

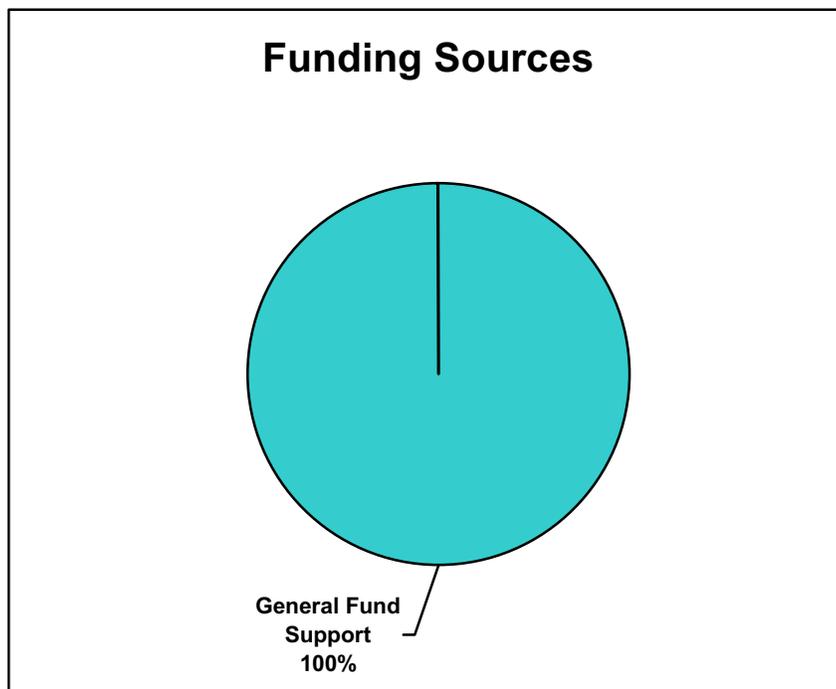
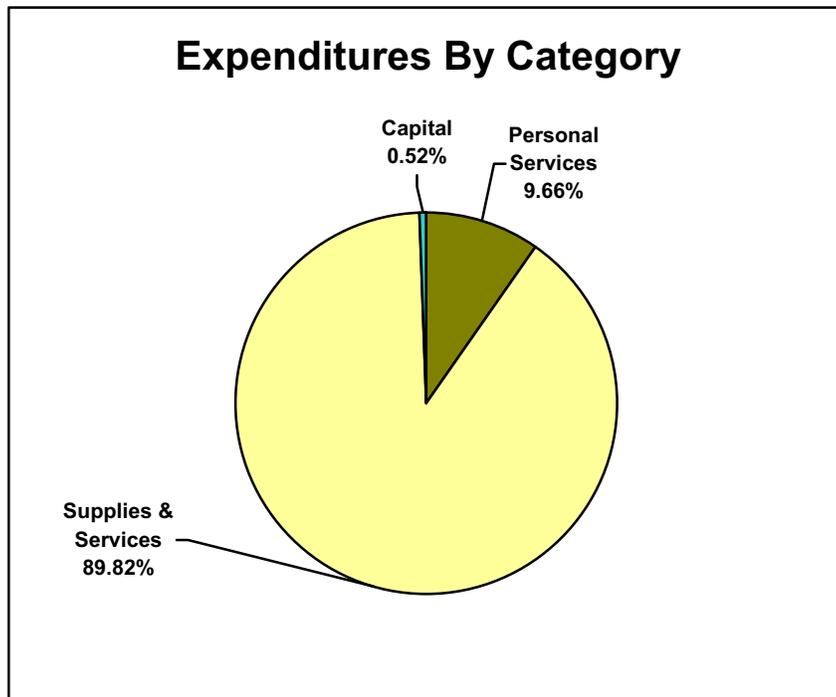
Pima County FY 2005/06 Recommended Budget

Economic Development & Tourism – General Fund

Revenue \$ 0 Function Statement: Facilitate business and tourism growth with various
Expenditures 1,634,106 community partners located in Pima County.

Fund Impact \$(1,634,106)

FTEs 2.0



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2004/05 Adopted	1,473,115	0	0	(1,473,115)
Annualize FY20004/05 Salary Adjustment	2,041			(2,041)
Benefits Adjustment	4,142			(4,142)
Miscellaneous Personal Services Adjustment	8,086			(8,086)
Miscellaneous Supplies and Services Adjustment	(13,578)			13,578
Capital Adjustment	3,500			(3,500)
Outside Agency Adjustment	156,800			(156,800)
Supplemental Requests				
Package B: Economic Opportunities Accelerated				0
Total Recommended Budget	<u>1,634,106</u>	<u>0</u>	<u>0</u>	<u>(1,634,106)</u>
Full Time Equivalents (FTEs)	<u>2.0</u>			

Comments/Issues

As part of the zero base budget process, the department identified services provided within their programs and built their budget based on the actual cost of services. Justifications for line item requests and positions within each service were provided. No additional funding was requested over the department's fiscal year 2005/06 base budget.

Outside agencies budget funding transfer of \$156,800 from Community Development and Neighborhood Conservation for Microbusiness Advancement Center and Tucson Pima Arts Consortium.

Recommended General Fund capital expenditures:

Scanner	1,000
Digital Camera	1,000
Color Printer	4,000
Computer	<u>2,500</u>
	8,500

The department submitted one request for supplemental funding. It is not recommended.

Five Year History of Expenditures and Revenues - General Fund

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
Expenditures	0	0	0	1,473,115	1,634,106
Revenues	0	0	0	0	0

Note: Effective July 1, 2004, the Community Resources functional area was reorganized and renamed the Community & Economic Development functional area. As part of this reorganization, new departments were created, several programs were moved into the functional area, and various programs and services were reallocated within the new structure. Therefore, no Economic Development & Tourism history is provided for fiscal years 2001/02 through 2003/04, as it would not correlate with the year-to-date or budget data presented for the current department/program structure.

Funding Summary By Department - General Fund

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
Expenditures					
Personal Services	143,620	157,889	69,636	227,525	157,889
Supplies & Services	1,324,495	1,467,717	105,407	1,573,124	1,467,717
Capital	5,000	8,500	2,500	11,000	8,500
Total Expenditures	1,473,115	1,634,106	177,543	1,811,649	1,634,106
Revenues					
None	0	0	0	0	0
Total Revenues	0	0	0	0	0
General Fund Support	1,473,115	1,634,106	177,543	1,811,649	1,634,106
Total Funding	1,473,115	1,634,106	177,543	1,811,649	1,634,106

SUMMARY BY ACCOUNT

Department Name: ECONOMIC DEVELOPMENT & TOURISM

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	122,398	87,659	169,507	132,525
TEMPORARY HELP	0	0	0	20,800	0
BUDGETED BENEFITS	0	21,222	14,857	37,218	25,364
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	143,620	102,516	227,525	157,889
OFFICE SUPPLIES	0	0	1,328	3,000	3,000
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	1,713	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	1,650	0	1,850	1,850
FOOD SUPPLIES	0	0	702	1,500	1,500
FILM, MAPS, BLUEPRINTS	0	0	8	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	400	86	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	25,000	0	25,000	25,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	1	2,498	2,498
POSTAGE & FREIGHT	0	0	1,177	1,000	1,000
MILEAGE REIMBURSEMENT	0	0	390	600	600
IN-STATE TRAVEL	0	3,150	1,585	2,650	2,650
IN-STATE TRAINING	0	1,500	2,343	2,500	2,500
OUT-OF-STATE TRAVEL/TRAINING	0	5,100	5,261	6,600	6,600
MOTOR POOL	0	1,700	1,198	1,200	1,200
ADVERTISING	0	72,000	36,489	72,000	72,000
PRINTING AND MICROFILMING	0	37,500	11,702	40,000	40,000
LEASES & RENTALS	0	0	45	0	0
R&M MACHINERY & EQUIPMENT	0	0	0	0	0
R&M BUILDINGS & GROUNDS	0	0	0	25,000	25,000
AID TO GOVERNMENTS & AGENCIES	0	1,100,000	531,526	1,321,786	1,216,379
DUES AND MEMBERSHIPS	0	1,495	1,700	2,705	2,705
OTHER MISCELLANEOUS CHARGES	0	75,000	48	63,235	63,235
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	1,324,495	597,302	1,573,124	1,467,717
FURNITURE (\$1,000 - \$4,999)	0	2,500	0	0	0
OFF MACH/COMPUTER \$1,000 - \$4,999	0	2,500	1,143	11,000	8,500
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	5,000	1,143	11,000	8,500
*** TOTAL: EXPENDITURE ACCOUNTS -					
	0	1,473,115	700,961	1,811,649	1,634,106