

EXHIBIT A

<i>Annual Costs</i>	FY 2018 -2019	FY 2019 -2020	FY 2020 -2021	Three Year Total
Police Sergeant (1)	168,600	250,000	250,000	668,600
Public Works Salary and Hourly Part-Time	114,692	170,065	170,065	454,822
Clinician (2)	237,388	352,000	352,000	941,388
Police Officer (2)	229,295	340,000	340,000	909,295
Reclassification Officer to Corporal (4)	43,161	64,000	64,000	171,161
Solid Waste Driver (1)	47,294	70,127	70,127	187,548
Overtime--Sworn	50,580	75,000	75,000	200,580
Overtime--Civilian	13,488	20,000	20,000	53,488
Crisis Transportation/Lodging (HAP)	6,744	10,000	10,000	26,744
Homeless Shelter Bed	6,744	10,000	10,000	26,744
Uniforms and Equipment	1,349	2,000	2,000	5,349
Phones	1,214	1,800	1,800	4,814
Total Annual Operating Cost	920,548	1,364,992	1,364,992	3,650,532
<i>Other/One-Time Costs</i>				
Police F-150 Truck (National Fleet Group)	45,235			45,235
Police SUV Utility Vehicles (2) (National Fleet Group)	62,363			62,363
Police Vehicle Builds (10-8 Retrofit contract)	58,800			58,800
Other Equipment (MVS & Mobile Radios)	61,515			61,515
Public Works F-250 CNG Truck (National Fleet Group)	53,184			53,184
Narcan Program (Contract)	25,000			25,000
Computer Related Acquisitions	8,400			8,400
Administrative Fee	29,000			29,000
Total One-Time Costs	343,497	-	-	343,497
Total Funds Budgeted	1,264,045	1,364,992	1,364,992	3,994,029