

Lake Merritt Weekend Management Budget Summary

These estimates will fund the proposed activities at Lake Merritt from April 2 to November 30, 2021 including additional coverage on Holiday Weekends.

| Item | Dept. | Description | Cost | Notes |
|------|-------|--|------------------|--|
| 1 | OPD | <p>To provide traffic control measures, assist in enforcement of vending rules, including unauthorized alcohol and cannabis sales, address noise complaints and support parking enforcement and municipal officers: 16-hour coverage with a Sergeant, 2-6 officers and 2-4 PSTs covering the hours of 0600-2200. Morning set up of traffic control devices (0600-1600) 2 officers (\$91/hour x 10 hours) = \$1820 2 PSTs (\$48/hour x 10 hours) = \$960 Afternoon/evening (1000-2200) 4 officers (\$91/hour x 12 hours) = \$4368 2 PSTs (\$48/hour x 12 hours) = \$1152 Sergeant from 0600 – 2200 (\$105 x 16 = \$1680) \$9,980/day, \$19,960 for the weekend</p> | \$618,760 | \$19,960/weekend x31 |
| 1a. | OPD | <p>Holidays (Memorial Day, Juneteenth, July 4th, Labor Day) 18-hour coverage with a Sergeant, 4-10 officers and 2-4 PSTs covering the hours of 0600-midnight. Morning set up (0600-1600) 4 officers (\$91/hour x 10 hours) = \$3,640 2 PSTs (\$48/hour x 10 hours) = \$960 Afternoon/evening (1000-midnight) 6 officers (\$91/hour x 14 hours) = \$7,644 2 PSTs (\$48/hour x 12 hours) = \$1,344 Sergeant from 0600 – midnight (\$105 x 18 = \$1890) \$15,478 per day/ \$30,956 for a two-day weekend, \$46,434 for a three-day weekend.</p> | \$170,258 | \$30,956/weekend on Juneteenth holiday weekend (2 days) Memorial Day, July 4 th , Labor Day each = \$46,434 (3 days) |

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| 2 | DOT | Printing, Installation, and Maintenance of No Parking Signs. Enforcement Fridays through Sunday to address illegal parking in neighbors' driveways, the Lakeshore median, and other areas, and rerouting people to park in alternative locations/parking lots that the city will identify with the surrounding community. | \$20,000 | The printing and placement of signs is \$20,000. The Parking Enforcement Unit is cost-recovering |
| 3 | CAO/ OPD | OPD/Municipal Code Enforcement Officers cite all vendors unlawfully selling cannabis and alcohol, give out warnings to merchandise and food vendors, encourage them to sign up for the Black Solidarity Market, as of April 1st, issue citations for all unauthorized vending on Lakeshore and other unsanctioned areas. The estimate allows staff to work extended hours on weekends to ensure compliance early in the morning and through the afternoon and possibly evenings | \$52,000 | 2 municipal code enforcement officers x 11 OT hours per week @ \$67.70/hour = \$1,489.40 per week x 35 weekends *OPD cost included in Item 1 above |
| 4 | CAO/ OPD | OPD engage with those driving amplified noise on Lakeshore, asking them to stop or relocate, following up on neighbors' noise complaints | \$0 | *OPD cost included in Item 1 above |
| 5 | OPW | Add litter containers to the Lake—cardboard containers followed by High Capacity Containers (listed below) this cost represents the cost of operating the high capacity garbage compactor that is used to gather litter during the weekend from the containers. | \$54,530 | \$1558/weekend X35 |
| 6 | OPW | Add (3) additional regular Porta-Potties and (3) ADA accessible Porta-Potties and (3) hand washing stations placed on Lakeshore at Cleveland Cascade (1 station) and El Embarcadero, (1 station) Astro Park, and Bellevue and Grand (1 station) each weekend | \$45,019 | 428.75 per station x 3= 1,286.25 per week x 35 weekends |
| 7 | OPW | 18 High Capacity (80 gallons) animal proof trash cans | \$20,874 | One- time cost |
| 8 | OPW | Additional crew deployment on weekends to address garbage collection/litter | \$418,785 | \$11,965/weekend x 35 |
| 9 | OPRYD | Parks Ambassadors pilot for the Lake to engage lake visitors regarding regulations, alternative parking areas, noise standards regarding amplified music, and to distribute other helpful information. The pilot will have (1) Supervisor and (5) Ambassadors and they will work a 6-hour shift. | \$109,500 | \$1500/day x 2 days x 35 weekends + 3 extra Holidays |
| 10 | All | Total Cost | \$1,509,726 | |