

Late Backup

MINIMAL PARK RANGER STAFFING/EQUIPMENT REQUIRED FOR FULL SERVICE THIRD SHIFT

| DESCRIPTION | HRLY | ANNUAL | FICA | RETIREMENT | INS |
|--|---------|--------------|------------|-------------|-------------|
| Park Ranger Supervisor - 1 pos | \$21.53 | \$44,782.40 | \$3,425.00 | \$3,582.00 | \$11,263.00 |
| Park Ranger II (2 pos) -- \$18.93/hr) | \$37.86 | \$78,748.80 | \$6,024.00 | \$12,598.00 | \$22,526.00 |
| Park Ranger I (4 pos) -- \$15.21/HR) | \$60.84 | \$126,547.20 | \$9,608.00 | \$40,492.00 | \$45,052.00 |
| Admin Asst/Dispatcher -- 3 pos | \$15.43 | \$96,282.00 | \$7,365.00 | \$7,701.00 | \$33,789.00 |
| Shift Differential Pay -- 10 Positions | \$0.75 | \$15,600.00 | \$0.00 | \$1,248.00 | \$0.00 |
| Total Staffing Cost | | | | | |
| Uniform - each -- 681.00 | | | | | |
| Tools/Accessories -- each \$256 | | | | | |
| Bikes and Bike Gear - each \$2,565 | | | | | |
| Electronics -- each -- \$2,959.00 | | | | | |
| Total | | | | | |
| Vehicle -- each \$25,000 | | | | | |
| TOTAL FOR ALL | | | | | |

Reduced Option for staffing/equipment of Pilot Area only, funded for second half FY 13

| | | |
|---------------------------------------|---------------------|---|
| Park Ranger Supervisor - 1 pos | \$63,053.00 | \$31,526.50 |
| Park Ranger II (2 pos) -- \$18.93/hr) | \$119,896.00 | \$59,948.00 |
| Park Ranger I (2 pos) -- \$15.21/HR) | \$221,699.00 | \$110,849.50 |
| Admin Asst/Dispatcher -- 3 pos | \$145,137.00 | \$72,568.50 |
| Shift Differential Pay -- 8 positions | \$14,040.00 | \$7,020.00 |
| | \$281,912.50 | Total personnel cost |
| | \$209,344.00 | (if APD will dispatch for Park Rangers) |

| | | |
|------------------------------------|--|---|
| Uniform - each -- 681.00 | | \$3,405.00 |
| Tools/Accessories -- each \$256 | | \$1,280.00 |
| Bikes and Bike Gear - each \$2,565 | | \$12,825.00 |
| Electronics -- each -- \$2,959.00 | | \$14,795.00 |
| | | \$32,305.00 |
| | | Total Commodities and Contractuals |
| Vehicles \$25,000 ea | | \$50,000.00 |
| | | Capital Outlay |
| | | \$364,217.50 |
| | | Total for Qtr 3,4 of FY13 |
| | | \$291,649.00 |
| | | (if APD will dispatch for Park Rangers) |

MINIMAL PARK RANGER STAFFING/EQUIPMENT REQUIRED FOR FULL SERVICE THIRD SHIFT

| DESCRIPTION | HRLY | ANNUAL | FICA | RETIREMENT | INS | TOTAL | |
|--|---------|--------------|------------|-------------|-------------|---------------------|--------------|
| Park Ranger Supervisor - 1 pos | \$21.53 | \$44,783.00 | \$3,425.00 | \$3,582.00 | \$11,263.00 | \$63,053.00 | \$31,526.50 |
| Park Ranger II (2 pos) -- \$18.93/hr) | \$37.86 | \$78,748.00 | \$6,024.00 | \$12,598.00 | \$22,526.00 | \$119,896.00 | \$59,948.00 |
| Park Ranger I (4 pos) -- \$15.21/HR) | \$60.84 | \$126,547.00 | \$9,608.00 | \$40,492.00 | \$45,052.00 | \$221,699.00 | \$110,849.50 |
| Admin Asst/Dispatcher -- 3 pos | \$46.29 | \$96,283.20 | \$7,702.66 | \$30,810.62 | \$33,789.00 | \$168,631.77 | \$84,315.89 |
| Shift Differential Pay -- 10 Positions | \$0.75 | \$15,600.00 | \$0.00 | \$1,248.00 | \$0.00 | \$16,848.00 | |
| Total Staffing Cost | | | | | | \$590,127.77 | |
| Uniform - each -- 681.00 | | | | | | \$4,767.00 | |
| Tools/Accessories -- each \$256 | | | | | | \$1,792.00 | |
| Bikes and Bike Gear - each \$2,565 | | | | | | \$17,955.00 | |
| Electronics -- each -- \$2,959.00 | | | | | | \$20,713.00 | |
| Total | | | | | | \$45,227.00 | |
| Vehicle -- each \$25,000 | | | | | | \$50,000.00 | |
| TOTAL FOR ALL | | | | | | \$685,354.77 | |

Reduced Option for staffing/equipment of Pilot Area only, funded for second half FY 13

| | | | |
|---------------------------------------|---------------------|---|--|
| Park Ranger Supervisor - 1 pos | \$63,053.00 | \$31,526.50 | |
| Park Ranger II (2 pos) -- \$18.93/hr) | \$119,896.00 | \$59,948.00 | |
| Park Ranger I (2 pos) -- \$15.21/HR) | \$221,699.00 | \$110,849.50 | |
| Admin Asst/Dispatcher -- 3 pos | \$168,631.77 | \$84,315.89 | |
| Shift Differential Pay -- 8 positions | \$14,040.00 | \$7,020.00 | |
| | \$293,659.89 | Total personnel cost | |
| | \$209,344.00 | (if APD will dispatch for Park Rangers) | |

| | | | |
|------------------------------------|--|---------------------|---|
| Uniform - each -- 681.00 | | \$3,405.00 | |
| Tools/Accessories -- each \$256 | | \$1,280.00 | |
| Bikes and Bike Gear - each \$2,565 | | \$12,825.00 | |
| Electronics -- each -- \$2,959.00 | | \$14,795.00 | |
| | | \$32,305.00 | Total Commodities and Contractuals |
| Vehicles \$25,000 ea | | \$50,000.00 | Capital Outlay |
| | | | |
| | | \$375,964.89 | Total for Qtr 3,4 of FY13 |
| | | \$303,396.39 | (if APD will dispatch for Park Rangers) |