

ECONOMIC DEVELOPMENT

The Department of Economic Development promotes the economic growth of Pinellas County by relocating strong industries to the area, supplying assistance to existing local industries for expansion and retention, and promoting the international market for locally manufactured products. Economic Development provides the opportunity for area businesses to voice their opinions through the business surveys. This research is used to further develop the relationship between the County and the business community. The department is also highly active in many special projects related to redevelopment, education and workforce development.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
4401010 YOUNG - RAINEY STAR CENTER	5,927,230	8,115,490	9,966,490
4402000 ECONOMIC DEVELOPMENT	2,870,118	2,313,690	2,702,830
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	225,790	487,190	636,770
Total	9,023,138	10,916,370	13,306,090

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	3,095,908	2,800,880	3,339,600
0218 STAR CENTER	5,927,230	8,115,490	9,966,490
Total	9,023,138	10,916,370	13,306,090

Personnel Summary

Total Permanent Positions	51	49
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ECONOMIC DEVELOPMENT

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	3,722,886	3,086,560	3,524,960
OPERATING EXPENSES	4,235,115	4,436,770	5,318,080
CAPITAL OUTLAY	664,117	954,000	1,836,410
GRANTS & AIDS	401,020	680,190	834,770
RESERVES	0	1,758,850	1,791,870
Total	9,023,138	10,916,370	13,306,090

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	1,460,094	1,173,950	997,620
5120000 REGULAR SALARIES & WAGES	1,411,489	1,176,550	1,653,680
5130000 OTHER SALARIES & WAGES	24,473	20,000	27,900
5140000 OVERTIME	66,259	32,400	38,000
5200000 EMPLOYEE BENEFITS	760,021	683,660	807,760
5250000 UNEMPLOYMENT COMPENSATION	550	0	0
PERSONAL SERVICES	3,722,886	3,086,560	3,524,960
5310000 PROFESSIONAL SERVICES	197,942	253,700	206,000
5320000 ACCOUNTING AND AUDITING	0	20,000	20,000
5340000 OTHER CONTRACTUAL SERVICES	226,921	234,200	239,700
5365000 INTRGOV SVCS-RISK FINANCING	189,590	164,190	151,470
5368000 INTRGOV SVCS-COST ALLOCATE	0	283,540	104,180
5368200 INTRGOV SVCS-FLEET-OP&MAINT	34,947	27,150	37,920
5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,150	14,560	9,210
5400000 TRAVEL AND PER DIEM	87,993	67,170	120,950
5410000 COMMUNICATION SERVICES	42,600	55,300	50,800
5430000 UTILITY SERVICES	2,288,781	2,099,950	3,050,000
5440000 RENTALS AND LEASES	21,846	36,050	65,810
5460000 REPAIR & MAINTENANCE SVCS	350,440	658,150	532,100
5470000 PRINTING AND BINDING	15,737	3,780	8,540
5480000 PROMOTIONAL ACTIVITIES	259,922	94,200	166,600
5490000 OTHR CURRENT CHGS&OBLIGAT	266,379	249,500	308,420
5510000 OFFICE SUPPLIES	145,703	86,870	144,900
5520000 OPERATING SUPPLIES	17,949	14,050	10,050
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	75,215	74,410	91,430
OPERATING EXPENSES	4,235,115	4,436,770	5,318,080
5610000 LAND	6,500	0	0
5620000 BUILDINGS	597,808	910,000	1,825,000
5630000 IMPROVMNTS OTHR THAN BLDG	27,000	0	0
5640000 MACHINERY AND EQUIPMENT	32,809	44,000	11,410
CAPITAL OUTLAY	664,117	954,000	1,836,410

ECONOMIC DEVELOPMENT

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
5820000	AID TO PRIVATE ORGANIZATIONS	401,020	680,190	834,770
	GRANTS & AIDS	401,020	680,190	834,770
7995000	RESERVE-CONTINGENCIES	0	811,540	978,990
7997000	RESERVE-FUTURE YEARS	0	947,310	812,880
	RESERVES	0	1,758,850	1,791,870
Total		9,023,138	10,916,370	13,306,090

YOUNG - RAINEY STAR CENTER (4401010)**STAR CENTER (0218)**

This cost center accounts for the expenses associated with the Pinellas Young - Rainey Science, Technology and Research (STAR) Center, and related Department of Energy grants.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0218	5110000 EXECUTIVE SALARIES	232,846	88,300	170,300
0218	5120000 REGULAR SALARIES & WAGES	1,192,464	1,154,300	1,191,380
0218	5140000 OVERTIME	66,259	32,400	38,000
0218	5200000 EMPLOYEE BENEFITS	388,537	375,450	431,240
0218	5250000 UNEMPLOYMENT COMPENSATION	550	0	0
PERSONAL SERVICES		1,880,656	1,650,450	1,830,920
0218	5310000 PROFESSIONAL SERVICES	8,459	7,500	25,000
0218	5320000 ACCOUNTING AND AUDITING	0	20,000	20,000
0218	5340000 OTHER CONTRACTUAL SERVICES	203,408	204,000	210,000
0218	5365000 INTRGOV SVCS-RISK FINANCING	170,900	144,380	130,900
0218	5368000 INTRGOV SVCS-COST ALLOCATE	0	283,540	104,180
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	29,581	22,640	30,900
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,100	2,280	2,820
0218	5400000 TRAVEL AND PER DIEM	6,382	15,000	12,400
0218	5410000 COMMUNICATION SERVICES	21,445	24,250	23,300
0218	5430000 UTILITY SERVICES	2,288,428	2,099,500	3,050,000
0218	5440000 RENTALS AND LEASES	9,851	12,600	9,600
0218	5460000 REPAIR & MAINTENANCE SVCS	295,024	603,250	478,100
0218	5470000 PRINTING AND BINDING	1,649	2,500	1,300
0218	5480000 PROMOTIONAL ACTIVITIES	3,248	4,000	3,500
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	265,960	249,500	303,250
0218	5510000 OFFICE SUPPLIES	84,152	52,000	102,000
0218	5520000 OPERATING SUPPLIES	7,411	6,550	8,050
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,175	2,700	3,400
OPERATING EXPENSES		3,402,173	3,756,190	4,518,700
0218	5620000 BUILDINGS	597,808	910,000	1,825,000
0218	5630000 IMPROVMNTS OTHR THAN BLDG	27,000	0	0
0218	5640000 MACHINERY AND EQUIPMENT	19,593	40,000	0
CAPITAL OUTLAY		644,401	950,000	1,825,000
0218	7995000 RESERVE-CONTINGENCIES	0	811,540	978,990
0218	7997000 RESERVE-FUTURE YEARS	0	947,310	812,880
RESERVES		0	1,758,850	1,791,870
Total		5,927,230	8,115,490	9,966,490

ECONOMIC DEVELOPMENT (4402000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the functions of the Economic Development Department.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	1,227,248	1,085,650	827,320
0101 5120000 REGULAR SALARIES & WAGES	219,025	22,250	462,300
0101 5130000 OTHER SALARIES & WAGES	24,473	20,000	27,900
0101 5200000 EMPLOYEE BENEFITS	371,484	308,210	376,520
PERSONAL SERVICES	1,842,230	1,436,110	1,694,040
0101 5310000 PROFESSIONAL SERVICES	189,483	246,200	181,000
0101 5340000 OTHER CONTRACTUAL SERVICES	23,513	30,200	29,700
0101 5365000 INTRGOV SVCS-RISK FINANCING	18,690	19,810	20,570
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,366	4,510	7,020
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,050	12,280	6,390
0101 5400000 TRAVEL AND PER DIEM	81,611	52,170	108,550
0101 5410000 COMMUNICATION SERVICES	21,155	31,050	27,500
0101 5430000 UTILITY SERVICES	353	450	0
0101 5440000 RENTALS AND LEASES	11,995	23,450	56,210
0101 5460000 REPAIR & MAINTENANCE SVCS	55,416	54,900	54,000
0101 5470000 PRINTING AND BINDING	14,088	1,280	7,240
0101 5480000 PROMOTIONAL ACTIVITIES	256,674	90,200	163,100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	419	0	5,170
0101 5510000 OFFICE SUPPLIES	61,551	34,870	42,900
0101 5520000 OPERATING SUPPLIES	10,538	7,500	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	72,040	71,710	88,030
OPERATING EXPENSES	832,942	680,580	799,380
0101 5610000 LAND	6,500	0	0
0101 5640000 MACHINERY AND EQUIPMENT	13,216	4,000	11,410
CAPITAL OUTLAY	19,716	4,000	11,410
0101 5820000 AID TO PRIVATE ORGANIZATIONS	175,230	193,000	198,000
GRANTS & AIDS	175,230	193,000	198,000
Total	2,870,118	2,313,690	2,702,830

ECONOMIC DEVELOPMENT INCENTIVE GRANTS (4403000)

GENERAL FUND (0101)

This cost center is used to account for various incentive grant payments and is controlled by business performance in meeting their job creation targets as approved by the Board of County Commissioners and the State of Florida.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5820000 AID TO PRIVATE ORGANIZATIONS	225,790	487,190	636,770
GRANTS & AIDS	225,790	487,190	636,770
Total	225,790	487,190	636,770