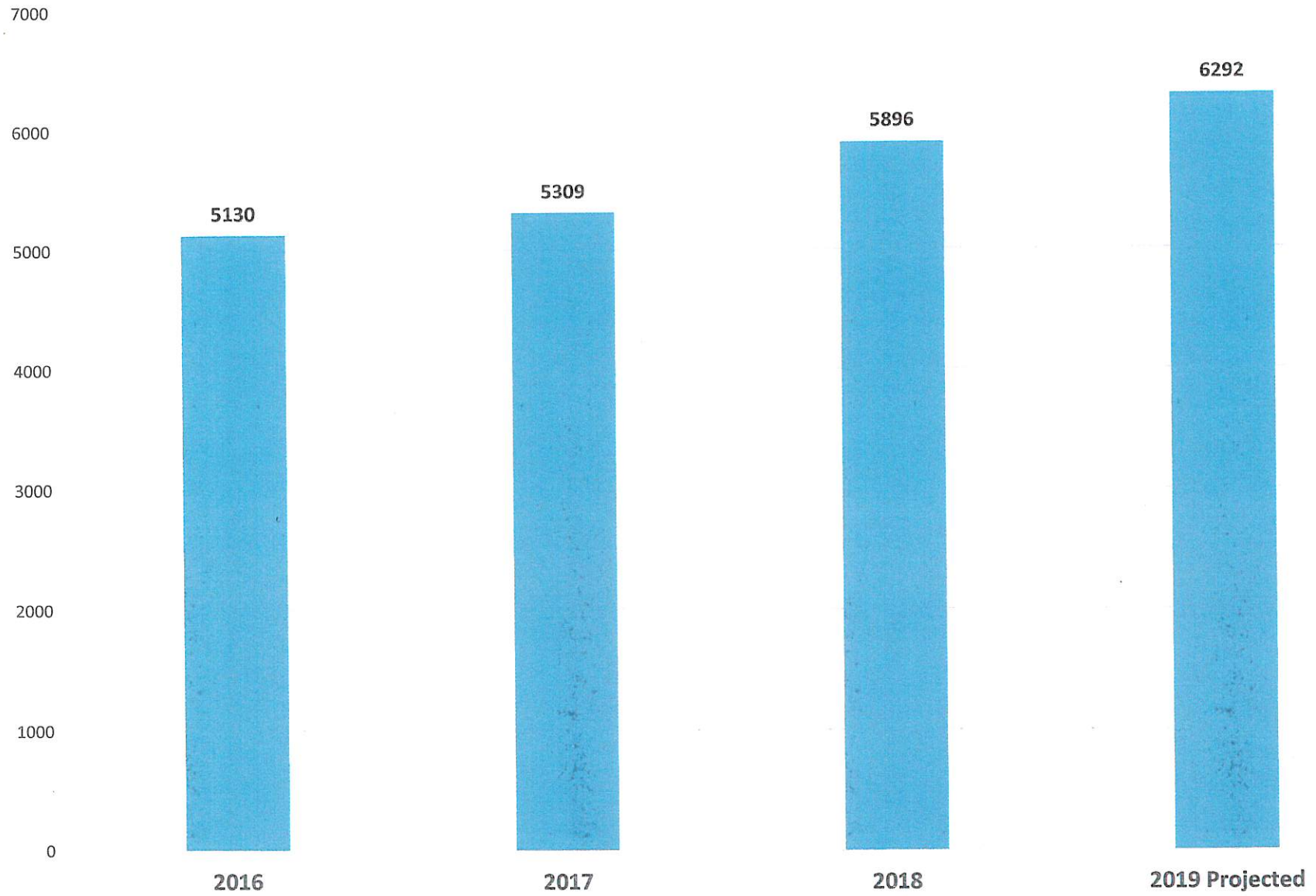
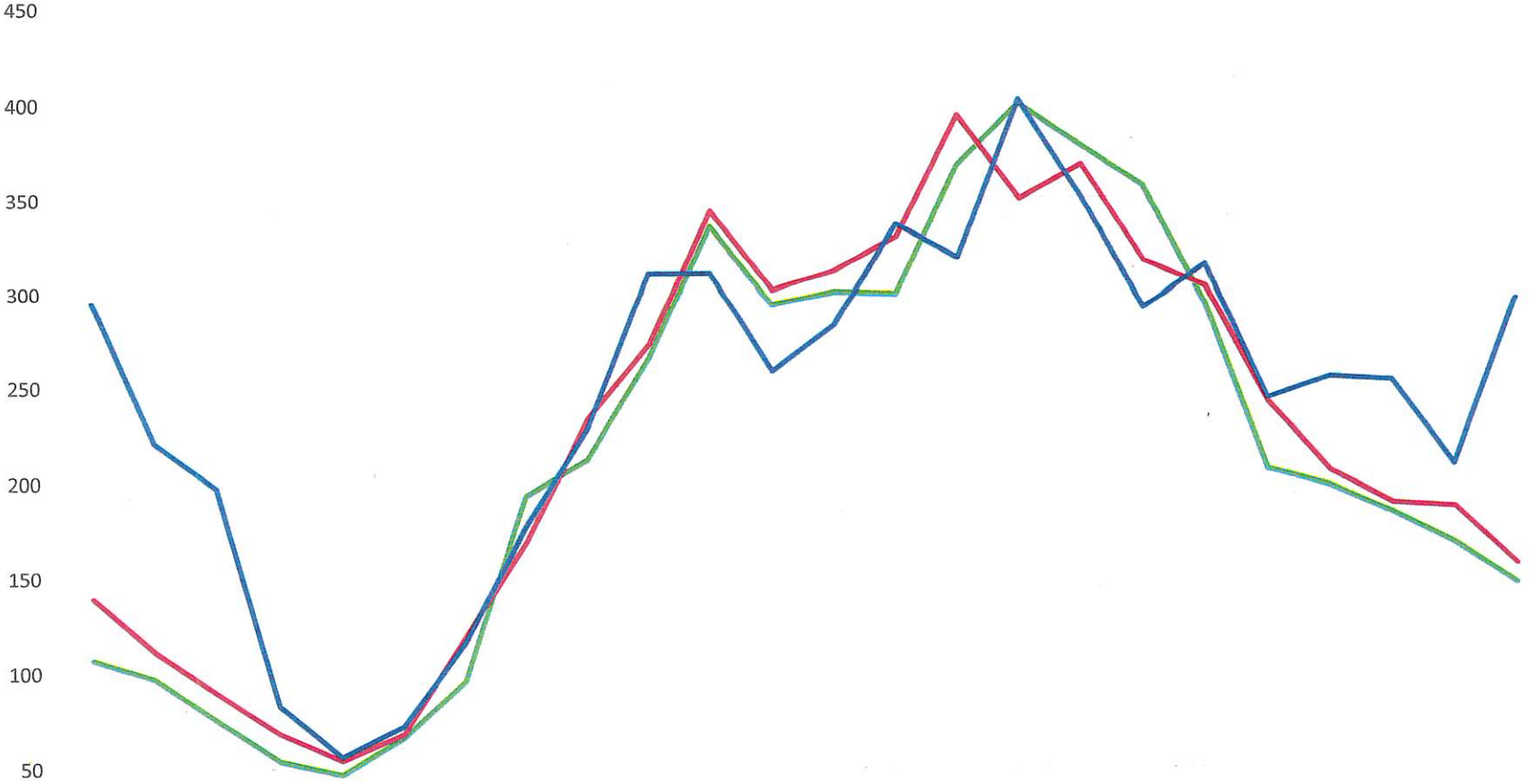


**Total Number Calls for Service Lake Elmo
2016 - Projected 2019**



Calls per Hour - Lake Elmo 2016 - 2018



	0000	0100	0200	0300	0400	0500	0600	0700	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300
2016	107	97	75	54	47	66	96	193	212	265	335	293	300	299	367	399	377	356	293	206	197	183	167	146
2017	139	111	89	68	54	68	119	169	233	272	343	301	311	329	393	349	367	316	302	241	205	188	186	156
2018	295	221	197	83	56	72	116	177	228	310	310	258	282	336	318	401	350	291	314	243	254	252	208	295

— 2016
 — 2017
 — 2018

CITY OF LAKE ELMO	2016	2017	2018	2019 Projected
Total Number Calls for Service	5130	5309	5896	6292

City of Lake Elmo- CFS's per Hour	2016	2017	2018	2019 1/1 thru 7/30
Time of Day				
0000	107	139	295	196
0100	97	111	221	162
0200	75	89	197	139
0300	54	68	83	101
0400	47	54	56	37
0500	66	68	72	49
0600	96	119	116	63
0700	193	169	177	129
0800	212	233	228	145
0900	265	272	310	176
1000	335	343	310	194
1100	293	301	258	208
1200	300	311	282	187
1300	299	329	336	235
1400	367	393	318	177
1500	399	349	401	246
1600	377	367	350	250
1700	356	316	291	260
1800	293	302	314	270
1900	206	241	243	189
2000	197	205	254	228
2100	183	188	252	225
2200	167	186	208	177
2300	146	156	295	183
	5130	5309	5867	

CFS's per Hour 2016	
Time	# of Calls
0100	97
0200	75
0300	54
0400	47
0500	66
0600	96
0700	193
0800	212
0900	265
1000	335
1100	293
1200	300
1300	299
1400	367
1500	399
1600	377
1700	356
1800	293
1900	206
2000	197
2100	183
2200	167
2300	146
2400	107

CFS's per Hour 2017	
Time	# of Calls
0100	111
0200	89
0300	68
0400	54
0500	68
0600	119
0700	169
0800	233
0900	272
1000	343
1100	301
1200	311
1300	329
1400	393
1500	349
1600	367
1700	316
1800	302
1900	241
2000	205
2100	188
2200	186
2300	156
2400	139

CFS's per Hour 2018	
Time	# of Calls
0100	221
0200	197
0300	83
0400	56
0500	72
0600	116
0700	177
0800	228
0900	310
1000	310
1100	258
1200	282
1300	336
1400	318
1500	401
1600	350
1700	291
1800	314
1900	243
2000	254
2100	252
2200	208
2300	295
2400	295

City of Lake Elmo
2020 Police Services
4.0 FTE Deputies, 1.0 FTE Sergeant

<u>WAGES</u>	<u>Units</u>	<u>Rate</u>	<u>Amount</u>
Deputies Regular Pay	8,320	\$35.94	\$298,980.86
Holiday	352	\$35.94	\$12,649.19
Vacation	480	\$35.94	\$17,248.90
Sick Leave	160	\$35.94	\$5,749.63
Overtime	440	\$53.90	\$23,717.23
Sergeant Regular Pay	2,080	\$47.00	\$97,760.00
Holiday	88	\$47.00	\$4,136.00
Paid Time Off	160	\$47.00	\$7,520.00
Overtime	50	\$70.50	\$3,525.00
Shift Differential	5,200	\$1.00	\$5,200.00
Total Annual Wages			\$476,486.81
<u>BENEFITS</u>			
PERA		17.70%	\$84,338.17
Medicare FICA		1.45%	\$6,909.06
Employer Liability		7.00%	\$27,771.86
Medical Insurance			\$55,970.70
Life Insurance			\$95.00
Long Term Disability			\$580.00
Flex Credits			\$4,260.00
Uniform Allowance			\$4,310.00
Total Annual Benefits			\$184,234.79
<u>OTHER EXPENSES</u>			
Cost of Clerical Support			\$21,696.73
Cost of Supervision			\$39,245.53
Radio/Gun/Taser Replacement	5	\$611.58	\$3,057.89
Body Worn Cameras	5	\$608.52	\$3,042.60
Mileage	125,000	\$0.555	\$69,375.00
Total Annual Other Expenses			\$136,417.74
<u>CREDITS</u>			
State Aid Credit			(\$71,567.88)
Total Annual Credits			(\$71,567.88)
Total Annual Contract Cost			\$725,571.47

**City of Lake Elmo
2020 Police Services
5.0 FTE Deputies, 1.0 FTE Sergeant**

<u>WAGES</u>	<u>Units</u>	<u>Rate</u>	<u>Amount</u>
Deputies Regular Pay	10,400	\$35.94	\$373,726.08
Holiday	440	\$35.94	\$15,811.49
Vacation	600	\$35.94	\$21,561.12
Sick Leave	200	\$35.94	\$7,187.04
Overtime	550	\$53.90	\$29,646.54
Sergeant Regular Pay	2,080	\$47.00	\$97,760.00
Holiday	88	\$47.00	\$4,136.00
Paid Time Off	160	\$47.00	\$7,520.00
Overtime	50	\$70.50	\$3,525.00
Shift Differential	7,280	\$1.00	\$7,280.00
Total Annual Wages			<u><u>\$568,153.27</u></u>
 <u>BENEFITS</u>			
PERA		17.70%	\$100,563.13
Medicare FICA		1.45%	\$8,238.22
Employer Liability		7.00%	\$33,004.03
Medical Insurance			\$67,164.84
Life Insurance			\$114.00
Long Term Disability			\$696.00
Flex Credits			\$5,100.00
Uniform Allowance			\$5,165.00
Total Annual Benefits			<u><u>\$220,045.22</u></u>
 <u>OTHER EXPENSES</u>			
Cost of Clerical Support			\$26,036.08
Cost of Supervision			\$49,056.91
Radio/Gun/Taser Replacement	6	\$611.58	\$3,669.46
Body Worn Cameras	6	\$608.52	\$3,651.12
Mileage	150,000	\$0.555	\$83,250.00
Total Annual Other Expenses			<u><u>\$165,663.57</u></u>
 <u>CREDITS</u>			
State Aid Credit			(\$85,238.78)
Total Annual Credits			<u><u>(\$85,238.78)</u></u>
Total Annual Contract Cost			<u><u>\$868,623.27</u></u>