2012 Special Event Cost Summary

Presented to City Council February 12, 2012
by the Communications Department

Background

Each year, the City provides services at no expense to support special events on our greens. Annually, the Communications Manager provides a final report of event costs to City Council. This report offers the annual summary for 2012.

Over the past 5 years, the City has sought to decrease overtime costs for special events. This was largely through scheduling as many services as possible during regular working hours and by requiring event organizers to change set up times to limit overtime hours. By doing so, we have decreased overtime costs by approximately $12,000 over 5 years, even while the number of events has increased from 50 to 71. Already for 2013, we have received applications for two new 5K runs, in addition to previously scheduled events. The anticipated overtime cost for these new events is $2,000.

With 73 events scheduled for 2013, we are nearing our saturation point. On many summer weekends, there may be up to 8 events in one weekend. Although we have successfully managed our overtime costs, our regular hour and equipment costs are increasing due to more events and more requests for services.

Total Cost of Providing Event Services

To provide Council with an accurate picture of total cost to the City, this year we have tracked overtime, regular hours and equipment costs. For 2012, the City incurred a total cost of $70,679 for special events. When staff is performing special event work during regular hours, they are being pulled away from regular job assignments. For example, Hudson Public Power put in $13,373 regular hours toward events in 2012 -- $11,446 of which was for Taste of Hudson. In addition to regular hour costs, there are also underlying costs, including equipment wear and tear, fuel, and other expenses.

Summary of Costs

In 2012, overtime costs totaled $40,543; regular hours $17,473; and equipment costs were $11,564. Charts following this summary provide additional details by event.

The overtime costs were slightly lower than the 2011 total of $40,993. The attached charts detail costs by event and offer a comparison to previous years. A number of our events do not require the use of City services and are not listed in the cost summary.

Our most costly events based on total costs (overtime, regular hours and equipment) in order from high to low were: Taste of Hudson, Fireworks, Bandstand Concerts, Memorial Day Parade and Screen on the Green. Based solely on overtime costs, the events rank from high to low as: Fireworks, Bandstand Concerts, Memorial Day Parade, Taste of Hudson and Green on the Green (Environmental Event).

Discussion

The City is looking to Council to determine if there is a desire to put a cap on City costs for special events as we received requests for more events each year. If so, what should that cap be?

2012 Event Cost Summary

Rank	Event	Overtime	Regular Hours	Equipment Costs	Total Event Cost
1	Taste of Hudson	$4,571	$11,446	$1,932	$17,949.00
2	Fireworks	$8,313	$1,920	$3,214	$13,447
3	Bandstand Concerts	$7,200	$556		$7,756
4	Memorial Day Parade	$6,151		$1,128	$7,279
5	Screen on the Green (3 Events) *	$1,440	$480	$1,920	$3,840
6	WRA Antiques Show	$1,200	$320	$1,844	$3,364
7	Wine Festival	$2,380	$160	$288	$2,828
8	Green on Green Environment Event	$2,563			$2,563
9	Ice Cream Social	$1,155	$995	$288	$2,438
10	Farmers Markets (June - October 2)	$1,301	$556		$1,857
11	Clock Tower 100th Birthday *, **	$600	$100	$750	$1,450
12	Art on the Green	$240	$640	$200	$1,080
13	Joseph P. Monastra Run	$1,018			$1,018
14	Veterans Way Park Grand Opening**	$711			$711
15	Music Nights @ First & Main			$556	$556
16	Merchants Trick or Treat	$500			$500
17	Jingle Bell Run *	$360			$360
18	Run 4 the Schools	$360			$360
19	Live Nativity		$300		$300
20	Run for Life	$240			$240
21	Stations of the Cross	$240			$240
	TOTALS	**$40,543**	**$17,473**	**$11,564**	**$70,136**

*New Events   **One-Time Event

NOTE: Events requiring no costs are not listed.

2012 Total Event Costs = $70,136

Pie chart:
- Equipment $11,564 — 16.4%
- Regular Hours $17,473 — 24.9%
- Overtime $40,543 — 57.8%

Event Overtime Cost History (2008 - 2012)

Year	Cost
2008	$52,156
2009	$44,344
2010	$42,144
2011	$40,993
2012	$40,543