



Legislation Text

File #: 11571, **Version:** 1

Fiscal Note

This resolution authorizes amendment of the 2008 Operating Budget by the appropriation of \$40,000 from Contingent Reserve for Police Department costs associated with the Halloween event. This appropriation would exhaust the remaining amount available in the Contingent Reserve. Halloween related costs in the Engineering (\$4,800), Streets (\$4,215) and Parks (\$5,900) Divisions will be funded through the reallocation of currently budgeted resources. This resolution also authorizes the receipt of revenues from admission fees and donations, which are expected to allow for the recovery of these costs.

Title

Amending the Police Department 2008 operating budget by appropriating \$40,000 from the Contingent Reserve Fund and amending the Engineering Division, Streets Division and Parks Division 2008 Operating Budgets by reallocating various cost savings; utilizing these funds for various expenses related to the Halloween event; and authorizing the receipt of revenues derived from admission fees and donations.

Body

WHEREAS, for several years the Halloween event has required significant expenditure of funds for supplies and purchased services that are not included in the Operating Budgets of the Police Department, Parks Division, Streets Division and Engineering Division; and

WHEREAS, ongoing planning efforts resulted in the identification of additional measures that helped improve the safety, limited and reduced the damages associated with, and generated revenues to offset costs associated with the 2007 event; and

WHEREAS, similar measures will be utilized in the planning and implementation of the 2008 event; and

WHEREAS, the experience from prior Halloween events has demonstrated that the improved lighting in the State Street area has been helpful in discouraging unruly behavior and assisting in law enforcement efforts; and

WHEREAS, the plans for the 2008 Halloween event again call for the use of fencing to create a defined event area along State Street, as an exercise of the City's authority to protect public health and safety, together with an admission system, designed to enhance crowd safety and offset costs associated with the Halloween event; and

WHEREAS, the plans for the 2008 Halloween event again call for the use of private security to assist with various parts of the Halloween plan; and

WHEREAS, the number of personnel needed to staff this event requires the use of a large staging area in proximity to the event; and

WHEREAS, the number of personnel needed to staff this event requires the procurement of lodging for additional law enforcement personnel traveling to the City of Madison from other jurisdictions; and

WHEREAS, in 2007, the entire outlay from the Contingent Reserve (\$82,442) was recovered through the revenue sharing agreement with Frank Productions via ticket sales and sponsorship funds;

NOW, THEREFORE, BE IT RESOLVED, that the Common Council amends the Police Department 2008

operating budget by appropriating \$40,000 from the Contingent Reserve Fund and amends the Engineering Division, Streets Division and Parks Division 2008 Operating Budgets by reallocating various cost savings to the following accounts to fulfill the aforesaid purposes:

Police Department (Total of \$40,000)

54540 Equipment Rental: \$8,000 (Lights)

54515 Facility Rental: \$12,000 (\$5,000 University Inn, \$4,000 Lowell Hall, \$1,000 The Den, \$2,000 Staging Area)

54973 Security Services: \$20,000

Engineering Division (Total of \$4,800)

55210 General Equipment Supplies: \$1,800 (rental of construction fencing)

54540 Equipment Rental: \$3,000 (rental of construction barrels)

Streets Division (Total of \$4,215)

54540 Equipment Rental: \$4088

54801 Disposal Fees: \$127

Parks Division (Total of \$5,900)

54807 Portable Toilets: \$2,100 (Rental of 21 @ \$100/unit)

55510 Work Supplies: \$3,800 (dumpsters, signage, general work supplies)

BE IT FURTHER RESOLVED, that the Common Council hereby authorizes the Mayor and the City Clerk to enter into necessary agreements for the procurement of services and materials required for the Halloween 2008 event, including but not limited to contracts with the following: Musco Lighting to provide a lighting trucks, University Inn for staging and lodging of Wisconsin State Troopers traveling from outside the Madison area to assist with the Halloween event, and Lowell Hall for lodging Wisconsin State Troopers traveling from outside the Madison area to assist with the Halloween event.

BE IT FURTHER RESOLVED, that the City may collect admission fees and other donations in conjunction with the Halloween event to cover these and other related costs.