



Legislation Text

File #: 04265, **Version:** 1

Fiscal Note

This resolution authorizes amendment of the 2006 Operating Budget by the appropriation of \$85,692 from the Contingent Reserve for Halloween event expenses. The appropriation would be made on behalf of the Police (\$55,768), Engineering (\$3,000), and Parks (\$26,924) agencies. Sufficient funding is currently available in the Contingent Reserve for this amendment. The resolution also authorizes the receipt of revenues from admission fees and donations, which is expected to allow for the recovery of these costs.

Title

Amending the Police Department, Engineering Division, and Parks Division 2006 Operating Budgets by appropriating \$85,692 from the Contingent Reserve, and to utilize 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 expenditures of funds for supplies and purchased services that are not allocated in the Operating Budgets of the Police Department, Parks Division, and Engineering Division; and

WHEREAS, ongoing planning efforts have resulted in the identification of additional measures that will improve the safety of the event, will help limit and reduce damages associated with the event, and will help generate revenues to offset costs associated with the Halloween 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, Musco Lighting can provide 2 Musco Light units for illumination of an approximate five block area of State Street in downtown Madison on October 27th and October 28th 2006 at a cost of \$16,500; and

WHEREAS, the experience from prior Halloween events has demonstrated that the use of a public address system is helpful in communicating important messages to the public; and

WHEREAS, the plans for the 2006 Halloween event 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;

WHEREAS, the plans for the 2006 Halloween event call for the use of private security to assist with various parts of the Halloween plan; and

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

WHEREAS, the numbers 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;

NOW, THEREFORE, BE IT RESOLVED, that the Common Council amends the 2006 Operating Budget by appropriating \$85,692 from the Contingent Reserve to the following accounts to fulfill the aforesaid purposes:

Police Department

54540 Equipment Rental	\$22,800 (\$16,500 Lights, \$6,300 Sound system)
54515 Facility Rental	\$18,968 (\$15,000 University Inn, \$3,968 Lowell Hall)
55510 Work Supplies	\$11,500 (Camera installation, lights, earpieces, OC Gas, etc.)
55145 Office Equipment	\$2,500

Engineering Division

55210 General Equipment Supplies: \$1,500 (Rental of construction fencing)

54540 Equipment Rental: \$1,500 (Purchase of construction barrels)

Parks Division

54807 Portable Toilets: \$2,200 (Rental of 20 @ \$110/unit \$2,200)

54540 Equipment Rental: \$1,400 (Rental of ticketing trailers)

54973 Security Services: \$3,342

55520 Printing \$10,000 (\$6,000 info. banners, etc.; \$4,000 purchase and printing of tickets)

54705 Armored Car Charges: \$840

54704 Credit Card fees: \$2,500

556712 Crowd Control Equipment \$600 (hand stamps and pads)

51200 Hourly Wages: \$4,400 (Additional temporary staffing for ticket sales)

52000 Benefits: \$502 (For temporary staffing for ticket sales @ 11.4% of wages)

56573 TE Other Inter-Departmental \$1,140 (Electrical hook-up for ticketing trailer(s))

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 2006 event, including but not limited to contracts with the following: Sticha Brothers Sound to provide a public address system, Musco Lighting to provide 2 lighting trucks, University Inn for staging and lodging of Wis. State Troopers traveling from outside Madison area to assist with the Halloween event, Lowell Hall for lodging Wis. State Troopers traveling from outside Madison area to assist with the Halloween event, Bucky's Mobile Offices for ticket trailer rental, Moen Specialty Printing for ticket printing.