

Civic Center Plaza Programming and Activation Budget

PHASE 1 AMENITIES

Synthetic Turf, 45-feet by 40 feet, product and installation	\$16,000
Commercial Adirondack Chairs (12)	\$7,000
Concrete Planter Boxes	\$5,000
Umbrellas for Planter Boxes	\$2,000
Additional Tables (5) and Chairs (20)	\$4,000
Additional Umbrellas and Stands (5)	\$3,000
Giant Chess Board with ADA Safety Edges	\$1,000
Giant Chess Pieces with City Logo	\$1,000
Giant Checker Pieces with City Logo	\$500
Total	\$39,500

ADDITIONAL AMENITIES

Soofa Benches (2)	\$9,000
Soofa Bench Analytics for two benches	\$3,000
Harmony Park Outdoor Musical Instruments	\$10,000 - \$20,000

PHASE 1 PROGRAMMING*Additional Concert on the Plaza*

Wages for Hourly Staff	\$2,500
Wages for Sound Engineer	\$1,700
Performer Expenses	\$4,500
General Event Supplies and Materials	\$2,000
Total	\$10,700

Kids Music Festival

Wages for Hourly Staff	\$1,500
Wages for Sound Engineer	\$500
Performer Expenses	\$3,000
Advertising	\$2,000
General Event Supplies and Materials	\$1,500
Total	\$8,500

One-time Expenses

Sound System	\$20,000
Street Banners and Lawn Signs for Events	\$3,000

Total \$23,000

Ongoing Expenses

Hourly Recreation Specialist to Coordinate Programs **\$13,500**

ADDITIONAL PROGRAM OPTIONS

Saturday Daytime Event (Single Event)

Wages for Hourly Staff	\$500
Wages for Sound Engineer, if applicable	\$200
Performer Expenses	\$1,000
Advertising	\$2,000
General Event Supplies and Materials	\$1,500
Total	\$5,200

Fall Movie Nights (4 Series Event)

Wages for Hourly Staff	\$3,500
Wages for Sound Engineer	\$900
Movie Licensing	\$2,000
Advertising	\$2,000
General Event Supplies and Materials	\$1,000
Total	\$9,400

Contract Fitness Classes

Zumba, Yoga, Mat Pilates, Aerobics **\$5,000**

Community Art Grant Program

Place Making Grant Program **\$10,000 - \$15,000**