

	2021	2022	2023	2024	2025	5 Year Total
Equipment (One-Time)	314,000					314,000
Equipment (Ongoing)	137,000	141,110	145,343	149,704	154,195	727,352
Personnel (Fully loaded w/ benefits & equipment)						
Police Sergeant	74,010	183,151	191,197	193,328	194,381	836,067
Police Support Services Specialist	28,640	106,927	111,757	114,992	124,679	486,995
Technical Systems Coordinator	-	145,800	149,204	152,555	158,269	605,827
Deputy Prosecuting Attorney	-	-	175,753	175,759	179,019	530,532
Paralegal	-	109,915	111,411	114,644	124,368	460,337
	553,650	686,903	884,665	900,982	934,910	3,961,110

Equipment (One-time)	314,000
Equipment (Ongoing)	727,352
Personnel	2,919,759
	3,961,110

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Assumptions:

Inflation: 3%

Salaries: Mid-point