



Office of the City Manager

SUPPLEMENTAL AGENDA MATERIAL

Meeting Date: May 22, 2007

Item Number: #31

Item Description: Public Hearing: Budget Hearing #1

Attached please find an updates listing of the FY 2008 & FY 2009 Referrals to the Budget Process and the proposed Festivals & Events funding list.

(This cover sheet should be used only if the agenda item the material refers to is in addition to or is a revision of the material included in the original report)



Office of the City Manager

Public Hearing
May 22, 2007

To: Honorable Mayor and
Members of the City Council

From: Phil Kamlarz, City Manager

Subject: FY 2008 & FY 2009 Referrals to the Budget Process Summary Update; and
Proposed Streets Events & Festivals Funding

INTRODUCTION

Attached please find a summary listing of all the known referrals to the budget process that we have received to date, and as recorded by the City Clerk. Please submit any additional referrals no later than June 12, 2007.

Also attached is a draft copy of the Streets Events & Festivals. Funding is proposed at the FY 2007 level for recurring allocations.

FUTURE IMPACTS OF POSSIBLE ACTION

Items referred for consideration as part of the budget process currently total \$5.15 million (\$1.7 million in one-time costs and \$3.45 million in recurring costs) – all of which are General Fund impacts.

Funding for streets events and festivals totals \$101,540.

CONTACT PERSON

Tracy Vesely, Budget Manager, 510-981-7000

Attachment: Council Referrals to the FY 2008 & FY 2009 Biennial Budget

Council Referrals to the Budget Process Summary

Referral Date	Referrals	Source	1-Time	Recurring	Total
June 14, 2005	Youth Center Feasibility Study	Anderson, Moore	50,000		
June 22, 2006	Restore full General Fund Funding for the Civic Arts Coordinator	Civic Arts Comm.		65,000	
Sept. 16, 2006	Streets Sweeping Program Improvements	Public Works Commission		380,000	
February 27, 2007	Traffic Calming in the Cedar/Rose/Hopkins/Gilman area	Maio	200,000		
March 13, 2007	Public Commons for Everyone Initiative - return May 8, 2007 with plan & recommendations	Bates	50,000	unknown	
March 27, 2007	Erect Diwali lights in the University Ave. median from 6th St. to San Pablo Ave.	Maio	1,800		
March 27, 2007	Thermal imaging cameras (7) for Fire Department	Wozniak	77,000		
March 27, 2007	Youth Employment Program Expansion (50 jobs)	City Manager		136,000	
April 24, 2007	Measure G Planning		100,000		
April 24, 2007; April 23, 2007; June 12, 2007	Housing Trust Fund Allocation	Worthington, Rent Board, Housing Advisory Commission	1,000,000		
April 24, 2007	Aurora Theatre Company Debt Forgiveness/Deferral	Worthington	99,000		
April 24, 2007	Piedmont Avenue Landscape Rehabilitation Plan	Wozniak	75,000		
April 24, 2007	Programs at Willard Club House	Worthington		funded	
April 24, 2007	Crisis Intervention Training for Police Officers (8 hours)	Mental Health Commission	85,000		
May 8, 2007	Teen Recreation Programs: expand existing programs - report back on June 12	Bates, Moore, Anderson		unknown	
May 8, 2007	Full youth employment for Youth Works Summer 2008 and 2009 - develop proposal and cost estimate (estimated at 150 new jobs)	Moore, Bates, Anderson		420,000	
May 8, 2007	Sex Reassignment Surgery as part of Employee Healthcare Benefits	Moore, Worthington		50,000	
May 8, 2007	Options' Recovery Services	Moore, Olds, Worthington, Wozniak		200,000	
May 8, 2007	Community Involved Policing for Commercial Districts	Worthington		1,200,000	
May 8, 2007	Restore electricity to Aquatic Park EGRET's Cabin	Moore	15,000		
May 22, 2007	Public Safety Initiative	Wozniak		1,000,000	
May 22, 2007	Housing and Services for Severely Disabled Children in West Berkeley (BUILD)	Spring, Moore		15,000	
May 22, 2007	Berkeley Boosters Intern	Wozniak, Moore	3,000		
May 22, 2007	Dorothy Day Food Program/Trinity Church Breakfast	Moore		8,000	
May 22, 2007	Malcolm X Neighborhood Arts Collaborative	Anderson	10,000		
May 22, 2007	Panaramic Hill Emergency Access Route Feasibility Study	Wozniak	25,000		
June 12, 2007	Landscaped Traffic Barriers: Cedar/Grant/Milvia	Spring	30,000		
TOTAL:			\$1,702,800	\$ 3,451,000	\$ 5,153,800

Street Events and Festivals - Funding Support

EVENT NAME	Approved FY 2006	Approved FY 2007	Proposed FY 2008	Proposed FY 2009
Recurring Cash Grants				
Berkeley Arts Festival	10,000	10,000	10,000	10,000
Cesar Chavez Commemoration	4,500	4,500	4,500	4,500
Cinco de Mayo	4,050	4,050	4,050	4,050
Earth Day	4,050	4,050	4,050	4,050
Elmwood Festival	2,700	2,700	2,700	2,700
How Berkeley Can You Be?	8,100	8,100	8,100	8,100
Indigenous Peoples' Day	4,050	4,050	4,050	4,050
Juneteenth Festival	4,050	4,050	4,050	4,050
Poetry Festival	3,240	3,240	3,240	3,240
Solano Stroll	5,000	5,000	5,000	5,000
Stonewall Festival	5,400	5,400	5,400	5,400
TAA World Music Festival	4,500	4,500	4,500	4,500
Telegraph Avenue Holiday Fair	2,025	2,025	2,025	2,025
International Food Festival	1,000			
SF Mine Troupe	900	950	950	950
Miscellaneous/Unallocated	2,425	5,100	3,375	3,375
Subtotal:	65,990	67,715	65,990	65,990
Recurring Expenses				
Personnel Overtime	16,200	16,200	16,200	16,200
Portable Toilets	9,000	9,000	9,000	9,000
Insurance	10,350	10,350	10,350	10,350
Subtotal:	35,550	35,550	35,550	35,550
Total Recurring Funding:	101,540	103,265	101,540	101,540
One-Time Cash Grants				
Maudelle Shirek Event	5,000			
International Food Festival		6,000		
San Pablo Neighborhood Group		15,000		
Shotgun Players		1,275		
Berkeley World Music Festival		5,500		
Spice of Life		2,000		
Subtotal:	5,000	29,775	-	-
Total Recurring & 1-Time:	106,540	133,040	101,540	101,540