

**Exhibit A
Budget:**

The following budget reflects costs for 2025 only. Annual budgets will be developed each year prior to the start of the new contract period. If desired for planning purposes, a 5% per year multiplier can be used to estimate costs for future years. The budget provides for two Co-Responders and applicable expenses.

Town of Erie 2025 Co-Responder Budget

Project Staff

	Salary	Fringe	Total
Erie CR 1	\$ 77,989.78	\$ 29,636.12	\$ 107,625.90
Erie CR2	\$ 89,209.79	\$ 33,899.72	\$ 123,109.51
			\$230,735.41

Expenses	Cost	Unit	Total
Phone	\$ 58.00	24	\$ 1,392.00
Training	\$ 500.00	2	\$ 1,000.00
Mileage	\$ 0.67	3000	\$ 2,010.00
Admin	\$ 1,000.00	1	\$ 1,000.00
Office supplies	\$ 250.00	2	\$ 500.00
			\$ 5,902.00

Total Cost **\$236,637.41**