

**Summary of Tow Contract Costs
As Reported per Escondido Police Department**

	2004			2007			2011-2012		
# of impounds used by EPD in calculations			5,000			5,000			4,932
Salary		\$	52,900		\$	69,402		\$	73,709
Overtime		\$	10,310		\$	5,243			
Building maint/office space								\$	783
Vehicle cost/maint (tow coordinator)		\$	3,260		\$	4,000			
Vehicle cost/maint (volunteer vehicle)		\$	3,260		\$	4,000		\$	4,038
Vehicle cost/maint (volunteer vehicle)		\$	3,260		\$	4,000			
Cell phone		\$	1,000		\$	480		\$	456
Laptop		\$	5,000		\$	4,020		\$	3,384
Desk phone		\$	400		\$	400		\$	259
Postage								\$	2,170
Radio								\$	588
Uniform allowance								\$	350
Training		\$	1,000		\$	1,000			
Total Administrative Costs		\$	80,390		\$	92,544		\$	85,737
	min	per tow		min	per tow		min	per tow	
Mailings - labor	15	\$ 5.10	\$ 25,500	15	\$ 7.05	\$ 35,250	15	\$ 6.06	\$ 29,888
CSO - front desk							15	\$ 9.31	\$ 45,917
Records time - labor	15	\$ 5.10	\$ 25,500	15	\$ 7.05	\$ 35,250	15	\$ 10.64	\$ 52,476
Dispatcher - labor							45	\$ 43.08	\$ 212,471
Officer's time - impound costs							90	\$ 44.10	\$ 217,501
Officer's time - arrest costs							7.5	\$ 10.32	\$ 50,898
Sgt's time	2	\$ 2.42	\$ 12,100	2	\$ 2.60	\$ 13,000			\$ -
Lt's time	1	\$ 1.32	\$ 6,600	1	\$ 1.49	\$ 7,450			\$ -
Police equipment (vehicles, computers, radios, forms)								\$ 20.00	\$ 98,640
Total "Per Impound" Costs	33	\$ 13.94	\$ 69,700	33	\$ 18.19	\$ 90,950	187.5	\$ 143.51	\$ 707,791
City OH	4%		\$ 3,550	4%		\$ 6,881	7%		\$ 58,642
PD OH	8%		\$ 7,100	8%		\$ 14,569	6%		\$ 51,103
Total OH Costs	12%		\$ 10,650	12%		\$ 21,450	14%		\$ 109,745
Total Costs for Tow Program			\$ 160,740			\$ 204,945			\$ 903,274
Negligent Vehicle Impound Fees Collected			\$ 500,000 <A>			\$ 750,000 <A>			\$ 439,770
Profit/(Unreimbursed Costs)			\$ 339,260			\$ 545,055			\$ (463,504)
Annual Tow Franchise Fee Collected			\$ 150,000			\$ 400,000			\$ 450,000
Income/(Loss) related to Tow Program			\$ 489,260			\$ 945,055			\$ (13,504)

<A> Estimate only. Need to obtain actual numbers.