



MEMORANDUM

TO: Marc Ott, City Manager

FROM: Ed Van Eenoo, Budget Officer

DATE: November 18, 2009

SUBJECT: Fiscal Memo for Item #70

Item #70 on the November 19, 2009 Council Agenda is to approve a resolution directing the City Manager to work with the community to create a Ciclovía type of event (motor-vehicle free event that connects runners, skaters and cyclists) for May 2010, with the potential for future events, to improve public health and encourage cycling.

At this time, the total fiscal impact of this item is estimated to be \$100,000. The Neighborhood Connectivity Division (NCD) in the Public Works Department has estimated that a small Ciclovía-type event, similar to that of Portland's first Summer Parkways, would cost approximately \$100,000 (route length of approximately three to six miles). The NCD would need no additional staffing, but will require the support and inter-coordination of the Austin Transportation and Parks and Recreation Departments. The estimated costs include barricades for \$20,000 and another \$30,000 is included for the Austin Police Department to provide services for the event.

The Ciclovía cost estimate above assumes the possible closure of numerous intersections and other associated event costs (such as, but not limited to, traffic control, toilet facilities, permits, and outreach). This cost estimate is variable, dependant on changes in permit/fee costs and length, as well as the type and location of the Ciclovía. For example, a larger Ciclovía sited in downtown, having more intersections, will significantly increase the cost of the event.

The presented budget has flexibility, but is modeled after the successful Portland Summer Parkway. This budget includes funding for events that would support street closures, such as the reserving of park space for small exercise classes, tables for interested parties, and sound equipment for musical performances.

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The event is planned for as early as May 2010; however increased costs could be involved by this shortened event timeline which typically may take up to a year in development with community organizing and outreach to create a successful event. Reduced costs could result however from such variables as required police officers can be reduced if trained volunteer flaggers can be used to handle minor street closures and/or community constituent/volunteer participation i.e. bicycle clubs assisting with set-up, clean-up, etc. The funding requested represents NCD's best, conservative estimate within these parameters.