

City of Rialto
2019-20 Special Event Budget Summary
By Event

Event	Expenditures	Revenue	Net Cost
4th of July	71,485	9,562	61,923
Art in the Park	840	-	840
Battle of the Badges	595	-	595
Bike Ride & Rodeo	7,434	-	7,434
Coffee with a Cop	6,809	-	6,809
Drowning Prevention	3,818	110	3,708
Earth Day	9,000	-	9,000
Eggstravaganza	20,253	4,230	16,023
Fire Open House	10,672	6,125	4,547
Halloween Hi-Jinks	33,275	3,767	29,508
Holiday Parade and Tree Lighting	83,997	20,420	63,577
Las Colinas Toy Drive	2,146	-	2,146
MADD 5k Run/Walk	8,520	-	8,520
Memorial Day	15,207	-	15,207
MSA Fill the Boot	200	-	200
National Night Out	25,834	-	25,834
Passport Day	6,051	17,000	(10,949)
Pepper Avenue Clean Up	5,976	-	5,976
Pet-A-Palooza	17,811	260	17,551
Point in Time Count	3,159	-	3,159
Rialto Institute of Progress	1,894	-	1,894
RPBA 5K Run/Walk	6,831	-	6,831
Run Around the Rocks	469	-	469
Run Whatcha Brung	21,190	-	21,190
Sports Hall of Fame	5,433	-	5,433
State of Women	27,145	22,633	4,512
Summer Series	23,213	860	22,353
Taste of Rialto	1,400	-	1,400
Citywide Total	420,657	84,967	335,690

City of Rialto
2019-20 Special Event Budget Detail

Event Expense/Revenue	Department					Total
	City Clerk	Community Services	Fire	Police	Public Works	
4th of July						
Expense	-	55,789	1,172	12,424	2,100	71,485
Revenue	-	9,562	-	-	-	9,562
Net Cost	-	(46,227)	(1,172)	(12,424)	(2,100)	61,923
Art in the Park						
Expense	-	840	-	-	-	840
Revenue	-	-	-	-	-	-
Net Cost	-	(840)	-	-	-	840
Battle of the Badges						
Expense	-	-	-	595	-	595
Revenue	-	-	-	-	-	-
Net Cost	-	-	-	(595)	-	595
Bike Ride & Rodeo						
Expense	1,787	720	767	2,560	1,600	7,434
Revenue	-	-	-	-	-	-
Net Cost	(1,787)	(720)	(767)	(2,560)	(1,600)	7,434
Coffee with a Cop						
Expense	-	-	-	6,809	-	6,809
Revenue	-	-	-	-	-	-
Net Cost	-	-	-	(6,809)	-	6,809
Drowning Prevention						
Expense	-	3,300	518	-	-	3,818
Revenue	-	110	-	-	-	110
Net Cost	-	(3,190)	(518)	-	-	3,708
Earth Day						
Expense	-	-	-	-	9,000	9,000
Revenue	-	-	-	-	-	-
Net Cost	-	-	-	-	(9,000)	9,000
Eggstravaganza						
Expense	-	17,785	543	525	1,400	20,253
Revenue	-	4,230	-	-	-	4,230
Net Cost	-	(13,555)	(543)	(525)	(1,400)	16,023
Fire Open House						
Expense	-	500	9,661	511	-	10,672
Revenue	-	-	6,125	-	-	6,125
Net Cost	-	(500)	(3,536)	(511)	-	4,547
Halloween Hi-Jinks						
Expense	-	24,224	509	7,292	1,250	33,275
Revenue	-	3,767	-	-	-	3,767
Net Cost	-	(20,457)	(509)	(7,292)	(1,250)	29,508

City of Rialto
2019-20 Special Event Budget Detail

Event Expense/Revenue	Department					Total
	City Clerk	Community Services	Fire	Police	Public Works	
Holiday Parade and Tree Lighting						
Expense	-	69,000	785	8,712	5,500	83,997
Revenue	-	20,420	-	-	-	20,420
Net Cost	-	(48,580)	(785)	(8,712)	(5,500)	63,577
Las Colinas Toy Drive						
Expense	-	-	100	2,046	-	2,146
Revenue	-	-	-	-	-	-
Net Cost	-	-	(100)	(2,046)	-	2,146
MADD 5k Run/Walk						
Expense	2,581	1,532	-	3,607	800	8,520
Revenue	-	-	-	-	-	-
Net Cost	(2,581)	(1,532)	-	(3,607)	(800)	8,520
Memorial Day						
Expense	11,720	429	-	1,358	1,700	15,207
Revenue	-	-	-	-	-	-
Net Cost	(11,720)	(429)	-	(1,358)	(1,700)	15,207
MSA Fill the Boot						
Expense	-	-	200	-	-	200
Revenue	-	-	-	-	-	-
Net Cost	-	-	(200)	-	-	200
National Night Out						
Expense	1,364	1,423	994	20,803	1,250	25,834
Revenue	-	-	-	-	-	-
Net Cost	(1,364)	(1,423)	(994)	(20,803)	(1,250)	25,834
Passport Day						
Expense	4,741	-	-	1,310	-	6,051
Revenue	17,000	-	-	-	-	17,000
Net Cost	12,259	-	-	(1,310)	-	(10,949)
Pepper Avenue Clean Up						
Expense	-	-	-	1,976	4,000	5,976
Revenue	-	-	-	-	-	-
Net Cost	-	-	-	(1,976)	(4,000)	5,976
Pet-A-Palooza						
Expense	10,307	699	785	1,320	4,700	17,811
Revenue	260	-	-	-	-	260
Net Cost	(10,047)	(699)	(785)	(1,320)	(4,700)	17,551

City of Rialto
2019-20 Special Event Budget Detail

Event Expense/Revenue	Department					Total
	City Clerk	Community Services	Fire	Police	Public Works	
Point in Time Count						
Expense	-	-	-	3,159	-	3,159
Revenue	-	-	-	-	-	-
Net Cost	-	-	-	(3,159)	-	3,159
Rialto Institute of Progress						
Expense	-	-	1,022	872	-	1,894
Revenue	-	-	-	-	-	-
Net Cost	-	-	(1,022)	(872)	-	1,894
RPBA 5K Run/Walk						
Expense	-	650	-	5,381	800	6,831
Revenue	-	-	-	-	-	-
Net Cost	-	(650)	-	(5,381)	(800)	6,831
Run Around the Rocks						
Expense	-	469	-	-	-	469
Revenue	-	-	-	-	-	-
Net Cost	-	(469)	-	-	-	469
Run Whatcha Brung						
Expense	-	1,800	100	14,340	4,950	21,190
Revenue	-	-	-	-	-	-
Net Cost	-	(1,800)	(100)	(14,340)	(4,950)	21,190
Sports Hall of Fame						
Expense	-	5,433	-	-	-	5,433
Revenue	-	-	-	-	-	-
Net Cost	-	(5,433)	-	-	-	5,433
State of Women						
Expense	23,195	850	-	-	3,100	27,145
Revenue	22,633	-	-	-	-	22,633
Net Cost	(562)	(850)	-	-	(3,100)	4,512
Summer Series						
Expense	-	21,513	-	-	1,700	23,213
Revenue	-	860	-	-	-	860
Net Cost	-	(20,653)	-	-	(1,700)	22,353
Taste of Rialto						
Expense	-	800	-	-	600	1,400
Revenue	-	-	-	-	-	-
Net Cost	-	(800)	-	-	(600)	1,400
Total Expense	55,695	207,756	17,156	95,600	44,450	420,657
Total Revenue	39,893	38,949	6,125	-	-	84,967
Net Cost	(15,802)	(168,807)	(11,031)	(95,600)	(44,450)	335,690

City of Rialto
2019-20 Special Event Revenue Detail
By Department

Department	Event	Revenue	Amount	Description
City Clerk	Passport Day	Revenue	17,000	Revenue of \$17,000 represents estimated passport fee revenue based on prior year actuals.
	Pet-A-Palooza	Revenue	260	Revenue of \$260 represents vendor fees for participation in the event.
	State of Women	Revenue	22,633	Revenue of \$22,633 represents ticket sales, sponsorships and vendor fees. The estimated about for 2019-20 is lower as compared to prior years due to an expected smaller scale event as a result of limited venue attendee capacity availability.
	City Clerk Total		39,893	
Community Services	4th of July	Revenue	9,562	Revenue of \$9,562 represents estimated wristband sales and parking fees based upon prior year actuals.
	Drowning Prevention	Revenue	110	Revenue of \$110 represents estimated vendor fees based upon prior year actuals.
	Eggstravaganza	Revenue	4,230	Revenue of \$4,230 represents estimated wristband sales and vendor fees based upon prior year actuals.
	Halloween Hi-Jinks	Revenue	3,767	Revenue of \$3,767 represents estimated wristband sales and vendor fees based upon prior year actuals.
	Holiday Parade and Tree Lighting	Revenue	20,420	Revenue of \$20,420 represents estimated vendor fees and fees charged for the iceskating rink admissions based upon prior year actuals.
	Summer Series	Revenue	860	Revenue of \$860 represents estimated vendor fees based upon prior year actuals.
	Community Services Total		38,949	
Fire	Fire Open House	Revenue	6,125	Revenue of \$6,125 represents anticipated donations based on prior year actuals.
	Fire Total		6,125	
Citywide Total			84,967	

City of Rialto
2019-20 Special Event Expense Detail
By Department

Department	Event	Expense	Amount	Description
City Clerk	Bike Ride & Rodeo	Expense	1,787	Expenses of \$1,787 includes \$500 in other services and supplies for water, snacks, and supplies; and \$1,287 in estimated personnel expenses.
	MADD 5k Run/Walk	Expense	2,581	Expenses of \$2,581 includes \$2,000 in other services and supplies for estimated supplies and rentals; and \$581 in estimated personnel expense.
	Memorial Day	Expense	11,720	Expenses of \$11,720 includes \$10,000 in other services and supplies for the rentals, food, bagpiper, flyover, and flowers; and \$1,720 in estimated personnel expense.
	National Night Out	Expense	1,364	Expenses of \$1,364 includes \$1,000 in other services and supplies for rentals and supplies; and \$364 in estimated personnel expense.
	Passport Day	Expense	4,741	Expenses of \$4,741 includes other services and supplies of \$2,100 for office supplies and a canopy rental; and \$2,641 in estimated personnel expense.
	Pet-A-Palooza	Expense	10,307	Expenses of \$10,307 includes other services and supplies of \$6,600 for rentals and supplies; and \$3,707 in estimated personnel expense.
	State of Women	Expense	23,195	Expenses of \$23,195 includes \$20,000 in other services and supplies for the catering charge, rentals, centerpieces, programs and award; and \$3,195 in estimated personnel expense.
City Clerk Total			<u>55,695</u>	
Community Services	4th of July	Expense	55,789	Expenses of \$55,789 includes \$51,761 in other services and supplies primarily for the fireworks show (\$26,548), live band, various rentals and activities, and supplies; and \$4,028 in estimated personnel expense.
	Art in the Park	Expense	840	Expenses of \$840 includes \$500 in other services and supplies and \$340 in estimated personnel expense.
	Bike Ride & Rodeo	Expense	720	Expenses of \$720 includes \$291 in other services and supplies and \$429 in estimated personnel expense.
	Drowning Prevention	Expense	3,300	Expenses of \$3,300 includes \$2,900 in other services and supplies for rentals and supplies and \$400 in estimated personnel expense.

City of Rialto
2019-20 Special Event Expense Detail
By Department

Department	Event	Expense	Amount	Description
Community Services (cont'd)	Eggstravaganza	Expense	17,785	Expenses of \$17,785 includes \$15,000 in other services and supplies for various rentals, entertainment, and supplies; and \$2,785 in estimated personnel expense.
	Fire Open House	Expense	500	Expenses of \$500 includes \$300 in other services and supplies and \$200 in estimated personnel expense.
	Halloween Hi-Jinks	Expense	24,224	Expenses of \$24,224 includes \$21,277 in other services and supplies for supplies, various party rentals, and candy; and \$2,947 in estimated personnel expense.
	Holiday Parade and Tree Lighting	Expense	69,000	Expenses of \$69,000 includes other services and supplies of \$64,500 for various party rentals, ice skating rink, and supplies; and \$4,500 in estimated personnel expense.
	MADD 5k Run/Walk	Expense	1,532	Expenses of \$1,532 includes \$700 in other services and supplies and \$832 in estimated personnel expense.
	Memorial Day	Expense	429	Expenses of \$429 includes estimated personnel expense.
	National Night Out	Expense	1,423	Expenses of \$1,423 includes \$799 in other services and supplies and \$624 in estimated personnel expense.
	Pet-A-Palooza	Expense	699	Expenses of \$699 includes \$270 in other services and supplies and \$429 in estimated personnel expense.
	RPBA 5K Run/Walk	Expense	650	Expenses of \$650 includes \$500 in other services and supplies and \$150 in estimated personnel expense.
	Run Around the Rocks	Expense	469	Expenses of \$469 includes \$333 in other services and supplies and \$136 in estimated personnel expense.
	Run Whatcha Brung	Expense	1,800	Expenses of \$1,800 includes \$1,500 in other services and supplies and \$300 in estimated personnel expense.
	Sports Hall of Fame	Expense	5,433	Expenses of \$5,433 includes \$3,933 in other services and supplies for food, decorations, and awards; and \$1,500 in estimated personnel expense.

City of Rialto
2019-20 Special Event Expense Detail
By Department

Department	Event	Expense	Amount	Description
Community Services (cont'd)	State of Women	Expense	850	Expenses of \$850 includes \$500 in other services and supplies and \$350 in estimated personnel expense.
	Summer Series	Expense	21,513	Expenses of \$21,513 includes \$15,713 in other services and supplies for various rentals, food, and supplies; and \$5,800 in estimated personnel expense.
	Taste of Rialto	Expense	800	Expenses of \$800 includes \$500 in other services and supplies and \$300 in estimated personnel expense.
	Community Services Total		<u>207,756</u>	
Fire	4th of July	Expense	1,172	Expenses of \$1,172 includes estimated personnel expense.
	Bike Ride & Rodeo	Expense	767	Expenses of \$767 includes \$100 in other services and supplies and \$667 in estimated personnel expense.
	Drowning Prevention	Expense	518	Expenses of \$518 includes \$75 in other services and supplies for refreshments; and \$443 for estimated personnel expense.
	Eggstravaganza	Expense	543	Expenses of \$543 includes \$100 in other services and supplies for candy, fire hats, and fire prevention information; and \$443 in estimated personnel expense.
	Fire Open House	Expense	9,661	Expenses of \$9,661 includes \$7,663 in other services and supplies for a DJ, portable toilet rental, miscellaneous education supplies, and give aways; and \$1,998 in estimated personnel expense.
	Halloween Hi-Jinks	Expense	509	Expenses of \$509 includes \$300 in other services and supplies for candy, fire hats, and fire prevention information; and \$209 in estimated personnel expense.
	Holiday Parade and Tree Lighting	Expense	785	Expenses of \$785 includes \$100 in other services and supplies for candy canes and \$685 in estimated personnel expense.
	Las Colinas Toy Drive	Expense	100	Expenses of \$100 includes fuel expense for a fire engine at \$50 per day for 2 days.
	MSA Fill the Boot	Expense	200	Expenses of \$200 includes fuel expense for a fire engine at \$50 per day for 4 days. There is no personnel expense associated with this event.

**City of Rialto
2019-20 Special Event Expense Detail
By Department**

Department	Event	Expense	Amount	Description
Fire (cont'd)	National Night Out	Expense	994	Expenses of \$994 includes \$100 in other services and supplies and \$894 in estimated personnel expense.
	Pet-A-Palooza	Expense	785	Expenses of \$785 includes \$100 in other services and supplies and \$685 in estimated personnel expense.
	Rialto Institute of Progress	Expense	1,022	Expenses of \$1,022 includes estimated personnel expense.
	Run Whatcha Brung	Expense	100	Expenses of \$100 includes other services and supplies for fire hats and fire prevention information. There is no personnel expense associated with this event.
	Fire Total		17,156	
Police	4th of July	Expense	12,424	Expenses of \$12,424 includes the estimated personnel expense.
	Battle of the Badges	Expense	595	Expenses of \$595 includes the estimated personnel expense.
	Bike Ride & Rodeo	Expense	2,560	Expenses of \$2,560 includes the estimated personnel expense.
	Coffee with a Cop	Expense	6,809	Expenses of \$6,809 includes \$1,000 in other services and supplies and \$5,809 in estimated personnel expense.
	Eggstravaganza	Expense	525	Expenses of \$525 includes the estimated personnel expense.
	Fire Open House	Expense	511	Expenses of \$511 includes the estimated personnel expense.
	Halloween Hi-Jinks	Expense	7,292	Expenses of \$7,292 includes the estimated personnel expense.
	Holiday Parade and Tree Lighting	Expense	8,712	Expenses of \$8,712 includes the estimated personnel expense.
	Las Colinas Toy Drive	Expense	2,046	Expenses of \$2,046 includes the estimated personnel expense.
	MADD 5k Run/Walk	Expense	3,607	Expenses of \$3,607 includes the estimated personnel expense.

City of Rialto
2019-20 Special Event Expense Detail
By Department

Department	Event	Expense	Amount	Description
Police (cont'd)	Memorial Day	Expense	1,358	Expenses of \$1,358 includes the estimated personnel expense.
	National Night Out	Expense	20,803	Expenses of \$20,803 includes \$4,828 in other services and supplies \$15,975 in estimated personnel expense.
	Passport Day	Expense	1,310	Expenses of \$1,310 includes the estimated personnel expense.
	Pepper Avenue Clean Up	Expense	1,976	Expenses of \$1,976 includes the estimated personnel expense.
	Pet-A-Palooza	Expense	1,320	Expenses of \$1,320 includes the estimated personnel expense.
	Point in Time Count	Expense	3,159	Expenses of \$3,159 includes the estimated personnel expense.
	Rialto Institute of Progress	Expense	872	Expenses of \$872 includes the estimated personnel expense.
	RPBA 5K Run/Walk	Expense	5,381	Expenses of \$5,381 includes the estimated personnel expense.
	Run Whatcha Brung	Expense	14,340	Expenses of \$14,340 includes the estimated personnel expense.
	Police Total		95,600	
Public Works	4th of July	Expense	2,100	Expenses of \$2,100 includes \$250 in other services and supplies and \$1,850 in estimated personnel expense.
	Bike Ride & Rodeo	Expense	1,600	Expenses of \$1,600 includes \$500 in other services and supplies and \$1,100 in estimated personnel expense.
	Earth Day	Expense	9,000	Expenses of \$9,000 includes \$5,000 in other services and supplies and \$4,000 in estimated personnel expense.
	Eggstravaganza	Expense	1,400	Expenses of \$1,400 includes \$200 in other services and supplies and \$1,200 in estimated personnel expense.
	Halloween Hi-Jinks	Expense	1,250	Expenses of \$1,250 includes \$250 in other services and supplies and \$1,000 in estimated personnel expense.
	Holiday Parade and Tree Lighting	Expense	5,500	Expenses of \$5,500 includes \$1,500 in other services and supplies and \$4,000 in estimated personnel expense.

**City of Rialto
2019-20 Special Event Expense Detail
By Department**

Department	Event	Expense	Amount	Description
Public Works (cont'd)	MADD 5k Run/Walk	Expense	800	Expenses of \$800 includes \$100 in other services and supplies and \$700 in estimated personnel expense.
	Memorial Day	Expense	1,700	Expenses of \$1,700 includes \$100 in other services and supplies and \$1,600 in estimated personnel
	National Night Out	Expense	1,250	Expenses of \$1,250 includes \$250 in other services and supplies and \$1,000 in estimated personnel expense.
	Pepper Avenue Clean Up	Expense	4,000	Expenses of \$4,000 includes \$2,000 in other services and supplies and \$2,000 in estimated personnel expense.
	Pet-A-Palooza	Expense	4,700	Expenses of \$4,700 includes \$1,000 in other services and supplies and \$3,700 in estimated personnel expense.
	RPBA 5K Run/Walk	Expense	800	Expenses of \$800 includes \$100 in other services and supplies and \$700 in estimated personnel expense.
	Run Whatcha Brung	Expense	4,950	Expenses of \$4,950 includes \$250 in other services and supplies and \$4,700 in estimated personnel expense.
	State of Women	Expense	3,100	Expenses of \$3,100 includes \$800 in other services and supplies and \$2,300 in estimated personnel expense.
	Summer Series	Expense	1,700	Expenses of \$1,700 includes \$200 in other services and supplies and \$1,500 in estimated personnel expense.
	Taste of Rialto	Expense	600	Expenses of \$600 includes \$100 in other services and supplies and \$500 in estimated personnel expense.
Public Works Total			44,450	
Citywide Total			420,657	