

Input Proposed cost Book						
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Dedicated Police Services	Units	Salary	Benefits	Other Costs	Total Cost	FTEs
Police Chief	1.0	\$137,951	\$35,601		\$173,552	1.00
Captains	1.0	\$121,748	\$34,916		\$156,665	1.00
Patrol or Admin Sergeants *	1.0	\$100,689	\$34,902		\$135,590	1.00
Officers *	26.0	\$80,952	\$32,358		\$2,946,043	26.00
School Resource Officers	1.0	\$80,120	\$32,251		\$112,371	1.00
Detectives	4.0	\$84,485	\$32,813		\$469,193	4.00
Street Crimes Detectives	6.0	\$84,485	\$32,813		\$703,790	6.00
Community Service Officer	1.0	\$57,858	\$23,316		\$81,174	1.00
Overtime					\$249,275	--
Cost of Dedicated Personnel, Subject to Reconciliation					\$5,027,654	41.00
Uniform, Equipment, and Supplies					\$105,443	--
Additional Wireless Cards	6			\$557	\$3,343	--
Vehicles					\$453,870	--
Vehicle Adjustments	Y			-\$9,622	-\$9,622	--
Insurance, 800 MHz, etc.					\$191,533	--
Subtotal, Dedicated Police Services					\$5,772,221	41.00
Additional Police Services	Units	Salary	Benefits	Other Costs	City Cost	FTEs
Precinct Command Staff	11.77%	\$121,748	\$34,916	\$13,320	\$20,007	0.12
Patrol Supervision	36.77%	\$805,510	\$279,214	\$213,906	\$392,233	2.42
Detective Supervision	30.77%	\$104,222	\$35,357	\$20,268	\$49,184	0.31
Street Crimes Supervision	42.86%	\$104,222	\$35,357	\$22,931	\$69,647	0.43
Precinct Support Staff	44.27	Per Precinct FTE		\$2,710	\$119,966	1.15
Communications/Dispatch	12.88%	\$4,880,112	\$1,891,120	\$602,871	\$949,682	12.04
Hostage Negotiation Team	6.03%	\$6,087	\$1,746	\$1,733	\$577	0.00
Major Crimes Investigation	20.27%	\$2,167,681	\$831,984	\$705,903	\$751,192	5.42
MARR Unit	9.82%	\$657,962	\$253,239	-\$259,678	\$64,003	0.79
SWAT (TAC-30) Team	11.73%	\$323,249	\$93,202	\$127,449	\$63,825	0.28
Subtotal, Additional Police Services					\$2,480,317	22.96
Police Support Services						
Payroll, crime analysis, evidence, recruiting computers, records, personnel, etc.	Per All FTE			\$11,193	\$702,967	5.33
Criminal intelligence, training, firing range	Per Sworn FTE			\$5,635	\$274,879	1.65
Subtotal, Police Support Services					\$977,846	6.98
Additional Credits and Charges						
Overhead Charges					\$99,180	
Facility Charges	41.8%				\$97,998	
Subtotal, Additional Credits and Charges					\$197,178	0.00
I, Police Services					\$9,427,561	70.93
Fire Investigation charge					\$34,034	
TOTAL CONTRACT COST, WITH FIRE INVESTIGATION					\$9,461,595	70.93

Notes

Total Wireless Cards: 33.00 Positions marked with * include wireless card & access.

