

## 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 collects research from area businesses through surveys which 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 brownfield revitalization.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
4401010 YOUNG - RAINEY STAR CENTER	7,034,955	12,592,480	9,827,290
4402000 ECONOMIC DEVELOPMENT	2,520,606	2,848,030	2,906,370
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	464,215	758,320	498,010
4404000 BROWNFIELDS GRANTS	0	0	188,000
<b>Total</b>	<b>10,019,776</b>	<b>16,198,830</b>	<b>13,419,670</b>

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	2,984,821	3,606,350	3,592,380
0218 STAR CENTER	7,034,955	12,592,480	9,827,290
<b>Total</b>	<b>10,019,776</b>	<b>16,198,830</b>	<b>13,419,670</b>

### **Personnel Summary**

Total Permanent Positions	50	49
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## ECONOMIC DEVELOPMENT

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	3,407,877	3,656,080	3,849,170
OPERATING EXPENSES	4,982,907	7,664,050	6,379,370
CAPITAL OUTLAY	1,000,226	3,473,420	1,267,600
GRANTS & AIDS	628,766	978,490	724,180
RESERVES	0	426,790	1,199,350
<b>Total</b>	<b>10,019,776</b>	<b>16,198,830</b>	<b>13,419,670</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	1,045,541	1,103,020	1,145,680
5120000 REGULAR SALARIES & WAGES	1,534,607	1,656,910	1,693,020
5130000 OTHER SALARIES & WAGES	29,344	18,500	26,620
5140000 OVERTIME	25,598	39,710	51,610
5200000 EMPLOYEE BENEFITS	772,174	837,940	932,040
5260001 401A PLAN - MAKE WHOLE	613	0	200
PERSONAL SERVICES	3,407,877	3,656,080	3,849,170
5310000 PROFESSIONAL SERVICES	122,781	221,000	359,700
5320000 ACCOUNTING AND AUDITING	0	10,000	10,000
5340000 OTHER CONTRACTUAL SERVICES	175,159	184,140	174,220
5365000 INTRGOV SVCS-RISK FINANCING	151,470	155,890	177,180
5368000 INTRGOV SVCS-COST ALLOCATE	104,180	84,120	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	32,793	35,000	45,660
5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,210	9,870	6,100
5400000 TRAVEL AND PER DIEM	122,256	160,220	202,000
5410000 COMMUNICATION SERVICES	39,382	51,400	45,000
5430000 UTILITY SERVICES	2,761,970	5,244,140	3,977,000
5440000 RENTALS AND LEASES	59,027	50,090	59,910
5460000 REPAIR & MAINTENANCE SVCS	483,573	706,010	546,340
5470000 PRINTING AND BINDING	6,415	10,300	7,070
5480000 PROMOTIONAL ACTIVITIES	198,397	181,690	178,550
5490000 OTHR CURRENT CHGS&OBLIGAT	398,002	286,560	319,150
5510000 OFFICE SUPPLIES	226,047	179,680	181,550
5520000 OPERATING SUPPLIES	15,454	17,450	15,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	76,791	76,490	74,940
OPERATING EXPENSES	4,982,907	7,664,050	6,379,370
5620000 BUILDINGS	978,999	3,026,420	1,108,350
5630000 IMPROVMNTS OTHR THAN BLDG	0	440,000	155,250
5640000 MACHINERY AND EQUIPMENT	21,227	7,000	4,000
CAPITAL OUTLAY	1,000,226	3,473,420	1,267,600

## ECONOMIC DEVELOPMENT

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
5820000	AID TO PRIVATE ORGANIZATIONS	628,766	978,490	724,180
	GRANTS & AIDS	628,766	978,490	724,180
7995000	RESERVE-CONTINGENCIES	0	241,750	491,360
7997000	RESERVE-FUTURE YEARS	0	185,040	707,990
	RESERVES	0	426,790	1,199,350
<b>Total</b>		10,019,776	16,198,830	13,419,670

# **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	FY05 Actual	FY06 Budget	FY07 Request
0218 5110000 EXECUTIVE SALARIES	174,893	176,910	184,500
0218 5120000 REGULAR SALARIES & WAGES	1,164,102	1,237,830	1,244,230
0218 5140000 OVERTIME	25,557	39,710	51,610
0218 5200000 EMPLOYEE BENEFITS	412,974	443,100	484,390
0218 5260001 401A PLAN - MAKE WHOLE	118	0	200
<b>PERSONAL SERVICES</b>	<b>1,777,644</b>	<b>1,897,550</b>	<b>1,964,930</b>
0218 5310000 PROFESSIONAL SERVICES	8,393	17,000	9,200
0218 5320000 ACCOUNTING AND AUDITING	0	10,000	10,000
0218 5340000 OTHER CONTRACTUAL SERVICES	173,341	162,140	167,820
0218 5365000 INTRGOV SVCS-RISK FINANCING	130,900	142,030	158,350
0218 5368000 INTRGOV SVCS-COST ALLOCATE	104,180	84,120	0
0218 5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,588	29,500	42,290
0218 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,820	3,140	1,900
0218 5400000 TRAVEL AND PER DIEM	17,571	15,500	15,500
0218 5410000 COMMUNICATION SERVICES	20,138	23,100	22,000
0218 5430000 UTILITY SERVICES	2,761,970	5,244,140	3,977,000
0218 5440000 RENTALS AND LEASES	13,711	8,880	8,880
0218 5460000 REPAIR & MAINTENANCE SVCS	433,014	607,160	496,090
0218 5470000 PRINTING AND BINDING	616	1,000	1,000
0218 5480000 PROMOTIONAL ACTIVITIES	245	8,500	10,000
0218 5490000 OTHR CURRENT CHGS&OBLIGAT	397,288	286,330	318,950
0218 5510000 OFFICE SUPPLIES	157,346	139,740	142,550
0218 5520000 OPERATING SUPPLIES	14,882	15,450	15,000
0218 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,620	3,990	2,880
<b>OPERATING EXPENSES</b>	<b>4,269,623</b>	<b>6,801,720</b>	<b>5,399,410</b>
0218 5620000 BUILDINGS	978,999	3,026,420	1,108,350
0218 5630000 IMPROVMNTS OTHR THAN BLDG	0	440,000	155,250
0218 5640000 MACHINERY AND EQUIPMENT	8,689	0	0
<b>CAPITAL OUTLAY</b>	<b>987,688</b>	<b>3,466,420</b>	<b>1,263,600</b>
0218 7995000 RESERVE-CONTINGENCIES	0	241,750	491,360
0218 7997000 RESERVE-FUTURE YEARS	0	185,040	707,990
<b>RESERVES</b>	<b>0</b>	<b>426,790</b>	<b>1,199,350</b>
<b>Total</b>	<b>7,034,955</b>	<b>12,592,480</b>	<b>9,827,290</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	870,648	926,110	961,180
0101 5120000 REGULAR SALARIES & WAGES	370,505	419,080	448,790
0101 5130000 OTHER SALARIES & WAGES	29,344	18,500	26,620
0101 5140000 OVERTIME	41	0	0
0101 5200000 EMPLOYEE BENEFITS	359,200	394,840	447,650
0101 5260001 401A PLAN - MAKE WHOLE	495	0	0
<b>PERSONAL SERVICES</b>	<b>1,630,233</b>	<b>1,758,530</b>	<b>1,884,240</b>
0101 5310000 PROFESSIONAL SERVICES	114,388	204,000	164,500
0101 5340000 OTHER CONTRACTUAL SERVICES	1,818	22,000	6,400
0101 5365000 INTRGOV SVCS-RISK FINANCING	20,570	13,860	18,830
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,205	5,500	3,370
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,390	6,730	4,200
0101 5400000 TRAVEL AND PER DIEM	104,685	144,720	184,500
0101 5410000 COMMUNICATION SERVICES	19,244	28,300	23,000
0101 5440000 RENTALS AND LEASES	45,316	41,210	51,030
0101 5460000 REPAIR & MAINTENANCE SVCS	50,559	98,850	50,250
0101 5470000 PRINTING AND BINDING	5,799	9,300	6,070
0101 5480000 PROMOTIONAL ACTIVITIES	198,152	173,190	168,550
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	714	230	200
0101 5510000 OFFICE SUPPLIES	68,701	39,940	39,000
0101 5520000 OPERATING SUPPLIES	572	2,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	74,171	72,500	72,060
<b>OPERATING EXPENSES</b>	<b>713,284</b>	<b>862,330</b>	<b>791,960</b>
0101 5640000 MACHINERY AND EQUIPMENT	12,538	7,000	4,000
<b>CAPITAL OUTLAY</b>	<b>12,538</b>	<b>7,000</b>	<b>4,000</b>
0101 5820000 AID TO PRIVATE ORGANIZATIONS	164,551	220,170	226,170
<b>GRANTS &amp; AIDS</b>	<b>164,551</b>	<b>220,170</b>	<b>226,170</b>
<b>Total</b>	<b>2,520,606</b>	<b>2,848,030</b>	<b>2,906,370</b>

## **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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5820000 AID TO PRIVATE ORGANIZATIONS	464,215	758,320	498,010
GRANTS & AIDS	464,215	758,320	498,010
<b>Total</b>	<b>464,215</b>	<b>758,320</b>	<b>498,010</b>

## **BROWNFIELDS GRANTS (4404000)**

### **GENERAL FUND (0101)**

This cost center accounts for the expenditures associated with Economic Development's Brownfields Grant Program. The program is funded by EPA grants to perform environmental assessments of designated Brownfields properties within Pinellas County to allow redevelopment of those properties.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5310000 PROFESSIONAL SERVICES	0	0	186,000
0101 5400000 TRAVEL AND PER DIEM	0	0	2,000
OPERATING EXPENSES	0	0	188,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>188,000</b>