


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 11, 2006
TO: HONORABLE MAYOR, AND MEMBERS OF CITY COUNCIL
FROM: JAMES HARTMANN, CITY MANAGER 
SUBJECT: BUDGET MEMO # 115 : INFORMATION FOR SPECIAL EVENTS

This is in response to Councilmember Krupicka's inquiry as to the accounting of special events that the City supports. The costs as provided in Attachment 1 are for the operating costs and maintenance costs that the Recreation Parks & Cultural Activities Department incurs in support of special events.

It should be noted that as staff reviewed the available data on costs in support of special events, there were some costs that had not been captured sufficiently. These cost areas are flagged as TBD in the attachment. Further, the costs in support of certain special events may also have services supplied by other City agencies that will have to be determined. These cost areas are flagged with a dash in the attachment. During the upcoming fiscal year, staff will proceed to capture and record those missing or incomplete data so that future accounting will have a complete total cost.

The attachment displays the listing of special events and concert events and the respective costs for each event. A total cost for each event is provided as well as the total cost for all special events (with qualifications as noted herein).

It is the goal of the department to capture all direct and indirect costs associated with each of the special events listed. Please note, this list does not include any new events that may come on line in FY 2007.

Attachment: Table of Special Events Costs

DEPARTMENT OF RECREATION,
PARKS & CULTURAL ACTIVITIES
Special Events Costs

Attachment 1

	Event	Park Maint Cost	Operating Cost	TOTAL Net Cost *(3)
	African Fest	1,035	TBD	1,035
	Alxndr Citzn Band	960	400	1,360
	America 400th Anniv	6,450	4,200	10,650
	American/ Indian Festival	840	573	1,413
* (1)	ARC Waterfront Fest	10,455	30,807	2,842
	Arlandria Chirilagua	2,220	12,000	14,220
	Armenian Fest	990	767	1,757
	Art In City Hall	-	1,900	1,900
	Art on Avenue	1,320	7,566	8,886
	Calls from the Clauses	-	250	250
	Cambodian Fest	2,520	TBD	2,520
	Canine Games	360	TBD	360
	Casey Fun Run	240	TBD	240
	Cheerleading	990	TBD	990
	Cherry Blossom Festival	-	1,519	1,519
	Chili Cookoff	300	TBD	300
	City Tree Lighting	1,380	925	2,305
	City's Black History	-	3,849	3,849
	City's Days of Remembrance	-	1,960	1,960
	City's M.L.King	TBD	1,011	1,011
	Comcast Outdoor	2,880	640	3,520
	Earth day 4 Mile	1,335	3,694	5,029
	Family Fall Fest	1,260	3,600	4,860
* (2)	Festival of Arts	20,840	20,000	20,840
	Firefighters Wreath	450	TBD	450
	First Night of Alexandria	-	7,725	7,725
	Friendship Firehouse Fest	480	949	1,429
	Fun Fair MT. Vernon	2,025	TBD	2,025
	G.W. Birthday Parade Cameron/Royal	300	4,503	4,803
	G.W. Classic Race	360	5,241	5,601
	G.W.B-Day 10k Race	1,170	4,503	5,673
	G.W.Re-enact FT Ward	1,920	4,503	6,423
	Halloween Parade	TBD	5,860	5,860
	Holiday Boat Parade	360	TBD	360
	Irish Fest	1,800	TBD	1,800
	Italian Fest	810	TBD	810
	Juneteenth Celebration	1,020	TBD	1,020
	Memorial Day Jazz Fest	2,220	5,902	8,122
	Midtown Softball	1,980	TBD	1,980

DEPARTMENT OF RECREATION,
PARKS & CULTURAL ACTIVITIES
Special Events Costs

Attachment 1

Event	Park Maint Cost	Operating Cost	TOTAL Net Cost *(3)
One Love Fest	1,800	TBD	1,800
Potomac West Tree	1,440	TBD	1,440
Run vs Roe, Oronoco	150	3,979	4,129
Scottish Fest	2,160	5,000	7,160
Seaport Day	900	480	1,380
St. Patricks Day Dog	855	5,400	6,255
Supper Under the Stars/King Street Graden	-	3,041	3,041
Taste Old Town	600	700	1,300
Titan Pride Expo Art	1,200	TBD	1,200
Toys for Tots	-	150	150
Turkey Trot	-	5,251	5,251
USA/Alex Birthday	5,370	21,800	27,170
Walk Breast Cancer	600	3,320	3,920
Z104 Music Fest	720	TBD	720
67 Concert Events	-	38,156	38,156
Total	87,065	222,123	250,768

*(1) City recoups \$38,420 in support services cost.

*(2) City recoups \$20,000 in support services cost.

*(3) Reimbursement netted out of total costs.