



MEMORANDUM

TO: Toby Futrell, City Manager

FROM: Greg Canally, Budget Officer

DATE: May 3, 2007

SUBJECT: Old Pecan Street Festival and Victorian Christmas

Item # 69 on the May 3, 2007 Council Agenda is to approve a resolution authorizing payment of up to 50 percent of the total cost, not to exceed \$36,500, for peace officers providing security at the Old Pecan Street Festival street events to be held on May 5-6, and September 29-30, 2007; and, the Victorian Christmas street event to be held on November 21 and 26, 2007, all to be held on East 6th Street.

This item will have a fiscal and staffing impact. At this time, a combination of Peace officers from the Austin Police Department and the Public Safety and Emergency Management Department using elected overtime will be providing security. These officers will fill 50 percent of the security staffing requirements for these three events. Any staffing requirements exceeding 50 percent are the responsibility of the event organizers.

This event could require a maximum total cost of \$36,500 for authorizing payment and reimbursement associated with officers working overtime. It should be noted that this additional unbudgeted expense will increase the FY 2006-2007 year-end estimate for overtime for both aforementioned departments. Additionally, any backfilling of positions resulting from this event could require further staff and fiscal resources not currently budgeted.