

*City Council Memorandum*

To: Mayor Fasbender & City Councilmembers
From: Recreation Program Specialist, Paige Marschall Bigler
Date: January 17, 2023
Item: Budget Adjustment – Levee Park Programming

Council Action Requested:

Approve 2023 Budget adjustment to spend Fund 200 funds for community events at Levee Park.

Background Information:

Events at Levee Park have increased in popularity over the last 7 years and attendance has more than doubled from 3,600 attendees in 2016 to 8,300 in 2022. To support over 30 popular community events & programs, staff are requesting a budget increase to overall funding. The City currently allocates \$10,000 from Fund 200 since 2017. Staff secures outside funding including \$10,000 from the Doffing Fund for our Music in the Park series, \$2,000 from Ardent Mills for our Movies in the Park series, \$1,000 from SMEAD Manufacturing Co. for our Performance in the Park series and \$200 from Dakota Electric for our Summer Kick Off; totaling \$23,000 in funding for over 30 events.

Staff applied and did not receive the \$15,000 in grant funds from the Metro Regional Arts Council – Round 1 to offset performance costs but plans to apply for Round 2 to support 2024 programming.

Staff expect an additional \$5,800 needed to support our baseline. Staff has exchanged various emails with agencies, vendors, & performance groups that are averaging at least a 25% increase in their 2023 rates.

Financial Impact:

Fund 200 has sufficient funds to be allocated to the increasing costs of performance & vendor fees, and staff propose use of these funds.

\$5,800 from fund balance

Committee Discussion:

n.a.

Attachment:

n.a.