

2025 Cost Estimate

Event: North End Holiday Stroll 12/7/2025 - No Road Closure

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
Comm Dev	Prepare and discuss special event plan	Traffic Engineer	2	regular	\$ 230.53	\$ 461.06	
					Total Comm Dev	\$ 461.06	
Parks and Recreation	special event application fee					\$ 1,026.00	
IT	Event map	GIS Analyst	1	regular	\$ 176.50	\$ 176.50	
Finance	Parking meters					\$ 513.00	19 meters X 9 hours X \$3/hr
Public Works		Maint I/II	4	Overtime (1.5X)	\$ 141.96	\$ 851.76	
Public Works		Maint I/II	4	Overtime (1.5X)	\$ 141.96	\$ 851.76	
					Total Public Works	\$ 1,703.52	
Fire Department	FIRE PERMITS and services/MAJOR EVENT-FEE SCHEDULE 16-3					\$ 470.09	
					Total Fire	\$ 470.09	
Police Department		Sgt. = 1	4		\$ 291.33	\$ 1,165.32	
Police Department		Officers = 3	8		\$ 220.68	\$ 1,765.44	
Police Department		CSO's = 8	8		\$ 138.61	\$ 1,108.88	
Total PD						\$ 4,039.64	
Total City Services						\$ 8,389.81	

Third party costs

Vendor	service					estimated total	
Merchants (PW)	Porter service	Lead -Driver			\$55	\$ 220.00	
Merchants (PW)	Porter service	Laborer			\$45	\$ 180.00	
Crown Able (PW)							
Meridian Barriers	street barriers (2 north, 2 south)						
CSC Security	Traffic control - Not needed if CSO staffing found	CSC Manager = 0	0		\$ 34.40	\$ -	
CSC Security	Traffic Control - Not needed if CSO staffing found	Supervisor = 2	0		\$ 26.40	\$ -	
CSC Security	Traffic Control - Not needed if CSO staffing found	Security Staff = 8	0		\$ 23.66	\$ -	
CSC Security	Traffic Control - Not needed if CSO staffing found	CSC Breaker Staff = 2	0		\$ 23.66	\$ -	
Third party costs						\$ 400.00	

Total \$ 8,789.81

2025 Cost Estimate

Event: North End Holiday Stroll 12/7/2025 - with Road Closure

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
Comm Dev	Prepare and discuss special event plan	Traffic Engineer	5	regular	\$ 230.53	\$ 1,152.65	
					Total Comm Dev	\$ 1,152.65	
Parks and Recreation						\$ 1,026.00	
IT	Event map	GIS Analyst	2	regular	\$ 176.50	\$ 353.00	
Finance	Parking meters					\$1,080	40 meters X 9 hours X \$3/hr
Public Works		2 message boards @ \$300/day, signs, barricades				\$ 2,487.00	
Public Works		Maint I/II	4	overtime (1.5X)	\$ 141.96	\$ 851.76	
Public Works		Maint I/II	4	overtime (1.5X)	\$ 141.96	\$ 857.76	
					Total Public Works	\$ 4,196.52	
Fire Department	FIRE PERMITS and services/MAJOR EVENT-FEE SCHEDULE 16-3					\$ 2,816.83	
					Total Fire	\$ 2,816.83	
Police Department		Lt. = 1	8		\$ 352.77	\$ 2,822.16	
Police Department		Sgt. = 1	8		\$ 291.33	\$ 2,330.64	
Police Department		Officers = 3	24		\$ 220.68	\$ 5,296.32	
Police Department		CSO's = 8	64		\$ 138.61	\$ 8,871.04	

Total PD \$ 19,320.16

Total City Services \$ 29,945.16

Third party costs

Vendor	service					estimated total	
Merchants (PW)	Porter Service	Lead Driver	4		\$55	\$ 220.00	
Merchants (PW)	Porter Service	Laborer	4		\$45	\$ 180.00	
Meridian Barriers	street barriers (2 north, 2 south)		4			\$ 7,500.00	1 regular, 1 gate per end
CSC Security	Traffic Control - Not needed if CSO staffing found	Supervisor = 2	16		\$ 26.40	\$ 422.40	
CSC Security	Traffic Control - Not needed if CSO staffing found	Security Staff = 8	64		\$ 23.66	\$ 1,514.24	
CSC Security	Traffic Control - Not needed if CSO staffing found	CSC Breaker Staff = 2	16		\$ 23.66	\$ 378.56	

Third party costs \$ 10,215.20

Total \$ 40,160.36