

City of Garden Grove

INTER-DEPARTMENT MEMORANDUM

To: Allan L. Roeder
From: Kimberly Huy
Dept.: Interim City Manager
Dept.: Community Services
Subject: SUPPLEMENTAL APPROPRIATION
FOR FY 2015-16 BUDGET
Date: July 14, 2015

OBJECTIVE

The purpose of this memorandum is to request that the City Council approve a supplemental appropriation for a 2015 Open Streets event within the 2015-16 Fiscal Year Budget.

BACKGROUND

At the City Council meeting of June 23, 2015, the City Council requested that staff return with additional information regarding a budget request for a supplemental appropriation within the 2015-16 Fiscal Year, as it pertains to an Open Streets Event.

DISCUSSION

This year's Open Streets Event will once again be a pop-up festival designed to showcase Downtown Garden Grove as a more livable, contemporary and culturally dynamic center, and help pave the way for ongoing improvements throughout the area. The second annual Re:Imagine Garden Grove Open Streets Event, to be held Saturday, October 10, 2015, will build on the momentum created last year, to engage the diverse communities of Garden Grove on an even deeper level.

Last year's event drew more than 10,000 Garden Grove and Orange County residents, who activated the Downtown for five (5) hours, experiencing the area as a lively, bicycle and pedestrian-friendly civic center, where residents from all over the region would be excited to visit. This year's event is proposed to span both day and night time, with a seven hour family-friendly block party, while enjoying the Downtown as a new public space. Also this year, the event will integrate Public Works Open House and Public Safety Day to highlight key City programs as well.

FISCAL IMPACT

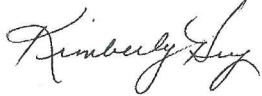
The Attachment identifies funding sources, event costs and the proposed General Fund obligation of an Open Streets event. The Attachment identifies that the cost of the event, including public safety services, is estimated to be \$283,325. To date, \$222,750 has already been secured through grants and/or private

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donations, which represents more than 79% of the total cost of the event. The supplemental appropriation is requesting that the remaining 21%, \$60,575 be an obligation of the City's General Fund.

RECOMMENDATION

It is recommended that the City Council approve a supplemental appropriation for a 2015 Open Streets event within the 2015-16 Fiscal Year Budget.



KIMBERLY HUY
Community Services Director



SUSAN EMERY
Assistant City Manager

Attachment: Open Streets 2015 Proposed Budget

Recommended for Approval



Allan L. Roeder
Interim City Manager

Open Streets 2015

Proposed Budget

Sources of Funding

Category I

(Grants Funds Paid Directly to Community
Arts Resources (CARS))

SCAG Funding for CARS	\$80,000
SCAG Funding for ALTA	\$10,000
Cirque de Soleil Funding to CARS	<u>\$18,750</u>
Sub-total	\$108,750

Category II

(Grants Funds Paid/Reimbursed Directly to
City)

OC-PICH Grant	\$79,000
GG Community Foundation	\$10,000
Republic Services Community Fund	<u>\$25,000</u>
Sub-total	\$114,000

TOTAL **\$222,750**

Event Costs

CARS (Day of Event Costs)	\$190,000
Marketing of Event	\$18,000
Public Works OT/Traffic Control Plan	\$33,296
Police OT/Traffic Safety	<u>\$42,029</u>
TOTAL	\$283,325

General Fund Obligation **-\$60,575**