

## Attachment 7 – Public Safety and Engagement Team Budget

Public Safety and Engagement Team	On-Going	One-Time	Annual Total
Option A - One Team (PRCSD, Code, Contractor)	\$ 962,210	\$ 168,600	\$ 1,130,810
Option B - Two Teams (PRCSD, RPD, Code, Contractor)	\$ 2,337,768	\$ 441,200	\$ 2,778,968

PRCSD Estimated Costs			
Description	On-Going	One-Time	Total
Parks Supervisor (one position)	\$ 107,000	\$ -	\$ 107,000
Park Maintenance Worker II or GSWs (two positions)	\$ 130,000	\$ -	\$ 130,000
Clothing (uniforms, boots)	\$ 3,000	\$ -	\$ 3,000
Supplies (garbage bags, hand tools, safety gear)	\$ 15,000	\$ -	\$ 15,000
Training	\$ 3,000	\$ -	\$ 3,000
Equipment Service (fuel, preventive maintenance)	\$ 6,000	\$ -	\$ 6,000
Loader/Skid Steer (one vehicle)	\$ -	\$ 75,000	\$ 75,000
Heavy Duty Trailer/Misc. Equipment (pressure washer)	\$ -	\$ 25,000	\$ 25,000
Option A - One Team	\$ 264,000	\$ 100,000	\$ 364,000
Option B - Two Teams	\$ 528,000	\$ 200,000	\$ 728,000

RPD Estimated Costs			
Description	On-Going	One-Time	Total
Police Officer (two positions)	\$ 412,124	\$ -	\$ 412,124
Patrol Car (two vehicles)	\$ -	\$ 84,000	\$ 84,000
Equipment (uniforms, weapon, radio, ballistic vest, taser)	\$ -	\$ 20,000	\$ 20,000
Cell Phone	\$ 1,224	\$ -	\$ 1,224
Option B - Two Teams	\$ 413,348	\$ 104,000	\$ 517,348

Code Estimated Costs			
Description	On-Going	One-Time	Total
Code Enforcement Officer (two positions)	\$ 188,000	\$ -	\$ 188,000
Training	\$ 2,000	\$ -	\$ 2,000
Toughbooks/Printers	\$ -	\$ 9,200	\$ 9,200
Equipment/Uniforms	\$ 8,210	\$ -	\$ 8,210
Vehicles	\$ -	\$ 59,400	\$ 59,400
Option A - One Team	\$ 198,210	\$ 68,600	\$ 266,810
Option B - Two Teams	\$ 396,420	\$ 137,200	\$ 533,620

Homeless Cleanup Services Estimated Cost		
Option A - One Team	Contractor Services	\$ 500,000
Option B - Two Teams	Contractor Services	\$ 1,000,000