

Economic Development

□ Parks and Recreation

- CAO support to Parks and Trails
- Master Plans
- Capital Improvement Plan
- Funds for Projects and Operations and Maintenance

□ Promotions

- Increase in TOT revenues
- Promotions Budget
- Programming
Carryover Funds from CAO - \$46,082

PARKS AND RECREATION

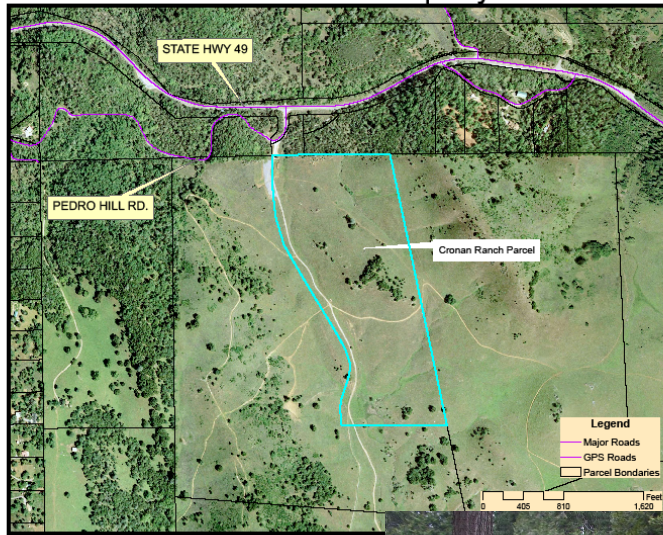


DEVELOPED PARK LAND

- ❑ BRADFORD PARK
- ❑ HENNINGSEN LOTUS PARK
- ❑ PIONEER PARK
- ❑ JOE'S SKATEPARK

UNDEVELOPED PARK LAND

Cronan Ranch Property



- ❑ Cronan Ranch
- ❑ Chili Bar
- ❑ Pollock Pines Park
- ❑ Bass Lake Park
- ❑ Railroad Park



PARKS PROJECT DEVELOPMENT

- ❑ Bass Lake Park -Meet with CSD on possible joint project
- ❑ Chili Bar Park -Complete Masterplan and CEQA
- ❑ SMUD Trail
- ❑ Bradford Park Restroom - Installation
- ❑ El Dorado Trail –Los Trampas to Halcon
- ❑ Pollock Pines Park
- ❑ SPTC
- ❑ Cronan Ranch
- ❑ El Dorado Trail
- ❑ Many other projects identified in Masterplan

MAINTENANCE WORK

We must maintain the developed parks and not lose the infrastructure.

- ❑ Slurry Seal and Striping of Parking Lots
- ❑ Erosion Control work
- ❑ Replace Rotting Shade Structure
- ❑ Fence Replacement
- ❑ Kiosk Repair
- ❑ Sidewalks
- ❑ Planting and Irrigation Improvements



Parks and Recreation Next Step

Staff recommends that the BOS schedule a workshop on Parks to address the following:

- Board Priorities
- Funding including Grant Applications
- Staffing
- Operations and Maintenance
- Capital Improvement Plan

Economic Development Budget

Total FY 2010-11 TOT	\$1,631,326
Multiplied by 51% per General Plan 10.1.6.4	51%
Total funding available for FY 2011-12	\$831,976
75% for Promotions RFP	\$623,982
25% for Economic Development	\$207,994
Carryover funding from FY 2010-11	
Promotions	\$237,078
Economic Development	\$46,082
Total Promotions	\$861,060
Total Economic Development	\$254,076
Total Budget	\$1,115,136

Economic Development

- Carryover from Economic Development budget - \$46,082
- Multi-Year Contracts – automatic escalator apportioned for increase in TOT
- El Dorado Lake Tahoe Film and Media Office County – Additional \$5,025 approved in FY 10-11 paid \$15,000 per File #10-1057, April 26, 2011 BOS Meeting

Promotions Policy Decisions

- Re-affirm direction in April 2011 regarding additional funds to Film Commission - \$5,025 or \$15,000 per year
- Allocate \$46,082 Carry Over to: Economic Development Budget, Promotions or Parks
- Authorize staff to issue RFP for Promotions - \$106,077 w/o \$46,082

Policy Decisions

- Parks: Recommend that the BOS schedule a workshop on Parks.
- Promotions
 - Re-affirm direction regarding additional funds to Film Commission
 - Allocate \$46,082 Carry Over to: Economic Development Budget, Promotions or Parks
 - Authorize staff to issue RFP for Promotions - \$106,077 w/o \$46,082