

**COST PROJECTIONS
AND
FUNDING**

**DRUG / MAJOR CRIME / GANG
TASK FORCE**

Cost Projections

Wages

WAGES	Personnel	Hourly Rate	Average Hours/Year	Total Wages/Year
Officer Wages	10	\$20	2080	\$416,000.00
Officer Court Overtime	10	\$30	112	\$33,600.00
Officer Call-out Overtime	10	\$30	78	\$23,400.00
Clerical	2	\$16	2080	\$67,082.70
				\$540,082.70

Cost Projections Equipment

Equipment	Items	Unit Cost	Total Cost
Vehicles	10	\$24,000.00	\$240,000.00
Uniforms	10	\$3,437.00	\$34,370.00
Computers (PCs)	6	\$1,500.00	\$9,000.00
Computers (Laptops)	6	\$4,400.00	\$26,400.00
Office Furniture		\$10,000.00	\$10,000.00
Cellular Air Cards (Annually)	6	\$70	\$5,040
Cell Phones (Annually)	10	\$40.00	\$4,800.00
Pagers (Annually)	10	\$10.00	\$1,200.00
MARCS Radios	10	\$4,500.00	\$45,000.00
MARCS Radios Service Charge (Annually)	10	\$20.00	\$2,400.00
Software and Maintenance		\$4,000.00	\$4,000.00
			\$382,210.00

Annual Costs:

Startup Costs:

Cost Projections Training

TRAINING				Total Cost
Basic Police Academy	10		\$2,300	\$23,000.00
Physical, Polygraph, Psychological	10		\$1,000	\$10,000.00
				\$33,000.00

**Cost Projections
Total**

**Anticipated Initial Startup Costs:
\$955,292.70**

**Anticipated Approximate Annual
Cost:
\$553,522.70**

Projected Revenue from 2/10ths of 1% Income Tax Levy

- Revenue generated in 2005 from 4/10ths of 1% levy was \$1,792,857.16
- Revenue generated from 2/10ths of 1% levy would be projected at \$896,428.58
- With completion of the construction of Portsmouth City Schools, the new Sheriff's Office, and the Grant Bridge, the projected proceeds would be expected to drop significantly.

Taxpayer Cost

- The cost for a taxpayer making \$50,000 would be approximately \$100 per year or 27 cents per day, less than a cup of coffee.

Sufficient Funding

- It is imperative that the Portsmouth Police Department have a sufficiently funded mandate. Therefore, any excess funds, if not used, would become carryovers and would be used for the sole purpose of further combating the drug, prostitution, and crime problems in Portsmouth.
- The 2/10ths of 1% levy should be sufficient to fund the additional manpower.