

03-04-2019 Town Council Work Session
Responses to Council Questions

ITEM #2: FY2019-20 Budget Development

Council Question: 100k for urban designer? I thought we already had 75k, so should only be 25k, correct?

Staff Response: *The \$75,000 in the FY 2018-19 budget for urban design was considered a one-time add to professional services. The Council agreed to evaluate whether this should be funded on an ongoing basis as part of the FY 20 budget. There has been a suggestion from some Council Members to change the funding from consultant based to a full time employee who would be responsible for working with the developers and the community to improve the Town's built environment. In order to properly fund the Urban Designer position we would need an additional \$25,000 in FY 20 for a total compensation package (salary and benefits) of \$100,000. Council has several options to consider:*

- *Eliminate the \$75,000 in funding for urban design services*
- *Keep the \$75,000 in the FY 2020 budget for urban design services*
- *Add \$25,000 to the \$75,000 to hire a full time urban designer*

Council Question: On page 77, there is mention of a .6C tax increase in FY20 to cover projects for the next five years; does this include replenishing needed funding in some of the Enterprise funds, such as transit, stormwater, etc? If not, where are we discussing those funding needs, since the Enterprise funds are not self-sustaining in all cases. Beyond the debt fund, transit may also need operational funding, not just capital, so where will this come from? Are Enterprise needs being discussed as part of the tax increase and tradeoff conversations?

Staff Response: *The discussion point related to the 0.6 cent tax increase in the Debt Fund does not include the capital or operating needs of the Enterprise funds. The focus of the conversation for the March 4th work session is the General Fund and the Debt Fund. There are foundational elements of the budget that we wanted to present to Council tonight that will drive the decision making processes that shape how we develop the Manager's Recommended Budget.*

We are still working on balancing the enterprise fund budgets and will hopefully have more information related to those funds in the next couple weeks. This discussion can be a topic area at our next budget work session. Council will have the opportunity this evening to weigh in on these topic areas.