

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
	3						TOTAL SALARY	\$295,721.40

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	\$30.00
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 Converter Car Adapter	3	\$1,300.00	\$3,900.00
Laptops & Accessories	3	\$2,905.00	\$8,716.20
		CAPITAL Total	\$279,464.20

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
Total Cost Year #1	\$4,260,374.66

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
Total Cost Year #2	\$3,964,653.26