

will equip said vehicle which will be utilized to engage in enhance patrol function while participating in OPSG.

18. **Weslaco Police Department**

Two Officers and one supervisor will work a combined total of 832 overtime hours at the rate \$36.02 plus benefits at a rate of 21.41% while participating in OPSG. In addition, Weslaco PD intends to purchase one Chevrolet Tahoe's fully equipped patrol units, emergency lighting, communication radios, radar, in-car camera system, laptop with mounts, which allow agency to effective engage in highway interdiction.

A 2. Cost Estimates/Funding Request (3 Year) FY 2010/13

A. Operational Overtime

Admin/Logistics Budget Request	Narrative Justification		Federal
Overtime: HCSO Deputies	4000 hrs	@ \$32.28	\$129,120.00
Overtime: HCSO Supervisor	1000 hrs	@ \$39.06	\$39,060.00
Overtime: HC PCT 2 Deputy	102 hrs	@ \$32.28	\$3,292.56
Overtime: HC PCT 2 Supervisor	96 hrs	@ \$34.82	\$3,342.24
Overtime: HC PCT 3 Deputies	288 hrs	@ \$32.28	\$9,296.64
Overtime: HC PCT 3 Supervisor	96 hrs	@ \$33.19	\$3,182.40
Overtime: HC PCT 4 Deputies	208 hrs	@ \$32.28	\$6,714.24
Overtime: HC PCT 4 Supervisor	208 hrs	@ \$33.15	\$6,895.20
Overtime: Alamo PD	750 hrs	@ \$30.00	\$22,500.00
Overtime: Alton PD	220 hrs	@ \$21.37	\$4,701.14
Overtime: Donna PD	700 hrs	@ \$25.00	\$17,500.00
Overtime: Hidalgo PD	592hrs	@ \$30.57	\$18,097.44
Overtime: Mercedes PD Officer	204 hrs	@ \$26.68	\$5,442.92
Overtime: Mercedes PD Supervisor	204 hrs	@ \$29.94	\$6,107.76
Overtime: Mission PD	840 hrs	@ \$33.80	\$28,392.00
Overtime: Palmview PD	1750 hrs	@ \$35.00	\$27,902.93
Overtime: Pharr PD	1248 hrs	@ \$33.00	\$41,184.00
Overtime: San Juan PD	323 hrs	@ \$30.00	\$9,690.00
Overtime: Weslaco PD Officer	832 hrs	@ \$36.02	\$29,968.64
Total Combined Overtime:			\$412,390.11

Handwritten notes:
 6,634.80
 12,479.04
 13,609.44

Fringe Benefits (FICA, Retirement, Unemployment Comp, W/C)

HCSO	19.69%	\$33,114.64
HC PCT 2	17.75%	\$1177.68
HC PCT 3	21.49%	\$2691.73
HC PCT 4	21.49%	\$2924.67
Alamo PD	28%	\$6,300.00
Alton PD	16.19	\$761.15
Donna PD	11.78%	\$2061.50
Hidalgo PD	18.76	\$3305.08
Mercedes PD	24.7%	\$2853.02

Mission PD	23.28%	\$6609.66
Pharr PD	25.61%	\$10,547.22
San Juan PD	21.10%	\$2,044.59
Weslaco PD	24.341%	\$7,294.37

Total Combined Fringe Benefits: \$81,685.31

Equipment, Maintenance and Fuel

Vehicle Maintenance

Alamo PD	Oil change, brakes, fuel/air filters, lubricants	\$1,623.51
Donna	Oil change	\$960.00
Hidalgo PD	Replacement of tires (two sets)	\$800.00

Total Combined Maintenance: \$3,383.5

Equipment Maintenance \$0.00

New/Replacement Equipment: (note: fully equipped patrol unit's will include, emergency lighting, comm. radio, graphics, prisoners partition, computer system, camera system, shotgun mounts).

HCSO	2- Ford Expedition fully equipped @ \$51,144.60 ea.	\$102,289.63
Alton PD	2- In-Car laptops @3007.23	\$9,047.23
Donna PD	2 Day/Night vision <u>binoculars @ \$350.00</u>	\$700.00
Donna PD	1 K910b Buster Contraband detector	\$6,101.16
Hidalgo PD	2- Mobile Data in-car <u>computers @ \$5446.17</u>	\$10,892.34
La Joya PD	1 Polaris All Terrain 4x4 vehicle	\$14,509.52
Mercedes PD	1 Ford Crown Victoria (DPS surplus) patrol unit	\$20,280.00
Mission PD	2 2011 Fully Equipped patrol <u>units @ 50,846.53</u>	\$101,693.06
Palmhurst PD	4 – Automated Violation Data Entry System	\$8,928.94
Penitas PD	1- DVM 500 plus Mobile digital recording system	\$5,580.59
Pharr PD	2 – 2011 Chevrolet Tahoe's, fully equipped units	\$79,970.50
San Juan PD	1 – 2011 Chevrolet Tahoe fully equipped unit	\$38,490.68
Sullivan City PD	1 – 2011 Chevrolet Tahoe fully equipped units (Exercising IN-KIND option & covering difference)	\$7,812.82
Weslaco PD	1 – 2011 Chevrolet Tahoe fully equipped units	\$36,400.71

Total Equipment: \$442,697.18

Fuel/Mileage

Reimbursement for Mileage

HC PCT 3	9839 miles @.50	\$4,919.34
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HC PCT 4	6448 miles @.50	\$3,556.00
Alamo PD	6000 miles @ .50	\$3,060.00
Donna PD	750 gallons @ \$3.75 per gal.	\$2,812.50
Hidalgo PD	7400 miles @ .50	\$3,737.00
Mercedes PD	2064 miles @ .50	\$1,032.05
Mission PD	7872 miles @ .50	\$3,936.00
Total Mileage:		\$23,052.89

HIDALGO COUNTY TOTAL COMBINED PROPOSED BUDGET: \$963,209.00

Cost Estimates:

General Cost:	\$1.00
OT Cost:	0
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Total Cost:	\$1.00

B. Travel:

None

C. Lodging:

None

D. Reception of Detailed Personnel:

None

E. Uniform and Equipment:

None

F. Special Equipment:

None

G. Alien Processing:

Alien Processing will be coordinated with McAllen, Weslaco and Rio Grande City Border Patrol Stations.