

Teir 1	Agency	Sworn	Professional Staff	Total Users	License Cost	20% Annual Maintenance Cost (2022)	Annual Hosting Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	1st	5	10	
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year Cost	Year Cost	Year Cost	
	Temple PD (TFD= 7)	165	30	195	\$ 221,108.25	\$ 44,221.65	\$ 16,575.00	\$ 237,683.25	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 60,796.65	\$ 237,683.25	\$ 480,869.85	\$ 784,853.10	
	Killeen PD (KFD=5)	265	40	305	\$ 355,113.25	\$ 71,022.65	\$ 25,925.00	\$ 381,038.25	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 96,947.65	\$ 381,038.25	\$ 768,828.85	\$ 1,253,567.10	
	Belton PD	38	13	51	\$ 50,921.90	\$ 10,184.38	\$ 4,335.00	\$ 55,256.90	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 14,519.38	\$ 55,256.90	\$ 113,334.42	\$ 185,931.32	
	Harker Heights PD (HHFD=2)	57	15	72	\$ 76,382.85	\$ 15,276.57	\$ 6,120.00	\$ 82,502.85	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 21,396.57	\$ 82,502.85	\$ 168,089.13	\$ 275,071.98	
	Bell County SO	121	10	131	\$ 162,146.05	\$ 32,429.21	\$ 11,135.00	\$ 173,281.05	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 43,564.21	\$ 173,281.05	\$ 347,537.89	\$ 565,358.94	
	Bell County Communications Center	0	85	85	\$ -	\$ -	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 7,225.00	\$ 36,125.00	\$ 72,250.00
	Bell County Constables	24	3	27	\$ 32,161.20	\$ 6,432.24	\$ 2,295.00	\$ 34,456.20	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 8,727.24	\$ 34,456.20	\$ 69,365.16	\$ 113,001.36	
	Copperas Cove PD	54	18	72	\$ 72,362.70	\$ 14,472.54	\$ 6,120.00	\$ 78,482.70	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 20,592.54	\$ 78,482.70	\$ 160,852.86	\$ 263,815.56	
	Troy PD	8	1	9	\$ 10,720.40	\$ 2,240.00	\$ 765.00	\$ 11,485.40	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 3,005.00	\$ 11,485.40	\$ 23,505.40	\$ 38,530.40	
	Morgans Point PD	11	0	11	\$ 14,740.55	\$ 3,080.00	\$ 935.00	\$ 15,675.55	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 4,015.00	\$ 14,740.55	\$ 31,735.55	\$ 51,810.55	
	Salado PD	6	0	6	\$ 8,040.30	\$ 1,680.00	\$ 510.00	\$ 8,550.30	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ 8,550.30	\$ 17,310.30	\$ 28,260.30	
	Nolanville PD	12	1	13	\$ 16,080.60	\$ 3,360.00	\$ 1,105.00	\$ 17,186	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00	\$ 16,080.60	\$ 35,045.60	\$ 57,370.60	
	Killeen ISD PD	27	1	28	\$ 36,181.35	\$ 7,560.00	\$ 2,380.00	\$ 38,561	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 9,940.00	\$ 36,181.35	\$ 78,321.35	\$ 128,021.35	
	Central Texas A&M PD	10	5	15	\$ 13,400.50	\$ 2,800.00	\$ 1,275.00	\$ 14,675.50	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 4,075.00	\$ 13,400.50	\$ 30,975.50	\$ 51,350.50	

Teir 2 No Cost	Bell County District Attorney	38
	Bell County Attorney	30
	Coryell District Attorney	
	Coryell County Attorney	
	Lampasas County Attorney	

<b>License Cost</b>	Sworn Officers x \$1,340.05
<b>20% Annual Maintenance Cost</b>	License Cost x 20% (268.01 per sworn)
<b>Annual Hosting Cost</b>	Total users x \$85
<b>Year 1 Cost</b>	License Cost + Annual Hosting Cost
<b>Year 2 - 10 Cost</b>	20% Maintenance Cost + Annual Hosting Cost