

FY 2017/2018 Cost Estimate

Event: MB Grand Prix 7.30.17

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	\$ 153.16	\$ 153.16	
IT	Event map	GIS Analyst	1	regular	\$ 116.60	\$ 116.60	
Public Works	materials		1		\$ 564.00	\$ 564.00	
Public Works	labor		1		\$ 9,010.98	\$ 9,010.98	
						\$ 9,574.98	
Fire Department	Major Event Permit ref #16-3		1		\$ 467.00	\$ 467.00	
Fire Department	Rescue 22	Firefighter/Paramedic	8.5		\$ 129.37	\$ 1,099.65	
Fire Department	Rescue 22	Firefighter/Paramedic	8.5		\$ 129.37	\$ 1,099.65	
					Total Fire	\$ 2,666.29	
						\$ -	
Police Department		Supervisors:				\$ -	
Police Department		Capt.	0		\$ 227.21	\$ -	
Police Department		Lt.	10.5		\$ 220.06	\$ 2,310.63	
Police Department		Sgt.	11		\$ 199.35	\$ 2,192.85	
Police Department		Officers	25.5		\$ 168.89	\$ 4,306.70	
Police Department		CSO's	29		\$ 105.10	\$ 3,047.90	
Police Department		Exec Secretary	0		\$ 85.82	\$ -	
Police Department		Jailer	0		\$ 111.29	\$ -	
Police Department		Front Desk Staff	12		\$ 103.78	\$ 1,245.36	
					Total PD	\$ 13,103.44	
					cost of City Services	\$ 25,614.47	

**Third party costs**

Vendor	service	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
CSC Security		CSC Manager	0		\$ 34.40	\$ -	
CSC Security		Supervisor	0		\$ 25.70	\$ -	
CSC Security		Security Staff	0		\$ 22.96	\$ -	
CSC Security		CSC Breaker Staff	0		\$ 22.96	\$ -	
Merchants			1		\$ 685.00	\$ 685.00	
CrownAble			1		\$ 855.60	\$ 855.60	
					Third party costs	\$ 1,540.60	

**Total \$ 27,155.07**

FY 2017/2018 Cost Estimate

Event: MB 10K 10.07.17

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	\$ 153.16	\$ 153.16	
IT	Event map	GIS Analyst	1	regular	\$ 116.60	\$ 116.60	
<b>Public Works: all costs are of this event are captured in the "Hometown Fair" totals.</b>							
Fire Department	Major Event Permit ref #16-3					\$ -	
Fire Department	Battalion 21	Battalion Chief	4		\$ 174.19	\$ 696.76	
Fire Department	Engine 23	Captain/Paramedic	4		\$ 158.05	\$ 632.20	
Fire Department	Engine 23	Engineer /Paramedic	4		\$ 145.50	\$ 582.00	
Fire Department	Engine 23	Firefighter/Paramedic	4		\$ 129.37	\$ 517.48	
Fire Department	Rescue 22	Firefighter/Paramedic	4		\$ 129.37	\$ 517.48	
Fire Department	Rescue 22	Firefighter/Paramedic	4		\$ 129.37	\$ 517.48	
Fire Department	Finish Line 21	Captain/Paramedic	4		\$ 158.05	\$ 632.20	
Fire Department	Finish Line 21	Firefighter/Paramedic	4		\$ 129.37	\$ 517.48	
Fire Department	Finish Line 21	Firefighter/Paramedic	4		\$ 129.37	\$ 517.48	
Fire Department	Fire Marshal 21/FSO	Fire Marshal	4		\$ 233.47	\$ 933.88	
Fire Department	Ambulance 21	Ambulance Operator	4		\$ 12.58	\$ 50.32	
Fire Department	Ambulance 21	Ambulance Operator	4		\$ 12.58	\$ 50.32	
Fire Department	Ambulance 21	Ambulance Operator	4		\$ 12.58	\$ 50.32	
Fire Department	Ambulance 21	Ambulance Operator	4		\$ 12.58	\$ 50.32	
					<b>Total Fire</b>	<b>\$ 6,265.72</b>	
						\$ -	
Police Department		Supervisors:				\$ -	
Police Department		Capt.	0		\$ 227.21	\$ -	
Police Department		Lt.	8		\$ 220.06	\$ 1,760.48	
Police Department		Sgt.	40		\$ 199.35	\$ 7,974.00	
Police Department		Officers	88		\$ 168.89	\$ 14,862.32	
Police Department		CSO's	64		\$ 105.10	\$ 6,726.40	
Police Department		Exec Secretary	6		\$ 85.82	\$ 514.92	
Police Department		Jailer	0		\$ 111.29		
Police Department		Front Desk Staff	2		\$ 103.78	\$ 207.56	
					<b>Total PD</b>	<b>\$ 32,045.68</b>	

cost of City Services **\$ 38,581.16**

**Third party costs**

Vendor	service	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
CSC Security		CSC Manager	8		\$ 34.40	\$ 275.20	
CSC Security		Supervisor	24		\$ 25.70	\$ 616.80	
CSC Security		Security Staff	256		\$ 22.96	\$ 5,877.76	
CSC Security		CSC Breaker Staff	40		\$ 22.96	\$ 918.40	
					<b>Third party costs</b>	<b>\$ 7,688.16</b>	

**Total \$ 46,269.32**

FY 2017/2018 Cost Estimate

**Event: Hometown Fair 10.07-10.08.17**

Department	service description	title of staff	#hours	regular/overtime	FOR FINANCE USE:		comments
					fully burdened rate	estimated total	
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	\$ 153.16	\$ 153.16	
Parks and Recreation	Field Chalking	Rec Leader I	22	regular	\$ 15.45	\$ 339.90	
Parks and Recreation	Facility Set-Up	Rec Leader II	26	regular	\$ 17.89	\$ 465.14	
Parks and Recreation	Kid Country Staffing	Rec Leader II	136	regular	\$ 17.89	\$ 2,433.04	
Parks and Recreation	Free Games Staffing	Rec Leader II	34	regular	\$ 17.89	\$ 608.26	
Parks and Recreation	On-Site Supervisor	Senior Recreation Leader	25	regular	\$ 24.93	\$ 623.25	
Parks and Recreation	Parks and Rec Supervision	Recreation Supervisor	3	regular		\$ -	
					Total Parks & Rec	\$ 4,469.59	
IT	Event map	GIS Analyst	1	regular	\$ 116.60	\$ 116.60	
Public Works	Traffic Control Set up/Breakdown, fencing, barricades, pothole checks, irrigation checks, electrical checks	Maint I/II	300	regular	\$ 90.76	\$ 27,228.00	
Public Works	Volunteer crew for event (8 people @ 12 hrs)	various	96	overtime		\$ -	
					Total Public Works	\$ 27,228.00	
Fire Department	Major Event Permit ref #16-3	Fire Marshal				\$ -	
Fire Department	Inspection/Pre Walk thru	Fire Marshal	2	OT	\$ 233.47	\$ 466.94	
Fire Department	Fire Safety Officer	Firefighter/Paramedic	6	OT	\$ 118.56	\$ 711.36	
Fire Department	Ambulance 21	Ambulance Operator	48	regular	\$ 12.58	\$ 603.84	
Fire Department	Ambulance 21	Ambulance Operator	48	regular	\$ 12.58	\$ 603.84	
					Total Fire	\$ 2,385.98	
Police Department		Supervisors:				\$ -	
Police Department		Capt.			\$ 227.21	\$ -	
Police Department		Lt.	25		\$ 220.06	\$ 5,501.50	
Police Department		Sgt.	45		\$ 199.35	\$ 8,970.75	
Police Department		Officers			\$ 168.89	\$ -	
Police Department		CSO's	160		\$ 105.10	\$ 16,816.00	
Police Department		Exec Secretary	1		\$ 85.82	\$ 85.82	
Police Department		Jailer			\$ 111.29	\$ -	
Police Department		Front Desk Staff	1		\$ 103.78	\$ 103.78	
					Total PD	\$ 31,477.85	
					Total City Services	\$ 65,831.18	

**Third party costs**

Vendor	service				estimated total	
Merchants (PW)	pre / post event clean up, landscape tasks				\$ 500.00	
Crown Able (PW)	porter services				\$ 3,000.00	
CSC Security		CSC Manager	16		\$ 34.40	\$ 550.40
CSC Security		Supervisor	40		\$ 25.70	\$ 1,028.00
CSC Security		Security Staff	210		\$ 22.96	\$ 4,821.60
CSC Security		CSC Breaker Staff	32		\$ 22.96	\$ 734.72
					Third party costs	\$ 10,634.72

**Total \$ 76,465.90**

FY 2017/2018 Cost Estimate

**Event: American Martyrs Parish Fair 10.21.17**

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	\$ 153.16	\$ 153.16	
Fire Department	Inspection/ Walk thru	Fire Marshal	2	overtime	\$ 233.47	\$ 466.94	
Fire Department	Major Event Permit ref#16-3	Fire Marshal				\$ 467.00	
					Total Fire	\$ 933.94	
<b>MB Police Department</b>							
Police Department		Supervisors:					
Police Department		Capt.	0		\$ 227.21	\$ -	
Police Department		Lt.	1		\$ 220.06	\$ 220.06	
Police Department		Sgt.	1		\$ 199.35	\$ 199.35	
Police Department		Officers	2		\$ 168.89	\$ 337.78	
Police Department		CSO's	6		\$ 105.10	\$ 630.60	
Police Department		Exec Secretary	0		\$ 85.82	\$ -	
Police Department		Jailer	0		\$ 111.29	\$ -	
Police Department		Front Desk Staff	1		\$ 103.78	\$ 103.78	
					Total PD	\$ 1,491.57	

sub total **\$ 2,578.67**

**Third party costs**

Vendor	service	estimated total	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

**Total \$ 2,578.67**

Event: Holiday Fireworks 12.10.17

FOR FINANCE USE:

Department	service description	title of staff	#hours	gular/overtim	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	Regular	\$ 153.16	\$ 153.16	
Parks and Recreation	AM Staff	Recreation Leader II	28	Regular	\$ 17.04	\$ 477.12	
Parks and Recreation	PM Staff	Recreation Leader II	96	Regular	\$ 17.04	\$ 1,635.84	
Parks and Recreation	Shift Supervisor	Senior Recreation Leader	10	Regular	\$ 24.93	\$ 249.30	
Parks and Recreation	P&R Supervisor	Recreation Supervisor	10	Regular		\$ -	
Parks and Recreation	P&R Supervisor	Recreation Supervisor	10	OT		\$ -	
					Total Parks & Rec	\$ 2,362.26	
IT	Event map	GIS Analyst	1	regular	\$ 116.60	\$ 116.60	
Public Works	Traffic Control materials					\$ 700.00	
Public Works	Traffic Control setup/breakdown and	Maint I/II	135	regular	\$ 90.76	\$ 12,252.60	
					Total PW	\$ 12,952.60	
Fire Department	Major event permit / ref 16-3	Fire Marshal				\$ 467.00	
Fire Department	Inspection/Pre walk thru	Fire Marshal	4	OT	\$ 233.47	\$ 933.88	
Fire Department	Battalion 21	Battalion Chief	6	OT	\$ 174.19	\$ 1,045.14	
Fire Department	Battalion 22	Battalion Chief	6	OT	\$ 174.19	\$ 1,045.14	
Fire Department	Engine 23	Captain/Paramedic	6	OT	\$ 158.05	\$ 948.30	
Fire Department	Engine 23	Fire Engineer/Paramedic	6	OT	\$ 145.50	\$ 873.00	
Fire Department	Engine 23	Firefighter/Paramedic	6	OT	\$ 129.37	\$ 776.22	
Fire Department	Rescue 22	Firefighter/Paramedic	6	OT	\$ 129.37	\$ 776.22	
Fire Department	Rescue 22	Firefighter/Paramedic	6	OT	\$ 129.37	\$ 776.22	
Fire Department	Fire Inspector 1	Firefighter/Paramedic	6	OT	\$ 172.67	\$ 1,036.02	
Fire Department	Fire Inspector 2(PT)	Part Time Fire Inspector	6	regular	\$ 18.11	\$ 108.66	
Fire Department	Ambulance 21	Ambulance Operators	6	regular	\$ 12.58	\$ 75.48	
Fire Department	Ambulance 21	Ambulance Operators	6	regular	\$ 12.58	\$ 75.48	
Fire Department	Ambulance 21	Ambulance Operators	6	regular	\$ 12.58	\$ 75.48	
Fire Department	Ambulance 21	Ambulance Operators	6	regular	\$ 12.58	\$ 75.48	
					Total Fire	\$ 9,087.72	
Police Department		Capt.		6	\$ 227.21	\$ 1,363.26	
Police Department		Lt.		16	\$ 220.06	\$ 3,520.96	
Police Department		SGt.		70	\$ 199.35	\$ 13,954.50	
Police Department		Officers		260	\$ 168.89	\$ 43,911.40	
Police Department		CSO's		196	\$ 105.10	\$ 20,599.60	
Police Department		Exec Secretary		16	\$ 85.82	\$ 1,373.12	
Police Department		Jailer			\$ 111.29	\$ -	
Police Department		Front Desk Staff		2	\$ 103.78	\$ 207.56	
					Total PD	\$ 84,930.40	
					Total City Services	\$ 109,486.14	
						estimated total	
So Cal Industries						\$ 3,070.00	
Traffic Management	Barricades to be distributed throughout Downtown Area, specifically the strand					\$ 6,005.00	
Bearcom	Radios for P&R Staff working the Drop-Zone					\$ 275.00	
CSC Security		CSC Manager		16	\$ 34.40	\$ 550.40	
CSC Security		Supervisor		100	\$ 25.70	\$ 2,570.00	
CSC Security		Security Staff / Breaker Staff		800	\$ 22.96	\$ 18,368.00	
Cleanstreet	Streetsweeping extra service					\$ 800.00	
CrownABLE	porter services					\$ 1,000.00	
TMI	Additional Traffic Control devices					\$ 4,000.00	
United Site Services	porta potties					\$ 600.00	
					Third Party costs	\$ 37,238.40	

FY 2017/2018 Cost Estimate

**Event: American Martyrs 5K 02.24.18**

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	\$ 153.16	\$ 153.16	
IT	Event map	GIS Analyst	0.5	regular	\$ 116.60	\$ 58.30	
Fire Department	Inspection/Pre walk thru	Fire Marshal	1	overtime	\$ 233.47	\$ 233.47	
Fire Department	Minor event permit ref # 16-2 UFC sec 105	Fire Marshal	1			\$ 274.00	
					Total Fire	\$ 507.47	
PW	No Park event / Traffic Control	Maint I/II	20	regular	\$ 90.76	\$ 1,815.20	
<b>MB Police Department</b>							
Police Department		Supervisors:				\$ -	
Police Department		Capt.	0		\$ 227.21	\$ -	
Police Department		Lt.	4		\$ 220.06	\$ 880.24	
Police Department		Sgt.	4		\$ 199.35	\$ 797.40	
Police Department		Officers	12		\$ 168.89	\$ 2,026.68	
Police Department		CSO's	20		\$ 105.10	\$ 2,102.00	
Police Department		Exec Secretary	0		\$ 85.82	\$ -	
Police Department		Jailer	0		\$ 111.29	\$ -	
Police Department		Front Desk Staff	1		\$ 103.78	\$ 103.78	
					Total PD	\$ 5,910.10	
					sub total	<b>\$ 8,444.23</b>	

**Third party costs**

Vendor	service	estimated total
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -

**Total \$ 8,444.23**

FY 2017/2018 Cost Estimate

Event: MB Little League Parade 03.03.18

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	0.5	regular	153.16	\$ 76.58	
IT	Event map	GIS Analyst	0.5	regular	116.6	\$ 58.30	
Fire Department	Minor event permit ref #16-2	Fire Marshal				\$ 274.00	
PW	No Park Event/ Traffic Control/C	Maint I/II	50	regular	90.76	\$ 4,538.00	
Police Department		Capt.	0		\$ 227.21	\$ -	
Police Department		Lt.	4		\$ 220.06	\$ 880.24	
Police Department		Sgt.	4		\$ 199.35	\$ 797.40	
Police Department		Officers	20		\$ 168.89	\$ 3,377.80	
Police Department		CSO's	20		\$ 105.10	\$ 2,102.00	
Police Department		Exec Secretary	0		\$ 85.82	\$ -	
Police Department		Jailer	0		\$ 111.27	\$ -	
Police Department		Front Desk Staff	0		\$ 103.78	\$ -	
					Total PD	\$ 7,157.44	
					sub total	<b>\$ 12,104.32</b>	

Third party costs

Vendor	service	estimated total
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -

**Total \$ 12,104.32**

FY 2017/2018 Cost Estimate

**Event: Robinson Family Fun Run 03.10.18**

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	153.16	\$ 153.16	
IT	Event map	GIS Analyst	0.5	regular	116.60	\$ 58.30	
Fire Department	Inspection/Pre walk thru	Fire Marshal	1	overtime	\$ 233.47	\$ 233.47	
Fire Department	Minor event permit ref # 16-2 U	Fire Marshal	1			\$ 274.00	
					Total Fire	\$ 507.47	
PW	No Park Event/ Traffic Control/C	Maint I/II	50	regular	90.76	\$ 4,538.00	
Police Department		Capt.			\$ 227.21	\$ -	
Police Department		Lt.	4		\$ 220.06	\$ 880.24	
Police Department		Sgt.	4		\$ 199.35	\$ 797.40	
Police Department		Officers	16		\$ 168.89	\$ 2,702.24	
Police Department		CSO's	24		\$ 105.10	\$ 2,522.40	
Police Department		Exec Secretary			\$ 85.82	\$ -	
Police Department		Jailer			\$ 111.27	\$ -	
Police Department		Front Desk Staff	1		\$ 103.78	\$ 103.78	
					Total PD	\$ 7,006.06	

sub total **\$ 12,262.99**

**Third party costs**

Vendor	service	estimated total	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

FY 2017/2018 Cost Estimate

Event: Richstone Pier to Pier 04.28.18

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	153.16	\$ 153.16	
IT	Event map	GIS Analyst	0.5	regular	116.6	\$ 58.30	
Fire Department	Minor Event Permit ref #16-2	Fire Marshal				\$ 274.00	
Fire Department	Inspection/ pre walk thru	Fire Marshal	1		\$ 233.47	\$ 233.47	
					Total Fire	\$ 507.47	
PW	"NO Park" lower lot	Maint I/II	1	regular	90.76	\$ 90.76	
Police Department						\$ -	
Police Department						\$ -	
Police Department		Capt.			\$ 227.21	\$ -	
Police Department		Lt.			\$ 220.06	\$ -	
Police Department		Sgt.	5		\$ 199.35	\$ 996.75	
Police Department		Officers	0		\$ 168.89	\$ -	
Police Department		CSO's	10		\$ 105.10	\$ 1,051.00	
Police Department		Exec Secretary	0		\$ 85.82	\$ -	
Police Department		Jailer	0		\$ 111.29	\$ -	
Police Department		Front Desk Staff	1		\$ 103.78	\$ 103.78	
					Total PD	\$ 2,151.53	
					sub total	\$ 2,961.22	

Third party costs

Vendor	service	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
CSC Security		CSC Manager	0		\$ 34.40	\$ -	
CSC Security		Supervisor	10		\$ 25.70	\$ 257.00	
CSC Security		Security Staff	25		\$ 22.96	\$ 574.00	
CSC Security		CSC Breaker Staff	0		\$ 22.96	\$ -	
						\$ 831.00	

**Total \$ 3,792.22**

FY 2017/2018 Cost Estimate

Event: Grandview Gator Run 05.19.18

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	1	regular	153.16	\$ 153.16	
IT	Event map	GIS Analyst	0.5	regular	116.60	\$ 58.30	
Fire Department	Inspection/Pre walk thru	Fire Marshal	1	overtime	\$ 233.47	\$ 233.47	
Fire Department	Minor event permit ref # 16-2 UP	Fire Marshal	1			\$ 274.00	
					Total Fire	\$ 507.47	
PW	No Park Event/ Traffic Control/C	Maint I/II	50	regular	90.76	\$ 4,538.00	
Police Department		Capt.			\$ 227.21	\$ -	
Police Department		Lt.	4		\$ 220.06	\$ 880.24	
Police Department		Sgt.	4		\$ 199.35	\$ 797.40	
Police Department		Officers	16		\$ 168.89	\$ 2,702.24	
Police Department		CSO's	8		\$ 105.10	\$ 840.80	
Police Department		Exec Secretary			\$ 85.82	\$ -	
Police Department		Jailer			\$ 111.27	\$ -	
Police Department		Front Desk Staff	1		\$ 103.78	\$ 103.78	
					Total PD	\$ 5,324.46	

sub total \$ 10,581.39

Third party costs

Vendor	service	estimated total
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -

Total \$ 10,581.39

FY 2017/2018 Cost Estimate

Event: MBEF Wine Auction 06.09.18

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
(sample) Parks and Rec	kids area monitor	Rec Leader I	3	regular	\$ 16.51	\$ 49.53	
Comm Dev	Traffic Control Review	Traffic Engineer	2	regular	\$ 153.16	\$ 306.32	
Fire Department	Insection/Pre walk thru	Fire Marshal	2		\$ 233.47	\$ 466.94	
Fire Department	Major Event permit ref #16-3	Fire Marshal				\$ 467.00	
					Total Fire	\$ 933.94	
Police Department		Capt.	3		\$ 227.21	\$ 681.63	
Police Department		Lt.	8		\$ 220.06	\$ 1,760.48	
Police Department		Sgt.	8		\$ 199.35	\$ 1,594.80	
Police Department		Officers	16		\$ 168.89	\$ 2,702.24	
Police Department		CSO's	24		\$ 105.10	\$ 2,522.40	
Police Department		Exec Secretary	2		\$ 85.82	\$ 171.64	
Police Department		Jailer			\$ 111.29	\$ -	
Police Department		Front Desk Staff			\$ 103.78	\$ -	
					Total PD	\$ 9,433.19	
sub total						<b>\$ 10,673.45</b>	

Third party costs

Vendor	service	title of staff	#hours	regular/overtime	fully burdened rate	estimated total	comments
CSC Security		CSC Manager	8		\$ 34.40	\$ 275.20	
CSC Security		Supervisor	16		\$ 25.70	\$ 411.20	
CSC Security		Security Staff	40		\$ 22.96	\$ 918.40	
CSC Security		CSC Breaker Staff	16		\$ 22.96	\$ 367.36	
Third party costs						<b>\$ 1,972.16</b>	