

**Sidewalk Vending Ordinance Enforcement
Estimated Program Costs**

Estimated Costs	FY 2024-25 First Year Costs	FY 2025-26 Annual Costs	Description
Staffing			
Sr Code Compliance Officer Year 1 - 6 months	\$ 74,000	\$ 148,200	New 1.0 FTE to supervise the program
Sr Deputy Year 1 - 8 months	\$ 265,000	\$ 398,000	Extra duty assignment to keep the peace during field inspections Year 1 - 2 Sr Deputies at 20 hrs/ per week at OT rate Year 2 - 2 Sr Deputy at 20 hrs/ per week at OT rate
Contract Staffing Year 1 - 2 months for sr code officer and 8 months for technician and code officer	\$ 178,000	\$ 229,000	Year 1 - Contract Staff (3) that includes Technician to process applications, issue vending permits, send hearing notices/ decisions, return impounded equipment; Code Officer to conduct field inspections on evenings and weekends; Sr Code Officer to supervise if full-time position not yet filled Year 2 - Contract Staff (2) for Technician and Code Officer
Total Staffing Costs	\$ 517,000	\$ 775,200	
Facilities/ Equipment			
Equipment (body cameras, photo id camera, shipping containers)	\$ 17,000	\$ -	2 body cameras at \$5,000 each, vending permit equipment at \$3,000 and 2 shipping containers at \$2,000 each
Contract hauling for equipment Year 1 - 8 months	\$ 64,000	\$ 96,000	Contract service to haul equipment; Cost based on \$250/ hr with 4 hr minimum twice per week; will vary based on frequency of use
Contract for equipment and waste disposal	\$ 50,000	\$ 50,000	Contract service to dispose of impounded equipment and waste; Cost will vary based on frequency of use
Leased space/ yard for impounded equipment (avg \$1.2 SF) Year 1 - 8 months	\$ 24,000	\$ 36,000	Lease space for secure outdoor storage yard to store impounded equipment; estimate based on 2500 SF and will vary depending on volume/ activity
Total Facilities/ Equipment Costs	\$ 155,000	\$ 182,000	
Total Estimated Costs	\$ 672,000	\$ 957,200	