



City of Colusa California

STAFF REPORT

DATE: September 6, 2022
TO: Mayor Reische and Members of the City Council
FROM: Fernanda Vanetta and Sadie Ash through Jesse Cain, City Manager

AGENDA ITEM:

Subject: Update Plan and Budget for Approved City Events 2022

Recommendation: Council to approve revised budget and revised event idea for event in October 2022

BACKGROUND ANALYSIS: Council approved the 2022 City of Colusa Sponsored Events Plan and Budget on March 1, 2022, and the city has now completed two out of the three approved events. As the third event approaches City Staff believes this is a good time to evaluate completed events and reassess the “Country in Colusa” event to make sure it is still in line with the wants and needs of City Council and the citizens of the City of Colusa.

Staff would like council to consider two major points before moving forward with the city’s third event:

1. The Country in Colusa event is a substantial endeavor and requires a lot of planning and time. While staff believes the event should be repeated in the future as it is a driver of community engagement and a tourist attraction, it is important that it be properly developed and organized. When it comes to musical talent and entertainment, bookings must be accomplished further in advance than was possible this year. Staff suggests it can become a bi-annual event. This way planning, sponsorships, talent, and partners can be properly identified and sourced, especially to minimize fiscal impact to the city.
2. Staff believes having a third city sponsored event is still important for the overall goal of community building and development. However, a smaller “harvest/fall event” which can be taken in partnership with a non-profit organization would be more in line with current city resources and time constraints. This would also ensure a free to all event in which the entire community is welcome to participate.

Below is proposed revised budget for 2022 Events:

| 2022 City of Colusa Approved Events Budget | | | | | | | |
|---|-----------|-----------------|--------------|-----------------|-------------------|-----------------|--------------|
| Event | Date | Approved Budget | Donations | Actual Expenses | Actual City Spend | Projected Spend | Underspend |
| 4th of July | 7/4/2022 | \$ 23,000.00 | \$ 10,000.00 | \$ (21,359.87) | \$ 11,359.87 | | \$ 11,640.13 |
| TacoFest | 8/6/2022 | \$ 20,000.00 | \$ 10,125.00 | \$ (9,876.00) | \$ (249.00) | | \$ 20,249.00 |
| Country in Colusa* | 10/8/2022 | \$ 65,000.00 | | | | \$ 65,000.00 | \$ - |
| Total | | \$ 108,000.00 | \$ 20,125.00 | \$ (31,235.87) | \$ 11,110.87 | | \$ 31,889.13 |
| *Country in Colusa would be substituted for a smaller October Event with a budget ask of \$10,000 | | | | | | | |
| 2022 City of Colusa Proposed Revised Events Budget | | | | | | | |
| Event | Date | Approved Budget | Donations | Expenses | Actual City Spend | Projected Spend | Underspend |
| 4th of July | 7/4/2022 | \$ 23,000.00 | \$ 10,000.00 | \$ (21,359.87) | \$ 11,359.87 | | \$ 11,640.13 |
| TacoFest | 8/6/2022 | \$ 20,000.00 | \$ 10,125.00 | \$ (9,876.00) | \$ (249.00) | | \$ 20,249.00 |
| Harvest / Fall Event* | 10/8/2022 | \$ 10,000.00 | \$ - | | | \$ 10,000.00 | \$ - |
| Total | | \$ 53,000.00 | \$ 20,125.00 | \$ (31,235.87) | \$ 11,110.87 | | \$ 31,889.13 |
| TOTAL BUDGET DECREASE | | \$ 108,000.00 | - | \$ 53,000.00 | \$ 55,000.00 | | |
| SAVINGS FROM PREVIOUS EVENTS | | | | | \$ 31,889.13 | | |
| TOTAL BUDGET SAVINGS UNDER PROPOSED REVISED BUDGET | | | | | \$ 86,889.13 | | |

BUDGET IMPACT: By making the last event of the season a \$10,000 Budget Spend instead of \$65,000, the events budget impact to the city would be a savings of approximately \$86,889 over previously approved and forecasted budget.

ATTACHMENT: Resolution 22-