



Camarillo City Council

AGENDA REPORT

Date: October 11, 2023

To: Honorable Mayor and City Councilmembers

From: Greg Ramirez, City Manager

Submitted by: Michelle D'Anna, Assistant to the City Manager

Subject: Multi-Year Community Event Funding Agreement with Pleasant Valley Recreation and Park District and Street Closures for the Camarillo Christmas Parade

BACKGROUND

For 60 years, the Camarillo Christmas Parade & Santa's Village ("Camarillo Christmas Parade") has been held in Camarillo, most recently along Las Posas Road and Carmen Drive, providing a cultural event that is free to the public and brings over 9,000 people together to view several floats, autos, and specialty parade entries. The parade culminates at the Camarillo Community Center with Santa's Village, which offers festive activities available to the public including holiday shopping, food trucks, and live music.

The Camarillo Christmas Parade is presented by the Pleasant Valley Recreation and Park District (PVRPD) and sponsored by the City of Camarillo. PVRPD plans, coordinates, and manages the event, and the City of Camarillo provides funding, direct services and support, including Sheriff's Department special event overtime, street sweeping, street closure materials, and other equipment rental costs.

On November 9, 2022, the City Council approved a one (1) year Community Event Funding Agreement with PVRPD for the 2022 Camarillo Christmas Parade (CC 2022-210). Staff and PVRPD wish to enter into a multi-year Agreement for a period of three (3) years, with the option to extend the agreement for two (2) additional one-year terms, for the coordination and management of the annual event.

DISCUSSION

The Camarillo Christmas Parade will take place on the second Saturday in December unless another date is coordinated between the Parties each year. The parade will utilize City streets and will require temporary street closures. The parade route and associated Traffic Control Plan is attached to the Agreement. The parade will begin at 10:00 a.m. on Las Posas Road at Temple Avenue and continue on Las Posas Road, south on Carmen Drive, and conclude at the PVRPD Community Center at 1:00 p.m. "Santa's Village" will be located within a portion of the Community Center parking lot and will be open to the public from 9:00 a.m. to 2:00 p.m.

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In 2022, the City Council authorized an amount not to exceed \$25,000 in funding and an additional \$13,000 in City direct services and support for the 2022 Camarillo Christmas Parade. Following the successful event, PVRPD provided the City with the reconciliation and financial accounting reports of the production costs. The event's operational costs totaled \$17,449.04; the City was reimbursed \$7,550.96 as the operational expenses were less than the \$25,000 provided by the City. In part, the costs were less than anticipated because PVRPD cancelled the band competition for the parade due to the widespread inability of schools to enter the competition due to low band enrollment. This was a direct result of COVID-19 restrictions placed upon schools and bands at that time.

In 2023, PVRPD provided the City with a program budget which itemized services and supplies needed to produce a post-Pandemic event for the next five years. Costs have increased all around and we are experiencing a period of high inflation, resulting in higher budgeted amounts for future years than prior years for the same level of service. The anticipated totals for the 2023, 2024, and 2025 parade are outlined in the table below, including up to \$15,000 in City direct services and staff support and a 10% contingency for unforeseen expenditures per year.

Camarillo Christmas Parade	City Funding	City Direct Services/Staff Support	Not-to-exceed Amount (includes 10% Contingency)
2023	\$32,595	\$15,000	\$50,854.50
2024	\$28,874	\$15,000	\$47,861.40
2025	\$31,036.51	\$15,000	\$49,140.16

The City Council will evaluate funding for the parade each fiscal year during budget preparation. The City may terminate the Agreement with PVRPD at any time, at least 90 days before the scheduled event date.

FISCAL IMPACT

Funds for the 2023 Camarillo Christmas Parade in the amount of \$50,854.50 are included in the FY 2023/24 General Fund Cultural Arts Services/Community Support Account No. 101-4500-469.46-42. Funding for future years will be included in the respective proposed budgets.

CEQA DETERMINATIONS

Not applicable

RECOMMENDATION

1. Authorize the City Manager to execute Community Event Funding Agreement No. 2023-33 with Pleasant Valley Recreation & Park District (PVRPD) for the Camarillo Christmas Parade; and
2. Authorize the temporary closure of public streets on the annual day of the parade from 6:00 a.m. to 2:00 p.m. to accommodate the Camarillo Christmas Parade.

ATTACHMENTS

1. Agreement No. 2023-33

REFERENCE MATERIALS – AVAILABLE FOR REVIEW AT CITY HALL

None