

### Supplemental Package Requests

Department 2960000 - ECONOMIC DEVELOPMENT & TOURISM  
 Package B - ECONOMIC OPPORTUNITIES ACCELERATED  
 Program ECONOMIC DEVELOPMENT & TOURISM  
 Priority 2  
 One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Act as primary liaison with the business, academic and tourism community to enhance the economic well being of the region. Provide business development, marketing, training and revenue enhancement programs to Pima County's leased asset partners (i.e. Arizona-Sonora Desert Museum, Old Tucson Studios, Colossal Cave Mountain Park, Pima Air and Space Museum, Pima County Fairgrounds, and more).

**Personal Services**

This adds an intern to assist with promotion and a program coordinator to assist the Director.

**Supplies & Services**

Supplies and services need to be increased to support the additional economic development duties as follows

105,407 Greater Tucson Economic Council

- 1,200 Office Supplies
- 1,450 Software
- 4,200 Small Tools
- 1,870 Telephone
- 500 Travel
- 500 Motorpool
- 600 Mileage
- 4,000 R&M Machinery
- 30,000 R&M Building

**Capital Request**

Purchase a computer for the Program Coordinator.  
 Net cost \$2,500

**Revenues**

N/A

**Impact if not Funded**

Current County properties will not generate sufficient revenues to offset operating or capital costs increasing the burden on County tax payers.

**Source of Mandate**

All of these projects and functions are the result of Board actions. The Board can change its mind at any time.

**Goals & Objectives**

The goal is to improve economic development in the County and the County leased properties in particular. The objective of this department is to increase publicity and awareness about these economic opportunities.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Number of Major Events at TEP	n/a	2	3
Develop Event Sponsorship program	0	1	2
Increase Leased Property Attendance	n/a	5%	4%

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**Supplemental Package Is Not Recommended.**