

Council Budget Questions and Requests for Information
2019-20 Manager's Recommended Budget
Question #22

QUESTION: If we were to accommodate the requests for increases from the four organizations we have performance agreements with (Community Home Trust, Partnership to End Homelessness, Food Council, etc.), where specifically would the money come from? Whose line item would be reduced elsewhere in the budget in order to fill those four requests?

RESPONDENT: Amy Oland, Business Management Director

RESPONSE: Additional information about the requests from the four organizations that the Town has performance agreements with will be shared with Council at the May 15th budget work session. Please see below for a summary of the information that will be shared.

1. Downtown Partnership – The Downtown Partnership requested a \$20,000 increase to the support they receive from the Town. \$10,393 of the request can be absorbed in the Downtown Service District Fund (revenues had exceeded expenditures by this amount so it was budgeted as a reserve to balance the fund). The remaining \$9,607 would need to come from fund balance in the Downtown District Fund.
2. Food Council – The Food Council requested a \$4,110 increase to the support they receive from the Town. The FY 2019 funding request was \$25,000 and the Town allocated CDBG funds for the program. We recognized at that time, that this would not be an ongoing funding source and that the General Fund would have to take on future years support. The FY 2020 funding source for the \$29,110 request would be fund balance in the General Fund.
3. Community Home Trust – The Community Home Trust requested a \$5,370 increase to the support they receive from the Town. The FY 2020 funding source for the \$5,370 request would be fund balance in the General Fund.
4. Project to End Homelessness – The Project to End Homelessness requested a one-time increase of \$17,958 to the support they receive from the Town. The FY 2020 funding source for the \$17,958 request would be fund balance in the General Fund.