

**November 12, 2025**

# Community Contracts

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# Community Contracts Overview



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## Community Contracts



- Community contracts have previously been discussed with prior Councils to allocate General Fund revenues to support local community programs:
  - Budgeted in General Government Department in General Fund
  - \$73,700 allocated to community organizations (see next slide)
  - Town staff are improving oversight of these contracts, including reviewing deliverables from community organizations such as annual reports detailing program activities and expenditures (see attachments).

## FY2027 Budget Considerations

# Community Contracts



| General Government - General Fund      | Community Contract Organizations (if applicable) | FY2024 Budget    | FY2024 Actual   | FY2025 Budget    | FY2025 Actual   | FY2026 Budget    | FY2026 Actual (to date) |
|----------------------------------------|--------------------------------------------------|------------------|-----------------|------------------|-----------------|------------------|-------------------------|
| Budgeted Expenditures                  | Community Organizations                          |                  |                 |                  |                 |                  |                         |
| Emergency Vouchers - Domestic Violence | Various hotels - as needed                       | 12,000           | 264             | 12,000           | 0               | 12,000           | 0                       |
| MAG Contribution - Homelessness        | Central Arizona Shelter Services (CASS)          | 50,000           | 0               | 50,000           | 30,000          | 50,000           | 15,000                  |
| Boys & Girls Club                      | Boys & Girls Club                                | 24,500           | 24,480          | 24,500           | 24,500          | 24,500           | 0                       |
| Extended Hands Food Bank               | Extended Hands Food Bank                         | 24,200           | 24,200          | 24,200           | 24,200          | 24,200           | 24,200                  |
| Sister Cities                          | Sister Cities                                    | 10,000           | 10,000          | 10,000           | 10,000          | 10,000           | 0                       |
| <b>Totals:</b>                         |                                                  | <b>\$120,700</b> | <b>\$58,944</b> | <b>\$120,700</b> | <b>\$88,700</b> | <b>\$120,700</b> | <b>\$39,200</b>         |

Used when needed for victims of domestic violence

The Town will disburse \$24,500 this year to Boys & Girls Club

The Town will disburse \$10,000 this year to Sister Cities

Town staff are seeking Council feedback on these budgeted amounts moving forward

\$73,700 is allocated towards Community Contracts in FY2026 (after 2 additional payments are disbursed)

The Town paid \$40,000 per year to A New Leaf for sheltering services in fiscal years 2022 and 2023