

Fiscal Impact: South Stockton Substations

Section	Details	Options	One Time Cost	Ongoing Cost
Pending	Weston Ranch Shopping Center Lease (520 Carolyn Weston Blvd (3,288 SF)	\$9,864 (Monthly)		\$ 118,368
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	
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		\$ 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 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			\$ 272,824	\$ 1,445,115