

2024 Cost Estimate

Event: North End Holiday Stroll 12/5/2024

FOR FINANCE USE:

Department	service description	title of staff	#hours	regular/overtime	fully burdened rate	estimated total
Comm Dev	Prepare and discuss special event plan	Traffic Engineer	3	regular	\$ 171.57	\$ 514.71
					Total Comm Dev	\$ 514.71
Parks and Recreation	special event application fee					\$ 1,026.00
IT	Event map	GIS Analyst	1	regular	\$ 116.60	\$ 116.60
Finance	Parking meters					\$ 458.00
Public Works						
Public Works		Maint I/II		regular	\$ 127.73	\$ 2,000.00
Public Works		various		overtime		\$ 2,000.00
					Total Public Works	\$ 4,000.00
Fire Department	FIRE PERMITS and services/MAJOR EVENT-FEE SCHEDULE 16-3				\$ 470.09	\$ 470.09
					Total Fire	\$ 470.09
Police Department		Supervisors:				\$ -
Police Department		Capt.			\$ 243.14	\$ -
Police Department		Lt. = 1			\$ 237.52	\$ -
Police Department		Sgt. = 1	4		\$ 221.00	\$ 884.00
Police Department		Officers = 2	8		\$ 174.46	\$ 1,395.68
Police Department		CSO's = 2	8		\$ 115.03	\$ 920.24
Police Department		Exec Secretary			\$ 88.54	\$ -
Police Department		Jailer			\$ 107.02	\$ -
Police Department		Front Desk Staff			\$ 100.13	\$ -
					Total PD	\$ 3,199.92
					Total City Services	\$ 9,785.32

Third party costs

Vendor	service					estimated total
Merchants (PW)						
Crown Able (PW)						
Meridian Barriers	2 Archer Barriers (1 North 1 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	16		\$ 26.40	\$ -
CSC Security	Traffic Control - Not needed if CSO staffing found	Security Staff = 8	64		\$ 23.66	\$ -
CSC Security	Traffic Control - Not needed if CSO staffing found	CSC Breaker Staff = 2	16		\$ 23.66	\$ -
					Third party costs	\$ -

**Total \$ 9,785.32**