

*Carol*  
Source: City Manager

Agenda Item No: REP 156-13

To: City Council  
From: City Manager and Staff *M*

Council Meeting Date: Oct 21, 2013

Re: City Costs for 2013 RBBBQ Festival

**EXECUTIVE SUMMARY:**

At the October 7 Council meeting, Council member Skala requested information pertaining to the city's financial contribution to the 2013 RBBBQ Festival - both in-kind and cash.

**DISCUSSION:**

The actual costs to staff the 2013 RBBBQ festival include personnel costs for police and fire. Police actual costs total \$39,546.26; fire actual costs total \$4,030.50 for a grand total of \$43,576.76. The fire costs are lower than reported in the August 19 Council memo; the police costs are higher. See attached for detail cost information.

Per the operations agreement, the Solid Waste Utility will be reimbursed \$9,514.92 for trash/recycle service during the three-day festival. Thumper Entertainment paid \$5,500 in park fees for the rental of Stephens Lake Park. In addition, Thumper will pay the city \$2/ticket sold, excludes complimentary tickets. Based on total ticket sales of 8,472, the city will receive an additional \$16,944.

The written operations agreement included 300 weekend tickets to the city free of charge. The value of the donated tickets totalled \$22,500. Rather than the city receiving reimbursement for the public safety personnel costs, it has been past practice to waive a portion of the public safety fees (in-kind) in exchange for the complimentary tickets.

**FISCAL IMPACT:**

\$83,576.76

**VISION IMPACT:**

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

**SUGGESTED COUNCIL ACTIONS:**

Information only.

<b>FISCAL and VISION NOTES:</b>					
<b>City Fiscal Impact</b> Enter all that apply		<b>Program Impact</b>		<b>Mandates</b>	
City's current net FY cost	\$0.00	New Program/ Agency?		Federal or State mandated?	
Amount of funds already appropriated	\$0.00	Duplicates/Expands an existing program?		<b>Vision Implementation impact</b>	
Amount of budget amendment needed	\$0.00	Fiscal Impact on any local political subdivision?		Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		<b>Resources Required</b>		Vision Impact?	No
One Time	\$0.00	Requires add'l FTE Personnel?		Primary Vision, Strategy and/or Goal Item #	
Operating/ Ongoing	\$0.00	Requires add'l facilities?		Secondary Vision, Strategy and/or Goal Item #	
		Requires add'l capital equipment?		Fiscal year implementation Task #	

## 2013 Roots N Blues N BBQ Festival

Purpose	Funding Source	Amount	In-Kind	Cash
Police – traffic control; command center/festival grounds	General Fund budget – Police	\$39,546.26	X	
Fire – fire, safety, and command center	General Fund budget – Fire	\$4,030.50	X	
Festival Operations – ambulance, additional insurance ferris wheel, trash, etc.	Council Contingency	\$20,000*		X
Out-of-state marketing, advertising and media outreach	CVB – Signature Series	\$10,000		X
Half marathon and 5K walk/run for advertising and prize money	CVB – Sports Development Fund	\$10,000		X
<b>Subtotal</b>			<b>\$43,576.76</b>	<b>\$40,000</b>
<b>TOTAL (In-Kind and Cash)</b>				<b>\$83,576.76</b>
Parks and Recreation – ticket fee	Thumper	\$16,944		X
Parks and Recreation Fees – park reservation fee	Thumper	\$5,500		X
300 Weekend Complimentary Tickets (\$75/ea)	Thumper	\$22,500	X	
Trash Service – Public Works Solid Waste Utility	Thumper	\$9,514.92		X
<b>Subtotal</b>			<b>\$22,500</b>	<b>\$31,958.92</b>
<b>TOTAL (In-Kind and Cash)</b>				<b>\$54,458.92</b>

\*Funds have not been released to Thumper Entertainment.



# COLUMBIA POLICE DEPARTMENT

## Informational Memo

TO: Kenneth M. Burton, Chief of Police  
FROM: Lisa Roland, Financial Management Specialist *JK*  
REF: RNB 2013 Police Cost  
DATE: 10-10-13

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Per your request I have tabulated the cost of the Columbia Police Department working the Roots N Blues Festival for 2013. The cost is as follows:

Salaries/Benefits of Police Personnel - \$38,794.62  
Additional cost associated with event - \$751.64  
Total Event Cost - \$39,546.26

Attached is a breakdown for your review.

If you need additional information, please let me know

lar/2083

RNB FY13 PD Cost

## RNB FY13 PD Cost

### Personnel Cost

	Hours worked	OT Rate	Total Costs
Sergeants	130	\$ 63.05	\$ 8,196.19
Officers	614.25	\$ 47.38	\$ 29,103.52
Civilians	52	\$ 28.75	\$ 1,494.92
		Total Personnel Cost	<u>\$ 38,794.62</u>

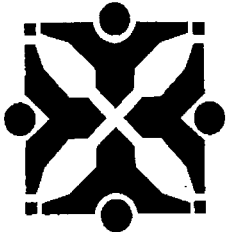
### Additional Cost

Smokin Chicks - Officer Meals	\$ 595.00	
HyVee - ice and chips for meal	\$ 55.04	
Walmart - Drinks for Officers working	\$ 31.32	
Walmart - Ice for drinks	\$ 14.84	
Office Depot - Parking Pass Paper	\$ 17.49	
HyVee - sunscreen for officers working	\$ 9.98	
Westlakes - Rope/Cable/Padlocks-Gator	\$ 27.97	
	Total Additional Cost	<u>\$ 751.64</u>

Event Total \$ 39,546.26

2013 RBBBQ  
Columbia Fire Department  
Personnel Cost

Sept. 20, 2013 1700 -0000 hours		
Battalion Chief	7 hours at \$48.80 per hour	\$341.60
Lieutenant	7 hours at \$38.24 per hour	\$267.68
Fire Engineer	7 hours at \$25.52 per hour	\$178.64
Firefighter X2	7 hours at \$23.59 per hour	\$165.13
	Total	\$953.05
Sept. 21, 2013 1100-0000 hours		
Battalion Chief	13 hours at \$48.80 per hour	\$634.40
Lieutenant	13 hours at \$38.24 per hour	\$497.12
Fire Engineer	13 hours at \$25.52 per hour	\$331.76
Firefighter X2	13 hours at \$23.59 per hour	\$306.67
	Total	\$1,769.95
Sept. 22, 2013 1100-2100 hours		
Battalion Chief	10 hours at \$48.80 per hour	\$488.00
Lieutenant	10 hours at \$38.24 per hour	\$382.40
Fire Engineer	10 hours at \$25.52 per hour	\$255.20
Firefighter	10 hours at \$23.59 per hour	\$235.90
	Total	\$1,307.50
	<b>Grand Total</b>	<b>\$4,030.50</b>



Source: City Manager *CAF*

Agenda Item No:

To: **City Council**  
From: **City Manager and Staff** *MM*

**Council Meeting Date:** Aug 19, 2013

**Re:** RBBBQ Written Operations Agreement

**EXECUTIVE SUMMARY:**

Staff has prepared for Council consideration a written operations agreement for the RBBBQ Festival being held in Stephens Lake Park September 20-22, 2013.

**DISCUSSION:**

The written operations agreement addresses the following areas: festival layout plan, traffic plan, ADA plan, trash/recycling plan, security plan, traffic management plan, signage plan, parking and shuttle plan, insurance requirements, etc.

**FISCAL IMPACT:**

Public Safety Costs for Fire: \$7,438.45; and, Police: \$36,878.64.

**VISION IMPACT:**

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

Arts and Culture; and, Community Pride and Human Relations; downtown - goal 4.2. The 2013 RBBBQ Festival is a celebration of heritage - roots music, BBQ, family and community.

**SUGGESTED COUNCIL ACTIONS:**

**Council motion to approve the resolution.**

Roots, Blues, & BBQ  
Stephen's Lake Park  
September 20-23, 2013

Cost Estimate  
Fire, Safety and Command Post, Personnel Cost

Personnel	Hours	Cost/Hr.	Total
1 Firefighter	31	\$35.61	\$ 1,103.91
1 Engineer	31	\$38.51	\$ 1,193.81
1 Lieutenant	31	\$57.69	\$ 1,788.39
Battalion Chief	31	\$48.80	\$ 1,512.80
Division Chief	31	\$59.34	\$ 1,839.54
	<b>Total</b>		<b>\$ 7,438.45</b>

This is only an estimate.

Hours may need to be adjusted due to event needs.

Cost does include benefits. This is base overtime for Firefighter, Engineer and Lieutenant.

Battalion Chief and Division Chief are not overtime eligible.

Calculations for all positions are based on 56 hour work week with the exception of Division Chief which is based on 40 hour work week.



**Roots, Blues, & BBQ**  
**Stephen's Lake Park**  
 September 20-- 22, 2013



Character Professionalism Dedication

Cost Estimate  
**Traffic and Security**

**Department: POLICE**  
**Product/Process: STAFFING FOR RBBBQ**  
**Document Owner: LT. E. HUGHES**  
**Project or Organization Role: SECURITY AND TRAFFIC MANAGEMENT**

Personnel	Task	Hours	Cost/Hr	Total	Total w/ Benefits
1 Officer	Traffic Control (Buses)	34	\$35.40	\$1203.60	1781.33
2 Officers	Traffic Control (Other)	34	\$35.40	\$2407.20	3562.66
6 Officers	Venue Area 1	34	\$35.40	\$7221.60	10687.97
6 Officers	Venue Area 2	34	\$35.40	\$7221.60	10687.97
2 Officers	Security Park/Outside Venue	34	\$35.40	\$2407.20	3562.66
2 Officers	Security Park/Night Increase	18	\$35.40	\$1274.40	1886.112
2 Sergeants	Area 1 and Area 2	34	\$43.00	\$2924.00	4327.52
1 Sergeant	Roaming/Traffic	34	\$43.00	\$1462.00	2163.76
				\$26121.60	38659.97
				\$24918.00	36878.64

- 1.) This is only an estimate.
- 2.) Hours may need to be adjusted due to event needs.
- 3.) The formula used to estimate the number of officers needed for the event is a standard formula used in other jurisdictions.
- 4.) This estimate assumes the Traffic Management Plan approved by staff is implemented as discussed.
- 5.) Strike-through represents traffic plan option B costs.