

Independence Day 2018 & Beyond

City Council Study Session
October 26, 2017

2016 & 2017 Event Costs

	2016	2017
Parade: Operations	\$2,955	\$3,918
Parade: Staffing	\$8,733	\$8,919
Festival: Operations	\$142,339	\$139,050
Festival: Staffing	\$36,895	\$39,039
TOTAL:	\$190,922	\$190,926
Revenue	\$27,051 Parade Entry (\$5,490) Fest. Vendors (\$2,000) Fest. Tickets (\$14,061) Sponsors (\$5,500)	\$27,200 • Parade entry fees (\$2,635) • Fest. Vendors Fee (\$2,250) • Festival Wristbands (\$3,190) • Festival tickets (\$14,125) • Sponsors (\$5,000)

2018 Independence Day

Wed, July 4, 2018

Total Revised Budget: \$91,000

Reduction of \$100K

Independence Day Festival 2017



Proposed Independence Day Festival 2018

5PM - 9PM



City of Corona July 4th Celebration 2018

- 8 ft. Fence
- Public Restroom
- Vendors
- Vendors Cont./Cooking Staff Restroom
- Stage Control
- First Aid
- Staff Tent
- Sponsor Booth
- Light Tower
- Bike Fence



1 inch=233 feet

Proposed Independence Day Festival 2018

Operations Costs

Vendor	Costs
Fireworks	\$21,000
Fencing	\$5,658 (-\$7,842)
National (47 toilets)	\$2,630 (-\$4,019)
Herc (10 carts)	\$1,800 (-\$1,103)
Classic Parking	\$3,232 (-\$515)
First Aid Balloon Helium	\$241
	\$34,561



Proposed Independence Day Festival 2018

Operations Costs

Vendor	Costs
Total from previous slide	\$34,561
Insurance	\$8,000* (-\$779)
Security	\$3,982 (-\$676)
Traffic Management	\$10,000 (-\$6,000)
Supplies	\$600 (-\$2,000)
TOTAL	\$57,143

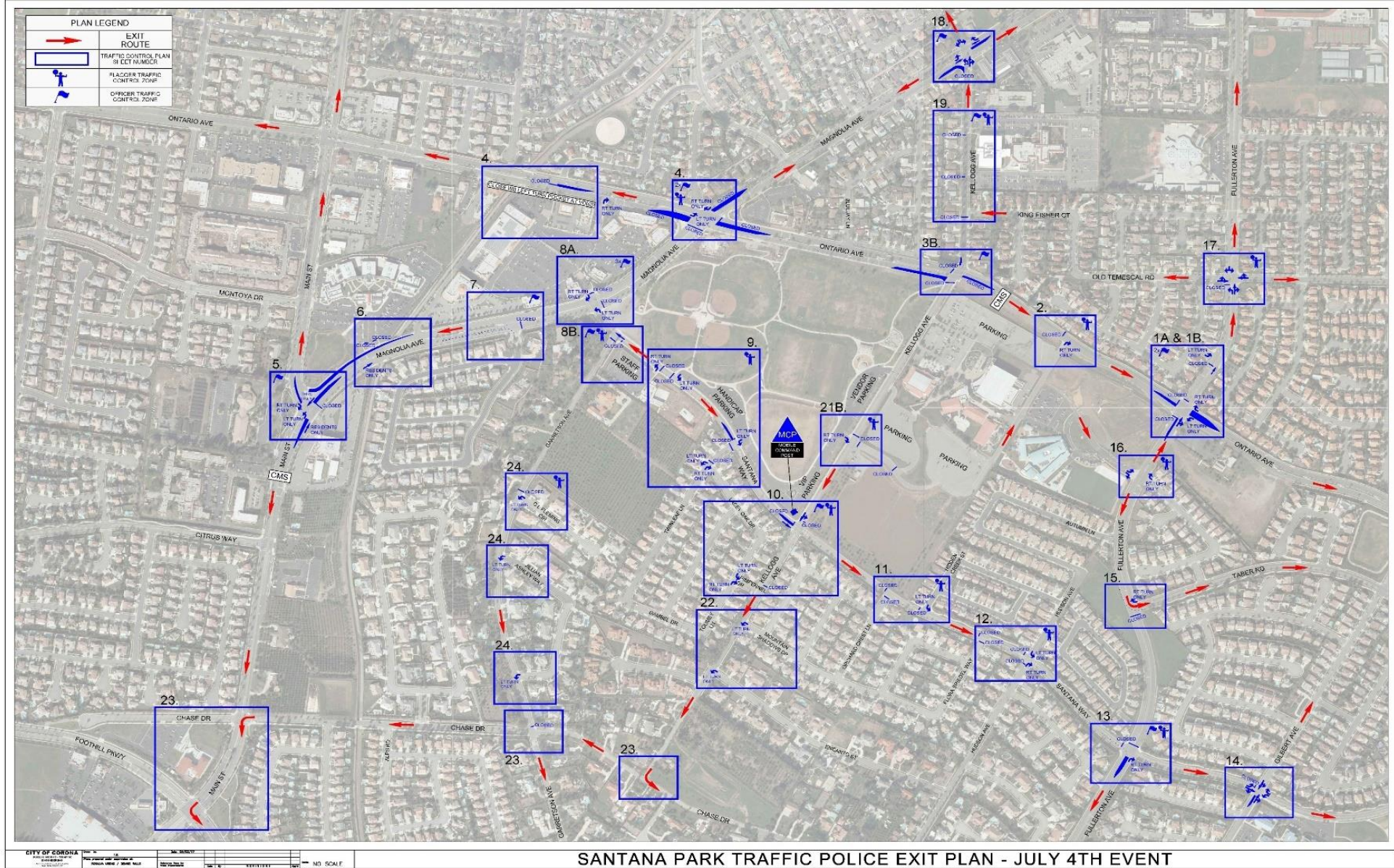
**Estimate*



2017 Traffic Management Plan

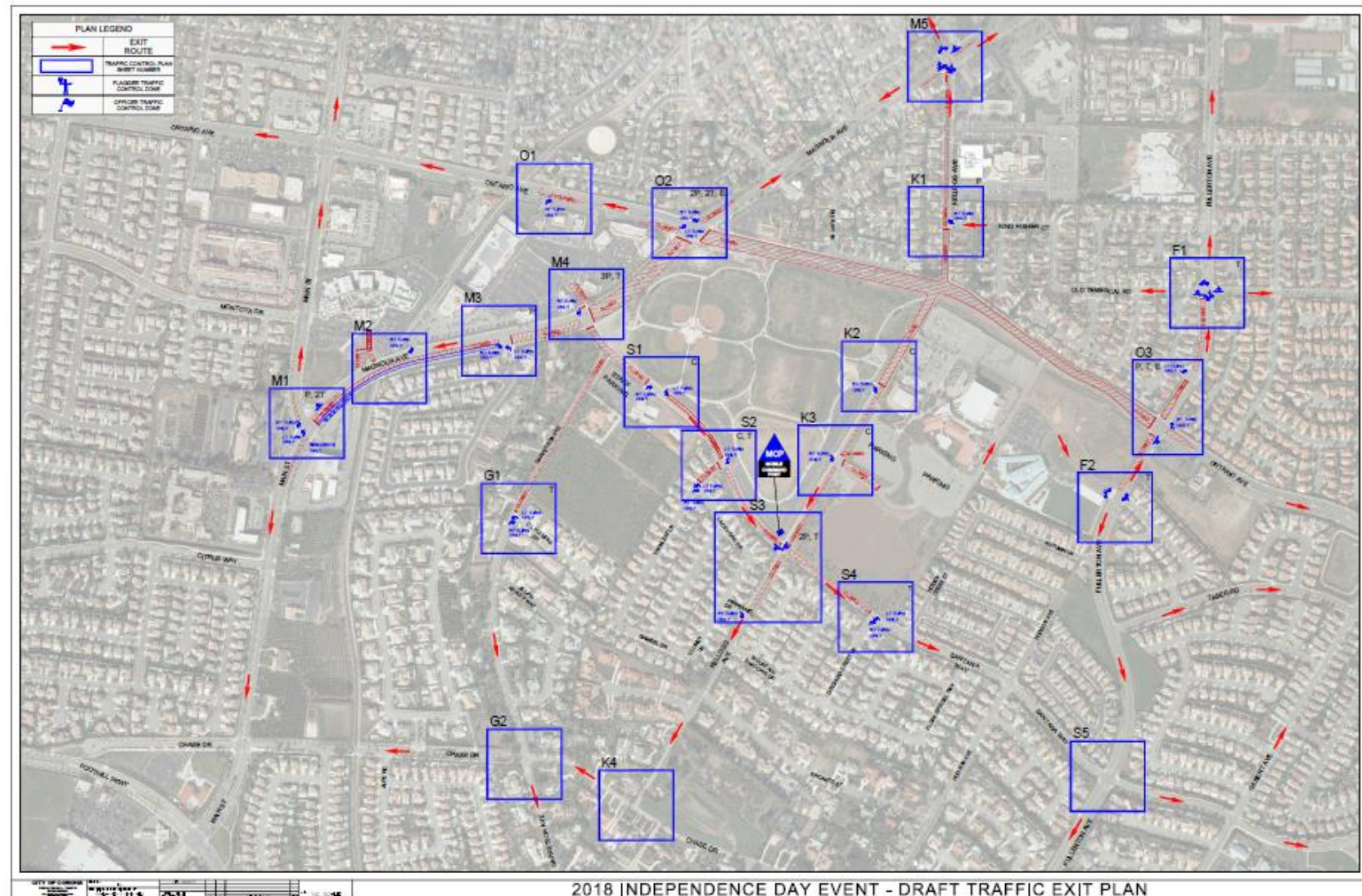
2017 Plan:

- 32 Controlled Areas
- 23 Traffic Control Technicians
- 13 Police Officers
- 4 Public Works Traffic Staff



Proposed Traffic Management Plan

2017	2018
32 controlled areas	21 controlled areas
23 traffic Control Techs	16 Traffic Control Techs
13 Police Officers	13 Police Officers
4 Public Works Traffic Staff	3 Public Works Traffic Staff
40 Staff	32 Staff



Festival Staffing

Department	2017	2018 Costs *Estimated
Fire - Fire Inspector & Suppression	\$5,796	\$5,400
LRS (FT) - 1 Staff	\$398	\$800
LRS (PT) - 17 Staff	\$8,969	\$1,480
Maintenance Services - 3 Staff	\$1,000	\$2,429
Police Department <ul style="list-style-type: none"> • 15 Traffic Staff • 12 Festival Security • 2 Communications 	\$20,496	\$22,715
Public Works - 3 Traffic Staff	\$1,679	\$1,503
Community Development	\$701	\$0
	\$39,039	\$34,327

2018 Proposed Independence Day Festival Costs

▶ Operational Costs:

▶ \$57,143

▶ Staff Costs:

▶ \$34,327

TOTAL: \$91,470

Possible Festival Revenue:

Charging for Parking at Santana Park (\$5/car @ 400 stalls): \$2,000

Food Trucks (20% revenue share)*: \$3,000

Sponsorships: \$5,000**

TOTAL: \$10,000*

*if non-profit opt out.

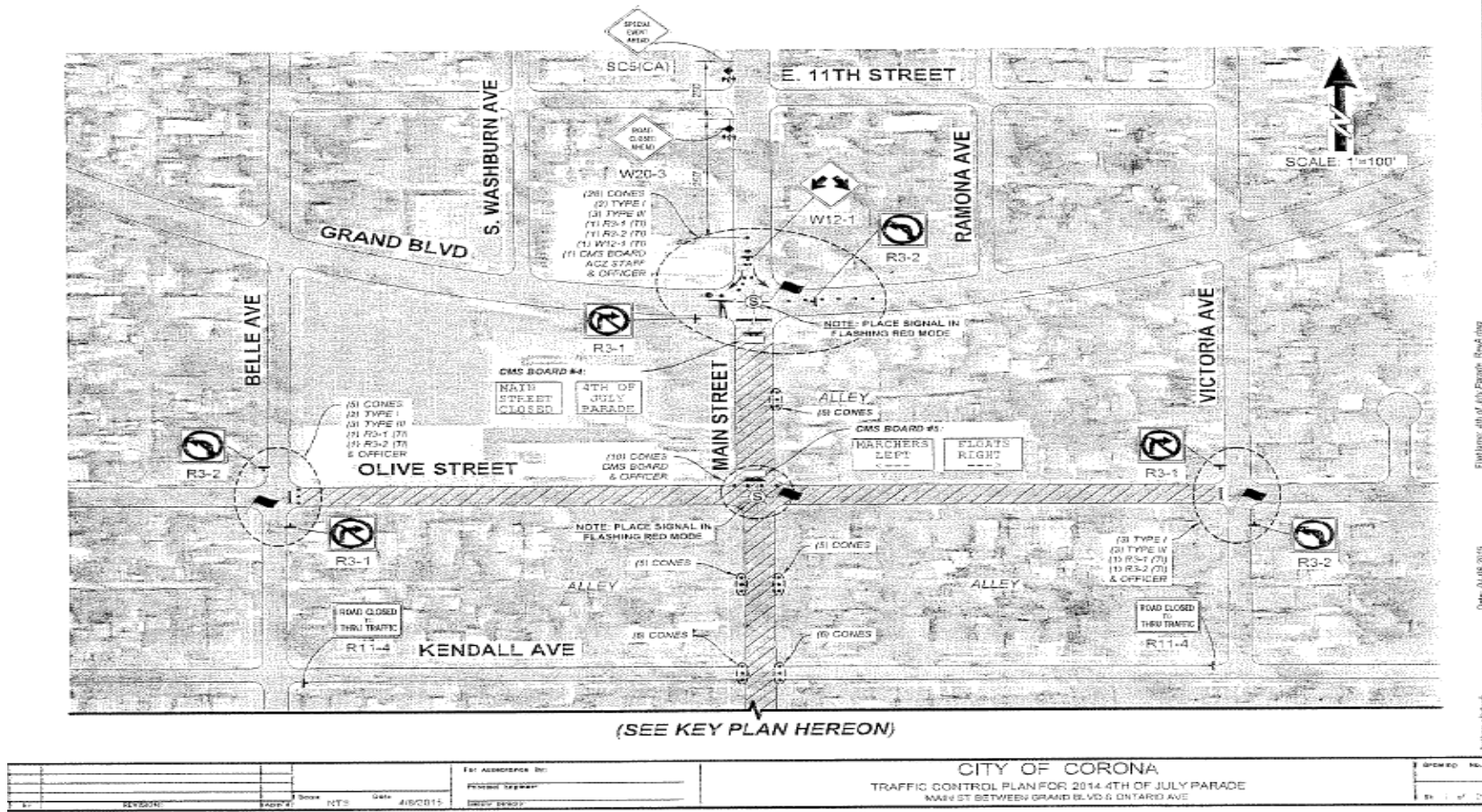
**Department to pursue additional sponsorships

Independence Day Parade

9AM-12PM

Parade Scope:

- Main Street between Ontario and Olive Streets
- 19 Alleys/Streets
- Lane Closure on Ontario Avenue



Parade Staffing

Department	2017 Costs	2018 Costs *proposed
LRS (FT) • 1 Staff	\$0	\$800
LRS (PT) • 24 Staff	\$2059	\$1,800
Maintenance Services • 3 Staff	\$600	\$1,767
PD • 12 Traffic Staff	\$6,860	\$0**
	\$9,519	\$4,367

****Using scheduled traffic staff**

Operational Costs

Vendor	2017 Costs	2018 Costs *proposed
3 PA Systems	\$500	\$500
Bearcom Radios	\$1,008	\$400
A Cone Zone Traffic Mgmt	\$2,331	\$2,330
National (5 toilets)	\$255	\$300
Supplies	\$80	\$100
	\$4,174	\$3,630

**2018
Estimated
Parade
Costs:
\$7,997**

2018 Proposed Independence Day Parade Costs & Revenue

- ▶ **Parade: \$7,997**
 - ▶ Operations: \$3,630
 - ▶ Staffing: \$4,367
- ▶ **Possible Revenue Generation: \$2,500***
 - ▶ Parade Entry Fees

*further offset festival costs.

Independence Day Activity Menu:

- ▶ Fireworks/Festival \$91,470
- ▶ Stage & Entertainment \$0*
- ▶ Food Vendors:
 - ▶ Non-Profit Vendors \$0
 - ▶ Vendors would be responsible for all associated costs
 - ▶ \$418 per vendor
 - ▶ Food Trucks \$0 (+possible revenue share)
- ▶ Parade \$7,997

**Monster Energy donation of stage and use of community performers;
Department to pursue sponsorship for professional band (\$2-3K)*

Questions... Comments... Council Direction