

EDC	Individual Line Items - 801-050	FY25 Totals	FY26 Proposed	Community Matters Matter of Focus	Pathways to Prosperity
EDC	51010-SALARIES	\$532,961.00	TBD		
EDC	51070-LIFE & DISABILITY	\$4,399.00	TBD		
EDC	51080-RETIREMENT	\$75,710.00	TBD		
EDC	51090-MEDICARE TAX	\$6,133.00	TBD		
EDC	51110-GROUP HEALTH INSURANCE	\$26,221.00	TBD		
EDC	51130-INCENTIVE PAY	\$3,300.00	TBD		
EDC	52200-SOFTWARE	\$ -			
EDC	52240-GASOLINE & OIL	\$3,000.00	\$3,000		
EDC	52660-OFFICE SUPPLIES	\$15,000.00	\$15,000		
EDC	53060-EXPENSE - ADMINISTRATIVE	\$87,000.00	\$159,901		Asset Development: Retail recruitment
EDC	53061-BUSINESS VISIT EXPENSES	\$10,000.00	\$10,000		
EDC	53110-DEMOLITION	\$600,000.00	\$450,000		
EDC	53111-BUSINESS INCENTIVE	\$415,000.00	\$415,000	2: Economic Dev.	Entrepreneurial Development: Phoenix program
EDC	53200-UTILITIES	\$35,000.00	\$240,000		6th Street Community Plaza - operation
EDC	53201-JANITORIAL FEES	\$ -	\$30,000		
EDC	53340-MAINTENANCE - EQUIP. & TIRES	\$3,000.00	\$3,000		
EDC	53540-MAINTENANCE - BUILDING	\$400,000.00	\$706,500		6th Street Community Plaza - maintenance
EDC	53560-MAINTENANCE CONTRACTS	\$275,000.00	\$275,000	5: Beautification	
EDC	53567-CITYWIDE LITTER CONTROL	\$300,000.00	\$300,000	5: Beautification	
EDC	53570-ADVERTISING/MARKETING	\$253,000.00	\$311,000		Communicate the Brand: Advertising
EDC	53680-PROFESSIONAL FEES	\$220,000.00	\$653,000		Communicate the Brand: Tourism website
EDC	53710-RENT EXPENSE	\$18,000.00	\$0		
EDC	53800-DUES & MEMBERSHIPS	\$74,500.00	\$77,670	2: Economic Dev.	
EDC	53860-WORKMEN'S COMPENSATION	\$700.00	\$2,000		

EDC	54180-CONTRIBUTIONS/DONATIONS	\$101,000.00	\$252,500	1: Public Safety; 5: Beautification; 7: Youth Development	Asset Development: Wayfinding and Execute Effectively: TCISD Workforce Liaison
EDC	54300-TRAINING & PERSONNEL	\$40,000.00	\$48,000		Execute Effectively: Professional development
EDC	55010-LAND & BUILDING IMPROVEMENTS	\$6,836,033.00			
EDC	55720-PROCUREMENT OF PROPERTY	\$300,000.00	\$300,000	2: Economic Dev.	
	TOTALS	\$9,986,233.00	\$4,251,571		

Note: In the event of approved budget adjustment for FY25 for Shoal Point PER, this amount would decrease by \$500,000.