Appendix 2- Estimated Proactive Cleanup Crew Costs - Needle Debris and Weapons in City Parks

Estimated Monthly Cost Per Crew	**Cost ($)**	**FTE**
Monthly Salary and Benefits per crew (2 staff per crew)*	$ 10,836.00	
Monthly Vehicle and Fuel costs	2,500.00	
Monthly Materials / Cell Phones / Personal Protective Equipment ect.	500.00	
Estimated Monthly Cost Per Crew	$ 13,836.00	
Option 1 - 2 Seasonal Crews - April - October		
Crew 1 - Number of months (April - October)	7	
Crew 2 - Number of months (April - October)	7	
Total months	14	
Total Estimated Costs of Option 1 (monthly crew cost x number of months)	**$ 193,704.00**	**2.33**
Option 2 - 1 Seasonal Crew - April - October - 1 Year Round Crew		
Crew 1 - Number of months (Year Round Crew)	12	
Crew 2 - Number of months (April - October)	7	
Total months	19	
Total Estimated Costs of Option 2 (monthly crew cost x number of months)	**$ 262,884.00**	**3.17**

*Salary and Benefit cost estimate based on 2 person crew comprised of Utility 2 and Labourer 2