



TOWN OF HILLSBOROUGH

Community Re-Investment Funding Options

Budget Workshop #2

May 27, 2025

The following information is intended to inform the Board of Commissioners' discussion at Budget Workshop #2 regarding the town's Community Re-Investment Program. The charts below include the original funding requests, as well as funding options discussed during the workshop.

The FY26 Financial Plan includes \$48,599 for the Community Re-Investment program.

Funding considerations:

- Each organization noted in their application the minimum funding amount needed to make their request viable (i.e. administrative requirements including contracting with the town and performance reporting, implementation of funded programs, etc.)
- Discussions from Budget Workshop #1 included the possibility of not allocating all the budgeted funds. If there are remaining unallocated funds, staff recommendations include the following:
 - Return unallocated funds to fund balance to reduce the FY26 deficit
 - Bank/reserve the funds for allocation during future funding cycles

Original Funding Requests

Organization	FY25 Allocation	FY26 Request	+/-
Disabilities Awareness Council	\$0	\$15,000	\$15,000
Exchange Club Park	\$7,599	\$11,562	\$3,963
Fairview Community Watch*	\$10,000	\$10,000	\$0
Hillsborough Arts Council	\$21,000	\$15,800	(\$5,200)
Orange Congregations in Mission	\$10,000	\$10,000	\$0
TABLE	\$0	\$15,000	\$15,000
Total	\$48,599	\$77,362	\$28,763

*Excludes one-time funding for building improvements of \$45,000 in FY25.

Funding Option – 1

Organization	Minimum Funding Level	Requested Funding Request	FY26 Allocation
Disabilities Awareness Council	\$0	\$15,000	\$0
Exchange Club Park	\$7,599	\$11,562	\$10,189
Fairview Community Watch	\$10,000	\$10,000	\$10,000
Hillsborough Arts Council	\$21,000	\$15,800	\$15,800
Orange Congregations in Mission	\$10,000	\$10,000	\$10,000
TABLE	\$0	\$15,000	\$0
Total	\$48,599	\$77,362	\$45,989
Remaining Funding			\$2,610

Option 1 Notes:

- Exchange Club Park – fully funded minus request for liability insurance (\$1,373)
- Not funded:
 - Disabilities Awareness Council
 - TABLE

Funding Option – 2

Organization	Minimum Funding Level	Requested Funding Request	FY26 Allocation
Disabilities Awareness Council	\$0	\$15,000	\$0
Exchange Club Park	\$7,599	\$11,562	\$7,599
Fairview Community Watch	\$10,000	\$10,000	\$10,000
Hillsborough Arts Council	\$21,000	\$15,800	\$15,800
Orange Congregations in Mission	\$10,000	\$10,000	\$10,000
TABLE	\$0	\$15,000	\$0
Total	\$48,599	\$77,362	\$43,399
Remaining Funding			\$5,200

Option 2 Notes

- Exchange Club Park – fund at FY25 funding level of \$7,599
- Not funded:
 - Disabilities Awareness Council
 - TABLE