


**Memorandum**

**TO: Mayor and City Commissioners**  
**FROM: Doug Russell, City Manager**   
**RE: Outside Agency Process Discussion**  
**DATE: May 19, 2009**

The sub-committee that is working to develop a framework for outside agency funding has placed a discussion item on the agenda to discuss the process and potential options.

Attached are two sheets provided by the committee. The first sheet groups different agencies into categories. The second sheet tracks annual budgetary distributions through the general and BBB funds. These sheets will be discussed Tuesday night.



Outside Agency Committee Draft Worksheet

	2005	2006	2007	2008	(estimate) 2009	2010
General 1% Sales Tax (G)	3,462,234	3,588,310	3,774,638	3,886,675	4,000,000	
BBB Tax (3B)	49,963	361,150	448,132	467,915	485,000	
<b>Total G &amp; 3B Tax</b>	<b>3,512,197</b>	<b>3,949,460</b>	<b>4,222,770</b>	<b>4,354,590</b>	<b>4,485,000</b>	
<b>Outside Agencies</b>						
Contracted--G	221,800	221,000	233,198	268,098	238,636	
Contracted--3B	61,149	119,706	137,000	143,153	226,148	
Other--G	126,104	96,933	110,676	83,000	82,462	
Other--3B	-	84,309	237,685	30,000	30,000	
Total Outside Agencies--G	347,904	318,733	343,874	351,098	321,098	
Total Outside Agencies--3B	61,149	203,745	374,685	173,153	256,148	
<b>Outside Ag. Grand Total</b>	<b>409,053</b>	<b>522,478</b>	<b>718,559</b>	<b>524,251</b>	<b>577,246</b>	
Other % of General	3.6%	2.7%	2.9%	2.1%	2.1%	
Other % of 3B	0.0%	23.3%	53.0%	6.4%	6.2%	
Grand total as % of G & 3B	11.6%	13.2%	17.0%	12.0%	12.9%	
Balance in 3B--year end				413,982	734,600	
<b>**2006</b>						
Grand total includes KPI \$32,500 and Memorial Pool \$60-\$70K						
<b>**2007</b>						
Grand total includes NFAA \$95,000 and Memorial Pool \$60-\$70K						
<b>**2009</b>						
Grand total includes Airport Hangar \$22K and I-29 Corridor \$12,500						