle Sling	58	\$50.00	\$2,900.00
Glock 17 Firearm	58	\$455.00	\$26,390.00
Holster for Firearm	58	\$110.00	\$6,380.00
Mag Pouch	58	\$35.00	\$2,030.00
Duty Belts	58	\$55.00	\$3,190.00
Handcuff Case	58	\$30.00	\$1,740.00
Glove Pouch	58	\$23.00	\$1,219.00
Keepers	58	\$25.00	\$1,325.00
OC Holder	58	\$30.00	\$1,740.00
OC Spray	58	\$25.00	\$1,450.00
Motorola Radio	58	\$2,200.00	\$116,000.00
Motorola Mobile Radio Converta com Car Adapter	58	\$1,300.00	\$75,400.00
Laptops & Accessories	58	\$2,905.00	\$168,513.20
		<b>CAPITAL Total</b>	<b>\$2,339,041.20</b>

YEAR 1	
Category	Total Cost
Personnel Cost	\$3,642,525.40
Capital Cost	\$2,339,041.20
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$634,534.18
<b>Total Cost Year #1</b>	<b>\$6,979,875.98</b>

YEAR 2	
Category	Total Cost
Personnel Cost	\$3,642,525.40
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$634,534.18
<b>Total Cost Year #2</b>	<b>\$4,640,834.78</b>

First Year Startup (OPTION D)

**Law Enforcement Services**

Police Officers/ SRO	Number Needed	Salary	FRS Cont	Social Security 6.2%	Medicare 1.45%	Employer Benefits	Cost Per employee	TOTAL EMPLOYEE COST
Chief	1	\$90,000.00	\$22,050.00	\$5,580.00	\$1,305.00	\$6,068.80	\$125,003.80	\$125,003.80
Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Training Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Sergeant	3	\$50,000.00	\$12,250.00	\$3,100.00	\$725.00	\$6,068.80	\$72,143.80	\$216,431.40
Police Officer	24	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$1,414,291.20
Police Officer (Relief)	3	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$176,786.40
Detective	1	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$58,928.80
	<b>34</b>						<b>TOTAL SALARY</b>	<b>\$2,162,159.20</b>

Items To Purchase	Number Needed	Cost per Item	Total Cost
Vehicles - SUV Interceptor	6	\$34,686.00	\$208,116.00
Vehicles - Sedan Interceptor	28	\$27,836.00	\$779,408.00
Light Bar for Vehicle	34	\$2,000.00	\$68,000.00
Light Control	34	\$500.00	\$17,000.00
Blue Police Uniforms (5 per)	34	\$535.00	\$18,190.00
CCDSPD Badges	34	\$175.00	\$5,950.00
2 Police Patch	340	\$500.00	\$1,700.00
Name Plates	34	\$12.00	\$408.00
Ballistic Vest	34	\$500.00	\$17,000.00
M4 Patrol Rifle	34	\$500.00	\$17,000.00
Rifle Sling	34	\$50.00	\$1,700.00
Glock 17 Firearm	34	\$455.00	\$15,470.00
Holster for Firearm	34	\$110.00	\$3,740.00
Mag Pouch	34	\$35.00	\$1,190.00
Duty Belts	34	\$55.00	\$1,870.00
Handcuff Case	34	\$30.00	\$1,020.00
Glove Pouch	34	\$23.00	\$1,219.00
Keepers	34	\$25.00	\$1,325.00
OC Holder	34	\$30.00	\$1,020.00
OC Spray	34	\$25.00	\$850.00
Motorola Radio	34	\$2,200.00	\$68,000.00
Motorola Mobile Radio Converta com Car Adapter	34	\$1,300.00	\$44,200.00
Laptops & Accessories	34	\$2,905.00	\$98,783.60
		<b>CAPITAL Total</b>	<b>\$1,373,159.60</b>

YEAR 1	
Category	Total Cost
Personnel Cost	\$2,162,159.20
CCSO Interlocal	\$1,923,669.00
GCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
Capital Cost	\$1,373,159.60
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$617,709.80
	<b>Total Cost Year #1</b>
	<b>\$6,794,809.80</b>

YEAR 2	
Category	Total Cost
Personnel Cost	\$2,162,159.20
CCSO Interlocal	\$1,923,669.00
GCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$617,709.80
	<b>Total Cost Year #2</b>
	<b>\$5,421,650.20</b>

## Law Enforcement Services

Police Officers/ SRO	Number Needed	Salary	FRS Cont	Social Security 6.2%	Medicare 1.45%	Employer Benefits	Cost Per employee	TOTAL EMPLOYEE COST
Chief	1	\$90,000.00	\$22,050.00	\$5,580.00	\$1,305.00	\$6,068.80	\$125,003.80	\$125,003.80
Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Training Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Sergeant	0	\$50,000.00	\$12,250.00	\$3,100.00	\$725.00	\$6,068.80	\$72,143.80	\$0.00
Police Officer	0	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$0.00
Police Officer (Relief)	0	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$0.00
Detective	0	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$0.00
	<b>3</b>						<b>TOTAL SALARY</b>	<b>\$295,721.40</b>

Items To Purchase	Number Needed	Cost per Item	Total Cost
Vehicles - SUV Interceptor	3	\$34,686.00	\$104,058.00
Vehicles - Sedan Interceptor	0	\$27,836.00	\$0.00
Light Bar for Vehicle	3	\$2,000.00	\$6,000.00
Light Control	3	\$500.00	\$1,500.00
Blue Police Uniforms (5 per)	3	\$535.00	\$1,605.00
CCDSPD Badges	3	\$175.00	\$525.00
2 Police Patch	6	\$500.00	\$3,000.00
Name Plates	3	\$12.00	\$36.00
Ballistic Vest	3	\$500.00	\$1,500.00
M4 Patrol Rifle	3	\$500.00	\$1,500.00
Rifle Sling	3	\$50.00	\$150.00
Glock 17 Firearm	3	\$455.00	\$1,365.00
Holster for Firearm	3	\$110.00	\$330.00
Mag Pouch	3	\$35.00	\$105.00
Duty Belts	3	\$55.00	\$165.00
Handcuff Case	3	\$30.00	\$90.00
Glove Pouch	3	\$23.00	\$1,219.00
Keepers	3	\$25.00	\$1,325.00
OC Holder	3	\$30.00	\$90.00
OC Spray	3	\$25.00	\$75.00
Motorola Radio	3	\$2,200.00	\$6,000.00
Motorola Mobile Radio Converta com Car Adapter	3	\$1,300.00	\$3,900.00
Laptops & Accessories	3	\$2,905.00	\$8,716.20
		<b>CAPITAL Total</b>	<b>\$140,284.20</b>

YEAR 1	
Category	Total Cost
Personnel Cost	\$295,721.40
CCSO Interlocal	\$4,067,334.22
CCSO Operational Expense	\$663,000.00
GCCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
Capital Cost	\$140,284.20
10% Incidental	\$508,466.92
<b>Total Cost Year #1</b>	<b>\$6,029,143.74</b>

YEAR 2	
Category	Total Cost
Personnel Cost	\$295,721.40
CCSO Interlocal	\$4,067,334.22
CCSO Operational Expense	\$663,000.00
GCCSPD Interlocal	\$143,536.00
OPPD Interlocal	\$210,801.00
10% Incidental	\$508,466.92
<b>Total Cost Year #2</b>	<b>\$5,888,859.54</b>

OPTION	YEAR 1	Year 1 Cost (Start Up -low to high)	YEAR 2	Year 2 (Recurring - low to high)
A	\$4,260,374.66	1	\$3,964,653.26	1
B	\$6,102,705.86	3	\$4,214,352.06	2
C	\$6,979,875.98	5	\$ 4,640,834.78	3
D	\$6,794,809.80	4	\$5,421,650.20	4
E	\$6,029,143.74	2	\$5,888,859.54	5

This option is solely dependent upon CCSO Sheriff certification of our SSO (Guardian) program

Police Officer/SRO in every school

Police Officer/SRO in every school

Police Officer/SRO in every school

Police Officer/SRO in every school