

**CITY OF WARRENSBURG**  
FINANCE DEPARTMENT

May 24, 2021

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

Dear Mayor and Council Members:

SUBJECT: Budget Requests from 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 renewal of these contracts on an annual basis. These various organizations are invited to present their budget request(s) 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 request into the draft City budget and update the individual contracts accordingly. The contracts will come back for Council approval at the time the Fiscal Year 2022 budget is approved.

Fiscal Year 2021 included a decrease in this funding based on the current pandemic situation and anticipation of reduced revenues. Many of the programs these organizations would facilitate were cancelled. Additionally, City Boards and Commissions budget have been moved to the Legislative division as a function and will be presented to the Council at the June 14, 2021 Council meeting. The Fiscal Year 2022 Community Partner requests presented here increase back to prior fiscal years funding levels.

**ISSUE:**

Staff has invited the following groups to make presentations to City Council. Each group has been asked to make a 5-minute presentation so there is time for questions and discussion by City Council. Attached are the Fiscal Year 2022 funding levels from each of the organizations below.

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

**STRATEGIC PLAN:**

This is consistent with Focus II: Community Pride and Interaction

**FISCAL IMPACT:**

Fiscal Year 2022 proposed funding levels equal \$188,150.

**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.

**ACTION REQUEST/RECOMMENDATION:**

Staff recommends including the requested funding levels in the draft budget for discussion. Additionally, there is value in aligning dollars with specific events, projects, festivals, projects, etc. where outcomes can be determined, measured, and evaluated.

- Attachment(s):
1. Fiscal Year 2019 Funding Levels
  2. Fiscal Year 2020 Funding Levels
  3. Fiscal Year 2021 Funding Levels
  4. Fiscal Year 2022 Funding Levels
  5. Individual requests from each Community Partner



## 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
<b>Total</b>	<b>171,704</b>

\*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
<b>Total</b>	<b><u>169,245</u></b>

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



### Fiscal Year 2021 Contract Funding Levels

Organization	Requested Amount
Base Community Council	3,000
Big Brothers Big Sisters	600
Burg Fest	5,000
Johnson County Economic Development Corporation	57,000
Oats-Old Drum Transportation	15,000
Pioneer Trails Regional Planning Commission	6,800
Warrensburg Depot Renovation Corporation	500
Warrensburg Main Street	28,000
Whiteman Area Leadership Council	3,000
<b>Total</b>	<b>118,900</b>



### Fiscal Year 2022 Contract Funding Levels

Organization	Requested Amount
Big Brothers Big Sisters	8,000
Burg Fest	5,000
Johnson County Economic Development Corporation	75,000
Oats Transportation	15,000
Pioneer Trails Regional Planning Commission	6,800
Warrensburg Depot Renovation Corporation	5,500
Warrensburg Main Street	41,000
Whiteman Area Leadership Council	3,000
<b>Total</b>	<b>159,300</b>