



CONSENT CALENDAR

January 30, 2006

LINDA MAIO
Councilmember
District 1

TO: Honorable Mayor and Members of the City Council

FROM: Councilmembers Linda Maio, Darryl Moore and Dona Spring

SUBJECT: One-Time Budget Referral for “How Berkeley...” 2006 Extraordinary Expenditures

RECOMMENDATION:

That the City Council refer to the mid-year budget process \$3,457 in unexpected expenditures in 2006 for the “How Berkeley Can You Be?” event.

BACKGROUND:

Each year the parade has its celebration at Martin Luther King Jr. Civic Center Park. This year the Park was under construction and the celebration had to be held in the streets around the Park. The new organizers expected some difficulties in 2006, as this was their first time managing the event, but found that 80% of the problems derived from fact that their location was uncertain until the last moment and the location required additional expenditures.

Once the location was determined and they began to discuss street closures, there were several changes made that caused the organizers of the event to have to rearrange the layout of the festival just days before the event. This affected hundreds of participants and vendors. Each time the traffic plan changed, the organizers had to re-map the vendors. This cost \$1,000 in additional staff time. An increased number of barricades and last minute changes to the barricade order resulted in two delivery trips from the barricade company. Cost: \$1,000. Additional Porta Potties and hand-washing stations were required. Cost: \$740. Stage modifications and additional radios to cover a larger area cost an additional \$477. The new location required four security guards (@\$60 per day) to monitor park fences and extended street closures. Cost: \$240. These costs have been reviewed and accepted as appropriate by staff.

FINANCIAL IMPLICATIONS:

\$3,457 cost to the General Fund.

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