

Economic Development

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
Economic Activity Tax & Records Coord	1.0	-
Economic Development Advisor	1.0	-
Manager of Economic Development	1.0	-
Tax Incentive & Abatement Specialist	1.0	-
	<u>4.0</u>	<u>-</u>

BUDGET OVERVIEW ECONOMIC DEVELOPMENT

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	219,059	247,480	157,509	-
Contractual Services	109,678	112,953	80,042	-
Supplies	607	630	1,183	-
Capital Outlay	-	-	-	-
	<u>\$ 329,345</u>	<u>\$ 361,063</u>	<u>\$ 238,734</u>	<u>\$ -</u>
 <u>Fund</u>				
General Fund	136,406	180,815	138,193	-
Park Fund	14,689	23,711	6,784	-
Assessment Fund	171,251	141,537	86,757	-
Park Enterprise Fund	7,000	15,000	7,000	-
	<u>\$ 329,345</u>	<u>\$ 361,063</u>	<u>\$ 238,734</u>	<u>\$ -</u>

**Economic Development
1220**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 160,542	\$ 173,148	\$ 115,254	-	-
5040 FICA Taxes	12,870	13,246	9,381	-	-
5050 Pension Contributions	28,082	20,867	17,389	-	-
5060 Insurance Benefits	17,566	40,219	15,451	-	-
5061 Insurance Fixed Cost and Dental	-	-	1	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	33	-	-
Total Salaries	219,059	247,480	157,509	-	-
6080 Other Professional Services	5,800	-	-	-	-
6110 Postage	-	200	-	-	-
6120 Car Allowance & Mileage	10,134	12,400	3,749	-	-
6140 Travel Expense	995	6,603	-	-	-
6160 Meeting Expense	2,273	1,801	340	-	-
6210 Advertising	10,000	1,273	7,000	-	-
6230 Printing	-	498	-	-	-
6240 Office Services Charges	-	-	-	-	-
6410 Gas	1,151	-	-	-	-
6420 Electricity	1,364	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	136	-	-
6661 Software Purchases	-	1,127	-	-	-
6710 Dues & Memberships	49,934	59,000	40,758	-	-
6750 Education Benefits	415	2,367	460	-	-
6789 Outside Agency Funding	7,600	7,684	7,600	-	-
6790 Other Contractual Services	20,013	20,000	20,000	-	-
Total Contractual Services	109,678	112,953	80,042	-	-
7010 Office Supplies	-	500	437	-	-
7020 Reference Books/Publications	340	100	-	-	-
7021 Newspaper/Mag Subscriptions	268	-	685	-	-
7110 Gasoline	-	30	-	-	-
7410 License Plates & Registration	-	-	60	-	-
Total Supplies	607	630	1,183	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Economic Development	\$ 329,345	\$ 361,063	\$ 238,734	-	-

**Economic Development
1220**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 38,254	\$ 72,107	\$ 54,191	-	-
5040 FICA Taxes	3,055	5,516	4,440	-	-
5050 Pension Contributions	6,362	6,489	5,408	-	-
5060 Insurance Benefits	3,909	18,158	6,890	-	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	26	-	-
Total Salaries	51,580	102,270	70,955	-	-
6080 Other Professional Services	5,800	-	-	-	-
6110 Postage	-	200	-	-	-
6120 Car Allowance & Mileage	5,228	6,000	2,791	-	-
6140 Travel Expense	995	6,603	-	-	-
6160 Meeting Expense	2,273	1,801	340	-	-
6210 Advertising	3,000	1,273	-	-	-
6230 Printing	-	498	-	-	-
6240 Office Services Charges	-	-	-	-	-
6410 Gas	1,151	-	-	-	-
6420 Electricity	1,364	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	61	-	-
6661 Software Purchases	-	1,127	-	-	-
6710 Dues & Memberships	49,934	44,000	40,758	-	-
6750 Education Benefits	415	2,367	460	-	-
6789 Outside Agency Funding	-	-	7,600	-	-
6790 Other Contractual Services	14,059	14,046	14,046	-	-
Total Contractual Services	84,218	77,915	66,056	-	-
7010 Office Supplies	-	500	437	-	-
7020 Reference Books/Publications	340	100	-	-	-
7021 Newspaper/Mag Subscriptions	268	-	685	-	-
7110 Gasoline	-	30	-	-	-
7410 License Plates & Registration	-	-	60	-	-
Total Supplies	607	630	1,183	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 136,406	\$ 180,815	\$ 138,193	-	-

Park Fund

**Economic Development
1220**

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
5010 Regular Salaries	-	\$ 7,005	-	-	-
5040 FICA Taxes	-	535	-	-	-
5050 Pension Contributions	1,135	996	830	-	-
5060 Insurance Benefits	-	1,537	-	-	-
Total Salaries	1,135	10,073	830	-	-
6789 Outside Agency Funding	7,600	7,684	-	-	-
6790 Other Contractual Services	5,954	5,954	5,954	-	-
Total Contractual Services	13,554	13,638	5,954	-	-
Total Park Fund	\$ 14,689	\$ 23,711	\$ 6,784	-	-
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 122,287	\$ 94,036	\$ 61,063	-	-
5040 FICA Taxes	9,815	7,195	4,941	-	-
5050 Pension Contributions	20,585	13,382	11,152	-	-
5060 Insurance Benefits	13,656	20,524	8,561	-	-
5061 Insurance Fixed Cost and Dental	-	-	1	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	7	-	-
Total Salaries	166,344	135,137	85,725	-	-
6120 Car Allowance & Mileage	4,906	6,400	958	-	-
6643 Mobile Phone/Pager Rental	-	-	75	-	-
Total Contractual Services	4,906	6,400	1,033	-	-
Total Assessment Fund	\$ 171,251	\$ 141,537	\$ 86,757	-	-
Park Enterprise Fund					
Line Item Description					
6210 Advertising	\$ 7,000	-	\$ 7,000	-	-
6710 Dues & Memberships	-	15,000	-	-	-
Total Contractual Services	7,000	15,000	7,000	-	-
Total Park Enterprise Fund	\$ 7,000	\$ 15,000	\$ 7,000	-	-
Total Economic Development	\$ 329,345	\$ 361,063	\$ 238,734	-	-

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