

Measure S Oversight Committee Meeting



June 3, 2025

El Dorado County
Department of Transportation

Committee Responsibilities

- Ensure TOT Measure S funds are being spent to enhance, not supplement, the funding contributed to removing snow and maintaining existing roads in the Tahoe area.
- Meet on an annual basis prior to the Boards approval of the Recommended Budget to review revenue and expenditures generated by the tax.
- Participate in discussions of how funds would be best spent for road maintenance or snow removal.
 - ▶ Prepare a written report to the Board of Supervisors relating to the revenue and expenditure of Tax funds, with the understanding that the Committee is advisory only and shall not have the authority to approve or deny expenditure of Tax funds.
 - ▶ Each role is held for one year until the selection of their successor.

Maintained Mileage vs. Staff

	Centerline Miles**	Centerline Percentage (total 1083)	Estimated Percentage of RF Budget	Road Staff*	Mechanics*	EH Help*	Staff to Miles
Basin	153	14%	25%	19	5	10	9 miles per road staff
WS	930	86%	75%	42	11	2	22 miles per road staff

Excluded from the list above, DOT, Maintenance and Operations has the following staff servicing both the Basin and WS:

- 4 Bridge Crew Staff
- 12 Traffic Unit Staff (Traffic Workers, Engineering Technicians & Signals)
- 1 Administrative Technician
- 1 Senior Administrative Analyst

*all positions are allocated but does not confirm they are filled. At this time, SLE has 4 fulltime vacancies and 10 extra help snow removal vacancies.

**current miles based on 2024 maintained mileage approved by BOS on 5/20/25

FY 24/25 SLT Road Fund Expenditures

- ▶ Ratio of FY 24/25 Road Fund expenditures, West Slope and Tahoe:

	19/20	20/21	21/22	22/23	23/24	24/25*	
Tahoe	28%	26%	23%	28%	30%	30%	28%
West Slope	72%	74%	77%	72%	70%	70%	72%

*FY 24/25 Data through 5/27/25

*The percentages listed above do not include local discretionary funds.

FY 24/25 Measure S Revenue

- ▶ Revenue for July 1, 2024 to May 26, 2025:

Tax Revenue: **\$ 1,770,788**

Interest Revenue: **\$ 86,307**

- ▶ Majority of tax revenue is quarterly payments, primarily from AirBnB, received 3-4 weeks after end of quarter.

Fiscal Year 2024/2025:

▶ AirBnB 2024 Q3:	\$362,760	YOY: +27.8%
▶ AirBnB 2023 Q4:	\$385,702	YOY: +4.4%
▶ AirBnB 2024 Q1:	\$360,693	YOY: -4.5%
▶ AirBnB 2024 Q2:	n/a	YOY: n/a
▶ Other, Q1 to Q4*:	\$661,633	YOY: -18.6%

FY 24/25 Measure S Expenditures

Measure S expenditures for FY 24/25:

- ▶ \$500,000 for road repairs and surface treatments
 - ▶ Estimated at \$224,282.95 for the surface treatment on Barbara, Martin, Elks Club and Black Bart.
 - ▶ Remainder was intended to be used for Grind and Pave in Spring 2025, however with potential tariffs, DOT held off on the grind and pave to ensure adequate funds were available.
- ▶ \$870,000 budgeted for a Snow Blower. Ordered July 2024. Lead time is 660 days (roughly April 2026)
- ▶ \$830,000 was carried over from FY 23/24 for the blower that was ordered in December of 2023, anticipated to cross the border the end of June and be received in July 2025.
 - ▶ FY 24/25 total budgeted amount: \$2,200,00
 - ▶ FY 24/25 total expenses including the blowers not paid for yet: \$1,912,913.24

25/26 Planned Projects & Equipment

- **Contracted Out Road Maintenance**
 - Roads off of South Upper Truckee Road starting at Kekin Street and ending at East River Park Drive surface treatment (Approximately \$1,538,000 SB1)
 - \$1,000,000 grind out and pave in Spring 2026 (Measure S)
- **Equipment**
 - Two snow blowers that have been ordered with 660-day lead time- both are carryovers from FY 24/25 - \$830k and \$870k (Measure S)
 - The first blower is missing tariff deadlines. The second blower delivery date is pending and tariffs could apply, costing up to an additional \$180k to \$200k (not budgeted currently).
 - Two (2) sanders and two (2) plows for a total of \$250K (General Fund contribution)
 - Two (2) graders, each budgeted at \$600k for a total of \$1.2 Million (Measure S)
- **Snow Equipment Rentals**
 - \$250k (General Fund contribution)
- **In-house grind & pave (patching performed by DOT staff)**
 - DOT staff intends to complete two weeks of grind and pave in the Basin in August 2025 (RF)

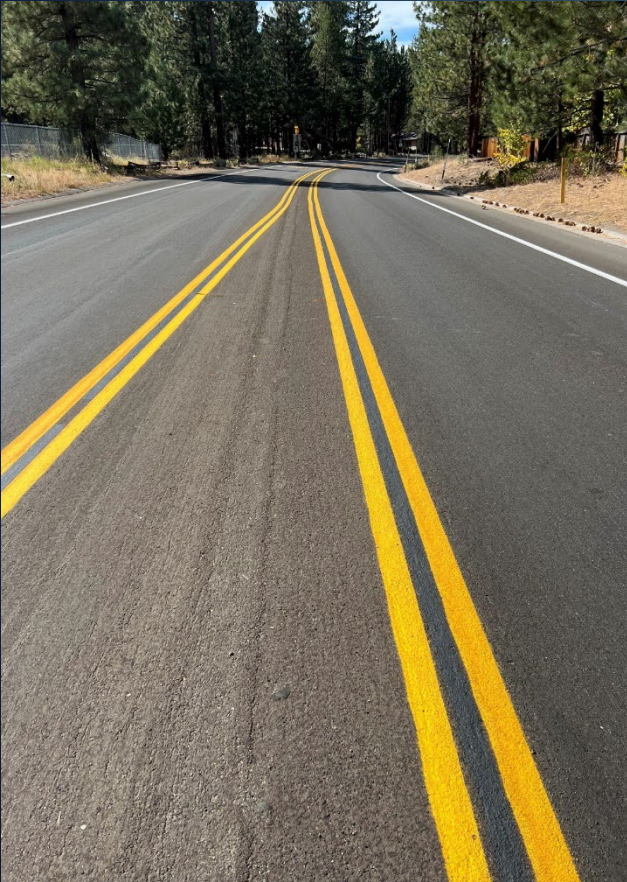
Summer 2025 CIP Projects

- ▶ US50/Pioneer Trail Roundabout (HSIP, CMAQ, RSTP-Fed, TRPA, RF, and SLPP total project cost \$11,943,000)
- ▶ County Service Area #5 Erosion Control Project (TRPA, USFS, CSA 5, STPUD and CTC total project cost \$2,033,000)
- ▶ Oflyng Water Quality Project (CTC, TRPA, USFS, Erosion Control Fund and State Water Resources Control Board total project cost \$1,948,000)
- ▶ Apache Avenue Pedestrian Safety and Connectivity Project (CMAQ, TRPA (Mobility Mitigation and Water Quality), RSTP Fed, Carbon Reduction Program, CTC, ATP, RF, TOT and Erosion Control Fund total project cost \$4,620,000)

Priorities Discussion



DOT's Commitment to Roads



DOT is committed to fiscally responsible practices while prioritizing safety, for maintaining county roads, which includes:

- ▶ Keeping roads in good condition good, and
- ▶ Prioritizing the most traveled roads with fair PCI.

Road Maintenance Funding Sources

Road Fund

- ▶ Property Tax, HUTA, etc.. Revenue
 - ▶ Will continue to be utilized for industry-standard deferred maintenance practices by staff.

SB1

- ▶ Will continue to be utilized for road resurfacing and rehabilitation by contracted services. (FY 25/26 project for district 5 is in Pollock Pines)

Discretionary TOT now General Fund

- ▶ Annual contribution \$250k snow removal rentals & \$250k towards snow removal equipment replacements.
- ▶ Each FY DOT will continue to request additional discretionary funds – during FY 25/26 recommended budget process Transportation requested additional TOT for Zone 8 road repairs totaling \$1,589,526 and \$1 million set aside for Tahoma replacement project. Both were not approved due to budget shortfalls.

Budget Milestones

