

<b>WESTON RANCH</b>		<b>SIERRA VISTA</b>	
Ongoing Cost		Ongoing Cost	
Item	Fiscal Impact	Item	Fiscal Impact
Lease (Annual)	\$39,000		
PERSONNEL COSTS			
Officers (2)	\$556,236	Officers (2)	\$556,236
CSO (1)	\$120,003	Police Aide (1)	\$23,856
<b>Total Personnel Cost:</b>	<b>\$676,239</b>		<b>\$580,092</b>
VEHICLE COSTS			
Police Vehicle ISF	\$25,000	Police Vehicle ISF	\$25,000
CSO Vehicle ISF	\$12,000		
<b>Total Vehicle Cost:</b>	<b>\$37,000</b>		<b>\$25,000</b>
ANNUAL OPERATING COSTS			
Phone Line	\$600		
Alarm Costs	\$1,560		
Office Supplies	\$6,000		
Cleaning	\$6,000		
Utilities	\$12,000		
<b>Operating Cost:</b>	<b>\$102,160</b>	<b>Operating Cost:</b>	<b>\$25,000</b>
<b>Contingency (20%)</b>	<b>\$20,432</b>	<b>Contingency (20%)</b>	<b>\$5,000</b>
<b>Total Operating Cost:</b>	<b>\$122,592</b>	<b>Total Operating Cost:</b>	<b>\$30,000</b>
<b>Total Personnel Cost:</b>	<b>\$676,239</b>	<b>Total Personnel Cost:</b>	<b>\$580,092</b>
<b>Total Cost:</b>	<b>\$798,831</b>	<b>Total Cost</b>	<b>\$610,092</b>

<b>One Time Costs</b>		<b>One Time Costs</b>	
Item	Fiscal Impact	Item	Fiscal Impact
Building Retrofit	\$25,000		
Police Vehicle	\$108,000	Police Vehicle	\$108,000
Police Vehicle MDC	\$3,500		
Police Vehicle Affixed Radio	\$7,500		
CSO Vehicle	\$32,000		
Monitors (6)	\$1,796	Monitors (6)	\$1,796
MDCs (3)	\$10,500	MDCs (2)	\$7,000
Docking Stations (3)	\$986	Docking Stations (3)	\$986
Portable Radios (3)	\$22,500	Portable Radios (3)	\$22,500
Furniture	\$22,500		
Alarm Install	\$500		
<b>One Time Cost:</b>	<b>\$234,782</b>	<b>One Time Cost:</b>	<b>\$140,282</b>
<b>Contingency (20%)</b>	<b>\$46,956</b>	<b>Contingency (20%)</b>	<b>\$28,056</b>
<b>Total One Time Cost:</b>	<b>\$281,738</b>	<b>Total One Time Cost:</b>	<b>\$168,338</b>
<b>Total Cost to Implement w Personnel:</b>	<b>\$1,080,569</b>	<b>Total Cost to Implement w Personnel:</b>	<b>\$778,430</b>