

Council Budget Questions and Requests for Information
2022-23 Manager's Recommended Budget
Question #19

QUESTION: On page 127 in the breakdown for the Downtown Service District Fund:
a) To what are the personnel costs attributable?
b) What are the contracted services (and with whom)?
c) What are the grants and deferred loans?
d) Do these numbers include the payments to 140 West?

RESPONDENT: Amy Oland, Business Management Director

RESPONSE:

- a) Personnel costs are attributable for salary & benefits for a Groundskeeper position that is solely focused on downtown.
- b) Miscellaneous contracted services are broken out as follows:
- | | |
|---|----------------|
| Downtown Partnership (existing funding) | 150,000 |
| Downtown Initiatives (new in FY 2023) | 100,000 |
| 140 West | <u>110,000</u> |
| | 360,000 |
- c) Grants/Deferred Loans is a generic category term that we use in the budget. The \$147,000 allocated in this line is for Launch.
- d) Yes, 140 West in the amount of \$110,000 is included in the Downtown Service District Fund under miscellaneous contracted services.