

Discretionary Transient Occupancy Tax (DTOT) Requests Fiscal Year 2024-25 from County Departments

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Discretionary TOT Funding being held in the DTOT Organizational Code in the General Revenues and Non-Departmental Expenses Department \$175,857 for EDA Broadband Grant Match

Description of Request

On July 19, 2022 (File No. 22-1244, Item No. 36), the Board accepted a grant award from the Economic Development Administration in the amount of \$3,782,433 in CARES Act Funds, with a County match of \$450,000 from Transient Occupancy Tax funds, for the purpose of completing the Middle-Mile Fiber Optic Project. The Middle-Mile Fiber Optic Project will install approximately thirteen miles of underground fiber optic conduit along existing roadways to provide middle-mile broadband service to the underserved areas of Cool, Garden Valley, and Georgetown. Transportation had budgeted \$270,270 in FY 2023-24 for this project and is requesting to budget \$274,143 in FY 2024-25. This leaves the remaining \$175,857 to be held in the DTOT Organizational Code for use in future years on this project.

Tie to Discretionary Transient Occupancy Tax Board Policy

Expanding Broadband internet is an economic development activity aligned with the Board's Discretionary Transient Occupancy Tax Policy.

\$1,149,879 for future Broadband and Biomass Projects

Description of Request

With the FY 2021-22 Budget, the Board allocated \$1,164,859 of DTOT for future Broadband and Biomass projects. Of this, only \$14,980 is projected to be spent by the end of FY 2023-24. This will leave \$1,149,879 to remain in the DTOT organizational code in the General Revenues and Non-Departmental Expenses Department for future allocation by the Board.

Tie to Discretionary Transient Occupancy Tax Board Policy

Expanding Broadband internet is an economic development activity aligned with the Board's Discretionary Transient Occupancy Tax Policy.

\$992,000 for the annexation of the Meeks Bay Fire Protection District into the North Tahoe Fire Protection District

Description of Request

On January 9, 2024, with Legistar item 24-0073, the Board approved the use of \$992,000 in DTOT for the proposed annexation of the Meeks Bay Fire Protection District into the North Tahoe Fire Protection District (North Tahoe) (Placer Local Agency Formation Commission (LAFCO) Project 2022-01).

Tie to Discretionary Transient Occupancy Tax Board Policy

The Tahoe area is impacted by tourists who use Fire resources while visiting the Tahoe area and staying in Vacation Home Rentals.

Planning and Building Requests

\$250,000 for the Tahoe El Dorado Area Plan Update

Description of Request

The Planning and Building Department, Tahoe Planning Division is requesting \$1 million over three (3) years to complete an Area Plan for the unincorporated areas of El Dorado County (County) in the Tahoe Basin – the Tahoe El Dorado Area Plan (TED). There is a tremendous need for a jurisdiction-wide Area Plan in the Tahoe Basin, and the County is behind other Basin local jurisdictions in implementing economic development and affordable housing projects. The TED will be one comprehensive document, incorporating and updating the Meyers Area Plan as well as including and carving out specific policies for other communities in the Tahoe Basin within the County's jurisdiction. Implementing the TED will achieve several County General Plan Goals, Policies, and Implementation Measures: 1) Goal 2.10 Lake Tahoe Basin, 2) Policy 2.10.1.2, 3) Policy 2.10.1.3, and 4) Measure LU-0.

Completing the TED will: 1) ensure consistency between the County's Zoning Ordinance and the Tahoe Regional Planning Agency's (TRPA) Plan Area Statements, 2) simplify permitting and streamline environmental review, 3) allow the County to control land use policies and decisions based on each community's needs, and 4) incorporate recent TRPA Code and State law updates – ultimately, establishing a better framework to advance affordable housing and economic development. Economic development and affordable workforce housing are critical issues in the Tahoe Basin, and addressing these issues through the TED will take necessary steps to sustain a viable resident population. The County is required to build 146 lower-income units in the Tahoe Basin by 2029 to meet its Regional Housing Needs Allocation. TRPA adopted Code amendments in December 2023 to encourage this type of housing. The amendments include increasing height and density, allowing additional coverage, and reducing parking standards. Currently, the County can only take full advantage of the proposed changes within the Meyers Area Plan boundary, not the rest of the unincorporated portions of the County in the Basin. The TED will make these new policies attainable throughout the County's Tahoe jurisdiction.

Tie to Discretionary Transient Occupancy Tax Board Policy

For many years, the Tahoe Basin portion of the County has been under two different development standards: County's Zoning Ordinance and TRPA's Plan Area Statements, which has stalled economic development. The increase in vacation home rentals (VHR) in the Tahoe Basin evolved because there is only one hotel in the entire Tahoe Basin portion of the County. Visitors to Emerald Bay or Tahoma have no other option but to rent a house or stay at a hotel in the City of South Lake Tahoe or Placer County.

The TED will be a planning document with consistent development standards for the County portion of the Tahoe Basin. In creating this plan, the goal is to generate new economic potential and mitigate visitor impacts. This aligns with the Board's Discretionary Transient Occupancy Tax (DTOT) Policy. The TED will promote tourism by identifying zoning changes that allow new lodging and commercial opportunities. It will offset the impacts of tourism by mitigating vehicle miles traveled and creating multimodal transportation opportunities. New town centers are also anticipated to encourage affordable housing close to employment and shopping.

By funding this effort, the County will be reinvesting DTOT funds into the area that generates most of the funds. The reinvested funds will result in increased taxes from sales, services, and DTOT.

\$20,000 for a consultant to facilitate the work of the Vacation Home Rental (VHR) Advisory Committee

Description of Request

The Planning and Building Department, Tahoe Planning, Stormwater, and VHR Division is requesting \$20,000 for a facilitation consultant to continue the work of the Vacation Home Rental (VHR) Advisory Committee that Supervisor Laine convened in the summer of 2023. The VHR Committee has completed its Phase 1 scope and outstanding issues remain (clustering, etc.) that will need to be addressed. The Committee requires professional facilitation to hold productive discussions that result in achievable results for the County.

Tie to Discretionary Transient Occupancy Tax Board Policy

The continuance of the VHR Advisory Committee directly mitigates and can prevent tourism impacts because VHRs are one of the primary community disrupters in the Tahoe Basin, and perhaps in the entire County. Attempting to balance neighborhood compatibility between locals and visitors is a key tenant of the County's VHR Ordinance.

\$85,000 for a Sr. Development Technician for VHR Program

Description of Request

The Planning and Building Department, Tahoe Planning, Stormwater, and VHR Division is requesting \$85,000 for a Sr. Development Technician position to be a technical lead for a three-person team of Development Technicians to process all VHR permit applications, renewals, waitlists, and ownership changes. Currently, there are around 1,000 VHR permits County-wide that require annual renewals. There are also over 200 applicants on a waitlist. Significant coordination is required with fire departments, Code Enforcement, the Building Department, the Assessor's office, and the Treasurer-Tax Collectors office to process VHR permits for the County to safely regulate VHRs and collect Transient Occupancy Tax.

Tie to Discretionary Transient Occupancy Tax Board Policy

By allocating funds to this endeavor, the County will effectively channel DTOT resources back into the primary revenue-generating area. This reinvestment will lead to heightened tax revenue from sales, services, and DTOT, thereby amplifying economic growth within the locality.

\$173,204 for a Sr. Planner and Deputy Director of Tahoe Planning, Stormwater and VHR for VHR Committee work and VHR Ordinance

Description of Request

The Planning and Building Department, Tahoe Planning, Stormwater, and VHR Division is requesting \$173,204 for staff time to implement the recommendations of the VHR Advisory Committee. The VHR Advisory Committee was convened by Supervisor Laine and has produced a final report containing numerous recommendations on program adjustments and enhancements. To implement these recommendations, significant staff time will be required to restructure the program and amend the VHR Ordinance.

Tie to Discretionary Transient Occupancy Tax Board Policy

The continuance of the VHR Advisory Committee directly mitigates and can prevent tourism impacts because VHRs are one of the primary community disrupters in the Tahoe Basin, and perhaps in the

entire County. Attempting to balance neighborhood compatibility between locals and visitors is a key tenant of the County's VHR Ordinance. By implementing the recommendations of the VHR Advisory Committee, we will be enhancing the management and enforcement of the Program.

[\\$75,000 for a consultant to assist with an Affordable Housing Ordinance](#)

Description of Request

The Planning and Building Department, Planning Division, Long Range Planning Unit is requesting \$75,000 for a consultant to assist and support staff with the efforts toward the development of an Affordable Housing Ordinance. The Affordable Housing Ordinance will encourage and assist the development of housing that is affordable to extremely low-, very low-, low-, and moderate-income households by considering a variety of housing policy tools, including inclusionary housing. It will incorporate and expand upon existing affordable housing incentives prescribed by state law and shall incorporate the affordable housing provisions from the County's Land Development Manual (LDM), Residential Development Processing Procedures; and Infill Incentives Ordinance with an emphasis on promoting incentives to encourage development of affordable housing in high resource areas to improve economic mobility between high and low resource areas that improve equity and affirmatively further fair housing. The County anticipates being able to streamline the approval process and increase affordable housing development while promoting anti-displacement policies through adoption of the Affordable Housing Ordinance.

[Tie to Discretionary Transient Occupancy Tax Board Policy](#)

Efforts to bolster the Affordable Housing Ordinance should be strategically channeled towards addressing the ramifications of tourism and economic growth on the availability of workforce housing for longstanding residents in the County. This proactive approach aims to mitigate the consequences stemming from the surge in tourism and the influx of secondary housing acquisitions, both of which are contributing to escalating costs.

[\\$180,141 for two positions to assist with Community Design Standards for Commercial, Mixed-Use, and Multi-Family Residential Properties](#)

Description of Request

The Planning and Building Department, Planning Division, Long Range Planning Unit is requesting \$180,141 to support the staff (75% Sr. Planner, 20% Planning Manager) efforts toward creating interim and then comprehensive Community Design Standards for Commercial, Mixed-Use, and Multi-Family Residential development in the Community Region of Shingle Springs, followed closely by Design Standards for the Community Regions of Cameron Park, Diamond Springs/El Dorado, and El Dorado Hills. The interim Community Design Standards will allow Long Range Planning to address changes in State Legislation in a quicker manner until the complete Design Standards have gone through the public planning process. These Community Design Standards will include architectural design (themes, style, color, materials, and features), compatibility measures, and prototypes for Commercial, Mixed-Use, and Multi-Family Residential development. The resulting Community Design Standards will expedite the review of Commercial, Mixed-Use, and Multi-Family Residential development projects by allowing their planning process review to be ministerial under CEQA, rather than discretionary.

The Commercial, Mixed-Use, and Multi-Family Residential development projects that are processed after the adoption of the proposed Community Design Standards and in compliance with these

standards will benefit from a staff-level procedure. This will essentially stimulate and streamline the production of Commercial, Mixed-Use, and Multi-Family Residential development in the unincorporated community regions of El Dorado County.

Tie to Discretionary Transient Occupancy Tax Board Policy

The development of multi-family residential units aligns with the DTOT policy by fostering a vibrant local economy. These units can provide housing for the workforce essential to supporting our thriving tourism and hospitality industries. Therefore, investing in the creation of Community Design Standards not only promotes efficient development but also contributes to the sustainable growth of our community and its economic vitality.

\$70,000 for a consultant to create Commercial, Mixed-Use, and Multi-Family Residential Properties Community Design Standards

Description of Request

The Planning and Building Department, Planning Division, Long Range Planning Unit is requesting \$70,000 to support consultant efforts toward the Community Design Standards for Commercial, Mixed-Use, and Multi-Family Residential development in the Community Region of Shingle Springs, followed closely by Design Standards for the Community Regions of Cameron Park, Diamond Springs/El Dorado, and El Dorado Hills. These Community Design Standards will include architectural design (themes, style, color, materials, and features), compatibility measures, and prototypes for Commercial, Mixed-Use, and Multi-Family Residential development. The resulting Community Design Standards will expedite the review of these development projects by allowing their planning process review to be ministerial under CEQA, rather than discretionary.

The Commercial, Mixed-Use, and Multi-Family Residential development projects that are processed after the adoption of the proposed Community Design Standards and in compliance with these standards will benefit from a staff-level procedure. This will essentially stimulate and streamline the production of Commercial, Mixed-Use, and Multi-Family Residential development in the unincorporated community regions of El Dorado County.

Tie to Discretionary Transient Occupancy Tax Board Policy

The Community Design Standards are focused on mitigating the impacts of tourism and economic development on the availability of workforce housing for long-term residents in the County by streamlining development and permit processing. By directing our efforts in this manner, we aim to address the rising costs driven by tourism and the purchase of secondary housing, thus ensuring sustainable housing options for our community.

\$572,011 for Ranch Marketing and VHR code enforcement

Description of Request

On March 9, 2021 (File No. 21-0349, Item No. 38) the Board approved funding for one Code Enforcement Officer (\$102,500) in the Tahoe Basin. VHRs provide unique lodging opportunities for tourists visiting the County, especially in the Tahoe Basin. The influx of groups vacationing in residential neighborhoods introduces nuisance issues, often which violate County ordinances. Since 2021, VHR enforcement has increased in demand and through the budget process the funding was changed to cover VHR “activities” instead of a specific position. This budget change covered all VHR enforcement,

along with other staff support (1.0 Administrative Technician and 1.0 Office Assistant I) such as code case document creation and fine letter mailings, while still supporting the VHR Officers' activities.

Due to the increase in VHR cases and the need for Ranch Marketing enforcement, on August 22, 2023 (File No. 23-1489, Item No. 25), the Board adopted Resolution 126-2023, approving funding for three new Code Enforcement Officer positions (\$461,927), mostly focused in the Tahoe Basin, with one position on the West Slope, to address the increased need on chronic health, life, and safety cases and additional attention to address issues related to VHRs and Ranch Marketing/Winery special events across the County.

Tie to Discretionary Transient Occupancy Tax Board Policy

By allocating funds to support the three Code Enforcement Officers, the County will effectively channel DTOT resources back into the primary revenue-generating area. This reinvestment will effectively tackle the escalating demand for assistance in chronic health, life, and safety matters and help provide vital resources to address concerns surrounding VHRs and Ranch Marketing/Winery special events throughout the County.

\$1,093,304 for Economic Development excluding Chamber, Economic Council, & Growth Factory expenses

Description of Request

The Economic Development Division is staffed with 4.65 full time equivalent allocations:

- Economic Development Manager
- Sr. Planner
- Administrative Analyst (Liaison)
- Sr. Administrative Analyst
- Administrative Technician
- Administrative Assistant

All are dedicated to fostering economic growth and prosperity within El Dorado County. The Division works diligently to implement strategic initiatives aimed at bolstering business retention, expansion, and attraction throughout the County. Additionally, the Division is the lead on initiatives to improve broadband access countywide. The Division focuses on cultivating strong partnerships with community organizations, the Board of Supervisors, and various developers and County residents. The Sr. Planner focuses on providing streamlined planning services to High Impact Commercial projects. Serving as a central point of contact, the division facilitates communication between the Planning and Building Department, the Board of Supervisors, and the community. The Division is committed to driving sustainable economic development and enhancing the overall well-being of our community. A note to make is if the Sr. Planner is working directly on developer-funded projects, they are direct billing for staff time, and it will not be paid by DTOT.

Other remaining expenses cover staff memberships for the Economic Development Manager and Sr. Planner, printing for promotional items for the County, contracts for economic analysis', general broadband consulting, and staff development and training.

Tie to Discretionary Transient Occupancy Tax Board Policy

The Economic Development Division, funded by DTOT, plays a vital role in leveraging resources to drive economic growth within our community. By strategically implementing initiatives aimed at business retention, expansion, and attraction, the Division stimulates local commerce and enhances the overall visitor experience. Additionally, efforts to improve broadband access contribute to making the community more attractive to tourists, thereby increasing DTOT revenue. As stewards of DTOT funds, the Division ensures that investments in Economic Development initiatives yield tangible benefits for both residents and visitors alike, fostering a thriving economy and enriching the fabric of the community.

\$1,030,418 for agreements with chambers of commerce-like organizations.

Description of Request

The Board has historically provided DTOT for Economic Development activities in local chambers of commerce and other organizations. The Planning and Building Department manages the contracts for these activities and has received the following requests:

- El Dorado County Chamber of Commerce Visitor's Authority - \$279,398: Approved by the Board on June 27, 2023, with Legistar item 23-0614, with a contract that expires on June 30, 2025.
- El Dorado County Chamber of Commerce Film Commission - \$150,750: Approved by the Board on June 27, 2023, with Legistar item 23-0614, with a contract that expires on June 30, 2025.
- El Dorado Hills Chamber of Commerce - \$110,320: Approved by the Board on June 27, 2023, with Legistar item 23-0614, with a contract that expires on June 30, 2025.
- Lake Tahoe South Shore Chamber of Commerce - \$110,320: Approved by the Board on June 27, 2023, with Legistar item 23-0614, with a contract that expires on June 30, 2025.
- Tahoe Prosperity Center - \$30,000: Approved by the Board on June 27, 2023, with Legistar item 23-0614, with a contract that expires on June 30, 2025.
- Highway 50 Association for the Wagon Train - \$15,000: Approved by the Board on June 27, 2023, with Legistar item 23-0614, with a contract that expires on June 30, 2025.
- 50 Economic Alliance Membership - \$6,000: In the FY 2024-25 Budget, the Board approved joining this effort with annual membership of \$6,000.
- Greater Sacramento Economic Council - \$70,000: The Board has annually approved membership in this program after a report out from GSEC on accomplishments from the prior year.
- Save the Graves - \$10,000: On February 6, 2024, with Legistar item 24-0125, the Board directed that staff explore County support for Save the Graves. \$10,000 of DTOT funding could be allocated to support Save the Graves which increases tourism in County cemeteries.

Tie to Discretionary Transient Occupancy Tax Board Policy

The DTOT Board Policy allows for the allocation of DTOT funding for economic development and tourism promotion. These contracts with the Chambers of Commerce and Greater Sacramento Economic Council are specifically for economic development activities.

\$300,000 for the continuation of the Growth Factory Project

Description of Request

The Board, on December 5, 2023, with Legistar Item 23-1997, approved a \$100,000 contract with Growth Factory for the provision of accelerator services. Then on February 6, 2024, with Legistar Item

24-0154, the Board awarded \$172,500 to six eligible Startups/Entrepreneurs as part of the Growth Factory Project. This project is intended to cost a total of \$500,000 when originally approved by the Board. With approximately \$200,000 being spent in FY 23-24 this program would need to be continued into FY 2024-25, with \$50,000 to continue the support of Growth Factory for accelerator services and \$250,000 to be awarded to additional startups, for a total of \$300,000 for FY 2024-25.

Tie to Discretionary Transient Occupancy Tax Board Policy

The DTOT Board Policy allows for the allocation of DTOT funding for economic development. The Growth Factory Project is specifically for the economic development activity of encouraging new and developing startup businesses in El Dorado County.

\$115,000 for staffing for the Housing Unit

Description of Request

The Planning and Building Department, Planning Division, Long Range Planning, Housing Unit is requesting \$115,000 in DTOT to support the Housing Consultant. Formerly the Housing Unit would receive a general fund contribution of \$115,000 a year for staff or consultant costs to manage the Home Loan / Developer Loan program, but the relationship between DTOT and workforce housing is significant due to the high volume of VHRs in the County. In areas where tourism is a major industry, there may be a significant number of lodging establishments catering to tourists. When tourists occupy these accommodations, they compete with local residents for housing, potentially driving up prices. This increased demand for housing can result in higher rental or housing costs for everyone, including the local workforce. Similarly, in areas where short-term rentals are prevalent, property prices may increase due to the potential for higher rental income. This can make it more challenging for local residents, particularly those in the workforce, to afford to purchase homes in the area. As property prices rise, the cost of homeownership becomes increasingly out of reach for many individuals and families, exacerbating housing affordability issues.

Tie to Discretionary Transient Occupancy Tax Board Policy

While DTOT is directly derived from tourists and lodging establishments, its indirect effects on housing availability, rental market dynamics, property prices, revenue allocation, and policymaking can contribute to workforce housing costs in areas heavily reliant on tourism or short-term rentals. This proactive approach aims to mitigate the consequences stemming from the surge in tourism and the influx of secondary housing acquisitions, both of which are contributing to escalating costs.

Chief Administrative Office Requests

\$863,107 for County Service Area 3 Ambulance Services Tourism Impacts – Requested by the Chief Administrative Office EMS Division

Description of Request

In calendar year 2023, County Service Area 3 ambulance transport agencies provided 2,782 medical transports. Of these medical transports, 990 transports, or 35.6% of the transports were for patients identified as tourists/non-residents (Wittman Enterprises, 2024). There are measures in place, such as billing the individual's insurance plan to help offset the costs for service. However, factors, including limited or no insurance coverage and the transient nature of tourists impacts the recovery of fees for services provided. Often times, the medical transport fees that are billed to and recovered from tourists/non-residents do not fully reimburse the emergency medical services (EMS) system for the actual cost of emergency medical services provided by the EMS system. In calendar year 2023, \$2,424,458.83 of net charges for ambulance services were not collected. Accounting for 35.6% of transports being from non-residents, this results in approximately \$863,107 of ambulance charges that cannot be collected that were generated by non-residents/tourists. Therefore, the County EMS Agency is requesting this cost burden be absorbed with discretionary TOT funds in lieu of other County funds due to the direct link of providing EMS services to tourists/non-residents in CSA 3.

Tie to Discretionary Transient Occupancy Tax Board Policy

The impacts of tourism place a significant strain on the emergency medical services (EMS) system within the Tahoe Basin. Tourism in the Tahoe Basin brings an increased demand for emergency medical services due to accidents, injuries and medical emergencies among tourists/non-residents. To ensure the continued effectiveness and funding to support the level of EMS services in the Tahoe Basin, the Chief Administrative Office EMS Division proposes an allocation of discretionary TOT funds to offset the unreimbursed impacts of tourism on the EMS system.

\$1,165,156 for Chili Bar and Diamond Springs Community Park– Requested by the Parks Division

Description of Request

In the FY 2022-23 Budget, the Board allocated \$250,000 for Chili Bar and \$1,000,000 for Diamond Springs Community Park development. As these projects continue, the Chief Administrative Office is requesting to carry over \$184,000 for Chili Bar and \$981,156 for Diamond Spring Community Park from the prior year that are unspent to be reallocated for use in FY 2024-25.

Tie to Discretionary Transient Occupancy Tax Board Policy

The development of Chili Bar and Diamond Springs Community Park will increase tourism in El Dorado County.

\$283,445 for the ongoing design of the replacement of Transportation's Tahoma Facility

Description of Request

In the FY 2022-23 Budget, the Board allocated \$500,000 of DTOT to the Department of Transportation for the design of the replacement of Transportation's facility in Tahoma. During FY 2023-24, it was determined that the Chief Administrative Office Facilities Division could best oversee the development

of the facility design and that the total cost of the design project would be \$568,620. The project is ongoing and \$283,445 of funding will need to be carried over to FY 2024-25.

Tie to Discretionary Transient Occupancy Tax Board Policy

The Tahoma area is impacted by tourists who use the roads to access Vacation Home Rentals. These funds would be used to design the replacement facility that stores the equipment that mitigates the impact of tourism on the roads. In addition, the replacement facility would have overnight accommodations for staff, eliminating the need for renting overnight accommodations during the winter season.

Treasurer-Tax Collector Request

\$446,500 for the Administration Costs of Collecting Transient Occupancy Tax – Requested by the Treasurer-Tax Collector (T-TC)

Description of Request

The T-TC's Office collects and administers transient occupancy taxes for the County. The T-TC's Office pays for the staff, services, and supplies to administer the TOT Collections. The T-TC costs include contracts for HdL, the online systems for submitting tax returns, processing business licenses, TOT certificates along with the contract for Short-Term Rental Compliance Services that is shared with Planning. As in prior years, the T-TC is requesting \$446,500 to cover the cost of the collection of TOT.

Tie to Discretionary Transient Occupancy Tax Board Policy

The costs of collecting Transient Occupancy Tax are an impact of tourism, as these costs are directly tied to the tourists who pay TOT. Without the services of the T-TC's Office, there would not be TOT to allocate per the Board's Policy on Discretionary TOT.

Department of Transportation Requests

\$274,143 for EDA Broadband Grant Costs

Description of Request

On July 19, 2022 (File No. 22-1244, Item No. 36), the Board accepted a grant award from the Economic Development Administration in the amount of \$3,782,433 in CARES Act Funds, with a County match from Transient Occupancy Tax funds, to complete the Middle-Mile Fiber Optic Project. The Middle-Mile Fiber Optic Project will install approximately thirteen miles of underground fiber optic conduit along existing roadways to provide middle-mile broadband service to the underserved areas of Cool, Garden Valley, and Georgetown. Transportation had budgeted \$270,270 in FY 2023-24 for this project and is requesting to budget \$274,143 in FY 2024-25.

Tie to Discretionary Transient Occupancy Tax Board Policy

Expanding Broadband internet is an economic development activity aligned with the Board's Discretionary Transient Occupancy Tax Policy.

\$250,000 for County Service Area 3 equipment rentals and \$250,000 for snow removal equipment

Description of Request

The Board first approved the use of DTOT for snow removal equipment in FY 2021-22. Transportation requests to continue to use \$500,000 annually in DTOT for snow removal equipment purchases/rentals.

Tie to Discretionary Transient Occupancy Tax Board Policy

The areas of the County needing snow removal are impacted by tourists who use the roads to access Vacation Home Rentals. These funds would be used to mitigate the impact of tourism on the roads.

\$50,000 for plowing of the bike path in the Tahoe area.

Description of Request

County residents in the Tahoe Basin rely heavily on bike paths and alternate modes of transportation. In prior years the Board has allocated DTOT for Transportation to contract with a provider to plow the Class 1 bike paths in the Tahoe basin. Funding for the plowing will also come from the South Lake Tahoe Recreation Facilities Joint Powers Authority (JPA). The JPA distributes funding to the County annually for maintenance of its bike paths in the Tahoe Basin with DTOT to cover any additional costs related to the maintenance or snow removal for the bike path system.

Tie to Discretionary Transient Occupancy Tax Board Policy

The areas of the County needing snow removal are impacted by tourists who use the roads to access Vacation Home Rentals. These funds would be used to mitigate the impact of tourism on the roads.

\$4,400,000 for road improvements and resurfacing in Zone 8 of the Department of Transportation's Plow Map

Description of Request

Zone 8 of the Department of Transportation's Plow Map includes the Echo View Area, Tahoe Mountain Area, Mt. Rainer Area, and Sawmill Area. In total, there are 45 roads in this zone. This zone is impacted

by Vacation Home Rental traffic and residential traffic. The funding would be used for road maintenance and resurfacing in the zone.

Tie to Discretionary Transient Occupancy Tax Board Policy

The roads in the zone are impacted by tourists with negative impacts to the residents. These funds would be used to mitigate the impact of tourism on the roads.

\$2,500,000 for the Grind and Pave of Apple Hill Roads

Description of Request

Based on current pricing, the Department of Transportation estimates an additional 10,000 tons of asphalt could be utilized throughout the Apple Hill area by repairing failed roadways that are in desperate need of repair to protect the traveling public and prevent deterioration at an exponential rate due to exposure from the failures and weather. Once approved, the Department of Transportation would immediately start drafting contract documents to advertise for the grind out and replacement of failed asphalt. Staff would identify the failures along roads in the Apple Hill area and the priority of repairs based on severity.

Tie to Discretionary Transient Occupancy Tax Board Policy

The roads in the Apple Hill area are impacted by tourists with negative impacts to the residents. These funds would be used to mitigate the impact of tourism on the roads.

\$2,500,000 for repairs of Fallen Leaf Lake Road

Description of Request

Fallen Leaf Road is in desperate need of repairs to ensure cabin owners and the traveling public can safely access their seasonal homes. The overlay would address a road that has long-standing issues. The first half of the roadway is used by locals and tourists accessing Fallen Leaf Lake. The second half of the roadway is largely used by locals who own the cabins in the back of the lake. The single-lane road has failures and overlaying the road will protect county assets and provide a safe infrastructure for the public to utilize when traveling the roadway. Transportation anticipates applying for and obtaining a Federal Lands Access Program (FLAP) grant to repair and overlay Fallen Leaf Road from Highway 89 to Tahoe Mountain. The County Department of Transportation hopes to obtain local discretionary funds to continue the overlay until the end of the county-maintained portion which is 15,682 linear feet by 18 feet wide. Transportation anticipates the cost of the overlay to be almost one and a half times what the repairs would be elsewhere due to the single lane in and out nature as well as limited construction services and supplies in the Tahoe Basin. Estimated construction costs are \$2,500,000 for Tahoe Mountain to the end of the County-maintained area.

Tie to Discretionary Transient Occupancy Tax Board Policy

Fallen Leaf Lake Road is impacted by tourists with negative impacts to the residents. These funds would be used to mitigate the impact of tourism on the roads.

\$500,000 to be designated for the future replacement of Transportation's Tahoma Facility

Description of Request

In the FY 2023-24 Budget, the Board allocated \$500,000 of DTOT to be put in a General Fund designation for the future replacement of Transportation's facility in Tahoma. Transportation hopes that this practice can continue annually until there are sufficient funds to cover the cost of the construction and not have to use other discretionary resources for the replacement of this building.

Tie to Discretionary Transient Occupancy Tax Board Policy

The Tahoma area is impacted by tourists who use the roads to access Vacation Home Rentals and to recreate. These funds would be used for the future replacement of a facility that stores the equipment that mitigates the impact of tourism on the roads. In addition, the replacement facility would have overnight accommodations for staff, eliminating the need for renting overnight accommodations during the winter season.

Sheriff's Office Requests

\$250,000 for South Lake Tahoe Search and Rescue– Requested by the Sheriff's Office

Description of Request

The Sheriff's Office currently has one full time Deputy Sheriff II assigned to South Lake Tahoe Search and Rescue (SLT SAR). His role is to manage the SLT SAR volunteers for training and callouts, coordinate with local entities during disasters, and be a liaison for the Sheriff's Office of Emergency Services. Given the number of visitors annually to the basin, this position directly interacts with tourists on a regular basis. Many of the SAR callouts are related to tourists traveling in desolate areas who become unable to find their way back to their vehicle, lodging, or those they traveled with. Staff and volunteers work seamlessly together to locate these individuals and make every effort to return them safely to their loved ones.

Between 2021 and 2023, there have been over 200 callouts resulting in nearly 5,000 hours of volunteer time. These volunteers are the heart of the Search and Rescue program and the DTOT funding that EDSO receives is to assist in supplying resources for them during callouts. If EDSO had to staff the callouts it would have cost the County over \$450,000 in overtime for the last 3 years.

From FY 2020-21 – FY 2022-23 the average expense tied to SLT SAR is approximately \$250,000 per year with the cost increasing each fiscal year, therefore, to help maintain this program the Sheriff's Office is requesting \$250,000 from DTOT for FY 2024-25.

SLT SAR	2021	2022	2023
S&B Expenses	\$ 198,417.17	\$ 186,093.03	\$ 229,208.16
Services & Supplies	\$ 31,054.25	\$ 41,508.96	\$ 48,557.57
Volunteer Costs - Callouts	\$ 78,641.26	\$ 190,487.70	\$ 187,265.95
Total Cost W/ Volunteers	\$ 308,112.68	\$ 418,089.69	\$ 465,031.68
Total Cost W/O Volunteers	\$ 229,471.42	\$ 227,601.99	\$ 277,765.73

Tie to Discretionary Transient Occupancy Tax Board Policy

The South Lake Tahoe Search and Rescue Program is impacted by tourism and responds to calls from tourists traveling in desolate areas who become unable to find their way back to their vehicle, lodging, or those they traveled with.

\$400,000 for the Aviation Program – Requested by the Sheriff's Office

Description of Request

In previous years, the Sheriff's Office received \$400,000 from DTOT to offset costs associated with starting the Aviation Unit. The helicopter was acquired in October of 2023 and since that time staff have attended multiple trainings and maintenance has been performed to ensure the helicopter is in peak condition after the flight across the country.

The Sheriff's Office selected this helicopter as it can fly at the many different elevations we have in El Dorado County, including flying into Tahoe. The helicopter will be utilized in SAR callouts to assist ground patrols from a different vantage point. As previously mentioned, many of those callouts are tourist related.

Given that EDSO still has not had the unit running for an entire year, we are requesting a continued allocation of \$400,000 to offset initial operating costs. In future years, we will be able to provide further documentation showing the cost of the program and utilization on both slopes of the County to support the continued use of DTOT funds in future years.

Tie to Discretionary Transient Occupancy Tax Board Policy

The Aviation Program is impacted by tourism and responds to calls from tourists traveling in desolate areas who become unable to find their way back to their vehicle, lodging, or those they traveled with.

Veterans Affairs Commission Requests

\$175,000 for the Veterans Affairs Commission to allocate to Veterans programs in El Dorado County.

Description of Request

The Veterans Affairs Commission has historically received DTOT funding to allocate funding to veteran-related activities serving El Dorado County. As in the prior year, the Veterans Affairs Commission is requesting \$175,000 for this purpose.

Tie to Discretionary Transient Occupancy Tax Board Policy

The DTOT Board Policy allows for the allocation of DTOT funding to support Veterans programs within the County and this request fulfills this portion of the policy.

\$15,000 for facilities projects at the Veterans Memorial Building

Description of Request

In prior years, the Board has allocated \$15,000 in DTOT for facilities costs related to the Veterans Memorial Building in Placerville. The Veterans House Council determines the use of these funds through the Veterans Affairs Commission.

Tie to Discretionary Transient Occupancy Tax Board Policy

The DTOT Board Policy allows for the allocation of DTOT funding to support Veterans programs within the County. This ongoing request supports the maintenance of the Veterans Memorial Building that serves as a meeting place for Veterans and Veterans programs in El Dorado County.

\$90,700 for a Sr. Veterans Service Representative in HHSA's Veteran Services Division

Description of Request

In FY 2020-21, the Veterans Affairs Commission requested, and the Board of Supervisors approved the allocation of \$90,513 of DTOT funding for the addition of a Sr. Veteran Service Representative in the Veterans Services Division of HHSA. This position has been funded with DTOT since FY 2020-21.

Tie to Discretionary Transient Occupancy Tax Board Policy

The DTOT Board Policy allows for the allocation of DTOT funding to support Veterans programs within the County and this position serves Veterans in El Dorado County.