



**PROPOSED COMMON CONSUMPTION AREA (CCA)  
PROJECTED EXPENDITURES**

**I. PUBLIC WORKS**

**A. Trash Removal (Map attached)**

- i. Current – 37 trash and 11 recycling receptacles
  - a) 3 new trash cans - \$1300 x 3 = **\$3900** (one-time cost)
- ii. Current pickup schedule – Thursday, Friday, Saturday
  - a) Adding Monday pickup – Additional **\$733** (monthly cost)

**B. Signage**

- i. 50 vinyl signs = **\$600** (one-time cost)
  - a) entering/exiting/wayfinding for CCA
- ii. 50 printed signs = **\$1200** (one-time cost)
  - a) CCA zone signage, permanent
- iii. Sign posts (for printed signs) = **\$42** each (one-time cost)
  - a) Needed if there is not something to attach the signs to
- iv. Sign post base mounts = **\$60** each (one-time cost)
- v. Projected cost estimated at **\$1,800 - \$2,500** (depending upon need)

**Total Estimated Cost Range to Public Works:**

One-time Up Front: **\$5,800 - \$6,400**

Monthly: **\$733**

## II. POLICE DEPARTMENT

### A. Staffing

- i. 19 Total Hours to cover Thursday, Friday, Saturday = **\$1,703.92 (Weekly)**
- ii. If there are Monday hours (5 hours) = **\$448.40 (weekly)**
- iii. Total cost per week (including Monday): **\$2152.32**
  - a) These numbers are based on the overtime rate for a Grade VI Specialist.
- iv. Total Estimated Cost Range to Police Department:
  - a) Monthly (4 weeks): \$6,815.68 - \$8,609.28

Department	One-time	Monthly
Public works	\$5,800 - \$6,400	\$733
Police*	-	\$6,815 - 8,600

\*Recommend a 3-month watch period and drop to regular patrol if increased patrol is not needed.

### III. IMPLEMENTATION TIMELINE: 4 - 5 months

- Step 1: BOC approves ordinance establishing CCA zone along with budget allocation (two separate ordinances) and BOC Order setting forth additional CCA rules (delegating certain authorities to City Manager). Rules then used to create CCA "Handbook" or "Rulebook" to post online
- (a) Determine licensing scheme and cost for business (if any)
  - (b) Determine cup acquisition process (through City or businesses directly)
  - (c) Determine signage requirements
- Step 2: Staff assigned to implement and administer CCA
- Step 3: Letter to businesses with ABC license seeking interest in participation.
- (a) Begin intake of license applications (if requiring licenses)
- Step 4: Branding and marketing strategy developed
- Step 5: DPW works with assigned staff to determine signage necessary
- Step 6: Work with vendor on cup design and costs. Determine if cost passed on to business
- Step 7: Start date.
- Step 8: Ensure ongoing compliance with Handbook/Rulebook