

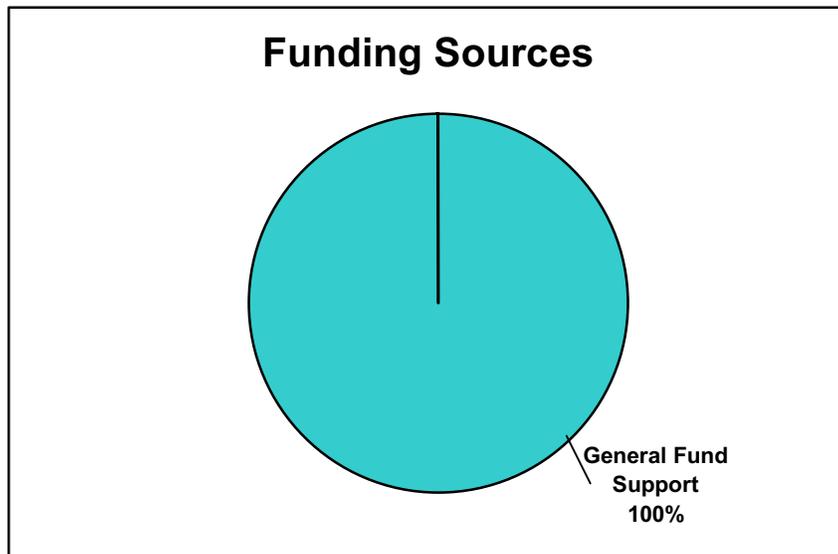
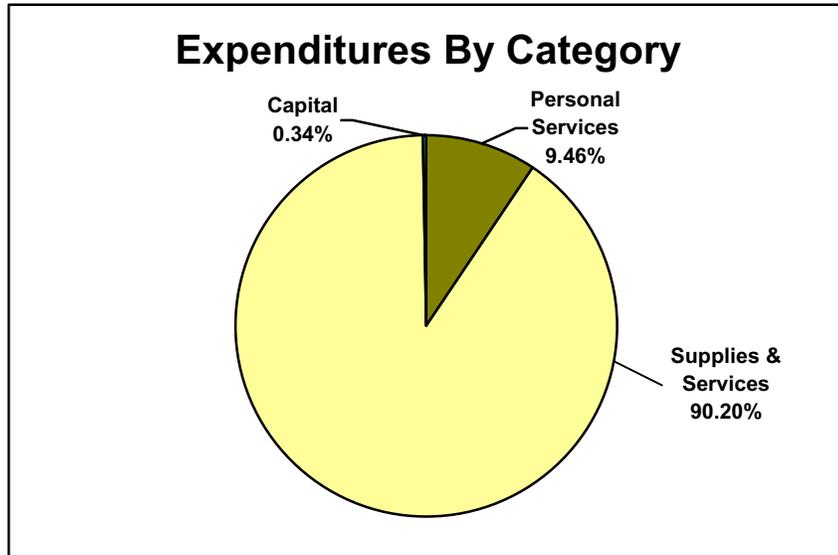
Pima County FY 2004/05 Recommended Budget

Economic Development & Tourism – General Fund

Revenue \$ 0 Function Statement: Facilitate business and tourism growth with various
Expenditures 1,468,383 community partners located in Pima County.

Fund Impact \$(1,468,383)

FTEs 2.0



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2003/04 Adopted	0	0	0	0
Personal Services	138,888			(138,888)
Supplies and Services	1,324,495			(1,324,495)
Capital	5,000			(5,000)
Supplemental Requests				
None Submitted				0
Total Recommended Budget	<u>1,468,383</u>	<u>0</u>	<u>0</u>	<u>(1,468,383)</u>
Full Time Equivalents (FTEs)	<u>2.0</u>			

Comments/Issues

Effective July 1, 2004, the Community Resources functional area will be reorganized and renamed the Community & Economic Development functional area. As part of this reorganization, new departments (including the Economic Development & Tourism department) will be created, several existing programs will be moved into the functional area, and various programs and services will be reallocated within the new structure.

This reorganization will result in no net change in the overall base General Fund Impact of the departments within the functional area, as existing revenue and expenditure authority will be redistributed.

Effective fiscal year 2004/05, Outside Agency funding will be transferred from the Community Resources department to the Economic Development & Tourism and the Community Development departments. The Outside Agency funding for Arizona Builders Alliance, Greater Tucson Economic Council, and Southern Arizona Institute of Advanced Training will be transferred from the Community Services department to the Economic Development & Tourism department.

Recommended General Fund capital expenditures:

Office Furniture	2,500
Computer	2,500
	<u>5,000</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Projected	FY 2004/05 Recommended
Expenditures	0	0	0	0	1,468,383
Revenues	0	0	0	0	0

Funding Summary By Department - General Fund

	FY 2003/04 Adopted	FY 2004/05 Department Base Request	FY 2004/05 Department Supplementals	FY 2004/05 Department Total Request	FY 2004/05 Administrator Recommended
Expenditures					
Personal Services	0	138,888	0	138,888	138,888
Supplies & Services	0	1,324,495	0	1,324,495	1,324,495
Capital	0	5,000	0	5,000	5,000
Total Expenditures	0	1,468,383	0	1,468,383	1,468,383
Revenues					
None	0	0	0	0	0
Total Revenues	0	0	0	0	0
General Fund Support	0	1,468,383	0	1,468,383	1,468,383
Total Funding	0	1,468,383	0	1,468,383	1,468,383

SUMMARY BY ACCOUNT

Department Name: ECONOMIC DEVELOPMENT & TOURISM

ACCOUNT NAME	2002/03	2003/04	2004/05		
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	0	117,666	117,666
BUDGETED BENEFITS	0	0	0	21,222	21,222
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	138,888	138,888
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	0	1,650	1,650
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	0	400	400
** OBJECT TOTALS FOR:					
SUPPLIES	0	0	0	2,050	2,050
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	25,000	25,000
IN-STATE TRAVEL	0	0	0	3,150	3,150
IN-STATE TRAINING	0	0	0	1,500	1,500
OUT-OF-STATE TRAVEL/TRAINING	0	0	0	5,100	5,100
MOTOR POOL	0	0	0	1,700	1,700
ADVERTISING	0	0	0	72,000	72,000
PRINTING AND MICROFILMING	0	0	0	37,500	37,500
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	0	0	0	145,950	145,950
AID TO GOVERNMENTS & AGENCIES	0	0	0	1,100,000	1,100,000
DUES AND MEMBERSHIPS	0	0	0	1,495	1,495
OTHER MISCELLANEOUS CHARGES	0	0	0	75,000	75,000
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	0	0	0	1,176,495	1,176,495
FURNITURE (\$1,000 - \$4,999)	0	0	0	2,500	2,500
OFF MACH/COMPUTER \$1,000 - \$4,999	0	0	0	2,500	2,500
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	0	0	5,000	5,000
*** TOTAL: EXPENDITURE ACCOUNTS -	0	0	0	1,468,383	1,468,383