

- Computer System & Equipment maintenance budgets (Tier 2) have been reduced in the amount of \$20,000.
- A reduction in force of 1.0 FTE Department Systems Analyst (approved by the Board on August 11, 2009) for an estimated savings of \$74,070 in FY 2009-10.
- Software purchase re-budget and encumbrance not received by year end FY 2008-09 in the amount of \$70,953.

**Promotions** – Net County Cost increase of \$181,416

The Promotions budget includes additional appropriations of \$181,416 due to carryover fund balance. This fund balance is being re-appropriated to cover contracts not fully expended in FY 2008-09. The chart below details the \$421,827 spent on Business Retention, Expansion, Attraction and County Promotion. The remaining \$600,000 is allocated for new awards through the RFP process in FY 2009-10.

<b>FY 2009-10</b>	<b>Business Retention, Expansion, Attraction and County Promotion Budget</b>
\$ 55,316	El Dorado Chamber/Visitors (Carryover from FY 2008/09)
\$ 24,050	El Dorado Chamber/Film (Carryover from FY 2008/09)
\$ 25,356	Arts Council (Carryover from FY 2008/09)
\$ 22,500	Tahoe Chamber (Carryover from FY 2008/09)
\$ 1,385	NEPA (Carryover from FY 2008/09)
\$ 20,000	Match Prosperity Plan in Tahoe Basin (Carryover from FY 2008/09)
\$125,000	Economic Development Office
\$ 50,000	Experience El Dorado
\$ 11,000	Economic Base and quarterly industry sector analysis
\$ 35,000	Advanced Demographics/Customer Analytics - Buxton
\$ 16,639	Sierra Economic Development Corporation
\$ 20,000	Development Services support for Regulatory Reform services
\$ 10,000	Wagon Train
\$ 1,000	Metro Pulse - Business Retention and Expansion Tracking Tool
\$ 1,500	Federal Technology Center – procurement outreach & assistance
\$ 1,500	Annual El Dorado County Economic Development Profile/Event
\$ 1,581	Tools for Business Success
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<b>\$421,827 Total</b>	

**Designated Contributions** – No change in Net County Cost

**Title III Federal Forest Reserve Funds**

Revenue has increased by \$150,181 for a total fund balance of \$307,573. This reflects \$44,501 in carry-over from wildfire prevention and planning projects obligated in FY 2008-09 but unspent, and \$263,072 Title III allocation received in January 2009 which the board recently directed to the El Dorado County Fire Safe Council and the Nevada Fire Safe Council. Contracts are in process which will be brought to the Board as required to allow the expenditure of the FY 2008-09 carry-over and FY 2009-10 Title III allocation.

**Community Enhancement**

Revenue and appropriations have decreased \$20,598 due to a reduction in fund balance based on increased use of funds in FY 2008-09 in DOT for the El Dorado Trail.