

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

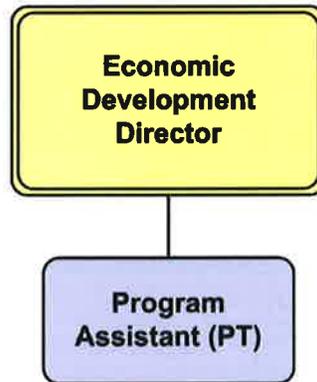
The purpose of the Jefferson County Economic Development Consortium (JCEDC) is to foster and encourage responsible, economic development activities that result in job creation, retention, increased tax base and an improved sustainability and quality of life for the citizens of Jefferson County.

PROGRAM DESCRIPTION

- Leads economic development for Jefferson County, the Cities of Cambridge, Fort Atkinson, Jefferson, Lake Mills, Watertown, Waterloo, Whitewater and the Village of Johnson Creek. All give financial support and have voting representatives on the JCEDC Board of Directors. Various private sectors, such as agribusiness, business and other key stakeholders, also routinely participate with the Board of Directors
- Fosters and encourages responsible economic development activities that result in job creation, job retention, increased tax base and an improved quality of life for the citizens
- Reports activities in its Annual Report to the Jefferson County Board of Supervisors
- Meets monthly with its Board of Directors
- Enhances economic development activities in local communities including business retention, expansion, and attraction and disaster recovery activities such as flood recovery
- Fosters development of a physical infrastructure to support future economic development
- Enhances community development activities in local communities such as downtown revitalization and housing development and counseling
- Works to maintain the desired quality of life in each community and encourages and promotes sustainable development
- Develops a comprehensive, well-conceived and fully-developed economic development plan to enable the County to promote and encourage proactive, environmentally sound, socially responsible and sustainable economic growth
- Promotes 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 repository for information

Economic Development Consortium

PERFORMANCE MEASURES	2014 ACTUAL	2015 ESTIMATE	2015 BUDGET	2016 BUDGET	BUDGET CHANGE
Homebuyer Program	\$20,650	\$20,600	\$10,000	\$10,000	0%
Membership Income	\$131,465	\$133,435	\$133,058	\$133,058	0%
Brownfields Program Grant	\$0	\$13,100	\$0	\$9,200	N/A



Economic Development

Financial Summary

	2014	2015	2015	2016	Change from 2015	
	Actual	Estimate	Amended Budget	Budget	Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	-	97,781	4,000	9,200	5,200	130.00%
Public Charges	21,177	20,600	10,000	13,000	3,000	30.00%
Intergovt. Charges	133,058	133,435	133,279	135,350	2,071	1.55%
Misc. Revenues	-	5,000	-	10,000	10,000	-
Other Financing Sources	-	-	213,865	195,121	(18,744)	-8.76%
Total Revenues	154,235	256,816	361,144	362,671	1,527	0.42%
Expenditures						
Personnel Expenses	113,131	148,348	148,348	153,052	4,704	3.17%
Purchased Services	8,555	4,265	200	2,200	2,000	1000.00%
Operating Costs	21,341	31,335	23,855	43,570	19,715	82.65%
Interdept. Charges	8,749	7,887	7,867	8,342	475	6.04%
Other Expenses	14,492	87,700	180,874	155,507	(25,367)	-14.02%
Capital Items	-	-	-	-	-	-
Total Expenditures	166,268	279,535	361,144	362,671	1,527	0.42%
Property Taxes	-	-	-	-	-	-
Addition to (Use of) Fund Balance	(12,033)	(22,719)	-	-	-	-

Summary Highlights:

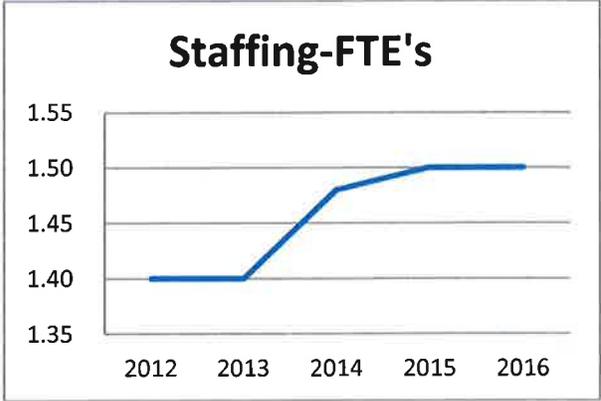
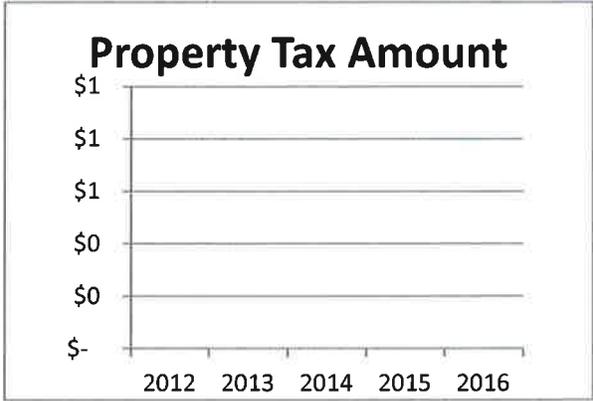
The County's 2016 cost share in funding the Consortium budget is based on the County's population estimate of 84,255, as provided by the Wisconsin Department of Administration. Participant funding is paid at a rate of \$1 per census person based on an intergovernmental agreement.

The tax levy for the County's cost share is budgeted on the County Board budget and it is an increase of \$281 from the 2015 amended budget.

The 2016 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-2016 BUDGET

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
31-ECONOMIC DEVELOP CONSORTIUM								
REVENUES								
421001		STATE AID	-	-	13,100	4,000	9,200	9,200
421058		STATE AID - PRIOR YEAR	-	-	11,065	-	-	-
458007		JCEDC SERVICE FEES	21,177	13,537	20,600	10,000	13,000	13,000
472010	131	V-CAMBRIDGE	-	156	156	-	108	108
472010	141	V-JOHNSON CREEK	2,818	2,873	2,873	2,873	2,908	2,908
472010	226	C-FORT ATKINSON	12,367	12,364	12,364	12,364	12,355	12,355
472010	241	C-JEFFERSON	7,926	7,922	7,922	7,922	7,914	7,914
472010	246	C-LAKE MILLS	5,748	-	5,758	5,758	5,840	5,840
472010	290	C-WTLOO	3,321	3,323	3,323	3,323	3,330	3,330
472010	291	C-WTTN	15,428	15,472	15,472	15,472	15,414	15,414
472010	292	C-WHITEWATER	1,593	-	1,593	1,593	3,226	3,226
474022		DEPT ECON DEV FEES	83,857	83,974	83,974	83,974	84,255	84,255
485200		DONATIONS RESTRICTED	-	-	5,000	-	10,000	10,000
REVENUES TOTAL			154,235	139,621	183,200	147,279	167,550	167,550
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	58,886	37,312	86,019	86,019	88,626	88,626
511210		WAGES-REGULAR	18,045	9,729	19,351	19,351	20,053	20,053
511220		WAGES-OVERTIME	-	113	-	-	-	-
511310		WAGES-SICK LEAVE	1,599	1,498	-	-	-	-
511320		WAGES-VACATION PAY	3,220	994	-	-	-	-
511330		WAGES-LONGEVITY PAY	54	-	59	59	66	66
511340		WAGES-HOLIDAY PAY	3,369	1,411	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	2,288	1,657	-	-	-	-
SALARIES TOTAL			87,461	52,714	105,429	105,429	108,745	108,745
512141		SOCIAL SECURITY	6,890	4,010	7,990	7,990	8,193	8,193
512142		RETIREMENT (EMPLOYER)	6,113	3,585	7,169	7,169	7,177	7,177
512144		HEALTH INSURANCE	12,316	13,487	26,312	26,312	26,910	26,910
512145		LIFE INSURANCE	6	15	29	29	32	32
512150		FSA CONTRIBUTION	-	375	375	375	375	375
512173		DENTAL INSURANCE	345	616	1,044	1,044	1,620	1,620
FRINGE TOTAL			25,670	22,088	42,919	42,919	44,307	44,307
TOTAL SALARIES AND FRINGES			113,131	74,802	148,348	148,348	153,052	153,052
521219		OTHER PROFESSIONAL SERV	6,060	-	-	-	2,000	2,000
521229		RECRUITMENT RELATED	2,412	-	-	-	-	-
529305		WEB PAGE DEVELOPMENT	83	12	200	200	200	200
531001		CREDIT CARD FEES	8	-	-	-	-	-
531301		OFFICE EQUIPMENT	273	-	200	200	200	200
531303		COMPUTER EQUIPMT & SOFTWARE	4,092	600	840	840	1,040	1,040
531311		POSTAGE & BOX RENT	91	24	260	260	260	260
531312		OFFICE SUPPLIES	969	986	4,000	4,000	4,000	4,000
531313		PRINTING & DUPLICATING	50	20	30	30	30	30
531322		SUBSCRIPTIONS	8,795	2,186	10,820	10,820	12,620	12,620
531324		MEMBERSHIP DUES	860	545	815	815	2,300	2,300
531326		ADVERTISING	439	94	500	-	1,000	1,000
531349		OTHER OPERATING EXPENSES	-	-	5,000	-	10,000	10,000
532325		REGISTRATION	-	305	400	400	1,000	1,000
532332		MILEAGE	2,362	1,375	3,000	2,000	3,000	3,000
532334		COMMERCIAL TRAVEL	401	317	550	550	550	550
532335		MEALS	442	190	750	750	750	750
532336		LODGING	130	85	300	300	300	300
532339		OTHER TRAVEL & TOLLS	231	183	250	100	250	250
532350		TRAINING MATERIALS	489	326	1,000	500	4,000	4,000
533225		TELEPHONE & FAX	286	159	400	420	400	400
533236		WIRELESS INTERNET	761	497	1,020	1,020	1,020	1,020
535242		MAINTAIN MACHINERY & EQUIP	662	-	850	850	850	850
571004		IP TELEPHONY ALLOCATION	259	183	366	346	397	397
571007		MIS DIRECT CHARGES	2,097	-	-	-	-	-
571009		MIS PC GROUP ALLOCATION	5,460	3,180	6,359	6,359	6,738	6,738
571010		MIS SYSTEMS GRP ALLOC(ISIS)	933	581	1,162	1,162	1,207	1,207
591519		OTHER INSURANCE	492	262	524	483	573	573
593413		RAILROAD CONSORTIUM DONATION	14,000	14,000	14,000	14,000	14,000	14,000
594950		OPERATING RESERVE	-	-	-	162,684	136,934	136,934
OPERATING EXPENDITURES			53,137	26,110	53,596	209,089	205,619	205,619
594955		VEST BENEFITS RESERVE	-	-	-	3,707	4,000	4,000

ECONOMIC DEVELOPMENT-2016 BUDGET

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
		CAPITAL OUTLAY EXPENDITURES	-	-	-	3,707	4,000	4,000
		EXPENDITURES TOTAL	166,268	100,912	201,944	361,144	362,671	362,671
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(195,121)	(195,121)
		OTHER FINANCING SOURCES (USES) TOTAL	-	-	-	-	(195,121)	(195,121)
		REVENUES	154,235	139,621	183,200	147,279	167,550	167,550
		EXPENDITURES	166,268	100,912	201,944	361,144	362,671	362,671
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(195,121)	(195,121)
TOTAL BUSINESS UNIT-31-ECONOMIC DEVELOP CONSO			12,033	(38,709)	18,744	213,865	-	-
33-REVOLVING LOAN PROGRAM								
REVENUES								
421001		STATE AID	-	73,616	73,616	-	-	-
		REVENUES TOTAL	-	73,616	73,616	-	-	-
EXPENDITURES								
521219		OTHER PROFESSIONAL SERV	-	440	440	-	-	-
593801		CDBG NON-LOAN OUTLAY	-	-	73,176	-	-	-
		OPERATING EXPENDITURES	-	440	73,616	-	-	-
		EXPENDITURES TOTAL	-	440	73,616	-	-	-
		REVENUES	-	73,616	73,616	-	-	-
		EXPENDITURES	-	440	73,616	-	-	-
TOTAL BUSINESS UNIT-33-REVOLVING LOAN PROGRAM			-	(73,176)	-	-	-	-
37-BROWNSFIELD								
EXPENDITURES								
521219		OTHER PROFESSIONAL SERV	-	3,625	3,625	-	-	-
532350		TRAINING MATERIALS	-	350	350	-	-	-
		OPERATING EXPENDITURES	-	3,975	3,975	-	-	-
		EXPENDITURES TOTAL	-	3,975	3,975	-	-	-
		EXPENDITURES	-	3,975	3,975	-	-	-
TOTAL BUSINESS UNIT-37-BROWNSFIELD			-	3,975	3,975	-	-	-
		REVENUES	154,235	213,237	256,816	147,279	167,550	167,550
		EXPENDITURES	166,268	105,327	279,535	361,144	362,671	362,671
		OTHER FINANCING SOURCES (USES)	-	-	-	-	(195,121)	(195,121)
TOTAL ECONOMIC DEVELOPMENT DEPARTMENT			12,033	(107,910)	22,719	213,865	-	-