



## Legislation Text

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**File #:** 15843, **Version:** 1

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### **Fiscal Note**

This resolution authorizes amendment of the 2009 Operating Budgets of the Police Department, Engineering Division, Streets Division and Parks Division by the appropriation of \$48,335 from the Contingent Reserve for costs associated with the Halloween event. The current balance of the Contingent Reserve is \$875,687. This resolution also authorizes the receipt of revenues from admission fees and donations, which are expected to allow for full recovery of these costs.

### **Title**

Amending the 2009 Operating Budgets of the Police Department, Engineering Division, Streets Division and Parks Division by appropriating \$48,335 from the Contingent Reserve Fund, 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 2008 event; and

WHEREAS, similar measures will be utilized in the planning and implementation of the 2009 event; and

WHEREAS, each year since 2006, the City's out-of-pocket costs associated with the event have reduced significantly, making it difficult to accurately budget for these costs during the City's annual budget process that concludes in November of each year (2007: \$82,442, 2008: \$54,915; 2009: \$48,335); 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 2009 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 2009 Halloween event again 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, in 2008, the entire outlay (\$55,915) 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 2009 Operating Budgets of the

Police Department, Engineering Division, Streets Division and Parks Division by appropriating \$48,335 from the Contingent Reserve Fund to the following accounts to fulfill the aforesaid purposes:

Police Department (Total of \$33,000)

54540 Equipment Rental: \$7,000 (Musco light truck)

54515 Facility Rental: \$2,000 (University Inn)

54901 Other Services, General: \$6,000 (mounted unit costs)

54973 Security Services: \$18,000

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 \$7,508)

54540 Equipment Rental: \$6,575

54801 Disposal Fees: \$218

55510 Work Supplies: \$715 (poles and mounts for signage)

Parks Division (Total of \$3,027)

54807 Portable Toilets: \$2,939

55510 Work Supplies: \$88

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 2009 event, including but not limited to contracts with the following: Musco Lighting to provide a lighting trucks, University Inn for staging and lodging of law enforcement personnel.

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