

Economic Development Consortium

This department functions under the direction of the Economic Development Director, who is appointed by the County Administrator. Policy guidance provided by the JCEDC Board of Directors.

MISSION

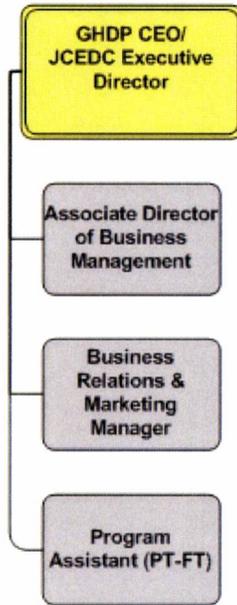
The purpose of the Jefferson County Economic Development Consortium (JCEDC) is to foster and encourage responsible economic development activities focused on business recruitment, retention and expansion, to support job growth and retention, increased tax base and a sustainable economic base for the citizens of Jefferson County.

PROGRAM DESCRIPTION

- Lead economic development efforts for Jefferson County and provides support to the municipalities that financially support efforts which include the Cities of Cambridge, Fort Atkinson, Jefferson, Lake Mills, Watertown, Waterloo, Whitewater and the Village of Johnson Creek. Program activities include:
 - Business Retention and Expansion
 - Business Recruitment and Attraction
 - Support for business start-up activities
- Deliver responsive and timely economic development services aimed at increased employment opportunities, increasing the tax base and a sustainable quality of life for the citizens
- Deliver an Annual Report on activities to the Jefferson County Board of Supervisors
- Meet monthly with the Jefferson County Economic Development Consortium Board of Directors
- Provide development services at the local community level to include business retention and expansion, business start-up and business attraction on an ongoing basis, and disaster recovery activities such as flood recovery as needed
- Engage in efforts to ensure availability of business sites and buildings to support future development opportunities
- Promote community development activities at the local level through on-going housing development and home-buyer counseling, and engage in specific projects as needed
- Develop and implement an Economic Development Strategic Plan to enable the County to promote and encourage proactive, environmentally sound, socially responsible and sustainable economic growth
- Promote intergovernmental cooperation through development of a coordinated, county-wide economic development program designed for, but not limited to: increased visibility, networking relationships, grants-in-aid, small business development, commercial and manufacturing retention and serve as a repository for economic-development related information.

Economic Development Consortium

PERFORMANCE MEASURES	2015 ACTUAL	2016 ESTIMATE	2016 BUDGET	2017 BUDGET	BUDGET CHANGE
Homebuyer Program			\$10,000	\$10,000	0
Membership Income	\$133,435	\$135,350	\$135,350	\$203,004	49.98%
Brownfields Program Grant	\$11,380	\$20,000	-	\$50,000	250%



Economic Development

Financial Summary

	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	88,837	23,250	31,000	55,000	24,000	77.42%
Public Charges	40,187	15,000	20,000	240,000	220,000	1100.00%
Intergovt. Charges	133,435	135,350	135,350	203,004	67,654	49.98%
Misc. Revenues	-	63,067	63,500	10,000	(53,500)	-84.25%
Other Financing Sources	-	75,169	231,493	156,323	(75,170)	-32.47%
Total Revenues	262,459	311,836	481,343	664,327	182,984	38.02%
Expenditures						
Personnel Expenses	150,968	153,118	201,050	400,364	199,314	99.14%
Purchased Services	13,860	95,000	183,200	141,000	(42,200)	-23.03%
Operating Costs	22,372	29,000	44,560	32,960	(11,600)	-26.03%
Interdept. Charges	6,978	8,145	8,342	8,567	225	2.70%
Other Expenses	75,653	14,573	32,191	81,436	49,245	152.98%
Capital Items	-	12,000	12,000	-	(12,000)	-100.00%
Total Expenditures	269,831	311,836	481,343	664,327	182,984	38.02%
Property Taxes	-	-	-	-	-	-
Addition to (Use of) Fund Balance	(7,372)	-	-	-	-	-

Summary Highlights:

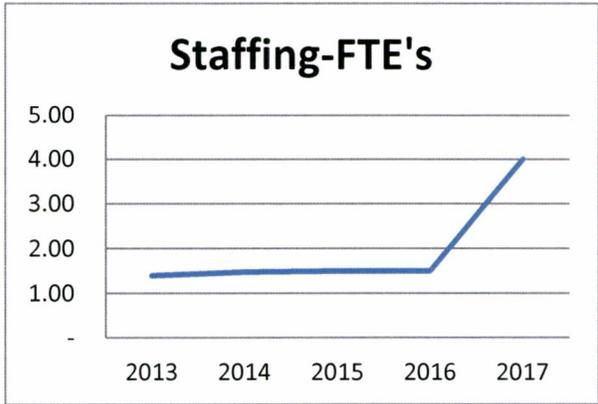
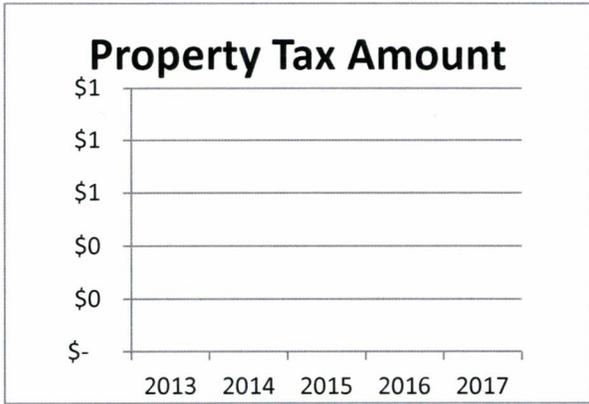
The County's 2017 cost share in funding the Consortium budget is based on the County's population estimate of 84,255, as provided by the Wisconsin Department of Administration. Participant funding is paid at a rate of \$1.50 per census person based on an intergovernmental agreement. In 2017 the rate per census person increased from \$1.00 to \$1.50.

The tax levy for the County's cost share is budgeted on the County Board budget and it is an increase of \$42,138 from the 2016 amended budget.

The 2017 budget includes \$28,000 for the Railroad Consortium, in which \$14,000 is included on the Economic Development budget and the other \$14,000 is included in the County Board budget.

Summary of Capital Items:

None



ECONOMIC DEVELOPMENT-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
31-ECONOMIC DEVELOP CONSORTIUM								
REVENUES								
421001		STATE AID	16,354	-	23,250	31,000	5,000	5,000
458007		JCEDC SERVICE FEES	40,187	2,650	15,000	20,000	240,000	240,000
472010 131		V-CAMBRIDGE	156	108	108	108	162	162
472010 141		V-JOHNSON CREEK	2,873	2,908	2,908	2,908	4,400	4,400
472010 226		C-FORT ATKINSON	12,364	12,355	12,355	12,355	18,662	18,662
472010 241		C-JEFFERSON	7,922	7,914	7,914	7,914	11,978	11,978
472010 246		C-LAKE MILLS	5,758	5,840	5,840	5,840	8,825	8,825
472010 290		C-WTLOO	3,323	3,330	3,330	3,330	5,057	5,057
472010 291		C-WTTN	15,472	15,414	15,414	15,414	23,114	23,114
472010 292		C-WHITEWATER	1,593	3,226	3,226	3,226	4,413	4,413
474022		DEPT ECON DEV FEES	83,974	84,255	84,255	84,255	126,393	126,393
485200		DONATIONS RESTRICTED	-	63,067	63,067	63,500	10,000	10,000
REVENUES TOTAL			189,976	201,067	236,667	249,850	458,004	458,004
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	74,682	41,911	91,500	125,284	260,577	260,577
511210		WAGES-REGULAR	17,733	9,404	20,053	20,053	41,868	41,868
511220		WAGES-OVERTIME	113	-	-	-	-	-
511310		WAGES-SICK LEAVE	3,145	2,041	-	-	-	-
511320		WAGES-VACATION PAY	3,958	7,752	-	6,430	-	-
511330		WAGES-LONGEVITY PAY	55	-	-	66	148	148
511340		WAGES-HOLIDAY PAY	4,131	1,437	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	3,064	1,742	-	-	-	-
SALARIES TOTAL			106,881	64,287	111,553	151,833	302,593	302,593
512141		SOCIAL SECURITY	7,994	4,710	10,000	11,456	22,887	22,887
512142		RETIREMENT (EMPLOYER)	7,257	3,819	9,500	9,541	20,576	20,576
512144		HEALTH INSURANCE	27,042	11,831	20,000	26,153	50,313	50,313
512145		LIFE INSURANCE	31	18	40	42	77	77
512150		FSA CONTRIBUTION	375	375	375	375	750	750
512173		DENTAL INSURANCE	1,389	783	1,650	1,650	3,168	3,168
FRINGE TOTAL			44,088	21,536	41,565	49,217	97,771	97,771
TOTAL SALARIES AND FRINGES			150,969	85,823	153,118	201,050	400,364	400,364
521219		OTHER PROFESSIONAL SERV	3,900	48,026	95,000	183,000	90,000	90,000
521229		RECRUITMENT RELATED	-	-	-	-	1,000	1,000
529305		WEB PAGE DEVELOPMENT	84	-	-	200	-	-
531301		OFFICE EQUIPMENT	-	117	250	2,700	-	-
531303		COMPUTER EQUIPMT & SOFTWARE	1,493	2,235	4,500	3,840	1,000	1,000
531311		POSTAGE & BOX RENT	49	4	50	1,000	-	-
531312		OFFICE SUPPLIES	2,568	811	1,500	4,300	3,000	3,000
531313		PRINTING & DUPLICATING	20	-	500	1,000	1,000	1,000
531314		SMALL ITEMS OF EQUIPMENT	-	132	200	-	-	-
531322		SUBSCRIPTIONS	7,660	8,553	9,000	9,500	10,000	10,000
531324		MEMBERSHIP DUES	945	1,595	2,000	2,300	2,500	2,500
531326		ADVERTISING	279	829	1,000	4,000	-	-
531343		FOOD	-	549	600	-	-	-
531349		OTHER OPERATING EXPENSES	-	2,218	2,500	5,000	2,500	2,500
532325		REGISTRATION	457	99	750	(200)	1,000	1,000
532332		MILEAGE	3,481	1,110	1,300	3,200	1,000	1,000
532334		COMMERCIAL TRAVEL	541	-	750	550	1,000	1,000
532335		MEALS	452	156	500	750	500	500
532336		LODGING	85	-	500	300	1,500	1,500
532339		OTHER TRAVEL & TOLLS	318	125	200	250	200	200
532350		TRAINING MATERIALS	382	-	1,000	3,200	4,000	4,000
533225		TELEPHONE & FAX	300	156	400	400	400	400
533236		WIRELESS INTERNET	995	1,281	1,500	1,620	3,360	3,360
535242		MAINTAIN MACHINERY & EQUIP	841	-	-	850	-	-
571004		IP TELEPHONY ALLOCATION	395	198	200	397	197	197
571005		DUPLICATING ALLOCATION	-	-	-	-	3	3
571009		MIS PC GROUP ALLOCATION	5,519	3,369	6,738	6,738	6,898	6,898
571010		MIS SYSTEMS GRP ALLOC(ISIS)	1,064	603	1,207	1,207	1,469	1,469
591519		OTHER INSURANCE	551	283	573	573	580	580
593413		RAILROAD CONSORTIUM DONATION	14,000	14,000	14,000	14,000	14,000	14,000
594950		OPERATING RESERVE	-	-	-	12,352	60,356	60,356
OPERATING EXPENDITURES			46,379	86,449	146,718	263,027	207,463	207,463
594822		CAP IMPRV BLDG	-	2,451	12,000	12,000	-	-

ECONOMIC DEVELOPMENT-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
594955		VEST BENEFITS RESERVE	-	-	-	5,265	6,500	6,500
		CAPITAL OUTLAY EXPENDITURES	-	2,451	12,000	17,265	6,500	6,500
		EXPENDITURES TOTAL	197,348	174,723	311,836	481,342	614,327	614,327
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(156,323)	(156,323)
		OTHER FINANCING SOURCES (USES) TOTAL	-	-	-	-	(156,323)	(156,323)
		REVENUES	189,976	201,067	236,667	249,850	458,004	458,004
		EXPENDITURES	197,348	174,723	311,836	481,342	614,327	614,327
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(156,323)	(156,323)
TOTAL BUSINESS UNIT-31-ECONOMIC DEVELOP CONSO			7,372	(26,344)	75,169	231,492	-	-
33-REVOLVING LOAN PROGRAM								
REVENUES								
421001		STATE AID	61,102	-	-	-	-	-
		REVENUES TOTAL	61,102	-	-	-	-	-
EXPENDITURES								
593801		CDBG NON-LOAN OUTLAY OPERATING EXPENDITURES	61,102	-	-	-	-	-
		EXPENDITURES TOTAL	61,102	-	-	-	-	-
		REVENUES	61,102	-	-	-	-	-
		EXPENDITURES	61,102	-	-	-	-	-
TOTAL BUSINESS UNIT-33-REVOLVING LOAN PROGRAM			-	-	-	-	-	-
37-BROWNSFIELD								
REVENUES								
421001		STATE AID	11,381	-	-	-	50,000	50,000
		REVENUES TOTAL	11,381	-	-	-	50,000	50,000
EXPENDITURES								
521219		OTHER PROFESSIONAL SERV	9,875	15,994	-	-	50,000	50,000
532325		REGISTRATION	25	-	-	-	-	-
532332		MILEAGE	83	-	-	-	-	-
532335		MEALS	186	-	-	-	-	-
532336		LODGING	851	-	-	-	-	-
532339		OTHER TRAVEL & TOLLS	11	-	-	-	-	-
532350		TRAINING MATERIALS	350	-	-	-	-	-
		OPERATING EXPENDITURES	11,381	15,994	-	-	50,000	50,000
		EXPENDITURES TOTAL	11,381	15,994	-	-	50,000	50,000
		REVENUES	11,381	-	-	-	50,000	50,000
		EXPENDITURES	11,381	15,994	-	-	50,000	50,000
TOTAL BUSINESS UNIT-37-BROWNSFIELD			-	15,994	-	-	-	-
		REVENUES	262,459	201,067	236,667	249,850	508,004	508,004
		EXPENDITURES	269,831	190,717	311,836	481,342	664,327	664,327
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(156,323)	(156,323)
TOTAL ECONOMIC DEVELOPMENT DEPARTMENT			7,372	(10,350)	75,169	231,492	-	-