



TOWN OF ELIZABETH

PATRICK G. DAVIDSON, TOWN ADMINISTRATOR

TO: Honorable Mayor, Mayor Pro Tem, and Members of the Board of Trustees
FROM: Patrick Davidson, Town Administrator
DATED: October 8, 2024
SUBJECT: FOLLOW UP – Event Fees and Costs for the Town of Elizabeth

BACKGROUND

Previously the Board of Trustees requested information regarding the impact that community events had on Staff overtime expenditures, facilities, and untracked costs within the existing budget. On August 30, 2024, an initial memorandum was provided to the Board that detailed the anticipated expenses related to Elizabeth Area Chamber of Commerce events. [Attachment A.] The Board then sought additional information for expected costs of other events during the calendar year. Those events included items such as the Stampede Parade, the Harvest Festival, Homecoming Parade, 5k Walk/Race, the Friday Night Markets, and Bandt Park Events. [Attachment B.] With this information in mind, the Board directed Staff to provide a means of addressing Staff overtime and related expenses for at least the Elizabeth Police Department and Public Works. This memo continues these conversations.

ANALYSIS

The Town has an obligation to provide services to the community. However, concerns are raised in balancing the obligation to provide services with events held by third parties. These concerns are compounded when third party events rely on Town Staff for both routine labor, as well as security.

Town sponsored events have become considerably larger with an ever-increasing number of participants. For example, the Friday Night Markets have increased from consistently 500+ participants per evening to nearly 2,000 participants for the final 2024 event. The inaugural 5k Walk/Race in 2023 had approximately two hundred participants. There were over 250 participants this year. Likewise, even smaller events, such as the Historic Walk-n-Talk, have increased from approximately eighty participants to over 150 participants this year.

The increases in participation are believed to be attributable to several factors. The Community Development Staff have worked to increase the amount of direct marketing and social media posts to expand participation. The Town has hired Amanda Love/Old Windmill to provide specific event marketing for the three (3) specialty markets as well as the 5k Walk/Race. The Elizabeth Brewing Company, in conjunction with the Town, made efficient use of iHeart Radio to specifically target radio listeners from Denver to Colorado Springs. Together, things are moving in the direction sought by the Board of Trustees, Town merchants, and the Town's advisory boards.

The success is also not without some difficulty. Town Staff is subject to call-back and overtime compensation throughout the Summer and Fall months. In addition, Salaried Staff are also used to backfill labor in order to reduce overtime by hourly employees. Insufficient Staff exist within the Town to maintain this cycle for additional years if events continue to grow. Also, while the



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advisory boards, such as the Main Street Board and the Historic Advisory Board, assist in these matters, they too have insufficient volunteers to make large and meaningful contributions to event staffing. Attempts by Community Development to obtain volunteers for future service have also been largely unsuccessful.

STAFF RECOMMENDATION

Making the necessary changes to operations will take some time to implement. Initially, there are two (2) steps Staff is recommending. First, the imposition of a fee for overtime compensation that is required for both Public Works and the Police Department. Historically, the PD has charged \$60/per hour for additional security for events. This includes use of equipment, vehicles, fuel and all other associated expenses. The same is reasonable for Public Works overtime compensation taking into consideration the additional equipment and vehicle use associated with specialty events.

Staff would further recommend that the rate of \$60/hour be waived at the discretion of the responsible Department Head, based on the size of the event, the necessity of overtime to cover the event, and related matters. The presumption, however, would be that the fee would be charged and collected during the Special Event application review, subject to waiver by individual Department Heads.

Second, Staff would recommend that the 2025 budget be increased by an additional \$10,000 for purposes of allowing Staff to retain additional labor [or contract out the same] for continued event success and staffing. As this would be a new expenditure for budget purposes, the sum of \$10,000 is a recommended trial amount, with additional revisions possibly being required in future years.

BUDGET CONSIDERATIONS

The assessment of fees and costs against third parties should alleviate some overtime concerns for the General Fund budget. There are no known expenses that have not been considered, and ideally additional information will be obtained through 2025 which would assist in budgeting.

Regarding the new budget entry for additional event labor, final consideration of the sum would be determined during the 2025 budget approval process.

ATTACHMENTS


Attachment A – August 30, 2024, Memorandum to the Board of Trustees

Attachment B – September 10, 2024, Memorandum to the Board of Trustees



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PATRICK G. DAVIDSON, TOWN ADMINISTRATOR

TO: Honorable Mayor, Mayor Pro Tem, and Members of the Board of Trustees
FROM: Patrick Davidson, Town Administrator 
DATED: August 30, 2024
SUBJECT: Chamber of Commerce – Anticipated 2025 Events in Elizabeth

BACKGROUND

In seeking to limit costs related to Town operations, Staff has begun monitoring the costs associated with events conducted within the Town. While not all costs may be identified or captured, it is important for both the Staff and the BOT to have a general understanding of the actual costs of all events.¹ There are also events undertaken by other entities with services to be provided by Town Staff. Recently, Staff had an opportunity to meet with representatives of the Chamber of Commerce to discuss their 2025 event schedule.

The costs associated with events is largely tied to labor, and more importantly overtime related to Saturday events. As a result, Saturday events within the Town automatically create overtime compensation for Staff, recognizing that this may be compounded as overtime events may exist on consecutive Saturdays. While Staff works to limit overtime, during the summer months this becomes even more difficult for Public Works due to the need to get certain projects completed during the summer months.

When the Chamber of Commerce engages in an event on Main Street, they are required to obtain a Special Event permit. The cost of the permit is \$10.00. This allows the Chamber to close Main Street, hold its event, and require the payment for booths from vendors. The Town pays \$100.00 for a booth during Chamber events. In the case of food vendors, the rates may be higher.

The Town has a responsibility to provide services to the community and residents of Elizabeth. There are concerns as to the appropriate balance to be struck between the general provision of services to the Town's residents, and the financial and fiscal ability to maintain services for events. This balance is key to the overall analysis.

ANALYSIS

The Chamber has proposed five (5) events for 2025 which will require the closure of Main Street. Each event is 4-6 hours in length and will be held on Saturdays. Staff used information and data previously gathered from events such as the Harvest Festival, the Stampede Parade/Elizabash, and other local events. Each event is identified with an individual analysis as follows:

ELIZAPALOOZA. This is a new event planned for May 31, 2025. It is anticipated that Main Street will be closed from HWY 86 to Spruce Street. As a Saturday event, similar to Elizabash, PW would estimate 6 hours of regular Staff time, and 6 hours of overtime. This cost is estimated at

¹ This analysis does not include time spent by the Town Clerk's Office in processing and updating event applications, issuing food vendor license, and other administrative duties.



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\$750.00. PD estimates the need for one Officer and one Sergeant for the event. The combined costs for PD are \$745.86 for law enforcement staffing. The total cost for this event is estimated at \$1,495.86.

ELIZABASH. Elizabash will be held on June 7, 2025. It currently appears from the pay schedule that overtime encountered for Elizapalooza and Elizabash will be in the same pay period. Elizabash will include a parade and the closure of Main Street from HWY 86 to Spruce Street. If the 2024 vendor totals are used, we can expect between 90-100 street vendors for the event. PW would estimate 6 hours of regular Staff time, and 6 hours of overtime. This cost is estimated at \$ 750.00. PD estimates the need for 2 Officers and one Sergeant for the event. The combined costs for PD are \$1,021.65 for law enforcement staffing. The total cost for this event is estimated at \$1,771.65.

CHRISTMAS IN JULY. This is a new event for the Chamber and is planned for July 12, 2025. This will include both a parade and the closure of Main Street from HWY 86 to Spruce Street. This event will mirror Elizabash. As such, the numbers provided for Elizabash are used at this time. The total cost for this event is estimated at \$1,771.65.

LEMONAIDE EVENT. This is a new event and will be a coordinated event with children selling products on Main Street combined with possible other school related activities. It is anticipated that there will be 60-80 vendors. PW would estimate 6 hours of regular Staff time, and 6 hours of overtime. This cost is estimated at \$750.00. PD estimates the need for 1 Officer and one Sergeant for the event. The combined costs for PD are \$745.86 for law enforcement staffing. The total cost for this event is estimated at \$1,495.86.

BOO-BASH (Formerly the Harvest Festival). This event is scheduled for October 25, 2025, and is estimated to have 60-80 vendors, and require a full closure of Main Street. PW would estimate 6 hours of regular Staff time, and 2 hours of overtime for assistance during the event. This cost is estimated at \$450.00. PD estimates the need for 2 Officers and one Sergeant for the event. The combined costs for PD are \$1,021.65 for law enforcement staffing. The total cost for this event is estimated at \$1,495.86.

The total cost for all five (5) events requested by the Chamber of Commerce is \$8,030.88. Other than the total of \$50.00 to be paid in permit costs, no other offsetting revenue is anticipated for the Town. The Town also will pay out two hundred (\$200.00) in booth fees for Elizabash and Boo-Bash. It is understood that the Chamber is a not-for-profit entity and that these events are income producing for both the organization and its foundation, but the budgetary impact to the Town is estimated at \$8,180.88.

STAFF RECOMMENDATION

This memo is advisory only. As the budget is built-out for 2025, the impact of these events should be considered. The Town can absorb these costs into regular operations, noting that overtime is budgeted for both Public Works and for the Police Department. This is a policy decision to be made by the Board, but Staff will need direction.



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PATRICK G. DAVIDSON, TOWN ADMINISTRATOR

TO: Honorable Mayor, Mayor Pro Tem, and Members of the Board of Trustees
FROM: Patrick Davidson, Town Administrator
DATED: September 10, 2024
SUBJECT: Discussion of Event Fees and Costs for the Town of Elizabeth

BACKGROUND AND ANALYSIS

The Town of Elizabeth prides itself on the community activities that occur throughout the year. Recently, there has not only been a growth in the number of attendees at events, but also the overall number of events anticipated. Those events break down into four (4) basic categories:

1. Events undertaken by the Town of Elizabeth and operated by Town Staff and volunteers. They offer limited, if any, revenue stream for the Town. An example would include the Mayor's Tree Lighting held in December.
2. Events undertaken by the Town of Elizabeth in conjunction with its advisory Boards, Town Staff, and volunteers. They generate an amount of revenue to offset a portion of the costs associated with the event but are not yet self-sufficient in covering costs. These would include events such as the "5k and Family Fun Run".
3. Events operated in conjunction with a third party for which the third-party has primary oversight of the event, but Town Staff is required for street closures, security and other duties. Examples of this would include the Friday Night Markets and the High School Homecoming Parade.
4. Events for which a third party obtains a street closure permit for which the Town has no oversight of the event, but Town Staff provides street closure, cleanup, security, and other duties. This would include events such as "Elizabash."

The purpose of identifying these types of events is to assist the Board in determining how labor costs by Public Works and the Police Department may want to be calculated in the future. While clearly tax revenue is used for operations during these events, these events also may trigger overtime, the requirements of additional staffing, and places additional burdens on Staff. As such, a balance will need to be reached between those costs the Board is willing for the Town to absorb, and those costs for which event fees and/or costs should be examined.

Examples of the time and expenses for Public Works is as follows:

Stampede Parade – 6 regular staff hours and 6 OT staff hours (Saturday OT) for barricades, trash, parade route final clean-up inspection. 1-Truck 3 hours, 1-Trailer 3 hours each.



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Harvest Festival – 6 regular staff hours 2 OT staff hours for assistance during the event. 1 -Truck and 1 –Trailer 3 hours each.

Homecoming Parade – 8 regular staff hours. 1-Truck and 1-Trailer 2 hours each.

5K Walk/Race – 3 regular staff hours. 1- Truck 1 hour.

Friday Night Market – 3 regular staff hours and 2 OT(Saturday) if needed for trash clean-up per event. If location change is needed due to weather PW would have the same costs.

Bandt Park Events (Church, Schools, Reunions) – 1 regular staff hour.

For purposes of this memorandum, the PD uses a contract wage of \$60.00 per hour for each officer and/or Sergeant. This is the rate charged for events such as the Stampede. However, with current staffing levels, the availability to have officers available for such events could prove challenging.

For a starting point of this discussion, Staff have reviewed the annual “Elizabash” with the following analysis:

Elizabash will be held on June 7, 2025. It anticipates a parade and the closure of Main Street from HWY 86 to Spruce Street. If the 2024 vendor totals are used, we can expect between 90-100 street vendors for the event. PW would estimate 6 hours of regular Staff time, and 6 hours of overtime. This cost is estimated at \$750.00. PD estimates the need for 2 Officers and one Sergeant for the event. The combined costs for PD are \$1,021.65 for law enforcement staffing. The total cost for this event is estimated at \$1,771.65. This analysis does not include time spent by the Town Clerk’s Office in processing and updating event applications, issuing food vendor license, and other administrative duties.

STAFF RECOMMENDATION

This memorandum is advisory only and will be used as the basis of further discussions among the Board of Trustees.