

Proposed - Not Final

**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
TOWN OF YUCCA VALLEY
FY 2014-15**

Revised Schedule A with Budget Target Adj

<u>LEVEL OF SERVICE</u>	<u>FY 2014-15 COST</u>
0.45 - Lieutenant	106,016 ¹
1.93 - Sergeant	390,404 ¹
1.11 - Detective/Corporal (40 hours per week)	191,569 ¹
10.41 - Deputy Sheriff (376 hours per week)	1,633,145 ¹
1.00 - Deputy Sheriff - Motorcycle	162,395 ¹
1.00 - Deputy Sheriff - Traffic Car (no relief factor)	156,882 ¹
1.00 - School Resource Officer	156,882 ¹
1.00 - Sheriff's Service Specialist	71,653 ¹
2.70 - Office Specialist	181,234 ¹
0.31 - Motor Pool Services Assistant	20,463 ¹
5.00 - Marked Unit	62,875 ²
1.00 - Unmarked Unit	7,243 ²
1.00 - Marked 2X4 - Tahoe	15,192 ²
1.00 - Mini Van (Non-Code 3)	5,032 ²
1.00 - Motorcycle	8,220 ²
1.00 - Grant Motorcycle (Radio/Communication Costs Only)	612 ³
3.00 - Citizen Patrol (Malibu - radio/comm costs only)	4,248 ³
Dispatch Services	186,985 ¹
3.00 - Radar Unit	1,380
8.00 - HTs (Amortized over 7-years)	3,856
22.00 - HTs (Access & Maint Only)	13,728
16.00 - Taser Replacement (Amortized over 4-years)	5,248
Administrative Support	15,435
Office Automation	14,092
Services & Supplies	26,136
Vehicle Insurance	33,069
Personnel Liability & Bonding	67,590
Workers' Comp Experience Modification	5,048
County Administrative Cost	155,841
TOTAL COST:	\$ 3,702,473 ¹

Monthly Payment Schedule

1st payment due July 15, 2014:	\$308,544
2nd through 12th payments due the 5th of each month:	\$308,539

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action.

² Vehicle costs do not include fuel and maintenance. The city is responsible for fuel and maintenance of all contract vehicles. Any fuel and maintenance costs charged to the county will be billed to the city on a quarterly invoice.

³ No replacement cost is included for grant funded or donated vehicles.