

Recommended FTE's	Implementation Option 1							
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33
	2025-27 Financial Plan	2027-29 Financial Plan	2029-31 Financial Plan	2029-31 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan
Officer Positions:								
Patrol Officer (6)	2		2		2			
Detective (2)				1			1	
School Resource Officer (1)						1		
Sergeant Positions:								
Patrol Sergeant (1)		1						
Training / Internal Affairs Sergeant (1)				1				
Dispatch Position:								
Dispatcher (1)	1		1					
1/2 Time Civilian Positions:								
Admin Asst. Hiring (.5 FTE)					0.5			
Admin Asst. Counter (.5 FTE)		0.5						
Total Est. Salary, Benefits & Equipment*	575,554	290,175	593,272	517,929	530,466	295,031	273,562	0
Est. per Financial Plan	865,729		1,111,201		825,498		273,562	
Est. Offsetting Revenue COPS Hiring Grant**	(88,873)	(81,493)	(79,634)	0	0	0	0	0
Revised Total Est. per Financial Plan by Budget	776,856		1,031,567		825,498		273,562	
Total Cumulative Costs	695,363		1,726,930		2,552,428		2,825,990	

*Estimates are based on FY 25-26 salaries and include 2% inflator each year. Equipment includes officer safety equipment and vehicles.

**Offsetting COPS funding totals \$250,000 for a three year period for 2 officers.

Recommended FTE's	Implementation Option 2							
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33
	2025-27 Financial Plan	2027-29 Financial Plan	2027-29 Financial Plan	2029-31 Financial Plan	2029-31 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan
Officer Positions:								
Patrol Officer (6)		2		2		2		
Detective (2)					1			1
School Resource Officer (1)							1	
Sergeant Positions:								
Patrol Sergeant (1)			1					
Training / Internal Affairs Sergeant (1)					1			
Dispatch Position:								
Dispatcher (1)	1			1				
1/2 Time Civilian Positions:								
Admin Asst. Hiring (.5 FTE)						0.5		
Admin Asst. Counter (.5 FTE)			0.5					
Total Est. Salary, Benefits & Equipment*	118,774	463,176	395,608	602,397	507,548	538,336	198,562	277,164
Est. per Financial Plan	581,950		998,005		1,045,883		475,726	
Est. Offsetting Revenue COPS Hiring Grant**	0	(88,873)	(81,493)	(79,634)	0	0	0	0
Revised Total Est. per Financial Plan by Budget	493,077		836,878		1,045,883		475,726	
Total Cumulative Costs	493,077		1,329,955		2,375,838		2,851,564	

*Estimates are based on FY 25-26 salaries and include 2% inflator each year. Equipment includes officer safety equipment and vehicles.

**Offsetting COPS funding totals \$250,000 for a three year period for 2 officers.

Recommended FTE's	Implementation Option 3							
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33
	2025-27 Financial Plan	2027-29 Financial Plan	2027-29 Financial Plan	2029-31 Financial Plan	2029-31 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan	2031-33 Financial Plan
Officer Positions:								
Patrol Officer (6)	2	2	2					
Detective (2)		1		1				
School Resource Officer (1)				1				
Sergeant Positions:								
Patrol Sergeant (1)	1							
Training / Internal Affairs Sergeant (1)			1					
Dispatch Position:								
Dispatcher (1)	1				1			
1/2 Time Civilian Positions:								
Admin Asst. Hiring (.5 FTE)					0.5			
Admin Asst. Counter (.5 FTE)		0.5						
Total Est. Salary, Benefits & Equipment*	798,180	764,360	819,819	451,353	175,890	0	0	0
Est. per Financial Plan	1,562,540		1,271,172		175,890		0	
Est. Offsetting Revenue COPS Hiring Grant**	(88,873)	(81,493)	(79,634)	0	0	0	0	0
Revised Total Est. per Financial Plan by Budget	1,473,667		1,191,538		175,890		0	
Total Cumulative Costs	1,392,174		2,583,712		2,759,602		2,814,794	

*Estimates are based on FY 25-26 salaries and include 2% inflator each year. Equipment includes officer safety equipment and vehicles.

**Offsetting COPS funding totals \$250,000 for a three year period for 2 officers.