

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
	34						TOTAL SALARY	\$2,162,159.20

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 Converter Car Adapter	34	\$1,300.00	\$44,200.00
Laptops & Accessories	34	\$2,905.00	\$98,783.60
		CAPITAL Total	\$1,373,159.60

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
Total Cost Year #1	\$6,794,809.80

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
Total Cost Year #2	\$5,421,650.20