



Commerce City

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In Control: City Council

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Business

2024 Wild for Life Triathlon (Year 2)

Summary and Background Information: Councilmember Kim is requesting funding for year 2 of the Wild for Life Triathlon.

Here is what staff believes is a reasonable estimate for the 2023 triathlon. The Public Safety(PS) OT estimate is just that, while the Public Works OT is approximate. Staff have tried to verify as much as possible at this point, however due to the timing of this request, several expenses have not hit the GL yet. Indirect costs were not included in these figures.

Program Costs ***	Total
Revenue	
Donations	\$4,500.00
Registration	\$7,751.64
Total	\$12,251.64
Direct Costs	
Supplies	\$7,577.25
BBSC Agreement	\$5,000.00
Medical Service	\$2,640.00
Marketing/Photographer	\$2,460.67
PRG PT Staff	\$3,718.23
PW Parks/Streets OT*	\$5,120.05
PS OT*	\$3,400.00
Traffic Control Rental	\$3,900.00
Total	\$33,816.20
Difference	-\$21,565

* Indirect costs such as Exempt Staff are not included in these figures

* PS OT costs is an estimate/ PW OT is approximate

*Not all costs have been posted to the GL, numbers are subject to change

Estimate

Revenue	\$12,251.64
Direct Cost	\$33,816.20
Subsidy %	64%

Cost Recovery % ***** 36%

***This is an Estimate and all numbers are subject to change**

Councilmember Responsible: Craig Kim

Co-Sponsor: Mayor Benjamin Huseman

Financial Impact: See approximated costs above.