

**SCHEDULE A  
LAW ENFORCEMENT SERVICES CONTRACT  
CITY OF NEEDLES  
FY 2024-25**

**ROLLOVER**

<b><u>LEVEL OF SERVICE</u></b>	<b><u>FY 2024-25 COST</u></b>
0.31 - Lieutenant	127,787 <sup>1</sup>
1.35 - Sergeant	446,651 <sup>1</sup>
1.00 - Detective/Corporal	282,384 <sup>1</sup>
8.42 - Deputy Sheriff Tier 2	1,990,168 <sup>1</sup>
0.90 - Sheriff's Service Specialist	82,228 <sup>1</sup>
0.50 - Office Specialist	44,296 <sup>1</sup>
4.00 - Marked Unit	86,850 <sup>2</sup>
1.00 - Unmarked Unit	11,394 <sup>2</sup>
0.90 - Pickup truck	10,053 <sup>2</sup>
1.00 - Citizen Patrol Truck	8,415 <sup>2</sup>
Dispatch Services	201,733 <sup>1</sup>
11.90 - HTs (Amortization, Access & Maintenance)	18,255
10.00 - Taser Replacement (Amortized over 5-years)	3,360
Administrative Support	17,514
Office Automation	42,248
Body Worn Cameras	14,646
Vehicle Insurance	13,727
Personnel Liability & Bonding	232,738
Workers' Comp Experience Modification	21,649
County Administrative Cost	54,078
<b>Cost for FY2024-25</b>	<b>\$ 3,710,173 <sup>1, 3, 4</sup></b>

**Monthly Payment Schedule**

1 <sup>st</sup> payment due July 15, 2024:	\$309,182
2 <sup>nd</sup> through 12 <sup>th</sup> payments due the 5 <sup>th</sup> of each month:	\$309,181

<sup>1</sup> Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

<sup>2</sup> Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

<sup>3</sup> No replacement cost is included for grant funded or donated vehicles.

<sup>4</sup> Services and supplies will be billed to the City on a quarterly invoice.

<sup>5</sup> Grant funded, donated and non-replaceable vehicles will incur a vehicle insurance and equipment connection cost for the period the vehicle is in use.

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Additional Costs Billed Quarterly:

The City will be billed on a quarterly basis for the following items:

- Increase to salaries and benefits resulting from Board of Supervisors - approved changes to Memorandums of Understanding with the County's various employee organizations.
- Actual overtime cost.
- Actual on-call cost (on call pay for safety employees for 2024-25 is \$195 per week).
- Actual cost of vehicle fuel, repair and maintenance, including the cost of collision repair.
- Actual cost of services and supplies.

**LEVEL OF SERVICE SUMMARY**

**SAFETY:**

Lieutenant	-	0.31
Sergeant	-	1.35
Detective/Corporal	-	1.00
Deputy Sheriff Tier 2	-	8.42
		<u>11.08</u>

**GENERAL:**

Sheriff's Service Specialist	-	0.90
Office Specialist	-	0.50
Dispatchers	-	1.40
		<u>2.80</u>

**VEHICLES:**

Marked Patrol Units	-	4.00
Safety Unmarked Units	-	1.00
Pickup Trucks		0.90
Citizen Patrol		1.00
Donated Vehicles-Ins Only	-	3.00 *
		<u>9.90</u>

**DONATED VEHICLES LIST:**

Command Post Trailer	-	1.00 *
Polaris UTV	-	1.00 *
Message Board Trailer	-	1.00 *
		<u>3.00 *</u>

\* (Included for insurance costs only)