

per year (based on a five year term)							
Officer salary x 2	193,024		193,024	200,745	208,775	217,126	225,811
Officer Equipment x 2	15,075		3,015	3,015	3,015	3,015	3,015
Fully equipped Police vehicle	50,000		10,000	10,000	10,000	10,000	10,000
Superion Software License x 2	1,290		258	258	258	258	258
recurring equipment related costs (air card, gps, netmotion)	1,010		1,010	1,010	1,010	1,010	1,010
cellular phone (yearly)	400		400	400	400	400	400
fuel (yearly)	2,120		2,120	2,120	2,120	2,120	2,120
overtime to ensure zone / detail coverage (yearly)	24,000		24,000	24,000	24,000	24,000	24,000
vehicle maintenance / insurance (yearly)	3,800		3,800	3,800	3,800	3,800	3,800
Subtotal			237,627	245,348	253,378	261,729	270,414
admin costs @ 7.5%			17,822	18,401	19,003	19,630	20,281
Total cost per year			255,449	263,749	272,381	281,358	290,695
cost per home (84 homes)			3,041	3,140	3,243	3,350	3,461
4% increase per year (salaries only)							

FY 2018-19

year 1	year 2	year 3	year 4	year 5
3,041	3,140	3,243	3,350	3,461

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