



COMMUNICATIONS • 115 Executive Parkway, Suite 400 • Hudson, Ohio 44236 • (330) 342-9539

## MEMORANDUM

Date: November 10, 2015  
To: City Council and Mayor; Jane Howington  
From: Jody Roberts, Communications Manager  
Re: **2015 Special Event Cost Report**

### Background

Earlier this year, City Council directed staff to cap the City's out-of-pocket costs for special events at 2014 levels. Services that the City provided to any new events, or significantly expanded events, would be charged back to the event sponsor. At the end of this year, Council asked that staff provide a cost summary and a recommendation that would help hold costs steady without increases.

### 2015 Cost Summary

In 2015, we approved 81 events, 9 less than last year. A total of 10 events cancelled for this year, with one new event added. The fireworks event expanded to a day-long festival. Additional costs for the fireworks were offset by the Hudson Communication Foundation's \$10,000 donation to the City for the costs of the expanded event. In 2015, total out-of-pocket overtime costs generated decreased by approximately \$200. After deducting the \$10,000 donation from HFC, we decreased our out-of-pocket costs by over \$10,000. Overall, our regular time hours decreased \$4,000, and our equipment costs increased by \$3,000.

2013 – 2015 Event Out-of-Pocket Overtime Cost Summary				
	2013	2014	2015	Notes
<b>Out-of-Pocket Overtime</b>	\$45,567	\$47,756	\$37,547	Reflects \$10,000 donation from HFC. Otherwise costs were about the same as last year.
<b>Regular Hours &amp; Equipment</b>	\$35,118	\$33,246	\$31,562	
<b>Total Event Cost</b>	<b>\$80,685</b>	<b>\$81,002</b>	<b>\$69,109</b>	Without HCF donation, total costs were just slightly lower than last year at \$79,109

The decrease in cost was due to staff's continuous efforts to work cost effectively by trying to minimize overtime costs. Also, 10 events cancelled this year (most had just run their course and organizers decided not to continue the events), which saved \$3,654. See the Cost Summary at the end of this document.

Events with Significant Overtime Cost Increases/Decreases			
	2014	2015	Explanation
Fireworks	\$14,982	\$19,642	Increase due to turning the nighttime event into a day-long festival.
Taste of Hudson	\$7,992	\$6,618	Decrease due improved planning on the part of TOH. Decrease occurred in spite of an additional cost to the City for overtime service charges and \$1,600 repairs to a water line that was broken during the event.
Bandstand Concerts	\$7,280	\$5,590	A number of concerts were moved indoors due to weather which didn't require a road closures
Memorial Day Parade	\$4,890	\$3,710	Better use of staff, planning.
Wine Festival	\$1,461	\$2,426	Increased number of police required.

## **New Events**

We had one new event this year, the Scope it Out 5K Race in October sponsored by LifeCenter Plus. As per Council's direction we required payment of police and electric services required for the event up front, prior to the event. The cost was \$611.

## **2016 Event Cost Estimates**

We anticipate our costs to remain fairly steady for the next year. While we do not know if Hudson Community Foundation will make a similar donation next year, even without the \$10,000, we hope to remain close to the 2014 out-of-pocket cost figures, providing Council determines we should continue to charge new events for our services.

## **2016 Cost Recommendations**

Having heard Council's concern about the rising costs for providing services for special events, and a desire to keep costs capped at 2014 limits, staff recommends the following changes for 2016.

1. Continue to provide the current level of services to events scheduled 2014. While our overtime out-of-pocket costs may rise slightly due to wage increases, this should remain relatively steady.
2. If events scheduled in 2014 request addition City services, the event would be billed only for those additional services at the rates listed below.
3. New events will be charged back for out-of-pocket City services at the rate listed below. They will be required to pay the estimated charges in advance.
4. The current \$150 refundable security deposit should be eliminated and replaced with a \$25 *non-refundable* Application Fee to help offset some of our expenses and administration.

## **Running/Biking Events**

As many other cities are experiencing, we continue to receive requests for new 5K race event, sometimes by groups or organizations that have never held this kind of event before. With limited race routes available, it forces certain neighborhoods to endure traffic issues and difficulty accessing their driveways during the events. If we continue to approve new races, these neighborhoods may experience traffic tie ups in front of their homes nearly every weekend during the summer.

After discussions with other cities and with Vertical Runner, a local business that regularly puts on quality races in Hudson and in other cities, we recommend the following requirements for current or new 5K or biking events.

1. Charge the standard non-refundable application fee of \$25.
2. Charge back new events for all services based on the rates listed below.
3. Charge any current events for additional services beyond what we already are providing.
4. Limit all events to 2 approved official routes. One is the Atterbury/Brentwood/Lake Forest route which is being used and has not shown to be problematic. We have designed a second route that will be tested with the Vertical Runners Frosty Five Mile Race on December 24. We would like to wait until after that event to determine if this is a viable permanent route.
5. Limit all 5 K or bicycle races held each year to seven. We held 5 races in 2014. This would limit race traffic in a neighborhood to once or twice a month.

### **Cost Rate Recommendations**

We recommend the following rates for services to be charged to new or expanded events.

<b>Service</b>	<b>Cost</b>
Road Closure	\$300
Electric Pedestals	\$25/pedestal
Water	\$25/hook up
Police	\$57/hour, minimum 4 hours

### **Summary**

We believe that by implementing charges for new events, adding a small non-refundable application fee, adding an application fee and imposing route restrictions for running/biking events, it will keep our costs down and provide the community with City support for special events, while minimally impacting events currently scheduled on our public properties.

## 2015 Event Cost Details

Event	Total Overtime (Out of Pocket)	Total Regular Hours	Equipment Costs	Total Event Cost	Notes
Fireworks	\$19,642	\$4,405	\$6,085	\$30,132	HCF donated \$10,000 toward the event which lowers total cost from \$30,132 to \$20,132. See final total for costs with donation deducted.
Taste of Hudson	\$6,618	\$3,536	\$4,813	\$14,967	\$1600 cost to repair water line damaged by Taste of Hudson was added to the total equipment costs.
Bandstand Concerts (multiple concerts)	\$5,590	\$150	\$1,350	\$7,090	Cost is lower due to 50% concerts rained out.
Memorial Day Parade	\$4,310	\$0	\$1,750	\$6,060	
Screen on the Green (3 Events)	\$2,470	\$280	\$1,090	\$3,840	
Wine Festival	\$2,426	\$700	\$700	\$3,826	
Green on the Green	\$1,380	\$120	\$440	\$1,940	
Ice Cream Social	\$1,279	\$285	\$350	\$1,914	
Art on the Green	\$326	\$460	\$345	\$1,131	
Farmers Markets	\$270	\$425	\$300	\$995	
*Scope it Out 5K NEW	\$611	\$200	\$100	\$911	
Frosty Five Mile	\$600	\$200	\$100	\$900	
Race for Relay for Life	\$446	\$200	\$100	\$746	
Home & Garden Tour	\$285	\$270	\$190	\$745	
WRA Graduation	\$520	\$0	\$200	\$720	
Touch a Truck	\$40	\$350	\$300	\$690	
Lacrosse Tournament	\$0	\$400	\$100	\$500	
5K for JA (Donut Run)	\$191	\$200	\$100	\$491	
Bike N Brainstorm	\$189	\$200	\$100	\$489	
Case Barlow Farm Fall Fest		\$0	\$416	\$416	
Race to the Taste	\$191	\$0		\$191	
WRA Back to School Bash	\$130	\$0	\$50	\$180	
Newcomers Coffee	\$0	\$88	\$24	\$112	
Merchants Trick or Treat	\$0	\$66		\$66	
Santa on the Green	\$33	\$0		\$33	
Preschool Parent's Children's Fair	\$0	\$0	\$24	\$24	
Hudson Haunted House	\$0	\$0		\$0	Jaycees pay directly for police services
East Woods Children's Fair	\$0	\$0		\$0	
Summer Music Nights (multiple concerts)	\$0	\$0		\$0	
All About Mom	\$0	\$0		\$0	
Boy Scout Tree Sale	\$0	\$0		\$0	
Caroling/Lights	\$0	\$0		\$0	

Event (Cost)	Total Overtime (Out of Pocket)	Total Regular Hours	Equipment Costs	Total Event Cost	Notes
Christmas in July	\$0	\$0		\$0	
Christmas Tree Sale	\$0	\$0		\$0	
Come Home to Hudson	\$0	\$0		\$0	
Fire Buffs Memorial Muster	\$0	\$0		\$0	
HCER String Camps	\$0	\$0		\$0	
Hudson Holiday Walk	\$0	\$0		\$0	
International Festival	\$0	\$0		\$0	
Live Nativity	\$0	\$0		\$0	
Lemonade Days	\$0	\$0		\$0	
Haunted House	\$0	\$0		\$0	
Flea Market	\$0	\$0		\$0	
Halloween Window Painting	\$0	\$0		\$0	
Sidewalk Sale	\$0	\$0		\$0	
Chocolate Walk	\$0	\$0		\$0	
Stations of the Cross	\$0	\$0		\$0	
Caroling on the Green	\$0	\$0		\$0	
Mother's Day Flower Sale	\$0	\$0		\$0	
Run for the Children	\$0	\$0		\$0	
<del>Joseph P. Monastra Run</del>	\$0	\$0		\$0	Savings of \$1,450.
<del>WRA 5 K Race</del>	\$0	\$0		\$0	Savings of \$750.
<del>Overdrive Digital Bookmobile</del>	\$0	\$0		\$0	Savings of \$350.
<del>Summer Solstice</del>	\$0	\$0		\$0	
<del>Downtown 140 Grilling</del>	\$0	\$0		\$0	Savings of \$58.
<del>American Legion Flag Retirement Ceremony</del>	\$0	\$0		\$0	Savings of \$146.
<del>First and Main 10th Anniversary</del>	\$0	\$0		\$0	
<del>Cleveland Super Workout</del>	\$0	\$0		\$0	
<del>Easter Egg Hunt</del>	\$0	\$0		\$0	
<del>WRA Jazz Fest</del>	\$0	\$0		\$0	Savings of \$900.
<b>CATEGORY TOTALS</b>	<b>\$47,547</b>	<b>\$12,535</b>	<b>\$19,027</b>	<b>\$79,109</b>	<b>EVENT TOTAL</b>
<b>MINUS HCF DONATION FOR FIREWORKS</b>	<b>\$37,547</b>			<b>\$69,109</b>	<b>MINUS HFC DONATION -- ACTUAL TOTAL</b>

~~Strike through~~ indicates events cancelled this year. Total savings from cancelled events: \$3654