

IDC Budget FY 2021 - Amendment #1

	Total FY 18	Total FY 19	Total FY 20	Total FY 21	3190 918100 Beach	3191 918400 ED	3192 918500 Parks	3193 918600 Infra.
Operating Costs:								
Support Staff	50,000	50,000	50,000	50,000	12,500	12,500	12,500	12,500
Management	100,000	100,000	100,000	100,000	25,000	25,000	25,000	25,000
Legal	50,000	50,000	50,000	50,000	12,500	12,500	12,500	12,500
Coastal Resource Manager/Floodplain Admin.	75,672	75,672	75,672	75,672	75,672			
GIS Analyst/Specialist	73,327	73,327	73,327	73,328	18,332	18,332	18,332	18,332
Economic Dev. Coordinator	42,500	80,000	75,327	75,327		75,327		
Asst. Coastal Resource Manager	42,500	65,000	59,399	59,399	59,399			
IN-HOUSE LEGISLATIVE COORDINATOR			88,680	88,680	22,170	22,170	22,170	22,170
Lasker Pool	250,000	400,000	400,000	400,000			400,000	
Little League Park	150,000	0	0	0				
Concrete Work Crew (Phases I & II)	369,000	369,000	369,000	369,000				369,000
Parks Work Crew (Phase III)	110,000	260,000	260,000	260,000			160,000	100,000
Total Operating Costs:	1,312,999	1,522,999	1,601,405	1,601,406	225,573	165,829	650,502	559,502
Contractual Services:								
<i>Consultant Services (531004)</i>								
Legislative and Technical Services*	85,000	100,000	20,000	0				
Beach Access Plan Consultant*	133,500	50,000	50,000	50,000	50,000			
Windstorm Consultant *	15,000	15,000	15,000	15,000		15,000		
<i>Other Contracts (531125)</i>								
Beach Profiles/Survey Contract *	264,500	165,000	103,149	103,149	103,149			
Park Board Reimb for Surveys			(55,230)	(55,230)	(55,230)			
Post-Storm Survey *	163,305	165,000	103,149	103,149	103,149			
GEDP *	75,000	50,000	50,000	50,000		50,000		
<i>Attorney's Fees (531006)</i>	20,000	20,000	20,000	20,000	5,000	5,000	5,000	5,000
Total Contractual Services:	756,305	565,000	306,068	286,068	206,068	70,000	5,000	5,000
Promotional Expenses: (Capped at 10% of Total 4B Revenue approx. \$500,000)								
<i>Marketing (530014)</i>								
GEDP Developer Conference *	10,000	10,000	10,000	10,000		10,000		
Target Marketing Initiatives *		75,000	75,000	123,399		123,399		
Advertising (Legal Notices)	2,000	2,000	2,000	2,000	500	500	500	500
Total Promotional Expenses:	12,000	87,000	87,000	135,399	500	133,899	500	500
Misc. Expenses:								
<i>Meeting Expenditures (544032)</i>								
Economic Dev. Operating Expenses (1)	1,000	1,000	1,000	1,000	250	250	250	250
Election Expenses		25,000	25,000	25,000		25,000		
Investment Expenses			60,000	60,000	15,000	15,000	15,000	15,000
Banking Service Fees			2,000	2,000	500	500	500	500
			500	500	125	125	125	125
Total Misc. Expenses:	1,000	26,000	88,500	88,500	15,875	40,875	15,875	15,875
Total Fiscal Year IDC Budget	2,082,304	2,200,999	2,082,973	2,111,373	448,016	410,603	671,877	580,877

(1) Economic Dev. Operating Expenses to include: Expenses for conferences, prospect development meetings, and memberships.

* Requires Board approval before expenditure