

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	FY04 Actual	FY05 Budget	FY06 Request
4401010 YOUNG - RAINEY STAR CENTER	6,760,317	9,966,490	11,146,210
4402000 ECONOMIC DEVELOPMENT	2,359,583	2,702,830	2,848,030
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	420,591	636,770	758,320
Total	9,540,491	13,306,090	14,752,560

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	2,780,174	3,339,600	3,606,350
0218 STAR CENTER	6,760,317	9,966,490	11,146,210
Total	9,540,491	13,306,090	14,752,560

Personnel Summary

Total Permanent Positions	23	23
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ECONOMIC DEVELOPMENT

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	3,291,180	3,524,960	3,656,080
OPERATING EXPENSES	4,405,898	5,318,080	7,664,050
CAPITAL OUTLAY	1,261,096	1,836,410	1,176,600
GRANTS & AIDS	582,317	834,770	978,490
RESERVES	0	1,791,870	1,277,340
Total	9,540,491	13,306,090	14,752,560

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	1,002,605	997,620	1,103,020
5120000 REGULAR SALARIES & WAGES	1,506,565	1,653,680	1,656,910
5130000 OTHER SALARIES & WAGES	23,665	27,900	18,500
5140000 OVERTIME	49,964	38,000	39,710
5200000 EMPLOYEE BENEFITS	708,381	807,760	837,940
PERSONAL SERVICES	3,291,180	3,524,960	3,656,080
5310000 PROFESSIONAL SERVICES	138,004	206,000	221,000
5320000 ACCOUNTING AND AUDITING	0	20,000	10,000
5340000 OTHER CONTRACTUAL SERVICES	187,725	239,700	184,140
5365000 INTRGOV SVCS-RISK FINANCING	164,190	151,470	155,890
5368000 INTRGOV SVCS-COST ALLOCATE	83,630	104,180	84,120
5368200 INTRGOV SVCS-FLEET-OP&MAINT	26,150	37,920	35,000
5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,560	9,210	9,870
5400000 TRAVEL AND PER DIEM	81,991	120,950	160,220
5410000 COMMUNICATION SERVICES	46,539	50,800	51,400
5430000 UTILITY SERVICES	2,440,667	3,050,000	5,244,140
5440000 RENTALS AND LEASES	40,345	65,810	50,090
5460000 REPAIR & MAINTENANCE SVCS	467,726	532,100	706,010
5470000 PRINTING AND BINDING	16,593	8,540	10,300
5480000 PROMOTIONAL ACTIVITIES	173,883	166,600	181,690
5490000 OTHR CURRENT CHGS&OBLIGAT	284,145	308,420	286,560
5510000 OFFICE SUPPLIES	158,259	144,900	179,680
5520000 OPERATING SUPPLIES	8,856	10,050	17,450
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	72,635	91,430	76,490
OPERATING EXPENSES	4,405,898	5,318,080	7,664,050
5620000 BUILDINGS	1,207,333	1,825,000	729,600
5630000 IMPROVMNTS OTHR THAN BLDG	14,459	0	440,000
5640000 MACHINERY AND EQUIPMENT	39,304	11,410	7,000
CAPITAL OUTLAY	1,261,096	1,836,410	1,176,600
5820000 AID TO PRIVATE ORGANIZATIONS	582,317	834,770	978,490
GRANTS & AIDS	582,317	834,770	978,490

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

ECONOMIC DEVELOPMENT

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
7995000	RESERVE-CONTINGENCIES	0	978,990	1,092,300
7997000	RESERVE-FUTURE YEARS	0	812,880	185,040
RESERVES		0	1,791,870	1,277,340
Total		9,540,491	13,306,090	14,752,560

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		FY04 Actual	FY05 Budget	FY06 Request
0218	5110000 EXECUTIVE SALARIES	161,901	170,300	176,910
0218	5120000 REGULAR SALARIES & WAGES	1,141,067	1,191,380	1,237,830
0218	5140000 OVERTIME	49,328	38,000	39,710
0218	5200000 EMPLOYEE BENEFITS	382,140	431,240	443,100
PERSONAL SERVICES		1,734,436	1,830,920	1,897,550
0218	5310000 PROFESSIONAL SERVICES	10,161	25,000	17,000
0218	5320000 ACCOUNTING AND AUDITING	0	20,000	10,000
0218	5340000 OTHER CONTRACTUAL SERVICES	186,393	210,000	162,140
0218	5365000 INTRGOV SVCS-RISK FINANCING	144,380	130,900	142,030
0218	5368000 INTRGOV SVCS-COST ALLOCATE	83,630	104,180	84,120
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	22,590	30,900	29,500
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,280	2,820	3,140
0218	5400000 TRAVEL AND PER DIEM	6,770	12,400	15,500
0218	5410000 COMMUNICATION SERVICES	21,549	23,300	23,100
0218	5430000 UTILITY SERVICES	2,440,667	3,050,000	5,244,140
0218	5440000 RENTALS AND LEASES	8,482	9,600	8,880
0218	5460000 REPAIR & MAINTENANCE SVCS	421,414	478,100	607,160
0218	5470000 PRINTING AND BINDING	802	1,300	1,000
0218	5480000 PROMOTIONAL ACTIVITIES	4,094	3,500	8,500
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	283,970	303,250	286,330
0218	5510000 OFFICE SUPPLIES	120,968	102,000	139,740
0218	5520000 OPERATING SUPPLIES	4,778	8,050	15,450
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,267	3,400	3,990
OPERATING EXPENSES		3,766,195	4,518,700	6,801,720
0218	5620000 BUILDINGS	1,207,333	1,825,000	729,600
0218	5630000 IMPROVMNTS OTHR THAN BLDG	14,459	0	440,000
0218	5640000 MACHINERY AND EQUIPMENT	37,894	0	0
CAPITAL OUTLAY		1,259,686	1,825,000	1,169,600
0218	7995000 RESERVE-CONTINGENCIES	0	978,990	1,092,300
0218	7997000 RESERVE-FUTURE YEARS	0	812,880	185,040
RESERVES		0	1,791,870	1,277,340
Total		6,760,317	9,966,490	11,146,210

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		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	840,704	827,320	926,110
0101	5120000 REGULAR SALARIES & WAGES	365,498	462,300	419,080
0101	5130000 OTHER SALARIES & WAGES	23,665	27,900	18,500
0101	5140000 OVERTIME	636	0	0
0101	5200000 EMPLOYEE BENEFITS	326,241	376,520	394,840
PERSONAL SERVICES		1,556,744	1,694,040	1,758,530
0101	5310000 PROFESSIONAL SERVICES	127,843	181,000	204,000
0101	5340000 OTHER CONTRACTUAL SERVICES	1,332	29,700	22,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	19,810	20,570	13,860
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,560	7,020	5,500
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,280	6,390	6,730
0101	5400000 TRAVEL AND PER DIEM	75,221	108,550	144,720
0101	5410000 COMMUNICATION SERVICES	24,990	27,500	28,300
0101	5440000 RENTALS AND LEASES	31,863	56,210	41,210
0101	5460000 REPAIR & MAINTENANCE SVCS	46,312	54,000	98,850
0101	5470000 PRINTING AND BINDING	15,791	7,240	9,300
0101	5480000 PROMOTIONAL ACTIVITIES	169,789	163,100	173,190
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	175	5,170	230
0101	5510000 OFFICE SUPPLIES	37,291	42,900	39,940
0101	5520000 OPERATING SUPPLIES	4,078	2,000	2,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	69,368	88,030	72,500
OPERATING EXPENSES		639,703	799,380	862,330
0101	5640000 MACHINERY AND EQUIPMENT	1,410	11,410	7,000
CAPITAL OUTLAY		1,410	11,410	7,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	161,726	198,000	220,170
GRANTS & AIDS		161,726	198,000	220,170
Total		2,359,583	2,702,830	2,848,030

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.
Nielsen/VNU created more high wage jobs for FY05 Job Creation Incentive Grant refund that anticipated.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5820000 AID TO PRIVATE ORGANIZATIONS	420,591	636,770	758,320
GRANTS & AIDS	420,591	636,770	758,320
Total	420,591	636,770	758,320