



ITEM # 63

MEMORANDUM

TO: Toby Futrell, City Manager
FROM: Greg Canally, Budget Officer
DATE: June 7, 2007
SUBJECT: 2007 Juneteenth Parade

Item # 63 on the June 7, 2007 Council Agenda, to approve waiver of certain fees and requirements, and authorize payment of certain costs for the City's annual co-sponsorship of the Greater East Austin Youth Association's 2007 Juneteenth Run, Parade and Celebration to be held on June 19, 2007, at Rosewood Park, will have the following fiscal impact:

Fee waivers and reimbursement:

\$ 250	Application Fee
\$ 1,500	Permit Fee
\$ 915	Sign Permit Fees (3 signs x \$305)
\$ 20	Banner Permit Review Fee
\$ 1,500	Rental Fee (Doris Miller Auditorium)
\$ 3,000	Park Rental Fee (Rosewood Park)
\$ 1,500	Set-up and Clean-up
\$ 300	Park Maintenance Fee
\$ 250	Electrical Fee
\$ 480	Dumpsters
\$ 2,900	Staff Time
\$ 2,850	Portable Toilets
\$ 2,000	Bike Rack
\$ 30	<u>Sound Amplification Fee</u>
\$ 17,495	Total fee waiver costs

Other non-fee waiver costs include City resource support as follows:

\$ 1,000	Solid Waste Services (Street Sweeping)
\$ 1,600	Emergency Medical Services
\$ 2,800	Barricade Costs (Right of Way Management Fees)
\$ 5,990	Parks and Recreation Department
\$ 23,562	<u>Austin Police Department</u>
\$ 34,952	Total non-fee waiver costs waived

In summary, total fees waivers and reimbursements are \$17,495 and other City resource support is \$34,952, for a total fiscal impact of \$52,447. In addition, the Signature Requirement and Security Deposit Requirement are also waived. Any fee requirements above this total are the responsibility of the applicant.

This is one of the city co-sponsored special events per Resolution No. 021003-40.

Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.