

Table. Calculation of Salary and Overhead Costs relating to Processing of New PPV Permits.

Department	Process Description	Average Hourly Wage Rate	Salary Additive Rates		Overhead Cost Rates		Total Hourly Cost	Total Work Hours	Total Cost
			Fringe Benefit Rate	Indirect Salary Rate	Central Service Cost Rate	Org. Indirect Cost Rate			
License Division	Processing of application and related documentation; updating records throughout approval process; issuing permits and notices.	\$19.42	\$10.64	\$3.11	\$1.35	\$2.55	\$37.08	3.30	\$122.37
			54.81%	16.04%	6.96%	13.13%			
Treasurer's Office	Processing and routing of payment of application fees.	\$17.19	\$9.43	\$2.78	\$0.92	\$1.62	\$31.93	0.20	\$6.39
			54.86%	16.15%	5.35%	9.40%			
MPD	Conducting background investigation and updating records.	\$32.23	\$16.53	\$8.34	\$2.24	\$6.36	\$65.70	1.00	\$65.70
	Issuing notices, scheduling and conducting vehicle inspections, updating records.		51.30%	25.87%	6.96%	19.73%		0.60	\$39.42
DPW	VST Conducting vehicle inspections.	\$22.98	\$13.42	\$5.42	\$1.60	\$2.95	\$46.36	0.20	\$9.27
			58.38%	23.58%	6.96%	12.82%			
DPW	Program Asst I Issuing notices, scheduling and conducting vehicle inspections, updating records.	\$18.99	\$11.09	\$4.48	\$1.32	\$2.43	\$38.31	0.60	\$22.99
			58.38%	23.58%	6.96%	12.82%			
Various	Reviewing and holding public hearing on applications.	\$430.63	\$236.03	\$69.07	\$29.97	\$56.54	\$822.24	0.05	\$41.11
			54.81%	16.04%	6.96%	13.13%			
								5.35	\$267.83

Sources: Salary & Wage Accounts, 2013 Adopted Budget; 2013 Budgetary Fringe Benefit Rate Estimates; 2012 Overhead Cost Rates.

Table. Calculation of Salary and Overhead Costs relating to Conducting of PPV Inspections.

Department	Process Description	Average Hourly Wage Rate	Salary Additive Rates		Overhead Cost Rates		Total Hourly Cost	Total Work Hours	Total Cost
			Fringe Benefit Rate	Indirect Salary Rate	Central Service Cost Rate	Org. Indirect Cost Rate			
License Division	Processing of related documentation; updating records; issuing stickers.	\$19.42	\$10.64	\$3.11	\$1.35	\$2.55	\$37.08	0.45	\$16.69
			54.81%	16.04%	6.96%	13.13%			
MPD	Scheduling inspections, conducting vehicle inspections, updating records.	\$32.23	\$16.53	\$8.34	\$2.24	\$6.36	\$65.70	0.60	\$39.42
			51.30%	25.87%	6.96%	19.73%			
DPW	Conducting vehicle inspections.	\$22.98	\$13.42	\$5.42	\$1.60	\$2.95	\$46.36	0.20	\$9.27
			58.38%	23.58%	6.96%	12.82%			
DPW	Program Asst I Issuing notices, scheduling and conducting vehicle inspections, updating records.	\$18.99	\$11.09	\$4.48	\$1.32	\$2.43	\$38.31	0.60	\$22.99
			58.38%	23.58%	6.96%	12.82%			
								1.25	\$48.94

Sources: Salary & Wage Accounts, 2013 Adopted Budget; 2013 Budgetary Fringe Benefit Rate Estimates; 2012 Overhead Cost Rates.

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Table. Calculation of Salary and Overhead Costs relating to Committee Review.

Staff	Average Annual Salary	Average Hourly Wage Rate
Alderman	\$73,742.93	\$ 35.45
Staff Assistant	\$50,724.67	\$ 24.39
Asst. City Attorney	\$95,980.48	\$ 46.14
Sgt. from MPD LIU	\$77,156.00	\$ 37.09
License Division Asst Mgr	\$76,288.00	\$ 36.68
Channel 25 Production Tech	\$39,282.00	\$ 18.89
Channel 25 Production Tech	\$39,282.00	\$ 18.89
Channel 25 Production Specialist II	\$44,277.00	\$ 21.29
Court Reporter		\$ 50.00
		\$ 430.63

Sources: Salary & Wage Accounts, 2013 Adopted Budget; 2013 Budgetary Fringe Benefit Rate Estimates; 2012 Overhead Cost Rates.

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	<u>Year One</u>	<u>Year Two</u>	<u>Year Three</u>	<u>Year Four</u>	<u>Year Five</u>
Taxi Cab Permits	371	381	391	401	411
Number of Inspections Per Taxi	2	2	2	2	2
Total Annual Inspections	742	762	782	802	822
VST Inspection Time	148.40	152.40	156.40	160.40	164.40
PA I Time	445.20	457.20	469.20	481.20	493.20
Total Hours for Inspections	927.5	952.5	977.5	1002.5	1027.5
Total Cost of Inspections	\$ 36,316.80	\$ 37,295.69	\$ 38,274.58	\$ 39,253.47	\$ 40,232.36
Total Revenue from Inspections	\$ 204,050.00	\$ 209,550.00	\$ 215,050.00	\$ 220,550.00	\$ 226,050.00

Total Cost Per Inspection \$ 48.94

Total Hours Per Inspection 1.25

Total Revenue Per Inspection* \$ 275.00

*assumes the in city registration rate

Cost of PA I Time \$ 10,235.15 \$ 10,511.03 \$ 10,786.91 \$ 11,062.79 \$ 11,338.67