

To: David L. Corliss, Town Manager

From: Kristin Read, Assistant Town Manager
Matt Gohl, Special Projects Manager

Title: **In-Kind Town Support for Chamber and Downtown Alliance Events**

Executive Summary

Councilmembers recently inquired about the value of the services the Town provides in kind in support of Chamber and Downtown Alliance events. Staff has collected information from the departments involved with these efforts and has estimated the value of Town contributions at over \$140,000 for 2021. The purpose of this memo is to provide details about the Town's support and the estimate.

Discussion

Support of community events produced by the Chamber and Downtown Alliance from the Town mainly comes from four departments in the following forms:

- Police: officers working overtime shifts to provide crowd and traffic control during events at an estimated total of \$30,057.50 for 2021
- Fire: using normal operations staff or upstaffing to respond to calls during events; and providing life safety inspections and other support, like for fireworks during Starlighting, at an estimated total of \$4,697.75 for 2021
- Public Works: traffic-control devices and associated staff support at an estimated total of \$34,295 for 2021
- Parks and Recreation: Special Event Committee planning, facility rentals and cleanup at an estimated total of \$71,967 for 2021

The Town has traditionally provided these services in-kind due to the value that the events these entities host add to our community's character. The Town's cost per event ranges widely, with support for smaller events valued around \$2,000 and support for large events totaling as much as about \$28,000.

Chamber events

Staff annually supports three Chamber events at significant levels:

- Fair Parade: \$19,950 in Police, Public Works and Parks and Recreation support for 2021
- Artfest: \$25,292.50 in support from all four Town departments in 2021
- Starlighting: \$27,893.50 in support projected from all four Town departments in 2021

The Town also minimally supports Winefest at \$2,200, which would otherwise be charged for the Chamber to rent Butterfield Crossing Park for two days.

In all, these four Chamber events received an estimated \$75,336 in Town support in 2021.

Downtown Alliance events

Town staff broadly supported seven Downtown Alliance events in 2021:

- Music in the Park: \$5,712.50 in Fire, Public Works and Parks and Recreation resources
- Street Party & Concert: \$7,213.50 in support from all four Town departments
- Boots & Brews: \$7,292.50 in support from all four Town departments
- Concert Under the Lights: \$3,312.50 in Fire, Public Works and Parks and Recreation support
- Oktoberfest: \$9,691 in support from all four Town departments
- Fangtastic Festival: \$5,823.50 in Fire, Public Works and Parks and Recreation support
- Car Show: \$9,985.75 in support from all four Town departments

Additionally, staff supported nine smaller events – eight “Rockin’ Summer” events and one movie night – at \$1,850 each. This is the amount that would have otherwise been charged to rent Festival Park for three hours and to clean up after each event. Support to these nine events totaled \$16,650.

In all, Town support of Downtown Alliance events in 2021 totaled \$65,681.25. Combining this with the amount of support to the Chamber detailed above, the Town contributed an estimated \$141,017.25 in support to these organizations’ events during 2021.

Detailed information on these estimates is attached. Staff is providing this information in response to Councilmembers’ request and is glad to answer any questions or provide additional information as needed.

Additional information

Although beyond the scope of Council’s request, staff thought it important to note that the Town provides additional in-kind support to its Town’s service contract entities beyond the events support detailed herein. Most significantly, staff estimates the Town provided \$81,866.78 in in-kind support to the Castle Rock Senior Center during 2021 – generally in the form of rent/property maintenance, utilities and IT support. The Town also on occasion offers use of its facilities to the service contract groups, which has nominal Town costs and would not be available to other groups absent such a Town partnership.

Attachment

Attachment A: Detailed In-Kind Events Contribution Information

Chamber in-kind events support

Attachment A

Event	Police Resources	Value of PD resources	Fire/Rescue Resources	Value of FD Resources	Public Works Resources	Value of PW Resources	Parks Resources	Value of Parks Resources	Event Total
Fair Parade	91 hours	\$5,005 at \$55/hour	Normal operations staffing for responding to calls in event footprint: 2019 3 calls, 2020 0 calls, 2021 1 call	\$0	Traffic control devices and 20 hours of staff support	\$12,345 (\$8,756 for traffic devices, \$3,769 for staff support)	Special Event Committee	\$2,600	\$19,950
Artfest	75 hours	\$4,125 at \$55/hour	Normal operations staffing for responding to calls in event footprint: 2019 2 calls, 2020 0 calls, 2021 0 calls Life Safety – Inspections \$172.50 (\$86.25/hour X 2 hours), \$50.00 permit fee (waived)	\$222.50	Traffic control devices and 8 hours of staff support	\$3,145 (\$2,542 for traffic devices, \$603 for staff support)	Festival Park Rental (3 days), Event staff for cleanup, Special Event Committee	\$17,800 (\$15k park rental, \$200 staff, \$2,600 Committee)	\$25,292.50
Starlighting	208 hours expected	\$11,440 at \$55/hour	Operations - Upstaff 2018 2 persons, 1 medic \$53.79 X 6 hours \$322.74, 1 FF 31.46 X 6 hours 188.76 Total \$511.50 ; there were two calls in the area in 2019 - the event was not held in 2020 Life Safety - Fireworks set up and inspection, \$86.25 X 8 hours \$690.00 UAV Operations DFM \$86.25 X 8 hours \$460.00, UAV operations X 3 @ \$130.00/hr. X 3 hours \$1,170.00 Inspection of event - 2 inspectors @ \$86.25/ hour X 2 hours \$345.00, permit fee \$50.00 waived, food truck inspections \$ 50.00 per truck waived	\$2,831.50	Traffic control devices and 16 hours of staff support	\$7,224 (\$6,018 for traffic devices, \$1,206 staff support)	Festival Park Rental (5 hours), staffing for trash, ice melt, Special Event Committee	\$6,398 (\$3k park rental, \$798 staffing, \$2,600 Committee)	\$27,893.50
Winefest	na	na	na	na	na	na	Butterfield Park rental (two days), staffing for trash	\$2,200 (\$2k park rental, \$200 staffing)	\$2,200.00
Totals	<i>Does not include planning, CSVs or Explorers' time</i>	\$20,570		\$3,054		\$22,714		\$28,998	\$75,336.00

Downtown Merchants Association in-kind events support

Event	Police Resources	Value of PD resources	Fire/Rescue Resources	Value of FD Resources	Public Works Resources	Value of PW Resources	Parks Resources	Value of Parks Resources	Event total
Music in the Park (5/23)	paid	na	Inspections 2 hours @ \$86.25/hour \$172.50 X 6 events \$1035.00 Inspection Fee \$50.00 X 6 events \$300.00 Waived ** Calls are difficult to track as I cannot positively identify if they were related to these events or just coincidentally in the area. We've been averaging 3 calls in these areas since 2019 during the times of these events. (average \$150.00/call)	\$222.50	Traffic control devices and staff support	\$490 (\$188 devices, \$302 staffing)	Festival Park Rental (four hours), Special Events Committee	\$5,000 (\$2,400 park rental, \$2,600 Committee)	\$5,712.50
Street Party & Concert (6/18)	34 hours	\$1,870 at \$55/hour		\$222.50	Traffic control devices and staff support	\$2,521 (\$2,219 devices, \$302 staffing)	Special Events Committee	\$2,600	\$7,213.50
Boots & Brews (7/31)	16 hours	\$880 at \$55/hour		\$222.50	Traffic control devices and staff support	\$490 (\$188 devices, \$302 staffing)	Festival Park Rental (four hours), staffing for cleanup, Special Events Committee	\$5,700 (\$3k park rental, \$100 staffing, \$2,600 committee)	\$7,292.50
Concert Under Lights (8/13)	paid	na		\$222.50	Traffic control devices and staff support	\$490 (\$188 devices, \$302 staffing)	Special Events Committee	\$2,600	\$3,312.50
Oktoberfest (9/18)	58.5 hours	\$3,217.50 at \$55/hour		\$222.50	Traffic control devices and staff support	\$3,651 (\$3,048 devices, \$603 staffing)	Special Events Committee	\$2,600	\$9,691.00
Fangtastic Festival (10/29)	basic service only	na		\$222.50	Traffic control devices and staff support	\$382 (\$81 devices, \$301 staffing)	Festival Park Rental (four hours), staffing for driving tractor, tractor/trailer rental, Special Events Committee	\$5,219 (\$1,800 park rental, \$645 rental fees, \$174 staffing, \$2,600 committee)	\$5,823.50
Car Show (6/19)	64 hours	\$3,520 at \$55/hour	Inspections 3 hours @ \$86.25/hour \$258.75 Inspection Fee \$50.00 Waived	\$308.75	Traffic control devices and staff support for the car show and concert	\$3,557 (\$2,954 devices, \$603 staffing)	Special Events Committee	\$2,600	\$9,985.75
Rockin' Summer Events (eight) and Movie Night Under the Park	na	na	na	na	na	na	Festival Park rental (three hours each event), staffing for cleanup - \$1,850/ea x nine events	\$16,650	\$16,650.00
		\$9,487.50		\$1,643.75		\$11,581.00		\$42,969.00	\$65,681.25

Doesn't include:

Carriage rides

Significant cleanup has been required after each carriage ride night (13 in total for the season) including horse manure and more than average trash. Additionally, the hooves of the horses have been causing damage to the concrete that will need to be fixed eventually.

GRAND TOTALS:		\$ 30,057.50		\$ 4,697.75		\$ 34,295.00		\$ 71,967.00	\$ 141,017.25
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