

COMPENSATION: 4 PERMANENT AND 4 HOURLY EMPLOYEES

Year	Position	Type	Position Pct	Hours/Week (Max = 40/wk)	Compensation Group	Base Hourly Rate	Base Rate Up 2% for 2013	Base Rate Up 3% for 2014	Step Increase (2.39% after 6)	Shift Differential: \$0.75/hr	Benefit Rate	Salary Exp./hr (Jan-Jun)	Benefit Exp. (per hour)	Total Compensation/hr. (Jan-Jun)	Salary Exp./hr (Jul-Dec)	Total Compensation/hr. (Jul-Dec)	Total Weekly Compensation (Jan-Jun)	Total Weekly Compensation (Jul-Dec)	Annual Employee Compensation (52 weeks)	Total Annual Hours	JBM Hourly Rate	Annual JBM Compensation (52 weeks)
2013	1	Permanent	0.75	30.00	16-7 Step 1, then 2	\$18.63	\$19.00		\$0.45	\$0.75	0.363	\$19.75	\$7.17	\$26.92	\$20.21	\$27.54	\$807.68	\$826.25	\$42,482	1,560	\$23.00	\$35,880
2013	2	Permanent	0.75	30.00	16-7 Step 1, then 2	\$18.63	\$19.00		\$0.45	\$0.75	0.363	\$19.75	\$7.17	\$26.92	\$20.21	\$27.54	\$807.68	\$826.25	\$42,482	1,560	\$23.00	\$35,880
2013	3	Permanent	0.75	30.00	16-7 Step 1, then 2	\$18.63	\$19.00		\$0.45	\$0.75	0.363	\$19.75	\$7.17	\$26.92	\$20.21	\$27.54	\$807.68	\$826.25	\$42,482	1,560	\$23.00	\$35,880
2013	4	Permanent	0.75	30.00	16-7 Step 1, then 2	\$18.63	\$19.00		\$0.45	\$0.75	0.363	\$19.75	\$7.17	\$26.92	\$20.21	\$27.54	\$807.68	\$826.25	\$42,482	1,560	\$23.00	\$35,880
2013	5	Hourly	0.30	12.00		\$15.40	\$15.71				0.114	\$15.71	\$1.79	\$17.50	\$15.71	\$17.50	\$209.98	\$209.98	\$10,919	624	\$23.00	\$14,352
2013	6	Hourly	0.30	12.00		\$15.40	\$15.71				0.114	\$15.71	\$1.79	\$17.50	\$15.71	\$17.50	\$209.98	\$209.98	\$10,919	624	\$23.00	\$14,352
2013	7	Hourly	0.30	12.00		\$15.40	\$15.71				0.114	\$15.71	\$1.79	\$17.50	\$15.71	\$17.50	\$209.98	\$209.98	\$10,919	624	\$23.00	\$14,352
2013	8	Hourly	0.30	12.00		\$15.40	\$15.71				0.114	\$15.71	\$1.79	\$17.50	\$15.71	\$17.50	\$209.98	\$209.98	\$10,919	624	\$23.00	\$14,352
Total				168.00		\$136.12	\$138.84					\$141.84	\$35.84	\$177.69	\$143.66	\$180.16	\$4,070.67	\$4,144.96	\$213,606	8,736	\$184.00	\$200,928
2014	1	Permanent	0.75	30.00	16-7 Step 2	\$18.63	\$19.00	\$19.57	\$0.47	\$0.75	0.363	\$20.79	\$7.55	\$28.34	\$20.79	\$28.34	\$850.12	\$850.12	\$44,206	1,560	\$24.00	\$37,440
2014	2	Permanent	0.75	30.00	16-7 Step 2	\$18.63	\$19.00	\$19.57	\$0.47	\$0.75	0.363	\$20.79	\$7.55	\$28.34	\$20.79	\$28.34	\$850.12	\$850.12	\$44,206	1,560	\$24.00	\$37,440
2014	3	Permanent	0.75	30.00	16-7 Step 2	\$18.63	\$19.00	\$19.57	\$0.47	\$0.75	0.363	\$20.79	\$7.55	\$28.34	\$20.79	\$28.34	\$850.12	\$850.12	\$44,206	1,560	\$24.00	\$37,440
2014	4	Permanent	0.75	30.00	16-7 Step 2	\$18.63	\$19.00	\$19.57	\$0.47	\$0.75	0.363	\$20.79	\$7.55	\$28.34	\$20.79	\$28.34	\$850.12	\$850.12	\$44,206	1,560	\$24.00	\$37,440
2014	5	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$24.00	\$14,976
2014	6	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$24.00	\$14,976
2014	7	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$24.00	\$14,976
2014	8	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$24.00	\$14,976
Total				168.00		\$136.12						\$147.88	\$37.57	\$185.44	\$147.88	\$185.44	\$4,265.62	\$4,265.62	\$221,812	8,736	\$192.00	\$209,664
2015	1	Permanent	0.75	30.00	16-7 Step 3	\$18.63	\$19.00	\$19.57	\$1.17	\$0.75	0.363	\$21.50	\$7.80	\$29.30	\$21.50	\$29.30	\$878.93	\$878.93	\$45,705	1,560	\$25.00	\$39,000
2015	2	Permanent	0.75	30.00	16-7 Step 3	\$18.63	\$19.00	\$19.57	\$1.17	\$0.75	0.363	\$21.50	\$7.80	\$29.30	\$21.50	\$29.30	\$878.93	\$878.93	\$45,705	1,560	\$25.00	\$39,000
2015	3	Permanent	0.75	30.00	16-7 Step 3	\$18.63	\$19.00	\$19.57	\$1.17	\$0.75	0.363	\$21.50	\$7.80	\$29.30	\$21.50	\$29.30	\$878.93	\$878.93	\$45,705	1,560	\$25.00	\$39,000
2015	4	Permanent	0.75	30.00	16-7 Step 3	\$18.63	\$19.00	\$19.57	\$1.17	\$0.75	0.363	\$21.50	\$7.80	\$29.30	\$21.50	\$29.30	\$878.93	\$878.93	\$45,705	1,560	\$25.00	\$39,000
2015	5	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
2015	6	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
2015	7	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
2015	8	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
Total				168.00		\$136.12						\$150.70	\$38.59	\$189.29	\$150.70	\$189.29	\$4,380.87	\$4,380.87	\$227,805	8,736	\$200.00	\$218,400
2016	1	Permanent	0.75	30.00	16-7 Step 4	\$18.63	\$19.00	\$19.57	\$1.65	\$0.75	0.363	\$21.98	\$7.98	\$29.95	\$21.98	\$29.95	\$898.62	\$898.62	\$46,728	1,560	\$25.00	\$39,000
2016	2	Permanent	0.75	30.00	16-7 Step 4	\$18.63	\$19.00	\$19.57	\$1.65	\$0.75	0.363	\$21.98	\$7.98	\$29.95	\$21.98	\$29.95	\$898.62	\$898.62	\$46,728	1,560	\$25.00	\$39,000
2016	3	Permanent	0.75	30.00	16-7 Step 4	\$18.63	\$19.00	\$19.57	\$1.65	\$0.75	0.363	\$21.98	\$7.98	\$29.95	\$21.98	\$29.95	\$898.62	\$898.62	\$46,728	1,560	\$25.00	\$39,000
2016	4	Permanent	0.75	30.00	16-7 Step 4	\$18.63	\$19.00	\$19.57	\$1.65	\$0.75	0.363	\$21.98	\$7.98	\$29.95	\$21.98	\$29.95	\$898.62	\$898.62	\$46,728	1,560	\$25.00	\$39,000
2016	5	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
2016	6	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
2016	7	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
2016	8	Hourly	0.30	12.00		\$15.40	\$15.71	\$16.18			0.114	\$16.18	\$1.84	\$18.02	\$16.18	\$18.02	\$216.28	\$216.28	\$11,247	624	\$25.00	\$15,600
Total				168.00		\$136.12						\$152.62	\$39.29	\$191.91	\$152.62	\$191.91	\$4,459.62	\$4,459.62	\$231,900	8,736	\$200.00	\$218,400

This worksheet assumes a step 1 level for the 16-7 compensation group., initially, then moving to Step 2 after 6 months and Steps 3, 4, and 5 each 12 months thereafter.. Additionally, it includes a COLA of 2% effective in 2013 and 3% in 2014, as per collective bargaining agreements.

Security Analysis: Other Costs									
Category	Estimated Cost/Unit	Number of Units	Unit of Measure	Payments Per Year	Total	Useful Life/Depreciation Period (Years)	1st Year Annualized Cost/Year	Subsequent Years Annualized Cost/Year	
Security Vehicles									
Security Vehicles (Dedicated)	\$25,000	2			\$50,000	4	\$12,500	\$12,500	
Security Vehicle (Roving)	\$25,000	1			\$25,000	4	\$6,250	\$6,250	
Fuel/Maintenance/Insurance	\$0.28	49500	Mile		\$13,736	1	\$13,736	\$13,736	2012 IRS Standard Business Mileage Rate (16,500 mi/year/vehicle) Official rate is \$0.555/mile, but includes depreciation.
Specialty Supplies									
Utility Belts	\$40	8			\$320	10	\$32	\$32	
Badges	\$40	8			\$320	10	\$32	\$32	
Baton (with case)	\$105	8			\$840	10	\$84	\$84	
Handcuffs (with case)	\$45	8			\$360	10	\$36	\$36	
OC (Pepper) Spray (with holster)	\$35	8			\$280	4	\$70	\$70	OC has a 3-4 year shelf life based on the propellant.
Police-style coats	\$125	8			\$1,000	10	\$100	\$100	
Security Guard									
Training/Certification	\$200	8			\$1,600	1	\$1,600	\$1,600	Based on consultation with Meriter Hospital security mgr thru David Wills
8 Hours Overtime (Initial Training)	\$390	8			\$3,123	1	\$3,123		
4 Hours Overtime (Continuing Training)	\$195	8			\$1,562	1		\$1,562	
16 Hours Overtime (First-Aid Training)	\$781	8			\$6,247	1	\$6,247	\$6,247	
Workers Compensation	2600				\$0		\$2,600	\$2,600	Per Erik Veum estimate (11/30/2011)
Liability Insurance	Unknown	1			\$0	1	Unknown	Unknown	Per Erik Veum estimate (11/30/2011)
Temporary Additional Staff	Unknown				\$0		Unknown	Unknown	required for Halloween; special events if necessary
Command Center Costs									
Administrative/Supervisory	Unknown				\$0		Unknown	Unknown	
Operator workstation;video computers & monitors;network switch;licensing;installation;IP Phone	\$10,000	1			\$10,000	5	\$2,000	\$2,000	Operator work station-\$700; Video computers with monitors-\$3,500; Network switch-\$ 1,400; IP phone-\$400; Licensing-\$2,000; Installation supplies-\$2,000. Estimated by Scott DeFever
Rent	\$500	1	per month	12	\$500	1	\$6,000	\$6,000	Based on 25% of current MMB Charges (\$24,000/year).
Utilities	\$300	1	per month	12	\$300	1	\$3,600	\$3,600	24/7 heating/air-conditioning; electricity. Based on booth costs at SS-Campus.
Furnishings	1000	1	per year	1	\$1,000	10	\$100	\$100	Surplus
Radio	\$1,100	4			\$4,400	5	\$880	\$880	David Wills
Radio Warranty/Maintenance	\$151	2	per year	1	\$302	1	\$302	\$302	Per Keith Lippert, Communication Operations Supervisor City of Madison
Phone (Landline)	\$50	2	per month	12	\$100	1	\$1,200	\$1,200	Based on current costs
Cell Phone	\$38	2	per month	12	\$75	1	\$900	\$900	Based on current US Cellular contract.
Office Supplies	100	1	per year	1	\$100	1	\$100	\$100	
Total					\$121,165		\$61,492	\$59,930	