

## Fiscal Impact: South Stockton Substations

Section	Details	Options	One Time	Ongoing
Pending	Weston Ranch Shopping Center (1201 SF)			\$ 43,236.00
Pending	Sierra Vista HUD Office (1648 E 12th Street)			0
Staffing Levels	(1) CSO / Strategic Operations Section 0800-1600 9/80	120,003 (Per CSO)		\$ 120,003
Staffing Levels	(4) Officers / Strategic Operations Section	\$278,118 (Per Officer)		\$ 1,112,472
Staffing Levels	(2) Police Aide II	\$23,856 (Per Aide)		\$ 47,712
Items Required	(2) Marked Vehicle	Truck Pursuit-Rated	\$ 160,000	
<b>ISF for marked vehicle (2)</b>				<b>\$ 20,000</b>
Items Required	(2) Retrofit Cost for Vehicle in Circulation	Wrap, window tinting, interior upgrades ect.	\$ 20,000	
<b>ISF for unmarked vehicle for CSO (1)</b>				<b>\$ 10,000</b>
Items Required	(12) Monitors		\$ 3,592	
	(5)MDC's		\$ 14,960	
	(6) Docking Stations		\$ 1,972	
Items Required	Office Supply	Printer, Binders, pens, etc.		\$ 12,000
Items Required	Furniture	Furniture	\$ 45,000	
Items Required	(2) Phone Line		\$ 1,800	
Items Required	1		\$ 500	
<b>Alarm Annual Fee</b>				<b>\$ 1,560</b>
Items Required	Cleaning Service			\$ 3,000
Items Required	Retrofit	Interior walls, electrical, etc	\$ 25,000	
<b>Total</b>			<b>\$ 272,824</b>	<b>\$ 1,369,983</b>

**Option 3**