

**Police Contract Proposal**

5 Year Contract

**City of Ramsey serving City of Nowthen**

8 hrs / day = 365 days per Year

**Under this proposal, 2009 fees would include a dedicated contract car starting Sept 1, 2009  
 It also includes the hiring of 2 entry level police officers and a 3 month training program (June-Aug)  
 \* It includes 24 hr response to calls for service in Nowthen starting June 1, 2009**

Sec *	Itemized Descriptions	2009	2010	2011 * add 3%	2012 * add 3%	2013 * add 3%
A	Personnel Costs Payroll costs associated with <b>1.68</b> officers, clerical & admin services <i>includes full benefits, insurance, work comp. Response outside of contract</i>	\$138,122	<b>\$243,046</b>	<b>\$249,385</b>	<b>\$256,242</b>	<b>\$263,329</b>
B	Personnel Related Costs Initial hiring costs, annual costs for uniforms & annual training	\$10,140	\$3,460	\$3,885	\$3,910	\$3,960
C	Supplies & Services County Records System Fees, Misc Office & Operating Supplies	\$1,303	\$3,350	\$3,398	\$3,592	\$3,718
D	Vehicle Fixed Costs Capitol Costs for Lease to Own Squad Car & Equipment & replacement Includes Used Squad (2009-2010); New Squad (2011); backup squad <i>(fixed costs for Squad car and Equipment - invoiced as a fixed rate)</i>	\$10,250	\$10,169	\$32,070	\$7,720	\$6,720
<b>TOTAL FIXED CONTRACT FEE:</b>		<b>\$159,815</b>	<b>\$260,025</b>	<b>\$288,738</b>	<b>\$271,464</b>	<b>\$277,728</b>
E	Vehicle Maint Costs Gasoline, Routine Maint Costs for Parts/Labor (Estimated) <i>(Gas/Maint costs will be invoiced to Nowthen only as they occur) (Costs are estimates based upon current fleet maint records/mileage of squad)</i>	\$10,256	\$18,454	\$18,975	\$19,558	\$20,090
<b>TOTAL CONTRACT FEE</b>		<b>\$170,071</b>	<b>\$278,479</b>	<b>\$307,714</b>	<b>\$291,022</b>	<b>\$297,817</b>

*With Estimated Vehicle Maint Costs Added*

**\* See attached pages for detailed line items descriptions**

\*includes new squad 2011

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A PERSONNEL SERVICES	Itemized Descriptions	2009	2010	2011 * add 3%	2012 * add 3%	2013 * add 3%
<b>2009 Officer Wages-New/Training June-Aug 2009</b>	<b>2009 - Wages for 1.68 "New" officers at "entry level wages" during the 3 month Field Training program (June-Aug 2009)</b> (1) Officer figured with family insurance (1) Officer w/ single coverage		\$0	\$0	\$0	\$0
	<i>New officer w/family: 21 shifts/mo x 8.5 hrs=178.5 hrs/mo x \$30.37/hr = \$ 5,421 mo x 3 mo</i>	<b>\$16,263</b>	\$0	\$0	\$0	\$0
	<i>New officer w/single: 21 shifts/mo x 8.5 hrs=178.5 hrs/mo x \$27.25/hr = \$ 4,864/mox 3 mo</i>	<b>\$14,592</b>	\$0	\$0	\$0	\$0
<b>2009-2013 Officer Wages for 8.5 hr Contract Car Coverage Sept-Dec 2009</b>	1.68 Officers with full benefits, health insurance, work comp etc <i>8.5 hr coverage/day x 365 days/year \$ 129,064 *extra .5 hrs/day over ACSO includes Shift Relief Coverage- 70 days/year x 8.5 hrs x OT rate \$ 32,849</i> <b>2009 - Contact Car Coverage is from Sept 1-Dec 30, 2009</b>	<b>\$53,971</b>	\$161,913	\$166,770	\$171,774	\$176,927
OT Wages for Court /Standy-By OT Wages for Court /Standy-By Premium Holiday Pay	Overtime costs for Court & related (Avg \$ 5,500/officer x 1.68) <b>Additional Court Costs - for coverage June 1-Sept 30, 2009</b> 12 Holidays/Year in Nowthen X 4.25 hrs straight pay x \$ 41.60/hr	\$3,080 <b>\$1,500</b> <b>\$1,200</b>	\$9,240 \$0 \$2,661	\$9,517 \$0 \$2,741	\$9,803 \$0 \$2,823	\$10,097 \$0 \$2,908
FTO Costs - First Year Only	Costs to cover Field Training Officer pay increases during recruit training- 3 months (\$ 1,071/officer trained x 2 recruits)	\$2,142	\$0	\$0	\$0	\$0
Clerical Wages	Increase hours of PT Police Techs by 4 hrs/week (Total-\$ 4,328) Pays 10% of Tech 1 (\$5,700) and 10% Office Manager (\$7,900) time	\$5,967	\$17,900	\$18,437	\$18,990	\$19,560
Administration costs	Pays 10% of Captain's wage to oversee Nowthen Contract operations, personnel issues, scheduling, community policing, attendance at Council and other meetings; preparation of monthly reports.	\$4,667	\$14,000	\$14,420	\$14,853	\$15,298
Hiring Process/Background Staff Time	Staff time of Human Resources / City Admin and police dept personnel to c conduct hiring process & retention of patrol officers and to oversee annual human resouces/work comp/ FMLA/Liability insurance issues.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Investigation Fees	Dedicated Investigator time for complex cases-based on calls for service; Estm @ 14 cases per year varying hours req. 10% of investigator time. includes investigator wages for investigations, complaint signings etc.	\$6,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>Outside of Contract Response June 1-Sept 1, 2009</b>	<b>24 hr response to calls for service from June 1-Aug 30, 2009</b> while new officers are in training; pays existing officers coverage of Nowthen 1,400 calls for service divided by 12 mo is 116 calls per month 116 calls x 3 mo (Sept-Dec) = 348 calls x 30 min ea divided by 60 min 174 hours x \$ 41.60/hr = <b>\$ 7,238</b> Required Back up: Estm 30% of calls for service require 2 officer response ( 104 calls x 30 min divided by 60 min = 52 hrs x \$ 41.60 = <b>\$ 2,171</b>	<b>\$9,409</b>				

\* CONTINUED ON NEXT PAGE

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**CONTINUED - PERSONNEL SERVICES**

<p><b>Outside of Contract Response</b>  <b>Sept 1-Dec 30, 2009</b>  <b>January 2010-2013</b></p>	<p><b>Response to calls for service outside contract -Sept 1-Dec 30, 2009</b>                  2010- 16 hr Ramsey Police response to calls outside of 8.5 hr contract  <i>Estm 38% calls occur outside of the contract hours (546 calls)</i>                  546 calls x 30 min divided by 60 min x \$ 41.60/hr - <b>\$ 11,356</b>                  Required Back up: Estm 30% of calls for service require 2 officer response (431 calls)                  431 calls X 20 min divided by 60 min x \$ 41.60 \$ 5,976</p>	<p><b>\$17,332</b></p>	<p>\$17,332</p>	<p>\$17,500</p>	<p>\$18,000</p>	<p>\$18,540</p>
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<b>TOTAL PERSONNEL COSTS:</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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<b>REVISION</b>	<p><b>REVISION - TOTALS SHOULD BE:</b> <b>\$138,122</b> <b>\$243,046</b> <b>\$249,385</b> <b>\$256,242</b> <b>\$263,329</b></p>
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*Error made on Exel spreadsheet - left out "Outside of Contract Response"  
 Total Personnel Costs COLUMN TOTAL did NOT include above line  
 entitled "Outside of Contract Response - January 2010-2013".  
 2009 column total was correct, 2010-2013 was wrong.  
 FIGURES SHOWN HERE ARE CORRECT*

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<b>B</b>	<b>PERSONNEL RELATED FEES</b>	<b>Itemized Descriptions</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
6305	Medical/Psychological Fees	\$ 300 psych/\$400 med/\$100 shots per officer - ONE TIME FEE	\$1,400	\$0	\$0	\$0	\$0
6231	Uniforms and Turnout Gear	Initial Uniform issuance @ \$2,775/officer *	\$5,550	\$400	\$800	\$800	\$800
		Lease to own- 5yr - (2) Handguns, (2) Police Radios and (2) Tasers \$ 4,150 divided by 5 years = \$ 830/year/officer	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660
6451	Dues/POST Licenses	Post board licenses every 3 years;MPPOA;Legal Defense Fund	\$180	\$90	\$90	\$90	\$90
6335	Training	Post mandated and other Training costs \$500/officer/year	\$800	\$1,000	\$1,000	\$1,000	\$1,000
6207	Training Supplies	Taser cartridges; simunition rounds	\$50	\$50	\$50	\$50	\$50
6235	Ammunition	Ammo for 2 officers-duty/training/initial qualify/annual qualifications	\$500	\$200	\$225	\$250	\$300
6331	Travel-Lodging& Food	Reimbursements for food, lodging, mileage for training	\$0	\$60	\$60	\$60	\$60
<b>TOTAL PERSONNEL RELATED FEES:</b>			<b>\$10,140</b>	<b>\$3,460</b>	<b>\$3,885</b>	<b>\$3,910</b>	<b>\$3,960</b>

<b>C</b>	<b>SUPPLIES &amp; SERVICES</b>	<b>Itemized Descriptions</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
6415	Anoka County Records System	Required participation in Anoka Co Central Records System <i>Based upon prev years Calls for Service - Nowthen 2009 share \$ 1,600</i> <b>2009 - Prorated at 7 months (June-Dec)</b>	<b>\$933</b>	<b>\$1,600</b>	<b>\$1,648</b>	<b>\$1,697</b>	<b>\$1,748</b>
6204	Stationary/Envelopes/Forms	Printing of extra forms, documents,envelopes, busn cards, etc	<b>\$120</b>	\$200	\$200	\$225	\$240
6208	Misc Office Supplies	Paper, Pens, Folders, Printer Cartridges, Misc - 10% increase	<b>\$100</b>	\$450	\$450	\$470	\$480
6405	Copy Machine , AIS, Contracts	Increase in Metro Sales Copier/Network Printer Contracts & Paper-10%	\$0	\$450	\$450	\$470	\$480
6322	Postage	US Mail, Certified Mailings, UPS	<b>\$100</b>	\$100	\$100	\$120	\$130
6489	Other Contracted Services	printing and laminating of maps	\$0	\$100	\$100	\$120	\$130
6233	Batteries	flashlight, taser, camera & recorder batteries	\$0	\$100	\$100	\$120	\$130
6237	Crime Scene Materials	replacement supplies for crime scene kits	\$0	\$50	\$50	\$50	\$50
6239	First Aid Supplies	most included in lease of squad	\$0	\$100	\$100	\$120	\$130
6249	Misc Operating Supplies	misc items for squad and patrol operations in Nowthen	\$50	\$200	\$200	\$200	\$200
<b>TOTAL SUPPLIES AND SERVICES:</b>			<b>\$1,303</b>	<b>\$3,350</b>	<b>\$3,398</b>	<b>\$3,592</b>	<b>\$3,718</b>

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<b>D</b>	<b>SQUAD CAR FIXED EXPENSES</b>	<b>Itemized Descriptions</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
		<i>(Discussion- Nowthen buys new squad in 2009 or 2010 - effects prices/maint)</i>					
6550	<b>Motor Vehicle Capital</b>	Lease to Own Used Squad Car 2009-2010; New Squad Car in 2011	\$3,500	\$3,599	\$25,500	\$0	\$0
	<i>* backup contract squad included</i>	Lease to own Emergency Equipment in (\$20,000 over 5 years) *	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	<i>*snowstorms-use Nowthen grass rig?</i>	New Laptop and software licenses (replace 3yrs)	\$1,000	\$0	\$0	\$1,000	\$0
		<i>Discussion - *Rifle ,pbt, camera, stopsticks, defib, helmets/plates</i>					
6361	General Liability/Auto Insurance	Insurance on (1) squad \$400/year * depends on ownership	\$400	\$400	\$400	\$500	\$500
		<i>* does not include deductibles - cannot estimate</i>					
6323	Cellular Phones	1 cell phone assigned to squad @ \$ 25/mo	\$100	\$300	\$300	\$325	\$325
6415	Other Equipment - Fees	\$ 50/mo Verizon modem- 1 squad	\$250	\$600	\$600	\$600	\$600
		Radio Maint Agreement -\$2.95/mo/HT radio; \$4.15/mo/mobile radio	\$0	\$120	\$120	\$120	\$120
		Metro ES radio user fees - \$ 25.00/radio/yr	\$0	\$75	\$75	\$75	\$75
		Annual calibration of radar units / service \$75.00	\$0	\$75	\$75	\$100	\$100
		<b>TOTAL ACTUAL VEHICLE EXPENSES:</b>	<b>\$10,250</b>	<b>\$10,169</b>	<b>\$32,070</b>	<b>\$7,720</b>	<b>\$6,720</b>
		<i>(Expenses billed monthly as ACTUAL costs versus estimated costs)</i>					

<b>E</b>	<b>SQUAD CAR VARIABLE EXPENSES</b>	<b>Itemized Descriptions</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
6223	<b>Gasoline</b>	Gas for Nowthen squad- <b>80</b> miles/shift *	\$2,336	\$7,008	\$7,218	\$7,435	\$7,658
	<b>2009-4 months of Contract Coverage</b>	Gasoline fees for other squads-backing <b>20</b> miles/day	\$584	\$1,752	\$1,805	\$1,859	\$1,914
	<b>Sept 1-Dec 30</b>	Gasoline fees for outside of contract response to calls - <b>30</b> miles/day	\$876	\$2,628	\$2,707	\$2,788	\$2,872
		Gasoline & maint fees for Investigator/Admin squads \$ 275/mo	\$1,100	\$3,300	\$3,399	\$3,501	\$3,606
6223	<b>Gasoline</b>	Gasoline costs for Squad Cars June 1-Sept 1, 2009	<b>\$2,880</b>	\$0	\$0	\$0	\$0
	<b>June 1-Sept 1, 2009</b>	24 hr response to calls; 100 miles per day					
		<i>* Gasoline figured Miles x 365 days divided 10mpg x \$ 2.40 / gallon</i>					
	<b>Maintenance Costs on 1 Squad Car</b>	<i>* 2009 - Nowthen would pay a base maint fees towards use of Ramsey fleet</i>					
6227	Routine Maint (Every 3,000 miles)	Oil, Lube, Filters, Grease & Full Inspection, belts, hoses, blades	\$70	\$415	\$425	\$435	\$440
		<i>(\$ 16 parts + 1.0 labor \$ 25.50/hr) 29,200 miles/year = 10 changes</i>					
6229	Shop Materials	Car wash soap, rags, misc mechanic supplies	\$0	\$60	\$62	\$64	\$66
6251	Batteries for Vehicles	1 replacement Ultima battery	\$0	\$180	\$190	\$190	\$190
6253	Brake Parts	2 brake jobs per year-PARTS- \$ 140 parts/time * rotors-other labor	\$0	\$280	\$280	\$290	\$290
6386	Brakes Repair - Labor	2 brake jobs per year-LABOR-3hr= \$ 76.50	\$0	\$153	\$160	\$160	\$170
6255	Tires	6 tires per year-replacement, no repairs-\$98 ea	\$100	\$600	\$600	\$625	\$625
6387	Tire mounting and balancing	6 tires per yr-labor by city mechanic 1 hr/tire	\$60	\$153	\$160	\$170	\$170
	Vehicle Alignments (out source)	\$ 75 per time * Increase in amount due to dirt roads in Nowthen 3x/yr	\$0	\$225	\$225	\$250	\$250
6257	Other Vehicle Parts	estimated repair parts on used squad	\$50	\$500	\$515	\$530	\$546
6388	Other Vehicle Repair - Labor	misc repairs by city mechanic plus any addtl outsource labor costs	\$200	\$1,000	\$1,030	\$1,061	\$1,093
6257	Other Vehicle Parts - Em Equip	other vehicle parts for Emergency equipment - replacements	0	200	200	\$200	\$200
	<b>ADDITIONAL MAINT COSTS</b>	<b>Use of Ramsey Squads from June 1-Sept 1, 2009 - Flat Fee</b>	<b>\$2,000</b>				
		<b>TOTAL SQUAD CAR VARIABLE EXPENSES:</b>	<b>\$10,256</b>	<b>\$18,454</b>	<b>\$18,975</b>	<b>\$19,558</b>	<b>\$20,090</b>
		<i>(Expenses are estimates-Nowthen will be billed actual costs as occur)</i>					