



COUNTY
OF



North Lake Tahoe Area Programs, Projects and Services

April 19, 2016

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North Lake Tahoe Area Programs, Projects and Services

- **Presentation Outline:**

- Sequel to last year's "Tahoe Budget Analysis"
- Geographic boundaries, population, budget, revenue source, employee and per capita data
- Department Snapshots
- Key Takeaways/Questions/Discussion

Geographic Boundaries of Analysis



FY 2013-14 Tahoe Budget Analysis

Results of Department-specific submission of data:

Department	Service	Total Cost	Non-Discretionary Revenue
Total		\$ 58,239,576	\$ 20,587,808

Department-defined provision of direct services and programs:

- \$58.2 million in expenditures
- \$20.6 million in offsetting non-discretionary revenue sources

FY 2013-14 Tahoe Budget Analysis

Collection of defined discretionary revenue sources:

- Discretionary revenue sources typically collected to support budgeted / priority countywide services and programs:

Property Tax	\$ 24,505,820	Public Safety Sales Tax	\$ 1,678,052
Transient Occupancy Tax	\$ 11,485,871	Highway Users Tax	\$ 580,999
Sales Tax	\$ 2,577,091	Local Transportation Funding	\$ 66,208
<u>Total Discretionary Revenue Sources: \$40,894,041</u>			

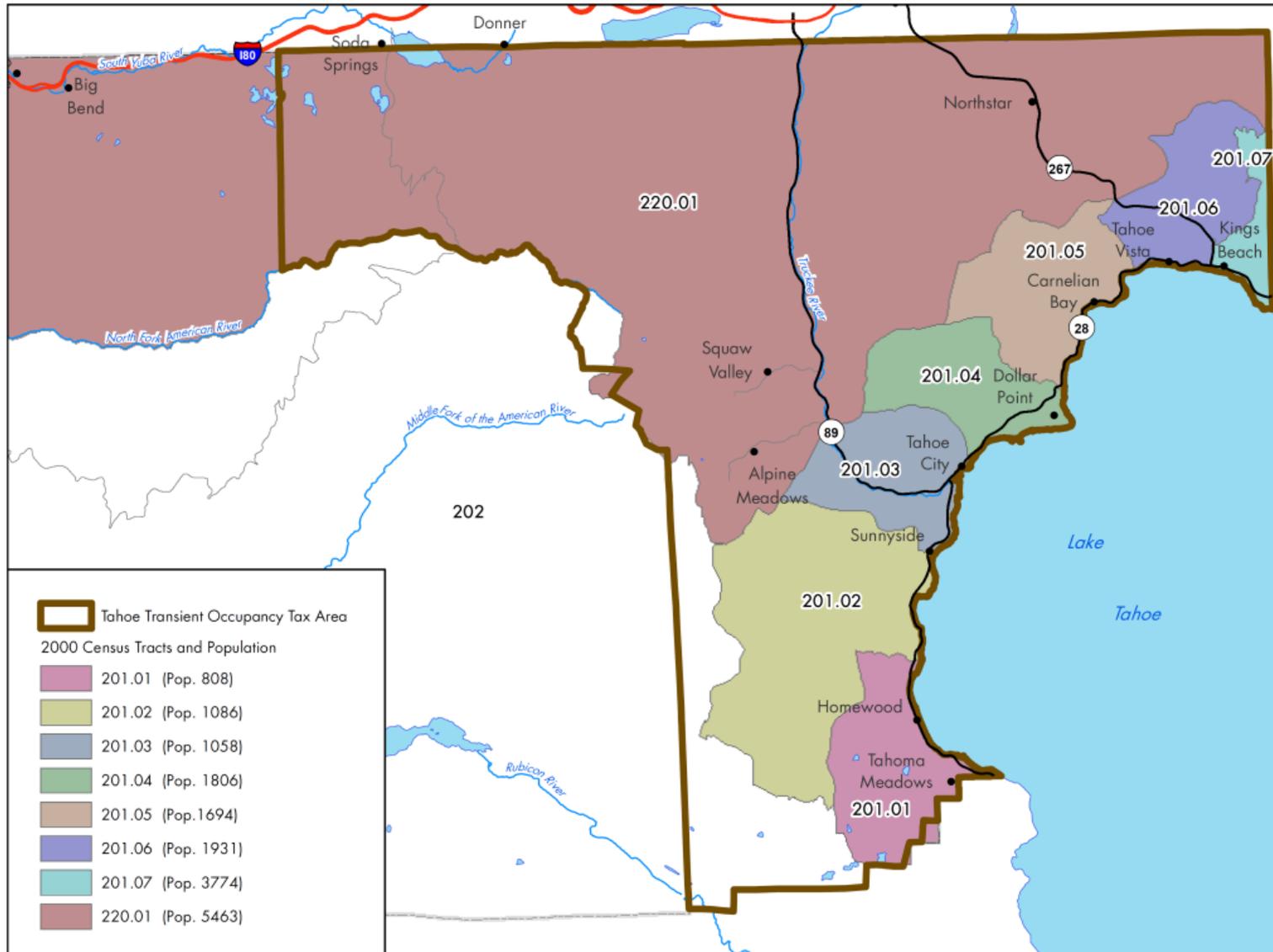
FY 2013-14 Tahoe Budget Analysis– Cumulative Results

	Expenditures	Revenues
Total cost of providing services / programs:	\$ 58,239,576	
Total non-discretionary revenues generated:		\$ 20,587,808
Total discretionary (countywide) revenues generated:		<u>40,894,041</u>
Analysis Outcome:		<u><u>\$ 3,242,273</u></u>

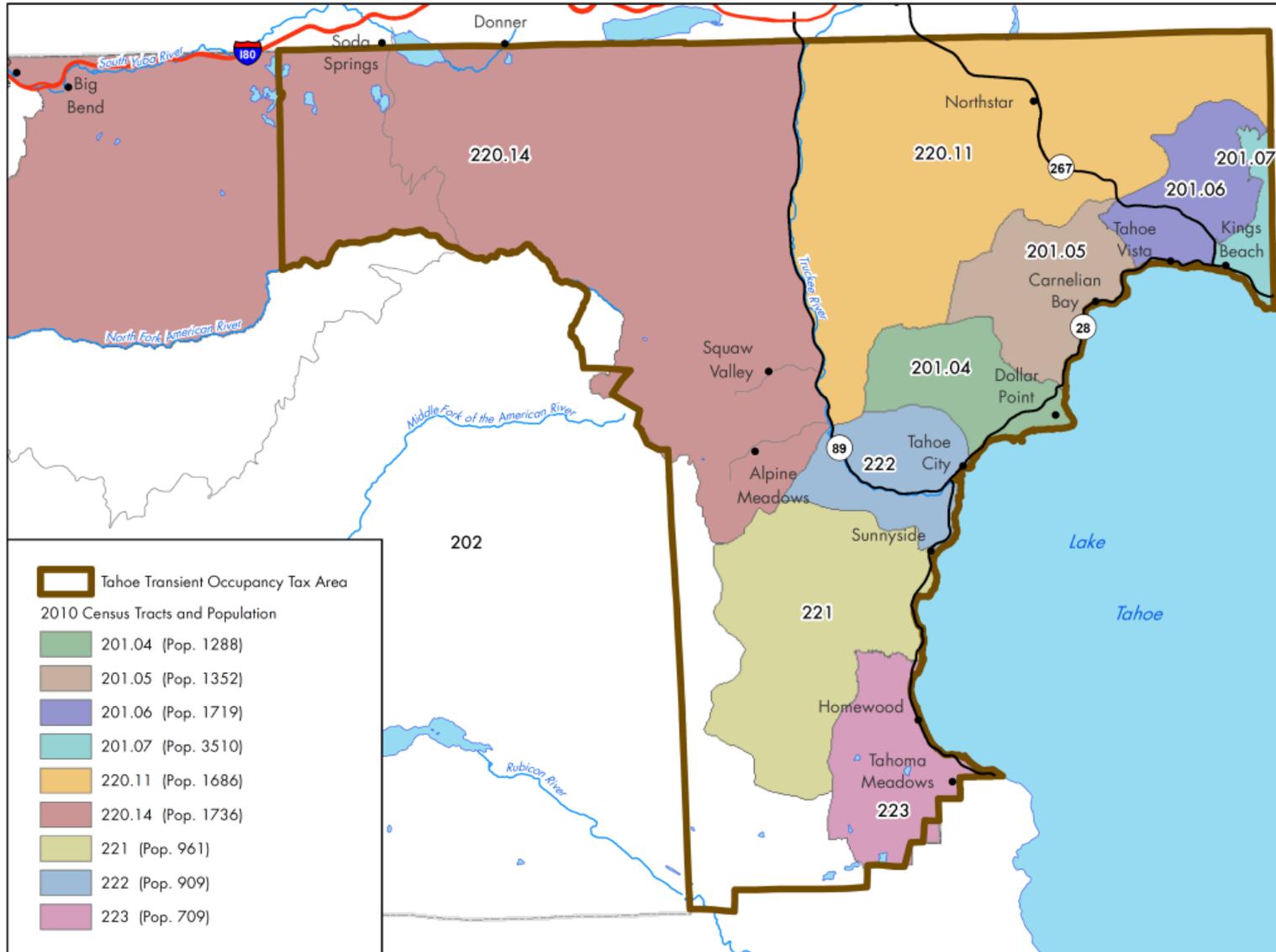
Notes:

- 66% of all revenue sources are discretionary (typically for countywide priorities)
- Outcome represents 5.5% of total expenditures
 - Total FY 2013-14 Operating Budget carryover = 6.5% of expenditures

Lake Tahoe Area Population Data

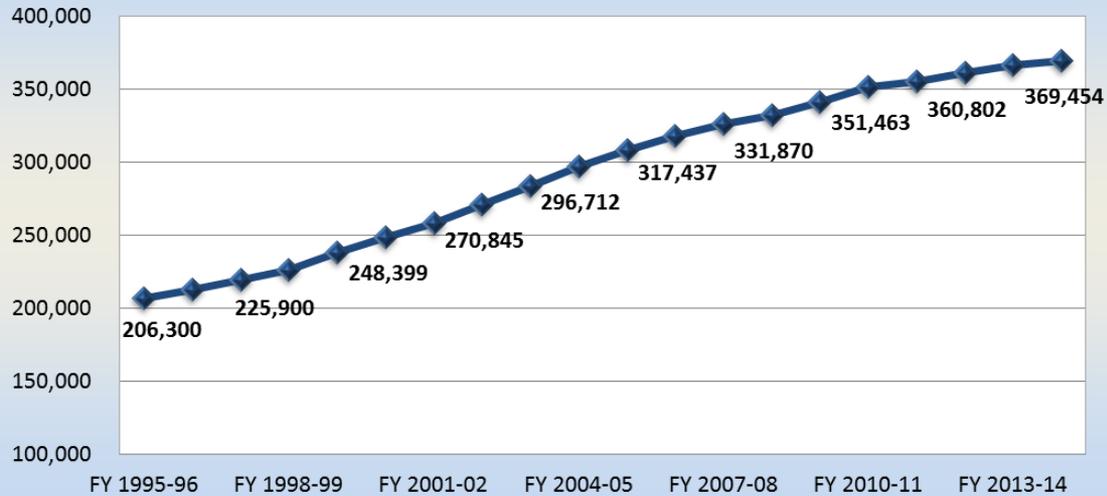


Lake Tahoe Area Population Data

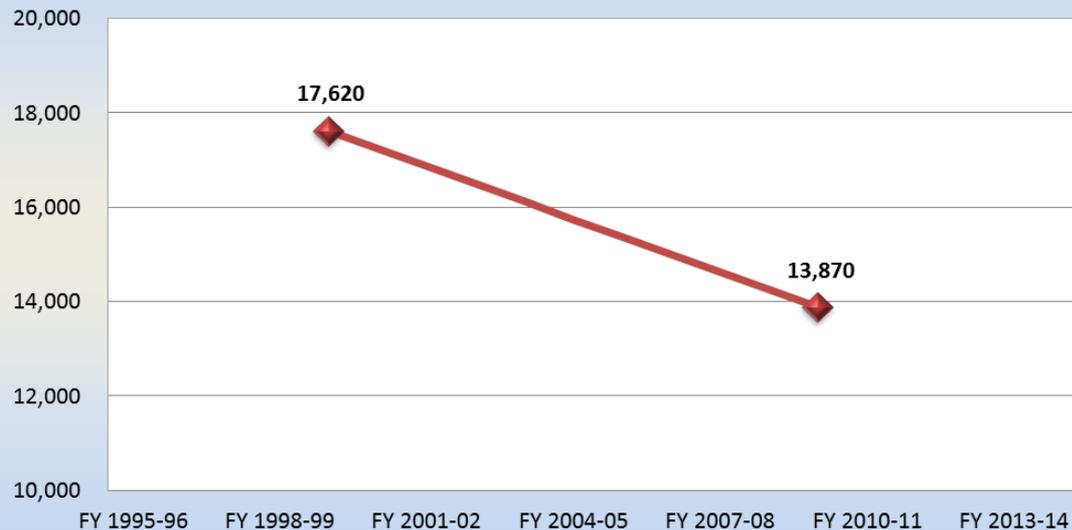


Placer County Population

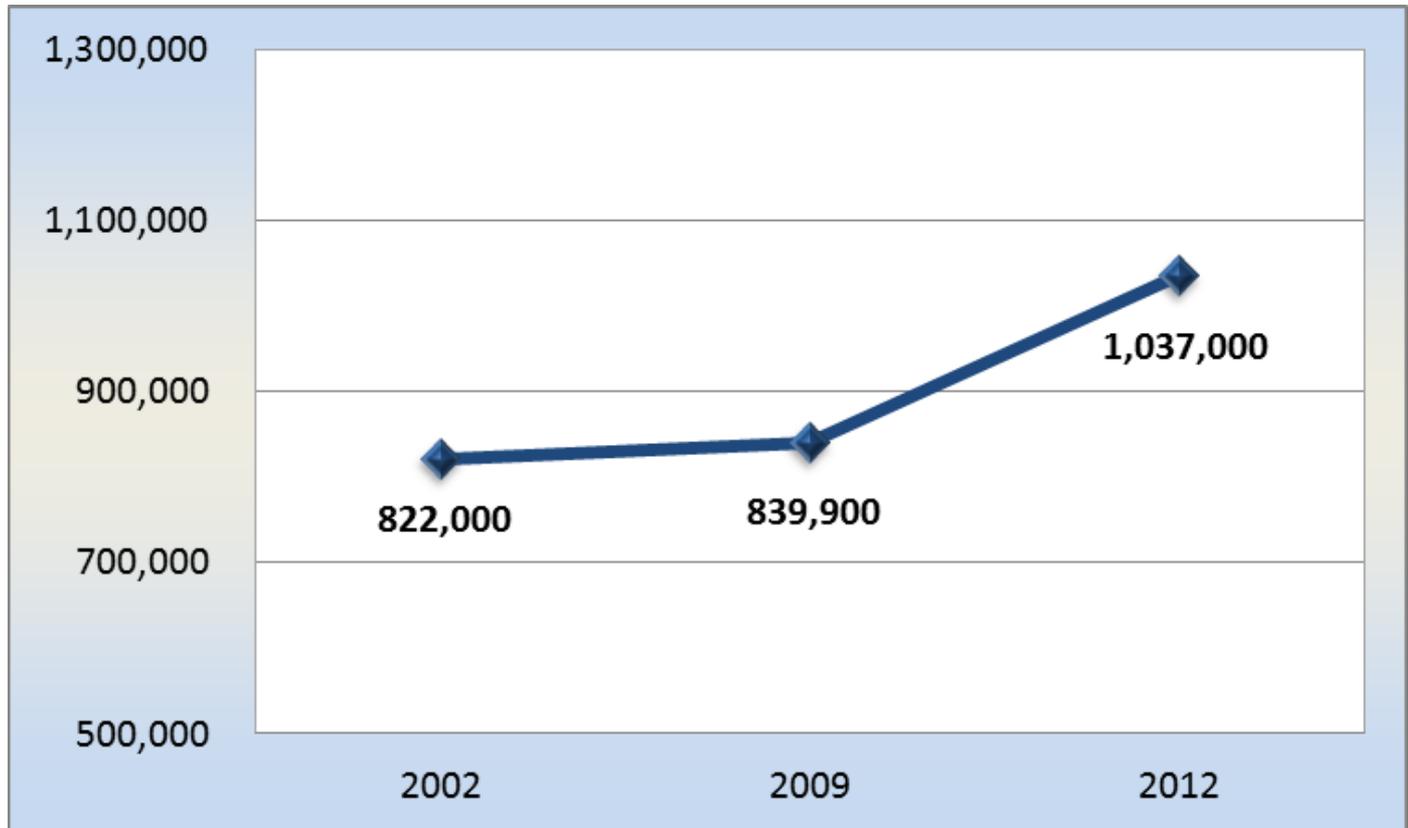
Countywide Population Changes



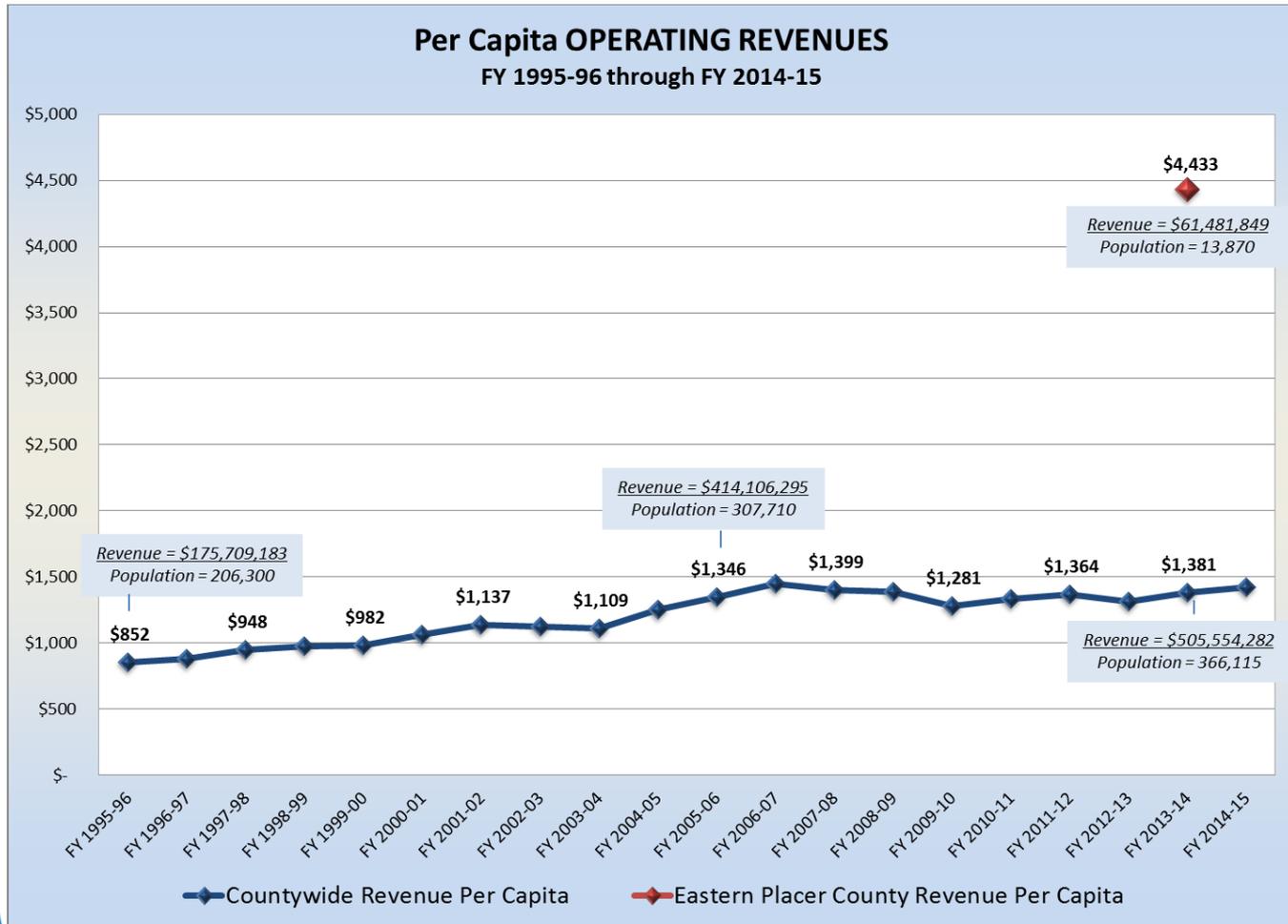
Eastern Placer County Population Changes



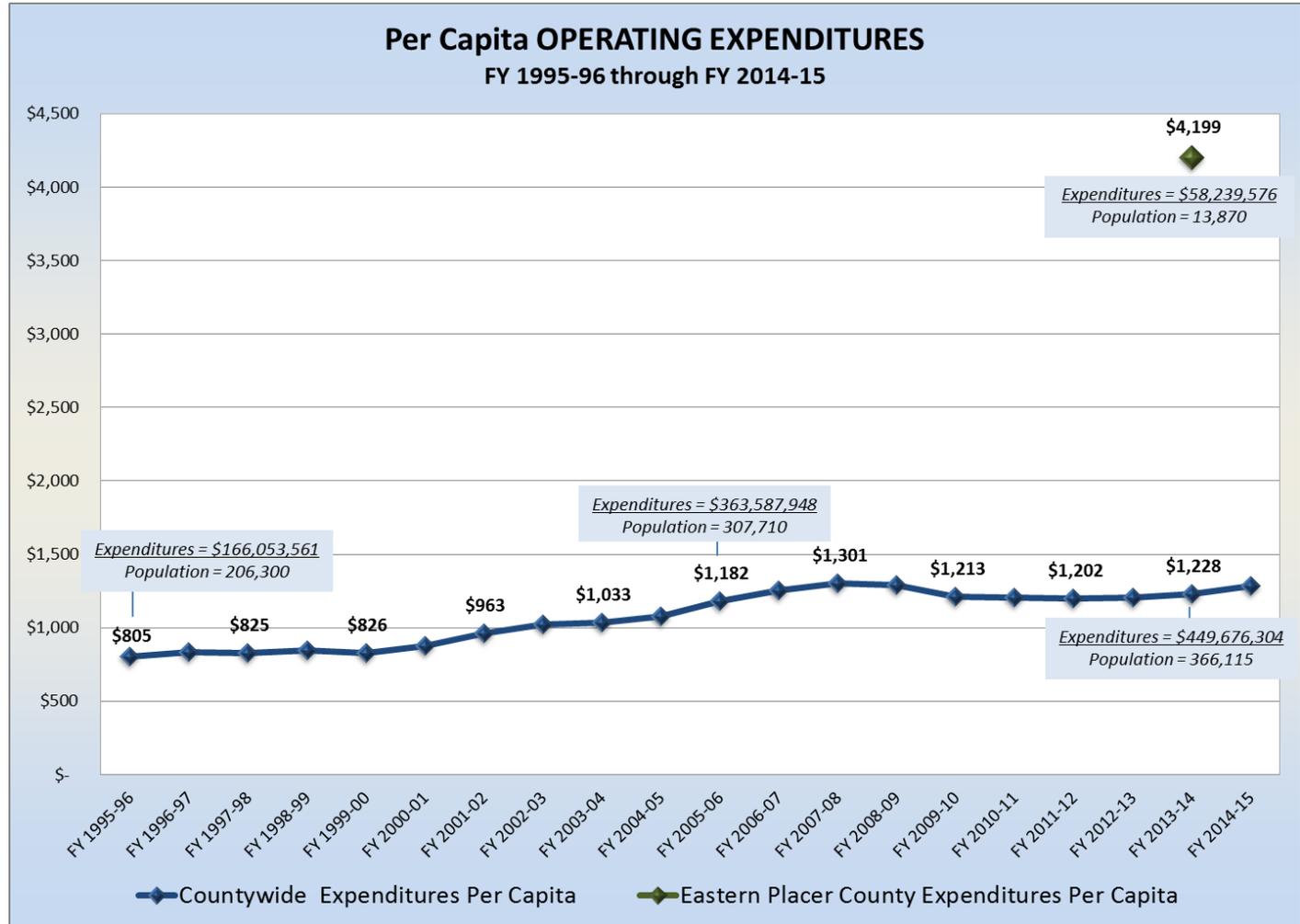
North Lake Tahoe Area Visitation



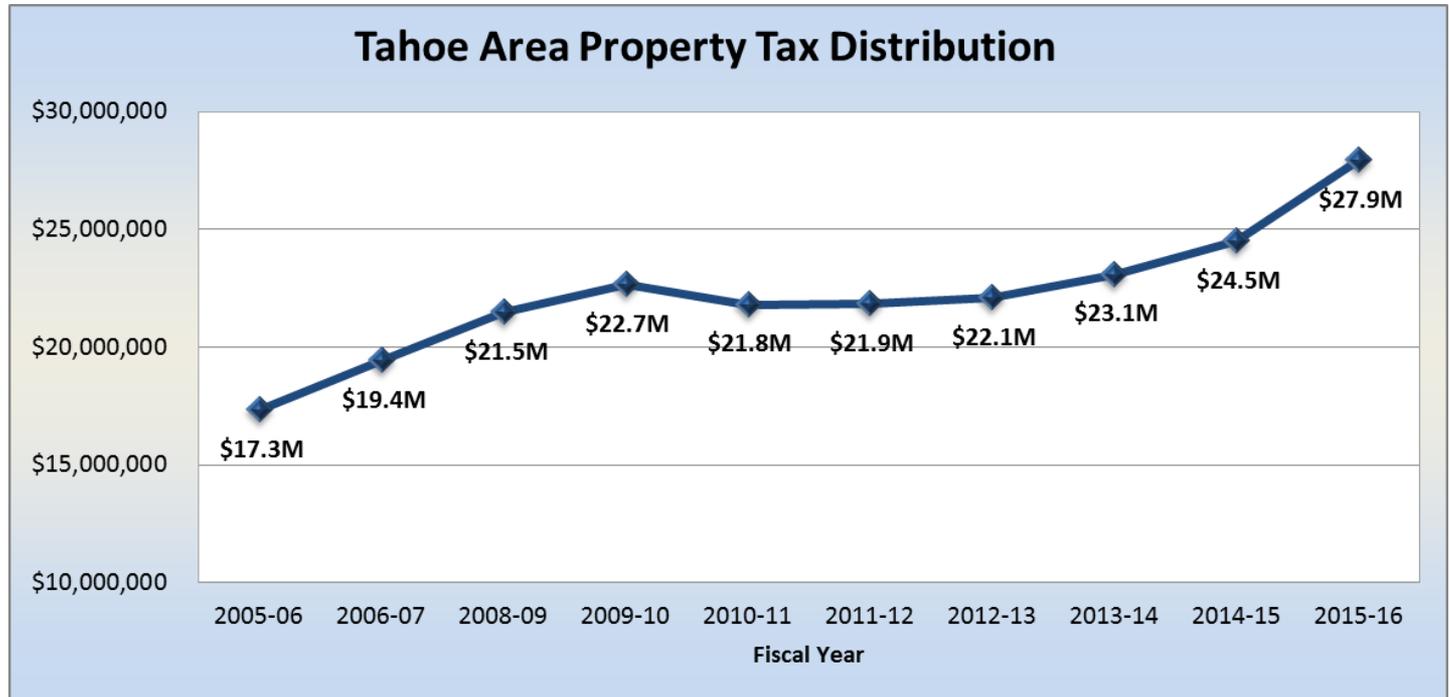
Per Capita Revenues



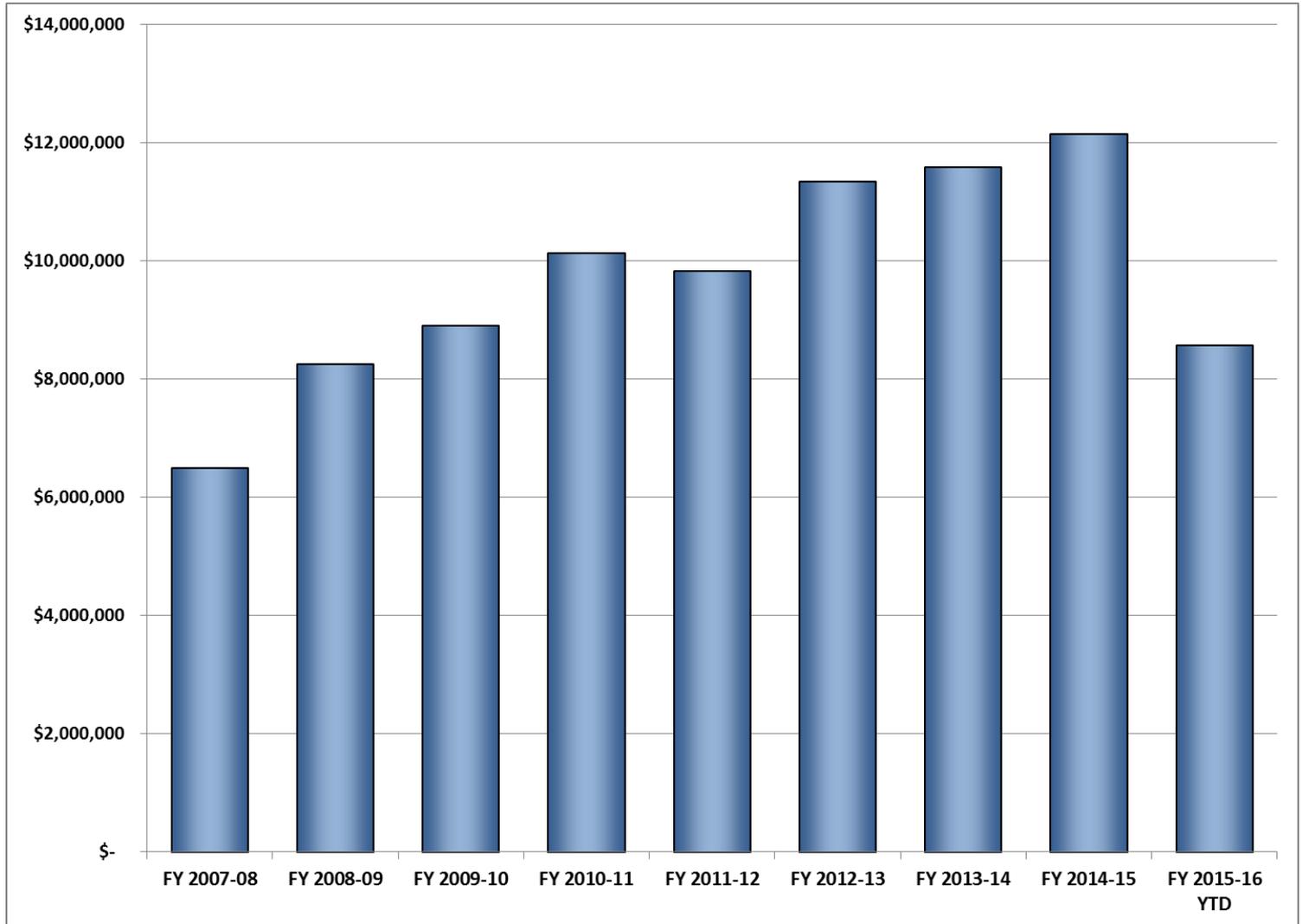
Per Capita Expenditures



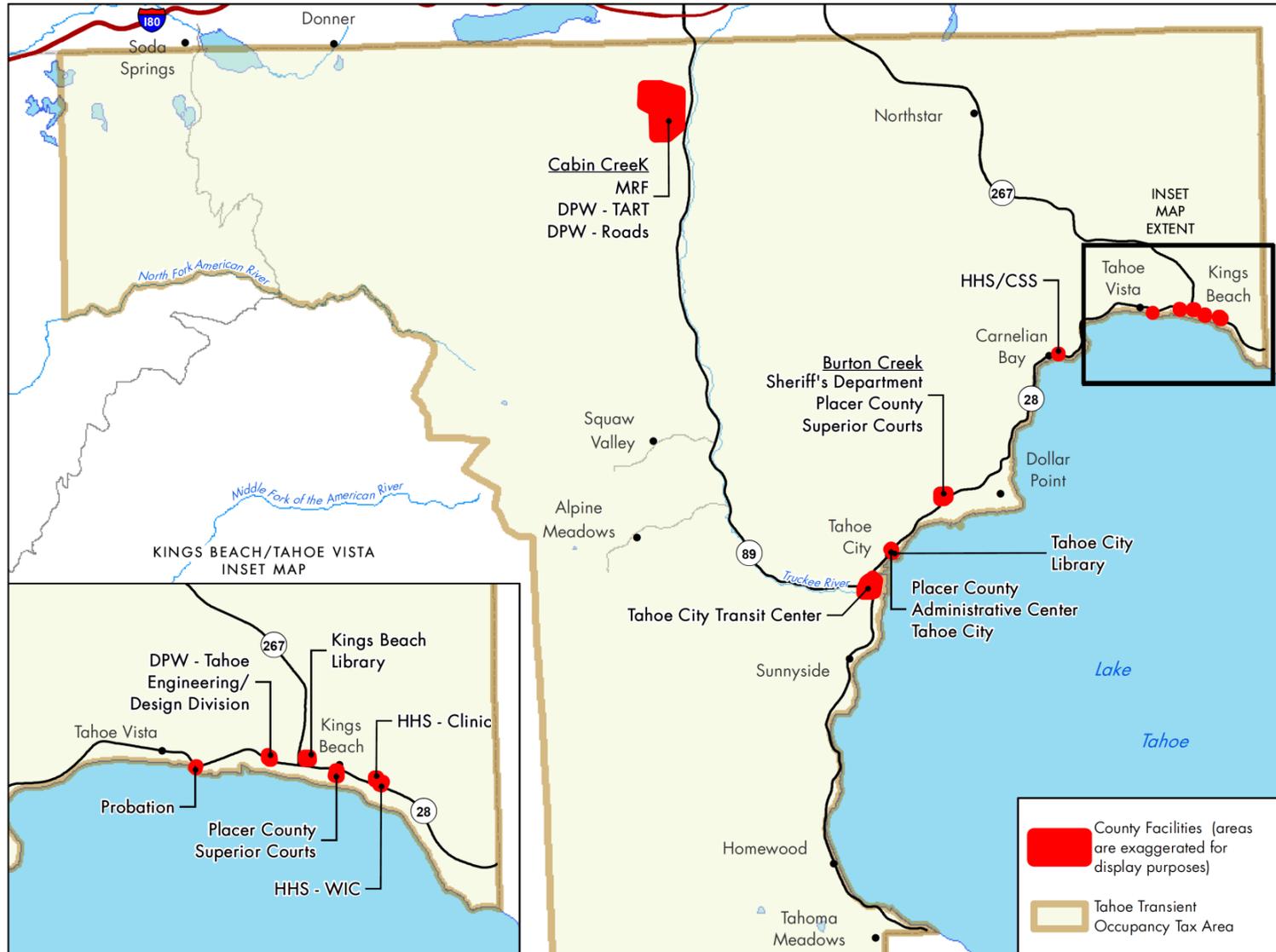
Property Tax Distribution



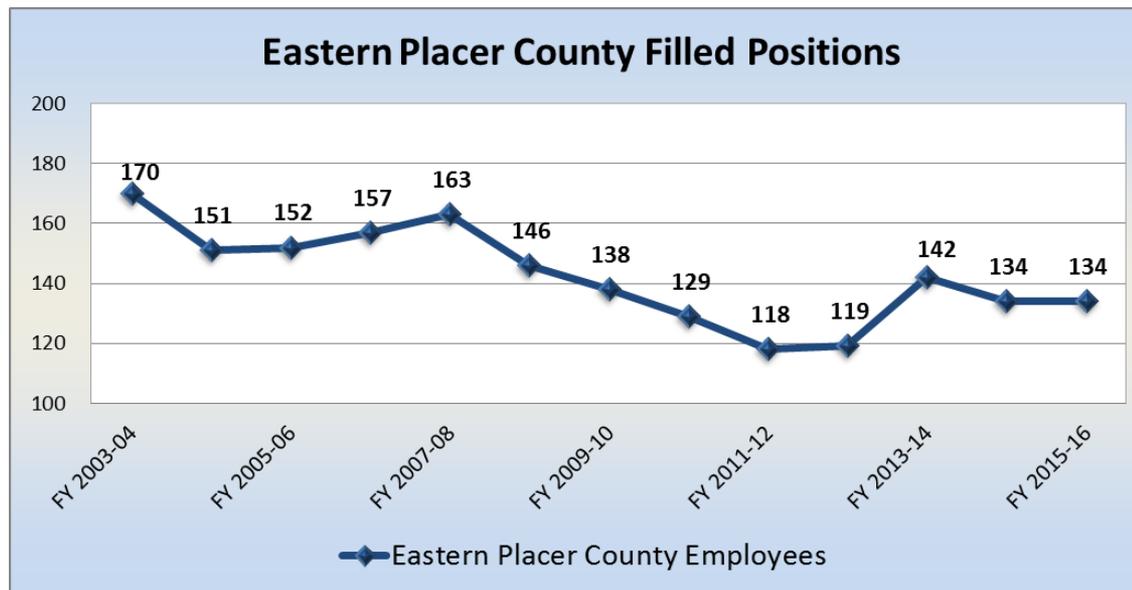
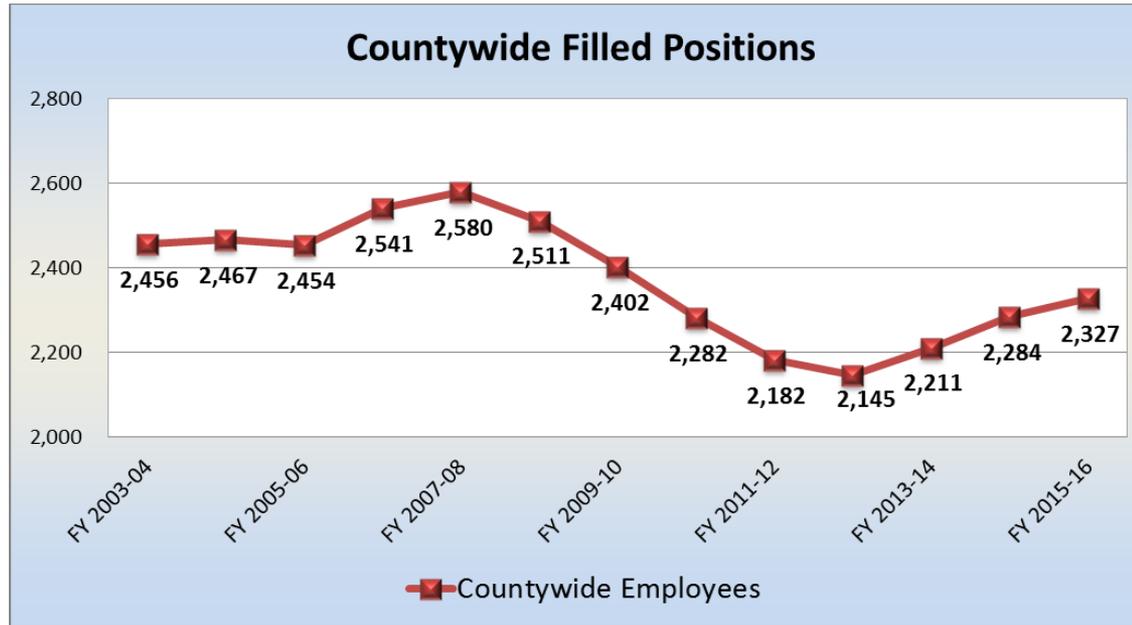
North Lake Tahoe TOT Revenue



County-Owned/Leased Buildings

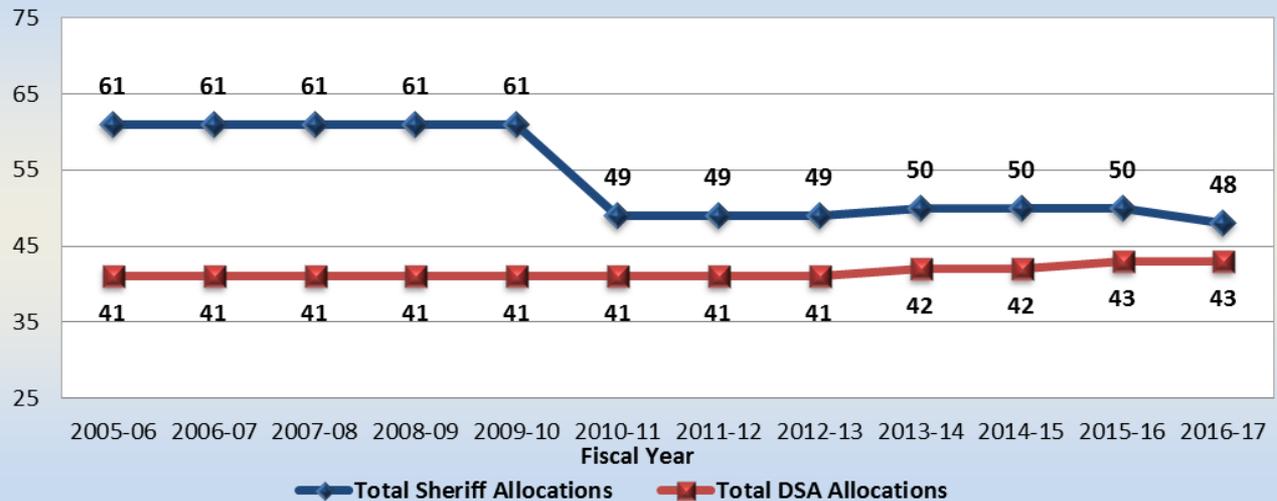


Employee Positions Filled



Tahoe Area Sheriff's Office

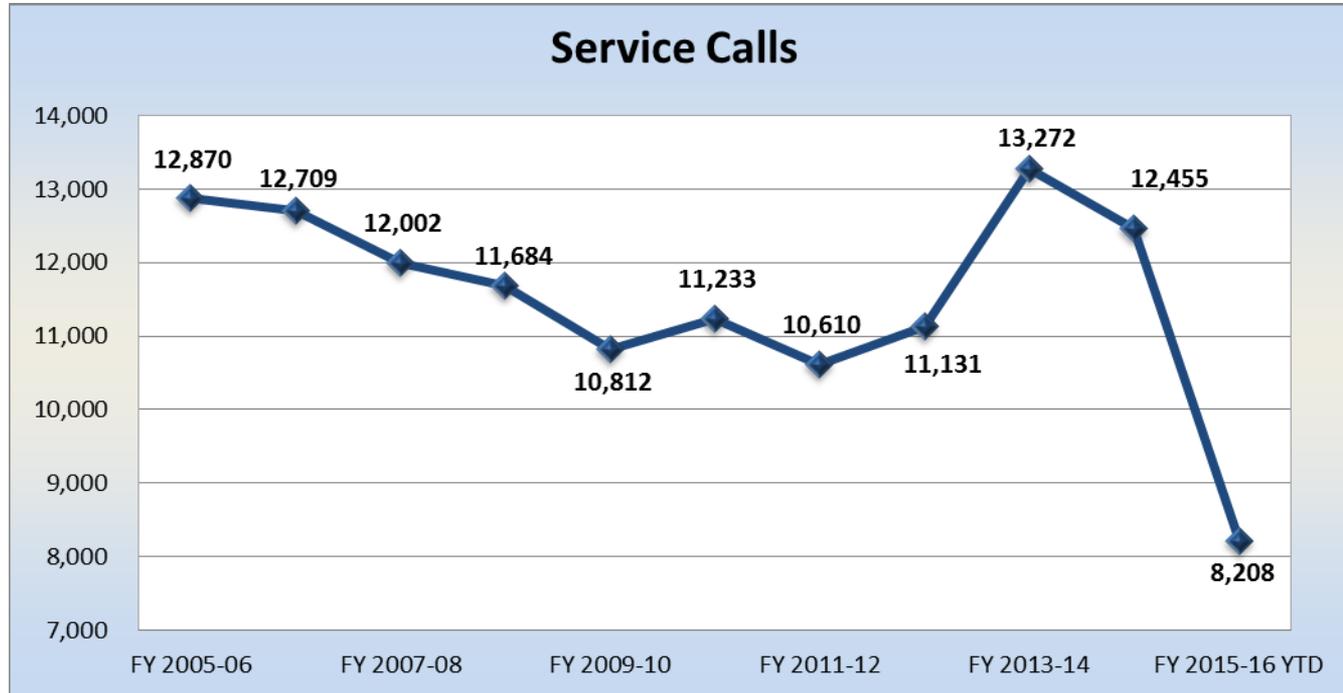
Tahoe Area Sheriff Employees



Tahoe Area Sheriff Budget



Total Tahoe Area Service Calls





Sheriff's Office Snapshot

Emergency Services Van Replacement

- On-site dispatch technology, special events, search and rescue response, emergency incidents

Lake Tahoe Patrol Boat Replacement

- Water rescues, special events, on-board trauma service

Evaluate Staff Deployment

- Based on seasonal residents and resort expansion

Update Emergency Response Plans

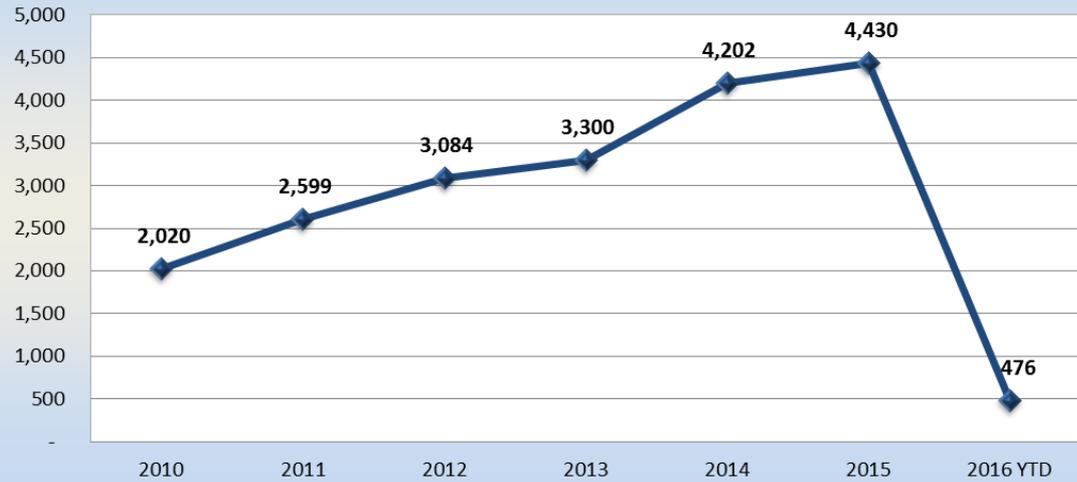
- Work with internal and external jurisdiction partners

Six Month Snapshot: Town of Truckee Animal Shelter Partnership

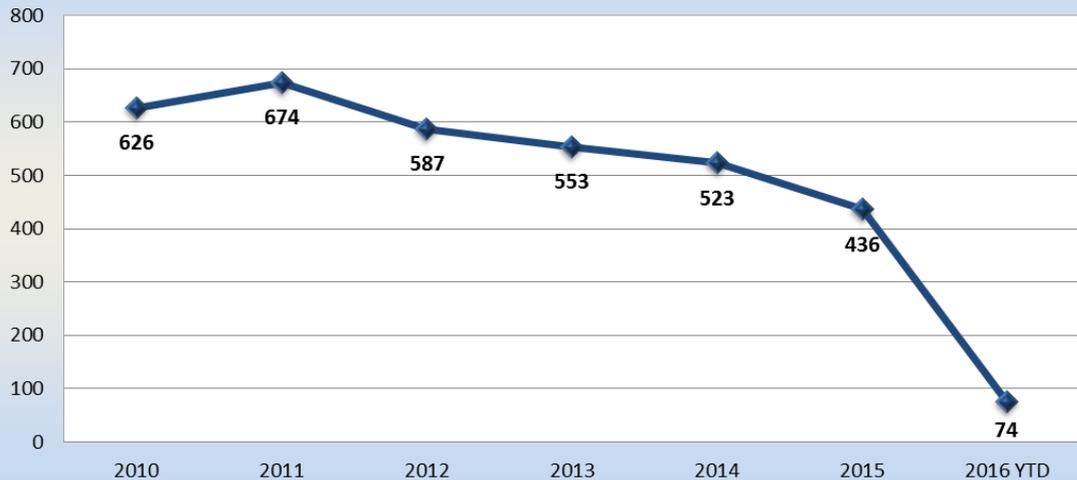
- Increased Tahoe region field patrol time over 33 percent first six months
- Issued 28 percent fewer citations
- Owners of 32 animals have saved \$300 using new spay/neuter program
- 2 animals returned to owners under “Free Ride Home” Program
- Over \$75,000 cost savings in six months

North Lake Tahoe HHS Snapshot

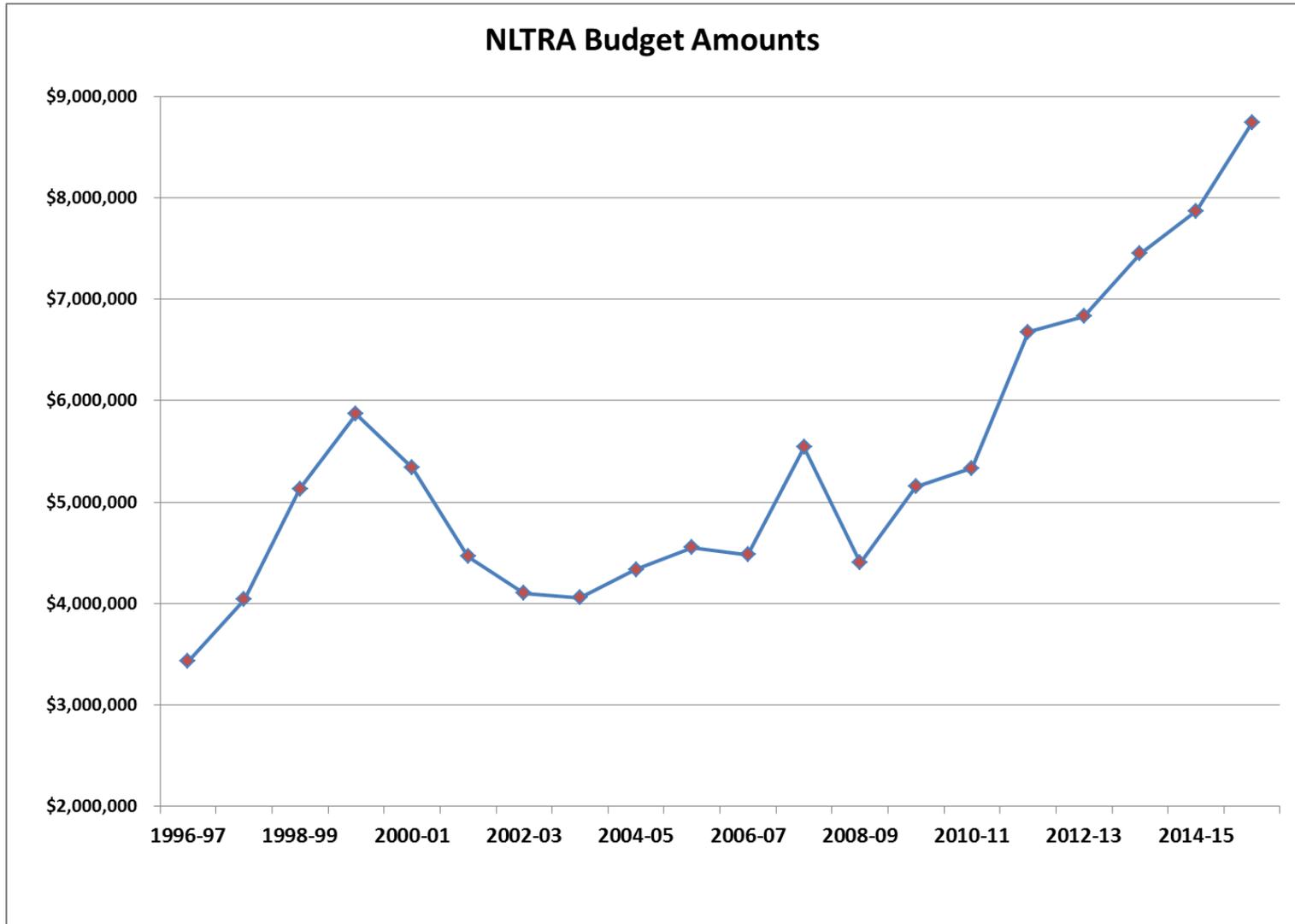
North Lake Tahoe CalFresh Applications



North Lake Tahoe CalWORKS Applications



North Lake Tahoe TOT Budgeted Expenses



North Lake Tahoe TOT Leverage

- Nearly 100 visitor serving capital projects funded with TOT since 2 percent increase in 1996
- Over \$32 million in TOT funds spent on capital projects since 1996
- Leveraged over \$235 million in private, local, state and federal funding sources

Growth in TART System– 2006-2016

Summer half-hourly North Shore route in Summer of 2005	\$ 55,000
Winter Highway 267 service in 2007	205,000
Year-Round Hourly Highway 89 service in 2008	240,000
Summer Highway 267 service between Crystal Bay and Northstar in 2010	45,000
Added Skier Shuttle service in 2013	60,000
Year Round Highway 267 service to Truckee in 2015	600,000
TART assumed direct operation of Night Rider Service in winter 2015-16	500,000
GROWTH IN ANNUAL EXPENSES:	\$ 1,705,000
Implementation of Automated Fare Collection in 2005	\$ 100,000
Opening of the Tahoe City Transit Center in 2012	4,000,000
Construction of 12 new passenger shelters between 2009 and 2016	780,000
Implementation of Nextbus passenger information system in 2012	75,000
Joint branding with the Town of Truckee in 2015	10,000
Replacement of aging fleet beginning in 2016	6,000,000
TOTAL CAPITAL COSTS:	\$ 10,965,000

Public Works/Facilities North Lake Tahoe Area Projects

Number	Project Title	Total Project Cost
1	A & A Motel Acquisition	\$ 1,510,089
2	Alpine Meadows Bridge Replacement	9,000,000
3	Burton Creek BMP Program	5,000
4	Burton Creek Justice Center Generator	11,152
5	Bus Stop Improvements - Tahoe	100,000
6	Cisco Grove Gould Improvements	89,579
7	Countywide Radio Project - Phase 3	9,152,650
8	Dollar Creek Shared Use Trail	2,750,000
9	Dollar Point to N. Tahoe Regional Park Class 1 Trail	15,000,000
10	Eastern Regional Landfill Closure Expansion	2,040,000
11	Eastern Regional Landfill Truck Scale	180,000
12	Griff Creek Improvement	1,340,235
13	HHS Tahoe Site Planning	200,000
14	Kings Beach Center Disposition	75,000
15	Kings Beach Commercial Core Improvement Project	37,000,000
16	Kings Beach Gateway/Boardwalk	150,000
17	Kings Beach Library	66,734
18	Kings Beach WIP - Water Quality	34,464,798
19	Lake Forest Water Quality Improvement Project	5,215,000
20	Martis Valley Trail - Summit to Lake	15,000,000
21	Martis Valley Trail - Valley to Summit	17,620,188
22	McKinney Rubicon	300,000
23	Memorial Overland Emigrant Trail	4,500,000

Number	Project Title	Total Project Cost
24	North Tahoe Shared Use Trail	\$ 12,000,000
25	Royal Gorge Studies	4,521,649
26	Salmon Avenue HHS Clinic Exterior Repair	151,663
27	Snow Creek SEZ Restoration Project	75,000
28	South Yuba River BMP	100,000
29	Squaw Valley Bike Trail	583,000
30	Squaw Valley Park Pickleball Courts	328,000
31	State Route 89 / Fanny Bridge Project	3,290,000
32	Tahoe Administrative Center Improvements	143,049
33	Tahoe Animal Shelter Planning	773,048
34	Tahoe City Library Carpet Replacement	70,000
35	Tahoe City Mobility Improvements Plan	100,000
36	Tahoe City Monitoring	8,000
37	Tahoe City Parking Plan	1,850,000
38	Tahoe Development - TAU	242,314
39	Tahoe Government Center Planning	29,799,429
40	Tahoe Justice Center Site Acquisition	38,150,000
41	Tahoe Road Safety Program	35,000
42	Tahoe Surface Treatment Summer 2015	1,407,927
43	Truckee River Access Plan	6,000,000
44	Truckee River Access Trail	23,000,000
45	Wayfinding Signs	150,000
46	West Sunnyside Water Quality Improvement	700,000

Total	\$279,248,504
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Economic Development Program Expansion

- Economic Incentive Program (TAU's and Infrastructure)
- Participate with business associations on economic vitality issues in the Basin
- Potential Benefit Assessment District in Tahoe City
- Collaborate with TRPA to help break down barriers to development
- Facilitate sale of three Successor Agency properties consistent with Kings Beach Community Vision



CDRA- Tahoe City Office Improvements

- No. Tahoe Fire Front Counter Tuesdays
- Over-The-Counter Tuesdays
- Fee Estimator Prototype underway
- Basin wide jurisdictions permit process flowchart
- Refine special event permitting process

CDRA North Lake Tahoe Office

Cumulative Tahoe Building Permits

Fiscal Year	Number of Permits
FY2011-12	1,319
FY2012-13	1,227
FY2013-14	1,305
FY2014-15	1,364
FY2015-16	792 (through Feb. 2016); 1,300 (est. June 2016)

CDRA North Lake Tahoe Office

Number of Tahoe Building Inspections Performed

Fiscal Year	Number of Inspections
FY2011-12	18,263
FY2012-13	17,302
FY2013-14	22,789
FY2014-15	27,899
FY2015-16	21,075 (through Feb. 2016); 32,000 (est. June 2016)

Key Takeaways

- Revenue Sources showing healthy increases
 - Property Taxes
 - TOT

- Full-Time Resident Population Increasing
 - Growth in Bay Area Market Share
 - Growth in Second Home Market Share

- County Services Increasing / Changing to meet population needs and achieve environmental goals
 - Higher share of assistance due to high cost of living/lower wages
 - Programs and projects that serve residents and visitors, i.e. transit and trails
 - Focus on Staffing Services Locally, when possible
 - Focus on Efficient and Effective
 - Focus on Economic Development and Land Development Process Improvements