



PLEASE TAKE NOTICE that there will be a City of Lodi Economic Development Committee Meeting held on Tuesday, September 4, 2018 at 6:00 pm in Room 203, City Hall, 130 South Main Street, Lodi, WI 53555.

Economic Development Committee Agenda

1. Call To Order
2. Public Input
3. Minutes Of August 8, 2018

Documents:

[08072018-ED MINUTES.PDF](#)

4. Columbia County Economic Development Committee & Tourism Information

Documents:

[2018 CCEDC SCHEDULE OF MEETINGS.PDF](#)
[COPY OF WI COUNTY TABLE 2017 YEAR - CLIENT MAY 1ST FINAL EDITION.PDF](#)
[2019 TOURISM BUDGET PACKET REV.PDF](#)
[2019 CCEDC BUDGET PACKET R2.PDF](#)
[COPY OF 2019 PROPOSED BUDGET CFREVISED4 \(2\).PDF](#)
[COPY OF 2019 REVISED TOURISM BUDGET 070918.PDF](#)

5. Spring Creek Parkway
6. USDA Rural Development
7. CDBG - RLF
8. City Revolving Loan Fund
9. Business Contact Update
10. Time And Date Of Next Meeting
11. Adjourn

Posted: _____

By: _____

City of Lodi Economic Development Committee Meeting
Minutes of August 7, 2018

1. Call to Order.

Chair Tonn called the meeting to order at 6:01 pm.

Committee Members Present: Rich Stevenson, Peter Tonn, Ann Groves-Lloyd

Staff Present: Julie Ostrander, Mayor Jim Ness

Others: Suzanne Miller

2. Public Input. None

3. Approve Minutes of the June 5, 2018 Meeting. A motion to approve the minutes of the 6/05/2018 meeting was made by Stevenson, second by Groves-Lloyd. Motion carried.

4. USDA Rural Development. None

5. CDBG –RLF. Nothing to report

6. City Revolving Loan Fund. Ostrander reported One 11 Main is delinquent on payments and will contact them. Ideas discussed included contacting the new city building owners making them aware of the funds and other uses to fund projects in the city.

7. Spring Creek Parkway. Ostrander and Mayor Ness described the basic conceptual plan that was discussed with City Engineer Andy Zimmer for the pedestrian walkway in Spring Creek Parkway. Andy Zimmer is planning to attend the September meeting to discuss the possibilities of the easement, floating walkway transition to the paved walkway, grants and possible TID financing.

8. Business Contacts. Tonn discussed downtown businesses for sale, the old primary school expected sale and the subway building vacancy.

9. Land Acquisition. Miller addressed the possibility of the city purchasing the \$244,000, 27 acre Hwy 113 farm situated along the railroad tracks. Her thoughts included using the property for multipurpose paths. After reviewing the maps, the committee members felt the meandering creek and other challenges located on the property eliminated this it for consideration for purchase.

10. Time and Date of Next Meeting. The next meeting will be scheduled for September 4, 2018 at 6:00pm at City Hall.

11. Adjourn. Motion by Groves-Lloyd, second by Stevenson to adjourn. Motion carried. The meeting was adjourned at 6:59 pm.

These minutes have not been approved.

2018

COLUMBIA COUNTY ECONOMIC DEVELOPMENT CORPORATION (CCEDC)

Board of Directors and **Executive Committee** Meetings

January 10 - Board of Directors	Pardeeville Village Hall
February 21 – Executive Committee	Columbia County Administration Building
March 14 – Board of Directors & Special Board Meeting	Law Enforcement Center Amend By-Laws
April 11 – Executive Committee	Changed to March 28, 2018 – MATC 6:00pm Amend By-Laws
May 9 – Board of Directors	Annual Meeting – Club 60 Speaker: Dennis Klaila, Analyst Public Service Commission
June 13 – Executive Committee	Columbia County Administration Building
July 10 th – Board of Directors	(TUES) Budget Meeting – Friesland Meeting at Town Hall of Randolph
August 8 - Executive Committee	Columbia County Administration Building
September 12 – Board of Directors	United Community Bank of Poynette
October 10 – Executive Committee	Columbia County Administration Building
November 14 – Board of Directors	Awards Banquet – Club 60 Speaker: _____
December 12 – Executive Committee	Columbia County Administration Building

Pursuant to the By-Laws Article III – Meetings: There shall be meetings [of the Board of Directors] every other month; the dates and times to be established by the Board of Directors at its annual reorganization.

Total Tourism Impacts Wisconsin and Counties - Alphabetical

County	Direct Visitor Spending			Total Business Sales			Employment			Total Labor Income			State and Local Taxes		
	Millions	%	Change	Millions	%	Change	Total	%	Change	Millions	%	Change	Millions	%	Change
County	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Wisconsin	\$12,310.7	\$12,701.1	3.17%	\$19,967.7	\$20,607.4	3.20%	193,454	195,255	0.93%	\$5,273.5	\$5,368.1	1.79%	\$1,503.8	\$1,536.8	2.20%
Adams County	\$208.7	\$196.7	-5.76%	\$264.2	\$254.1	-3.85%	2,300	2,121	-7.76%	\$50.0	\$47.9	-4.27%	\$24.2	\$22.8	-6.07%
Ashland County	\$34.9	\$35.1	0.51%	\$53.2	\$54.0	1.43%	571	561	-1.64%	\$13.3	\$13.1	-1.39%	\$4.5	\$4.5	-0.64%
Barron County	\$96.6	\$102.5	6.13%	\$146.4	\$153.9	5.13%	1,433	1,470	2.56%	\$34.2	\$35.4	3.64%	\$11.0	\$11.5	4.20%
Bayfield County	\$46.5	\$47.7	2.55%	\$62.7	\$64.3	2.63%	606	603	-0.50%	\$11.6	\$11.5	-1.57%	\$5.9	\$6.0	1.28%
Brown County	\$638.0	\$671.0	5.17%	\$1,063.1	\$1,110.2	4.42%	11,588	11,877	2.49%	\$429.1	\$447.5	4.31%	\$90.8	\$94.7	4.22%
Buffalo County	\$11.1	\$11.6	4.63%	\$19.5	\$20.2	3.90%	190	189	-0.31%	\$3.9	\$3.9	0.84%	\$1.3	\$1.3	2.12%
Burnett County	\$24.5	\$24.0	-1.94%	\$36.4	\$36.3	-0.31%	372	367	-1.32%	\$7.1	\$7.2	0.77%	\$3.1	\$3.1	-0.87%
Calumet County	\$30.9	\$31.7	2.69%	\$59.5	\$61.2	2.81%	667	673	0.95%	\$14.6	\$14.8	1.40%	\$4.1	\$4.1	1.68%
Chippewa County	\$89.0	\$98.4	10.55%	\$142.7	\$153.7	7.77%	1,377	1,459	5.89%	\$33.7	\$35.3	4.58%	\$9.9	\$10.8	8.69%
Clark County	\$28.5	\$27.6	-3.25%	\$50.5	\$50.2	-0.53%	358	346	-3.35%	\$6.8	\$6.5	-3.62%	\$3.0	\$2.9	-3.64%
Columbia County	\$133.4	\$133.5	0.05%	\$192.3	\$194.2	0.99%	1,894	1,926	1.69%	\$41.6	\$42.4	1.91%	\$15.6	\$15.9	1.64%
Crawford County	\$42.9	\$43.6	1.78%	\$62.6	\$64.0	2.23%	701	688	-1.94%	\$12.1	\$12.1	-0.26%	\$5.6	\$5.6	-0.47%
Dane County	\$1,213.7	\$1,246.8	2.73%	\$2,074.2	\$2,136.3	2.99%	21,653	21,918	1.22%	\$634.9	\$653.6	2.95%	\$155.5	\$159.4	2.54%
Dodge County	\$81.5	\$80.7	-0.95%	\$152.4	\$153.9	0.96%	1,520	1,521	0.08%	\$34.3	\$34.1	-0.51%	\$9.7	\$9.7	0.03%
Door County	\$347.8	\$358.7	3.14%	\$442.8	\$456.9	3.18%	3,178	3,225	1.50%	\$75.2	\$78.5	4.37%	\$37.4	\$38.5	2.95%
Douglas County	\$90.2	\$94.5	4.86%	\$133.1	\$138.8	4.31%	1,239	1,251	0.99%	\$26.8	\$27.6	3.18%	\$10.3	\$10.6	3.02%
Dunn County	\$45.5	\$45.8	0.73%	\$81.0	\$82.4	1.77%	849	837	-1.44%	\$18.3	\$18.3	0.27%	\$5.9	\$5.8	-0.78%
Eau Claire County	\$228.4	\$257.0	12.53%	\$371.0	\$404.3	8.97%	4,299	4,578	6.49%	\$102.4	\$107.2	4.68%	\$29.2	\$32.0	9.54%
Florence County	\$4.8	\$5.7	16.79%	\$7.6	\$8.5	11.83%	89	95	6.23%	\$1.6	\$1.6	3.53%	\$0.6	\$0.6	10.63%
Fond du Lac County	\$141.1	\$146.9	4.07%	\$239.9	\$248.8	3.70%	2,665	2,698	1.21%	\$64.9	\$65.2	0.51%	\$17.9	\$18.4	3.00%
Forest County	\$13.8	\$13.6	-1.18%	\$20.6	\$20.7	0.24%	223	220	-1.19%	\$3.2	\$3.1	-3.01%	\$1.8	\$1.8	-0.93%
Grant County	\$44.4	\$43.9	-0.97%	\$82.2	\$82.9	0.88%	883	863	-2.32%	\$21.5	\$21.4	-0.12%	\$5.4	\$5.4	-1.43%
Green County	\$41.4	\$44.7	7.92%	\$72.5	\$76.8	5.87%	773	786	1.80%	\$18.9	\$18.9	0.18%	\$5.1	\$5.3	4.73%
Green Lake County	\$38.4	\$39.3	2.28%	\$58.7	\$60.2	2.59%	749	736	-1.74%	\$16.6	\$16.4	-0.74%	\$5.6	\$5.6	-0.08%
Iowa County	\$35.5	\$36.2	2.13%	\$56.1	\$57.5	2.47%	428	423	-1.11%	\$11.3	\$11.3	-0.45%	\$3.4	\$3.5	1.42%
Iron County	\$19.6	\$20.5	4.76%	\$27.3	\$28.4	4.31%	254	252	-0.72%	\$4.9	\$4.9	-0.04%	\$2.4	\$2.4	2.09%
Jackson County	\$35.1	\$38.3	8.96%	\$54.2	\$57.9	6.90%	541	554	2.43%	\$9.7	\$10.2	4.84%	\$4.4	\$4.5	3.83%
Jefferson County	\$94.2	\$95.5	1.35%	\$165.9	\$169.5	2.14%	1,682	1,681	-0.06%	\$41.1	\$41.4	0.74%	\$11.1	\$11.2	1.04%
Juneau County	\$71.1	\$72.6	2.15%	\$99.6	\$102.0	2.44%	769	797	3.68%	\$15.0	\$15.5	3.47%	\$7.5	\$7.7	2.94%
Kenosha County	\$209.0	\$213.6	2.19%	\$344.6	\$353.4	2.56%	3,248	3,286	1.17%	\$83.4	\$85.2	2.13%	\$23.2	\$23.7	2.01%
Kewaunee County	\$17.6	\$20.0	13.41%	\$33.0	\$35.9	8.63%	280	311	11.20%	\$4.8	\$5.2	7.69%	\$2.0	\$2.3	12.07%
La Crosse County	\$248.1	\$263.8	6.34%	\$405.7	\$426.5	5.13%	4,274	4,387	2.66%	\$106.5	\$109.6	2.97%	\$31.6	\$33.0	4.65%
Lafayette County	\$12.0	\$13.4	11.70%	\$21.5	\$23.2	7.80%	197	233	18.15%	\$3.0	\$3.4	12.00%	\$1.5	\$1.7	14.73%
Langlade County	\$46.5	\$47.7	2.68%	\$68.3	\$70.3	2.83%	495	494	-0.19%	\$10.9	\$11.1	2.02%	\$4.5	\$4.6	1.30%
Lincoln County	\$53.8	\$54.9	1.99%	\$85.4	\$87.5	2.43%	701	708	0.93%	\$15.3	\$16.0	4.68%	\$5.6	\$5.7	1.64%
Manitowoc County	\$112.1	\$113.3	1.09%	\$192.2	\$196.0	1.98%	2,052	2,033	-0.91%	\$46.6	\$46.7	0.26%	\$14.9	\$14.8	-0.62%
Marathon County	\$234.6	\$237.9	1.40%	\$409.5	\$418.5	2.19%	4,141	4,110	-0.74%	\$102.4	\$103.9	1.39%	\$29.4	\$29.6	0.59%
Marinette County	\$153.1	\$153.1	-0.02%	\$216.5	\$218.6	0.94%	1,591	1,558	-2.10%	\$31.2	\$31.8	1.83%	\$15.3	\$15.1	-1.14%

Total Tourism Impacts Wisconsin and Counties - Alphabetical

County	Direct Visitor Spending			Total Business Sales			Employment			Total Labor Income			State and Local Taxes		
	Millions		%	Millions		%	Total		%	Millions		%	Millions		%
County	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Marquette County	\$22.2	\$22.9	2.94%	\$33.5	\$34.5	2.97%	291	295	1.23%	\$4.7	\$4.9	2.62%	\$2.7	\$2.7	2.56%
Menominee County	\$2.6	\$2.7	2.69%	\$4.9	\$5.0	2.89%	49	49	-0.19%	\$0.6	\$0.6	2.12%	\$0.4	\$0.4	1.08%
Milwaukee County	\$1,931.3	\$1,990.7	3.07%	\$3,441.1	\$3,550.7	3.19%	31,891	32,141	0.78%	\$1,104.7	\$1,121.2	1.50%	\$231.4	\$237.2	2.50%
Monroe County	\$76.9	\$80.3	4.43%	\$121.8	\$126.6	3.97%	1,148	1,147	-0.11%	\$25.5	\$26.3	3.25%	\$9.5	\$9.6	1.45%
Oconto County	\$83.9	\$87.1	3.78%	\$117.9	\$122.2	3.58%	886	903	1.95%	\$16.5	\$16.5	0.11%	\$8.3	\$8.5	2.55%
Oneida County	\$221.8	\$229.8	3.64%	\$294.3	\$304.7	3.55%	2,173	2,208	1.61%	\$50.4	\$52.2	3.39%	\$21.8	\$22.4	2.79%
Outagamie County	\$338.8	\$348.0	2.74%	\$592.9	\$610.6	2.98%	6,424	6,395	-0.45%	\$166.7	\$164.2	-1.53%	\$43.0	\$43.4	0.80%
Ozaukee County	\$97.4	\$97.7	0.25%	\$194.5	\$197.8	1.69%	2,067	2,047	-0.96%	\$58.5	\$58.2	-0.56%	\$12.3	\$12.3	0.12%
Pepin County	\$6.2	\$6.9	11.26%	\$11.1	\$11.9	7.67%	104	109	5.13%	\$2.0	\$2.1	5.58%	\$0.7	\$0.8	8.27%
Pierce County	\$25.9	\$28.7	10.84%	\$49.9	\$53.4	7.03%	421	436	3.66%	\$9.1	\$9.4	3.65%	\$3.1	\$3.3	6.90%
Polk County	\$83.6	\$87.3	4.47%	\$126.7	\$131.8	4.02%	1,070	1,098	2.57%	\$22.5	\$22.9	1.86%	\$8.8	\$9.1	3.59%
Portage County	\$124.7	\$128.1	2.76%	\$219.2	\$225.7	2.97%	2,215	2,234	0.83%	\$47.8	\$48.9	2.33%	\$16.1	\$16.4	1.76%
Price County	\$18.3	\$18.8	2.92%	\$31.4	\$32.3	3.03%	313	309	-1.14%	\$6.0	\$5.8	-3.69%	\$2.4	\$2.4	-0.08%
Racine County	\$229.3	\$236.7	3.23%	\$424.0	\$437.7	3.21%	4,012	4,025	0.31%	\$110.3	\$112.1	1.62%	\$26.6	\$27.0	1.56%
Richland County	\$19.6	\$19.9	1.33%	\$33.2	\$33.9	2.05%	317	312	-1.43%	\$6.6	\$6.6	-0.53%	\$2.3	\$2.3	0.18%
Rock County	\$235.2	\$244.7	4.05%	\$384.2	\$398.5	3.70%	4,052	4,146	2.31%	\$96.0	\$96.5	0.54%	\$28.4	\$29.4	3.62%
Rusk County	\$26.9	\$27.5	2.06%	\$40.2	\$41.2	2.42%	411	411	-0.08%	\$8.3	\$8.3	-0.21%	\$3.2	\$3.2	0.81%
St. Croix County	\$106.2	\$110.6	4.11%	\$176.1	\$182.6	3.72%	1,909	1,954	2.37%	\$43.8	\$45.0	2.79%	\$13.4	\$13.9	3.73%
Sauk County	\$1,048.0	\$1,086.5	3.67%	\$1,329.5	\$1,377.5	3.61%	11,000	11,093	0.85%	\$240.9	\$240.9	0.00%	\$121.3	\$124.2	2.45%
Sawyer County	\$88.3	\$92.0	4.18%	\$117.6	\$122.2	3.95%	990	1,006	1.53%	\$22.4	\$22.8	1.99%	\$10.2	\$10.5	2.94%
Shawano County	\$65.1	\$67.1	3.03%	\$97.8	\$100.8	3.03%	904	929	2.66%	\$19.4	\$20.1	3.19%	\$7.3	\$7.6	2.97%
Sheboygan County	\$223.2	\$223.2	-0.02%	\$372.5	\$377.3	1.29%	3,511	3,500	-0.31%	\$82.3	\$83.7	1.75%	\$27.6	\$27.7	0.43%
Taylor County	\$27.3	\$28.0	2.44%	\$45.3	\$46.6	2.73%	355	358	0.74%	\$7.4	\$7.5	1.47%	\$2.9	\$2.9	1.62%
Trempealeau County	\$25.4	\$26.0	2.25%	\$50.6	\$52.0	2.73%	385	384	-0.20%	\$8.1	\$8.1	0.45%	\$2.9	\$2.9	1.42%
Vernon County	\$36.0	\$36.5	1.20%	\$57.1	\$58.1	1.86%	503	505	0.33%	\$11.1	\$11.1	0.39%	\$4.0	\$4.1	0.89%
Vilas County	\$212.5	\$219.3	3.18%	\$273.9	\$282.7	3.21%	1,941	1,961	1.05%	\$42.2	\$44.0	4.40%	\$21.7	\$22.3	2.37%
Walworth County	\$528.9	\$544.2	2.88%	\$708.2	\$729.3	2.98%	6,935	6,938	0.04%	\$178.8	\$179.7	0.51%	\$65.2	\$66.2	1.55%
Washburn County	\$29.7	\$30.6	3.23%	\$44.3	\$45.7	3.22%	513	528	3.09%	\$11.2	\$11.6	3.73%	\$3.7	\$3.8	3.86%
Washington County	\$118.1	\$119.8	1.46%	\$235.9	\$241.4	2.32%	2,397	2,414	0.70%	\$60.5	\$62.4	3.04%	\$14.3	\$14.5	1.50%
Waukesha County	\$743.7	\$776.4	4.40%	\$1,388.7	\$1,442.0	3.84%	14,372	14,575	1.42%	\$409.8	\$420.7	2.66%	\$91.8	\$94.5	2.92%
Waupaca County	\$89.2	\$93.9	5.28%	\$139.9	\$146.2	4.52%	1,276	1,284	0.61%	\$24.4	\$24.7	1.21%	\$10.5	\$10.8	2.64%
Waushara County	\$72.6	\$73.8	1.67%	\$99.0	\$101.0	2.06%	895	897	0.17%	\$15.0	\$14.7	-1.83%	\$8.2	\$8.3	0.98%
Winnebago County	\$242.3	\$240.7	-0.67%	\$463.6	\$469.4	1.25%	4,876	4,806	-1.43%	\$133.9	\$131.8	-1.63%	\$30.8	\$30.6	-0.81%
Wood County	\$91.4	\$93.0	1.77%	\$178.2	\$182.5	2.40%	2,227	2,226	-0.05%	\$63.4	\$62.8	-1.06%	\$11.7	\$11.8	1.26%

COLUMBIA COUNTY 2019 BUDGET

Fund: 100 General Fund
 Department: **7530 Tourism**

Description	2016	2017	2018			2019	2019	Incr/Decr
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Est. in 2018	Request	
533116 Maps	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0
534400 Operating Expenses	14,400	15,500	15,500	10,600	15,500	15,500	15,500	0
Total Expenditures	18,900	20,000	20,000	15,100	20,000	20,000	20,000	0

FINANCING PROPOSAL

County Appropriation			20,000			20,000	20,000	0
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Budget No.

COLUMBIA COUNTY 2017-2020 MULTI-YEAR BUDGET

Fund: 100 General Fund
Department: **7530 Tourism**

Description		2017 Adopted	2018 Adopted	2019 Proposed	2020 Proposed
533116	Maps	4,500	4,500	4,500	4,500
534400	Operating Expenses	15,500	15,500	15,500	18,500
	Total Expenditures	20,000	20,000	20,000	23,000

FINANCING PROPOSAL

County Appropriation	20,000	20,000	20,000	23,000
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Department Goals

Department: Tourism

Account Number: 6710

Measurable Goals (enter one goal per box):

2018 Goals	
1.	Continue to grow tourism revenue and create jobs.
2.	Advertise in Our Wisconsin publications and send 5,000 2018 Columbia County Travel Guides to Chicago area to be distributed in the Chicago newspapers.
3.	Send stories about local tourism destinations to Our Wisconsin to be considered for publication in one of their magazines.
4.	Increase marketing in Columbia County to bring in more tourists.
5.	
6.	

2019 Goals	
1.	Encouraging communities to form and utilize Economic/Community Development Committees to include a focus on "Unique Tourism Experiences" in their community and the County.
2.	Advertise with Discover Wisconsin - split cost of \$40,000 with interested communities. CCEDC to assist with \$10,000 over 3-year payment period. Communities/Businesses to participate for remaining dollars. TV program & social media
3.	Increase marketing in Columbia County to bring in more tourists.
4.	Continue to grow tourism revenue and create jobs.
5.	Send stories about local tourism destinations to Our Wisconsin to be considered for publication in one of their magazines.
6.	

List a minimum of two or a maximum of six measurable goals.

Department: Tourism

Did You Know?

The total Columbia County Tourism Impact in 2017 (from the Wisconsin Department of Tourism numbers)

Direct Visitor Spending - **\$126 Million in 2017 - up \$10.5 Million from 2014**

Total Business Sales - \$194.2 Million in 2017 - **\$182.6 Million in 2015**

Total Labor Income - **\$37.3 Million in 2017 - up 10.17% from 2014**

State & Local Taxes - \$15.9 Million in 2017 - up from 2015 of \$14.6 Million

We advertised in the Our Wisconsin April/May, June/July, August/September magazine which has over 100,000 subscribers, sent 5,000 copies of the 2018 Columbia County Travel Guide to the Chicago area for distribution .

(Be sure to include name of department)

COLUMBIA COUNTY 2017-2020 MULTI-YEAR BUDGET

Fund: 100 General Fund
Department: **7520 Economic Development**

Department Head: Cheryl Fahrner, Director

Description		2017 Adopted	2018 Adopted	2019 Proposed	2020 Proposed
521100	Contracted Services	132,133	121,070	121,070	
	Total Expenditures	132,133	121,070	121,070	0
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FINANCING PROPOSAL					
	County Appropriation	132,133	121,070	121,070	0

Department Goals

Department: Economic Development Corporation

Account Number: 7520

Measurable Goals (enter one goal per box):

2018 Goals	
1.	Retain and expand existing businesses.
2.	Promote new business formation.
3.	Assist communities.
4.	Seek additional funding and encourage activities to strengthen CCEDC.
5.	Prepare a five year strategic plan.
6.	

2019 Goals	
1.	Retain and expand existing businesses.
2.	Promote new business start-ups.
3.	Goal to seek additional funding of 20% through business supporters and encourage activities to strengthen CCEDC.
4.	Assist communities with economic development and community development.
5.	Share grant opportunities, additional resources, and a variety of communication/information with communities to help advance the area and County.
6.	

List a minimum of two or a maximum of six measurable goals.

Department: Economic Development Corporation

Did You Know?

DID YOU KNOW WE PROVIDE FUNDS FOR START UP AND EXPANSION OF BUSINESSES WITH SUCCESSFUL REVOLVING LOAN FUND APPLICATIONS.

DURING BUSINESS RETENTION AND EXPANSION (BR&E) VISITS, CCEDC FINDS BUSINESSES ARE HAVING DIFFICULTY FINDING QUALIFIED EMPLOYEES DUE TO LOW UNEMPLOYMENT RATES, TRANSPORTATION AND AFFORDABLE HOUSING ISSUES. CCEDC CONTINUES TO WORK WITH EMPLOYERS, SCHOOLS AND THE WORKFORCE DEVELOPMENT BOARD FOR SOUTH CENTRAL WI AND OTHER PARTNERS TO HELP BUILD THE WORKFORCE AND ADDRESS THESE AND OTHER ISSUES.

CCEDC HELPS COMMUNITIES WITH THEIR ECONOMIC DEVELOPMENT NEEDS,

(Be sure to include name of department)

Columbia County Economic Development Corporation - 2019 Proposed Budget

	Final 2015	Adjusted 2015	Final 2016	Adjusted 2016	Final 2017	Adjusted 2017	Final 2018	Adjusted 2018	Budget 2019	Adjusted 2019
Income										
Columbia County - General	133,841.00	133,841.00	133,270.00	133,270.00	132,133.00	132,133.00	121,066.00	121,070.00	121,066.00	
Interest Income	150.00	325.78	250.00	558.42	250.00	941.92	100.00	282.67	100.00	
Alliant (1,500)	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00	
CCEDC Annual Meeting		73.79	1,360.00	1,420.00	1,360.00	580.00	1,000.00	950.00	1,000.00	
CCEDC Awards Banquet		2,249.00	2,140.00	2,005.50	2,200.00	0.00	2,200.00		0.00	
Total Income	\$135,419.00	\$137,989.57	\$138,520.00	\$138,753.92	\$137,443.00	\$135,154.92	\$ 125,866.00	\$ 122,302.67	123,666.00	
Salaries										
Executive Director	59,188.00	59,436.65	59,780.00	59,976.56	60,379.00	60,578.96	60,983.00	32,467.54	56,100.00	
Assistant Director (Adm Asst)	30,927.00	31,047.40	31,236.00	26,617.32	31,548.00	6,797.25	14,180.00		14,180.00	
Benefits Package - Exec. Director	6,676.00	6,676.02	6,876.00	6,932.61	6,876.00	6,676.02	6,876.00		6,120.00	
Accrued Sick Leave - Exec. Director	30,399.00						27,936.69	27,936.69		
Benefits Package - Admin. Asst.	3,500.00	3,516.63	3,700.00	0.00	4,000.00	0.00	-		4,000.00	
Taxes										
Executive Director	5,000.00	5,036.88	5,100.00	5,292.97	5,100.00	5,145.10	5,192.00	4,620.93	4,500.00	
Administrative Assistant	2,400.00	2,365.25	2,400.00	2,160.16	2,400.00	519.90	1,085.00		1,085.00	
FUTA & WI Unemployment	1,300.00	332.65	1,300.00	658.02	1,300.00	421.22	1,000.00		200.00	
Rent	6,700.00	6,882.00	7,070.00	1,180.00	0.00		14,200.00	8,281.00	14,200.00	
Utilities										
Relocation Expenses										
Telephone	3,600.00	3,279.24	3,600.00	3,358.46	2,500.00	3,426.14	2,500.00	1,386.55	2,500.00	
Office Supplies	1,300.00	2,001.31	1,300.00	1,713.49	1,500.00	1,927.28	1,200.00	1,040.00	1,300.00	
Postage	400.00	108.15	400.00	198.95	300.00	119.03	100.00	196.59	131.00	
Mileage Reimbursement	5,000.00	3,919.70	5,000.00	3,339.37	5,000.00	2,305.28	3,000.00	828.00	3,000.00	
Equip/Maint/Printer				453.30	1,200.00		1,000.00	420.00	1,000.00	
Marketing	1,500.00	764.00	1,500.00	731.00	1,000.00	35.53	1,000.00	959.52	1,000.00	
Prospect Development	1,500.00	9.00	1,500.00	165.00	1,500.00	676.26	1,000.00	116.97	1,000.00	
CCEDC Annual Meeting			1,287.00	1,243.74	1,290.00	574.00	1,000.00	834.03	1,000.00	
CCEDC Awards Banquet		2,265.00	2,121.00	1,650.00	2,200.00		2,200.00		0.00	
Professional Development	300.00	390.00	300.00	297.77	600.00	1,453.80	600.00	606.51	700.00	
Books & Periodicals	500.00	230.70	300.00	455.20	500.00	278.00	200.00		200.00	
Professional Associations	600.00	615.11	600.00	520.96	500.00	25.00	500.00	545.00	550.00	
Insurance	2,750.00	2,372.00	2,500.00	2,181.00	2,500.00	2,181.00	2,500.00	(69.00)	2,500.00	
Computer-Columbia County (non-lapsing 2018)	300.00		300.00		300.00		300.00		300.00	
Misc Expenses		396.00		1,311.16		1,041.00		490.32		
Strategic Plan Implementation									1,500.00	
Licenses/Fees/Taxes				43.11		85.07				
Internet										
Website Redesign				125.00						
Administration Fee						30.00				
Accounting Fees	400.00	415.00	400.00	125.00	450.00	4,650.00	5,250.00	3,170.00	6,600.00	
Audit					4,600.00	13,000.00				
Total Expenses	\$133,841.00	\$132,058.69	\$138,570.00	\$120,730.15	\$137,443.00	\$111,945.84	153,802.69	83,830.65	123,666.00	
TOTAL NET SURPLUS (DEFICIT)	\$1,650.00	\$5,930.88	-50.00	\$ 18,023.77	BALANCED	\$23,209.08	-\$27,936.69	\$38,472.02	BALANCED	

2019 Tourism Budget - Proposed

Item	Request
Postage, PO Box, Cellphone, Insurance	\$700.00
Tourism Mileage	\$500.00
State Fair Booth, area County Fairs & Trade Show Expenses	\$1,000.00
Governor's Conference on Tourism	\$2,100.00
Executive Board Discretionary Fund (offsite meetings, sponsorships, local event support, research, etc.)	\$1,000.00
Tourism Awards Banquet- every other year next 2019 (Attendees cover costs 2200.)	(-2200)
Website (\$99.00 per month)	1,200.00
Radio & Newspaper marketing (Chicago & Our Wisconsin magazine)	\$3,000.00
Online Summer Campaigns - (Video and Photos) for Columbia County Guide/Website	\$5,000.00
Bike Maps	\$1,000.00
Total	\$15,500.00
Yearly expenses for Columbia County Maps	\$4,500.00
Total	\$20,000.00