

**City Council Questions and Answers for
Thursday, August 28, 2014**

These questions and answers are related to the
Austin City Council meeting that will convene at 10:00 AM on
Thursday, August 28, 2014 at Travis County Administration Building
700 Lavaca Street, Commissioners Courtroom, 1st Floor, Austin, TX 78701



**Mayor Lee Leffingwell
Mayor Pro Tem Sheryl Cole
Council Member Chris Riley, Place 1
Council Member Mike Martinez, Place 2
Council Member Kathie Tovo, Place 3
Council Member Laura Morrison, Place 4
Council Member William Spelman, Place 5**

The City Council Questions and Answers Report was derived from a need to provide City Council Members an opportunity to solicit clarifying information from City Departments as it relates to requests for council action. After a City Council Regular Meeting agenda has been published, Council Members will have the opportunity to ask questions of departments via the City Manager's Agenda Office. This process continues until 5:00 p.m. the Tuesday before the Council meeting. The final report is distributed at noon to City Council the Wednesday before the council meeting.

QUESTIONS FROM COUNCIL

1. Agenda Item # 8 - Approve an ordinance amending the Fiscal Year 2013-2014 Austin Energy Operating Budget (Ordinance No. 20130909-001) to decrease the Austin Energy Operating Fund ending balance by \$600,000 and increase the operating expenses by \$600,000 to provide additional funding for the Voluntary Utility Assistance Fund program.
 - a. QUESTION: The backup notes the increased demand from qualifying customers. Can you please provide additional information to quantify this? Can you also provide information on the amount of contributions from customers to the plus-1 program? MAYOR PRO TEM COLE
 - b. ANSWER: Please see attached charts.
 - c. QUESTION: Is this planned to be a onetime transfer or projected to happen in future years as well? Please provide some history on this fund, has less money been collected this year than in years past? COUNCIL MEMBER SPELMAN
 - d. ANSWER: This is a one-time transfer this fiscal year; however, we are striving to increase program funding going forward. For several years, in addition to customers' Plus 1 donations (see attached chart), Austin Energy has provided \$350,000 in program funding. In addition to the number of requests for assistance (see attached chart), the growth of our network of partners from four to 31 shows the demand for these services, as we need more and more partners to meet the demand in the community. As the demand for these services within the Austin Energy territory is high, we intend to increase the program budget next fiscal year.
2. Agenda Item # 10 - Approve an ordinance repealing City Code Section 15-9-157 relating to providing water and wastewater service connections to resubdivided single-family residential lots located in the urban watershed.
 - a. QUESTION: 1) What is the average cost per unit of these connections? 2) Also, what is the range of cost per unit? 3) How many are there each year? 4) In the past, have infill condo units (such as detached units on the same lot) received the same waiver? COUNCIL MEMBER SPELMAN
 - b. ANSWER: See attachment
 - c. QUESTION: What effect, if any would Item 10 (repealing City Code 15-9-

157) have on affordable housing? COUNCIL MEMBER RILEY

- d. ANSWER: Item 10 on the August 28th Council Agenda (repealing City Code 15-9-157) would have no effect on Affordable Housing. The current City Code 15-9-157 only applies to single family residential properties within the urban watersheds that are subdivided into 4 lots or less. Affordable Housing projects are commercial projects that currently must construct their water and wastewater services through the development and construction of the project.
3. Agenda Item # 25 - Authorize the negotiation and execution of a Family Business Loan Program, Section 108 loan to 1707 Airport Commerce, LLC, for a new hotel development project located at 1707 Airport Commerce Drive, in an amount not to exceed \$402,000.
- a. QUESTION: Please provide additional information on the terms of this section 108 loan that is to be negotiated and executed. MAYOR PRO TEM COLE
 - b. ANSWER: See attachment
 - c. QUESTION: What is the definition of a “family business”? What is the definition of a “small business”? COUNCIL MEMBER SPELMAN
 - d. ANSWER: See attachment
 - e. QUESTION: 1) Please provide the additional eligibility criteria from HUD and the Small Business Administration. 2) How many loans have been authorized, and of these, how many were locally owned? 3) What is average “tangible net worth” of the businesses that have received the loan? 4) Does the City have the authority to add additional eligibility criteria? COUNCIL MEMBER TOVO
 - f. ANSWER: Pending
4. Agenda Item # 26 - Authorize negotiation and execution of a commission agreement with Michael Singer Inc., in an amount not to exceed \$1,200,000 for artwork for the Consolidated Rental Car Facility at Austin-Bergstrom International Airport.
- a. QUESTION: Is the artist going to be the contractor for the fabrication of the artwork, or will the city manage that contract? COUNCIL MEMBER SPELMAN
 - b. ANSWER: Michael Singer will be the contractor for the fabrication and installation of the artwork (contract managed by Art in Public Places). Some of the infrastructure for the artwork (overhead structural steel and electrical work) will be fabricated and installed by the general contractor, Austin Commercial (contract managed by Aviation).

5. Agenda Item # 33 - Authorize negotiation and execution of a modification to the Neighborhood Commercial Management Program (NCMP) loan to SOUTHWEST KEY PROGRAM, INC., to amend the terms of the loan to "deferred forgivable" through 2030.
 - a. QUESTION: 1.) The RCA is not clear on the terms of the loan forgiveness. What specific program initiative is the \$512,000 total, or amortized annualized amount thereof, going towards? 2.) Is this a performance based contract and, if so, what are the relevant measures of success? 3.) Has NHCD received any other requests for loan forgiveness from the other 66 current projects or granted any to those that preceded them? 4.) Because this is a revolving loan fund, the funds received would normally be issued to new projects. Please provide more information on the impact this will have on future loan generation. MAYOR PRO TEM COLE
 - b. ANSWER: Pending
6. Agenda Item # 35 - Authorize the negotiation and execution of all documents and instruments necessary or desirable to purchase in fee simple a tract of land totaling approximately 1.5 acres in Travis County, Texas, located along Westcreek Drive, from John K. Condon and Edward R. Coleman, in an amount not to exceed \$195,000.
 - a. QUESTION: 1) Which of the 27 parkland dedication planning areas is this located in? 2) Has this been reviewed or endorsed by the parks board? MAYOR PRO TEM COLE
 - b. ANSWER: The proposed acquisition is located in PARD Planning Area 15. As per the Parks and Recreation Department standard practices, acquisition proposals are not typically reviewed or endorsed by the Parks and Recreation Board for action.
 - c. QUESTION: Are there plans to make Brush Country a through Street? COUNCIL MEMBER SPELMAN
 - d. ANSWER: No, Brush Country is not planned to be extended at this time. There were recent improvements, known as the Brush Country Trail, completed in September 2012. The West Creek Neighborhood Association worked with the City of Austin to have the hike and bike trail located in the right-of-way of Brush Country.
7. Agenda Item # 40 - Authorize negotiation and execution of an interlocal agreement between the City, through its Police Department, and the Texas Workforce Commission to provide access to Texas Workforce Commission information for criminal investigative purposes.
 - a. QUESTION: How does the Texas Workforce Commission data assist in investigations? COUNCIL MEMBER SPELMAN

- b. ANSWER: The Texas Workforce Commission database information contains information regarding person's employment, including current and former employers. This is particularly useful in investigations in establishing the location of defendants, witnesses, fugitives, probation absconders and person with outstanding warrants. It is one of the most used databases by the Austin Police Department. It's use is regulated by the Agency (TWC) and by state and federal law.
8. Agenda Item # 41 - Approve an ordinance amending Section 12-1-34 of the City Code to prohibit use of a portable electronic device by hand while operating a motor vehicle or bicycle, and creating an offense.
 - a. QUESTION: At the August 7th, 2014 council meeting, this item was requested to be brought back as a formal public hearing, has public notice been provided accordingly? MAYOR PRO TEM COLE
 - b. ANSWER: This item is posted for Council discussion and possible action. It is not posted as a "public hearing." Although staff was given verbal direction at the August 7th meeting that Council Members wished the item to be posted as a public hearing, that type of posting did not occur through an inadvertent miscommunication. If the Council voted on Thursday to approve the ordinance on first reading only, then Council could direct that the matter be set for a public hearing when it comes back for second and third readings. The speaker sign-up also provides the public the opportunity to participate and provide input to the Council.
 - c. QUESTION: 1) The draft ordinance provides for an affirmative defense if the device is used "in a hand-free mode of operation and used to engage in telephone communication or to listen to music." 2) The Distracted Driving recommendation includes "Key Points ... Hand-free technology is allowable". 3) Does the draft ordinance ban listening to audio books while driving? 4) Did the Distracted Driving Study Group address this issue? If so, please provide a summary of the discussion. 5) Are there other hands free operations besides phone conversation, listening to music and listening to audio books that may need to be considered? COUNCIL MEMBER MORRISON
 - d. ANSWER: The Distracted Driving workgroup did not intend for a new ordinance to ban listening to audio books while driving. The intent was to ban a driver from looking at images or videos on their devices while driving. To reflect this intent, the proposed ordinance could read "in a hands-free mode of operation and used to engage in telephone communication or to listen to audio transmissions".
9. Agenda Item # 42 - Authorize negotiation and execution of a contract with OSISOFT, LLC, for the purchase and implementation of an enterprise wide process information software license in support and management of Austin Energy's critical systems in an amount not to exceed \$1,847,099 with 60 months

maintenance and support services following implementation completion in an amount not to exceed \$1,652,900, for a total amount not to exceed \$3,499,999.

- a. QUESTION: Please provide a matrix. COUNCIL MEMBER SPELMAN
 - b. ANSWER: A matrix was not created for this purchase because it is a sole source.
10. Agenda Item # 44 - Authorize award and execution of a 36-month requirements supply agreement with MOBILE MINI INC. to provide onsite storage containers in an amount not to exceed \$105,000, with three 12-month extension options in an amount not to exceed \$35,000 per extension option, for an total contract amount not to exceed \$210,000.
- a. QUESTION: 1) How many storage units are being leased for this amount? 2) If we have been utilizing leased temporary storage units for at least seven years, was either the purchase of storage units or the construction of permanent storage options considered for any of these locations and uses? MAYOR PRO TEM COLE
 - b. ANSWER: This is a supply agreement contract , that allows for both lease and purchase of onsite storage containers . Currently PARD utilizes 42 units. PARD's operations and facilities are located throughout the city, and it is necessary to have equipment and supplies to be on-site with the services being provided from the sites. We will be assessing those sites that require permanent on-site storage, and would then utilize the purchase option of this supply agreement and/or look at constructing storage space, if financially prudent.
11. Agenda Item # 45 - Authorize award and execution of a 29-month requirements service contract through the Houston-Galveston Area Council Cooperative with CERES ENVIRONMENTAL SERVICES, INC.; ASHBRIIT, INC. DBA ASHBRIIT ENVIRONMENTAL; PHILLIPS AND JORDAN, INC.; AND CROWDERGULF, LLC to provide disaster debris clearance and removal services in an amount not to exceed \$600,000 each and combined, with three 12-month extension options in an amount not to exceed \$200,000 per extension option each and combined, for a total contract amount not to exceed \$1,200,000 each and combined.
- a. QUESTION: Are services for electronics recycling included in the disaster debris clearance and removal services contracts? Due to time and safety constraints after the Halloween floods in 2013, electronics recycling was not available. If recycling of electronics is not included in these contracts, what plans does the City have to ensure electronic recycling is available in disaster scenarios that requiring extensive removal of debris? COUNCIL MEMBER MARTINEZ
 - b. ANSWER: Yes, the cooperative contract includes services for disposal of


eligible used electronics including, but not limited to, disaster-damaged televisions, computers, computer monitors, and microwaves. It requires the contractor to recycle or dispose of eligible used electronics in accordance with all Local, State, and Federal regulations. ARR is committed toward recycling electronics collected in natural disasters and staff will work with the Purchasing Office and the Contractor to maximize electronics recycling from natural disasters. ARR will also work with the CPIO office regarding recycling options in a natural disaster through citizen communication channels.


12. Agenda Item # 59 - Authorize award and execution of a 12-month requirements service contract with AUTOCLEAR, LLC. to provide conveyORIZED X-ray screening units, metal detection systems, on-site training, and maintenance and repair services in an amount not to exceed \$60,400, with four 12-month extension options in an amount not to exceed \$7,200 per extension option, for a total contract amount not to exceed \$82,000.
 - a. QUESTION: Are the xray systems at City Hall currently not working? Are there other City buildings that may be high risk that ought to be considered for these systems prior to replacing a system at City Hall? COUNCIL MEMBER SPELMAN
 - b. ANSWER: This item is to replace the current x-ray and metal detection systems at City Hall with up-to-date systems that provide enhanced capabilities to screen for weapons, explosives and other threat items. The x-ray machine at the south entrance has been down for repairs for about 2 weeks and the contractor is trying to find a computer related part to complete the repair. The north entrance x-ray machine and both of the walk through detectors are currently operational; however, all of the machines are over ten (10) years old and have become increasingly more unreliable. In addition, replacement parts are difficult to find and maintenance is expensive. Security at City Hall is a top priority because of the high traffic. The security needs for other City buildings are being assessed to determine if the walk through detectors can be used since they are easier to maintain and less costly. The x-ray machines are also being considered for other buildings; however, because of the added expense to repair and maintain them, it may not be economical or practical to keep them in service.
13. Agenda Item # 70 - Authorize award and execution of 36-month contracts for the rental of off-site storage units for various City departments with LAMAR STORAGE LTD, in an amount not to exceed \$211,980 with three 12-month extension options in an amount not to exceed \$70,660 per extension option, for a total contract amount not to exceed \$423,960; and with ALL MY SONS MOVING & STORAGE OF AUSTIN, INC., in an amount not to exceed \$76,800, with three 12-month extension options in an amount not to exceed \$25,600 each, for a total contract amount not to exceed \$153,600. The annual amount for all rentals of off-site storage units will be for a total each and combined amount not to exceed \$96,260.

- a. QUESTION: 1) How much off-site storage space is being leased for this amount? 2) Has any sort of city-owned shared-use storage facility been considered as a part of the review of these contracts or as a part of the facilities master plan? MAYOR PRO TEM COLE
 - b. ANSWER: Current city needs that would access this contract total approximately 6,000 square feet. This contract will allow the City to meet its short term needs, as we continue to work on a permanent, comprehensive solution to our warehousing/storage needs.
14. Agenda Item # 78 - Authorize negotiation and execution of a project partnership agreement with the United States Department of the Army for the construction of the Lower Colorado River Basin Phase I, Onion Creek Forest/Yarrabee Bend Project in an amount not to exceed \$1,036,000 in addition to amounts already approved by Council in the project area.
- a. QUESTION: 1) Please provide the draft project partnership agreement. 2) How does the draft PPA set the terms of reimbursement to the city for costs incurred above the previously agreed share? 3) What specific 2006 bond project fund is being utilized to provide this \$1,036,000 4) What are the recreational facilities that this funding will provide? MAYOR PRO TEM COLE
 - b. ANSWER: Pending
15. Agenda Item # 80 - Approve a resolution directing the City Manager to adopt a coyote conflict management strategy and coyote behavior classification chart. (Notes: SPONSOR: Council Member Chris Riley CO 1: Council Member Laura Morrison CO 2: Council Member Mike Martinez)
- a. QUESTION: How will this change current practice? COUNCIL MEMBER SPELMAN
 - b. ANSWER: The sponsoring Council office will be requesting a postponement of this item to September 25, 2014.
16. Agenda Item # 87 - Approve a resolution directing the City Manager to negotiate and execute an amendment to the City's lease to the Film Society of Austin for the Austin Film Studios complex in order to re-negotiate terms including the obligation to cover casualty risk on the facilities, approval for subtenant improvements, the local hire obligations of subtenants, and granting Film Society of Austin an option to extend the initial term for up to two additional 25-year extensions. (Notes: SPONSOR: Council Member Mike Martinez CO 1: Council Member Laura Morrison CO 2: Council Member William Spelman)
- a. QUESTION: Please provide the terms included in the current lease agreement relevant to the changes noted in this resolution. MAYOR PRO TEM COLE

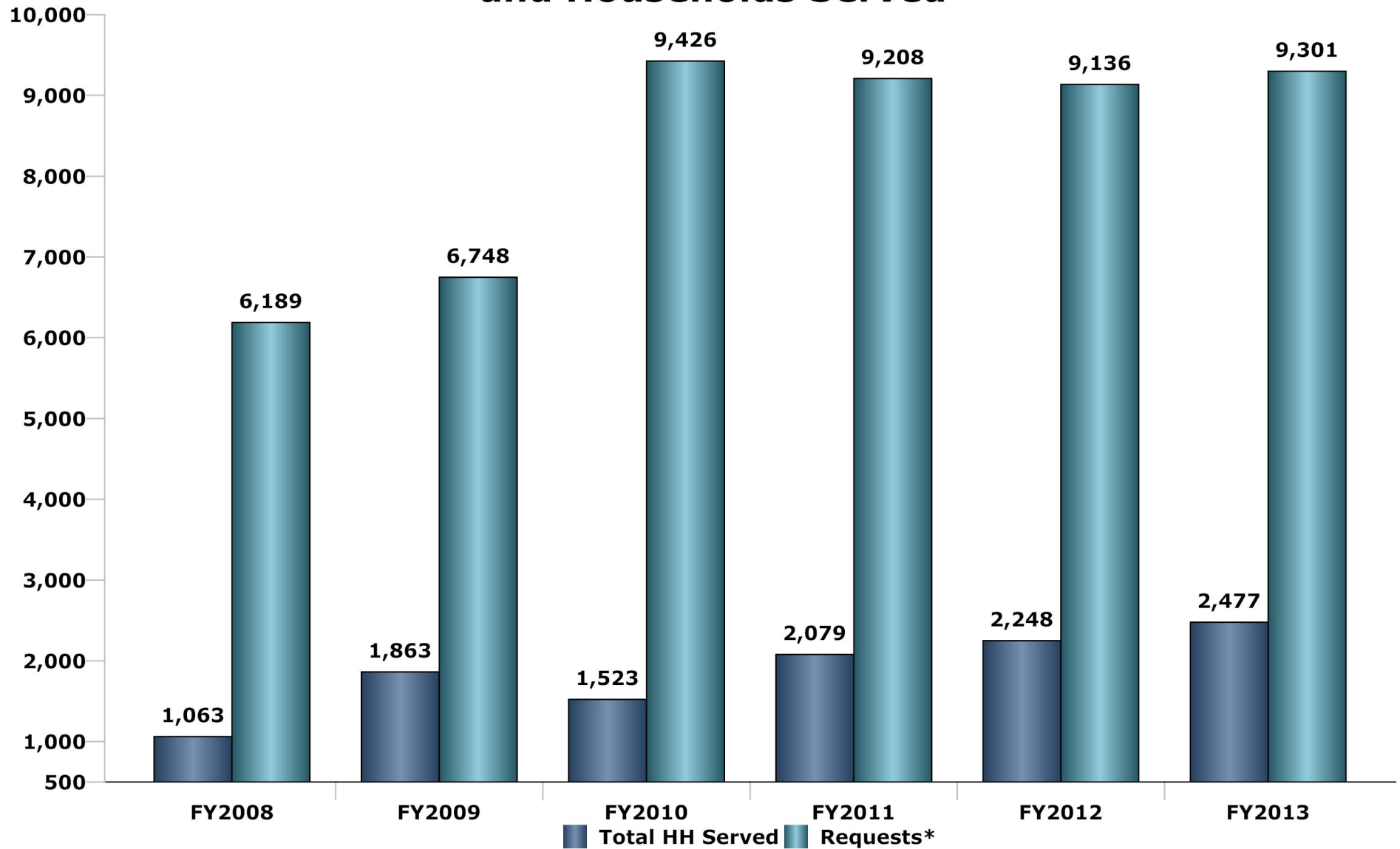
- b. ANSWER: The following responses are in the order of their appearance in the draft resolution: a.) Insurance: The City's Building Services Department and Economic Development Department (EDD) currently each carry casualty loss insurance on different buildings within the AFS lease area. This will consolidate all insurance obligations to EDD with Austin Film Society (AFS) reimbursing EDD for its casualty loss insurance costs on the structures. AFS and its subtenants will continue to carry insurance for business and personal property as required by their leases. b.) Lease Term: The current term of the lease is 30 years. c.) Leasehold Improvements: The lease currently requires City Council approval of all sub-tenant leases that require more than \$50,000 in leasehold improvements. This will amend that requirement to \$150,000 in leasehold improvements indexed to inflation. d.) Local Hire Requirements: The lease currently requires City Council approval of negotiated local hire requirements for each sub-tenant making \$50,000 in leasehold improvements. This will amend that requirement to \$150,000 in leasehold improvements indexed to inflation and will establish clear guidelines of at least 75% local workforce hiring for tenant with more than 50 employees.
17. Agenda Item # 88 - Approve a resolution in support of City sponsorship of a Jazz Festival to be produced at Kenny Dorham's Backyard by the DiverseArts Culture Works. (Notes: SPONSOR: Council Member Mike Martinez CO 1: Council Member Chris Riley)
- a. QUESTION: Please provide more details on this festival and the nature of the expenses related to it that are being asked in this resolution to be waived.
MAYOR PRO TEM COLE
 - b. ANSWER: See attached spreadsheets
18. Agenda Item # 139 - Conduct a public hearing and approve a resolution pursuant to Section 2306.67071, Texas Government Code and Section 10.204(4), Texas Administrative Code, for an application to be submitted to the Texas Department of Housing and Community Affairs by TIMBERS CLAYTON 104 APARTMENTS, L.P., an affiliate of the Cesar Chavez Foundation, to finance the acquisition and rehabilitation of the Timbers Apartments at 1034 Clayton Lane with non-competitive Low Income Housing Tax Credits.
- a. QUESTION: This project was previously on the August 7th Austin Housing Finance Corporation agenda, but consideration was postponed to gather additional information and to allow a review by the Community Development Commission. With that request still pending, what does approval of this current item obligate the City of Austin or AHFC to as a part of that proposed arrangement? MAYOR PRO TEM COLE
 - b. ANSWER: Staff will be requesting a postponement of this item to September 25, 2014.

END OF REPORT - ATTACHMENTS TO FOLLOW

 The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.

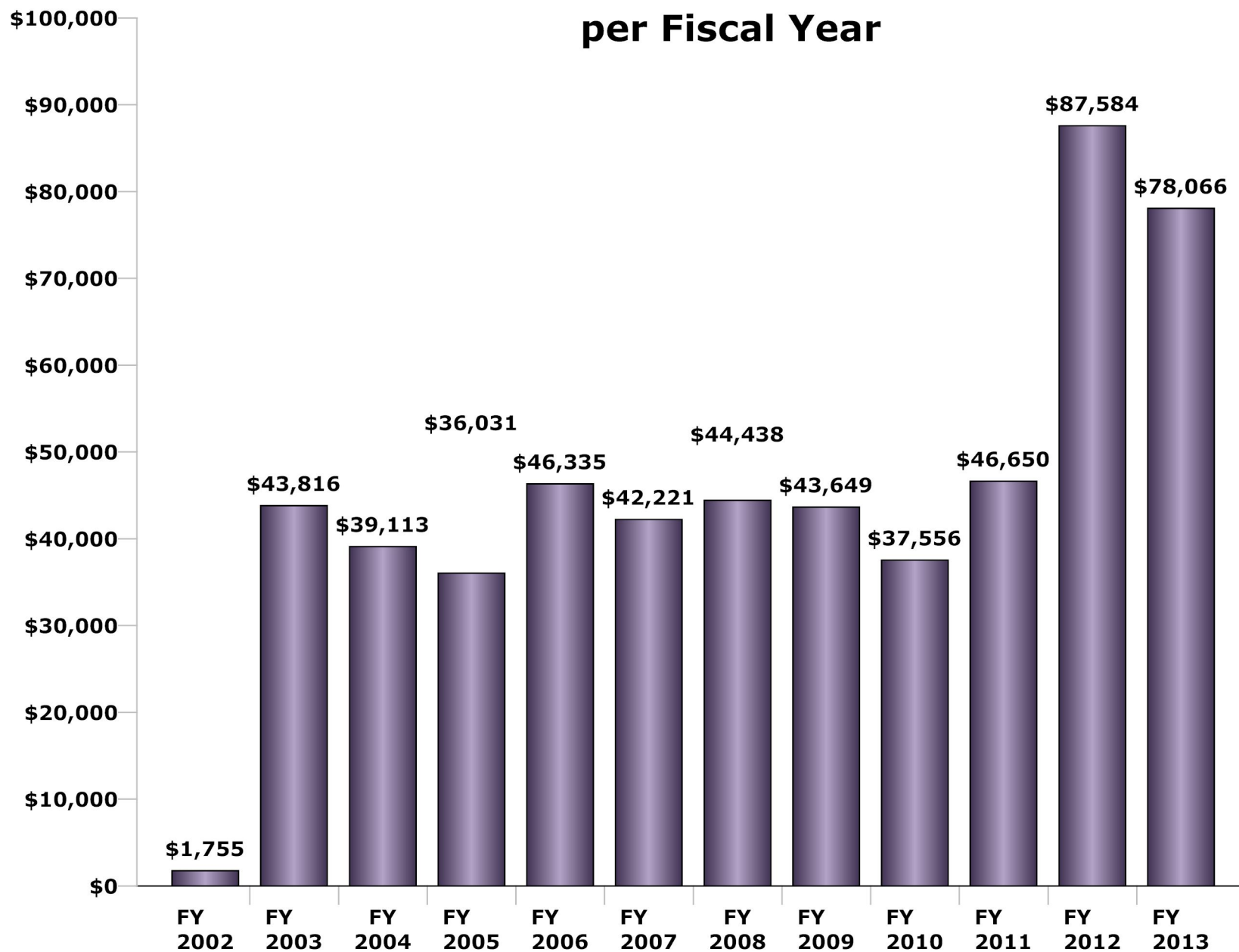
 For assistance please call (512) 974-2210 OR (512) 974-2445 TDD.

Utility Assistance Requests and Households Served



*2-1-1 Community Impact Report

Plus 1 Donations Collected per Fiscal Year





Council Question and Answer

Related To	Item # 10	Meeting Date	August 28, 2014
Additional Answer Information			

QUESTION: What is the average cost per unit of these connections? Also, what is the range of cost per unit? How many are there each year? In the past, have infill condo units (such as detached units on the same lot) received the same waiver?

ANSWER:

The ordinance is applicable to development only in the urban watershed.

Four Lot development	FY14 thru August	FY 2013
Average cost per unit	\$6,350	data not tracked by "four lot"; data included in "First Service" numbers
Range cost per unit	\$5,786 - \$7,562	
Number Connections	46	
Estimated total cost (low)	\$292,100	
Estimated total cost (high)	\$347,852	

The ordinance, which was effective July 1999, instructs the Water Utility to construct water and wastewater services per lot in the urban watershed at the Utility's cost. Often the property has not been sold and/or no plans for development have been identified at the time the Utility constructs services. This often causes the Utility to have to upgrade the service. In the cases where development is starting at the time of the utility installations, the developments are usually for single family homes, duplexes, and/or detached living units.

Condo units may receive this "waiver" if the development is in the urban watershed and each unit has its own water meter and is considered a single family residence. If many condo units are served by one water meter they would be considered commercial/multi-family and would not qualify for this "waiver". The Utility doesn't always know exactly what will be developed on the full property at the time we install the services.

The repealing of the "four lot" ordinance is a part of the Utility's larger plan to discontinue constructing utility services and return development costs to the development industry, in order to better utilize staff and reduce costs.

Utility's larger plan to discontinue constructing utility services:

Since 1995, the Water Utility has paid for constructing the first residential water and wastewater service to a legally platted lot, or a lot with a land status determination, provided the property has access to a utility water and/or wastewater main. This practice has been termed "first service to a legal lot".

In conjunction with the ordinance change described above, the Utility plans to discontinue this practice in October 2015. Since this has been an internal policy, this does not require Council action. The Utility surveyed major Texas utilities and found that neither San Antonio Water System (SAWS) nor Houston has a practice of installing "first service", and Dallas and Fort Worth have contracts with construction companies to outsource this work with the customer paying the cost.

Data for the first service follows:

First Service, (includes □four lot development from 2007 □ 2013)	FY 2014 thru August	FY 2013	FY 2012	FY 2011	FY2010	FY 2009	FY 2008	FY 2007	Total FY 2007 thru Aug 2014
Average cost per unit	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	-
Range cost per unit (low to high)	\$7,000 - \$10,000	\$7,000 - \$10,000	\$7,000 - \$10,000	\$7,000 - \$10,000	\$7,000 - \$10,000	\$7,000 - \$10,000	\$7,000 - \$10,000	\$7,000 - \$10,000	-
Number Connections	108	164	153	103	93	132	176	269	1,198
Estimated total cost (low)	\$756,000	\$1,148,000	\$1,071,000	\$721,000	\$651,000	\$924,000	\$1,232,000	\$1,883,000	\$8,386,000
Estimated total cost (high)	\$1,080,000	\$1,640,000	\$1,530,000	\$1,030,000	\$930,000	\$1,320,000	\$1,760,000	\$2,690,000	\$11,980,000
Total "Four Lot" and First Service" 2014 (low):	\$1,048,000								
Total "Four Lot" and First Service" 2014 (high):	\$1,427,852								

The total cost to the Utility for constructing water and wastewater services from the "four lot" ordinance and "first service to a legal lot" can range from \$2 to \$4 Million annually.

Following is a map which highlights the urban watershed.



Council Question and Answer

Related To	Item # 25	Meeting Date	August 28, 2014
Additional Answer Information			

QUESTION: Please provide additional information on the terms of this section 108 loan that is to be negotiated and executed. MAYOR PRO TEM COLE

ANSWER: The Family Business Loan Program works with local lending partners including local banks, credit unions and Certified Development Corporations (CDCs) to structure complete financing packages for qualified business owners looking to expand their operations and willing to create additional jobs in Austin.

Terms negotiated are:

- Items Eligible to Finance- Real Estate, Construction, Machinery/Equipment, Working Capital
- Finance Term (in years)
- Finance Amount
- Collateral items including lien positions (with partners)
- Lending partner subordination agreements (with partners)
- Jobs creation commitments (15 jobs)



Council Question and Answer

Related To	Item # 25	Meeting Date	August 28, 2014
Additional Answer Information			

QUESTION: What is the definition of a “family business”? What is the definition of a “small business”?
COUNCIL MEMBER SPELMAN

ANSWER: “Family Business” denotes the Family Business Loan Program’s (FBLP) target group of small, local-area owned businesses that are either already located in Austin are looking to locate in Austin to provide jobs. Specifically, the program is centered around providing Austin small business owners access to low-cost capital to hire the required 51% local Austin low- and moderate-income residents, benefiting Austin families.

FBLP Program uses the Small Business Administration’s (SBA) definition of small business, which is consistent with our local bank and Certified Development Corporation partners.

SBA Definition:

The SBA, for most industries, defines a "small business" either in terms of the average number of employees over the past 12 months, or average annual receipts over the past three years. In addition, SBA defines a U.S. small business as a concern that:

- Is organized for profit
- Has a place of business in the US
- Operates primarily within the U.S. or makes a significant contribution to the U.S. economy through payment of taxes or use of American products, materials or labor
- Is independently owned and operated
- Is not dominant in its field on a national basis

The business may be a sole proprietorship, partnership, corporation, or any other legal form. In determining what constitutes a small business, the definition will vary to reflect industry differences, such as size standards.

DiverseArts/Harold McMillan					
East End Jazz and Arts Festival 2014					
Itemized Budget Forecast/Expenses					
	Administration				
	Executive Producer				
		3 months, pre-production thru post production			\$5,000
	Administrative Assistant				
		3 months, pre-production thru post production			\$2,000
	Communications/Marketing Director				
		6 weeks, thru post production			\$1,500
15	Admin-non employee/contractors				
	Clerical support				
		Pre-production thru post production			\$1,000
	Volunteer Coordinator				
		Pre-production thru post production			\$1,000
16	Artistic-non employees				
	Graphic Designer/Publicity specialist				
		Pre-production thru production			\$2,000
	Touring Regional/National Artists				\$7,500
	Local Musicians				\$5,000
	Youth/Children's Programming				\$500
17	Travel				
		Travel and lodging for Touring Artists			\$2,000
18	Space rental				
		Office (facilities and overhead)			\$1,000
		Hall/Venue Rental			
		Kenny Dorhams'			\$3,000
		East Austin venues/satelight shows			\$1,000
19	Equipment Rental				
		sound gear, PA, Backline, lights			\$2,000
		Truck/car rental			\$500
		outdoor production equip:stages, fencing, sanita			\$500
		solid waste, ice machine, tents, tables/chairs, etc			\$1,000
20	Supplies and Materials				
		Office/exhibit supplies			\$200
21	Marketing and Promotion				
		Print media			\$2,000
		Broadcast media			\$1,500
		Digital media			\$500
		collateral materials, printing, distribution			\$1,500
22	Production Expenses				
		Hospitality/catering			\$1,000
		Construction, building supplies			\$500
		concession, cleaning, sanitation, dispensing supp			\$1,000
22	Technical/other-non employee				
	Production Manager				
		Pre-production thru post production			\$2,000

[illegible]

[illegible]

DiverseArts/Harold McMillan

Project Support: East End Jazz and Arts Fest 201

Itemized Budget Forecast/Income

1 Admissions			
general admission/Kenny Dorham's Show	1000x\$10	10000	
Blue Monday Blues Jam	100x\$3	300	
Jazz Jam@Victory Grill	100x\$3	300	
JazzOUTside@Kenny Dorham's	100x\$3	300	
			\$ 10,900
2 Other Earned Income			
concession donations/sales		1918	
Contracted Services			
Booking/programming for satelight shows		500	
Other			
Merchandise sales (T-shirts, posters, etc)		600	
Marketing sponsorships		5800	
			\$ 8,818
3 Total Earned			\$ 19,718
4 Unearned Income			
Private Support			
Fundraising events		800	
Individual contributors		1000	
Corporate/Business Donors		1000	
Foundation			
Friends of the Forest		500	
7			\$ 3,300
8 Total Unearned			\$ 3,300
9 COA Request			\$ 25,000
10 Total Cash Income			\$ 48,018
11 Total In-kind Support			\$ 13,000
12 Total Income			\$ 61,018

