

Good Faith Estimate To Provide Coral Springs PSAP
To The City of Margate

		FY 2019 Start Up	FY 2020 Hiring/Training Phase Cost	FY 2021 Fully Operational Cost	FY 2022 Year 3 Cost	FY 2023 Year 4 Cost	FY 2024 Year 5 Cost	FY 2025 Year 6 Cost	FY 2026 Year 7 Cost	FY 2027 Year 8 Cost	FY 2028 Year 9 Cost	FY 2029 Year 10 Cost
Personal Services		\$0	\$501,650	\$931,390	\$959,331	\$988,111	\$1,017,755	\$1,048,287	\$1,079,736	\$1,112,128	\$1,145,492	\$1,179,856
Total Benefits		\$0	\$241,481	\$459,350	\$484,905	\$512,052	\$540,897	\$571,554	\$604,144	\$638,795	\$675,648	\$714,850
Operating Expenses*		\$234,324	\$292,074	\$393,194	\$422,200	\$437,577	\$459,456	\$482,428	\$506,550	\$531,877	\$558,471	\$586,395
Equipment Cost/ R&M		\$1,428,587	\$133,031	\$167,674	\$169,334	\$181,677	\$172,908	\$185,430	\$176,848	\$189,566	\$181,191	\$194,127
Total Cost		\$1,662,911	\$1,168,236	\$1,951,607	\$2,035,770	\$2,119,417	\$2,191,015	\$2,287,699	\$2,367,277	\$2,472,367	\$2,560,802	\$2,675,228

The exhibit is a good faith estimate for future years. A Compensation Schedule will be provided in accordance with Section 6 of the Agreement, each year to update the above costs throughout the life of the agreement.
Annual increases will exclude increases to budget that are not attributable to either City.
Fully Operational should be designated Baseline
Annual increase will be same percentage as increase in Coral Springs PSAP budget
*Includes Administrative & Overhead Expenses