

1. Salaries (REG Wages Only)		Cost	Detailed Explanation of Need, Want, or With
Crime Analyst (MOU/UA Step 3: 7/2023)	\$	56,000.00	Current Hourly Rate/Step rounded @ 2080 hours/year
Forensic Technician (STO/TECHNURG Step 2: 6/2023)	\$	54,000.00	Current Hourly Rate/Step rounded @ 2080 hours/year
Deputy II (Step 5: 10% Special Pay)	\$	82,075.00	Rounded Up from Rates on Salary Schedule Published 10/26/25 (10% = Narcotics/Detective Pay per MOU)
Deputy II (Step 5: 10% Special Pay)	\$	82,075.00	Rounded Up from Rates on Salary Schedule Published 10/26/25 (10% = Narcotics/Detective Pay per MOU)
Civilian Overtime	\$	20,000.00	\$10K per civilian position
NCSCS Sworn Overtime	\$	40,000.00	\$20K per sworn position
Sheriff Task Force Sworn Overtime	\$	40,000.00	\$10K per sworn (Resisting/Phoning/Barred/Smith)
TOTAL	\$	374,000.00	
2. Benefits		Cost	Detailed Explanation of Need, Want, or With
Crime Analyst	\$	23,145.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) 45%
Forensic Technician	\$	22,145.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) 45%
Deputy II	\$	45,114.00	From AUD Payroll Projections: Variables in 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Base Pay: 55%
Deputy II	\$	45,114.00	From AUD Payroll Projections: Variables in 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Base Pay: 55%
TOTAL	\$	136,214.00	
3. Fringe		Cost	Detailed Explanation of Need, Want, or With
Crime Analyst	\$	28,560.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.5%) Claim calc's against actual REG wages only
Forensic Technician	\$	27,540.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.5%) Claim calc's against actual REG wages only
Deputy II	\$	41,832.75	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.5%) Claim calc's against actual REG wages only
Deputy II	\$	41,832.75	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.5%) Claim calc's against actual REG wages only
TOTAL	\$	139,765.50	
4. Travel & Training		Cost	Detailed Explanation of Need, Want, or With
Crime Analyst: Motel	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician: Stoltenburg	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician: Stoltenburg	\$	4,000.00	Training Past Initial Year: Caledonia/GrayKey
Deputy II	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Deputy II	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
TOTAL	\$	7,800.00	
5. Contracted services and consultants		Cost	Detailed Explanation of Need, Want, or With
Starlink Monthly Service	\$	1,980.00	Unlimited Plan @ \$165/Month
Starlink Mini	\$	500.00	device, dish mount, sat. charger
LINK Membership/Subscription	\$	25,000.00	Federal pass-through for Nationwide database of 1E interactions of a suspect
Celebrite Software	\$	1,950.00	Partial contribution, not covered by other funding sources (20% of total bill)
TOTAL	\$	29,430.00	
6. Capital equipment		Cost	Detailed Explanation of Need, Want, or With
Patrol Vehicle, Lighting & Optional Decals	\$	97,500.00	F150 Responder + Lighting = \$96,000.00 / Decal w/Stararama = \$1,500.00 (Assuming SO & NCSCS logos)
Vehicle Radio	\$	8,500.00	Patrol Radio from Motorola for Sworn Staff (APX8500) (last quoted in 4/2025 for \$8,300)
Portable Repeater	\$	30,000.00	Desired for remote locations to enhance radio communications
Graykey Unlimited	\$	80,000.00	Forensic Tech Software Support
TOTAL	\$	136,000.00	
7. Other direct costs		Cost	Detailed Explanation of Need, Want, or With
Crime Analyst - Cell phone	\$	504.00	Monthly Service Only (\$42/Mo)
Office Supplies	\$	7,000.00	Misc. Needs: Planners, Ergonomics, Workstation Chair, 2 New Desks, File Cabinets etc.
Postage: Evidence etc.	\$	1,000.00	USPS boxes, envelopes, postage
Forensic Technician - Cell Phone	\$	504.00	Monthly Service Only (\$42/Mo)
Deputy II - Cell Phone	\$	504.00	Monthly Service Only (\$42/Mo)
Deputy II - Cell Phone	\$	504.00	Monthly Service Only (\$42/Mo)
Chief PE	\$	1,000.00	Masks, gloves, body wipes
Deputy II	\$	3,800.00	One for each Deputy II (\$3760 each: MDT Dock, Vehicle Mount, Ear Fin)
Deputy II	\$	3,800.00	One for each Deputy II (\$3760 each: MDT Dock, Vehicle Mount, Ear Fin)
Deputy II	\$	1,800.00	County Yard Maintenance/Insurance Plan (Guarantation from Van 1 Vehicle Budget 25/26)
Deputy II	\$	1,800.00	County Yard Maintenance/Insurance Plan (Guarantation from Van 1 Vehicle Budget 25/26)
Deputy II Uniforms	\$	2,600.00	Personal PPE: Boots \$300, Pants x2 \$500, Outerwear \$650 & BVP Pants \$1300 / MOU Requirement of Dept Uniform \$1000
Deputy II Uniforms	\$	2,600.00	Personal PPE: Boots \$300, Pants x2 \$500, Outerwear \$650 & BVP Pants \$1300 / MOU Requirement of Dept Uniform \$1000
Avon Bodysuits (Deputy II)	\$	900.00	Dock, Camera, Clip, Evidence com license
Avon Bodysuits (Deputy II)	\$	900.00	Dock, Camera, Clip, Evidence com license
Pre-Employment Exams	\$	2,650.00	For 2 Deputy hires, only to be claimed if hired: Background \$110, Med Clearance \$715, Pysch \$500 = \$1325 EACH
Portable repair maintenance	\$	1,500.00	Annual Invoice
Fuel: Civilian Truck & Patrol Truck	\$	12,000.00	Guarantation = \$500 per month per unit - fuel will be charged directly for the NCSCS assigned vehicle, mileage will be claimed for use of any Sheriff's vehicles to assist with travels to training as needed (Using current Federal rates)
TOTAL	\$	33,504.40	
8. Field-level program interventions		Cost	
TOTAL	\$	\$0.00	
TOTAL DIRECT COSTS		\$	715,998.40
9. Indirect Costs		Cost	
NCSCS	\$	5,076.00	CRA Title II Section 200.14(f) = 15% of direct expense budget
TOTAL	\$	5,076.00	
TOTAL DIRECT + INDIRECT		\$	722,074.40

1. Salaries (REG Wages Only)

	Cost	Detailed Explanation for Variation
Crime Analyst (MOU Step 3: 7/2025)	\$ 67,000.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 4
Forensic Technician (STOLTENBURG Step 2: 6/2025)	\$ 57,000.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 3
Deputy II	\$ 84,485.00	Assumed 3% increase from Year 5
Deputy II	\$ 84,485.00	Assumed 3% increase from Year 5
Civilian Overline	\$ 20,000.00	\$10K per civilian position
NCCSC Sworn Overline	\$ 40,000.00	\$20K per sworn position
Sheriff Task Force Sworn Overline	\$ 40,000.00	\$10K per sworn (Presing/Phone/Barnes/Smith)
TOTAL	\$ 386,970.00	

2. Benefits

	Cost	Detailed Explanation for Variation
Crime Analyst	\$ 27,450.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 45%
Forensic Technician	\$ 25,650.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 45%
Deputy II	\$ 46,467.00	From AUD Payroll Projections: Vacancies in 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 55%
Deputy II	\$ 46,467.00	From AUD Payroll Projections: Vacancies in 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 55%
TOTAL	\$ 146,034.00	

3. Fringe

	Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$ 31,110.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only
Forensic Technician	\$ 29,070.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only
Deputy II	\$ 43,087.35	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only
Deputy II	\$ 43,087.35	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only
TOTAL	\$ 146,354.70	

3. Travel & Training

	Cost	Detailed Explanation for Variation
Crime Analyst: Meua	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician: Stoltenburg	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician: Stoltenburg	\$ 700.00	Celebrity annual Pass after initial year (Year 5)
Deputy II	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Deputy II	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
TOTAL	\$ 4,500.00	

4. Contracted services and consultants

	Cost	Detailed Explanation for Variation
Starlink Monthly Service	\$ 1,980.00	Unlimited Mini's @ \$165/Month
LINK Membership/Subscription	\$ 25,000.00	Federal pass-through for nationwide database of LE interactions of a suspect
Celebrity Software	\$ 2,000.00	Partial contribution, not covered by other funding sources (20% of total bill) Assumed \$250 increase per year or approx 5% vendor increases
Grey Key Maintenance/Support	\$ 10,000.00	Guestimate
TOTAL	\$ 29,180.00	

5. Capital equipment

	Cost	Detailed Explanation for Variation
TOTAL	\$ 0.00	

6. Other direct costs

	Cost	Detailed Explanation for Variation
Crime Analyst - Cell Phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Office Supplies	\$ 1,000.00	Misc Needs
Postage: Evidence etc.	\$ 1,000.00	USPS boxes, envelopes, postage
Forensic Technician - Cell Phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Deputy II - Cell Phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Deputy II - Cell Phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Field PPE	\$ 1,000.00	Masks, Gloves, Body Wipes
Autoserve (Civilian Truck)	\$ 1,869.00	County Yard Maintenance/Insurance Plan (Guestimation from Vets 1 Vehicle Budget 25/26)
Autoserve (Patrol Truck)	\$ 1,869.00	County Yard Maintenance/Insurance Plan (Guestimation from Vets 1 Vehicle Budget 25/26)
Deputy II Uniforms (Deputy II)	\$ 1,300.00	Personal PPE: Boots \$300, Pants x2 \$500 / MOU Uniform Replacement Parts \$500
Deputy II Uniforms (Deputy II)	\$ 1,300.00	Personal PPE: Boots \$300, Pants x2 \$500 / MOU Uniform Replacement Parts \$500
Axon Bodycams (Deputy II)	\$ 900.00	Dock, Camera, Clip, Evidence.com basic license
Axon Bodycams (Deputy II)	\$ 900.00	Dock, Camera, Clip, Evidence.com license
Portable repeater maintenance	\$ 1,500.00	Annual invoice
Fuel: Civilian Truck & Patrol Truck	\$ 12,000.00	Guestimation = \$500 per month per unit - Fuel will be charged directly for the NCCSC assigned vehicle, mileage will be claimed for use of any Sheriff vehicles to assist with travels to trainings as needed (using current Federal rates)
TOTAL	\$ 14,654.00	

7. Field-level program interventions

	Cost	Detailed Explanation for Variation
TOTAL	\$ 0.00	

TOTAL DIRECT COSTS

	\$ 723,692.70	
TOTAL DIRECT COSTS	\$ 723,692.70	

1. Indirect Costs

	Cost	Detailed Explanation for Variation
MISC	\$ 2,199.00	CFR Title II section 200.14(f) - 15% of direct expense budget
TOTAL	\$ 2,199.00	

TOTAL DIRECT + INDIRECT

	\$ 725,891.70	
TOTAL DIRECT + INDIRECT	\$ 725,891.70	

1. Salaries (REG Wages Only)		Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst (MOU/IA Step 3: 7/2025)	\$	64,000.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 5
Forensic Technician (TOLTEUBURG Step 2: 6/2025)	\$	59,500.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 4
Deputy II	\$	87,020.00	Assumed 3% increase from Year 6
Deputy II	\$	87,020.00	Assumed 3% increase from Year 6
Civilian Overtime	\$	20,000.00	\$10K per civilian position
MCCSC Sworn Overtime	\$	40,000.00	\$20K per sworn position
Sheriff Task Force Sworn Overtime	\$	40,000.00	\$10K per sworn (Presing/Phone/Barnes/Smith)
TOTAL	\$	397,540.00	
2. Benefits		Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$	28,800.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 45%
Forensic Technician	\$	26,775.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 45%
Deputy II	\$	47,861.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 55%
Deputy II	\$	47,861.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 55%
TOTAL	\$	151,297.00	
3. Fringe		Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$	32,640.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: General Liability 15.5%, Unemployment, 65%, Workers Comp 28.9%) Claim calc's against actual REG wages only
Forensic Technician	\$	30,345.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: General Liability 15.5%, Unemployment, 65%, Workers Comp 28.9%) Claim calc's against actual REG wages only
Deputy II	\$	44,381.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: General Liability 15.5%, Unemployment, 65%, Workers Comp 28.9%) Claim calc's against actual REG wages only
Deputy II	\$	44,381.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes: General Liability 15.5%, Unemployment, 65%, Workers Comp 28.9%) Claim calc's against actual REG wages only
TOTAL	\$	151,747.00	
4. Travel & Training		Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Deputy II	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Deputy II	\$	950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician, Stolenburg	\$	700.00	Collebrate annual Pass after initial year (Year 5)
TOTAL	\$	4,500.00	
5. Contracted services and consultants		Cost	Detailed Explanation of Need, Want, or Wish
Starlink Monthly Service	\$	1,980.00	Unlimited Minis @ \$18/Month
LINK Membership/Subsription	\$	25,000.00	Federal pass-through for Nationwide database of LE interactions of a suspect
Cellbrite Software	\$	2,450.00	Partial contribution, not covered by other funding sources (20% of total bill) Assumed \$250 increase per year or approx 5% vendor increases
Grey Key Maintenance/Support	\$	10,000.00	Guestimate
TOTAL	\$	29,430.00	
6. Capital equipment		Cost	Detailed Explanation of Need, Want, or Wish
TOTAL	\$	\$0.00	
7. Other direct costs		Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst - Cell phone	\$	504.00	Monthly Service Only, (\$42/Mo)
Office Supplies	\$	1,000.00	Misc Needs
Postage: Evidence etc.	\$	1,000.00	USPS boxes, envelopes, postage
Forensic Technician - Cell Phone	\$	504.00	Monthly Service Only, (\$42/Mo)
Deputy II - Cell Phone	\$	504.00	Monthly Service Only, (\$42/Mo)
Deputy II - Cell Phone	\$	504.00	Monthly Service Only, (\$42/Mo)
Field PPE	\$	1,000.00	Masks, Gloves, Body Wipes
Autoserve (Civilian Truck)	\$	1,869.00	County Yard Maintenance/Insurance Plan (Guestimate from Vets 1 Vehicle Budget 25/26)
Autoserve (Patrol Truck)	\$	1,869.00	County Yard Maintenance/Insurance Plan (Guestimate from Vets 1 Vehicle Budget 25/26)
Deputy II Uniforms	\$	1,300.00	Personal PPE: Boots \$500, Pants x2 \$500 / MOU Uniform Replacement Parts \$500
Deputy II Uniforms	\$	1,300.00	Personal PPE: Boots \$500, Pants x2 \$500 / MOU Uniform Replacement Parts \$500
Avon Bodycams (Deputy II)	\$	900.00	Dock, Camera, Clip, Evidence.com basic license
Avon Bodycams (Deputy II)	\$	900.00	Dock, Camera, Clip, Evidence.com basic license
Portable repeater maintenance	\$	1,500.00	Annual Invoice
Fuel Civilian Truck & Patrol Truck	\$	12,000.00	Guestimate = \$500 per month per unit - fuel will be charged directly for the MCCSC assigned vehicle, mileage will be claimed for use of any Sheriff vehicles to assist with travels to trainings as needed (using current Federal rates)
TOTAL	\$	14,654.00	
8. Field-level program interventions		Cost	
TOTAL	\$	\$0.00	
TOTAL DIRECT COSTS		\$	749,168.00
9. Indirect Costs		Cost	
MISC	\$	2,199.00	CFR title II Section 200.14(f) = 15% of direct expense budget
TOTAL	\$	2,199.00	
TOTAL DIRECT + INDIRECT		\$	751,367.00

1. Salaries (REG Wages Only)

	Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst (MOJA Step 3: 7/20/25)	\$ 65,500.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 6
Forensic Technician (STOLENBURG Step 2: 6/20/25)	\$ 62,500.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 5
Deputy II (Step 5)	\$ 89,630.00	Rounded Up from Rates on Salary Schedule Published 10/26/25
Deputy II (Step 5)	\$ 89,630.00	Rounded Up from Rates on Salary Schedule Published 10/26/25
Civilian Overtime	\$ 20,000.00	\$10K per civilian position
NCCSC Sworn Overtime	\$ 40,000.00	\$20K per sworn position
Sheriff Task Force Sworn Overtime	\$ 40,000.00	\$10K per sworn (Pursing/Phone/Barney/Smith)
TOTAL	\$ 407,260.00	

2. Benefits

	Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$ 29,475.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 45%
Forensic Technician	\$ 28,125.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 45%
Deputy II	\$ 49,296.50	From AUD Payroll Projections: 25/26 Adopted Budget (includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 55%
Deputy II	\$ 49,296.50	From AUD Payroll Projections: 25/26 Adopted Budget (includes FICA, Medicare, Retirement, PEN Lab & OPEB Lab, Health/Life) Rate Assumed at 55%
TOTAL	\$ 156,193.00	

3. Fringe

	Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$ 33,405.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes General Liability, 15.5%, Unemployment, 66%, Workers Comp 28.5%) Claim cat's against actual REG wages only
Forensic Technician	\$ 31,875.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes General Liability, 15.5%, Unemployment, 66%, Workers Comp 28.5%) Claim cat's against actual REG wages only
Deputy II	\$ 45,712.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes General Liability, 15.5%, Unemployment, 66%, Workers Comp 28.5%) Claim cat's against actual REG wages only
Deputy II	\$ 45,712.00	From AUD Payroll Projections: 25/26 Adopted Budget (includes General Liability, 15.5%, Unemployment, 66%, Workers Comp 28.5%) Claim cat's against actual REG wages only
TOTAL	\$ 156,704.00	

4. Travel & Training

	Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Deputy II	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Deputy II	\$ 950.00	Used 25/26 Q1 to estimate per-diem and hotels (no registration fees)
Forensic Technician: Stolenburg	\$ 700.00	Celebrity annual Pass after initial year (Year 5)
Fuel: Civilian Truck & Patrol Truck	\$ 12,000.00	Guestimation = \$500 per month per unit
TOTAL	\$ 16,500.00	

5. Contracted services and consultants

	Cost	Detailed Explanation of Need, Want, or Wish
Surtek Monthly service	\$ 1,980.00	Unlimited things @ \$165/Month
Linux Membership/Subscription	\$ 25,000.00	Federal pass-through for Nationwide database of LE interactions of a suspect
Celebrity Software	\$ 2,700.00	Partial contribution, not covered by other funding sources (20% of total bill) Assumed \$250 increase per year or approx 5% vendor increases
Grey Key Maintenance/Support	\$ 10,000.00	Guestimate
TOTAL	\$ 29,680.00	

6. Capital equipment

	Cost	Detailed Explanation of Need, Want, or Wish
Replacement of Caliber PC & Monitors	\$ 10,000.00	Purchased previous unit in Year 4 - 4 year warranty
TOTAL	\$10,000.00	

7. Other direct costs

	Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst - Cell phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Office Supplies	\$ 1,000.00	Misc Needs
Postage: Evidence etc.	\$ 1,000.00	USPS boxes, envelopes, postage
Forensic Technician - Cell phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Deputy II - Cell Phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Deputy II - Cell Phone	\$ 504.00	Monthly Service Only (\$42/Mo)
Field PPE	\$ 1,000.00	Masks, Gloves, Body Wipes
Autoserve (Civilian Truck)	\$ 1,869.00	County Yard Maintenance/Insurance Plan (Guestimation from Vets 1 Vehicle Budget 25/26)
Autoserve (Patrol Truck)	\$ 1,869.00	County Yard Maintenance/Insurance Plan (Guestimation from Vets 1 Vehicle Budget 25/26)
Deputy II Uniforms	\$ 1,300.00	Personal PPE: Boots \$300, Pants x2 \$500 / MOU Uniform Replacement Parts \$500
Deputy II Uniforms	\$ 1,300.00	Personal PPE: Boots \$300, Pants x2 \$500 / MOU Uniform Replacement Parts \$500
Acorn Bodycams (Deputy II)	\$ 900.00	Dock, Camera, Clip, Evidence.com license
Laptop Replacement: Crime Analyst (MOJA)	\$ 2,000.00	Original purchase in Year 4, normally IT advised replacement by Year 4 per vendor warranty
Laptop Replacement: Forensic Tech (Stolenburg)	\$ 2,000.00	Original purchase in Year 4, normally IT advised replacement by Year 4 per vendor warranty
Portable repeater maintenance	\$ 1,500.00	Annual invoice
Fuel: Civilian Truck & Patrol Truck	\$ 12,000.00	Guestimation = \$500 per month per unit - fuel will be charged directly for the NCCSC assigned vehicle mileage will be claimed for use of any Sheriff vehicles to assist with travels to Trainings as needed (using current Federal rat
TOTAL	\$ 18,654.00	

8. Field level program interventions

	Cost	Detailed Explanation of Need, Want, or Wish
TOTAL	\$0.00	

TOTAL DIRECT COSTS

\$ 794,991.00

9. Indirect Costs

	Cost	Detailed Explanation for Variation
MISC	\$ 2,799.00	CFR Title II Section 200.14(f) - 15% of direct expense budget
TOTAL	\$ 27,799.00	

TOTAL DIRECT + INDIRECT

\$797,790.00

Slackyou Sheriff: Year 5 (30/31)

1. Salaries (REG. Wages Only)			Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst (MOU's Step 3: 7/2025)	\$	67,000.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 7	
Forensic Technician (STO/TERRIBLING Step 2: 6/2025)	\$	44,000.00	25/26 Hourly Rate/Step rounded @ 2080 hours/year @ Step 6	
Deputy II	\$	92,250.00	Rounded up from Rates on Salary Schedule Published 10/28/23: 10% - Narcotics/Detective Pay per MOU)	
Deputy II	\$	92,250.00	Rounded up from Rates on Salary Schedule Published 10/28/23: 10% - Narcotics/Detective Pay per MOU)	
Chiller Overline	\$	20,000.00	\$10K per chiller position	
NCCSC Sworn Overtime	\$	40,000.00	\$20K per sworn position	
Sherriff Task Force Sworn Overtime	\$	40,000.00	\$10K per sworn (Training/Phone/Barnes/Smith)	
TOTAL	\$	415,640.00		
2. Benefits			Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$	30,150.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 45%	
Forensic Technician	\$	28,800.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 45%	
Deputy II	\$	50,776.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 55%	
Deputy II	\$	50,776.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes FICA, Medicare, Retirement, PEN Lab & OPER Lab, Health/Life) Rate Assumed at 55%	
TOTAL	\$	160,502.00		
3. Fringe			Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$	34,170.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only	
Forensic Technician	\$	32,640.00	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only	
Deputy II	\$	47,083.20	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only	
Deputy II	\$	47,083.20	From AUD Payroll Projections: 25/26 Adopted Budget (Includes General Liability 15.5%, Unemployment 66%, Workers Comp 28.9%) Claim calc's against actual REG wages only	
TOTAL	\$	160,976.40		
4. Travel & Training			Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst	\$	950.00	Used 25/26 01 to estimate per-diem and hotels (no registration fees)	
Forensic Technician	\$	950.00	Used 25/26 01 to estimate per-diem and hotels (no registration fees)	
Deputy II	\$	950.00	Used 25/26 01 to estimate per-diem and hotels (no registration fees)	
Deputy II	\$	950.00	Used 25/26 01 to estimate per-diem and hotels (no registration fees)	
Forensic Technician: Stoltenburg	\$	700.00	Celebrity annual Pass after initial year (Year 5)	
TOTAL	\$	4,500.00		
5. Contracted services and consultants			Cost	Detailed Explanation of Need, Want, or Wish
Sherriff Monthly Service	\$	1,980.00	Unlimited Min's @ \$155/Month	
LINK Membership Subscription	\$	23,000.00	Federal pass-through for Nationwide database of LE interactions of a suspect	
Celebrity Software	\$	2,550.00	Partial contribution, not covered by other funding sources (20% of total bill) Assumed \$250 increase per year or approx. 5% vendor increases	
Grey Key Maintenance/Support	\$	10,000.00	Guestimate	
TOTAL	\$	29,530.00		
6. Capital equipment			Cost	Detailed Explanation of Need, Want, or Wish
TOTAL	\$	\$0.00		
7. Other direct costs			Cost	Detailed Explanation of Need, Want, or Wish
Crime Analyst - Cell Phone	\$	504.00	Monthly service Only (\$42/Mo)	
Office Supplies	\$	1,000.00	Misc Needs	
Postage: Evidence etc.	\$	1,000.00	USPS boxes, envelopes, postage	
Forensic Technician - Cell Phone	\$	504.00	Monthly service Only (\$42/Mo)	
Deputy II - Cell Phone	\$	504.00	Monthly service Only (\$42/Mo)	
Deputy II - Cell Phone	\$	504.00	Monthly service Only (\$42/Mo)	
Field PPE	\$	1,000.00	Masks, Gloves, Body Wipes	
Autosense (Cullian Truck)	\$	1,869.00	County Yard Maintenance/Insurance Plan (Guestimation from Yets: 1 Vehicle Budget 25/26)	
Autosense (Patrol Truck)	\$	1,669.00	County Yard Maintenance/Insurance Plan (Guestimation from Yets: 1 Vehicle Budget 25/26)	
Deputy II Uniforms	\$	1,300.00	Personal PPE: Boots \$300, Pants \$2,500 / MOU Uniform Replacement Parts \$500	
Deputy II Uniforms	\$	1,300.00	Personal PPE: Boots \$300, Pants \$2,500 / MOU Uniform Replacement Parts \$500	
Avon Bodycams (Deputy II)	\$	900.00	Dock, Camera, Clip, Evidence.com basic license	
Avon Bodycams (Deputy II)	\$	900.00	Dock, Camera, Clip, Evidence.com basic license	
Dall MDT	\$	4,370.00	One MDT for each Deputy II (\$3760 each; MDT, Dock, Vehicle Mount, Eco Fee) 5 Year Warranty: Expired on Year 5 Purchases - Assumed 15% increase	
Deputy II Outer Vest & Plates	\$	4,370.00	One MDT for each Deputy II (\$3760 each; MDT, Dock, Vehicle Mount, Eco Fee)	
Deputy II Outer Vest & Plates	\$	1,495.00	BPV has 5 year life cycle, replacements est 15% increase from Year 5	
Portable repeater maintenance	\$	1,495.00	BPV has 5 year life cycle, replacements est 15% increase from Year 6	
Fuel: Cullian Truck & Patrol Truck	\$	12,000.00	Annual Invoice	
TOTAL	\$	26,384.00	Guestimation - \$500 per month per unit - fuel will be charged directly for the NCCSC assigned vehicle, mileage will be claimed for use of any Sheriff vehicles to assist with travels to trainings as needed (using current Federal rat	
8. Field-level program interventions			Cost	
TOTAL	\$	\$0.00		
TOTAL DIRECT COSTS			\$	797,932.40
9. Indirect Costs			Cost	
MISC	\$	3,958.00	CFA Title II Section 200.14(f) = 15% of direct expense budget	
TOTAL	\$	3,958.00		
TOTAL DIRECT + INDIRECT			\$	801,891.00