

CITY PARTICIPATION IN THE MISSION INN HOTEL & SPA FESTIVAL OF LIGHTS FOR FISCAL YEAR 2020-2021

Community & Economic Development Department

City Council
July 7, 2020



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LOOKING AHEAD



Proposed Budget for
FY 2020/21 – Potential Shortfall



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SWITCH-ON CEREMONY



Comprehensive
Security Plan



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PROGRAMMING



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ATTENDEES



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CANCELLATION

1. Cost: None
2. Staffing: (Regular Salary)
 - a) Community & Economic Development – Arts & Cultural Affairs
 - b) Communications
3. Décor/Lighting: None
4. Programming/Attractions: None
5. Vendors: None
6. Security Guards: None
7. Decision Point: Mid to Late October 2020




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NO COST

1. Cost: Internal Staff time only
2. Staffing: (Regular Salary)
 - a) General Services
 - b) Community & Economic Development – Arts & Cultural Affairs
 - c) Communications
3. Décor/Lighting: Selfie Stations, Ornaments (benches and walkthrough), Sleigh, Communitrees, Bows on Lights, Garland on walking bridge, Ornaments and Presents, Snowflake Blowup Lights




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NO COST (CONT.)

4. Programming/Attractions: None
5. Vendors: None
6. Security Guards: None
7. Decision Point: Late September 2020



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NO COST (CONT.)



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NO COST (CONT.)



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LOW COST

1. *Cost:* \$60,000 (Outside Contractors)
2. *Staffing: (Regular Salary)*
 - a) General Services
 - b) Community & Economic Development – Arts & Cultural Affairs
 - c) Communications
3. *Décor/Lighting:*
 - a) Include all of No Cost Option Items
 - b) Lights in Trees, Additional Blow Up Lights (already purchased), Poppy Hill Lights, Holiday Trees (Crystal and two traditional)



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LOW COST (CONT.)

4. *Programming/Attractions:* None
5. *Vendors:* None
6. *Security Guards:* None
7. *Decision Point:* Early August 2020








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LOW COST






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HALF COST

1. *Cost:* \$250,000 (Purchase and Installation of current and New Items)
2. *Staffing: (Regular Salary)*
 - a) General Services
 - b) Community & Economic Development – Arts & Cultural Affairs
 - c) Communications
 - d) Finance – Purchasing/Accounts Receivable/Accounts Payable


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HALF COST

- 3. *Décor/Lighting*: Include all of Low Cost option items, new silk lighted items (similar to poppies but updated in style) and lights, large stacked ornaments, new lighted ornaments to walk through, new lighted snowflakes
- 4. *Programming/Attractions*: None
- 5. *Vendors*: None
- 6. *Security Guards*: None
- 7. *Decision Point*: Early July 2020



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HALF COST



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FULL COST

1. *Cost:* \$575,000 + Staff time (Regular Salary & Overtime)

- a) Community & Economic Development – Arts & Cultural Affairs
- b) Riverside Police Department
- c) Riverside Fire Department
- d) General Services
- e) Public Works (Traffic Engineering, Solid Waste & Streets Division)
- f) Communications
- g) Emergency Operation Center
- h) Finance – Purchasing
- i) Innovation Technology
- j) Charter Offices (City Manager, City Clerk & City Attorney)



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FULL COST (CONT.)

2. *Décor/Lighting:*

- a) Half-cost Budgeted Items
- b) No New items

3. *Programming/Attractions:*

- a) Artisan's Collective (Thursday – Sunday Nights)
- b) No Stage & No Horse Carriages
- c) Santa Claus
- d) New Years Eve Celebration



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FULL COST (CONT.)

4. *Vendors:* Food Vendors (Only on Main Street)
5. *Security Guards:* Yes
6. *Estimated Revenue Projection:* \$125,000 (VENDOR ONLY)
7. *Decision Point:* Early July 2020



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FULL COST (CONT.)



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RECOMMENDATIONS

That the City Council:

1. Receive various options for City participation in The Mission Inn Hotel & Spa Festival of Lights for Fiscal Year 2020-2021;
2. Approve the Low-Cost Option estimated to be \$60,000 for Fiscal Year 2020-2021; and
3. Authorize the City Manager, or his designee, to execute any necessary agreements, including making minor and non-substantive changes.



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RiversideFestivalofLights.com

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