

## 218 - ECONOMIC DEVELOPMENT

## 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

| HISTORICAL DATA |           |                  |         |                            |          |          |         |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|
| 2023-2024       | 2024-2025 | ADOPTED          | ACCT    | DESCRIPTION                | PROPOSED | APPROVED | ADOPTED |
| Department:     | 100       | NON-DEPARTMENTAL |         |                            |          |          |         |
| 607929          | 401647    | 348447           | 3010101 | BEGINNING FUND BALANCE     | 467110   | 467110   | 467110  |
| 184377          | 242470    | 65750            | 3303804 | TRT REVENUE                | 43750    | 43750    | 43750   |
| 29064           | 18585     | 10873            | 3606101 | EARNED INTEREST            | 10000    | 10000    | 10000   |
| 83500           | 154102    | 64500            | 3909118 | TR FR VIDEO LOTTERY        | 57068    | 57068    | 57068   |
|                 |           |                  |         |                            |          |          |         |
| 904,870         | 816,804   | 489,570          |         | Total Revenue              | 577,928  | 577,928  | 577,928 |
|                 |           |                  |         |                            |          |          |         |
| 0               | 0         | 200              | 5204401 | RENT/SUPPORT EXPENSE       | 0        | 0        | 0       |
| 4246            | 0         | 35085            | 5205101 | COUNTY ADMIN FEE           | 20545    | 20545    | 20545   |
| 0               | 0         | 500              | 5205301 | TELEPHONE EXPENSES         | 0        | 0        | 0       |
| 361238          | 152123    | 200000           | 5208001 | ECONOMIC DEVELOPMENT EXP   | 88818    | 88818    | 88818   |
| 57739           | 59598     | 60000            | 5208004 | ECON DEVEL EXP CONTRACT    | 0        | 0        | 0       |
| 0               | 0         | 20000            | 5208005 | CONTRACTED SERVICES        | 20000    | 20000    | 20000   |
| 0               | 12037     | 12000            | 5208011 | BAKER CO EVENT CTR EXP     | 12000    | 12000    | 12000   |
| 0               | 0         | 200              | 5208012 | JOB FAIR RENT              | 200      | 200      | 200     |
| 0               | 0         | 10000            | 5208013 | ECON DEVEL WEBSITE         | 0        | 0        | 0       |
|                 |           |                  |         |                            |          |          |         |
| 423,223         | 223,758   | 337,985          |         | Total Materials & Services | 141,563  | 141,563  | 141,563 |
|                 |           |                  |         |                            |          |          |         |
| 0               | 45936     | 0                | 5407403 | PROP PURCHASE - CEMETERY   | 0        | 0        | 0       |
|                 |           |                  |         |                            |          |          |         |
| 0               | 45,936    | 0                |         | Total Capital              | 0        | 0        | 0       |
|                 |           |                  |         |                            |          |          |         |
| 80000           | 80000     | 90000            | 5609121 | TR TO ECON DEV INCENTIVE   | 70000    | 70000    | 70000   |
|                 |           |                  |         |                            |          |          |         |
| 80,000          | 80,000    | 90,000           |         | TRANSFERS                  | 70,000   | 70,000   | 70,000  |
|                 |           |                  |         |                            |          |          |         |
| 0               | 0         | 61585            | 5708001 | CONTINGENCY                | 366365   | 366365   | 366365  |
|                 |           |                  |         |                            |          |          |         |
| 0               | 0         | 61,585           |         | CONTINGENCY                | 366,365  | 366,365  | 366,365 |
|                 |           |                  |         |                            |          |          |         |
| 503,223         | 349,694   | 489,570          | 100     | TOTAL EXPENSE              | 577,928  | 577,928  | 577,928 |



Source: MAIN

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|-----------------|-----------|---------|------|-------------|----------|----------|---------|
| 2023-2024       | 2024-2025 | ADOPTED | ACCT |             |          |          |         |

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FUND SUMMARY

| 2023-2024 | 2024-2025 | ADOPTED |                        | PROPOSED | APPROVED | ADOPTED |
|-----------|-----------|---------|------------------------|----------|----------|---------|
| 904870    | 816804    | 489570  | TOTAL REVENUE          | 577928   | 577928   | 577928  |
| 0         | 0         | 0       | TOTAL PERSONNEL        | 0        | 0        | 0       |
| 423223    | 223758    | 337985  | TOTAL MATERIALS & SERV | 141563   | 141563   | 141563  |
| 0         | 45936     | 0       | TOTAL CAPITAL          | 0        | 0        | 0       |
| 80000     | 80000     | 90000   | TOTAL TRANSFERS        | 70000    | 70000    | 70000   |
| 0         | 0         | 61585   | TOTAL CONTINGENCY      | 366365   | 366365   | 366365  |
| 0         | 0         | 0       | TOTAL OTHER EXPEND     | 0        | 0        | 0       |
| 0         | 0         | 0       | TOTAL DEBT SERVICE     | 0        | 0        | 0       |
| 0         | 0         | 0       | TOTAL UNAPPR END BAL   | 0        | 0        | 0       |
| 503223    | 349694    | 489570  | TOTAL EXPENSES         | 577928   | 577928   | 577928  |

