

2011 COPS Hiring Grant Cost Summary

Salaries and Benifits		Other City Expenses	
Year 1	(Holiday Pay, clothing / in A/L & S/L	I.T. Software Maintenance Fee	\$4,000
	Hiring and Testing \$510	I.T. Computer Airtime	\$1,440
	Holiday Pay \$0	4 Mobile Computers	\$36,000
	Police Clothing Allowance \$0	4 Marked Police units	\$104,000
	Total Per Officer <u>\$510</u>	Equip 4 Officers	<u>\$12,760</u>
	Total for 4 Officers \$2,040		\$158,200
Year 2	Holiday Pay \$0	I.T. Software Maintenance Fee	\$4,000
	Police Clothing Allowance \$0	I.T. Computer Airtime	\$1,440
	Total Per Officer <u>\$0</u>	Uniform / Equip. Replacement	<u>\$1,400</u>
	Total for 4 Officers \$0		\$6,840
Year 3	Holiday Pay \$0	I.T. Software Maintenance Fee	\$4,000
	Police Clothing Allowance \$0	I.T. Computer Airtime	\$1,440
	Total Per Officer <u>\$0</u>	Uniform / Equip. Replacement	<u>\$1,400</u>
	Total for 4 Officers \$0		\$6,840
Year 4 City's Commitment to Fund			
	Salary and Benifits \$75,172	I.T. Software Maintenance Fee	\$4,000
	Holiday Pay \$2,263	I.T. Computer Airtime	\$1,440
	Police Clothing Allowance <u>\$1,019</u>	Uniform / Equip. Replacement	<u>\$1,400</u>
	Total Per Officer \$78,454		\$6,840
	Total for 4 Officers \$313,816		
4 Year Total Salaries & Benifits	\$315,856	(Personnel Services General Fund)	
Total Other Cost 4 Years	\$178,720	(\$140,000 Surtax Fund/ \$38,720 Capital General Fund)	
Total for 4 Officers + Other Costs	\$494,576	(With computers & cars out of forfeiture and or grant funds) \$354,576	
Amortized over 4 years the annual cost per officer	\$30,911	Amortized over 4 years per officer	\$22,161
There will be an unk. impact on O.T.			