



April Budget Board Presentation

April 18, 2023

Budget Requirement



- County Budget Act – Gov’t Code §29000
- Applies to County, dependent special districts, other agencies “whose affairs and finances are under the supervision and control of the board”
- Requires Single Year Balanced Budget
- §29009: In the recommended, adopted, and final budgets the funding sources (revenues) shall equal the financing uses (appropriations).

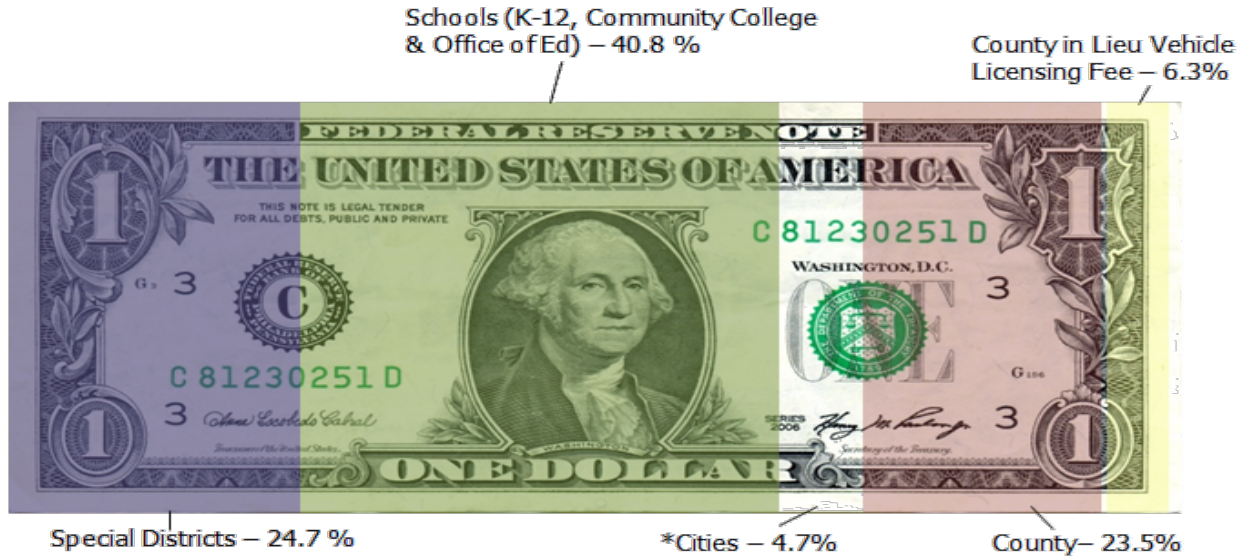
Revenues – Broad Categories

- General Fund Revenues
 - Property Tax, Sales Tax, Transient Occupancy Tax, Franchise Fees
 - Discretionary funds
- State/Federal Funding – Mandated Programs
 - Counties operate as arm of the State
 - Level of Service considerations
- Special Revenue Funds
 - Funds restricted for specific purposes
- Proprietary Funds
 - Self-supporting services including Enterprise and Internal Service Funds



Property Tax Distribution

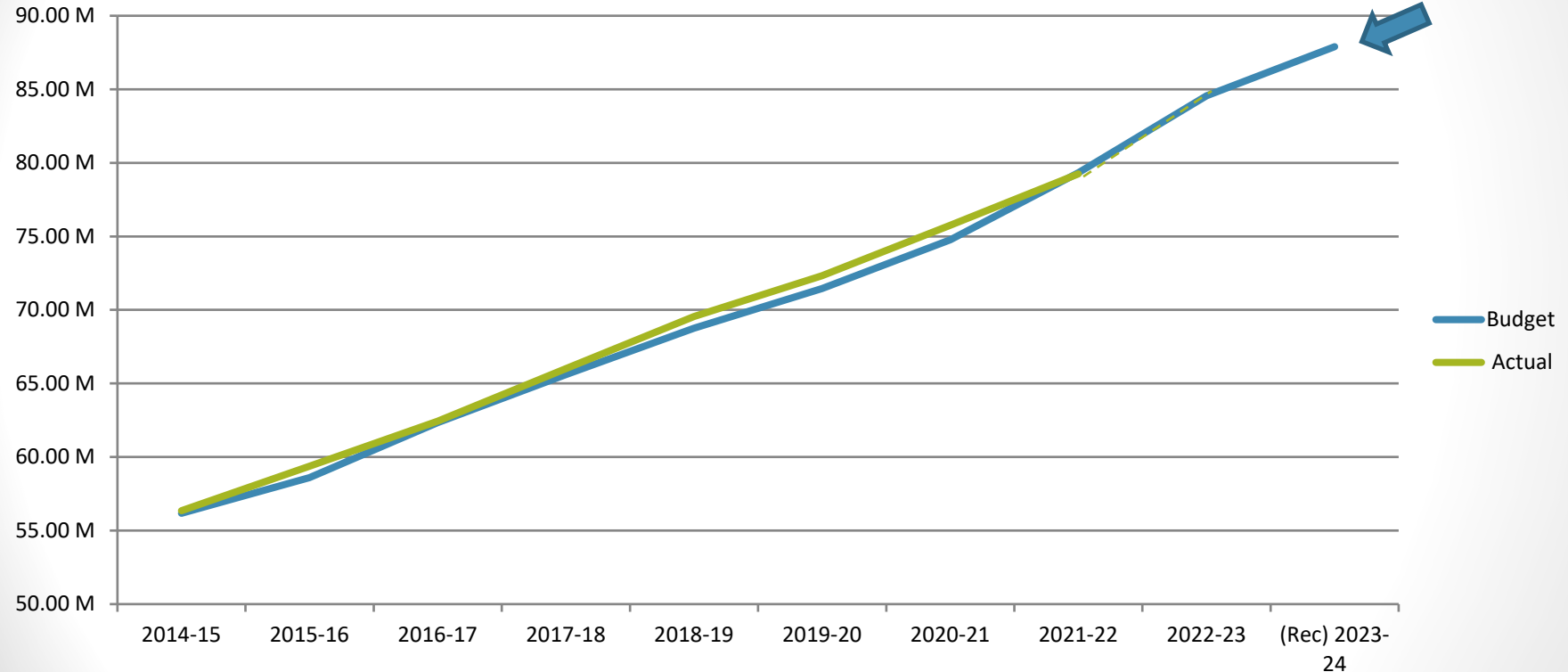
Property taxes are the largest source of unrestricted revenue for the County general fund, schools, cities, and special districts



Graphic developed by the Treasurer-Tax Collector Department. (Source El Dorado County Auditor-Controller's Office)
*includes the Cities of Placerville and South Lake Tahoe (2.5%), Cities in Lieu Vehicle Licensing fees (.9%) and City of So. Lake Tahoe Redevelopment Successor Agency (1.3%)

Property Tax Trend

Assumes 4.0%
Growth in
FY 2023-24

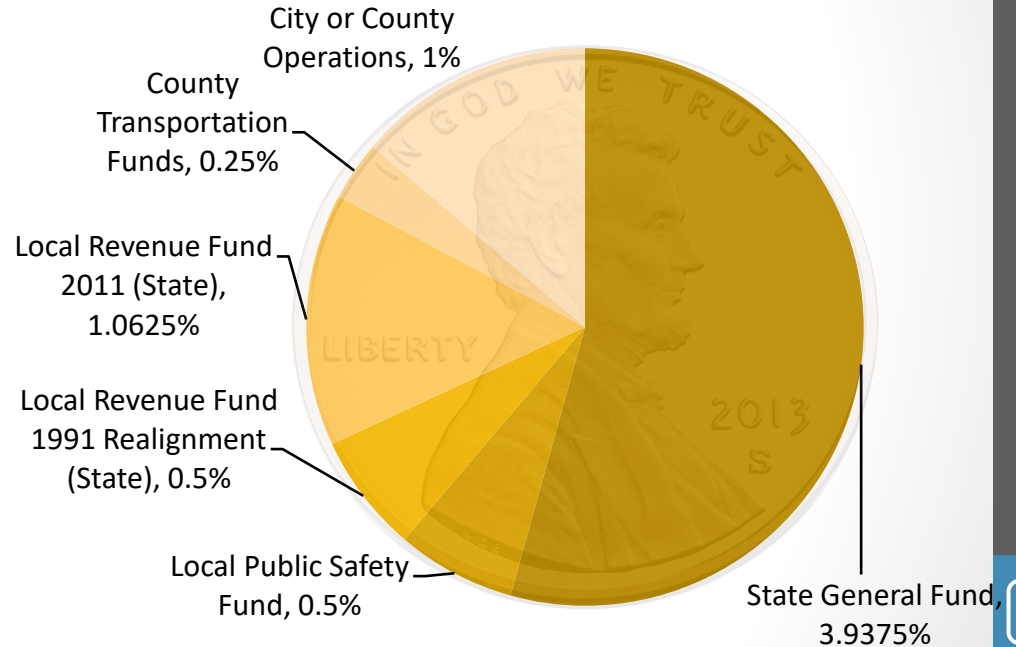


*Represents only General Fund Discretionary Current Property Taxes

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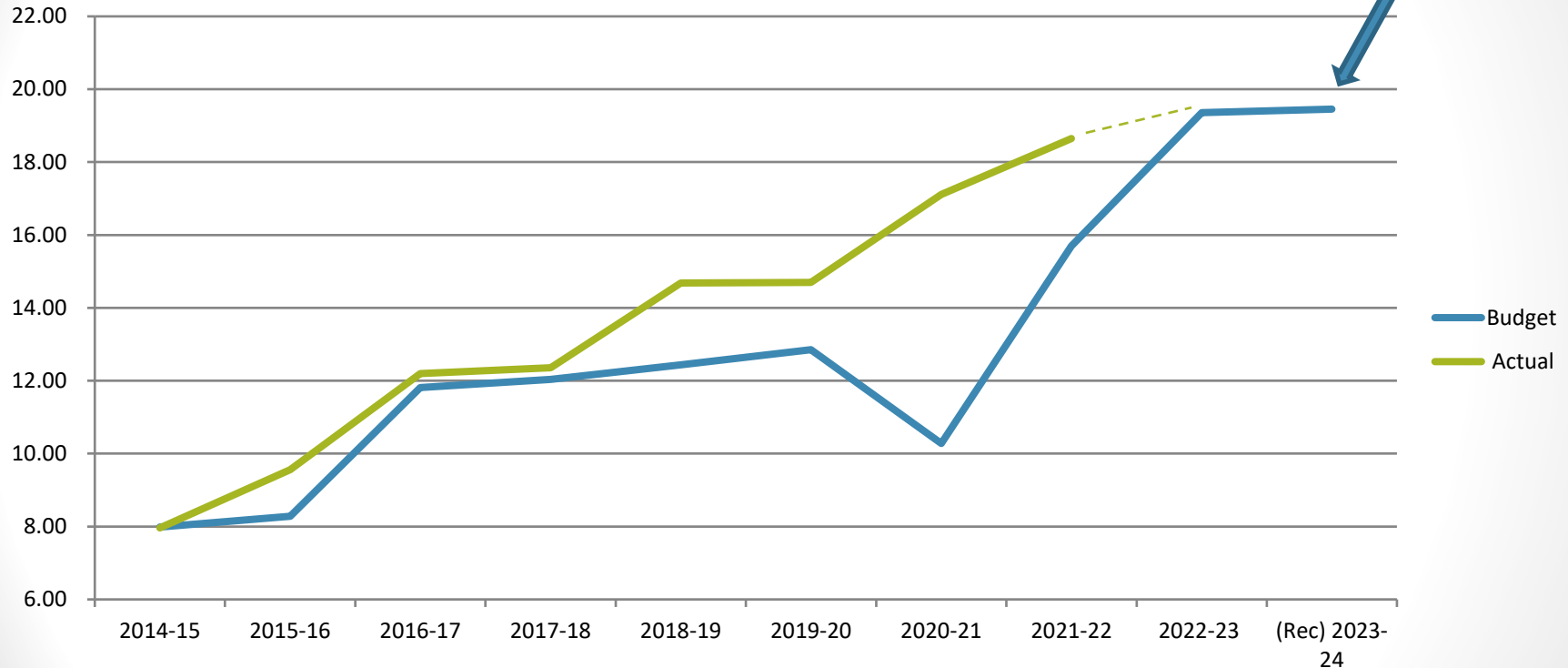
Sales Tax Allocation

- The Bradley-Burns Uniform Sales and Use Tax Law provides for a city/county rate of 1.25%.
- One-quarter cent of the levy is sent to the county-wide regional transportation fund.
- The balance goes to support local government general funds.



Sales Tax Trend

Assumes HDL Statewide
Projection 0.5% Growth
in FY 2023-24



*Represents only General Fund Discretionary Sales Tax

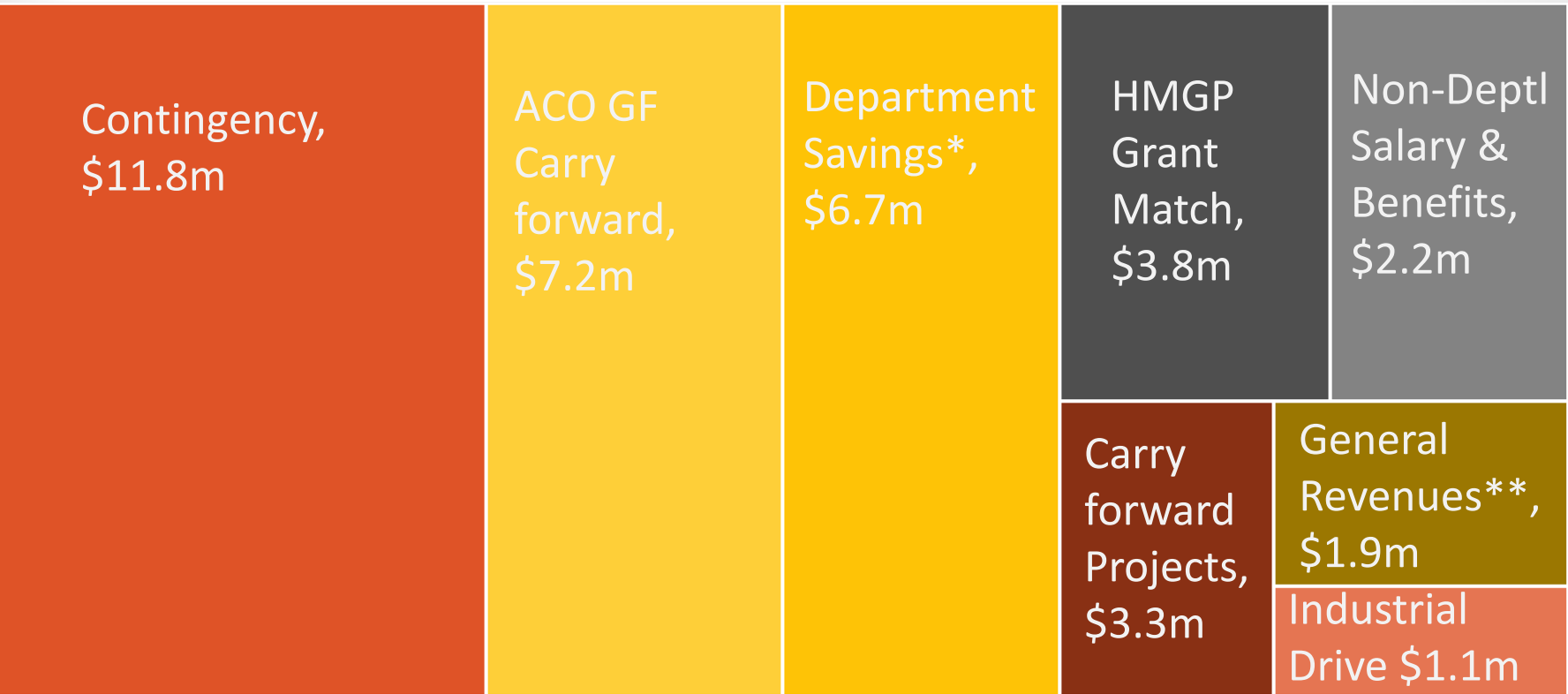
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General Fund Designations & Reserves

General Fund Reserves and Designations	2022-23 Ending Balance
General Reserve	\$11,000,000
Capital Projects Reserve	\$29,607,544
Public Safety Facility Last Loan Payment Reserve	\$2,300,000
Public Safety Facility Loan Payments Designation	\$2,145,100
Parks Acquisition & Development Designation	\$4,125,000
Audit Reserve Designation	\$861,464
TOT Special Projects Designation	\$2,072,417
CalPERS Cost Increases Designation	\$2,925,065
Caldor Fire Relief	\$1,818,486
FEMA Road Infrastructure Designation	\$380,000*
Juvenile Hall Designation	\$1,472,556
	\$58,707,642

* Board Direction on 3/23/21 to hold \$380,000 for use in FY 2023-24 if granted FEMA’s Hazard Mitigation Grant Program

Projected Fiscal Year 2022-23 Fund Balance - \$38 M



*3% of Net County Cost

**1.2% of General Revenues

Board Adopted Budget Policies

Provide a framework for budgetary decision making regarding the use of County funds, to ensure prudent County fiscal management and to direct the CAO in the development and management of the County Budget (Policy B-16)

1. Pursue operational efficiencies
2. Maximize the Board's discretion
3. Pursuit of new revenues
4. Grant funding
5. New or enhanced discretionary programs
6. County share
7. Vacant and new positions
8. General Fund Contingency

Board Adopted Budget Policies

9. Budget controlled at Expenditure Class / Object level
10. General Reserves
11. Designation for Capital Projects
12. Pension Funding
13. Discretionary Transient Occupancy Tax
14. Fixed (Capital) Assets
15. Designation for Road Maintenance
16. Designation for IT Infrastructure – New Policy
17. Designation for Disaster Expenses – New Policy

Board Adopted Budget Policies

13. Discretionary Transient Occupancy Tax

- Rename from Transient Occupancy Tax to Discretionary Transient Occupancy Tax
- Transient Occupancy Tax revenue, **excluding voter-approved, Tahoe area-specific revenue**, shall be directed toward the impact of tourism and economic development, with consideration for support of tourism and promotion activities within the County and for continued support for grant fund allocations to support Veteran programs within the County.

Board Adopted Budget Policies

16. Designation for IT Infrastructure

- Create a designation to ensure the County has the funding needed for the improvements and maintenance necessary for the countywide information technology infrastructure
- Maintain funding in this designation equal to **at least three years** of the projected costs of planned countywide IT improvements and maintenance as determined by the Information Technology Governance Committees.

Board Adopted Budget Policies

16. Designation for Disaster Expenses

- Designation for disaster response and recovery costs that are not eligible for reimbursement and cannot be covered by the department's funding or existing appropriations.
- This funding may also be used to temporarily cover disaster response and recovery costs that are awaiting reimbursement.
- Maintain at \$5 million

Status of the Recommended Budget

- CAO must Recommend a Balanced Budget
 - per Gov't Code §29061 and Charter section 304 (c)
- Plan to Fund to Board Policy Levels
 - General Reserve ~\$11 million
 - Contingency ~\$6.75 million, hope to carry over some excess
 - General Fund Road Maintenance ~\$5 million
 - CalPERS Designation – at least 2 years of increases
- Hope to Fund to Board Policy Levels at Adopted Budget
 - Designation for Capital Projects ~\$6 million
 - New IT Infrastructure and Disaster Expenses

Funded or Re-budgeted from FY 2022-23

Jail Expansion Project ~\$25.3 million

Shakori Garage Project ~\$2.8 million

New Tahoe Building Remodel ~\$2.6 million

Industrial Drive ~\$1 million

Mosquito Bridge ~\$28.4 million

Permanent Navigation Center ~\$4 million

Helicopter ~\$3.3 million

Hazard Mitigation Grant Program Grant ~\$2.7 million in DOT

Diamond Springs & Chili Bar Parks ~\$5 million

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What is not currently funded / future needs

- Additional staffing costs after completion of jail expansion
- Full funding for Diamond Springs Community Park
- Full funding for Chili Bar Project
- Compensation increases to stay competitive
- Deferred ~\$3.7 million in General Fund supplemental budget requests from departments
- SB 1383 Compliance with Organic Waste ~ \$150,000
- Facilities needs

Facilities Outlook

- RFP for Placerville Jail expansion out to bid. Costs unknown but could exceed grant funding of \$25M.
- Costs for tenant improvements at newly acquired SLT buildings unknown. Approx. \$2M set aside, but additional funds will be needed to complete all buildings.
- \$5M set aside for Court renovation. Final costs unknown.
- SLT Juvenile Treatment Center remodel – Costs unknown. Could exceed grant funds of \$9.6M and General Fund set aside of \$1.5M.

Replacement estimates

- Older part of South Lake Tahoe Jail - \$17M (current F rating)
- Newer part of South Lake Tahoe Jail - \$59M (current C rating)
- Spring Street - \$27M - (current D and F ratings)
- Main Placerville Jail (current C rating) - \$103M
- Other County Facilities with a C or lower rating - \$41M

- Total of \$247M in replacement estimates for County buildings with a rating below a C.

Deferred Maintenance Goals

- The Building Research Board of the National Research Council states:
 - "An appropriate allocation for routine maintenance and repair will typically be in the range of 2-4% of the replacement value"
- Current replacement value for all County Buildings = \$527M
 - 2% = \$10,540,000
 - 4% = \$21,080,000
- FY 2023-24 budget request includes \$9,109,000 in the ACO fund and \$4,936,403 in maintenance for a total of \$14,045,403 or 2.6%

Areas for further discussion

El Dorado Hills County Water District

- El Dorado Hills County Water District (EDH Fire Department) payment of Educational Revenue Augmentation Fund (ERAF) encumbrance equivalent amount.
- FY 2021-22 Amount \$90,945



Areas for further discussion

Youth and Families Commission

Goal is to establish an integrated, transparent, and data-driven system of services so that the burden of navigating across partners is on the system itself rather than on young people and their families.

November 15, 2022 – Board directed staff to determine a funding source in the FY 2023-24 budget cycle to create a position to support the El Dorado County Commission on Youth and Families.

Since then, the County Office of Education (EDCOE) has agreed to take the lead on staffing and providing operational support for the Commission's Goal.

Areas for further discussion

Youth and Families Commission

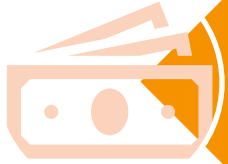
- **Partnership:** Proposing a long-term commitment between EDCOE, CAO, Probation, and HHSA to collaboratively fund the operational support for the Commission.
- **Funding Model:** This model has a step-down approach with higher funding in the first two years to bring the community fully into the work and develop a five-year, strategic implementation plan.
- **Funding Plan:**

Partner	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 and beyond
EDCOE	\$100,000	\$100,000	\$75,000	\$75,000
CP	\$50,000	\$50,000	\$25,000	\$25,000
HHSA	\$50,000	\$50,000	\$50,000	\$25,000
CAO	\$50,000	\$50,000	\$25,000	\$25,000
Total	\$250,000	\$250,000	\$175,000	\$150,000

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Areas for further discussion

Arts & Culture El Dorado



Board approved \$95,600 (50 cents per capita) with the FY 2022-23 Recommended Budget from the General Fund.



Funding for initiating free cultural programming and promoting arts and culture within the County.



Arts & Culture has requested \$95,600 in General Fund for FY 2023-24.

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Areas for further discussion

American Rescue Plan Act (ARPA) Funding

- El Dorado County received an allocation of \$37.46 million in ARPA funding and \$870,850.48 in ARPA Local Assistance and Tribal Consistency Fund (LATCF).
- Board approved a spending plan on November 9, 2021 that has been amended.
- The U.S. Treasury published the Final Rule on ARPA funding on January 27, 2022.

Areas for further discussion

American Rescue Plan Act (ARPA) Funding

Impacts of COVID-19

Public Health Emergency & Negative Economic Impacts

- Funding can be used for the public health response to the pandemic, including COVID-19 mitigation and prevention, medical expenses, behavioral health care, and preventing and responding to violence.
- Funding can be used for assistance to households, small businesses, nonprofits, and impacted industries.

Infrastructure

Investments in Water, Sewer, & Broadband Infrastructure

- Funding can be used to address the consequences of deferred maintenance in drinking water systems and removal, management, and treatment of sewage and stormwater.
- Funding can be used on investments in broadband infrastructure to meet high-speed technical standards.

Lost Revenue

Replacing Lost Public Sector Revenue / Government Services

- With the final rule, agencies can elect a “standard allowance” of \$10 million to spend on government services.
- Government Services generally include any service traditionally provided by a government.
- If using part of the \$10 million, the fund has to be obligated by 12/31/2024 and spent by 12/31/2026.

Administration

Direct and Indirect costs for administering the ARPA funding.

- Funding can be used to cover the cost of Central Fiscal managing the ARPA funding agreements and reporting^{23-0771 A} 26 of 57

ARPA Projects	Impacts of COVID-19	Infrastructure	Lost Revenue (Must not exceed \$10M)	Admin
Economic Impacts (Small Business & Non-Profits)				
EDC Fair	\$ 1,190,000			
Non-Profit Lost Revenue Grants	\$ 1,200,932			
Small Business Lost Revenue Grants	\$ 2,121,128			
Fire Districts	\$ 500,000			
Water Agency (excl. So. Upper Truckee)		\$ 5,445,000		
CalTahoe JPA	\$ 183,000			
EDH CSD	\$ 33,000			
Central Fiscal (ARPA Administration)				\$ 778,746
South Upper Truckee Water Project		\$ 575,000		
Parks - Forebay			\$ 3,000,000	
Planning and Building - Econ Dev. - Broadband		\$ 4,500,000		
EMD - Headworks		\$ 2,600,000		
Behavioral Health	\$ 7,264,000			
Public Health				
Public Health (General)	\$ 2,201,840			
Library Rooms			\$ 77,100	
Barton Property Purchase			\$ 1,700,000	
Navigation Center			\$ 1,000,000	
Sheriff - Automated Ext Defibs for Vehicles	\$ 185,000			
Hidahl Proposed Boy Scouts of America	\$ 50,000			
CSA 3 Ambulance Services			\$ 2,120,707	
Commission on Youth & Families CAO Portion	\$ 100,000			
Audit Reserve			\$ 634,547	
TOTALS	\$ 15,028,900	\$ 13,120,000	\$ 8,552,354	\$ 778,746

Areas for further discussion

ARPA LACTF Funding

- \$870,850.48 in ARPA Local Assistance and Tribal Consistency Fund (LATCF)
- Board approved the use of \$8,708.50 of LACTF funding to support the National Association of Counties and the Western Interstate Regions Boards of Directors efforts to establish the National Center for Public Lands Counties.
- Recommend the remaining LATCF funding be used for General Fund governmental operations and in the FY 2023-24 Recommended Budget the resulting savings be moved to the General Fund Audit Designation.



TRANSIENT OCCUPANCY TAX

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County Discretionary TOT Budget Policy

“Transient Occupancy Tax revenue, excluding voter-approved Tahoe area-specific revenue, shall be directed toward the impact of tourism and economic development, with consideration for support of tourism and promotion activities within the County and for continued support for grant fund allocations to support Veteran programs within the County.”

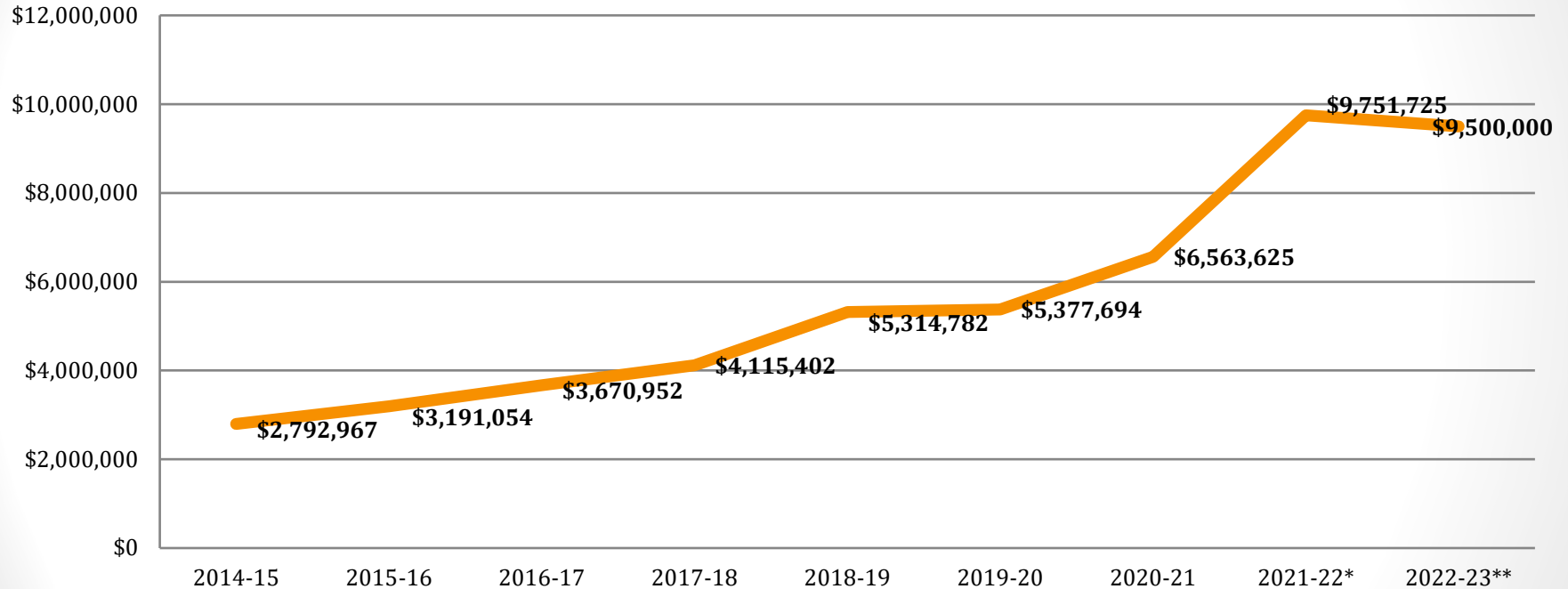
(Board Budget Policy B-16(II.13))

FY 2023-24 TOT Special Projects Designation

- Designated Reserve ~\$2.1 million
 - Set aside for economic development projects, future broadband projects, and business incentives

Historical Revenue

Actuals Since FY 2014-15

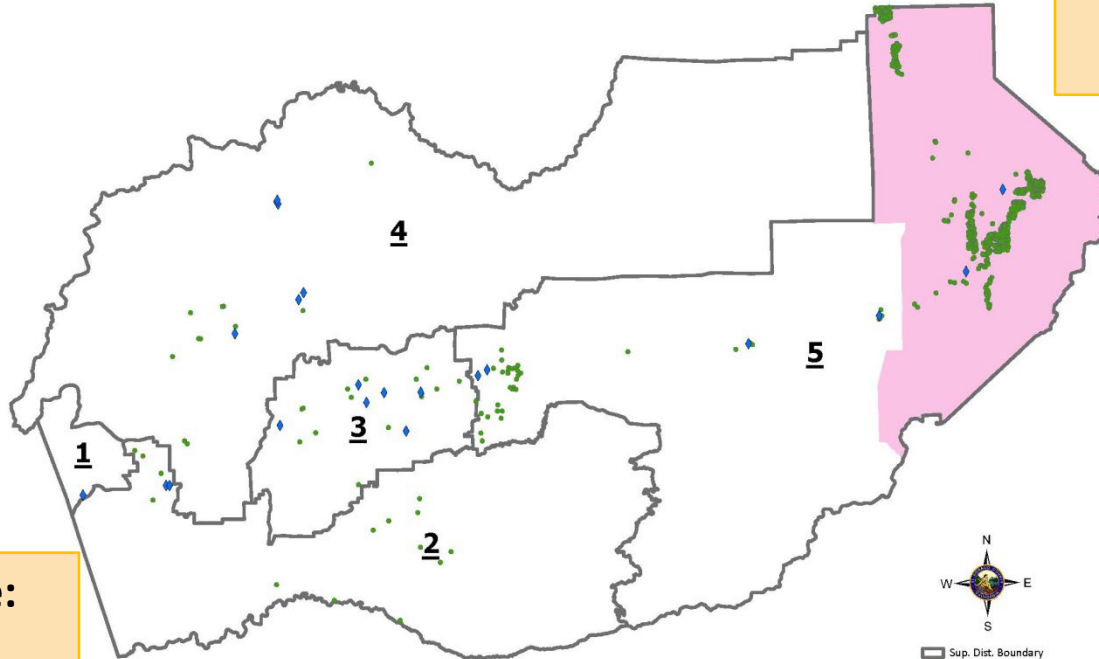


*Nearly \$1m of actuals were due to a change in accounting practice
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Midyear Projection

FY 2021-22 Revenue by "Slope"

SUPERVISORIAL DISTRICT BOUNDARIES
ADOPTED DECEMBER, 2021
COUNTY OF EL DORADO, STATE OF CALIFORNIA

Tahoe Area:
~\$6.5 M
67.4%



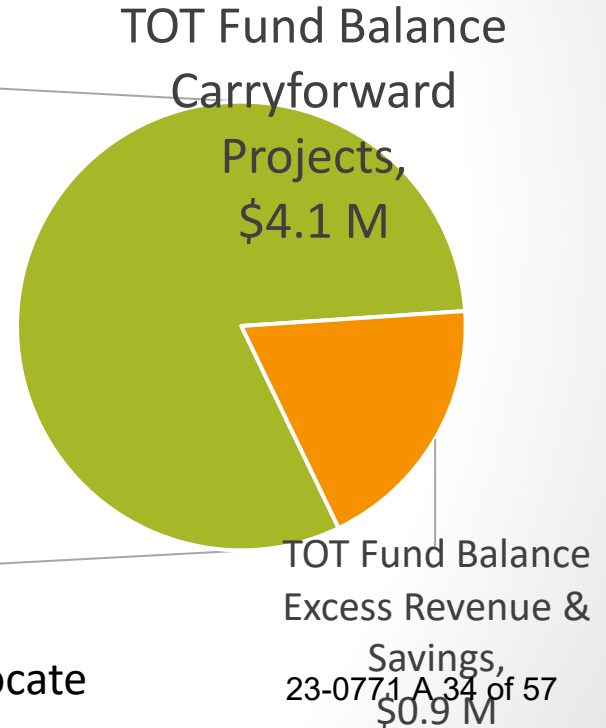
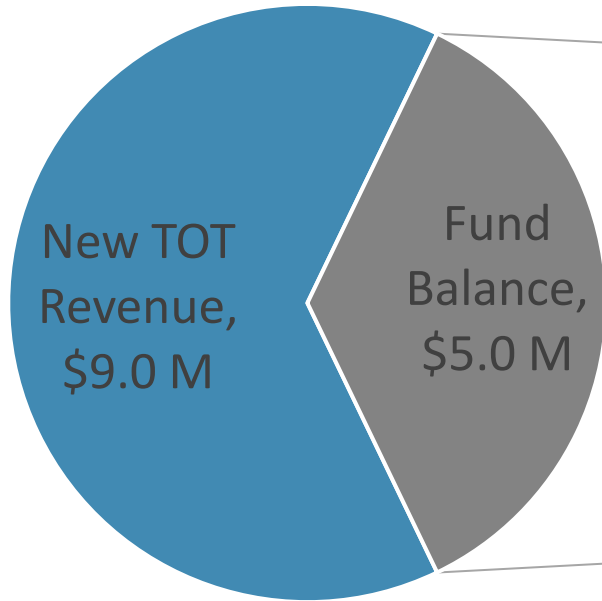
West Slope:
~\$3.2 M
36.6%



- Sup. Dist. Boundary
- Tahoe Area
- Hotel/Motel/B&B
- VHR

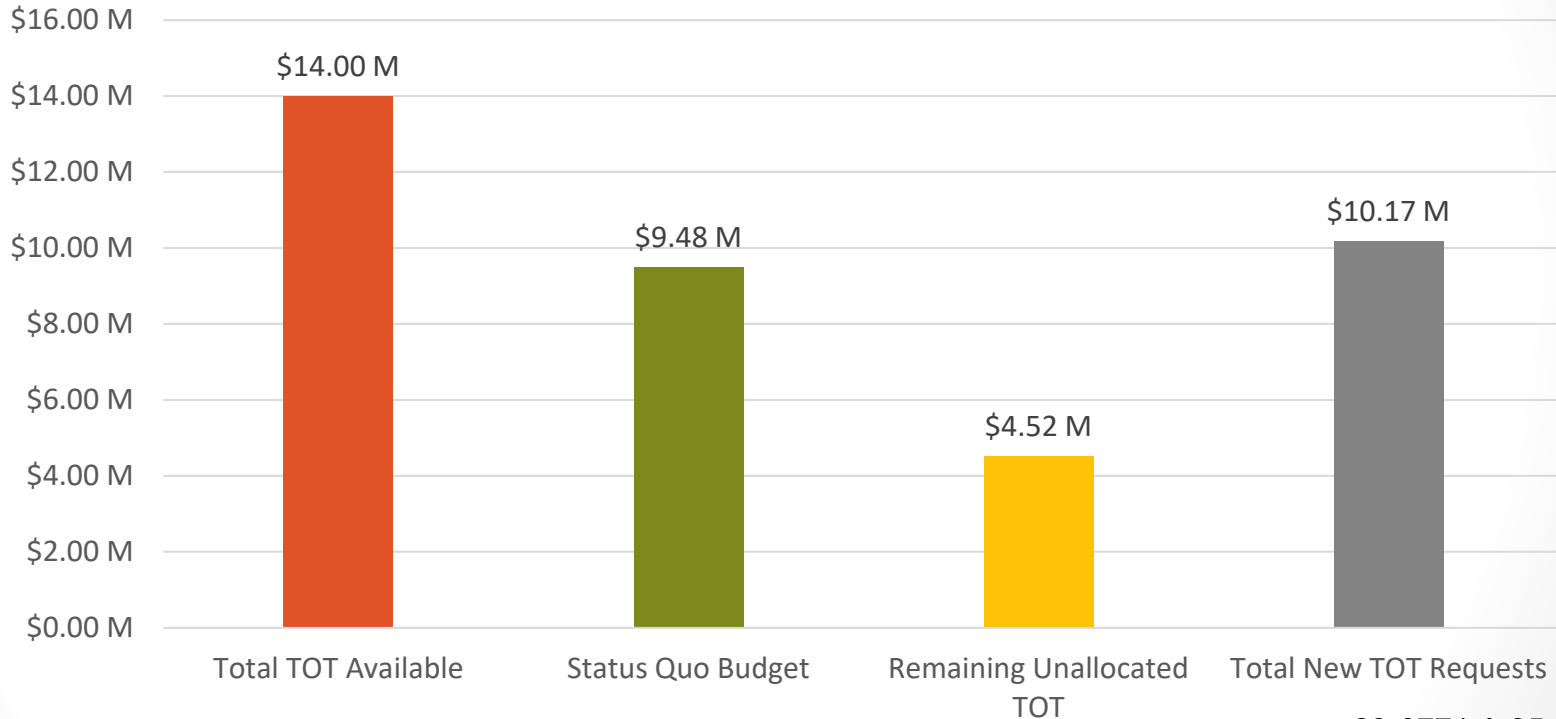
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GIS ID: 44e90274716_146_8.5x11

Projected FY 2023-24 Revenue



Total projected TOT \$14 million with \$9.9 available to allocate

TOT Budget Overview



Approach for FY 2023-24

- Prioritize status quo requests and County functions and services.
- Recommended requests for TOT must have a direct connection to Economic Development / Tourism Promotion, Tourism Impacts, or Veterans Programs.

Carryforward TOT Projects

Impacts:
\$889,125

- Tahoma Rebuild Design (\$500,000)
- Helicopter Operations (\$389,125)

Economic
Development
/Tourism
Promotion:
\$3,164,859

- Broadband & Biomass (\$1,344,589)
- DOT EDA Broadband Project (\$270,270)
- Wetlabs (\$250,000)
- Chili Bar Park (\$250,000)
- Airport Study (\$50,000)
- Diamond Springs Park (\$1,000,000)

County Department Requests

Tourism
Impacts:
\$6,389,415

- Treasurer-Tax Collector TOT Collection Costs- (\$446,500)
- Planning & Building VHR Sr. Development Technician – Ongoing Position Cost (\$85,500)
- Planning & Building VHR Code Enforcement Officer – Ongoing Position Cost (\$102,500)
- Sheriff 50% Cost of Helicopter Operations New TOT (\$10,875)
- Sheriff Search and Rescue (\$265,000)
- Designate funds for Tahoma Replacement (\$500,000)
- DOT Tahoe Area Road Maintenance (\$870,000)
- DOT Tahoe Area Equipment Rentals (\$250,000)
- DOT Tahoe Area Snow Removal & Equipment (\$1,130,000)
- DOT Countywide Road Maintenance (\$1,379,040)
- DOT Pioneer Trail Repair & Maintenance (\$1,300,000)
- DOT Bike Path Snow Removal (\$50,000)

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County Department Requests

Economic
Development/To
urism Promotion:
\$1,213,222

- Economic Development – More information on next slide (\$863,222)
- Community Planning (\$350,000)

Veterans
Programs:
\$305,700

- Veterans House Council Contribution (\$15,000)
- Veterans Building Insurance Deductible (\$25,000)
- Veterans Affairs Commission (\$175,000)
- Veteran Services – Ongoing Position Cost (\$90,700)

TOT Funding Requests

Tourism Promotion and Economic Development

- Economic Development Division (Planning and Building Dept.)
- Chambers of Commerce
 - EDC Visitors Authority, EDC Film Commission, El Dorado Hills, Lake Tahoe South Shore, and Shingle Springs Cameron Park
- Tahoe Prosperity Center
- Highway 50 Association Wagon Train
- Greater Sacramento Economic Council
- El Dorado County Fair Association

Economic Development Division

Description	FY 22-23 Adopted Budget*	FY 23-24 Budget Request*
Revenue	(\$2,500,000)	(\$2,000,000)
Salaries & Benefits	\$709,593	\$722,317
Services & Supplies	\$2,871,140	\$1,795,727
Transfers & Abatements	\$332,832	\$345,178
TOT Funding Required to Balance	\$1,413,565	\$863,222

Primary Use of Funds:

- Staffing Costs
- Consultant Services Contracts
 - Broadband projects, planning projects, economic impact analysis, business retention, etc.

Recent Accomplishments/Notable Activities:

- ARPA COVID-19 Grants
 - 169 Small Business Grants totaling \$2,121,133
 - 24 Non-Profit Organization Grants totaling \$1,978,932
- Awarded first Policy J-8 Application
- Awarded \$3,782,433 EDA Broadband Grant
- Awarded \$500,000 LATA Broadband Grant
- Revisions to Board Policies J-7 and J-8
- Adoption of Board Policy J-9
- Transfer of Planning projects to Econ Dev

*Budgets above do not include funding agreements/amounts for the Chambers of Commerce, GSEC, and Wagon Train

El Dorado County Chamber of Commerce – Visitors Authority

TOT Funding
Requested for
Current
Programs/Services:
\$279,398/yr

- Visitor Website Maintenance - \$41,909.70 or 15%
- Printed Visitor Guides - \$22,351.84 or 8%
- Visitors Information Center - \$41,909.70 or 15%
- Social Media Campaign and Videos - \$13,969.90 or 5%
- Content Development - \$41,909.70 or 15%
- Public Relations - \$13,969.90 or 5%
- Research and Measurement - \$27,939.80 or 10%
- Advertisement and Sales - \$22,351.84 or 8%
- Strategic Alliances and Education – \$13,969.90 or 5%
- Administration – \$39,115.72 or 14%

Additional TOT
Funding Requested
for New/Expanded
Programs/Services:
\$125,000/yr

- Content Development - \$18,750
- Advertising and Sales - \$6,250
- Social Media - \$6,250
- Online Display Ads - \$68,750
- Research and Measurement - \$25,000

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El Dorado County Chamber of Commerce – Visitors Authority

Accomplishments/ Notable Activities:

- 180,000 unique visitors
- Launched a new mobile application on MOPO
- Social Media views are up over 11% with over 10k followers
- Produced and distributed 80,000 El Dorado County Farm Trails and Visitors Guides
- Hosted the 2022 Tourism Summit

El Dorado County Chamber of Commerce – Film Commission

TOT Funding Requested for Current Programs/Services: \$150,750/yr

- Marketing Facilitation - \$60,300 or 40%
- Advertising Promotion - \$37,687.50 or 25%
- Community Outreach - \$22,612.50 or 15%
- Economic Development - \$15,075 or 10%
- Overhead/Administrative - \$15,075 or 10%

Additional TOT Funding Requested: \$5,000

- One-Time Regional Project - \$5,000
 - Attendance/Participation in Tri-County Virtual Fam Tour
 - FY 23-24 Only

Accomplishments/ Notable Activities

- Maverick Top Gun Release Promotion
- California On Location Awards, Flics Sponsorship Chair
- Annual Film Industry Mixer and Business Showcase
- Updated Film Guide

El Dorado Hills Chamber of Commerce

TOT Funding Requested for Current Programs/Services: \$110,320/yr

- Building Rent for CA Welcome Center - \$47,370 or 43%
- Staffing Costs - \$48,351 or 44%
- Utilities, Travel, and Marketing - \$14,599 or 13%

Additional TOT Funding Requested: \$10,000/yr

- Approximately a 10% annual increase due to payroll costs and minimum wage increases

Accomplishments/ Notable Activities

- Continued increases in visitor/guest counts following COVID-19
- Continue to serve as an Official Voting Center for El Dorado County (most recently in June 2022)
- Increasing local products in Gift Store to better reflect El Dorado County
- Opened small conference room to businesses for meeting space

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Lake Tahoe South Shore Chamber of Commerce

TOT Funding
Requested for
Current
Programs/Services:
\$78,950/yr

- Business and Community Development - \$30,000 or 38%
- Workforce Development - \$10,000 or 13%
- South Tahoe Restaurant Association and Sample the Sierra Farm to Fork Festival - \$20,000 or 25%
- Tahoe Chamber Partnership – Envision Tahoe Prosperity Playbook - \$8,950 or 11%
- Tahoe Chamber Partnership – Lake Tahoe Destination Stewardship Plan - \$10,000 or 13%

Accomplishments/
Notable Activities

- Level UP Business Webinar and Workshop Series
- Workforce development programs
- GO Local Shop and Dine
- Convenor of South Tahoe Restaurant Association (STRA)

Shingle Springs Cameron Park Chamber of Commerce

New Request for
FY 23-24

TOT Funding
Requested for
Current
Programs/Services:
\$37,500/yr

- Create multi-week Entrepreneur's Workshop and forums to grow business community - \$5,000 or 13%
- Re-Imagine Cameron Park/Shingle Springs Marketing Campaign - \$5,000 or 13%
- New Signage for Chamber building - \$2,000 or 6%
- Thunder in the Park Car Show Marketing - \$1,000 or 3%
- Marketing materials for the annual street fair and other various tourism events - \$6,000 or 16%
- SHOP LOCAL Marketing Campaign - \$5,000 or 13%
- Website Updates and Maintenance - \$5,000 or 13%
- Administrative/part-time staffing costs - \$8,500 or 23%

Accomplishments/
Notable Activities

- Increased membership by 15% during FY 21-22
- Increased attendance at Thunder in the Park Classic Car Show to more than 1,000 attendees

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Tahoe Prosperity Center

TOT Funding
Requested for
Current
Programs/Services:
\$30,000/yr

- Support of the Housing Tahoe Partnership and Implementation of the South Shore Regional Housing Action Plan
- Continued development of the Alert Tahoe camera system
- Implementation support for Connected Tahoe Project and Broadband for All
- EDA Grant Administration for economic recovery and resiliency
- Measuring for Prosperity community and economic reporting
- Host the Annual Tahoe Economic Summit

Accomplishments/
Notable Activities

- Participated in Basin Wide Broadband committee meetings
- Completed housing needs assessment for current and future residents through 2026
- Hosted 2022 Envisions Economic Summit

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Highway 50 Association Wagon Train

TOT Funding
Requested for
Current
Programs/Services:
\$10,000/yr

- Continuation of the Annual Wagon Train event from Tahoe to Placerville, a State Historic Event
- Funding covers the costs associated with hiring teamsters, wranglers, horses, and wagons
- For FY 23-24 and FY 24-25, this includes a total of 16 draft horses and 6 freight wagons

Additional TOT
Funding Requested:
\$5,000/yr

- Additional costs are a result of increased staffing/labor costs, insurance, and operating costs (fuel and horse/wagon transportation)

Accomplishments/
Notable Activities

- First-hand experience program for 4th grade students studying California history to travel on the Wagon Train
- Participate in other community activities such as Draft Horse Classic and Placerville Christmas Parade
- Increase in attendance/participation from travelers across the state and world

Greater Sacramento Economic Council

TOT Funding
Requested for
Current
Programs/Services:
\$63,448

• El Dorado County's contribution is combined and leveraged with other Counties and Cities' contributions for services, programs, research, and other operational funds that support community partners

Accomplishments/
Notable Activities

- Funded economic impact study for Sierra at Tahoe
- Joined El Dorado County Economic Development in meeting with local companies on possible expansion efforts
- Highlighted El Dorado County to site selectors from around the Country

50 Economic Alliance

TOT Funding
Requested for
Current
Programs/Services:
\$6,000

- Economic Alliance with Rancho Cordova and Folsom chambers and economic development teams
- Working together to showcase what the Highway 50 corridor offers for existing and new businesses, employees and customers
- Identifying challenges and opportunities to leverage the regional workforce, academia, investor funding, and business relationships

Accomplishments/
Notable Activities

- Created website with data, analytics to showcase the region
- Hosted regionwide luncheon highlighted the 50 EA Corridor
- Established a working group consisting of representatives from all participating organizations

El Dorado County Fair Association

TOT Funding
Requested for
new marquee:
\$15,300

- Update the Placerville Drive Marquee to a programmable electronic marquee to share events, increase attendance at events, and provide direction to main entrance during events.

Outside Agencies Tourism Promotion and Economic Development Recommendation

Economic
Development
/ Tourism
Promotion:

\$733,866

- Chambers of Commerce
 - Visitors Authority - \$279,398
 - Film Commission - \$150,750
 - El Dorado Hills Welcome Center- \$110,320
 - Lake Tahoe South Shore - \$78,950
 - Shingle Springs Cameron Park - \$0
- Tahoe Prosperity Center - \$30,000
- Highway 50 Association Wagon Train - \$15,000
- Greater Sacramento Economic Council - \$63,448
- 50 Economic Alliance - \$6,000
- El Dorado County Fair Association - \$0

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Total requested \$926,666

Outside Agencies Tourism Impacts Recommendation

Tourism Impacts:
\$1,303,813

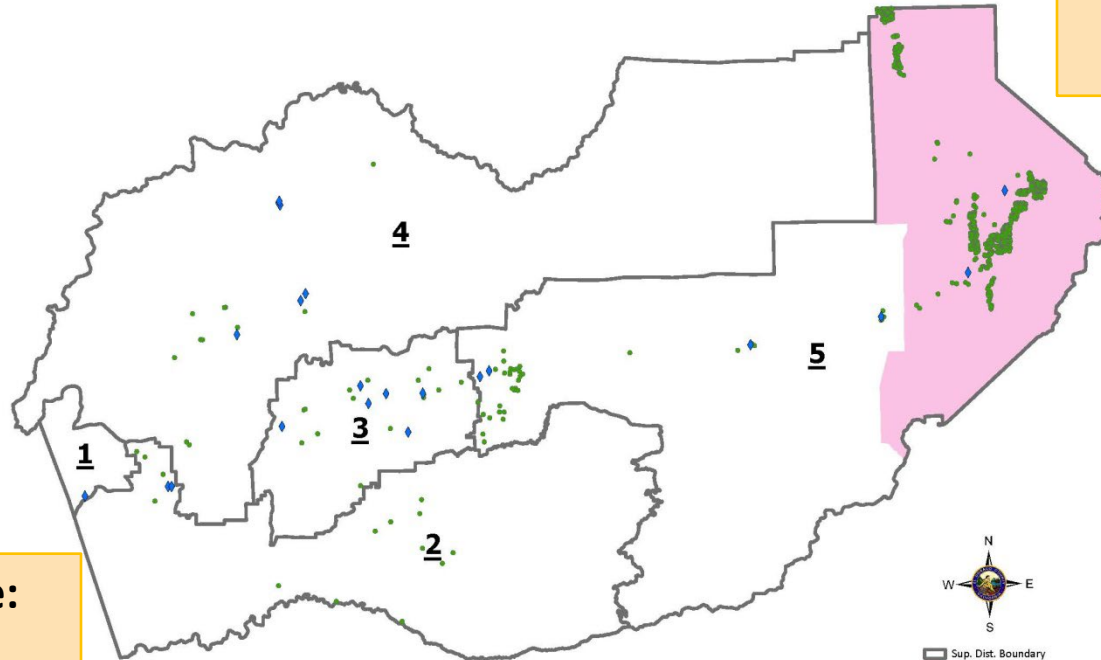
- Diamond Springs Fire Tow Vehicle Conversion – Request \$35,591 Recm'd \$0
- EDH Fire Training Props – Request \$615,000 Recm'd \$0
- El Dorado County Fire - Request \$1,190,207 Recm'd \$121,081 for tourism response
- Fallen Leaf Lake – Request \$946,154 Recm'd \$0
- Garden Valley Fire Vehicle Extrication Equip – Request \$52,025 Recm'd \$0
- Georgetown Fire Winterize Side By Side – Request \$17,232 Recm'd \$17,232
- Lake Valley Fire – Request \$2,88,910 Recm'd \$621,410 for tourism response
- Meeks Bay Fire – Request \$264,090 Recm'd \$264,090
- Pioneer Fire Radios – Request \$113,109 Recm'd \$0
- Rescue Fire Tender & Hovercraft – Request \$333,985 Recm'd \$0
- Tahoe Fund Billboard Campaign – Request \$10,000 Recm'd \$10,000
- Tahoe Transportation District – Request \$300,000 Recm'd \$270,000

Total requested \$6.8 million

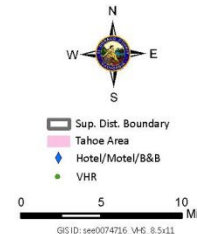
FY 2023-24 Recm'd Budget by "Slope"*

SUPERVISORIAL DISTRICT BOUNDARIES
ADOPTED DECEMBER, 2021
COUNTY OF EL DORADO, STATE OF CALIFORNIA

Tahoe Area:
\$5.9 M
75%



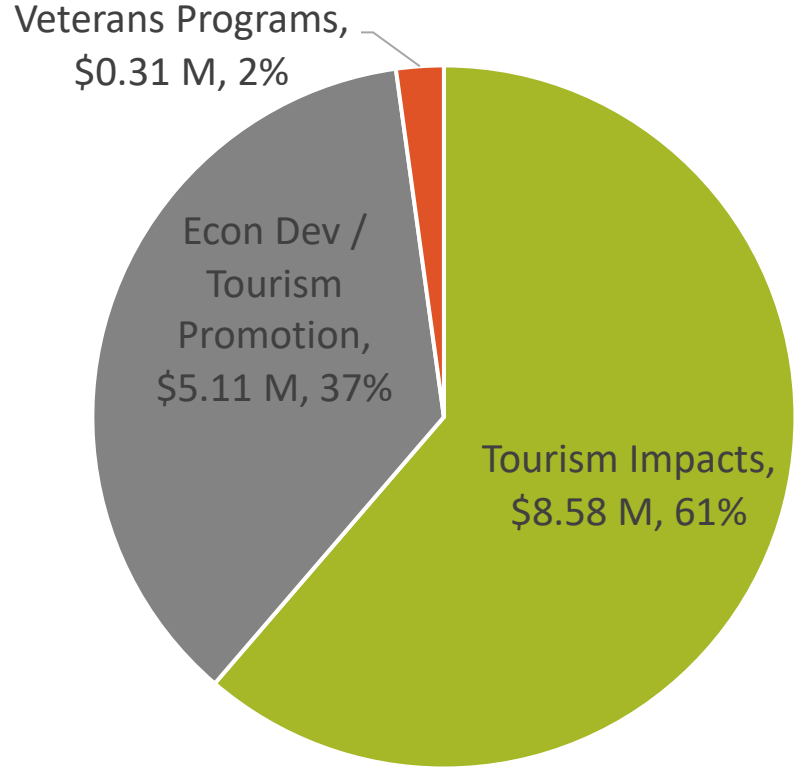
West Slope:
\$1.9 M
25%



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GIS ID: ee9024716_v46_8.5x11

*Excludes \$6.2 million of funding that is for countywide benefit, representing 44% of total TOT.

FY 2023-24 Recm'd TOT Budget



Next Steps in Budget Process

- Next Two Months:
 - Finish evaluating Department Requests
 - Prepare the Budget Book (June 2)
 - Conduct the Budget Hearing (June 13)