

**Council Budget Questions and Requests for Information  
2019-20 Manager’s Recommended Budget  
Question #10**

**QUESTION:** Could you provide an update on the Charting Our Future initiative budget vs expenditures? Are we over-budget to-date and if so, why? How much is budgeted for FY 20? Is that higher than anticipated?

**RESPONDENT:** Alisa Duffey Rogers, Land Use Management Ordinance Project Manager

**RESPONSE:** At the outset of the Land Use Management Ordinance (LUMO) Rewrite Project (rebranded Charting Our Future), \$800,000 was allocated to the project over three fiscal years beginning with FY 2017-18 and ending with FY 2019-20. These funds were allocated to fund both the refinement of the Future Land Use Map (FLUM) as well as the LUMO Rewrite.

The FY 2019-20 Manager’s Recommended Budget includes \$266,667 for the Charting Our Future initiative. Please see the table below for the original three-year project budget and the expenditures incurred to-date.

	<b>Budget</b>	<b>Expenditures</b>	<b>Remaining Available</b>
<b>FY 2017-18</b>	266,666	168,735	97,931
<b>FY 2018-19</b>	266,667	149,975	116,692
<b>FY 2019-20</b>	266,667	-	266,667
<b>TOTAL</b>	800,000	318,710	481,290

Project Notes:

- Since the Town did not complete the FLUM during FY 2018, the funds for the project consultant were carried forward into the FY 2019 project budget.
- The Town anticipates amending the contract with Kimley Horn, FLUM consultant, for approximately \$55,000 prior to the end of FY 2019, which would bring the project cost for FY 2019 to \$204,975. Any funds remaining unspent at the end of FY 2019, will be carried forward into the FY 2020 project budget.