

First Year Startup (OPTION 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
	47						TOTAL SALARY	\$2,941,448.60

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 Converter com Car Adapter	47	\$1,300.00	\$61,100.00
Laptops & Accessories	47	\$2,905.00	\$136,553.80
		CAPITAL Total	\$1,888,353.80

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
Total Cost Year #1	\$6,102,705.86

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
Total Cost Year #2	\$4,214,352.06