

## SWAT BILLING CALCULATION FOR 2018

### RAW DATA FOR CALCULATIONS

2016 TEAM MEMBERS			NON-LABOR BUDGET FOR 2018		BLENDED BASE DATA			PERSONNEL DATA FROM 2016					
Entity	Members	% OF Total		\$	Entity	50%	50%	% of	Entity	Overtime	Comp - Time	Patrol Backfill	Total
						2017	2015-16 Calls						
CLARK COUNTY	18	46.15%	Office Supplies	\$ 1,800	CLARK COUNTY	223,160	222,379	41%	CCSO	\$ 175,805	\$ -	\$ 105,483	\$ 281,288
CITY OF VANCOUVER	19	48.72%	Protective Clothing	\$ 35,710	CITY OF VANCOUVER	176,400	335,150	44%	Vancouver	\$ 189,020	\$ 13,379	\$ 26,912	\$ 229,311
CITY OF CAMAS	0	0.00%	Meeting Refreshments	\$ 500	CITY OF CAMAS	23,080	28,299	5%	Camas	\$ -	\$ -	\$ -	\$ -
CITY OF WASHOUGAL	1	2.56%	Other Operating Supplies	\$ 76,250	CITY OF WASHOUGAL	15,760	25,510	4%	Washougal	\$ -	\$ 6,240	\$ -	\$ 6,240
CITY OF BATTLE GROUND	1	2.56%	Minor Tools & Equipment	\$ 23,300	CITY OF BATTLE GROUND	20,370	35,557	5%	Battle Ground	\$ 17,414	\$ -	\$ 4,175	\$ 21,589
CITY OF LA CENTER	0	0.00%	Major Tools & Equipment	\$ -	CITY OF LA CENTER	3,195	5,123	1%	La Center	\$ -	\$ -	\$ -	\$ -
CITY OF RIDGEFIELD	0	0.00%	Travel/Training	\$ 53,700	CITY OF RIDGEFIELD	7,235	9,881	2%	Ridgefield	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>39</b>	<b>100.00%</b>	Rental - Machinery	\$ 300	<b>TOTAL</b>	<b>469,200</b>	<b>661,899</b>	<b>100%</b>	<b>TOTAL</b>	<b>\$ 382,239</b>	<b>\$ 19,619</b>	<b>\$ 136,570</b>	<b>\$ 538,428 *</b>
			Dues & Subscriptions	\$ 2,200									
			Repair & Maint-Equip	\$ 7,000									
			O/s Printing and Binding	\$ 307									
			Departmental Overhead	\$ 36,192									
			Asset Insurance	\$ 1,081									
			Asset ER&R	\$ 66,252									
			Asset Operational Costs	\$ 6,473									
			<b>TOTAL</b>	<b>\$ 311,064</b>									

### BILLING CALCULATION

Entity	Non-Labor	Overtime	TOTAL BILLING FOR 2018	
	Budget	Credit		
	Based on	Based on	Based on	
	Blended	Blended	Actual	
	ratio	Ratio	Expense	
CLARK COUNTY	\$ 126,228	\$ 218,491	\$ (281,288)	\$ 63,431
CITY OF VANCOUVER	\$ 137,227	\$ 237,529	\$ (229,311)	\$ 145,445
CITY OF CAMAS	\$ 14,300	\$ 24,753	\$ -	\$ 39,053
CITY OF WASHOUGAL	\$ 11,218	\$ 19,418	\$ (6,240)	\$ 24,397
CITY OF BATTLE GROUND	\$ 15,107	\$ 26,150	\$ (21,589)	\$ 19,668
CITY OF LA CENTER	\$ 2,263	\$ 3,917	\$ -	\$ 6,180
CITY OF RIDGEFIELD	\$ 4,720	\$ 8,170	\$ -	\$ 12,890
<b>TOTAL</b>	<b>\$ 311,064</b>	<b>\$ 538,428</b>	<b>\$ (538,428)</b>	<b>\$ 311,064</b>

\*includes wage-driven benefits