

Fiscal Impact: South Stockton Substations

Attachment D

Section	Details	Options	One Time Cost	Ongoing Cost
Pending	Weston Ranch Shopping Center Lease (1,000 SF)	\$3,000 (monthly)		\$ 36,000
Pending	Sierra Vista HUD Office (1648 E 12th Street)	0		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 Vehicles	Truck Pursuit-Rated	\$ 160,000	
ISF for marked vehicle (2)				\$ 20,000
Items Required	(2) Retrofit Cost for Vehicle in Circulation	Wrap, window tinting, interior upgrades ect.	\$ 20,000	
ISF for unmarked vehicle for CSO (1)				\$ 10,000
Items Required	(12) Monitors		\$ 3,592	
	(5) MDC's		\$ 11,968	
	(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 Lines		\$ 1,800	
Items Required	Alarm		\$ 500	
Alarm Annual Fee				\$ 1,560
Items Required	Cleaning Service			\$ 3,000
Items Required	Retrofit	Interior walls, electrical, etc	\$ 25,000	
Total			\$ 269,832	\$ 1,362,747

Option 4