

2020-2021 Budget Issue Paper

Department:	Community Services
BIP Title:	Mobile Stage
Division or Program(s) affected:	Recreation & Human Services
Estimated \$ Expenditure change:	General Fund \$
	\$200,000
Estimated \$ Revenue change: (donations, grants, etc.)	Revenue to General Fund \$
	TBD: Potential revenue generation due to rental to outside agencies/organizations
Other departments affected:	N/A

Please do not modify the question headings.

(1) Summary of BIP.

Staff is proposing the purchase of a mobile stage to be used at City special events and programs. Currently, City-owned stage pieces are used, and other needed equipment is rented. A fully automated mobile stage with all the needed amenities would facilitate an easier and quicker set-up and tear-down, enhance the stage appearance, save on labor and rental equipment costs, and could potentially generate revenue if it were rented to other agencies or organizations for their programs.

(2) Detailed explanation..

At each City special event or program, City-owned stage pieces are used, and other needed equipment is rented. The current system of using City-owned equipment is highly labor intensive, and includes the loading, unloading, set up, anchoring, and leveling pre-event, and the reverse post-event. Additionally, each use impacts the condition of each piece, such that replacing stage pieces is an ongoing expense.

Staff is proposing the purchase of a mobile stage to eliminate these issues. The cost of mobile stages varies, but most are within \$200,000. Given their likely extensive use, this expense will pay for itself quickly in savings from labor, renting of additional equipment, easier and quicker set-up and tear-downs, and its continued use over the course of a year's special events or programs.

(3) Measurable Outcomes.

N/A

(4) Funding Details.

This is a one-time expenditure, though there will be some maintenance costs incurred.

(5) Interdepartmental impacts.

N/A

(6) Given the ease with which the stage can be set-up and torn-down, labor costs would decrease, as well as the need to rent out additional needed equipment. As well, there is the potential of revenue generation as the stage could be rented to other agencies or organizations for their programs.