

CITY OF WARRENSBURG
FINANCE DEPARTMENT

June 24, 2019

Honorable Mayor and
Members of the City Council
City of Warrensburg, Missouri

Dear Mayor and Council Members:

SUBJECT: Budget Requests from Boards, Commissions and Contract Agencies

BACKGROUND:

Over the years the City has entered into various contractual agreements with City recognized Boards or Commissions, non-profits and other organizations for funding. Staff has scheduled them on the Budget Calendar in an effort to coordinate the renewal of these contracts on an annual basis. These various organizations were invited to present their budget requests to the City Manager, and then the City Council for their final review and direction. With the direction from the Council, Staff will incorporate these requests into the City's draft budget and update the individual contracts accordingly. The contracts will come back for Council approval at the time the FY20 budget is approved.

ISSUE:

Staff anticipates the following groups will make presentations to City Council. Each group has been invited to make a 5-minute presentation so there is time for questions and discussion by City Council. Attached are the FY20 funding levels for each of the organizations below.

Base Community Council
Big Brothers Big Sisters
Burg Fest
Johnson County Economic Development Corporation
Oats-Old Drum Transportation
Pioneer Trails Regional Planning Commission
Tree Board
Warrensburg Depot Renovation Corporation
Warrensburg Historic Preservation
Warrensburg Main Street
Whiteman Area Leadership Council

STRATEGIC PLAN:

This is consistent with Focus II: Community Pride and Interaction

FISCAL IMPACT:

FY20 proposed funding levels equal \$169,245

ECONOMIC BENEFITS/IMPACT:

We have collaborated with these organizations to align some of their work schedule and tasks to support the City's Strategic Plan in return for funding. These entities have been great partners, and we thank them for all they do on behalf of the City.

RECOMMENDATION:

Staff recommends level funding for FY20. Additionally, instead of increasing funding, there is value in aligning dollars with specific events, projects, festivals, projects, etc. where outcomes can be determined, measured, and evaluated.

Sincerely,



Matthew Lue,
Director of Finance

cc: City Manager

Attachment(s): 1. FY19 Funding Levels
2. FY20 Proposed Funding Levels



Fiscal Year 2019 Contract Funding Levels

Organization	Requested Amount
Base Community Council	3,000
Big Brothers Big Sisters	5,600
Burg Fest	5,000
Johnson County Economic Development Corporation	75,000
Oats-Old Drum Transportation	15,000
Pioneer Trails Regional Planning Commission	5,000
Tree Board*	2,040
Warrensburg Depot Renovation Corporation**	10,500
Warrensburg Historic Preservation Commission	6,564
Warrensburg Main Street	41,000
Whiteman Area Leadership Council	3,000
Total	171,704

*Original cost \$12,040 offset by \$10,000 grant

**Additional 5K for paint removal



Fiscal Year 2020 Contract Funding Levels

Organization	Requested Amount
Base Community Council	3,000
Big Brothers Big Sisters	5,600
Burg Fest	5,000
Johnson County Economic Development Corporation	75,000
Oats-Old Drum Transportation	15,000
Pioneer Trails Regional Planning Commission	6,800
Tree Board*	4,710
Warrensburg Depot Renovation Corporation	5,500
Warrensburg Historic Preservation Commission	4,635
Warrensburg Main Street	41,000
Whiteman Area Leadership Council	3,000
Total	169,245

*Original cost \$14,710 offset by \$10,000 grant