

## 2011 COPS Hiring Grant Cost Summary

<b>Salaries and Benifits</b>		<b>Other City Expenses</b>	
<b>Year 1</b>	(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>
	<b>Total for 4 Officers \$2,040</b>		<b>\$158,200</b>
<b>Year 2</b>			
	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>
	<b>Total for 4 Officers \$0</b>		<b>\$6,840</b>
<b>Year 3</b>			
	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>
	<b>Total for 4 Officers \$0</b>		<b>\$6,840</b>
<b>Year 4 City's Commitment to Fund</b>			
	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 \$1,019		Uniform / Equip. Replacement \$1,400
	Total Per Officer <u>\$78,454</u>		<u>\$6,840</u>
	<b>Total for 4 Officers \$313,816</b>		
<b>4 Year Total Salaries &amp; Benifits</b>	<b>\$315,856</b>	(Personnel Services General Fund)	
<b>Total Other Cost 4 Years</b>	<b>\$178,720</b>	(\$140,000 Surtax Fund/ \$38,720 Capital General Fund)	
<b>Total for 4 Officers + Other Costs</b>	<b>\$494,576</b>	(With computers & cars out of forfeiture and or grant funds)	<b>\$354,576</b>
<b>Amortized over 4 years the annual cost per officer</b>	<b>\$30,911</b>	<b>Amortized over 4 years per officer</b>	<b>\$22,161</b>
There will be an unk. impact on O.T.			