

# EL DORADO LAFCO

LOCAL AGENCY FORMATION COMMISSION

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## *AGENDA OF SEPTEMBER 27, 2023*

### *REGULAR MEETING*

**TO:** Brian Veerkamp, Chair, and  
Members of the El Dorado County Local Agency Formation  
Commission

**FROM:** Shiva Frentzen, Executive Officer

**AGENDA ITEM #1:** DRAFT CITY OF PLACERVILLE, CITY OF SOUTH LAKE TAHOE,  
AND CAMERON PARK COMMUNITY SERVICES DISTRICT  
MUNICIPAL SERVICE REVIEW AND SPHERE OF INFLUENCE  
UPDATE (LAFCO PROJECT NO. 2022-02)

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#### **Recommendation and Discussion**

Staff recommends that the Commission:

1. Open the Public Hearing and comment period on this matter; and
2. Receive the presentation from Planwest Partners for the Draft City of Placerville, City of South Lake Tahoe, and Cameron Park Community Services District Municipal Service Review and Sphere of Influence Update; and
3. Continue the Public Hearing and comment period until December 6, 2023 and direct staff to return this item at the December 6, 2023 meeting for final action and adoption.

LAFCO contracted with Planwest Partners to prepare a combined municipal service review (MSR) and sphere of influence (SOI) study for the following municipal service providers, as part of the Fiscal Year 21-22 Amended Final Budget:

- City of Placerville
- City of South Lake Tahoe
- Cameron Park Community Services District

This combined MSR-SOI update satisfies the relevant requirements under Sections 56425 and 56430 of the Cortese-Knox-Hertzberg Local Government Reorganization Act, requiring periodic reviews of an agency's sphere of influence and a review of its municipal services, and LAFCO Policies and Guidelines Section 4.2, requiring the Commission to review and update the spheres of influence for municipal service providers every five years.

Each of the three agencies were reviewed independently within this study. Recommended MSR and SOI determinations for each agency are included upfront within their respective section, immediately following an agency overview. The consultants, Cities/CPCSD MSR Ad-Hoc

Committee, and LAFCO staff are not recommending any changes to any of the studied agencies' spheres of influence at this time.

The 70-day public review period for the Draft Cities-CPCSD MSR begins September 27, 2023. The Final MSR will be brought back to the Commission for public at the December 6, 2023 meeting for final approval.

Comments can be submitted and heard up to the conclusion of the hearing; however, written comments are requested as early as possible. Written comments may be submitted to [lafco@edlafco.us](mailto:lafco@edlafco.us) or mailed to: El Dorado LAFCO, 550 Main Street, Suite E, Placerville, CA 95667.

Attachments:

Attachment A: Draft City of Placerville, City of South Lake Tahoe, Cameron Park Community Services District Municipal Service Review and Sphere of Influence Update

# MUNICIPAL SERVICE REVIEW AND SPHERE OF INFLUENCE UPDATE



Public Review Draft  
September 2023



550 Main Street, Suite E  
Placerville, CA 95667  
(530) 295-2707

## **EL DORADO LOCAL AGENCY FORMATION COMMISSION**

### **Commissioners:**

Tamara Wallace, City of South Lake Tahoe

John Hidahl, El Dorado County District I

John Clerici, City of Placerville

Bill Wilde, Public Member

George Turnboo, El Dorado County District II

Brian Veerkamp, El Dorado Irrigation District

Tim White, El Dorado Hills County Water District (El Dorado Hills Fire)

### **Alternate Members:**

Nicole Gotberg, City of Placerville

Michael Saunders, Georgetown Divide Public Utility District

Wendy Thomas, El Dorado County District III

Dawn Hodson, Public Alternate

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Report Prepared by:



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## **EXECUTIVE SUMMARY**

The El Dorado Local Agency Formation Commission (“LAFCO”) is preparing this Municipal Service Review (“MSR”) and Sphere of Influence (“SOI”) update for following the requirements of State law and LAFCO policies. LAFCO acts as the countywide oversight agency that coordinates logical and timely changes to local government boundaries. A primary objective for this MSR is to provide LAFCO with a recommendation on Spheres of Influence for the following agencies covered in this report:

- Cameron Park Community Services District
- City of Placerville
- City of South Lake Tahoe

This MSR will take a systems approach to reviewing the current level of services and identifying potential areas of opportunity to increase efficiency and resiliency. This report is organized as follows:

- Service Review sections for each agency including Municipal Service Review (MSR) and Sphere of Influence (SOI) determinations.
- Appendices covering additional discussion on LAFCO responsibilities, the legal requirements of MSR and SOI updates.

## **METHODOLOGY AND DATA SOURCES**

Key tasks and activities in the completion of this MSR include data collection, interviews, district profile development, determination analysis, public review of MSR, and the adoption of the final MSR. The MSR began with a complete and thorough review of available data and documents. In collecting data, adopted budgets, comprehensive financial reports, capital improvement plans, strategic plans, and general plans were assessed to develop a comprehensive overview of each agency. Following data collection and interviews, agency profiles were developed based on the information collected and as required for the completion of the MSR per the CKH Act. This includes key characteristics such as municipal services offered, staffing levels, population and growth, service providers, infrastructure, financial condition, and boundary areas and maps. Agency profiles can be found in the following sections of this MSR.

This MSR also reviews situations where the subject agencies are providing "extraterritorial services", whether by contract or other arrangement, to areas outside their district boundaries. Per Government Code Section 56133, a district may provide extraterritorial services only if it first requests and receives written approval from LAFCO approval and certain requirements are met.



# CAMERON PARK COMMUNITY SERVICES DISTRICT

## AGENCY OVERVIEW

Contact Information	
Mailing Address	2502 Country Club Drive, Cameron Park, CA 95682
Physical Address	Same as mailing
Phone	(530) 677-2231
Website	<a href="https://www.cameronpark.org/">https://www.cameronpark.org/</a>
Management Information	
Manager	Jill Ritzman, Interim General Manager
Governing Body	Five-member Board of Directors appointed for four-year terms
Board Members	Sidney Bazett, President; Monique Scobey, Vice President; Eric Aiston; Dawn Wolfson; Tim Israel
Board Meetings	3 <sup>rd</sup> Wednesday of each month at 6:30pm at the District Community Center
Staffing	17 full-time; 7-9 part-time; 50-60 seasonal
Service Information	
Empowered Services	Water, wastewater, solid waste, fire protection and emergency services, parks and recreation, lighting and landscaping, mosquito abatement, law enforcement, library services, road maintenance, drainage, CC&R administration and weed abatement
Services Provided	Fire protection and emergency services, parks and recreation, lighting and landscaping, CC&R administration, solid waste, and weed abatement
Latent Powers	Water, wastewater, mosquito abatement, law enforcement, library services, road maintenance and drainage
Population Served	Total within Boundary: 19,509      Registered Voters: 13,193
Fiscal Information	
FY 2022-23 Budget	Revenue: \$6,677,367      Expenditures: \$6,782,227
Sources of Funding	Assessments for CC&R administration and lighting districts, park impact fees, property taxes, development impact fees
Rate Structure	Park Impact Fees, Lighting District Fees and Recreational Fees, Development Impact Fees
Boundary Information	
Area Served	Boundary Acreage: 4,667      Parcel Count: 7,250
Sphere of Influence	Additional 1,134 acres; no proposed changes

## MSR DETERMINATIONS

As set forth in Section 56430(a) of the CKH Act- In order to prepare and to update the SOI in accordance with Section 56425, the commission shall conduct a service review of the municipal services provided in the county or other appropriate area designated by the commission. The commission shall include in the area designated for a service review the county, the region, the sub-region, or any other geographic area as is appropriate for an analysis of the service or services to be reviewed, and shall prepare a written statement of its determinations with respect to each of the following:

### **(1) Growth and population projections for the affected area.**

- a) The Cameron Park CDP had an estimated 2020 population of 19,509. Based on a 0.9 percent growth rate, the area could see up to 21,338 people by 2030. However, the Cameron Park area is largely built out and the population is not expected to increase substantially over the next 5 to 10 years ([see Population](#)).

### **(2) The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.**

- a) In the northern section of the District along Gateway Drive and Cimmarron Road, the reported MHIs are \$58,277 and \$48,802 respectively which qualifies this area as a DUC. This area is entirely within the current CPCSD boundary ([see Disadvantaged Unincorporated Communities](#)).
- b) Areas along Palmer Drive in the southeast portion of the District have a reported MHI of \$45,457 which qualifies them as a DUC. This area is partially within the CPCSD boundary and SOI ([see Disadvantaged Unincorporated Communities](#)).
- c) The DUCs identified receive vital services including water, wastewater, and fire and emergency response. However, careful consideration should be given when assessing additional services for these areas or any future annexations to ensure an equitable level of service and quality of life is provided to these areas ([see Disadvantaged Unincorporated Communities](#)).

### **(3) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.**

- a) CPCSD currently maintains eight different park areas and a community center with pool facilities. Numerous recreation programs are offered by the District throughout the year. However, due to limited funding, the District may have to assess potential decreases in services ([see Services – Parks and Recreation](#)).
- b) The Cameron Park Lagoon was closed in 2020 due to safety concerns, accessibility limitations, and high operating costs. The District is continuing to assess options for redevelopment of the area ([see Services – Parks and Recreation: Facilities](#)).
- c) Station 88 houses one full-time engine, one reserve engine, and one utility vehicle. It was constructed in the 1980s for part-time volunteer staffing and is currently undersized. It will need to be upgraded and/or replaced in order to meet current operational standards ([see Services – Fire and Emergency Response: Facilities and Apparatuses](#)).
- d) The CPCSD Board of Directors voted to terminate the District's agreement with the El Dorado County Emergency Services Authority JPA (CSA 7) because the JPA reimbursement does not fully

cover the cost of services. CAL FIRE has indicated they will continue to provide services until a replacement agency is secured ([see Services – Fire and Emergency Response: Staffing](#)).

**(4) Financing ability of agencies to provide services.**

- a) The overall net position for the CPCSD decreased from \$17.5 million in FY 2016-17 to \$15.5 million in FY 2020-21. Additionally, the District saw an audit deficit in four of the five years reviewed indicating that District revenues are currently inadequate to cover expenses ([see Financial Overview – Audit](#)).
- b) CPCSD currently contracts with CAL FIRE for the provision of fire and emergency response services. Due to the rising cost of services and changes to staffing levels that CAL FIRE provides, the District is investigating alternative staffing and funding options. Without additional funding or other staffing options, the District may have to reduce the level of service or close one of its existing fire stations in the near future ([see Services – Fire and Emergency Response: Staffing](#)).
- c) The District is in the process of assessing alternative avenues for providing services which may include a fire special assessment/parcel tax, increasing park and recreation fees, and/or increased LLAD fees ([see Financial Overview – Audit](#)).
- d) LLADs within the District are funded by fees collected from property owners within the LLAD boundary. However, as these fees were set decades ago, approximately 1/3 are now operating at a deficiency ([see Services – Landscaping and Weed Abatement](#)).
- e) The CPCSD has not completed an audit for FY2021-22. This needs to be completed in order to bring the District’s financial records up to date ([see Financial Overview – Audit](#)).
- f) As noted in the June 6, 2023 memorandum prepared for the CPCSD Board of Directors, the District historically allocated 70% of collected property taxes to the provision of fire services and 30% to other programs and services. Currently, approximately 62% of property taxes is allocated to fire services and 38% to other programs and services. The Interim General Manager has claimed this is due to a change in the District’s fiscal reporting practices which shifted fire administration costs, such as insurance and retirement funding, to general district administration costs ([see Financial Overview – Budget](#)).
- g) On August 16, 2023 the CPCSD Board of Directors approved the FY2023-24 annual budget with a deficit of \$510,248 in addition to restoring two staff positions including a full-time recreation coordinator and part-time maintenance worker ([see Organizational Structure – Staffing](#)).

**(5) Status of and, opportunities for, shared facilities.**

- a) CPCSD currently contracts with CAL FIRE for the provision of fire and emergency response services. However, due to rising costs, the District is exploring options for future provision of these services. This may involve contracting or reorganizing with a nearby agency. These discussions are still in the early stages ([see Services – Fire and Emergency Response: Future Staffing Considerations](#)).

**(6) Accountability for community service needs, including governmental structure and operational efficiencies.**

- a) CPCSD maintains a website where information about District governance, services, and programs is posted and updated regularly. Board meeting agendas and minutes are posted to the website when available ([see Organizational Structure – Accountability and Transparency](#)).
- b) CPCSD is governed by a five-member Board of Directors that are elected to four-year staggered terms. Board members are elected at large from within the District boundary ([see Organizational Structure – Governance](#)).

**(7) Any other matter related to effective or efficient service delivery.**

- a) The District is encouraged to continue looking for operational efficiencies and alternative funding/governance structures.

## **SOI DETERMINATIONS**

In order to carry out its purposes and responsibilities for planning and shaping the logical and orderly development of local governmental agencies to advantageously provide for the present and future needs of the county and its communities, the commission shall develop and determine the sphere of influence of each city, as defined by G.C. Section 56036, and enact policies designed to promote the logical and orderly development of areas within the sphere. In determining the sphere of influence of each local agency, the commission shall consider and prepare a written statement of its determinations with respect to the following:

**(1) Present and planned land uses in the area, including agricultural and open-space lands.**

- a) The primary land use within the District is high density residential followed by open space, commercial, and public facility. There are no agricultural lands in or around the District ([see Land Use](#)).
- b) Two ecological preserves are located within the vicinity of the District including one north of the District extending up to Deer Valley Road and one within the District between Meder Road and Cameron Park Drive.
- c) Due to the largely built-out nature of the area and the proximity of other special district such as El Dorado Hills CSD, it is unlikely that major development will occur that requires a substantial increase in services from CPCSD.

**(2) Present and probable need for public facilities and services in the area.**

- a) The area continues to be populated and supports the community of Cameron Park. Park facilities are also open to anyone from the public and are used frequently by the broader area residents ([see Services – Parks and Recreation](#)).
- b) Based on the limited potential for growth in the area, it is not expected that the District will need to expand services substantially in the near future ([see Population](#)).

**(3) Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.**

- a) CPCSD is currently able to provide fire and emergency response services by means of a contract with CAL FIRE. However, this contract is for lower staffing levels than CAL FIRE's current standard and the contract is set to expire in 2025 ([see Services – Fire and Emergency Response: Staffing](#)).
- b) CPCSD currently has adequate park and open space to meet community needs. However, due to limited funding, the District may have to reduce program offerings in the near future ([see Services – Parks and Recreation](#)).
- c) CPCSD currently does not have sufficient funding to cover the cost of maintenance for its LLADs ([see Services – Landscaping and Weed Abatement](#)).

**(4) Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.**

- a) The City of Placerville is located approximately 10 miles east of CPCSD on Highway 50. This city also provides a full range of services to meet community needs including groceries, medical care, recreation activities, and other amenities.
- b) The community of El Dorado Hills is located just west of CPCSD and has seen a large increase in population and development over the last decade. The area is developed with large tracts of single family planned developments and offers several services to meeting community needs including groceries, medical care, recreation activities, and other amenities.

**(5) For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere.**

- a) No change to the SOI is proposed at this time ([see Boundary and SOI](#)).

## **FOLLOW-UP ACTIONS**

1. Provide LAFCO with a plan for funding and providing fire and emergency services by May 2024. The plan should include any potentially required LAFCO actions.
2. Provide LAFCO with a summary of revenues and expenditures for all LLADs by December 2023.
3. Complete the FY2021-22 financial audit for the District and provide a copy to LAFCO by December 2023.

## **FORMATION**

### **PRINCIPAL ACT**

The CSD principal act is the Community Services District Law (Government Code §61000, et seq.) which authorizes CSDs to provide up to 31 types of governmental services within their boundaries. Cameron Park CSD is authorized to provide fire protection and emergency services, parks and recreation, lighting and landscaping, CC&R administration, solid waste, and weed abatement. Other services, facilities, functions or powers enumerated in the District’s principal act but not identified in the formation resolution are “latent,” meaning that they are authorized by the principal act under which the District is formed but are not being exercised. Latent powers and services activation require LAFCO authorization as indicated in Government Code §25213.5.

### **FORMATION PROCEEDINGS**

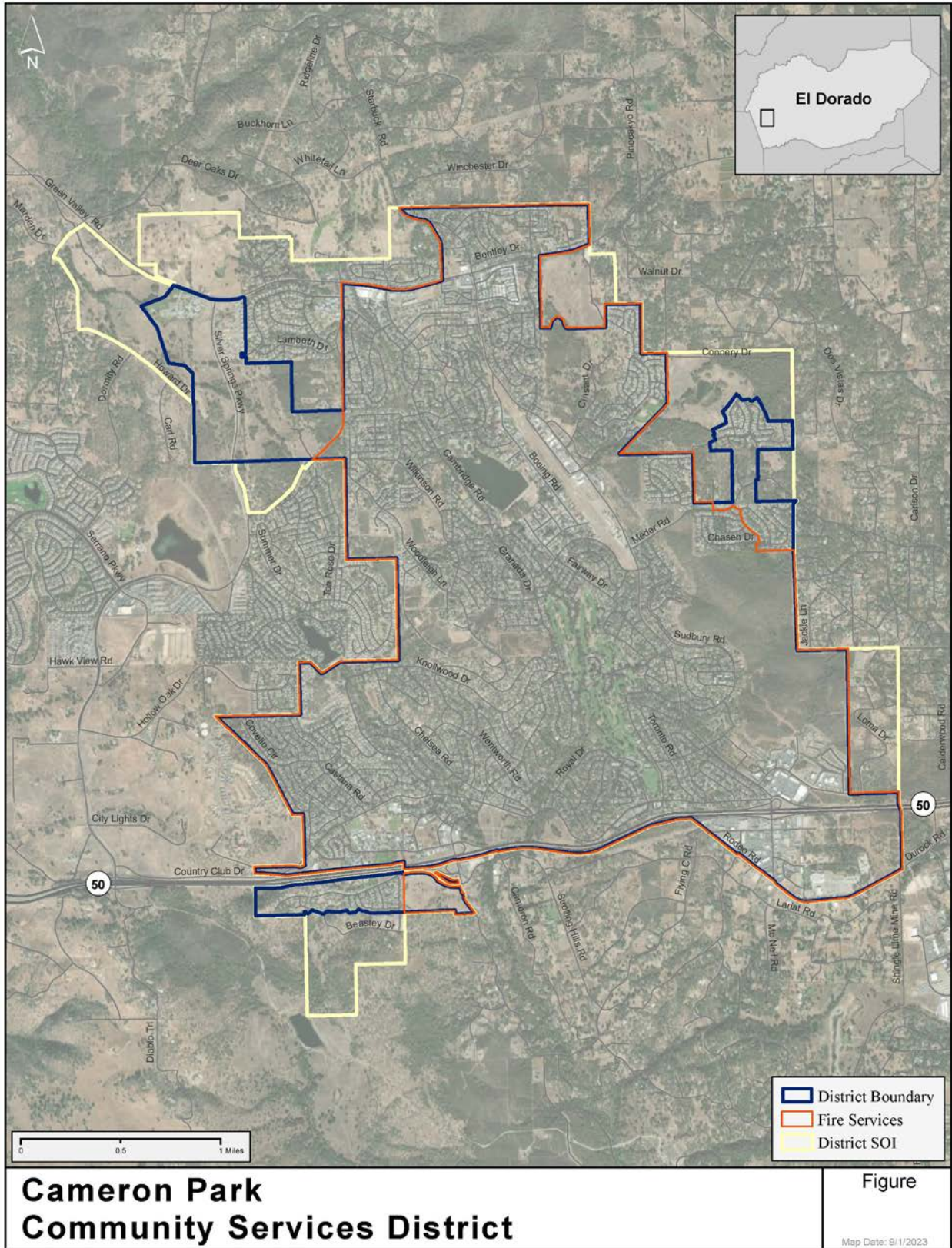
The CPCSD was formed on June 26, 1961 by El Dorado County Board of Supervisors Resolution No. 97-61. The formation of the District was the result of a successful petition and election held within the proposed boundary. The District’s initial authorized services as stated in Resolution 97-61 were water services, wastewater services, refuse collection, fire protection, public recreation, street lighting, mosquito abatement, law enforcement, library services, road maintenance, and drainage. However, since its formation the District has only provided the six services listed above.

## **BOUNDARY AND SOI**

The District’s jurisdictional boundary is 4,667 acres or 7.3 square miles. The District’s SOI encompasses an additional 1,134 acres for a total of 5,801 acres. It is located within the west side of the County of El Dorado and generally encompasses the areas that make up most of the community of Cameron Park, with the majority of the District encompassing areas to the north of US Highway 50 and a small portion south of US Highway 50. The general topography consists of a central valley along the Deer Creek Drainage. The majority of the valley is enclosed between ridges on the east and west with mature stands of brush and dense oak woodlands. Slopes range from 15% to 35%. The average elevation of the District is approximately 1,250 feet.

Services and facilities are concentrated around the Cameron Park Drive/Cambridge Road corridor between Highway 50 and Green Valley Road. The District has two service areas; all services, and all services except fire protection. The area where the District provides all services is approximately 4,160 acres, or 6.5 square miles. The “limited services area” where CPCSD provides all empowered services, except for fire suppression encompasses an additional 232 acres or 0.4 square miles. The “limited services area” falls within the jurisdiction of one of three other fire service providers as shown in Figure 1.

Figure 1: CPCSD Boundary and SOI



## LAND USE

Land uses within the CPCSD boundary and SOI are currently subject to the El Dorado County General Plan and Zoning Regulations (El Dorado County Code Title 130). The primary land use within the District is high density residential, followed by open space, commercial and public facility. Other land uses within the District include medium density residential, research and development, and multi-family residential. There are no lands within either of CPCSD’s service areas in active agricultural use. A variety of industrial uses include the Cameron Park Airport and related uses on Cameron Park Drive and along Durrock Road. Commercial areas are dispersed at major access road intersections throughout the District (EDLAFCO, 2022).

## POPULATION

Using 2020 US Census data for census blocks in the District boundary, the estimated District population is 19,509. However, since the boundary of the District does not line up exactly with census boundaries, the actual population may be slightly larger or smaller than the estimate. Based on the available census data for the area, the District’s population has increased from 19,025 in 2010 to 19,509 in 2020. This is likely due to overflow from the rapid expansion of the El Dorado Hills area and increased infill within the District.

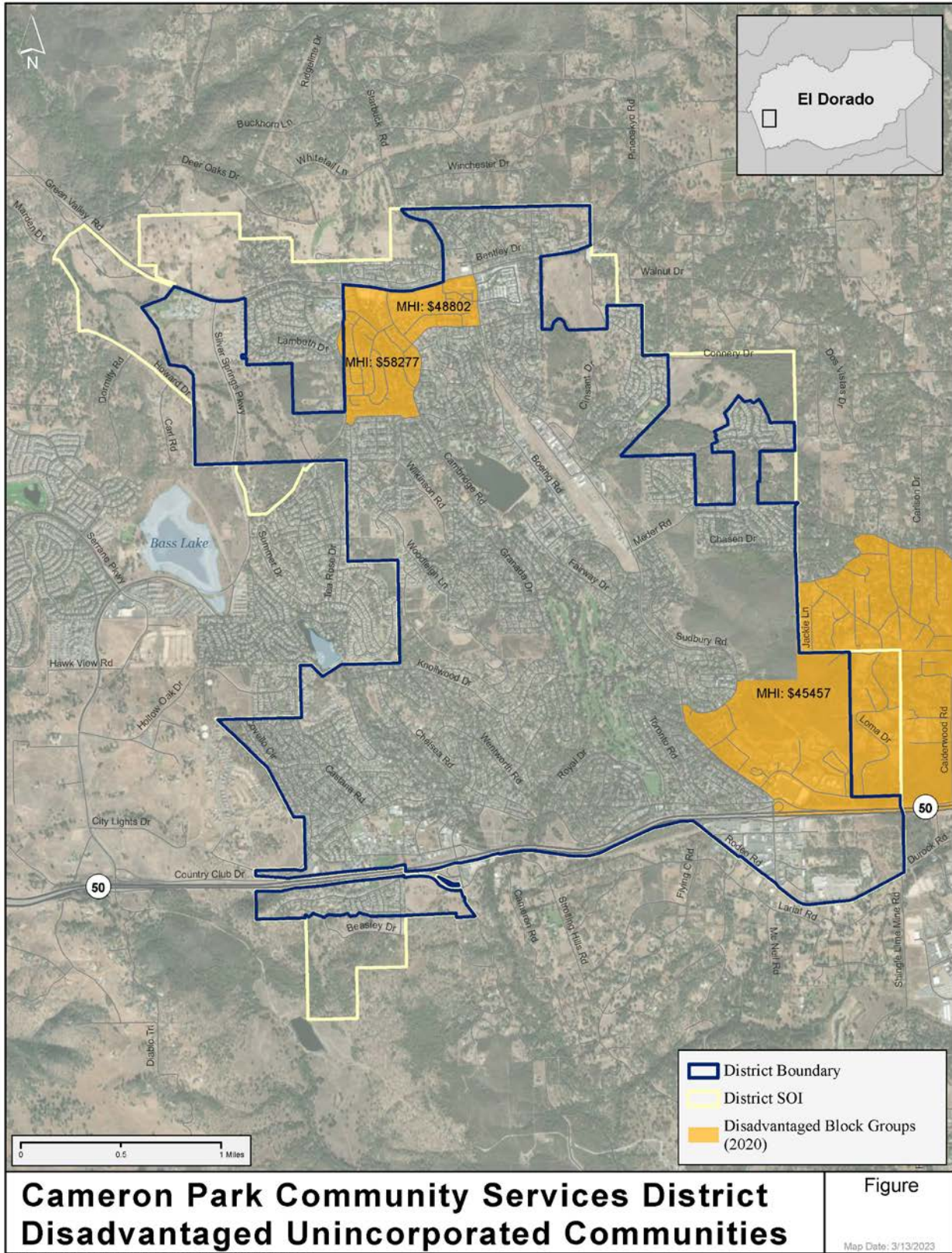
**Table 1: Cameron Park Area Population and Race Summary**

Census Year	Total Population	Hispanic or Latino	Single Race						Two or More Races
			White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Some Other Race	
<b>Cameron Park CDP</b>									
2020	19,509	2,964	15,436	162	201	482	24	845	2,359
2010	19,025	2,111	17,032	147	194	419	31	467	735

As can be seen from Table 1, residents within the District predominantly identify as white with the next largest ethnicity being Hispanic (approximately 15%). This Hispanic population has grown from 2010 along with individuals who identify as two or more races. The El Dorado County 6<sup>th</sup> Cycle Housing Element estimates that the county will see an average annual growth rate of 0.9 percent from 2020 to 2030. Using this estimate and the calculated population of 19,509, the District could see up to 21,338 people in the District by 2030 if there is adequate housing availability.



Figure 2: Cameron Park DUC Areas



## **DISADVANTAGED UNINCORPORATED COMMUNITIES**

As noted previously, a DUC is defined as any area with 12 or more registered voters where the annual MHI is less than 80 percent of the statewide annual median household income. Within a disadvantaged community, three basic services are evaluated: water, sewer, and fire protection.

Areas within the CPCSD can be classified as disadvantaged. The Cameron Park Census Designated Place (CDP) generally encompasses the CPCSD boundary and provides a general representation of the area. The CDP has an estimated 2021 MHI of \$82,429 which is 98 percent of the statewide MHI of \$84,097 (Bureau, 2023). However, when looking at individual block groups, there are multiple areas within and surrounding the District that qualify as a DUC (Figure 2). In the northern section of the District along Gateway Drive and Cimmarron Road, the reported MHIs are \$58,277 and \$48,802 respectively. According to the Department of Water Resources (DWR) Disadvantaged Community Mapping Tool, this qualifies those areas as disadvantaged. Areas along Palmer Drive have a reported MHI of \$45,457 which qualifies them as severely disadvantaged under DWR guidelines (DWR, 2023).

The disadvantaged areas along Gateway Drive and Cimmarron Road are entirely within the District boundary. Fire and emergency response services are provided by the CPCSD and adjacent fire protection districts if necessary. The disadvantaged area along Palmer Drive extends east beyond the District boundary. Fire and emergency response services are provided to this area by both CPCSD and El Dorado County Fire Protection District. Water and wastewater services in both areas are provided by El Dorado Irrigation District. While these vital services are provided to the disadvantaged areas identified, careful consideration should be given when assessing additional services for these areas or any future annexations to ensure an equitable level of service and quality of life is provided to these areas.

## **SERVICES**

### **PARKS AND RECREATION**

#### *Facilities*

CPCSD provides parks and recreation facilities, including neighborhood and community parks and open space preserves. As noted in the Parks and Recreation Master Plan Update, the District's overall park standard is two acres of neighborhood parks, three acres of community parks, and five acres of open space per 1,000 residents. Open space includes creek corridors, trails, slope easements, wetlands and other undeveloped natural lands. CPCSD also has population based standards for other types of recreational facilities, including baseball diamonds, softball diamonds, tennis courts, soccer fields, swimming pools and a Community Center.

#### **Community Center**

CPCSD maintains a state-of-the-art community center that provides a variety of facilities to accommodate a range of community needs. The community center has a large assembly hall for large gatherings, a commercial kitchen, a social room for smaller gatherings, a dance room with a full wall mirror, and two classrooms. The Community Center Office generally operates Monday through Friday from 8:00am to 5:00pm. Facilities are available to rent by any member of the public (Table 2).

Table 2: CPCSD Community Center Rates (2022)

**2023 Fee Schedule – Cameron Park Community Services District**

Adopted by the Board of Directors on 1/8/2023

Facility Room	Current Rate	New Rate	Notes
Courtyard	25.00/hr	No Change	*No utility costs with outdoor venue
Dance Room	60.00/hr	64.00	Approximately 6% Increase
Gym	86.00/hr	No change	
West Half Assembly Hall	81.00/hr	86.00	Approximately 6% Increase
Quarter of Hall, hourly	60.00/hr	64.00	Approximately 6% Increase
Quarter of Hall, all day	476.00/10+hrs	504.00	Approximately 6% Increase
East 1/2 (stage)	100.00/hr	106.00	Approximately 6% Increase
Full Assembly Hall	179.00/hr	189.00	Approximately 6% Increase
Full Assembly Hall, all day	1426/10+hrs	1512	Approximately 6% Increase
Kitchen	60.00/hr	64.00	Approximately 6% Increase
Classroom A	31.00/hr	33.00	Approximately 6% Increase
Classroom B	31.00/hr	33.00	Approximately 6% Increase
Social Room	60.00/hr	64.00	Approximately 6% Increase
<b>Pool Fees</b>			
Pool Party (up to 10ppl includes classroom)	81.00	90.00	Approximately 6% Increase
Additional 5-pack	20.00	20.00	No increase
<b>Pool Rental Fees</b>			
Slide fee, flat rate	60.00	65.00	*No utility costs with outdoor venue
1-50 people	206.00/hr	220.00	Approximately 6% Increase
51-250 people	243.00/hr	258.00	Approximately 6% Increase
251-350 people	287.00/hr	305.00	Approximately 6% Increase
Swim Teams	61.30/hr	63.00	In conjunction with guard fees
Lifeguard for Swim Team	17/hr	18.00/hr	*Maintain to 2 guard minimum
<b>Sports Fields</b>			
Christa McAuliffe	30.00/hr	32.00/hr	Approximately 6% Increase
Dave West	30.00/hr	32.00/hr	Approximately 6% Increase
Rasmussen	30.00/hr	32.00/hr	Approximately 6% Increase
Community partners**	Not to exceed 674.00/mo	687.00/mo	Suggest 2% increase
<b>Lake Rental Fees</b>			
15-50 people	170.00 flat rate	250.00	2hr minimum
51-100 people	170.00 flat rate	350.00	2hr minimum
101-150 people	170.00 flat rate	450.00	2hr minimum
151-200 people	170.00 flat rate	550.00	2 hr minimum
201-250 people max	170.00 flat rate	650.00	2 hr minimum
<b>Lake Fees</b>			
Party Pack (up to 10ppl)	50.00 plus entry fee	90.00	Flagpole Area
Additional 5-pack		10.00	For flagpole area

**Cameron Park Lake**

CPCSD maintains a 56-acre park with a man-made lake recreation area that was originally created in 1951, and which the CSD took over in 1975. This recreation facility offers a 1.1-mile walking path, catch and release fishing, 18-hole disc golf course, tennis/pickleball courts, playground, paved parking, and a Gazebo with picnic areas that are rentable. Dogs are not allowed at this park, with the exception of service animals. The Cameron Park Lake generally operates seven days a week. An Annual Pass can be purchased through the District: \$190 for a family pass; \$85 for an individual; and \$70 for seniors. Children that are three and under are free.

Up until 2019, the lake also included a swimming lagoon. The lagoon consisted of 1.5 million gallons of water that was pumped and chlorinated daily. However, the natural open water construction of the facility created poor visibility for swimmers and lifeguards. It was also largely inaccessible to those with limited mobility. This, in addition to the high operating costs, caused the Board of Directors to close the lagoon in 2020. The District is continuing to assess options for redevelopment of the area which may include natural play areas and additional pedestrian connections.

## **Parks**

CPCSD maintains eight parks that provide a wide range of amenities including playground equipment, ball fields, walking trails, and exercise equipment. A brief summary of each park is provided below.

### Christa McAuliffe Park

Located at 2400 Merrychase Drive (across from Camerado Middle School), this park offers a T-ball field, soccer field, playground, picnic area, skate park, and restrooms. The soccer and T-ball fields can be reserved through the recreation department of the District. Park hours are 7:00am to dusk 365 days of the year unless otherwise posted for special circumstances. The sports field area was recently updated as part of the District's Park Improvement Plan.

### Dave West Park

Located at 4220 Crazy Horse Road adjacent to Highway 50, this park offers a little league ball field, small picnic area, and limited parking. Dogs are allowed at the facility on a leash only. There are no restrooms, but a portable toilet is available in the parking lot. Future planned improvements for the park may include a new youth soccer field, a BMX bike course, new pedestrian connections, and additional picnic and play areas.

### Eastwood Park

Located at the intersection of Culver Lane, Veld Way, and Canoga Lane, this park is an open space grassy area with various shrubs and oak trees that provide shade. Picnic tables and benches are available for use by the public along with trash bins and dog waste stations. Future improvements include an expansion of the concrete picnic area.

### Gateway Park

Located off Cambridge Road near Kato Court, this open space park runs between housing along Deer Trail Lane and Sterling Way. It features a small picnic area and dirt trails that connect to nearby roads. Planned future improvements include the addition of fitness stations along the trail, new boardwalk areas, and a new walking trail along the east side of the park.

### Paul J. Ryan Memorial Park – Dog Park

Also known as Hacienda Park, this is the only official off-leash dog park in Cameron Park. Located at the corner of Cameron Park Drive and Hacienda Road, the park offers a small lawn area, picnic tables, a short walking trail, and a fenced area for off-leash dog play.

### Northview Park

Located at the corner of Auburn Hills Drive and Ashland Drive off Meder Road, this park offers a shaded play structure, a walking trail from Ashland Drive to Bridgeport Drive, and picnic tables.

### Rasmussen Park

Located along Mira Loma Drive at Catawba Drive, this park offers two multiuse fields for baseball, soccer, or softball, a shaded play structure, swings, restrooms, picnic tables, paved parking, and trails to Rasmussen Pond. Future planned improvements for this park may include a half basketball court, bocce ball courts, flood protection enhancements, and passive recreation opportunities.

### Royal Park

This is a largely undeveloped open space area with a walking trail parallel to Royal Drive off Country Club Drive. Future planned improvements to the park may include an ADA parking area, paving the existing foot path to make it ADA accessible, and installation of seating areas with interpretive signs along the trail.

### ***Programs***

The District offers a wide range of year-round recreational programs, classes and community events for adults and children. These programs are run by the District's recreation supervisor and full-time and seasonal staff. The children's programs include special interest classes, art classes, aquatics programs, and preschool and afterschool athletic programs. Adult recreation programs primarily consist of special interest classes, sports, and aquatics. A fee is charged for all programs unless otherwise specified in the offering. In addition to these regular programs, CPCSD also hosts special events year-round including dances, craft fairs, video game tournaments, fun runs, and more.

### **List of Programs:**

- Speaking Spanish!, \$100 for adults/ \$80 for children
- Lifeguard Training, \$200
- Futsal Ball Clinic, \$20 for children
- Futsal League, \$495 team/ \$75 free agent
- Skills-n-Drills Basketball, \$85 children
- Ballet I, \$66 children
- Taekwondo, \$\*\* children/ adult \$119
- Kids White Belt, \$119 children
- Ties and Tiaras Dance, \$30 children, \$19 addt'l child
- Egg-streme Easter Hunt, Free
- Cooking with Kids, \$70
- Baby Ballet Toddlers, \$66
- Adult Basketball, \$440
- Charcuterie Class, \$75/ \$100 for 2 ppl
- Modified Zumba for Seniors, \$\*\*
- Deep Water Exercise, \$7
- Lap swim, \$4
- Kidz Day Camp, \$135
- Cardboard Boat Race, \$\*\*

***Planned Improvements***

CPCSD has several planned improvements as noted above including increasing pool hours, repairing the lake entry, and focusing on water quality at the lake. The District is also pursuing opportunities for development of Dunbar Park at the corner of Dunbar Road and Starbuck Road. This park will have walking trails, play areas, fitness stations, and potentially a small zipline (CPCSD, 2019). However, improvements are subject to funding availability.

**FIRE AND EMERGENCY RESPONSE**

A full review of CPCSD’s fire and emergency services was provided in the Countywide Fire Protection and Emergency Medical Services MSR/SOI Update prepared in 2022. The following sections have been adapted from the prior report and provide updates on the current status of services and future District plans. CPCSD is responsible for providing fire services to most areas within the District boundary. However, a small portion of the District is served by other agencies.

CPCSD has been contracting with CAL FIRE for fire protection services since 1996. Under this agreement, the District provides funding for fire and emergency response personnel while maintaining ownership of the fire stations. This allows the stations to remain operational year-round and provide essential emergency response services to the community. Fire protection services include fire prevention inspections and code enforcement; fire response and suppression; fire investigation; emergency medical services (EMS); special operations (such as rescue, vehicle extrication, and hazardous materials response); fire department administration and staff training; public safety education, including Community Emergency Response Training (CERT); and responses to other public emergencies. The department is also able to offer Advanced Life Support (ALS) services and has extended fire protection service availability. Dispatch is through a Joint Powers Agreement (JPA) with the multiagency Camino Emergency Command Center.

***Facilities and Apparatuses***

CPCSD owns two fire stations within the District including the buildings and the underlying land. These stations house the District’s apparatuses, equipment, and personnel necessary to provide fire and emergency response services to the community.

**Table 3: CPCSD Fire Stations**

Station Number	Address	Staffing
88	2961 Alhambra Drive, Cameron Park, CA	24/7/365
89	3200 Country Club Drive, Cameron Park, CA	24/7/365

Station 88 is located at the northern end of the District and has one full-time staffed Advanced Life Support Fire Engine (Engine 88), one reserve fire engine (Engine 288), and one utility vehicle (Utility 88). This station was previously staffed with a two-person engine crew. Station 88 was constructed in the 1980s for part-time volunteer staffing and is currently undersized. In February 2020, the District Board of Directors approved the use of Capital Asset Reserves to fund Station 88 remodel start-up costs through Fire Development Impact Fees available to the District (EDLAFCO, 2022). However, potential upgrades or relocation have been put on hold while the District investigates alternative operating methods.

Station 89 is located in the southern end of the District and also houses the primary business offices for the CPCSD. The station is home to one full-time staffed Advanced Life Support Engine (Engine 89), one full-time staffed Advanced Life Support ambulance (Medic 89), three reserve fire engines (Engine 288, Engine 289, and Engine 389), one reserve ambulance (Medic 289), two command vehicles (Battalion 2715 and Battalion 2705), and two utility vehicles (Utility 89 and Utility 289). The District is working on improvements to Station 89. These include new carpeting and new bay doors. The County Board of Supervisors also allocated \$577,000 for construction of a Fire Training Tower which has been completed at Station 89 through Fire Development Impact Fees available to the District (EDLAFCO, 2022).

**Table 4: CPCSD Apparatus and Light Vehicles**

Equipment Type	Identifier	Year	Make	Water Tank (gal)
Pickup Truck	U88	2010	Ford F-150	N/A
Pickup Truck	B2715	2019	Ford F-250	N/A
Pickup Truck	B2705	2019	Ford F-250	N/A
Pickup Truck	U89	2010	Ford F-150	N/A
Pickup Truck	U289	2010	Ford F-150	N/A
Fire Engine – Type 3 Reserve	E389	2002	NAV/Master	500
Fire Engine – Type 1 Reserve	E289	2006	Smeal/SPARTAN	500
Fire Engine – Type 1 Reserve	E288	2006	Smeal/SPARTAN	500
Fire Engine – Type 3 Reserve	E388	2011	NAV/HME	500
Fire Engine – Type 1	E89	2015	Smeal/SPARTAN	750
Fire Engine – Type 1	E88	2020	Smeal/SPARTAN	750

Source: (EDLAFCO, 2022)

***Water and Hydrants***

Water service is provided by the El Dorado Irrigation District to CPCSD for fire suppression and to prevent further fire propagation. Water can also be obtained from local natural or neighborhood sources such as Cameron Park Lake, rivers, ponds and/or swimming pools in the event of an emergency. The District has the ability to draft from Cameron Park Lake if necessary via deployment of large diameter drafting hoses directly into the lake at various locations. The drafting rating of the engines is reported to be 2,000 gallons per minute. The District's fire engines also contain water storage as noted in Table 4. The District indicated the fire hydrant capacity/rating system is sufficient.

***Staffing***

Professional CAL FIRE personnel work full-time for the District through the Schedule A contract between the District and CAL FIRE. Staff assigned to the District include paramedic firefighters and emergency medical technicians. On June 21, 2023, the CPCSD Board of Directors approved an updated contract with CAL FIRE for another two year period (July 1st, 2023 to June 30th, 2025). During this period both stations will remain open at current staffing levels and the District will be assessing alternative operational methods and funding sources. The District will be utilizing reserves as necessary to maintain the current level of service until an alternative is approved. They will also be reducing park, community center, and recreation services to help compensate for the cost of fire services.

While CAL FIRE provides ambulance staffing for the District, this service has been primarily funded by the El Dorado County Emergency Services Authority JPA (County Service Area 7). The JPA provides reimbursements to CPCSD and other participating agencies to cover the costs of providing ambulance services. However, actual costs for providing this service are typically higher than the reimbursement. For this reason, the CPCSD approved Resolution 2023-32 which terminates the agreement with the JPA. CAL FIRE has indicated they will continue staffing ambulances for the area until a replacement agency is secured but it will require an amendment to their current staffing contract with CPCSD.

### ***Calls for Service***

CPCSD was a member of El Dorado County Emergency Services Authority JPA which provides emergency medical dispatch system along with ten other member agencies: CAL FIRE, Diamond Springs/ El Dorado Fire Protection District, El Dorado County Fire Protection District, El Dorado Hills Fire Protection District, Georgetown Fire Protection District, Garden Valley Fire Protection District, Mosquito Fire Protection District, Pioneer Fire Protection District, Rescue Fire Protection District, and Marshall Medical Center.

In 2022, District fire engines responded to 2,620 incidents resulting in 3,484 calls for service. Of these, approximately 73% were for medical related calls and 17% were related to structure and/or wildland fires. Other calls for service include hazards, general assistance, and traffic collisions. On average, response times were 5 minutes (Siebert, 2023)

### ***Future Staffing Considerations***

Due to the rising costs of contracting with CAL FIRE and capital improvements to support fire and emergency response services, the District has been assessing alternative options for the long-term provision of these services. Potential options include:

- Seeking out a special tax that would be applied to all parcels within the District. This tax would specifically support the fire department and may or may not include annual adjustments for inflation.
- Reducing the level of service by closing a station and/or limiting medic services.
- Contracting with another agency for provision of service or transferring the power to provide services to a successor agency.

CPCSD has recently contracted with AP Triton for development of a Fire Services Annexation Feasibility Study which is expected to be completed by the end of 2023. This assessment will review the potential for El Dorado Hills County Water District (El Dorado Hills Fire) and/or El Dorado County FPD to annex all or part of the area currently served by CPCSD. The District has also been working with Don Ashton through Municipal Resource Group to assess sustainability options for fire services.

## **LANDSCAPING AND WEED ABATEMENT**

### ***Landscaping***

Within the District there are 20 lighting and landscape assessment districts (LLAD). Of these, six are neighborhood parks or landscaped areas along roadways that enhance the overall aesthetic of the area and provide increased opportunities for active and passive recreation. An additional landscaped area is planned to be added in 2024. The other 13 LLADs are for streetlights only. In these areas, District staff monitors the lights and reports any damaged or burnt-out lights to PG&E for repair (CPCSD, 2019). Each LLAD pays a specific amount, based on the services provided, and the number of residents receiving the services. While



some of the LLADs have self-sustaining budgets, staff have reported that approximately 1/3 are running a deficit due to the rising cost of providing services.

### ***Weed Abatement***

CPCSD provides weed abatement and removal along roadways when staff time and resources are available. Keeping weeds down along roadways helps reduce the chance of the wildfires caused by vehicles or pedestrian activity along roads (e.g. dragging chains on trailers, discarded cigarettes, emergency car repairs, broken off pieces of metal or glass, and other spark inducing incidents). Weed abatement also increases the overall appeal of the area and can help stop the spread of invasive plant species.

Weed abatement in the District on non-district parcels is regulated by Ordinance No. 2020.03.18 which was adopted on March 18, 2020. The intent of the ordinance is to ensure that potentially hazardous vegetation, such as weeds, are maintained on a regular basis to help reduce the risk of wildfires in the wildland urban interface where the District is located. The ordinance states the District's legal authority to enact the ordinance, provides requirements for removing and abating hazardous vegetation on both improved and unimproved properties, and provides enforcement measures to help ensure the ordinance is followed. Under the ordinance, if abatement is ultimately conducted by the District, the property owner is responsible for all costs associated with the abatement including administrative, labor, and materials. Additionally, any violations of the ordinance are considered a misdemeanor and can result in imprisonment, a \$1,000 fine, or both (CPCSD, 2020).

## **COVENANTS, CODES, AND RESTRICTIONS (CC&Rs)**

### ***Education***

CPCSD performs design review and enforcement for over 80 neighborhoods and nearly 8,300 homes in Cameron Park. CC&R's are legal documents initiated by the developer of a subdivision or the developer of a unit within a subdivision. CC&R's are recorded "against" a parcel number at the County Recorder's office. That means all conditions and restrictions stated in the CC&R's pertaining to that parcel stay with that parcel. When ownership changes, the CC&R's stays with that parcel. CC&Rs "Run With The Land" in which case they do not expire or change throughout time or throughout ownership changeover.

### ***Enforcement***

The District's CC&R Department is to enforce the CC&Rs and review residential home and landscaping construction plans to ensure compliance with the CC&RS. The District collects a fee of up to \$12 per parcel per year for the enforcement of CC&Rs within the District. The District also collects fees for architectural review in the enforcement of the CC&Rs. The architectural review committee (ARC) reviews all exterior proposed property improvements from new homes and additions to existing residences, to pool installations, fencing, roofing, and exterior paint colors, in addition to many other improvements. Overall, anything that will change the external appearance of any structure must be reviewed and approved by the ARC.

## **SOLID WASTE MANAGEMENT**

Solid waste services are contracted out to Waste Connections (doing business as El Dorado Disposal) under a franchise agreement. Weekly garbage pickup is provided to CPCSD residents at a rate of \$68.79 for every two months. This includes residential weekly solid waste pick-up, and recycling and green waste pickup on alternating weeks. Pick-up days throughout the District vary based on location (Disposal, 2023).

**OTHER SERVICE PROVIDERS**

*Water and Wastewater*

Water and wastewater service is provided by El Dorado Irrigation District (EID). EID provides several services including water treatment and distribution, raw water for agricultural irrigation, wastewater collection and treatment, recycled water production, recreation services, and hydropower (Project 184). EID’s boundary covers 230 square miles in El Dorado County and its SOI extends to another 370 square miles. More information on EID and its services can be found in the MSR/SOI Update adopted on December 2, 2020 (EDLAFCO, 2020).

*Fire*

The California Department of Forestry and Fire Protection (CAL FIRE) provides fire protection services in the wildland areas designated as State Responsibility Areas (SRA) that surround the District. However, the majority of the CPCSD is designated as a Local Responsibility Area (LRA) since there is an established fire department. Other fire protection districts in the area include Rescue FPD, El Dorado Hills County Water District, and El Dorado County FPD. More information on these districts can be found in the countywide fire services MSR/SOI Update adopted on April 27, 2022 (EDLAFCO, 2022).

*Others*

Electricity is provided by Pacific Gas and Electric Company (PG&E). Internet services can be obtained from numerous service providers including Xfinity, AT&T, Starlink, HughesNet, Viasat, EarthLink, and others. Police services are provided by the El Dorado County Sherriff and California Highway Patrol.

**ORGANIZATIONAL STRUCTURE**

**GOVERNANCE**

The District is governed by a five-member Board of Directors elected at-large to four-year overlapping terms. The Board is charged with guiding the direction of District activities and approval of new programs and facilities.

**Table 5: CPCSD Board of Directors**

Name	Title	Term
Sidney Bazett	President	12/2020 – 12/2024
Monique Scobey	Vice President	12/2022 – 12/2026
Eric Aiston	Director	12/2020 – 12/2024
Dawn Wolfson	Director	12/2022 – 12/2026
Tim Israel	Director	12/2022 – 12/2026

The Board of Directors meets on the 3<sup>rd</sup> Wednesday of each month. Unless otherwise noticed, meetings are held at the District office located at 2502 Country Club Drive in the Assembly Hall within the Cameron Park Community Center and start at 6:30pm.

There are currently six standing committees that oversee specific activities within the District. These include:

1. Architectural Review Committee – Meets every other Tuesday at 8:30am. Hybrid meetings available.
2. Budget and Administration Committee – Meets first Tuesday of the month at 6:45pm. Hybrid meetings available.
3. Covenants, Conditions and Restrictions (CC&R) Committee – Meets first Monday of the month at 5:30pm. Hybrid meetings available.
4. Fire and Emergency Services Committee – Meets first Tuesday of the month at 5:30pm. Hybrid meetings available.
5. Fire Contract Negotiations Ad Hoc Committee – Meets occasionally, on average two times a month. No hybrid meetings available.
6. Parks and Recreation Committee – Meets every first Monday of the month at 6:30pm. Hybrid meetings available.

## **STAFFING**

The District’s management is under the direction of the General Manager with additional lead staff for each of its main departments including Finance/Human Resources, Parks and Facilities, CC&Rs, Recreation and Aquatics, and a Fire Prevention Specialist (a District employee assigned to the fire department). The District is operated by a total of 17 full-time, 7 to 9 part-time, and 50 to 60 seasonal employees. Staff is responsible for the day-to-day operations of the District including inspection and maintenance of District properties, billing, general customer service, leading recreation programs, landscaping, and more. The District has reported that they are often short staffed in their Parks and Facilities departments.

During the FY 2023-24 budgeting process, District staff proposed cuts to staffing hours including reducing the level of approved overtime for various positions in order to reduce operating costs for the District. The Board of Directors expressed concern that proposed cuts to parks and recreation would reduce services to a level detrimental to the District’s ability to adequately serve area residents and their ability to rebuild those services in future years. As such, the Board voted to restore a full-time recreation coordinator position and part-time maintenance worker (CPCSD, 2023).

## **ACCOUNTABILITY AND TRANSPARENCY**

The District maintains a website in accordance with SB929 that is regularly updated by District staff. Board meetings follow the Brown Act, and local and state regulations regarding meetings held during a state of emergency. Meeting agendas are posted at least 72 hours in advance on the District website as well as at the District office. Meeting minutes are posted to the website when available along with other important documents including annual budgets and audits.

## **FINANCIAL OVERVIEW**

### **BUDGET**

The District regularly adopts annual budgets in accordance with CSD law. Annual budgets provide line items for revenues and expenses that align with the District major services including administration, fire and emergency response, parks, recreation, and others. Table 3 provides an overview of the last five fiscal

years' adopted budgets. This does not include expenditures for capital improvement projects which are typically funded from reserves and/or special funds.

Major revenue for the District includes property taxes and fees for services such as park use fees and recreation program fees. In FY2020-21 property taxes accounted for 67% of the District's total revenue (approximately \$5,376,000) while fees for services accounted for 13% (approximately \$1,035,000). Major expenses for the District include fire and emergency response, general government, and facilities. In FY2020-21 fire and emergency response accounted for 44% of overall expenditures (approximately \$3,647,000). The increasing cost of providing fire and emergency response services has caused the District to decrease expenditures for other services such as park and recreation programs.

According to a memorandum prepared by Don Ashton of Municipal Resource Group (dated June 6, 2023), the District historically allocated 70% of collected property taxes to the provision of fire services and 30% to other programs and services. Currently, approximately 62% is allocated to fire services and 38% to other programs and services. The Interim General Manager has indicated this is due to a change in the District's fiscal reporting practices which shifted fire administration costs, such as insurance and retirement funding, to general district administration costs.

In recent years the District's salary and benefit costs showed a budgetary increase of approximately 18% from FY2021-22 to FY 2022-23. CPCSD staff has indicated this is due to an increase in market demands including rapid inflation, two long-term absences that were covered by part-time staff, the addition of a fire prevention specialist, increase in staff hours supporting recreation programming, and wage increases in accordance with labor agreements.

**Table 6: CPCSD Budget Summary**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>Revenue</b>					
Admin	\$492,942	\$621,044	\$591,912	\$554,596	\$635,438
Fire & Ambulance	\$4,130,558	\$4,048,809	\$4,131,211	\$4,138,156	\$4,112,878
Parks	\$807,262	\$543,578	\$547,956	\$540,063	\$527,647
Recreation	\$737,229	\$404,523	\$501,655	\$398,053	\$420,362
Community Center	\$178,656	\$310,125	\$378,238	\$338,721	\$416,042
Weed Ordinance	-	\$76,679	\$126,636	\$188,801	\$95,000
Fixed Costs	-	\$384,882	\$422,585	\$478,754	\$470,000
<i>Total</i>	<i>\$6,346,647</i>	<i>\$6,389,640</i>	<i>\$6,700,193</i>	<i>\$6,637,145</i>	<i>\$6,677,367</i>
<b>Expenses</b>					
Admin	\$756,579	\$621,044	\$588,869	\$554,596	\$635,438
Fire & Ambulance	\$4,450,802	\$4,048,809	\$4,131,211	\$4,138,156	\$4,112,878
Parks	\$647,989	\$543,578	\$547,956	\$540,063	\$527,647
Recreation	\$519,798	\$404,523	\$501,655	\$398,053	\$420,362
Community Center	\$348,147	\$310,125	\$378,238	\$338,721	\$448,875
Weed Ordinance	-	\$76,679	\$126,636	\$188,801	\$95,000
Fixed Costs	-	\$384,882	\$422,585	\$478,754	\$542,027
<i>Total</i>	<i>\$6,723,315</i>	<i>\$6,389,640</i>	<i>\$6,697,150</i>	<i>\$6,637,145</i>	<i>\$6,782,227</i>
<i>Total Net Income (Deficit)</i>	<i>(-\$376,668)</i>	<i>\$0</i>	<i>\$3,043</i>	<i>\$0</i>	<i>(-\$104,860)</i>

**Capital Improvement Plan**

The District previously maintained a Capital Improvement Plan (CIP) for the fire department that outlined planned improvements from 2015-2020. The District is currently in the process of drafting a new CIP and management plan for the department that will take into consideration long term funding solutions, alternative staffing solutions, and necessary improvements. There is currently no master CIP or management plan for other departments within the District.

**AUDIT**

The most recent audit completed by the District is FY 2020-21. As shown in Table 7, the District’s revenues generally do not cover total expenses. CPCSD primarily relies on taxes and operating grants to fund District activities. However, the cost of providing services, such as fire and emergency response, typically increases at a greater rate than property taxes. Additionally, the District has seen a decrease in its overall net position during the last five fiscal years considered. This is in part due to the depreciation of capital assets including the District’s fire engines, community buildings, and other major equipment.

**Table 7: CPCSD Net Position Summary**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Assets	\$27,933,194	\$28,999,973	\$27,630,073	\$27,103,879	\$27,281,648
Liabilities	\$10,386,218	\$14,214,714	\$12,290,282	\$11,751,142	\$11,959,449
Net Deferred Resources	(\$2,029)	\$233,427	\$207,671	\$170,007	\$171,975
<b>Net Position</b>	<b>\$17,544,947</b>	<b>\$15,018,686</b>	<b>\$15,547,462</b>	<b>\$15,522,744</b>	<b>\$15,494,174</b>
Net Position Change	-	(\$2,526,261)	\$528,776	(\$24,718)	(\$28,570)

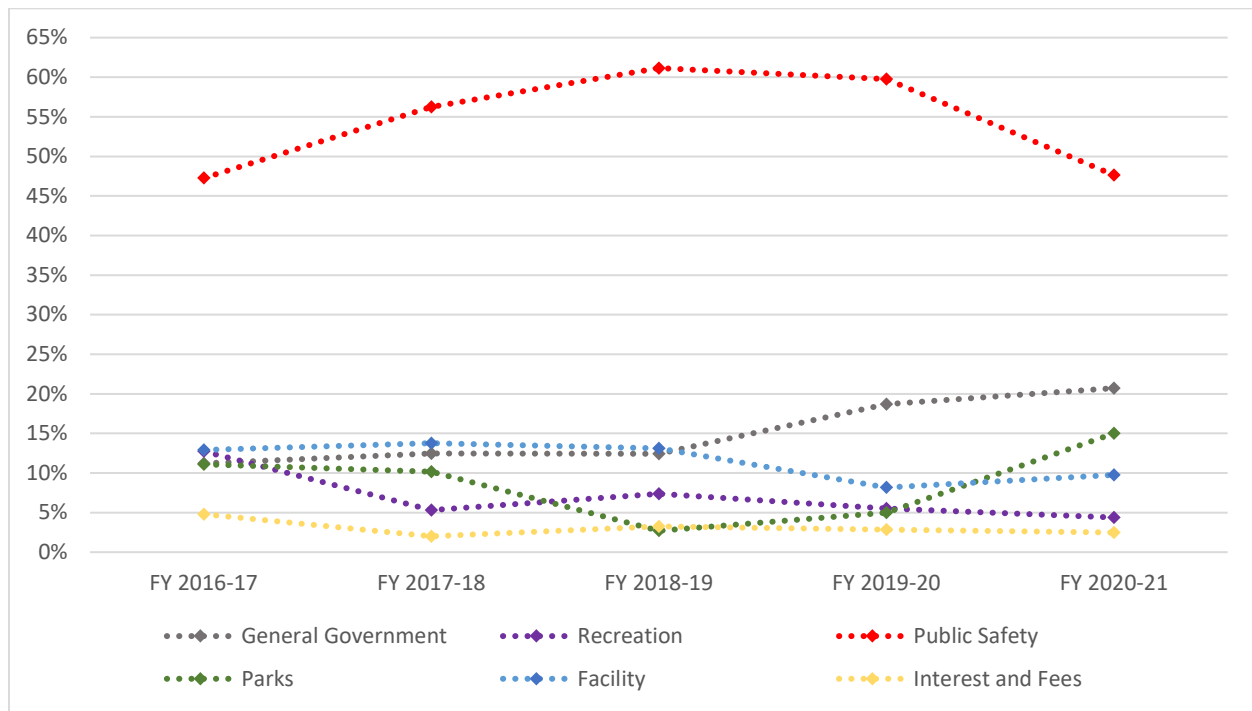
Tables 5 and 6 provide a more detailed summary of the District’s revenues and expenses for the last five fiscal years. As noted above, the primary source of revenue for the District is taxes. The next largest source falls under General Government which includes grant funding and accounts for 15% of overall revenues. The largest expense category for the District is public safety which accounts for 48% of overall expenses. The next largest expense categories include General Government and Parks which account for 21% and 15% of total expenses respectively. It should be noted that the Public Safety revenues do not cover expenses. The original intent of the District was to utilize property taxes to cover the cost of public safety services. However, with the increasing cost of providing fire and emergency response services, including the rising staffing requirements and cost of the CAL FIRE contract, property taxes are no longer able to cover public safety expenses and other District activities.

The District is in the process of reviewing long-term funding solutions to reverse their annual deficit. This may include pursuing a special tax to help support the fire department, transferring fire and emergency services to another agency, cutting back on park and recreation programs, or other cost saving measures. The District is encouraged to continue with these efforts and seek additional grant funding and technical assistance to implement capital improvement projects.

Table 8: CPCSD Audit Revenues Summary

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>Revenues</b>					
General Government	\$1,070,884	\$1,265,782	\$1,199,361	\$1,122,400	\$1,191,899
Recreation	\$759,535	\$844,095	\$868,165	\$396,654	\$553,962
Public Safety	\$332,370	\$164,963	\$216,166	\$218,066	\$659,590
Parks	\$0	\$0	\$0	\$0	\$0
Facility	\$0	\$0	\$1,200	\$0	\$0
Interest and Fees	\$0	\$0	\$0	\$0	\$0
Taxes	\$4,580,492	\$4,644,112	\$4,979,554	\$5,153,687	\$5,376,199
Franchise fees	\$158,876	\$166,934	\$174,571	\$188,602	\$206,526
Other Income	\$918	\$0	\$0	\$0	\$0
Use of money and property	\$28,624	\$55,414	\$96,627	\$131,106	\$26,823
<b>Total Revenues</b>	<b>\$6,931,699</b>	<b>\$7,141,300</b>	<b>\$7,535,644</b>	<b>\$7,210,515</b>	<b>\$8,014,999</b>
<b>Expenses</b>					
General Government	\$903,122	\$927,527	\$867,537	\$1,351,685	\$1,664,820
Recreation	\$1,025,354	\$396,852	\$514,529	\$400,416	\$352,220
Public Safety	\$3,804,105	\$4,187,258	\$4,275,227	\$4,323,935	\$3,828,901
Parks	\$892,761	\$757,974	\$189,161	\$361,673	\$1,205,213
Facility	\$1,038,346	\$1,024,964	\$917,255	\$590,867	\$785,040
Interest and Fees	\$385,816	\$149,344	\$227,347	\$206,661	\$199,306
<b>Total Expenses</b>	<b>\$8,049,504</b>	<b>\$7,443,919</b>	<b>\$6,991,056</b>	<b>\$7,235,237</b>	<b>\$8,035,500</b>
<b>Net Surplus/(Deficit)</b>	<b>(\$1,117,805)</b>	<b>(\$302,619)</b>	<b>\$544,588</b>	<b>(\$24,722)</b>	<b>(\$20,501)</b>

Figure 3: CPCSD Audit Expense (% of total)



## **LONG-TERM DEBT**

As of June 30, 2021, the District had \$8,418,817 in long-term debt including a refunding bond, fire truck leases, post-employment benefits, and compensated absences. The largest portion of this debt is attributed to the refunding bond (\$6,171,000). The original bonds were issued in 2005 in order to construct a new community center and are payable solely from ad valorem property taxes received by the District. The bond is set to run through 2030 which means the District has seven more years of repayment. The next largest portion of long-term debt is post-employment benefits (pension liability) which was reported at \$2,136,549.

## **GRANT FUNDING**

Over the past several years, the District has been successful in obtaining grants to fund infrastructure upgrades and equipment purchases. These grants include:

- Proposition 68: Per Capita Grant: The District was awarded \$177,952 through the Per Capita program for new capital outlay at its park facilities.
- Department of Development Services – Social Recreation: In early 2023 the District was awarded \$99,995 to create inclusive recreation programs including park pop-ups, social skills groups, and a teen world explorers’ group.

# CITY OF PLACERVILLE

## AGENCY OVERVIEW

Contact Information	
Mailing Address	3101 Center Street, Placerville, CA 95667 (City Hall)
Physical Address	City Hall: Same as above Town Hall: 549 Main Street
Phone	(530) 642-5200
Website	www.cityofplacerville.org
Management Information	
Manager	M. Cleve Morris
Governing Body	Five-member City Council appointed for four-year terms
City Council Members	Michael Saragosa, Mayor; Jackie Neau, Vice Mayor; John Clerici; Nicole Gotberg; David Yarbrough
Council Meetings	Second and fourth Tuesday of each month at 5:00pm at Town Hall
Staffing	~84 full-time with additional part-time, seasonal, and on-call staff
Service Information	
Empowered Services	Water supply and distribution, sewer collection and treatment, storm drainage, flood control, generate and sell electricity, street construction and maintenance, street lighting, street sweeping, snow removal, street landscaping, solid waste collection, transfer, and disposal, police protection, fire protection, animal control, parks and recreation, airports, ambulance service, emergency medical service, planning, building, code enforcement.
Services Provided	Water distribution, sewer collection and treatment, storm drainage collection, flood control, street construction, street maintenance, street lighting, street sweeping, snow removal, street landscaping, police protection, animal control, parks and recreation, planning, building and code enforcement. Solid waste and animal control services provided by contract.
Latent Powers	All others noted in the City's Articles of Incorporation not actively being provided by the City.
Population Served	Total within Boundary (2020): 10,746                      Registered Voters: 6,238
Fiscal Information	
FY 2021-22 Budget	Revenues: \$27.6 million                      General Fund: \$11.01 million
Sources of Funding	Taxes, special measures, fees for services
Rate Structure	Water/Wastewater: Based fee plus volumetric charge
Boundary Information	
Area Served	Boundary Acreage: 3,741                      Parcels: 4,510
Sphere of Influence	Additional 2,553 acres; no proposed changes



## MSR DETERMINATIONS

As set forth in Section 56430(a) of the CKH Act- In order to prepare and to update the SOI in accordance with Section 56425, the commission shall conduct a service review of the municipal services provided in the county or other appropriate area designated by the commission. The commission shall include in the area designated for a service review the county, the region, the sub-region, or any other geographic area as is appropriate for an analysis of the service or services to be reviewed, and shall prepare a written statement of its determinations with respect to each of the following:

**(1) Growth and population projections for the affected area.**

- a) As of the 2020 US Census, the City of Placerville had an estimated population of 10,746. Growth in the City has been limited since 1990 but is expected to grow more substantially over the next five to ten years ([see Population](#)).

**(2) The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.**

- a) Several DUC areas exist within and adjacent to the City's SOI. These include areas along Georgetown Road (Highway 193), Carson Road, Smith Flat Road, Newtown Road, and Texas Hill Road. Additional areas along Missouri Flat Road just south of the City's SOI can also be considered DUCs ([see Population – Disadvantaged Unincorporated Communities](#)).
- b) The City of Placerville is considered a Disadvantaged Community since it has a MHI that is less than 80% of the statewide MHI ([see Population – Disadvantaged Unincorporated Communities](#)).
- c) Since there are several areas within and adjacent to the City's SOI, special attention should be given to any future annexations to ensure that there are no areas left out of the City boundary that would benefit from City services ([see Population – Disadvantaged Unincorporated Communities](#)).

**(3) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.**

- a) The City's existing stormwater infrastructure is sufficient to safely convey water from average storm events through the City ([see Services – Flood Control and Drainage](#)).
- b) The City is able to adequately maintain lighting and landscaping areas throughout the City and funds maintenance activities through assessment for each district ([see Services – Landscaping and Lighting](#)).
- c) The City maintains 53 miles of roadways which is funded through the General Fund, Gas Tax Fund, Measure L Fund, and various Landscape Lighting and Maintenance Districts and Benefit Assessment Districts ([see Services – Road Maintenance](#)).
- d) The City has been receiving potable water from EID since 2002 and decommissioned the City water treatment plant in 2003. EID is able to provide adequate water to the City for distribution or customers ([see Services – Water](#)).

- e) The City's wastewater treatment plant was fully updated in 2006 and received an updated NPDES permit in 2020. The plant is operating with excess capacity based on average dry and wet weather flows ([see Services – Wastewater](#)).
- f) The City maintains six parks throughout the City and is able to provide a wide range of recreational programs to area residents and visitors ([see Services – Park and Recreation](#)).
- g) The City's police department is staffed with 20 sworn officers and 11 professional staff. In 2022 there were 24,117 calls for service with an average response time of 4:21 minutes ([see Services – Police](#)).

**(4) Financing ability of agencies to provide services.**

- a) The City regularly adopts an annual balanced budget and ensures regular audits of the City's finances are conducted ([see Financial Overview – Budget](#)).
- b) From FY 2016-17 to FY 2020-21 the City's net position increased by 39.5% from \$57.1 million to \$79.6 million ([see Financial Overview – Audit](#)).
- c) The City has a large amount of debt tied to its wastewater treatment plant and other leases and loans for City equipment and infrastructure ([see Financial Overview – Long-term Liabilities](#)).
- d) Increases in pension and other post employment benefit obligations have led to a substantial unrestricted fund deficit. The City has been making efforts to decrease obligations and increase revenues which will be reflected in future audits. However, the City may still be susceptible to financial distress in the event of unexpected large scale emergencies ([see Financial Overview – Audit](#)).
- e) According to the CA State Auditor's Interactive Dashboard, the Overall Risk of Financial Distress for the City of Placerville has fluctuated from moderate to high risk over the study period ending with high risk for FY19-20. For FY2019-20, the City received 39.81 out of 100 points possible by the State Auditor. This was due to limited fund reserves, high debt burden, and low liquidity along with concerns regarding pension funding and other post-employment benefits (OPEB) funding. Based on this assessment and the increasing unrestricted fund deficit as detailed below, the City could be at risk of financial hardship ([see Financial Overview – Financial Measurements](#)).

**(5) Status of and, opportunities for, shared facilities.**

- a) Fire protection services are provided by the El Dorado County Fire Protection District. Two stations exist within the City including Station 25 and Station 26 ([see Services – Other Service Providers](#)).

**(6) Accountability for community service needs, including governmental structure and operational efficiencies.**

- a) The City is governed by a five member City Council that is elected to staggered four-year terms. City Council meetings are open to the public and agendas and minutes are posted to the City's website when available ([see Organizational Structure – Governance](#)).

- b) The City has several standing committees/ commissions that oversee planning and special fund expenditures. Their purpose is to advise the City Council which has final authority ([see Organizational Structure – Governance](#)).

**(7) Any other matter related to effective or efficient service delivery.**

- a) The City is considering applying to LAFCO for expansion of its SOI in the Smith Flat and Missouri Flat Road areas. LAFCO recommends designating these as special study areas and investigating the impact these areas would have on City services ([see Boundary and SOI](#)).

## **SOI DETERMINATIONS**

In order to carry out its purposes and responsibilities for planning and shaping the logical and orderly development of local governmental agencies to advantageously provide for the present and future needs of the county and its communities, the commission shall develop and determine the sphere of influence of each city, as defined by G.C. Section 56036, and enact policies designed to promote the logical and orderly development of areas within the sphere. In determining the sphere of influence of each local agency, the commission shall consider and prepare a written statement of its determinations with respect to the following:

**(1) Present and planned land uses in the area, including agricultural and open-space lands.**

- a) The predominant land uses within the City are Low Density Residential (35%) and Rural Residential (14%) ([see Land Use](#)).
- b) Approximately 5% of the City's land use is designated open space for the preservation of natural open space corridors and parks. There is currently no land within the City's boundary or SOI designated as agricultural ([see Land Use](#)).

**(2) Present and probable need for public facilities and services in the area.**

- a) The City maintains a population of over 10,000 that is continuing to grow. Public facilities and services will be needed in the area for the foreseeable future ([see Population](#)).

**(3) Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.**

- a) There is currently excess capacity in the City's wastewater treatment system and suitable water supply from EID to meet current demand. Prior to annexation of additional areas the City should study the impact additional areas will have on City services such as planning, police, street maintenance, and others ([see Services](#)).

**(4) Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.**

- a) The community of El Dorado Hills is located 15 miles west of Placerville and has seen a large increase in population and development over the last decade. The area is developed with large tracts of single family planned developments and offers several services to meet community needs including groceries, medical care, recreation activities, and other amenities.

- b) The communities of Cameron Park, Shingle Springs, Diamond Springs, Georgetown, and other outlying areas rely on Placerville for many services as it acts as the center of the county.
- (5) **For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere.**
- a) No updates to the SOI are proposed at this time ([see Boundary and SOI](#)).
- b) Should the City seek expansion of its SOI in the future, it is recommended that the City consider adjacent DUCs in the area to ensure adequate services are or can be provided ([see Population – Disadvantaged Unincorporated Communities](#)).

### **FOLLOW-UP ACTIONS**

1. Designate potential SOI expansion areas along Smith Flat Road and Missouri Flat Road as special study areas and conduct the applicable research for expansion of City services in these areas prior to application to LAFCO.
2. Continue assessing potential avenues for increased funding and/or decreased spending in order to improve the City's unrestricted fund balance.
3. Provide additional audits to LAFCO when available to be kept on file for the subsequent round of MSR/SOI updates.

## FORMATION

### SETTING AND HISTORY OF THE CITY

The City of Placerville is located in the Sierra Nevada Foothills, 40 miles northeast of Sacramento and 45 miles southwest of South Lake Tahoe. The City is located in the western portion of El Dorado County, and is intersected by US Highway 50 and State Highway 49. Elevations range from approximately 1,600 feet to 2,400 feet. The area is noted for its abundance of oak woodland and riparian habitats.

The City is located in the ancestral territory for the Nisenan people (also referred to as the Southern Maidu). Two Nisenan villages existed in the area of the City including Indak and Ekelepakan (Michael Baker International, 2018). However, with the discovery of gold four miles north in Coloma, the Nisenan were displaced and the township of Old Dry Diggin's was established. The City of Placerville (as it was renamed) was originally incorporated in 1854 and, at the time, was the third largest city in California, surpassed only by San Francisco and Sacramento.

On July 6, 1856, Placerville was nearly destroyed by a fire, necessitating the construction of cisterns located on Main Street. As local mining declined, Placerville gained new life from the Comstock silver strike in Nevada in 1859. Throughout the 1850's, Placerville remained the western terminus for the Overland Trail. The year 1859 saw the new beginning of a massive reverse migration to the newly established silver mines in Nevada. From 1859 to 1866, the Placerville-Carson Road (later U.S. Highway 50 was built) witnessed the greatest era of freighting and staging by horse-drawn vehicles ever known. This era ended with the establishment of a rail line to the north through Placer County.

Placerville was registered as a California Historical Landmark on September 11, 1959. While the major industry has evolved from mining to lumber, agriculture, light manufacturing, medical treatment, tourism and recreation, it is still considered the hub of the Mother Lode and serves as the County seat in El Dorado County. Placerville and its surrounding areas are well known for its vineyards and production of fine wines, in addition to its many natural resources and recreation opportunities (Placerville, 2023).

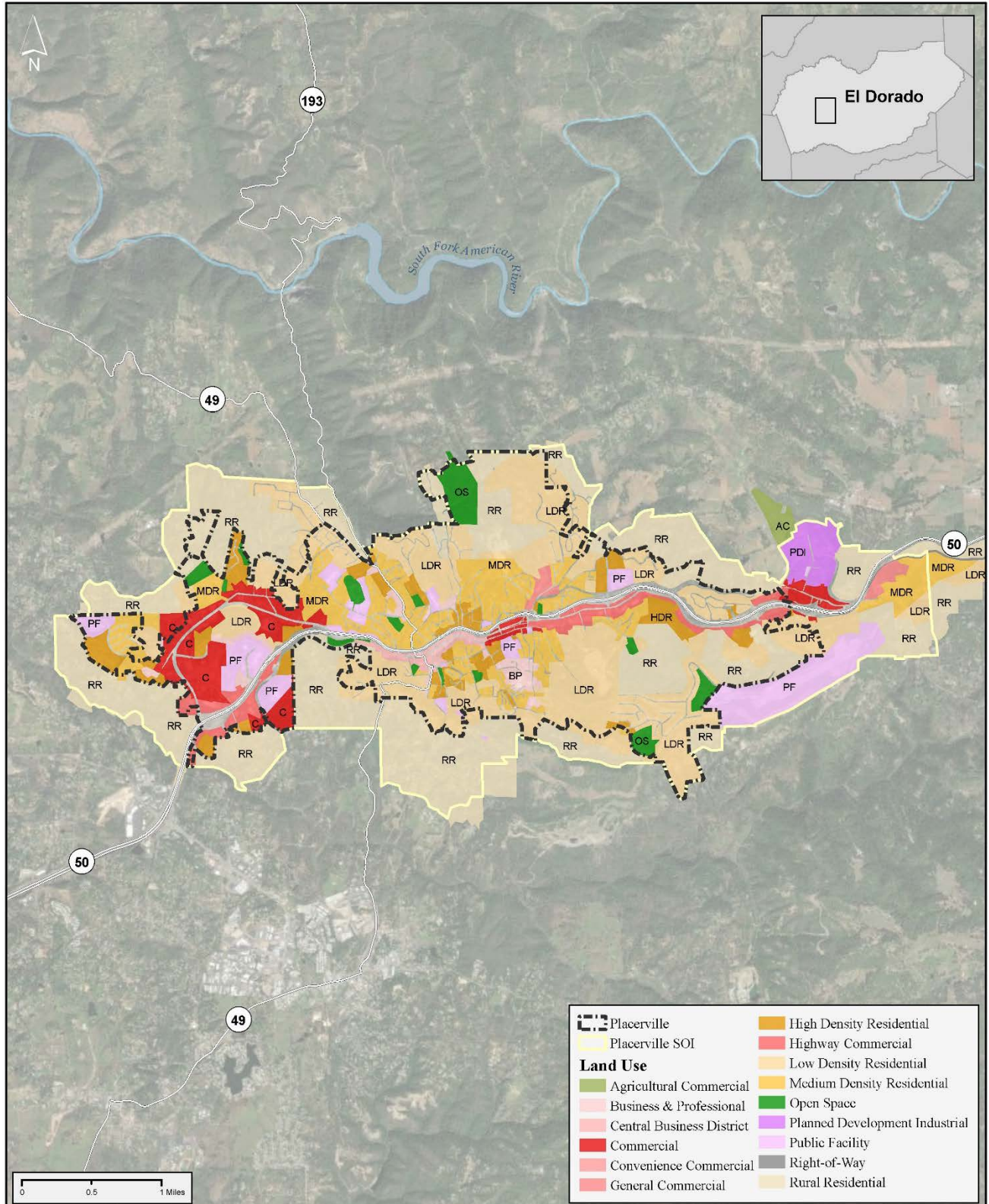
### INCORPORATION PROCEEDINGS

The City of Placerville was incorporated as the first city in El Dorado County on May 13, 1854 after the petition for incorporation successfully passed through the State Assembly and Senate and was subsequently approved by Governor John Bigler. At the first municipal election, held on June 5<sup>th</sup>, 1854, Alexander Hunter was elected as Mayor along with several others as council members. A few years later Placerville became the El Dorado County Seat in 1857 after an unsuccessful election was protested and the State enacted legislation to move the seat from Coloma (Sioli, 1883). To this day, Placerville remains the location of the offices of the El Dorado County government center and primary services with satellite services provided in South Lake Tahoe. It is also home to the main offices and treatment centers for Marshall Medical Center which employs over 1,500 people.

Figure 4: City of Placerville Boundary and SOI



Figure 5: City of Placerville Land Use Map



# City of Placerville Land Use Designations

Figure

Map Date: 5/3/2023

Sources: Parcels - El Dorado County GIS, Roads - US Census TIGER

## BOUNDARY AND SOI

The City's jurisdictional boundary is 3,741 acres or 5.85 square miles. The City's SOI encompasses an additional 2,553 acres for a total of 6,294 acres. The majority of the Hangtown Creek valley is enclosed between ridges on the east and west with mature stands of brush, mixed oak and pine woodlands. At one point, the City was referred to as Ravine City due to the numerous creek ravines in the area which lends to its varied and steep topography (Sioli, 1883). The average elevation of the City is approximately 1,800 feet and varies from 1,600 feet to 2,400 feet. Services, commercial businesses, and facilities are concentrated along the Placerville Drive corridor as well as around the Broadway/Main Street area.

The City is considering expansion its SOI to include agricultural lands along Jacquier Road in the Smith Flat area and commercial centers along Missouri Flat Road to the west of the City. Both of these areas have adjacent Disadvantaged Unincorporated Communities that will need to be taken into consideration during any future annexation process. Based on the proximity of disadvantaged communities and agricultural lands in these areas, as well as potential financial implications, LAFCO recommends that the City establish these as special study areas and proceed with studying the impacts of potential annexation of these areas prior to application to LAFCO.

The recommended process for expansion of the SOI is as follows:

- o Meet with the county to discuss the proposed new boundaries and explore methods to reach agreement on development standards and planning and zoning requirements pursuant to Section 56425(b) of the CKH Act. If an agreement is reached through this process, provide a written copy to LAFCo.
- o Conduct an environmental review pursuant to CEQA Guidelines Section 15063 in order to assess the potential impacts of expansion of the SOI and future annexation. Particular consideration should be given to agricultural resources and policies, land use and planning, and public services.
- o Submit an application to LAFCO identifying the proposed areas for expansion of the SOI along with supporting documentation including appropriate CEQA documentation and any supporting General Plan and/or other City policies supporting expansion of services.
- o If an annexation is anticipated to take place within the next two years, also provide intended pre-zoning of the areas under consideration.

This process will help ensure that LAFCO has adequate supporting documentation to make an informed decision regarding expansion of the SOI that is in keeping with the legislative intent of the Commission.

## LAND USE

The City's 1990 General Plan Land Use Element, last amended in October 2016, serves as the overall guiding policy document for land use, development, and environmental quality for the City. The Land Use Element designates the general distribution and intensity of all present and future uses of land in the community. It outlines several policies relating to land management, and development within and surrounding the City.

The predominant land uses within the City are residential (14% Rural Residential and 35% Low Density Residential), and commercial (Highway Commercial and Central Business District). Scattered open space designations are also included within the city limits and are utilized for the preservation of natural open space corridors and parks (approximately 5%). The unincorporated area within the City's sphere of



influence primarily includes residential uses. Secondary uses include Planned Development Industrial, and Commercial uses. Also included in the unincorporated area is the Placerville Airport which is adjacent to the City boundary to the east and currently governed by the El Dorado County Board of Supervisors with input from the standing Airports Advisory Committee. Aside from open space areas, no territory within the City’s current sphere is designated and actively utilized for agricultural purposes, including Timber Preserve Zones.

**POPULATION**

Placerville’s population has increased from 8,447 in 1990 to 10,746 as of the last US Census conducted in 2020. However, there has only been an increase of approximately 350 people over the last 10 years. While the population may have slowed, the makeup of the population has been changing as indicated in Table 9. The Hispanic/Latino population has increased by 8% over the last decade and has almost quadrupled since 1990 (Bureau, 2023).

**Table 9: Placerville Population by Race**

Census Year	Total Population	Hispanic or Latino	Single Race						Two or More Races
			White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Some Other Race	
2020	10,746	2,015	7,744	76	110	118	11	46	627
2010	10,389	1,863	7,938	78	122	88	13	16	271

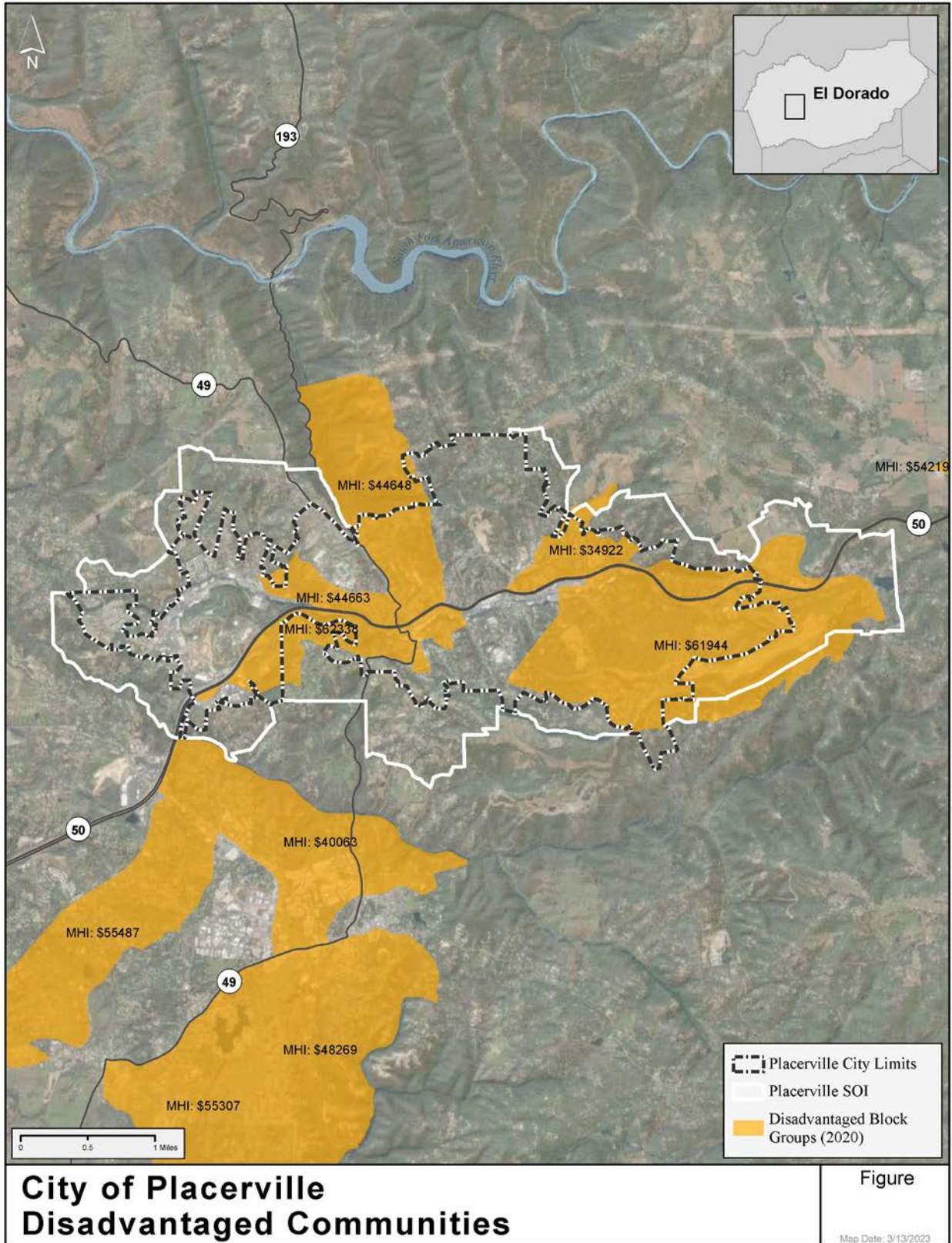
According to the City’s 6<sup>th</sup> Cycle Housing Element, there is projected to be a population increase of 7.7% by 2035 resulting in an overall population of approximately 11,765 (Placerville, 2022). This is a higher than the 5% growth seen in the previous decade and likely attributed to greater amount of people seeking housing away from more densely populated areas such as the Bay Area.

**DISADVANTAGED UNINCORPORATED COMMUNITIES**

Several census block groups around the City boundary can be considered DUCs and the City itself can be considered a Disadvantaged Community (DAC). The DUCs in the area include areas along Georgetown Road (Highway 193), Carson Road, Smith Flat Road, Newtown Road, and Texas Hill Road. Additional areas along Missouri Flat Road just south of the City’s SOI can also be considered DUCs. Of these areas, the portions along Georgetown Road and Smith Flat Road can be considered severely disadvantaged since their MHI’s fall below 60% of the statewide MHI at \$44,648 and \$34,922, respectively.

The City is considering potential expansion of its SOI in the Smith Flat area which would include several agricultural parcels along Jacquier Road including two vineyards and the current 24 Carrot Farm. The Smith Flat area has been economically depressed for an extended period since Highway 50 was rerouted to bypass the small town in the 1950’s and it now includes several historic but dilapidated buildings. Within the four main census blocks that make up the area there are approximately 120 people as of 2020. Businesses in the area include the Smith Flat House restaurant, Smith Flat Animal Hospital, North Machine Shop, and two mini-storage facilities.

Figure 6: City of Placerville Disadvantaged Communities



The DUC areas noted above are all provided water services by El Dorado Irrigation District, wastewater services are typically provided by onsite systems (septic), and fire and emergency response services are provided by the El Dorado County Fire Protection District. Police services are generally provided by the El Dorado County Sheriff's Department but the Placerville Police Department regularly receives calls for service in this area. Wastewater services are provided by the City of Placerville along Smith Flat Road and Smith Flat School Road.

## **SERVICES**

### **FLOOD CONTROL AND DRAINAGE**

Approximately 87% of the City's boundary lies within the Hangtown Creek watershed with the remaining portions in the Big Canyon Creek (9%) and Weber Creek (4%) watersheds (City of Placerville, 2005). As such, stormwater that falls in and around Placerville generally flows into Hangtown Creek. From there, water enters Weber Creek near Pear Blossom Lane in the Cold Springs area, which eventually flows into the South Fork of the American River approximately 2.3 miles upriver from Salmon Falls Road.

Since Hangtown Creek generally flows parallel to Broadway and Main Street and through several commercial areas including along and through Placerville Drive, it is important that stormwater systems are adequately sized and regularly maintained to improve flow management and help prevent flooding during major stormwater runoff events. During the winter storms of 2022-23, the region experienced a high intensity storm which was estimated to be a 350-year event<sup>1</sup> (most infrastructure is designed for a 100-year event). This raised the level of Hangtown Creek and other surface waters substantially and caused flooding along several portions of Main Street and other major roads throughout the county.

The City of Placerville's stormwater drainage system is managed by the Public Works Department and consists of a gravity-based stormwater system including trunk lines, retention basins, and surface infrastructure, such as, gutters, alleys, and storm ditches. Stormwater is primarily discharged to Hangtown Creek, a tributary to Weber Creek and the South Fork of the American River. The City's drainage system is considered as a small MS4, municipal separate storm sewer system, under the U.S. Environmental Protection Agency Phase II regulations serving populations less than 100,000 (City of Placerville, 2005). The City has indicated that statewide changes to storm drainage regulations will pose a challenge over the next several years. However, the City does have a dedicated sales tax measure (Measure L) that helps fund projects to address state regulations.

### **LANDSCAPING AND LIGHTING**

The City of Placerville provides lighting services along streets and City-owned parking lots within its commercial districts. In addition, the City administers two lighting and landscaping maintenance districts (LLMD) that are located within the City limits. The Orchard Hill LLMD provides on-site and off-site landscaping, and maintenance and operation of street lights within the Orchard Hill Subdivision and general maintenance to Orchard Hill Park in the western portion of the City off of Mallard Lane. Additionally, the City administers the Ridge at Orchard Hill Benefit Assessment District which pays for routine maintenance and deferred maintenance of streets, curbs, gutters, storm drains, and lighting within the associated subdivision. The Cottonwood Park LLMD provides street lighting services and maintenance to areas of open

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<sup>1</sup> On December 31, 2022, 5.32 inches of rain fell which is approximately 14% of the city's average annual rainfall (Rasco, 2023) (DRI, 2023).

space and George F. Duffey Park located off of Clay Street near the Cottonwood Senior Apartments. The City also provides some lighting services in residential districts within the City.

## **ROAD MAINTENANCE**

The City of Placerville maintains approximately 53 miles of roadway within the City boundary. The Streets and Roads Division within the Public Works Department provides maintenance services for roadways by providing pavement patching, street striping, sign installation and removal, street sweeping, snow removal and street sanding, storm drain maintenance, weed abatement, tree trimming and removal, graffiti removal, and the annual lawn and leaf pick up program. The City Engineering Department works with the El Dorado County Transportation Commission to evaluate the conditions of the City's roadways and manages the Capital Improvement Program and the City's pavement management program to determine and prioritize repairs and maintenance as well as identify specific funding sources for infrastructure improvements.

Regular Street maintenance is paid for the by General Fund and Gas Tax Fund. Larger street projects are paid for by the Measure L Fund and available transportation grants. Other road maintenance is also provided through the Ridge at Orchard Hill Benefit Assessment District.

While not maintained by the City, the Highway 50 corridor has a direct impact on cross streets and the flow of traffic through the City. Due to regular congestion along Highway 50 through Placerville on major holiday weekends, the El Dorado County Transportation Commission, Caltrans, the City of Placerville, and other stakeholders coordinated to implement the "Trip to Green" program in 2022. "Trip to Green" was a pilot program where three weekends in the summer and fall, traffic signals on eastbound and westbound US-50 were set to stay green so that traffic may flow freely. To ensure safe travel, northbound and southbound movements across US 50 at Canal Street, Spring Street (Highway 49), and Bedford Avenue were closed to public traffic, allowing emergency vehicle access only. Right-in and right-out access remained available at Spring Street, Center Street, and Bedford Avenue. Initial feedback was positive for the project with 70% of survey respondents indicating they would support future use of Trip to Green during peak congestion to help alleviate traffic (Wood Rodgers, 2023).

## **WATER**

The City of Placerville purchases water from EID and distributes it to customers through City maintained and operated water mains. As of 2023, the City provides potable water service to 2,719 connections of which 2,214 (81%) are residential, and 505 (19%) are commercial. EID's operations and service review are discussed further in the EID MSR/SOI Update adopted in 2020 (EDLAFCO, 2020).

### *Source*

Placerville is EID's largest customer and purchases approximately 1,200 acre-feet of potable water annually through several bulk water meters. EID receives water from sources under rights and entitlements emanating from higher elevation alpine streams and lakes in the South Fork American River watershed and the Cosumnes River watershed. The City has been receiving potable water from EID through an agreement since 2002. Prior to that, the City owned and operated its own water treatment plant that served the City's customers but found it to be more cost effective and beneficial to the public to connect to EID for the primary service to its customers. The City's water treatment plant was decommissioned in 2003.

***Distribution, Treatment & Storage***

The City’s Public Works Department operates and maintains approximately 60 miles of water main pipelines and approximately 2,700 water meters. There is one pump station located at Ridge Court and various pressure control stations throughout to equalize the system’s pressure balance. There are currently no water storage tanks within the City. EID maintains several large water storage reservoirs (tanks) around the City including Reservoir 3 east of Smith Flat, Reservoir 4 on Meadow Lane Court to the north, and Reservoir 6 off of Harris Court to the south. Additional storage reservoirs are located upstream along the Highway 50 corridor and near Jenkinson Reservoir in Pollock Pines (EDLAFCO, 2020).

***Fees***

Water rates for operation and maintenance of the water system were last adopted in June 2022. Customers are charged a base bi-monthly rate and a use fee that is calculated per 100 cubic feet (CCF) as noted in the table below. The listed rates are subject to automatic “pass through” increases based on increases in the price of water obtained from EID. The City implements the uniform rate schedule below to fully pay for the City’s debts and operational costs for the distribution system<sup>2</sup>. Water service throughout the City was previously subsidized by Measure H. However, in 2018 this funding was redirected to support wastewater services only.

**Table 10: City of Placerville Water Rates**

<b>Rate Category Commercial/Residential</b>	
Base Charge (Bi-Monthly)	\$25.73
Commodity Charge (All Use, Per CCF)	\$5.17
<b>Rate Category Residential (Life Line)</b>	
Base Charge (Bi-Monthly)	\$19.30
Commodity Charge (All Use, Per CCF)	\$3.88

**WASTEWATER**

The City’s wastewater collection service area encompasses most of the Hangtown Creek watershed, which includes areas that are outside the City boundary along Smith Flat and Smith Flat School Roads. The Public Works Division operates and maintains the wastewater infrastructure system consisting of 48 miles of wastewater collection pipelines, three lift stations, several individually owned (private) lift stations, and discharge facilities. The Engineering Department manages and operates the wastewater treatment plant, Hangtown Creek Water Reclamation Facility (HCWRF). Overall, the wastewater system serves 3,430 total connections with 3,031 (88%) residential connections and 399 (12%) commercial connections.

***Treatment Facility***

Wastewater is treated at the HCWRF which is a tertiary wastewater treatment plant located on Coolwater Creek Road within the South Fork American watershed. The City manages its National Pollutant Discharge Elimination (NPDES) permit that was last updated in 2020. The facility is designed for an Average Dry Weather Flow of 2.3 million gallons per day (MGD) with a rated capacity of 5 MGD (Johnson Controls, 2015). The HCWRF tertiary treatment system at the facility includes one rotary fine screen, two primary clarifiers, three aeration basins, two anoxic basins, three secondary clarifiers, three cooling tower units, six multi-

<sup>2</sup> A summary of the City’s proprietary funds, including operational revenues and expenses, can be found in their annual audit. This information can be found on page 37 of the FY 2020-21 audit which is available on the City’s website.

media filters, one ultraviolet light disinfection channel, and a cascade aerator prior to discharge to Hangtown Creek. The solids collection and disposal consist of solids collected from the primary clarifiers that are then processed in anaerobic digesters; solids collected from the secondary clarifiers are stored in waste activated sludge holding tanks and sent to a gravity thickener before being processed in anaerobic digesters. Digested solids are dewatered using belt filter presses, collected, and then hauled off-site to be applied on land by a separate commercial entity. The filter backwash water and decanted water from the belt filter press are collected in a sump and pumped to storage basin and returned to the influent of the primary clarifier splitter box for treatment.

Below are the average recent wastewater demands for the treatment facility. The HCWRF is currently operating on average with excess capacity. Based on the available data, the facility is operating well within its design capacity for average dry weather flow. However, peak flows (generally caused by large wet weather storm events) exceed the design capacity of 5 MGD. This could be attributed to infiltration and inflow within both the public system as well as private laterals, or other factors. The City is currently updating its private sewer ordinance which will encourage maintenance and repairs of private systems to reduce potential inflow and infiltration.

**Table 11: Hangtown Creek Water Reclamation Facility Average Flows (MGD)**

Year	Average Daily Flow	Average Dry Weather Flow	Average Wet Weather Flow	Recorded Peak Day Flows
2017	1.1	0.9	3.7	9.5*
2018	1.02	0.9	3.2	8.2
2019	0.94	0.8	3.1	6.0
2020	0.81	0.72	3.3	6.3
2021	0.91	0.78	2.9	5.8

\* In 2017 the region experienced a 140-year storm that impacted the recorded peak day flow.

***Recent and Planned Improvements***

Over the last five years, the City has completed numerous projects that include a wastewater system component. These include servicing various components of the treatment facility, completing the Conrad Street Sewer Replacement Project, the Mosquito Road Maintenance Project, the Western Placerville Interchanges Project, the Spring Street Maintenance Project, and several other street repair/improvement projects. Planned projects over the next five years include several wastewater main replacements along Broadway, Canal Street, Miller Way, Myrtle Avenue, Randolph Creek, Cedar Ravine, Clay Street, and Locust Street along with other maintenance activities at the treatment facility. These improvements are funded primarily by the sewer enterprise fund, Measure H Sales Tax revenue, and outside grant funding opportunities.

***Fees***

Currently the City charges bi-monthly fees for wastewater services and vary depending on the type of residence or business served. Fees include a base charge for service that includes up to 750 cubic feet and a volumetric charge based on the amount of water used in 100 cubic feet (CCF). A full list of charges is provided in the table below.

Table 12: City of Placerville Current Wastewater Rates

Residential	Base Charge	Per CCF over 7.5 CCF
Single Family	\$208.81	\$9.53
Lifeline	\$154.36	\$7.15
Apartment Units	\$185.24	\$9.53
Non-Residential	Base Charge	Per CCF over 7.5 CCF
Retail Stores/ Offices	\$182.80	\$19.13
Service Stations	\$217.73	\$23.00
Motel/ Hotel Rooms	\$217.11	\$16.26
Restaurants	\$415.66	\$23.63
Fast Food Service	\$357.49	\$19.39
Coffee Shops	\$270.14	\$19.27
Laundromats	\$174.11	\$19.49
Hospitals	\$200.79	\$21.12
Resthomes	\$193.26	\$20.47
Markets	\$226.14	\$23.63
Churches	\$163.22	\$16.62
Car Wash	\$154.44	\$16.48
Bars	\$235.10	\$20.18
Mortuaries	\$265.16	\$30.88
Halls	\$163.27	\$13.59
Fire Station	\$192.81	\$20.07
Fair Grounds	\$207.70	\$22.26
Movie Theatre (per seat)	n/a	\$1.10
Schools (per child)	n/a	\$10.54

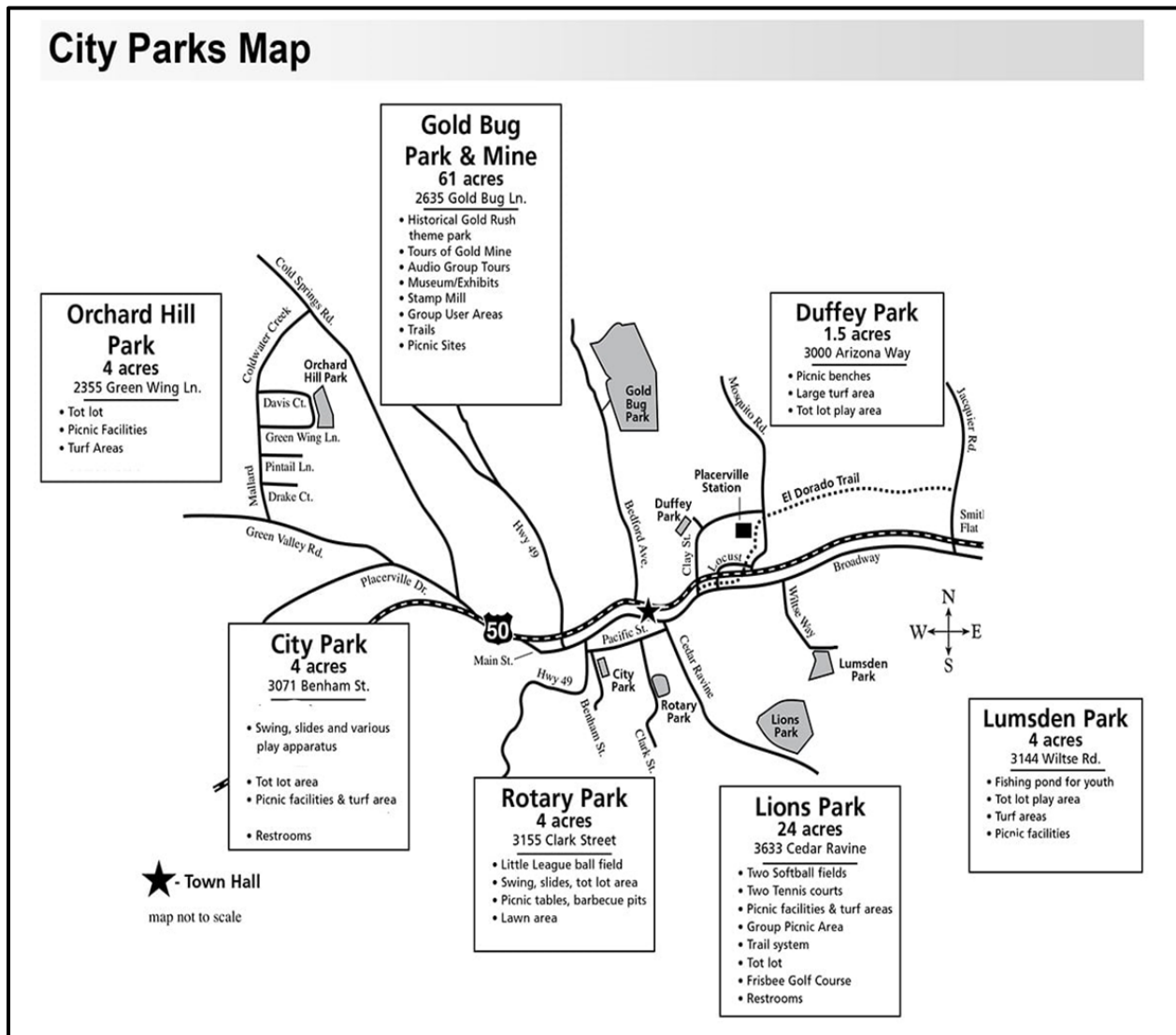
## PARK AND RECREATION

The City of Placerville provides parks and recreation facilities, including neighborhood and community parks and open space preserves. The City’s General Plan identifies a goal of five acres per 1,000 residents within the city limits (Goal D, Policy 2). This is consistent with the City’s 2017 Parks and Recreation Master Plan Update which also lists a goal of 0.5 miles of trail/path per 1,000 population. The City currently maintains 103 acres of parks, five miles of trails and ten acres of open space for a total of 118 acres of recreational space. This equates to 9.6 acres of parkland and 0.47 miles of trail per 1,000 residents.

### *Facilities*

The City of Placerville maintains six parks that provide a wide range of amenities including playground equipment, ball fields, walking trails, and exercise equipment. In accordance with the City’s code of regulations Section 8-11-1(B), park facilities are open from one hour before sunrise to one hour after sunset unless otherwise posted for special events and/or circumstances. A brief summary of each park is provided below. The City currently has a Memorandum of Understanding with the El Dorado County Schools for use of City facilities and programs.

Figure 7: City of Placerville Parks Map



Benham Park and Aquatic Center

Located at 3071 Benham Street in downtown Placerville, this park currently consists of a meeting hall (Scout Hall), Tot Lot area for children, basketball courts, swings, slides, various playground equipment, picnic facilities, turf areas, restrooms, and the Aquatics Center.

The Aquatic Center consists of an open air six lane lap pool with a connected wading area and water slide. It also has an aquatic playset area that consists of a shallow pool (approximately one foot) with a play structure that includes water cannons, water curtain, slide, and waterspout. Since the pool area is not covered, the center is only open seasonally from approximately June through August. When open, offerings include open public swimming, lap swimming, swim lessons, aerobics classes, and lifeguard training as well as event/activities rental space.

Approximately 76% of Aquatic Center users reside outside of the City limits and therefore do not contribute property taxes for operation and maintenance of the facility. For this reason, the County Board of Supervisors has regularly agreed to provide financial aid to the City to support a full aquatic program at the



facility. In 2022, the City increased their request from \$20,000 to \$76,500 which is approximately 76% of the overall pool maintenance and operation costs (City of Placerville, 2022). This additional funding was approved by the Board of Supervisors on June 7, 2022 by Resolution No. 078-2022.

#### George Duffey Park

Located at 3000 Arizona Way on 1.5 acres of recreational opportunities including a tot lot play area, large turf area and picnic benches. This park was constructed as park of the Cottonwood Park Apartments and Senior Apartments development and subdivision in the early 2000s.

#### El Dorado Trail

The El Dorado Trail is a multi-purpose recreational trail with the emphasis towards biking, hiking and equestrian use. Trail-head parking within the City is located at Placerville Station located at 2970 Mosquito Road and the Ray Lawyer Drive Park and Ride at the intersection of Forni Road and Ray Lawyer Drive. While the entire trail extends beyond the City limits, approximately five miles of trail is within the City.

The entire El Dorado Trail extends from El Dorado Hills to Camino and follows the historic alignment of two railroad rights-of-way. The trail is paved from the town of El Dorado to Camino Heights and is dirt from Payen Road in El Dorado Hills to Oriental Street in El Dorado. The overall goal is to create a trail that extends the length of the county from El Dorado Hills to South Lake Tahoe (Friends of the El Dorado Trail, 2023).

#### Gold Bug Park and Mine

The City of Placerville is the only municipality in California that owns a gold mine. Gold Bug Park is the location of the original hard rock Hattie Mine that was opened in 1888 and operated under various ownership until the 1960s. Located at 2635 Gold Bug Lane, the mine and park offers gold panning, a historic stamp mill, self-guided and guided tours, two miles of hiking trails, and the Hattie Museum and Gift Shop. This park is also utilized for State of California 4<sup>th</sup> Grade Classes as part of their curriculum. Park hours are 10:00 a.m. to 4:00 p.m. on weekends from November through March and seven days a week April through October (weather permitting).

#### Lions Park

Located at 3633 Cedar Ravine Road, the park consists of twenty-four acres of recreational opportunities including two softball fields, two tennis courts, a tot lot, picnic facilities, turf areas, horseshoe pits, walking trails, a Frisbee golf course, restrooms, and future pickleball courts currently under construction. Lions Park is also the location of the City run adult softball league which hosted 73 teams in FY 2021/22 throughout summer, fall, and spring.

#### Lumsden Park

Located at 3144 Wiltse Road, the park consists of four acres of recreational opportunities including a small fishing pond, tot lot play area, turf areas, picnic facilities, and restrooms. Lumsden Park is also the location of an annual Fishing Derby held in spring at Lumsden Pond.

#### Orchard Hills Park

Located at 2355 Green Wing Lane on four acres of recreational opportunities including a tot lot, picnic facilities, turf areas, and outdoor basketball court. This park was constructed as park of the Mallard Lane subdivision constructed in the late 1990's.

### Rotary Park

Located at 3155 Clark Street in downtown Placerville, the four-acre park includes a little league ball field, swing and slides in the tot lot area, picnic tables, barbecue pits, lawn area, and restrooms. This park is utilized for practices and games of the Hangtown Little League which offers multiple programs for ages 4-16.

### *Programs*

The City of Placerville Recreation and Parks Division publishes a quarterly activity guide to showcase activities and events that residents and tourists can take part in. The City offers a number of league sports including adult and youth basketball, adult softball and volleyball, NFL Flag Football (ages 5-14), and swim team. Classes offered include Arts and Crafts, Step Aerobics, Weights and Stretch, Pilates, Yoga, Tai Chi, Karate/Taekwondo Self Defense, and Dance, among others. Other youth sports camps for children include Mighty Mites Sports Camps, Junior Lifeguard Camp, Cougar Football, Junior Football, soccer, cheerleading, and tennis. The activity guide and program registration is available on the City's website.

### **POLICE**

The City of Placerville provides police and law enforcement services through its Placerville Police Department (PPD) which is located at 730 Main Street, Placerville which also supports the fire department. The department consists of 20 sworn officers and 11 professional staff split into the Operations Division and the Support Division. Services provided by the department include answering calls for service, providing vacation home checks, live scan fingerprinting,

Operations Division – This division consists of four (4) patrol teams, K-9 unit, school resource officer, and bike patrol. There are currently four sergeants that oversee patrol teams and lead the department's various programs, including OES, Homeland Security, Tactical Unit and Homeless & Mental Health Outreach.

Support Division – This division consists of all services that support operations including dispatch, records, property/evidence, analysts, community services officers, volunteer programs and detective unit. The detective unit, known as the Crime Reduction Team, consists of one (1) sergeant and two (2) detectives. The CRT proactively addresses crime and quality of life issues. The Support Division also organizes the National Night Out event, a nationwide event in which Placerville Police has been awarded top honors both nationally and statewide.

Administrative Division – Admin handles complaints, grant management, human resources, Information Technology and Public Information. PPD was the first foothill agency to deploy full body worn cameras in 2014 and this program is administered in this division.

The PPD maintains a website with information about the department's divisions and community programs. Members of the public can sign up for the City's alert notification system which utilizes Rave Emergency Notification System and Nixle, provide anonymous crime tips, review crime logs, look up police statistics including monthly summary reports, and more. There are also options to provide commendations and complaints which are reviewed by the support division.

### *Calls for Service*

The PPD provides monthly reports on their website for 2020 to 2023 that show types of police reports submitted, total calls for service, arrests, and average Priority 1 response times. In 2021, officers handled

25,342 calls for service with an average response time of 4:29 minutes. In 2022 there were a total of 24,117 calls for service with an average response time of 4:21 minutes.

Response times can vary greatly from city to city and often depend on the volume of calls, size of the city, number of officers on duty, and other factors. However, several studies have established that if the police take less than five minutes to respond to a call involving crime, the probability of making an arrest is 60%. After five minutes, the arrest probability drops to approximately 20% (Response Time - What's the Rush?, 1981). By this standard, the City of Placerville is averaging an exceptional response time to help ensure the safety of its citizens.

***Mutual Aid***

The City of Placerville has a mutual aid agreement with the El Dorado County Sheriff’s Office (EDSO) to provide service on an as needed basis. Several mutual aid calls to PPD for assistance to the county has resulted in the arrest of suspects during crimes in progress, to include a recent arrest of a homicide suspect leaving the scene of a crime.

**OTHER SERVICE PROVIDERS**

***Animal Control***

The City of Placerville contracts with the County of El Dorado for animal control service. The El Dorado County Animal Services operates two shelters located in Diamond Springs and South Lake Tahoe. Shelters care for stray, unwanted, or displaced animals but often operate at capacity and cannot take owner surrendered animals. Other services provided by the department include investigating complaints and reports about animals, inspecting and licensing animal establishments and kennels, investigating animal bites, and assisting in emergency operations.

***Fire and Emergency Response***

The City of Placerville contracts with the El Dorado County Fire Protection District (EDCFPD). The EDCFPD encompasses the larger communities of Placerville and Shingle Springs; along with smaller communities including Coloma, Lotus, Pilot Hill, Oak Hill, Camino, Pleasant Valley, Pollock Pines, Kyburz, and Strawberry. Fire protection services include fire suppression, fire prevention, hazardous materials response, rescue; and emergency and non-emergency medical services, including transport.

EDCFPD operates two fire stations within the City as listed below including the main station on Sacramento Street that houses Engine 25 and Medic Unit 25. The Placerville Police Department and the EDCFPD have recently completed a Needs Assessment for a Joint Public Safety Building and are in the process of securing funding for current and future phases of the project.

Station Number	Address	Staffing
25	3034 Sacramento Street, Placerville	24/7/365 Station houses Engine 25 and Medic 25
26	730 Main Street, Placerville	Station No. 26 was designed to be a public safety building, housing both the Placerville Fire Department and the Placerville Police Department. Station No. 26 houses the aerial ladder engine

According to the 2020 Annual Report for the El Dorado County FPD Station 25 received the highest number of calls in the county with 3,062 calls for Engine 25 and 3,600 calls for Medic 25. A large majority of calls for both Engine 25 and Medic 25 are for medical aid. In March 2023, Engine 25 answered 304 total calls of service of which 218 (72%) were for medical aid. Likewise, in the same month, Medic 25 answered 311 total calls of which 232 (76%) were for medical aid (EDCFPD, 2021).

A full review of the El Dorado County Fire Protection District was completed as part of the Countywide Fire Protection and Emergency Medical Services MSR/SOI Update adopted on April 27, 2022. Additional information on the department and its current level of service can be found in Chapter 4 of Volume II of the document.

***Solid Waste***

The City of Placerville contracts with El Dorado Disposal for solid and organic waste disposal service. Weekly garbage pickup is provided to Placerville residents for a rate between \$59.92 to \$104.06 for every two months depending on the size of the garbage cart. This includes residential weekly solid waste pick-up, and recycling and green waste pickup on alternating weeks. Pick-up days throughout the city vary based on location (Disposal, 2023).

***Other Services***

County Service Area (CSA) 7, also known as the El Dorado County Emergency Services Authority JPA, was formed in 1976 to serve as an administrative vehicle for the collection of revenues needed for the provision of emergency medical services. CSA 7 collects a \$25 special assessment from every parcel on the western slope of El Dorado County. This funding is then disbursed to member agencies of the West Slope Joint Powers Authority. Transporting agencies, those that operate medic units, receive funding from CSA 7 for personnel, operating expenses, equipment and administrative overhead. Non-transporting agencies, those that do not operate medic units, may receive funds for medical supplies and training. Additional information on CSA 7 can be found in the Countywide Fire Protection and Emergency Medical Services MSR/SOI Update adopted on April 27, 2022.

**ORGANIZATIONAL STRUCTURE**

**GOVERNANCE**

The City of Placerville is a general law city and as such is bound by the State’s general law which specifies the type of governance, when and how elections are held, who may serve on the City Council, and other City affairs. The governed by a Council/Manager form of government made up of five council members elected to four-year, overlapping terms. The fiscal year of the City is from July 1 to June 30 of the following year.

**Table 13: Placerville City Council**

Council Member	Title	Term Expiration
Michael Saragosa	Mayor	12/2020 – 12/2024
Jackie Neau	Vice Mayor	12/2020 – 12/2024
John Clerici	Councilmember	12/2022 – 12/2026
Nicole Gotberg	Councilmember	12/2022 – 12/2026
David Yarbrough	Councilmember	12/2022 – 12/2026

The City Council meets on the second and fourth Tuesday of each month. Unless otherwise noticed, meetings are held at the Town Hall located at 549 Main Street, Placerville, at 5:00 p.m. During the Covid-19 pandemic, meetings were held via Zoom videoconference with options for online and telephone participation or in-person with social distancing and face coverings as required by State guidance. However, when Covid-19 restrictions were lifted, meetings returned to in person only with no remote participation option.

In an effort to provide additional oversight and recommendations, there are six standing committees/commissions of which four are currently active:

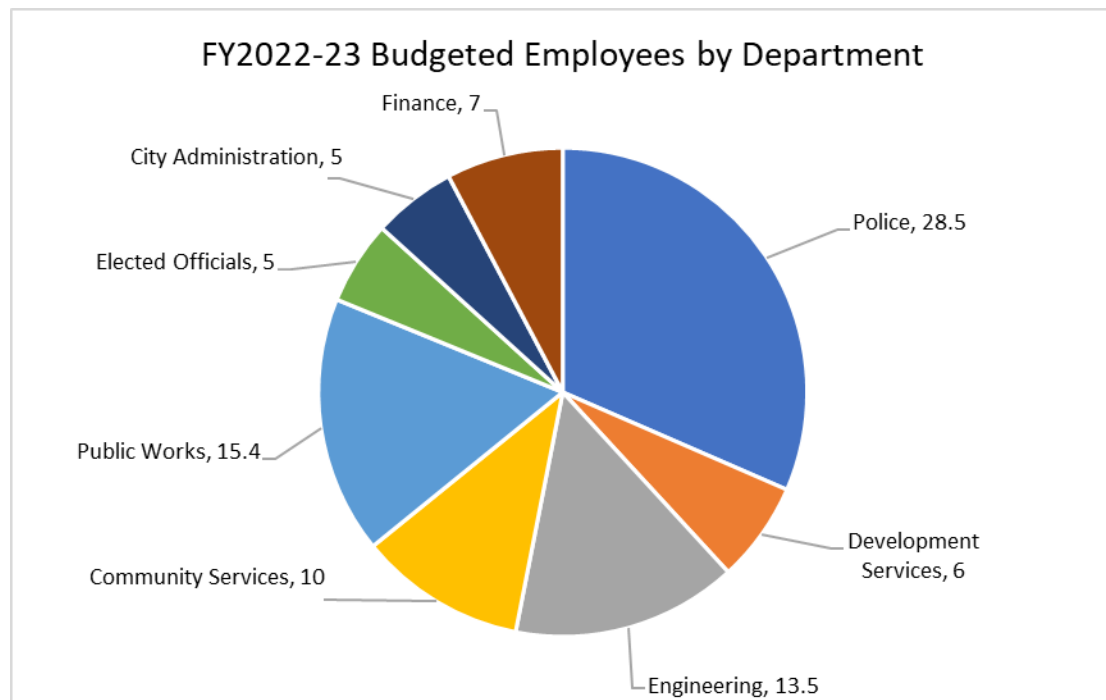
1. Community Pride – *Currently dormant; being held as an unofficial committee*  
This committee formerly met to discuss the multiple community garden areas within the City such as at the parking garage, the Chamber of Commerce, the bell tower, and numerous other small City parking lots. The committee was completely volunteer led but has not met regularly since 2017.
2. Planning Commission – *Meets on the first and third Tuesdays of every month at 6:00 p.m.*  
The Planning Commission’s primary functions are to supervise the Placerville Zoning Ordinance; adopt rules and procedures necessary or convenient for the filing of use permits, variances and site plans; act upon all applications for use permits, variances and site plans; make recommendations to the Council upon amendments to zone changes or to changes to the provisions of this Ordinance.
3. Recreation and Parks Commission – *Meets on the third Wednesday of each month at 5:30 p.m.*  
The City of Placerville Recreation & Parks Commission is a six (6) member commission made up of five (5) community members at large appointed by the Placerville City Council and one (1) student representative from El Dorado High School. The Recreation & Parks Commission acts in an advisory capacity to the Placerville City Council and the Director of Community Services in all matters pertaining to parks and public recreation as the City works to deliver quality parks and leisure services to the community.
4. Historical Advisory Committee – *Currently dormant.*  
This committee previously met no less than six times per year to discuss the identification, development and preservation of the historic resources (e.g., structures, sites or objects) of the community in accordance with the Secretary of Rehabilitation & Guidelines for Rehabilitating Historic Buildings and other recognized state and federal preservation programs. However, the committee was suspended in March 2015. The Planning Commission is now responsible for reviewing historical resources within the City.
5. Placerville Economic Advisory Committee (PEAC) – *Meets on the second Friday of the month at 12:00 p.m.*  
This committee promotes business development within the City and seeks to increase employment, expand the tax base, and improve services for residents and visitors.
6. Measure H / L Sales Tax Committee – *Meets as needed. Meetings are listed on the City’s calendar once they are scheduled.*  
This Committee was formed to provide recommendations on how to expend funding collected through Measures H/L for City streets, water system, storm drain collection, and sewer collection and wastewater treatment. The committee does not have the direct authority to expend funding but can provide recommendations to the City Council.
7. Cannabis Community Benefit Committee – *Meets on the first and second Tuesday of the month at 3:30 p.m.*

This committee was formed to provide recommendations on how to expend funding collected through the City’s cannabis retail ordinance which includes a community benefit program. Under the ordinance, re-adopted on October 25, 2022, each licensed cannabis business shall be required as part of their permit to contribute 1% of gross revenues to the Community Benefit Fund.

## STAFFING

The City of Placerville employees approximately 84 full-time staff and 3-5 part-time staff year-round. The Parks and Recreation department also employs over 100 seasonal staff to run its dozens of programs throughout the year. Staff is responsible for the day-to-day operations of the City including general administration, operation of water and wastewater facilities, ground maintenance, community planning, law enforcement, and other municipal tasks. The City offers full-time employee benefits including health care, dental, vision, retirement, deferred compensation plans, flexible spending accounts, life insurance, chiropractic insurance and Employee Assistance Program, long-term disability, holidays, vacation, and sick leave.

Figure 8: City of Placerville Budgeted Employees



## ACCOUNTABILITY AND TRANSPARENCY

The City of Placerville maintains a website in accordance with SB929 that is regularly updated by City staff. Board meetings follow the Brown Act, and local and state regulations regarding meetings held during a state of emergency. Meeting agendas are posted at least 72 hours in advance on the City website as well as at the City Hall. Meeting minutes are posted to the website when available along with other important documents including annual budgets and audits. The City and its Police Department also maintain social media accounts including Facebook, Instagram, and Linked In.

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## FINANCIAL OVERVIEW

### FINANCIAL MEASUREMENTS

California Government Code section 8546.10 authorizes the State Auditor to establish a high-risk local government agency audit program (local high-risk program) to identify local government agencies that are at high risk for the potential of waste, fraud, abuse, or mismanagement, or that have major challenges associated with their economy, efficiency, or effectiveness. The program uses available financial reports and audits but generally focus on the general fund and enterprise funds when assessing risk factors.

The local high-risk program consists of two elements:

- Interactive Dashboard: Key financial data about California cities is collected and analyzed annually to develop an interactive dashboard that identifies those cities that could be facing fiscal challenges. Through this transparent interface, California residents, state and local policymakers, and interested parties have a data driven view of each city's fiscal health.
- Audits<sup>3</sup>: After establishing the list of cities facing fiscal challenges, the California State Auditor conducts an initial assessment to further evaluate the risks those cities face. These initial assessments inform whether approval is sought from the Joint Legislative Audit Committee to conduct an audit of the city. If a city is designated as high risk because of a completed audit, it must submit a corrective action plan and provide updates every six months regarding its progress in implementing the corrective action plan. The high-risk designation is removed when it is concluded that the city has taken satisfactory corrective action. To date, the City of Placerville has not been considered for an audit and has no obligation to submit additional reporting to the State Auditor.

According to the CA State Auditor's Interactive Dashboard, the Overall Risk of Financial Distress for the City of Placerville has fluctuated from moderate to high risk over the study period ending with high risk for FY19-20. For FY2019-20, the City received 39.81 out of 100 points possible by the State Auditor. This was due to limited fund reserves, high debt burden, and low liquidity along with concerns regarding pension funding and other post-employment benefits (OPEB) funding. Based on this assessment and the increasing unrestricted fund deficit as detailed below, the City could be at risk of financial hardship<sup>4</sup>.

### BUDGET

The City of Placerville adopts an annual budget for each fiscal year running from July 1st to June 30th. The most recent budget for the City for FY2023-24 is anticipated to be adopted in June 2023. As such, the years under review for this report span from FY 2018-19 to FY 2022-23.

The City's budget is generally divided into its major governmental and enterprise funds. Governmental funds are utilized to operate the day-to-day functions and responsibility of the City. Enterprise funds are typically utilized for specific services that collect fees such as water and wastewater. In total, the City reports five major governmental funds which include:

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<sup>3</sup> The City commented that the audit portion of the State Auditor's high-risk program is a "moot point" and asked that it be removed since the City of Placerville has not been recommended for such an action. However, LAFCO has chosen to keep the description of the state audit in the document in order to maintain consistency with the other agency profiles.

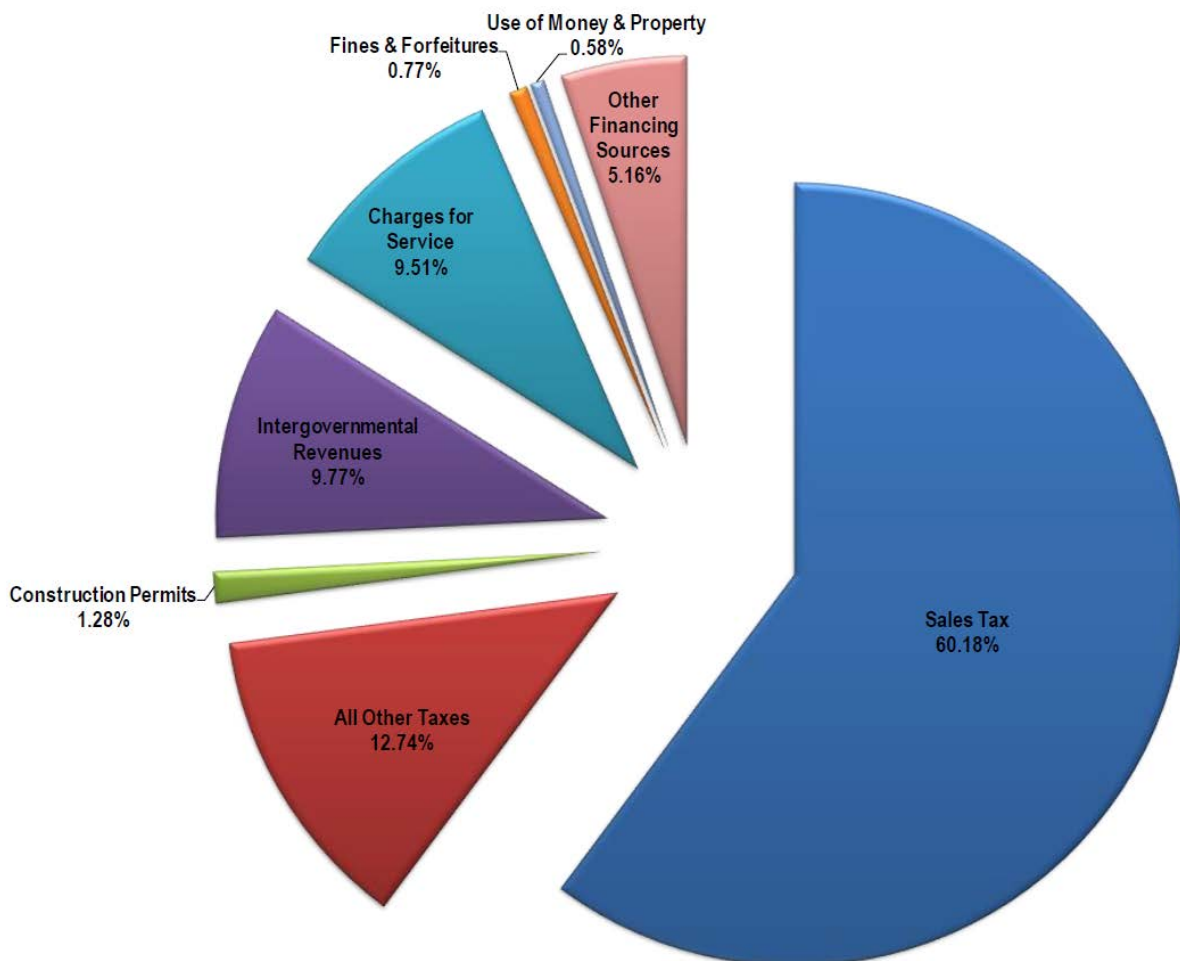
<sup>4</sup> Additional information regarding the Local Government High Risk Program can be found on the State Auditor's website ([https://www.auditor.ca.gov/local\\_high\\_risk/overview](https://www.auditor.ca.gov/local_high_risk/overview)) including explanations for the City's various risk factors and raw data on how the City was scored.

- General Fund
- Transportation Development Special Revenue Fund
- Measure J Special Revenue Fund
- Measure L Special Revenue Fund
- Development Impact Fees Special Revenue Fund

The *General Fund* is Placerville’s principal funding source and covers law enforcement, parks and recreation, and community planning. The City also reports four major enterprise funds including two municipal utilities (water acquisition and distribution, and wastewater collection and treatment), the Measure H Fund, and an Internal Service Fund for intergovernmental transactions, general liability and property insurance, unemployment and worker’s compensation insurance.

In Fiscal Year 2022-23, budgeted *General Fund* revenues at the end of the report period totaled \$11.01 million. *General Fund* monies are primarily drawn from sales taxes, intergovernmental transfers, charges for service, and other revenues which accounts for over four-fifths or 84% of the budgeted total. The remaining one-fifth of the *General Fund* monies are drawn from franchise fees, property taxes, permit fees, fines, and transient occupancy tax. Budgeted *General Fund* revenues have increased over the corresponding five-year study cycle by 21.9%.

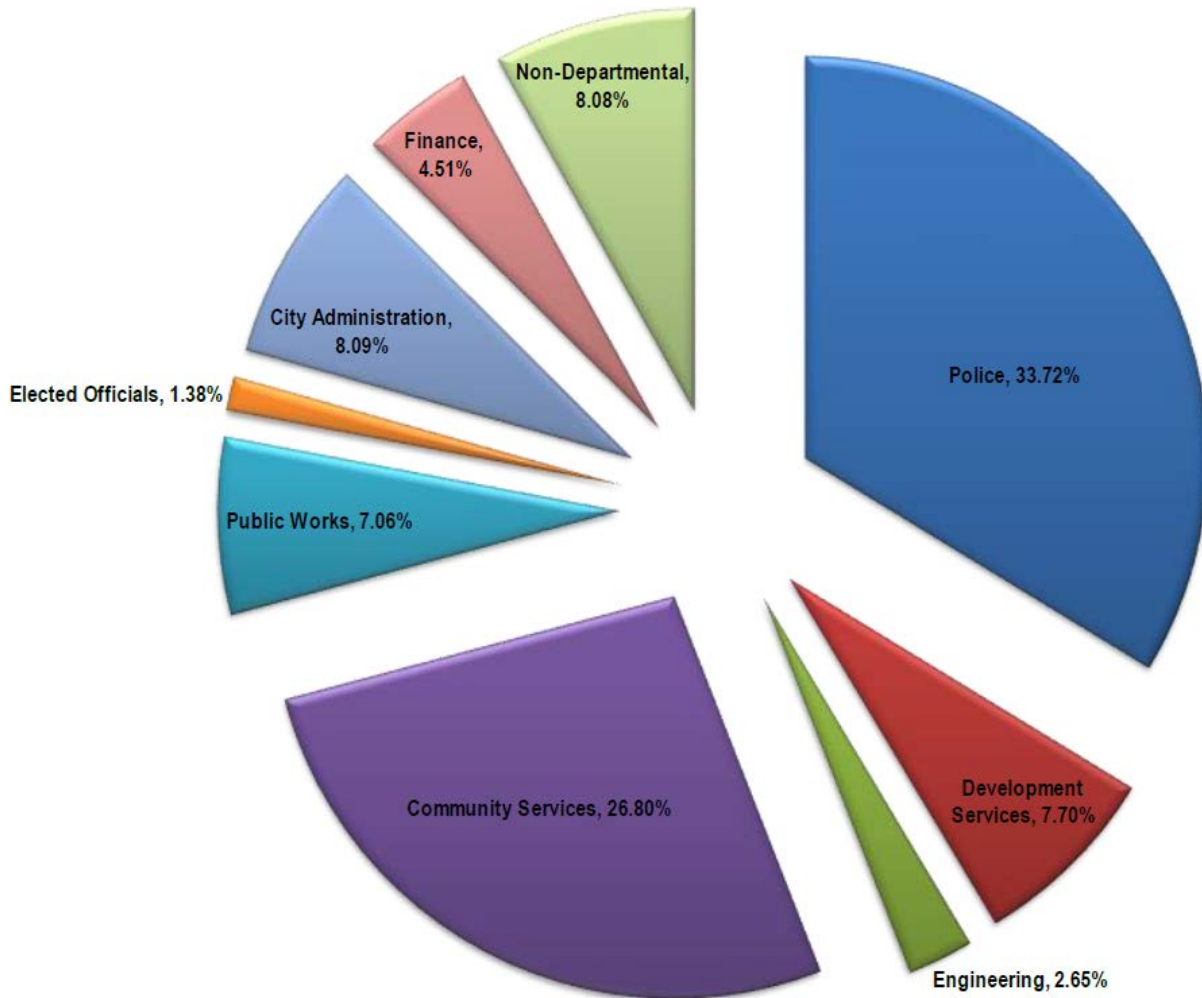
Figure 9: City of Placerville Projected General Fund Revenues FY2022-23





Budgeted *General Fund* expenses at the end of the review period totaled \$10.99 million. Budgeted expenses for community services and police services make up almost two-thirds of all allocated *General Fund* costs at \$2.9 and \$3.7 million, respectively. Notably, the percentage of *General Fund* allocations for these services have increased over the five-year study cycle by approximately 15.0% and are the primary factors underlying an overall rise in *General Fund* budgeted expenses of 21.2%.

Figure 10: City of Placerville Budgeted Expenditures FY2022-23



The *General Fund* only accounts for approximately 40% of the City’s total revenues. The other 60% comes from the City’s enterprise funds, grants, assessments, and voter approved measures that help support police personnel, and infrastructure maintenance and improvements. A summary of the City’s total budgeted revenues and expenditures is provided below in Table 12.

**Table 14: City of Placerville Budget Summary**

Adopted Budgets	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>Budgeted Revenues</b>					
General Fund	9,029,774	9,160,773	8,836,207	9,786,521	11,007,857
Gas Tax Fund	441,224	481,220	480,475	502,581	592,386
Measure J	1,086,970	1,111,470	1,086,735	1,207,219	1,435,188
Measure L	2,177,664	2,258,900	2,233,012	2,434,734	2,880,376
Measure H	1,098,350	1,123,970	1,101,735	1,214,130	1,440,188
Water Enterprise	1,961,300	2,276,380	2,199,971	2,327,005	2,504,232
Wastewater Enterprise	5,914,658	6,433,719	6,376,555	6,885,403	7,106,456
Parking District Fund	301,104	344,809	307,998	309,802	309,802
Grant Funds	272,802	399,525	364,378	270,356	226,005
LLMD Funds	35,019	35,271	34,776	34,476	34,517
BA/CFD District Funds	35,430	36,891	46,943	41,475	46,331
General Reserve Funds	4,736	1,200	1,000	73,100	105
<b>Total</b>	<b>\$22,359,031</b>	<b>\$23,664,128</b>	<b>\$23,069,785</b>	<b>\$25,086,802</b>	<b>\$27,583,443</b>
<b>Budgeted Expenses</b>					
Police	4,634,690	4,823,698	4,839,218	4,924,157	5,572,603
Development Services	3,696,010	666,706	708,500	840,725	846,049
Engineering	-	3,022,227	2,888,241	2,859,759	3,405,773
Community Services	5,317,452	2,449,960	2,023,178	2,650,282	2,970,020
Public Works	-	3,188,786	2,947,658	2,996,255	3,597,439
Elected Officials	123,600	125,726	122,811	134,579	151,070
City Administration	952,828	1,033,871	1,024,067	1,068,839	1,247,610
Finance	834,281	903,611	1,022,421	1,032,437	996,262
Non-Departmental	3,967,329	4,434,696	4,326,402	4,718,770	4,635,839
Capital Improvement	2,832,864	2,944,571	3,143,872	3,844,116	4,094,494
Reserves & Contingency	(23)	70,276	23,417	16,883	66,284
<b>Total</b>	<b>\$22,359,031</b>	<b>\$23,664,128</b>	<b>\$23,069,785</b>	<b>\$25,086,802</b>	<b>\$27,583,443</b>
Difference	\$0	\$0	\$0	\$0	\$0

## AUDIT

The City of Placerville contracts with an independent auditor to prepare an annual report to review the City’s financial statements in accordance with accounting principles generally accepted in the United States of America (“U.S. GAAP”) as applied to governmental agencies. The Governmental Accounting Standards Board (“GASB”) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. This includes auditing the City’s financial statements with respect to verifying overall assets, liabilities, and net position. The current independent auditor is the Pun Group based in Walnut Creek, CA.

The City of Placerville’s most recent audited financial for the five-year study cycle were issued for 2020-2021. The City experienced improvement as the overall net position (full accrual basis) increased by 39.5% from \$57.1 million in FY 2016-17 to \$79.6 million in FY 2020-21. The independent auditor’s report did not identify any notable weakness or concerns in the City’s accounting policy and/ or practices. A detail of the year-end totals and trends during the report period follows with respect to assets, liabilities, and net position.

**Table 15: Placerville Net Position Summary**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Trend
Assets	129,673,830	132,038,309	136,226,069	141,474,115	153,743,673	+18.6%
Liabilities	76,078,332	79,067,158	78,234,416	78,238,490	77,614,417	+2.0%
Net Deferred Inflow/ Outflow	3,488,625	3,990,442	3,215,354	2,691,637	3,491,540	0%
<b>Net Position</b>	<b>\$57,084,123</b>	<b>\$56,961,593</b>	<b>\$61,207,007</b>	<b>\$65,927,262</b>	<b>\$79,620,796</b>	+39.5%
<i>Change</i>	-	(\$122,530)	\$4,245,414	\$4,720,255	\$13,693,534	
<i>Net Capital Assets</i>	56,912,752	59,789,907	62,749,242	68,401,596	78,983,597	+38.7%
<i>Restricted Funds</i>	6,626,623	7,091,141	11,105,550	11,216,326	14,444,526	118.0%
<i>Unrestricted Funds</i>	(6,455,252)	(9,919,455)	(12,647,785)	(13,690,660)	(13,807,327)	+113.9%

Assets are items of value held by the City, such as cash, investments, infrastructure, equipment, etc. The City of Placerville’s audited assets at the end of FY 2020-21 totaled \$153.7 million and reflect an increase of \$12.2 million from the prior fiscal year. Assets that are classified as current assets have the expectation they could be liquidated (turned into cash) within a year. For the City, current assets represent \$17.7 million, or 11.5% of the total assets, and are largely tied to cash and investments, and receivables. Assets classified as non-current assets (not readily liquid within a year) make up the remainder and total \$136.0 million and include capital assets tied to property, infrastructure, and equipment. Overall, the City’s total audited assets have increased by \$24.1 million, or 9.1%, over the current review period.

Liabilities are monies due, such as accounts payable, loans and bonds payable, money due to other governmental agencies, etc. The City’s 2020-2021 audited liabilities totaled \$77.6 million and reflect a decrease of \$0.6 million from the prior fiscal year. Liabilities that are classified as current liabilities have the expectation, they will become due within a year and represent \$6.1 million, or 7.8%, of the total liabilities and are largely tied to accounts payable and long-term debt (loan and bond payments). Liabilities classified as non-current and considered longer term debts make up the remainder of the total amount and involve \$47.2 million. This consists of six different loans: (a) 2006 State Revolving Loan, (b) 2006 Sewer Revenue Bonds, (c) 2017 City Hall Capital Lease, (d) 2019 Equipment Lease, and (e) 2019 CEC Loan. Overall, the City’s total audited liabilities increased by \$1.5 million or 2.8% over the current five-year review period.

The City of Placerville’s audited net position at the end of 2020-2021 totaled \$79.6 million and reflects an increase of \$13.7 million from the prior fiscal year. The net position represents the difference between the City’s total assets and total liabilities along with adjusting for deferred resources (i.e., pension outflows and inflows). Most of the net position – \$78.9 million – is tied to capital assets. Capital assets are generally a tangible or intangible asset that is used in operations and that has a useful life of more than one year, such as land and improvements to land; buildings and building improvements; vehicles; machinery; equipment; and wastewater, water, and roadway infrastructures. The remainder is comprised of restricted monies tied to establishing new pension related trusts in FY2021. The unrestricted portion of the City’s net position as of the last audited fiscal year totaled a deficit of \$11.2 million. This represents the accrued spendable portion of the fund balance and is only subject to discretionary designations (commitments and assignments) established by the City. Overall, the City’s audited net position increased by \$7.1 million – or 15.5% – over the current five year review period.

The table below provides an overview of the City’s audited financial statements for the governmental fund and proprietary fund. These include the bulk of the City’s financial transactions but does not account for the total change in net position which is shown in Table 14.

**Table 16: Placerville Audited Financial Statements Summary**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>Revenues</b>					
Property Taxes	249,114	290,224	282,993	308,089	325,255
Sales Tax	6,110,735	7,858,461	8,403,122	8,790,974	10,192,227
Transient Occupancy Tax	209,652	218,501	231,529	209,896	189,513
Other Taxes	217,600	216,027	162,130	225,133	178,948
Franchise Fees	310,681	329,248	375,925	345,770	420,514
Licenses and Permits	204,018	138,726	237,768	143,411	175,501
Fines and Forfeitures	115,475	153,262	151,634	146,942	117,480
Use of Money and Property	227,583	205,486	202,516	280,891	120,991
Intergovernmental	2,651,082	4,670,311	8,314,328	9,329,407	10,733,975
Charges for Services	1,980,058	1,574,622	1,653,146	1,006,914	696,386
Grant Revenues	2,381,980	339,345	236,325	586,218	564,366
Water Service Revenues	3,760,022	2,033,993	2,033,764	2,270,479	2,533,932
Sewer Service Revenues	5,417,252	5,834,485	5,787,260	6,388,092	6,620,756
Measure H Revenues	1,031,585	1,022,259	1,097,027	1,123,616	1,362,011
Internal Service Fund	645,871	420,317	597,244	330,063	473,160
Other Revenues	577,000	552,086	567,491	567,491	567,491
<i>Total Revenue</i>	<i>\$26,089,708</i>	<i>\$25,857,353</i>	<i>\$30,334,202</i>	<i>\$32,053,386</i>	<i>\$35,272,506</i>
<b>Expenses</b>					
General Government	2,510,899	2,822,137	2,727,715	3,441,013	3,091,193
Public Safety	4,027,775	4,191,547	4,649,668	4,855,664	4,782,556
Highways and Streets	4,744,016	4,441,762	7,406,966	10,240,529	10,898,138
Community Development	602,391	618,678	637,308	685,155	705,813
Parks and Recreation	1,916,281	2,052,448	1,945,372	1,662,312	1,390,737
Water Service Expenses	1,659,720	1,871,499	1,781,372	1,900,838	2,231,750
Sewer Service Expenses	5,864,984	6,359,368	6,325,791	6,293,750	6,357,787
Internal Service Fund	963,029	933,491	1,107,486	878,077	1,060,922
<i>Total Expenses</i>	<i>\$22,289,095</i>	<i>423,290,930</i>	<i>\$26,581,678</i>	<i>\$29,957,338</i>	<i>\$30,518,896</i>
<i>Net Governmental Transfers</i>	<i>35,274</i>	<i>(179,656)</i>	<i>(934,628)</i>	<i>(709,866)</i>	<i>(433,763)</i>
<i>Net Proprietary Transfers</i>	<i>(35,274)</i>	<i>179,656</i>	<i>934,628</i>	<i>709,866</i>	<i>433,763</i>
<b>Net Income (Loss)</b>	<b>\$3,800,613</b>	<b>\$2,566,423</b>	<b>\$3,752,524</b>	<b>\$2,096,048</b>	<b>\$4,753,610</b>

The City has noted that in the past few years there have been efforts to decrease overall pension and other post employment benefit costs. As of 2023, 1% of salaries goes towards unfunded pension liabilities and negotiations were held that eliminated retiree medical benefits. The City also recently established a cannabis tax on cannabis businesses within the City limits, is conducting a water/sewer rate study, and refinanced its 2006 Wastewater Revenue Bonds. These items will be reflected in upcoming audits for FY 2021-22 and FY 2022-23.

## LONG-TERM LIABILITIES

As noted previously, the City has several long-term debt obligations that are included as part of its liabilities. This long-term debt is associated with loans, bonds, and leases for capital assets as noted below (as June 30, 2021)<sup>5</sup>:

- 2006 State Revolving Loan: The City obtained a loan for \$42,864,638 with a 0% interest rate to partially finance State mandated improvements to the City's wastewater treatment plant. The loan is payable solely from wastewater net revenues and is payable through 2040.
- 2006 Sewer Revenue Bonds: A total of \$17,215,000 in bonds were issued. Proceeds from the sale of bonds were used to refinance bonds issued in 1994 and to partially finance State mandated improvements to the City's wastewater treatment plant along with other wastewater system upgrades. These bonds are payable solely from wastewater net revenues and are payable through 2034. These Bonds were refinanced in 2022 which reduced the interest rate on the debt from 4% to 5% APR to 2.99%, thereby saving the City \$5.63 million during the remaining life of the Bonds.
- 2017 City Hall Capital Lease: This lease was originally obtained in 2005 to complete interior and exterior improvements to the City Hall facility located at 3101 Center Street. The City refinanced in 2017 to obtain a more favorable interest rate. The lease was paid in full during FY 2020-21.
- 2015 Equipment Lease: This lease includes 13 separate pieces of equipment such as small office machines and a street sweeper. The lease is paid by funds allocated from the General Fund, Wastewater Fund, and Water Fund. The equipment lease is secured by the financed equipment.
- 2019 Equipment Lease: This lease includes 12 separate pieces of equipment such as small office machines and pickup trucks. The lease is paid by funds allocated from the General Fund, Wastewater Fund, and Water Fund. The equipment lease is secured by the financed equipment.
- 2019 California Energy Commission Loan: The City obtained a loan in the amount of \$732,846 with an interest rate of 1.00% to finance interior and exterior lighting and heating and cooling improvements to various City facilities in order to achieve greater energy efficiency. The loan is payable through 2035 and is paid by funds allocated from the General Fund, Parking District Fund, and Wastewater Enterprise Fund. The City has indicated that the energy savings from these improvements are paying for all or most of the debt service for this loan.

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<sup>5</sup> Additional information regarding long term debt assessed as part of this review can be found under Note 5 of the City's FY 2020-21 Annual Financial Report.

# CITY OF SOUTH LAKE TAHOE

## AGENCY OVERVIEW

Contact Information	
Mailing Address	1901 Lisa Maloff Way, South Lake Tahoe, CA 96150
Physical Address	Same as mailing
Phone	(530) 542-6000
Website	www.cityofslt.us
Management Information	
Manager	Joe Irvin
Governing Body	Five councilmembers. Council-Manager form.
Board Members	Cristi Creegan, Mayor; Cody Bass, Mayor Pro Tem; John Friedrich; Scott Robbins; Tamara Wallace
Board Meetings	First meeting every 2 <sup>nd</sup> Tuesday; Second meeting every 3 <sup>rd</sup> or 4 <sup>th</sup> Tuesday
Staffing	Approximately 200
Service Information	
Empowered Services	Water supply, Water distribution, Sewer collection & disposal, Storm drainage, Flood control, Street construction, Street maintenance, Street lighting, Street sweeping/Snow Plowing, landscaping, Solid waste collection, transfer, & disposal, Police protection, Fire protection, Animal control, Parks / recreation, Airports, Ambulance service, Emergency medical service, Heat and power, Undergrounding of overhead electrical & communication facilities, Generate and sell electricity, Community facilities, Television/Cable Services, Cemeteries Open space conservation
Services Provided	Storm drainage, Flood control, Street construction, Street maintenance, Street lighting, Street sweeping/Snow Plowing, landscaping, Solid waste collection, transfer, & disposal, Police protection, Fire protection, Animal control, Parks / recreation, Airports, Emergency medical service, Television/Cable Services
Latent Powers	All others noted in the City's Articles of Incorporation not actively being provided by the City.
Population Served	2020 Total: 21,330                      Registered Voters: 11,475
Fiscal Information	
FY 2022-23 Budget	Revenues: \$121,086,073                      Expenses: \$136,181,111
Sources of Funding	Property taxes, sales taxes, special measures, grant funding, fees for services
Boundary Information	
Area Served	Boundary Acreage: 11,425                      Parcel Count: 15,297
Sphere of Influence	Additional 13,956 acres; no proposed changes

## MSR DETERMINATIONS

As set forth in Section 56430(a) of the CKH Act- In order to prepare and to update the SOI in accordance with Section 56425, the commission shall conduct a service review of the municipal services provided in the county or other appropriate area designated by the commission. The commission shall include in the area designated for a service review the county, the region, the sub-region, or any other geographic area as is appropriate for an analysis of the service or services to be reviewed, and shall prepare a written statement of its determinations with respect to each of the following:

### **(1) Growth and population projections for the affected area.**

- a) The population of South Lake Tahoe in 2020 was reported to be 21,330 which is a minimal decrease from the 2010 population of 21,403. Due to the high levels of second homes and vacation homes in the area it is difficult to estimate the future growth rates of the City. However, based on a conservative growth rate of 0.80% there could be a population of 23,100 by 2030 ([see Population](#)).

### **(2) The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.**

- a) Based on 2020 MHI data, potential DUCs exist within the City's current SOI including areas along Highway 50 near the airport, areas near Heavenly Ski Resort, and the neighborhood of Christmas Valley. Should future annexations be proposed, these areas should be looked at in more detail and given consideration ([see Population – Disadvantaged Unincorporated Communities](#)).
- b) All potential DUCs within the City's SOI are adequately served with water and wastewater services by the South Tahoe Public Utility District and fire and emergency response services by multiple agencies, primarily Lake Valley Fire Protection District ([see Population – Disadvantaged Unincorporated Communities](#)).

### **(3) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.**

- a) The South Lake Tahoe Airport is open to public, private, federal, and military use. It serves as a base of operations for air ambulance services year-round and aerial wildland fire operations during fire season. The main building houses the City offices and additional private sector businesses operate out of the facility. However, the airport no longer supports commercial flights ([see Services – Airport](#)).
- b) The City maintains a small cable TV station that is utilized for broadcasting City meetings and public service announcements. The channel is viewed regularly by locals and provides adequate information to area residents ([see Services – Cable TV](#)).
- c) The City continues to maintain and upgrade its stormwater system in order to reduce sediment runoff and protect nearby waterways from over sedimentation and contaminants. Recent improvements such as large catchment basins and under sidewalk filtration systems have improved the overall functionality of the system ([see Services – Stormwater Management](#)).
- d) Road maintenance and snow removal continues to be a challenge. Numerous streets in the City have low PCI ratings due to harsh winters and deterioration from snow equipment. The City

continues to monitor street conditions and change maintenance practices in order to provide safer streetways ([see Services – Road Maintenance and Snow Removal](#)).

- e) The City maintains several park facilities and is in the process of updating the recreation complex located near Lakeview Commons. However, due to staffing shortages, some routine maintenance and repairs have been unable to take place ([see Services – Parks and Recreation](#)).
- f) The City's police department currently operates with 42 sworn positions and 23 civilian support positions. Total calls for service declined from 2019 to 2022 but still remain high during the summer months of July and August. The Department has reported staff shortages which has led to burnout among staff. This is posing a challenge to adequately provide code and parking enforcement ([see Services – Police](#)).
- g) The City's fire department maintains three staffed fire stations with Type I and Type III engines and paramedic ambulances. Two of the stations are in need of significant remodeling and/or replacement as they do not currently meet essential services standards ([see Services – Fire and Emergency Response](#)).

**(4) Financing ability of agencies to provide services.**

- a) The City's reported net position at the end of FY 2020-21 totaled \$132,703,726 which is an increase of 16% over the prior fiscal year ([see Financial Overview – Audits](#)).
- b) The City has been budgeting a deficit over the last several years due to an overall decrease in sales tax and transient occupancy tax coupled with an increase in pension obligations and cost of living increases. The City is using excess reserve funds to cover the deficit until pension bond obligations are paid off. They are also looking into additional ways to increase funding ([see Financial Overview – Budget](#)).
- c) According to the CA State Auditor's Interactive Dashboard, the Overall Risk of Financial Distress for the City of South Lake Tahoe has fluctuated from moderate to low risk over the study period ending with low risk for FY 2020-21 ([see Financial Overview – Financial Measurements](#)).

**(5) Status of and, opportunities for, shared facilities.**

- a) Due to the high cost of providing fire/emergency response services and necessary station upgrades, the fire department has been exploring the possibility of consolidation with Lake Valley FPD. The City is encouraged to continue these discussions and keep LAFCO informed ([see Services – Fire and Emergency Response](#)).
- b) The City works closely with other area agencies including Tahoe Regional Planning Agency, Tahoe Resource Conservation District, California Tahoe Conservancy, County of El Dorado, US Forest Service and others to manage the area's natural resources and provide ample outdoor recreation opportunities to area residents and visitors ([see Services – Additional Service Providers](#)).

**(6) Accountability for community service needs, including governmental structure and operational efficiencies.**

- a) The City is governed by a five-member City Council elected to four-year staggered terms. City Council meetings are open to the public and broadcast on the City's cable TV station at regular intervals ([see Organizational Structure – Governance](#)).



- b) The City maintains a website with adequate information about City services, governance, and finances. City Council meetings are posted at least 72 hours in advance of meetings and meeting minutes are made available once approved. The City's budgets and audits are also posted to the website under Financial Reports ([see Organizational Structure – Accountability and Transparency](#)).
- c) The City may want to consider alternative staffing models for its parks and recreation department such as cross-training or shared contacts with other agencies. This may encourage more applicants and provide more consistent staffing for the department ([see Services – Parks and Recreation](#)).

**(7) Any other matter related to effective or efficient service delivery.**

- a) The City could consider investigating public transportation options, increased no parking zones, reduced parking requirements for commercial developments, or other programs to encourage the use of alternative transportation and reduce reliance on passenger vehicles. This could reduce traffic congestion on weekends and holidays and reduce overall wear and tear on City streets.

## **SOI DETERMINATIONS**

In order to carry out its purposes and responsibilities for planning and shaping the logical and orderly development of local governmental agencies to advantageously provide for the present and future needs of the county and its communities, the commission shall develop and determine the sphere of influence of each city, as defined by G.C. Section 56036, and enact policies designed to promote the logical and orderly development of areas within the sphere. In determining the sphere of influence of each local agency, the commission shall consider and prepare a written statement of its determinations with respect to the following:

**(1) Present and planned land uses in the area, including agricultural and open-space lands.**

- a) Land uses within the City's SOI primarily include designated open space, conservation areas, and backcountry lands with low density residential along major roadways and commercial uses focused along highway corridors. There are stringent regulations on new construction in the basin which will likely limit large scale development in the area ([see Land Use](#)).

**(2) Present and probable need for public facilities and services in the area.**

- a) The City maintains a year-round population of full time residents and is subject to large increases in population on weekends and during holidays. The area's abundant outdoor recreation opportunities regularly attract visitors worldwide. As such, there is a present and continued need to provide municipal services in the area ([see Population](#)).

**(3) Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.**

- a) The City's police department has reported burnout among its officers due to limited staffing which has led to a reduction in parking enforcement. Should the City pursue annexation of additional territory, the larger service area could put additional strain on law enforcement unless staffing is increased ([see Services – Police](#)).
- b) The City maintains numerous park facilities that provide multiple outdoor recreation opportunities. However, there is limited ability to provide recreational programs due to staffing shortages ([see Services – Parks and Recreation](#)).

- (4) Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.**
- a) The City is located on Highways 50 and 89 which provides direct access to the San Francisco Bay Area, Sacramento, Truckee, and Carson City in Nevada. Visitors from these areas frequent the Tahoe Basin for day, weekend, and extended trips. Additionally, residents of the Tahoe Basin frequent these larger metropolitan areas for shopping, entertainment, and cultural activities.
  - b) The community of Meyers is located south of the City and is primarily a residential area. There is a medium sized grocery store, restaurants, golf courses, and gas stations. Residents in this area typically travel into South Lake Tahoe for services such as medical appointments, car repairs, shopping, and entertainment.
- (5) For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere.**
- a) No changes to the City's SOI are proposed at this time ([see Boundary and SOI](#)).

#### **FOLLOW-UP ACTIONS**

- 1) Coordinate with LAFCO on potential SOI changes and/or annexation options based on the recent annexation study prepared for the City.
- 2) Provide LAFCO with an update and potential reorganization discussions between Lake Valley FPD and the City's fire department by December 2024.
- 3) Assess additional revenue sources or cost savings in order to alleviate the existing budget deficit after pension obligation bonds are paid off in 2027.
- 4) Consider alternative staffing options for the parks and recreation department in order to provide necessary maintenance and repairs for City facilities.

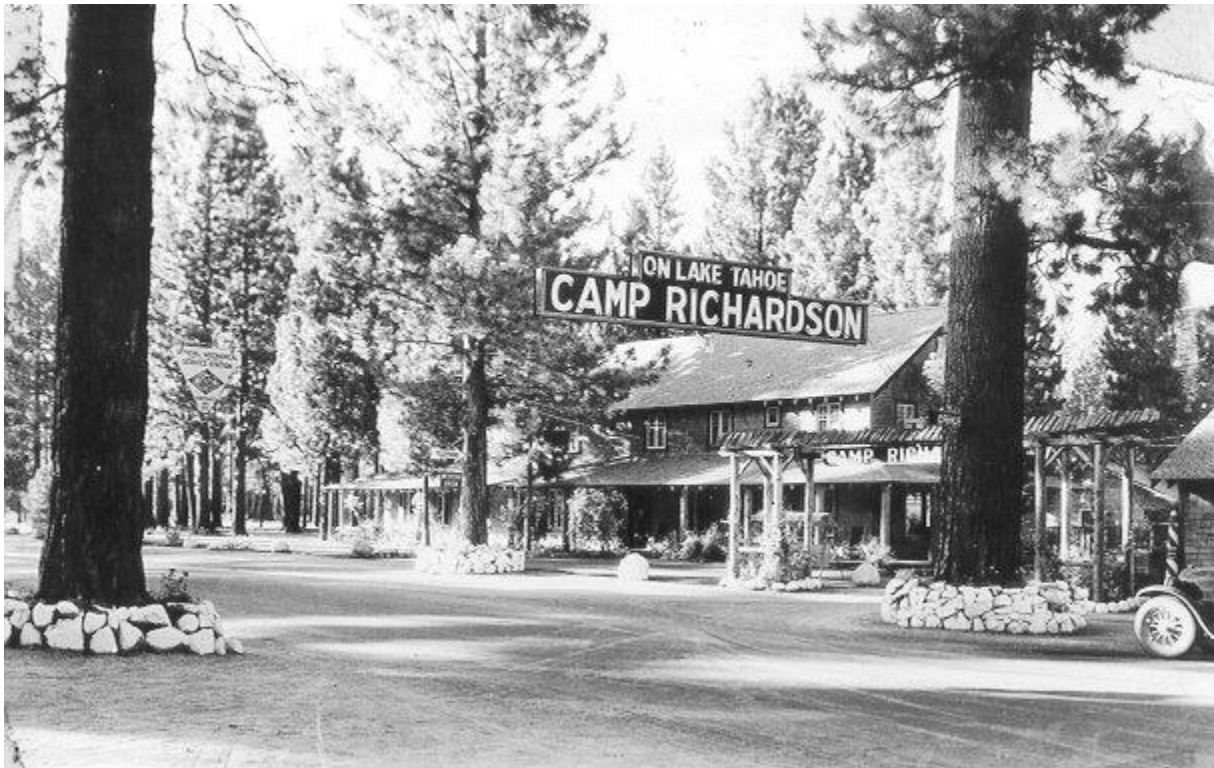
## FORMATION

### SETTING AND HISTORY OF THE CITY

The City of South Lake Tahoe is located in the Sierra Nevada Mountains, 84 miles northeast of Sacramento and 42 miles south-southwest of Reno, Nevada. The City sits at the southern edge of Lake Tahoe and encompasses an area of approximately 18 square miles with an elevation of 6,250 feet. The Washoe people inhabited the shores of Lake Tahoe for centuries prior to when American explorers Kit Carson and John Fremont arrived in 1844. The Washoe named the area “Da-ow-a-ga” or “edge of the Lake.” The explorers, unaccustomed to the native tongue, interpreted the phrase as “Tahoe.” In the 1860’s, silver was discovered in the Sierra Nevada, and population grew with an influx of hopefuls eager to strike it rich during the California Gold Rush. Tahoe’s timber-rich forests became a necessary resource for the increasing number of people needing fuel and to support the increase of mines being constructed beneath Virginia City, Nevada. The availability of timber eventually led to the deforestation of Tahoe’s Forest resources. With the arrival of the transcontinental railroad in 1869, the lake became a popular retreat for the wealthy from San Francisco, Sacramento, and Virginia City. Hotels were constructed to host this new clientele, such as the one formerly located at the Tallac Historic Site.

Today, the area is known worldwide for its multiple ski resorts, hundreds of miles of hiking and mountain biking trails, lakeside resorts such as Camp Richardson, and numerous boating opportunities. This has led to a high amount of tourism and second home ownership in the area which causes high fluctuations in the overall population.

Figure 11: Historic Camp Richardson



## **INCORPORATION PROCEEDINGS**

The City of South Lake Tahoe was formed on November 15, 1965 by El Dorado County Board of Supervisors Resolution No. 286-65 after a successful election was held on November 9<sup>th</sup> (El Dorado County, 1965). In 1964, the Citizens for Local Government (CLG), a group of South Lake Tahoe residents and business owners, spearheaded an incorporation effort wanting to have control over its police, fire, and snow removal. The grassroots organization believed that local control was necessary to solve local problems, but they fell short by 378 signatures. In February 1965 a hearing was held before the El Dorado County supervisors to decide if a 30-day extension to pursue the remaining signatures would be granted. The CLG was granted an extension and succeeded on their second attempt and the incorporation of South Lake Tahoe would be on the ballot the following November (City of South Lake Tahoe, 2015).

## **BOUNDARY AND SOI**

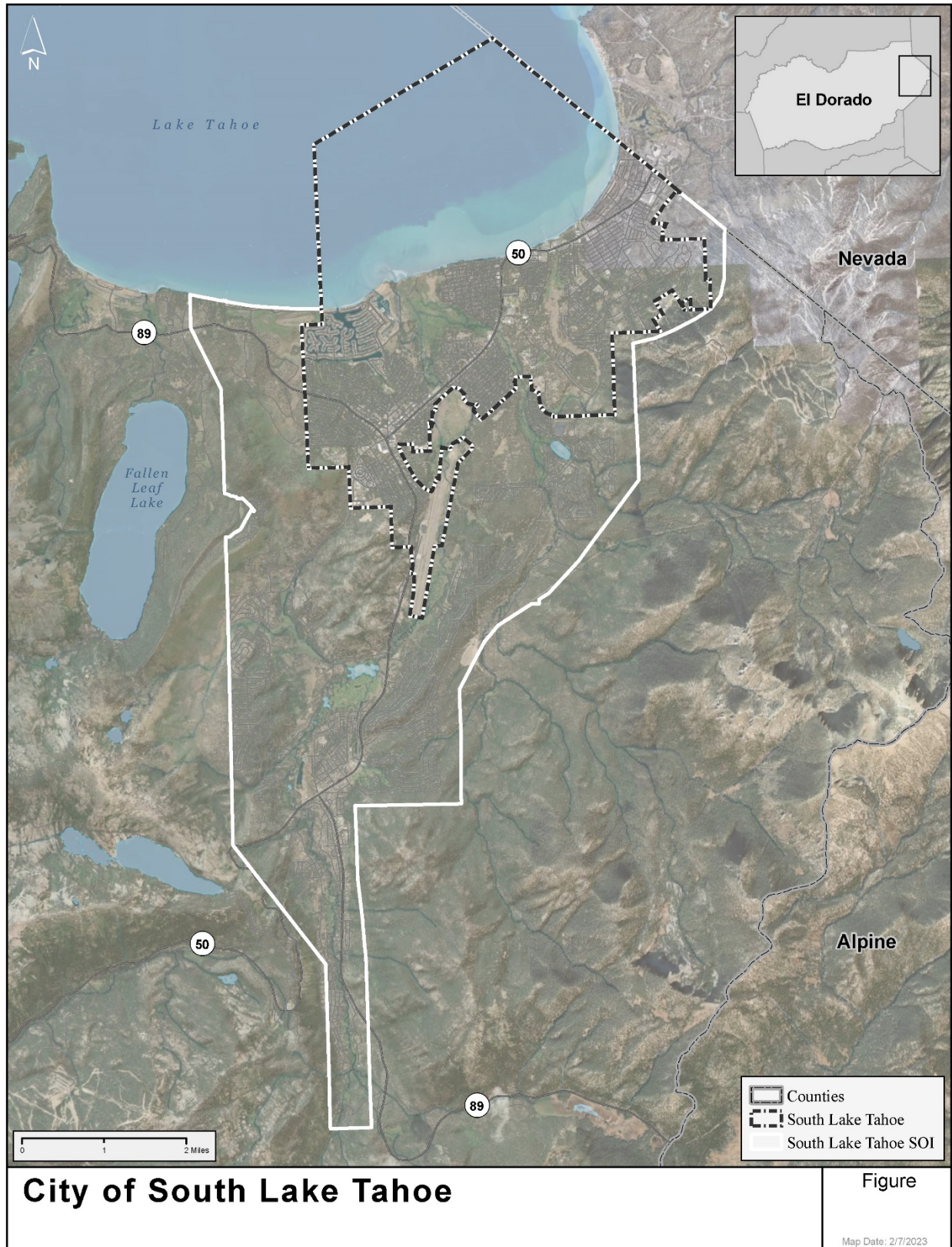
The City's jurisdictional boundary is 11,425 acres or 17.85 square miles. The City's SOI encompasses an additional 13,956 acres for a total of 25,381 acres. It is located on the eastern slope of the El Dorado County and generally encompasses the neighborhoods of Ski Run, Bijou, Gardner Mountain, Al Tahoe, and Tahoe Keys. The boundary encompasses "The Y" area which is the intersection of Highway 89 and Highway 50 and generally follows the Highway 50 corridor to the state boundary. The City also extends into Lake Tahoe approximately 2 miles along the state line before turning south west and then south to meet the shoreline at the Tahoe Keys.

The City's current SOI extends further to the south along Highway 50/89 to Meyers and the Christmas Valley area. It also includes the Angora Ridge neighborhood and neighborhoods along Pioneer Trail to the base of the mountain range. Residents and visitors in these areas generally travel to the City for services including groceries, medical appointments, automobile services, schooling, entertainment, and recreation. As such, these areas have a direct impact on City services.

The City recently completed an annexation study that considered five different scenarios for expansion of the City of South Lake Tahoe including:

- Heavenly Annexation Scenario: Encompasses the California base lodge area of the Heavenly Resorts;
- Cleanup Annexation Scenario: Includes the Heavenly Annexation Scenario and the additional annexation area generally comprising the Tahoe Valley Campground and Upper Truckee Marsh;
- Golden Bear, Black Bart, Cold Creek, and Montgomery Estates ("GB-BB-CC-ME") Annexation Scenario: Encompasses the Cleanup Annexation Scenario and the additional annexation area generally comprising the residential neighborhoods commonly known as Golden Bear, Black Bart, Cold Creek, and Montgomery Estates;
- Meyers Annexation Scenario: Includes the GB-BB-CC-ME Annexation Scenario and the additional annexation area generally comprising the residential neighborhood commonly known as Meyers; and
- Basin Annexation Scenario: Includes the Meyers Annexation Scenario and the additional annexation area generally comprising the territory commonly referred to as the Tahoe Basin.

Figure 12: City of South Lake Tahoe City Boundary and SOI



Based on the cost benefit analysis provided in the report, the City will be pursuing the Heavenly and Cleanup Annexation Scenario and is anticipating applying to LAFCO in fall 2023. The areas included in this annexation area are entirely within the existing SOI and will not require an SOI amendment. However, based on evolving information, the City may apply to annex a portion of the Heavenly Ski Resort that is just outside of the current SOI. The City is encouraged to continue coordination efforts with LAFCO staff during the annexation process.

## **LAND USE**

Land uses with the City are established by the City's General Plan Land Use Element which was last updated in 2011. The predominant land uses within the City are residential (single- and multi-family properties), recreational and conservation, and commercial focused along the highway corridors. Tourism and recreational uses are the primary bases of the Lake Tahoe economy. Local business and industry occupations provide employment for approximately 12,000 workers, distributed among several sectors such as retail, health and social services, and arts and entertainment. In addition, the area has a significant number of part-time residents and experiences population fluctuations due to seasonal tourism.

Land Uses in the unincorporated area within City's SOI are subject to regulations set forth by the Tahoe Regional Planning Agency. TRPA's Lake Tahoe Regional Plan is the primary document governing land use. Supplemental area plans for specific regions within the basin have also been developed. These include the Meyers Area Plan (adopted March 2018), Tahoe Valley Area Plan (adopted July 2015 and amended January 2021), and the Tourist Core Area Plan (adopted October 2013).

Land uses within the City's SOI primarily include designated open space, conservation areas, and backcountry lands with low density residential along major roadways and commercial uses focused along highway corridors. Aside from open space areas, there is very little territory within the City's sphere that is designated and actively utilized for agricultural purposes, including Timber Preserve Zones.

## **TAHOE REGIONAL PLANNING AGENCY**

TRPA was created in 1969 as the first bi-state regional land use planning agency in the country with unique land use authority to manage development within the Lake Tahoe basin. It is governed under a compact enacted by the states of California and Nevada, affirmed by the United States Congress, and then signed by the states' governors and the President of the United States. In 1980, the compact was amended to bring broader, statewide representation to the Governing Board. Recent bi-state legislation addressed the need to update the Compact with an explicit recognition of economic conditions concerning environmental planning in Lake Tahoe. TRPA receives direction on decisions from a 15-member Governing Board and a 21-member Advisory Planning Commission, as well as many stakeholders and members of the public (TRPA, 2020).

## **POPULATION**

The City's demographics present a unique challenge in estimating population served. The census data only includes permanent residents. However, the City serves a much larger population during high-season periods and on the weekends when tourists and vacation homeowners visit. This phenomenon shifted during the 2020 calendar year due to the COVID-19 pandemic. The City and surrounding areas saw an increase in the use of vacation homes for extended periods of time and an increase in full-time residents. The seasonal fluctuations in the tourist season also affect the seasonal nature of the workforce. These

demographics impact the City’s service demands resulting in seasonal and weekly variations much different than a typical California city.

**Table 17: South Lake Tahoe Population by Race Summary**

Census Year	Total Population	Hispanic or Latino	Single Race						Two or More Races
			White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Some Other Race	
<b>City of South Lake Tahoe</b>									
2020	21,330	6,558	12,244	145	136	1,192	21	119	915
2010	21,403	6,665	12,818	138	122	1,155	32	34	439

South Lake Tahoe’s housing stock increased by only 0.55 percent between 2010 and 2019. This is in part due to TRPA’s strict regulations on development within the Tahoe Basin (City of South Lake Tahoe, 2022). Limited housing stock and an increase in vacation rentals and second homes limits the availability of housing for full-time residents and may impact population growth. Based on census data for the City, there was actually a slight decrease in population from 2010 to 2020. However, the City’s Housing Element Update showed an increase in population from 2010 to 2019 of 0.71% per year. Due to the nature of the area, it is difficult to provide a future population estimate for the City. As such, this report will utilize a conservative growth rate of 0.80% which results in an estimated population of 23,100 (or an additional 1,770 persons) by 2030.

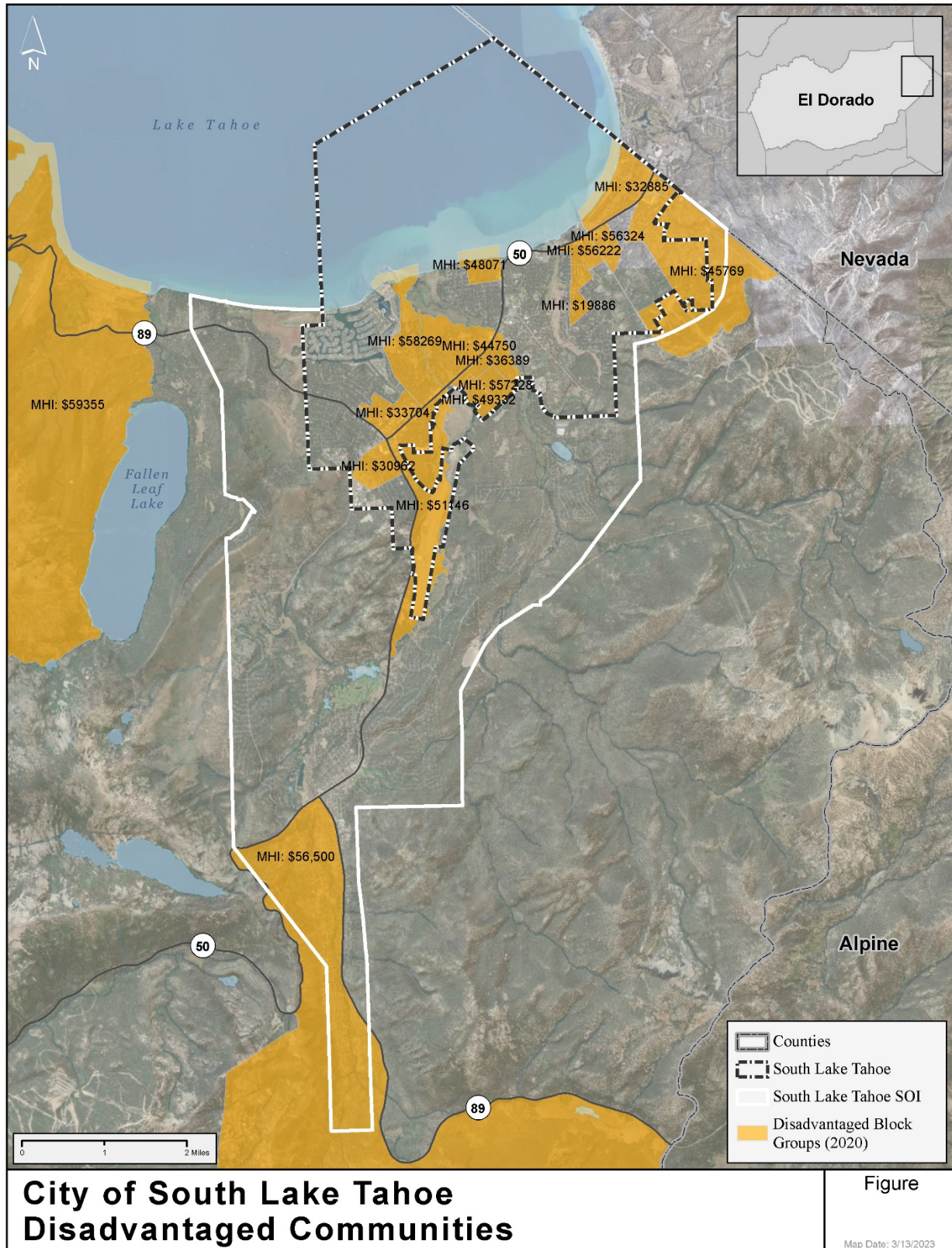
### DISADVANTAGED UNINCORPORATED COMMUNITIES

While the City of South Lake Tahoe is incorporated, it is considered a Disadvantaged Community by the California Department of Water Resources with a 2020 median household income (MHI) of \$52,871 which is 67% of the 2018 statewide MHI of \$78,672. Areas within the City that are considered severely disadvantaged include the Y, Creekwood Drive, Sierra Tract, and Stateline neighborhoods (DWR, 2023).

Areas outside of the City limits are typically not considered disadvantaged. However, the census block group located on the west side of Highway 89 in Christmas Valley has a reported MHI of \$56,500 which is 72% of the statewide MHI and qualifies it as a DUC. However, it should be noted that there is a large margin of error associated with the data. The 2021 American Community Survey 5-year MHI estimate for the block group is \$79,583 which is 95% of the statewide MHI. As such, the area may or may not be considered a DUC (Bureau, 2023). Other potential DUCs include areas adjacent to the airport and Heavenly Ski Resort as shown in Figure 8.

For potentially disadvantaged areas in and around the City, the three basic services considered are water, wastewater, and fire protection. South Tahoe Public Utility District provides water and wastewater services to the area and both the City and Lake Valley Fire Protection District provide fire and emergency response services to the area. Additional information on water and wastewater services can be found in the Small to Medium Water Purveyor MSR/SOI Update approved in September 2022.

Figure 13: South Lake Tahoe Disadvantaged Communities





## SERVICES

The City of South Lake Tahoe currently provides a range of municipal services including: airport administration, cable TV franchise administration, flood control and drainage, lighting and landscaping, road maintenance and snow removal, solid waste disposal, park and recreation, police, fire rescues and EMS, stormwater, community development, and general administration. Other services such as water and wastewater are provided by other service providers as noted in the following sections.

### **AIRPORT**

The following is a summary of information provided in *History of Lake Tahoe's Airports* provided by the City of South Lake Tahoe. Lake Tahoe Airport, originally called the Tahoe Valley Airport, is a General Aviation airport that is open to the public and operates in accordance with all applicable State and Federal regulations. The airport opened on August 1, 1959 after ranch land was purchased by the County from the Kyburz family in 1957. Air ambulance services began shortly after the airport opened and continues to this day. Commercial flight service has fluctuated since the airports' inception. Tahoe Air Lines, Inc. began commercial service shortly after the airport opened and offered flights in a four-engine amphibian McKinnon Goose. Later, Golden Gate Airways offered flights between Lake Tahoe and San Francisco International Airport. Other airlines soon followed suit with flights to San Carlos, Oakland, Los Angeles, and San Jose. Larger aircrafts required a

**Figure 14: McKinnon G-21 Amphibious Airplane**



longer runway so in 1962 Runway 18/36 was lengthened from 5,900 feet to 8,544 feet. However, the County sought and implemented a ban on jet aircraft which limited services. The airport's air traffic control tower was opened in 1968 after a fatal crash occurred during unfavorable weather. Passenger numbers increased during the 1970s and peaked in 1978 with 294,000 enplanements (passengers boarding planes). However, due to airline deregulation, airline bankruptcies, and environmental activism, services began to decline in the 1980s.

In 1983, the City of South Lake Tahoe purchased the airport from the County of El Dorado for the price of \$1. Under City ownership jet planes were again allowed to operate out of the airport and AirCal provided Boeing 737-300 service from Los Angeles, San Francisco, and San Jose. However, there were concerns about noise impacts in the area and in 1992 a legal settlement agreement established strict noise and access restrictions at the Lake Tahoe Airport. After this, passenger use dropped significantly, and airlines began cutting services to the area.

Smaller airlines including Tahoe Air and Allegiant Air began passenger services in 1999 but discontinued service a year later in 2000. This marked the end of commercial air service to the Tahoe Basin. Eventually, the air traffic control tower closed in October 2004 due to a lack of federal funding. Annual flight operations (takeoff or landing) decreased from approximately 40,000 in 1991 to 10,479 in 2001 at its lowest. Airport staffing was reduced from seven permanent employees in 2000 to two full-time employees.

In 2006 the City began utilizing the airport for its administrative services and as City Hall. The City continued to try to attract commercial air service through 2015 when the airport formally surrendered its commercial airline operating certificate to the Federal Aviation Administration. Since that time the City has been seeking military and private sector partnerships while working with federal and state agencies on infrastructure improvements to improve operations and increase sustainability. In 2020, the Lake Tahoe Airport was the first department within the City of South Lake Tahoe to enact City Council's Climate Reality's 100% Committed pledge to reduce the City's carbon footprint by 80% by 2040 through a 300.6 kW rooftop solar installation.

Figure 15: Tahoe Air Boeing 737-200 at Lake Tahoe Airport



Today, the airport is home to ten private sector businesses, acts as a summer base for U.S. Forest Service aerial firefighting and supports numerous military training missions. In addition to its numerous uses by public, private, federal, and military agencies, it has also served as a filming location. In 2019 it served as a filming location for Top Gun: Maverick (City of South Lake Tahoe, 2021).

## CABLE TV

The City operates a 24-hour cable channel, SLT-TV Channel 21. The goal of the channel is to improve understanding and awareness of the City government and its activities along with providing programming that will inform, educate, enlighten, and encourage citizen participation in government. City Council meetings are broadcast twice daily and other standing city commission meetings are also broadcast live. It is also used to make public service announcements when necessary.

## STORMWATER MANAGEMENT

Due to the City's unique location in the Lake Tahoe Basin, stormwater management is an important service provided by the City. Precipitation and runoff that occurs in the basin flows into Lake Tahoe which is a designated Tier 3 Outstanding National Resource Water (ONRW) and is noted for its high water quality and clarity. Stormwater runoff from urban areas has the potential to degrade water quality in receiving streams and lakes and as such it is important to ensure adequate stormwater management in these sensitive habitat areas. In an effort to better regulate stormwater within the City and protect water quality, the City adopted the Urban Runoff and Stormwater Quality Management Ordinance on January 22, 2013, which set out to "protect and promote the health, safety and general welfare of the citizens of the City and to protect and enhance the water quality, beneficial uses, habitats and ecosystems in receiving waters by reducing

pollution and pollutant loads discharged in urban runoff from areas within the City’s jurisdiction (City of South Lake Tahoe, 2013).”

The City of South Lake Tahoe’s stormwater drainage system is managed by the Public Works Department and consists of a gravity-based stormwater system including catchment basins, infiltration galleries, cartridge filters, miles of drain pipes, and over 2,000 drainage inlets. The City currently has 19 different stormwater system areas as noted below in Table 18. A complete inventory of the City’s stormwater system is available through their online stormwater mapping applications.

**Table 18: South Lake Tahoe Stormwater System Primary and Secondary BMPs**

Stormwater System	Primary BMP	Secondary BMP
Osgood	Constructed Wetland	Treatment Basin
Stateline	Treatment Basin	Constructed Wetland
Glorene & 8 <sup>th</sup>	Treatment Basin	Curb and Gutter
Gardner Mtn	Treatment Basin	Swales
Tahoe Valley	Treatment Basin	Constructed Wetland
Wildwood	Treatment Basin	Curb and Gutter
North Ditch	Treatment Basin	Constructed Wetland
Bijou	Constructed Wetland	Vegetated Swales
East Sierra Tract	Constructed Wetland	Treatment Basin
West Sierra Tract	Constructed Wetland	Treatment Basin
Beecher/Lodi	Constructed Wetland	Treatment Basin
Harrison	Constructed Wetland	Treatment Basin
Pasadena	Cartridge Filer/ Treatment Vault	Infiltration Gallery
Regan	Cartridge Filer/ Treatment Vault	Cartridge Filer/ Treatment Vault
Highland Woods	Constructed Wetland	Constructed Wetland
Tahoe Keys	Other	Other
Tallac Lagoon	Constructed Wetland	Treatment Basin

The City regularly inspects the system and conducts maintenance as needed. In 2017 the City’s vactor truck cleaned 190 drains and recovered 252 tons of sediment (City of South Lake Tahoe, 2017). Additionally, the City tracks citizen calls regarding drainage issues and follows up with inspections and maintenance when necessary.

Stormwater system improvement projects are budgeted for on an annual basis and are informed by the Lake Tahoe Total Maximum Daily Load (TMDL) program. The TMDL identifies and tracks types of pollutants and major pollutant sources. The TMDL identified fine sediment carried in the City’s urban runoff as the significant source of the annual fine sediment load to Lake Tahoe, contributing to the loss of clarity and increased algal growth in Lake Tahoe. Regular system upgrades and maintenance are required to meet the goals of the TMDL and comply with the City’s municipal stormwater discharge permit. To assist with implementation of these projects, the City regularly seeks out grants, mitigation funds, and other sources of funding.

**LANDSCAPING AND LIGHTING**

The City of South Lake Tahoe provides lighting services along streets, bike trails, and City-owned parking lots within its commercial districts. It owns, operates, and maintains approximately 700 pedestrian light fixtures and approximately 200 metal halide pedestrian light fixtures. City ordinances and General Plan policies necessitate minimal use of lights that may pollute the night sky. As such, the City is in the process

of converting its light fixtures to meet dark sky lighting requirements which will feature LEDs with warmer light. In summer 2023, 214 pedestrian light fixtures will be upgraded along Highway 50 from Trout Creek to Ski Run Boulevard (City of South Lake Tahoe, 2023).

**ROAD MAINTENANCE AND SNOW REMOVAL**

The City of South Lake Tahoe maintains approximately 130 centerline miles of roadway and 14.5 miles of Class 1 paved bike trails within the City boundary. The Streets and Roads Division within the Public Works Department services the roadways by providing pavement patching, street striping, sign installation and removal, street sweeping, snow removal, street sanding, storm drain maintenance, weed abatement, tree trimming and removal, graffiti removal, and the annual lawn and leaf pick up program. The City evaluates the conditions of the City’s roadways and develops a pavement management program to determine and prioritize repairs and maintenance as well as identify specific funding sources.

The City receives an average of 201 inches of snowfall during the winter. Due to this, they have an aggressive snow removal program, which is designed, under optimum conditions, to complete the initial plowing of the City’s 130 miles of streets in twelve hours. Approximately \$2.1 million is allocated to snow removal each year with additional funds set aside for equipment maintenance and/or replacement. During snowfall events and icy road conditions, the City also applies an abrasive known as Washoe Sand to roadways. Washoe Sand does not break down as much as traditional volcanic cinders and therefore results in less fine sediment. Depending on the snow year, abrasives are typically applied to intersection and steeper streets. Table 19 shows the amount of abrasive that was applied from 2013 to 2017.

**Table 19: South Lake Tahoe Abrasive Application**

Water Year	Abrasive Applied (Calculated Tons)
2013	48
2014	176
2015	52
2016	185
2017	646

Street sweeping takes place nearly year-round except for months of heavy snowfall when sweeping is not practical. This reduces the amount of fine sediment, organic material (pine needles, leaves, brush), and trash that ends up in the stormwater system and helps reduce the urban impact on lake clarity. In water year 2017, the City recovered and disposed of 1,456 tons of material with its sweepers. The majority of which was picked up in March and April after the snow melt (City of South Lake Tahoe, 2017).

Harsh winter conditions and snow removal operations cause damage to the road network on an annual basis. This partially contributes to the City’s Pavement Condition Index (PCI) which was 57 out of 100 as of April 2021. Streets with a PCI below 60 tend to deteriorate more rapidly and are more costly to repair. Several streets within the City have a PCI in the 30s including 15<sup>th</sup> Street, Patricia Lane, James Avenue (Peterson, 2021). For this reason, the City typically splits the year into six months of snow removal operations and six months of road repair and rehabilitation. This includes filling potholes, crack sealing, gutter and drain maintenance, erosion control, and other maintenance needs. Street maintenance is partially funded by Measure S funds. Approximately \$3.0 million is set aside from the fund for road reconstruction (City of South Lake Tahoe, 2021).

## SOLID WASTE DISPOSAL

The South Lake Tahoe Basin Waste Management Authority is a Joint Powers Authority (JPA) consisting of three jurisdictions: City of South Lake Tahoe, El Dorado County and Douglas County. The South Lake Tahoe Basin Waste Management JPA was created to encourage construction of a materials recovery facility and other solid waste handling facilities in the Tahoe Basin. The JPA oversees operation of South Tahoe Refuse.

South Tahoe Refuse provides commercial and residential trash and recycling services to the greater South Lake Tahoe and Stateline area. Their service area extends from Glenbrook to Emerald Bay and Christmas Valley. They are complying with SB 1383 regulations in collecting organic material to reduce methane emissions from landfills within California, including a 75% disposal rate achieved by 2025.

## PARKS AND RECREATION

The City's Parks and Recreation Department is currently staffed by 13 full-time, 15 part-time, 15 seasonal, and three on-call employees. However, the department has noted a high vacancy rate for seasonal and part-time positions which has impacted services. The department is responsible for operating and maintaining the City's developed parks, open spaces, bike trails, and other facilities.

### *Facilities*

The City of South Lake Tahoe provides parks and recreation facilities, including neighborhood and community parks and open space preserves. Together the City and County provide approximately 180 acres of park land within the City limits which equals 8.44 acres of parkland per 1,000 residents. This does not include additional open space, natural areas, and bike trails. An overview of the City's major parks is provided below.

#### Bijou Community Park

Located at 1201 Al Tahoe Boulevard, this 38.36-acre community park offers a wide range of recreation activities including basketball, volleyball, open grass areas, play structures, skateboard areas, disc golf course, dog park, BMX track, and a railroad exhibit. Hours of operation are generally 6:00 a.m. to 9:00 p.m. seven days a week. As one of the City's larger park areas, multiple community wide events take place there on an annual basis which has led to requests for additional amenities at the park.

#### Bijou Municipal Golf Course

Located at 3464 Fairway Avenue this 67.89 acre 9-hole golf course generally operates on the weekends (Friday to Sunday) from 9:00 a.m. to 5:00 p.m. as the weather allows (generally May through October). However, due to its location within a wetland area, it is subject to flooding during wet weather and snow runoff periods.

#### Bonanza Park

Located at 1209 Bonanza Avenue off of D street, this one-acre neighborhood park offers a multipurpose grassy area, children's play area, half basketball court, horseshoe pit, perimeter path, picnic tables, benches, and bicycle racks.

#### Campground by the Lake

Located at 1150 Rufus Allen Boulevard this campground is within walking distance to the shores of Lake Tahoe and offers coin operated heated showers and restroom facilities. The campground is part of the larger South Lake Tahoe Recreation Area that is in the process of being renovated. It is generally open from May through October with both advanced reservations and walk-up reservations available.

### Connolly Beach

Located behind the Beach Retreat and Lodge at 3411 Lake Tahoe Boulevard, this 2.13-acre beach area is largely undeveloped and offers public access to the lake. During the summer months it offers an open sandy area that can be utilized for picnicking and other activities.

### El Dorado Beach/ Lakeview Commons

Located at 800 El Dorado Avenue this 5.85-acre city beach offers a public boat ramp, picnic tables, and a seasonal snack shack. It is the location of weekly summer concerts and offers summer standup paddle board and kayak rentals through a concessionaire. There is a planned expansion of the commons as part of the City's 56-acre master plan.

### Regan Beach

Located at 3199 Sacramento Avenue this 5.33-acre beach is the City's oldest beach facility with a secluded setting offering a large grass area, parking lot, observation deck, playground, restrooms, sand volleyball court, and dog park. This beach is typically open April to September as snow coverage allows.

### Senior Citizens Center

Located at 3050 Lake Tahoe Boulevard, this 10,000 square foot facility offers drop-in and scheduled programs for residents aged 50 and over. The hours of operations are generally 9:00 a.m. to 3:00 p.m. Monday through Friday.

### South Lake Tahoe Community Play Field

Located at 1301 Al Tahoe Boulevard, this 6.54-acre play field offers a multiuse field with two little league baseball areas and multiple soccer goals. There is also a small play structure, restrooms, and concessions stand.

### South Tahoe Ice Arena, Recreation and Swimming Pool Complex

Located at 1176 and 1180 Rufus Allen Boulevard, this 15.49 acre complex offers a full-size NHL size ice skating arena, six lane year round pool, gymnasium, and various meeting rooms. The ice rink offers daily ice skating, lessons, hockey camps, party rentals, a video arcade, and a café. The hours of operations are 12:00 p.m. to 8:30 p.m. Monday through Friday and 12:00pm to 6:30 p.m. Saturday and Sunday. It is also the location of several hockey programs including both youth and adult leagues. The pool is open daily and offers lap swim, lessons, water exercises, and rentals. It also hosts multiple swim teams including the South Tahoe High School, Masters, and Tahoe Swim Club.

The recreation complex is part of the 56-acre park area that is jointly owned by the City and the County. In January 2022, the Envision 56 Acres Master Plan was released which provides details on the planned upgrades for the area. The existing county library and ice arena will remain while a new aquatics and recreation center will be built adjacent to the library. Additional improvements will include a outdoor fitness play area, nature and adventure play area, renovated camping and cabin camping, and a new civic center. Construction of the new aquatic and recreation center will take place in 2024 -25 with planned operation by the end of 2025 (City of South Lake Tahoe, 2022).

Figure 16: 56 Acre Master Plan Proposed Design



### *Programs*

The City offers recreation programs including swim classes, hockey leagues, youth co-ed baseball, jazzercise, and craft classes. The Junior Giants is a free, non-competitive, co-ed baseball program for children from 5-13. No equipment or experience is required to participate in the program.

The recreation and parks department has reported that they are heavily reliant on seasonal part-time staff and have not been fully staffed due to a lack of applicants over the past four years. As such, the department has had to focus on core services rather than expanding programs and/or conducting needed park maintenance. A lack of staffing has also impacted the department's ability to maintain aging infrastructure which has led to facility closures.

The City is encouraged to assess its staffing structure and funding for recreation department employees and explore alternative strategies for staffing. This could potentially include cross-training staff in order to provide full-time positions that oversee multiple facilities, activities, and/or programs throughout the year.

### *Planned Improvements*

As noted previously, the City is in the process of a major redevelopment of the 56 acre recreation complex on Highway 50 and Rufus Allen Boulevard. This will be a multi-phase process that will take place over the next 5-10 years as funding is available for implementation. The City has also noted that they are seeking to expand program offerings, expand golf course operations, and improve staffing.

## **POLICE**

The City of South Lake Tahoe's Police Department (SLTPD) consists of 60 full-time positions and five seasonal positions. There are currently 42 sworn positions and 23 civilian support positions including Dispatchers, Evidence Technicians, Records Technicians, Community Service Officers, and administrative staff. Divisions within the SLTPD include:

1. Administrative Division – The Administrative Division is responsible for leadership and managerial duties. The Division is led by the Chief of Police, David Stevenson, and consists of two Lieutenants, five Sergeants, one Detective Sergeant, and one administrative assistant.
2. Operations Division – The Operations Division is responsible for patrol functions, traffic enforcement, K9 Unit, medical crises, domestic violence issues, restraining order violations, alcohol and drug issues, homeless calls, burglary/robbery alarms, crisis response, and gang enforcement. Various specialty roles exist in this division, such as School Resource Officer, Traffic/Motor Officer, Homeless Liaison Officer, and Field Training Officer. Most patrol officers have collateral assignments such as Defensive Tactics Instructor, Driving Instructor, Firearms Instructor, or SWAT operator.
3. Joint Dispatch Division – The Joint Dispatch Division is responsible for dispatch services provided to City Police Department, the City Fire Department, Lake Valley Fire Department, Fallen Leaf Fire, County EMS, and Cal Tahoe JPA Ambulance.
4. Police Support Division – The Police Support Division is responsible for Detectives, Property and Evidence, and Building Maintenance. The Detectives rely on collaboration with other law enforcement entities such as the California Department of Justice, the United States Department of Justice, the Bureau of Alcohol, Tobacco, and Firearms, the El Dorado County Sheriff's Office, and the Douglas County Sheriff's Office. The Detective Supervisor additionally manages the Community



Service Officer Division, the Evidence room, ID Technicians, the parking garage, and administrative support staff for VHR, & parking enforcement.

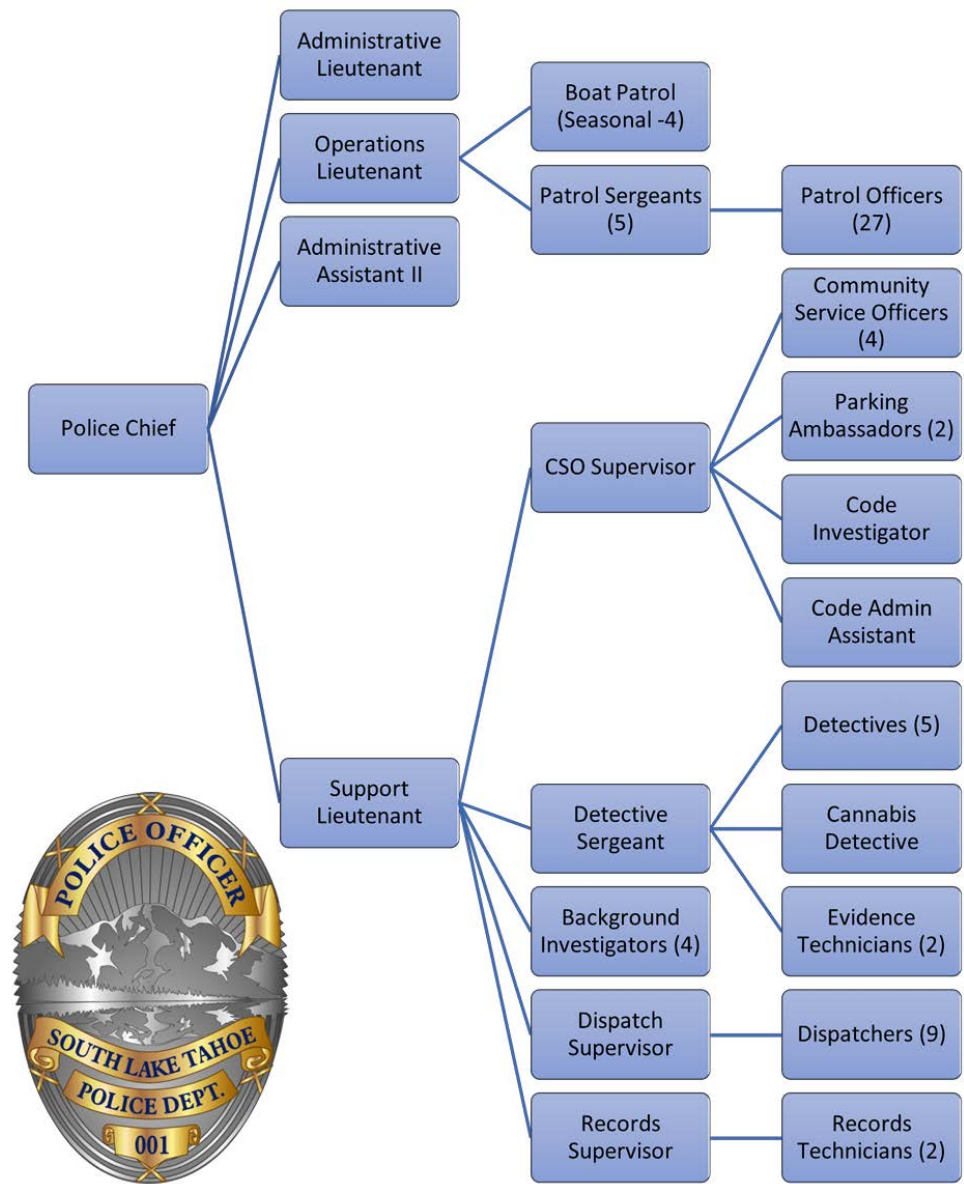
**Facilities and Apparatuses**

The Police Division facility maintains its location at 1352 Johnson Boulevard where it is adjacent to the El Dorado County Superior Court and El Dorado County Sherriff's Office.

**Staffing**

The police department is currently staffed with 60 full-time and five seasonal positions. This includes Chief of Police David Stevenson, three lieutenants, and administrative assistant, and multiple patrol, detective, and administrative positions as shown on the staffing chart below.

Figure 17: City of South Lake Tahoe Police Department Organization Chart



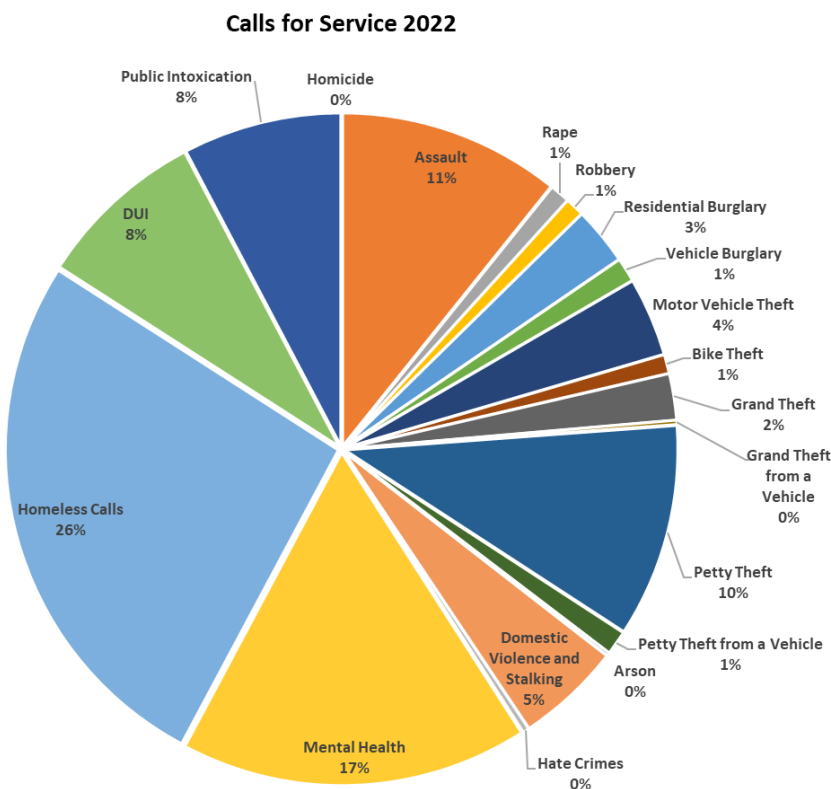
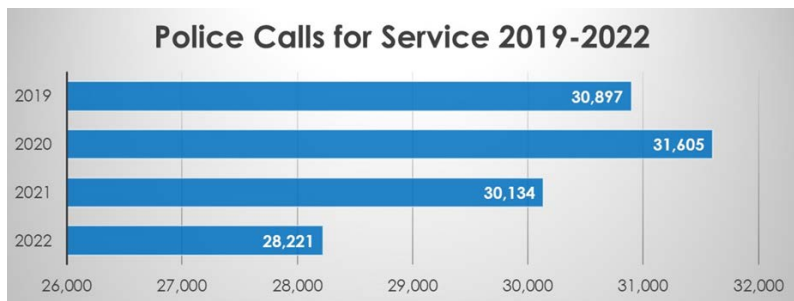
The patrol division includes a School Resource Officer that works with the Lake Tahoe Unified School District to create a safe learning environment for students and staff. Services are provided at South Tahoe High School, South Tahoe Middle School, Bijou Elementary, and Tahoe Valley Elementary schools. The patrol division also includes five seasonal boat patrol officers, a K-9 unit, a crisis response unit, and a gang unit.

The Department has reported staff shortages which has led to burnout among staff. This is posing a challenge to adequately provide code and parking enforcement.

***Calls for Service***

The patrol division answers a wide range of calls including welfare checks, traffic issues, homeless concerns, vehicle collisions, alarms, and more. From 2019 to 2022 the South Lake Tahoe Police Department answered an average of 30,214 calls per year with a peak of 31,605 in 2020 as shown in Figure 13. The highest number of calls tends to occur in the summer months of July and August the lowest amount of calls tending to occur in December. In 2022, the largest category of calls was for homeless concerns followed by mental health concerns, and assault.

**Figure 18: South Lake Tahoe Police Department Calls for Service**



## FIRE AND EMERGENCY RESPONSE

The City of South Lake Tahoe's fire protection services are provided by South Lake Tahoe Fire and Rescue (SLTFR) under the administration of the City of South Lake Tahoe. SLTFR offers 24/7 paid, professional fire suppression, fire prevention, Advanced Life Support (ALS), and emergency medical services (EMS) from three staffed fire stations. Ambulance service is provided to the area through the Cal Tahoe Joint Powers Agreement. Their response area includes much of the South Lake Tahoe region including Christmas Valley, Echo Lake, Emerald Bay, Heavenly Ski Resort and large portions of wilderness areas along Highways 50 and 89. Lake Valley Fire Protection District (LVFPD) also provides service in the area outside the City of South Lake Tahoe. Both agencies rely heavily on mutual aid agreements and had discussions of exploring consolidation opportunities by both fire service providers.

SLTFR maintains a business plan, strategic plan, and standard cover of operations. The business plan (including planned capital improvement purchases) was revised in late 2022 and will be due for update in 2027. The Strategic Plan and Standards of Cover documents were completed in 2017 and are due for an update by the end of 2023. SLTFR is funded through the City's General Fund. Additional funding comes from the California Safety Sales Tax (Proposition 172), internal EMS billing, and outside grant funded positions for seasonal defensible space inspectors and chipping crews.

SLTFR's department goals are to improve community resiliency to wildfire risk, improve infrastructure (buildings), and to maintain positive functional relationships with all of the partner agencies and City departments. In 2022, SLTFR improved their wildland fuels management capability, engaged in a process to plan for building improvements and/or replacement, and devoted effort to maintain and improve relationships throughout the basin and internally with other City departments. The department's top three projects are the following: (1) maintain current staffing levels and service capability, (2) maintain fuels management division to include grant funded seasonal defensible space inspectors, seasonal chipping crews, and (3) improve capability through seasonal hand crews to manage vegetation thinning on the south shore. It is also planning for extensive infrastructure improvements for the remodel of Station No. 3 and the replacement of Station No. 2. SLTFR's operations and service review are discussed further in the Countywide Fire Protection and Emergency Medical Services MSR adopted in 2022.

### *Facilities and Apparatuses*

The City manages three fire stations staffed with type I and type III engines, paramedic ambulances, one cross staff truck company and one Shift Commander with the daily staffing of 10 suppression personnel. In 2014 the City entered into an automatic aid agreement with LVFPD. This agreement allows the city to respond with 15 fire personnel for a first alarm structure assignment within the LVFPD service area. Furthermore, the City now meets the National Fire Protection Agency (NFPA) requirements for structural response. In 2014, the Fire Department took possession of two new pieces of equipment: a 100-foot Mid-Mount Ladder Truck and a Type 1 Engine, both from Ferrara Fire Apparatus.

Figure 19: Engine Company No. 3 Apparatus



**Table 20: South Lake Tahoe Fire Department Stations**

Station Number	Address	Staffing
1	1252 Ski Run Boulevard, South Lake Tahoe	24/7/365
2 (Battalion Headquarters)	2951 Lake Tahoe Boulevard South Lake Tahoe	24/7/365
3 (Administration Headquarters)	2101 Lake Tahoe Boulevard South Lake Tahoe	24/7/365
4	1901 Airport Road South Lake Tahoe	N/A

SLTFR has stated stations No. 2 and No. 3 are in need of significant remodeling and/or replacement as they are not currently built to "essential services" standards. This means they are not safe for earthquakes and do not meet industry standards. Station No. 2 is reportedly undersized and likely needs to be replaced. Station No. 3 is currently scheduled to be remodeled but the current design will still not meet essential services standards. Funding has not been approved yet for either station but staff is working on obtaining funding approval for a \$3.5 million remodel of Station No. 3 or construction of a new fire station. The Tahoe Basin is a highly regulated area with several agencies becoming involved in most construction projects. Constructing a new fire station will likely pose significant challenges but is essential to continued service for the community.

**Table 21: South Lake Tahoe Fire and Rescue Apparatus and Equipment**

Equipment Type	Identifier	Year	Make	Water Tank (gal)
Type 1	E2	1999	HME/ Central State Pumper	750
Type 1	E203	2003	HME/Ferrara Pumper	750
Type 1	E1	2014	Ferrara Pumper	750
Type 1	E3	2017	Pierce	500
Ladder Truck	T2	2020	Pierce	200
Type 3	B1	2009	International Wildland Engine	500
Type 3	B3	2009	International Wildland Engine	500
Air Trailer	Air Trailer	2009	Bauer Compressor Mobile Air Trailer	N/A
Squad Truck	S3	2008	Ford 350	N/A
Rescue Boat	Marine 17	2018	SAFE Boat 27-foot	N/A
Vehicle	B3	2011	Chevrolet Tahoe Command Vehicle	N/A
Vehicle	BC 301	2020	Chevrolet 2500	N/A
Vehicle	BC 302	2020	Chevrolet 2500	N/A
Vehicle	BC 303	2018	Chevrolet Tahoe	N/A
Vehicle	Chief 303	2018	Chevrolet 2500	N/A
Vehicle	P1	2007	Chevrolet Tahoe	N/A
Vehicle	U3	2007	Chevrolet Tahoe	N/A

### ***Staffing***

SLTFR currently has 36 full-time and six seasonal staff. The department is currently recruiting for three open Firefighter/Paramedic positions. Additionally, they have two open Captain positions which are planned to be filled with internal candidates. Full-time staffing for the department would be 41 full-time personnel.

### ***Calls for Service***

In 2022 the department responded to 3,444 calls for service of which 1,911 (55%) were for emergency medical services, 705 (20%) were false calls/alarms/other, and 535 (16%) were for public assistance. Of the total calls for service only 48 (1.4%) were for fires. Additional calls for service included hazardous conditions and weather related incidents.

Significant events during 2022 included the Boat Camp Fire at Emerald Bay in August which reached 1 acre and was contained after four hours. The Boathouse Pier Fire was a structure fire on a pier over that lake that occurred in May. This incident was responded to by three agencies including SLTFD, Tahoe Douglas FPD, and Lake Valley FPD. It was extinguished in 20 minutes from the lake below the structure (SLTFR, 2023).

### ***Mutual Aid***

SLTFR offers full suppression and ALS/Engine response outside of the city limits by way of mutual aid agreements. This is sponsored by the Lake Tahoe Basin Fire Chiefs Association which includes all local fire agencies in the Tahoe Basin and into the Carson Valley. The most common mutual aid response is to Lake Valley Fire Protection District to the west and to the north of city limits as well as to Tahoe Douglas Fire Protection District in Stateline, NV to the east. The United States Forest Service and CAL FIRE maintain stations in Meyers, along Angora Ridge, and off Pioneer Trail. These stations are operated in coordination with the Lake Valley FPD. In 2021, these fire departments were instrumental in saving homes during both the Tamarack and Caldor fires. Fire protection agencies in the South Tahoe area have been dedicated to fuel reduction and homeowner education programs which have proven to be effective in combating wildfires. Their continued dedication to fire preparedness will help ensure the long-term resiliency of the communities they serve.

SLTFR is the closest responding fire response to Heavenly Valley Base Lodge, however, the property is not within City limits and is an "island" of the county. All roads leading to this property are City owned roads. SLTFR provides this service in cooperation with Lake Valley FPD via "closest resource" response, but SLTFR does feel that this area of the County should be annexed by the City. Additionally, the area north of city limits on Hwy 89 is also County jurisdiction but Station No. 3 at 2101 Lake Tahoe Blvd is the closest resource to respond. SLTFR responds to both locations regularly as the first due and first dispatched fire/EMS resources.

## **ADDITIONAL SERVICE PROVIDERS**

### ***Water and Wastewater***

Water and wastewater service within the City is predominantly provided by South Tahoe Public Utilities District (STPUD). Additional water suppliers include Lukins Brothers Water Company, Lakeside Park Association, and Tahoe Keys Water Company. These are small private water providers within the City's boundary that serve approximately 2,600 total connections. All three water purveyors have interties with STPUD, as well as active wells.

There are also over 600 private wells in the South Lake Tahoe area that are monitored by STPUD upon request. The majority of these wells are located in the Bijou and Al Tahoe neighborhoods near the lake. Additional wells are located along Highway 50 from Meyers to the Y area with another dense cluster located in the southern portion of Christmas Valley as shown in the figure below. These wells vary greatly in condition and water quality based on location.

Detailed information on water and wastewater service within the City can be found in the Small to Medium Water Purveyors MSR/SOI Update adopted by El Dorado LAFCO on September 28, 2022.

### ***Solid Waste***

The South Lake Tahoe Basin Waste Management Authority was created to encourage construction of a materials recovery facility and other solid waste handling facilities in the Tahoe Basin. The South Lake Tahoe Basin Waste Management Authority is a Joint Powers Authority (JPA) consisting of three jurisdictions, including City of South Lake Tahoe, El Dorado County, and Douglas County. The JPA oversees the operation of South Tahoe Refuse.

South Tahoe Refuse provides commercial and residential trash and recycling services to the greater South Lake Tahoe and Stateline area. Their service area extends from Glenbrook to Emerald Bay and Christmas Valley. They are complying with SB 1383 regulations in collecting organic material to reduce methane emissions from landfills within California, including a 75% disposal rate achieved by 2025.

### ***Others***

Electricity services in the area are provided by Liberty Utilities and natural gas is provided by Southwest Gas. High speed internet is provided by Spectrum, AT&T, Viasat and others. Additional regulatory and conservation agencies in and around the City are discussed briefly below:

- The Tahoe Resource Conservation District (TRCD) provides recreational opportunities and runs the boat inspection program to prevent additional aquatic invasive species (AIS) from entering Lake Tahoe. Tahoe RCD works to prevent the introduction of new invasive species, educate the public on AIS, control existing populations of AIS, and monitor for new populations around the Lake. Tahoe RCD is the co-chair of the Lake Tahoe Aquatic Invasive Species Coordination Committee (LTAISCC), designed to collaborate on prevention, control, and early detection of AIS. The LTAISCC shares resources and information, standardizes methods for treatment and data collection, performs coordinated education and outreach activities, prioritizes projects, obtains grants, and organizes effective control efforts.
- The California Tahoe Conservancy (CTC) is a State agency, established in 1985, with a mission to lead California's efforts to restore and enhance the extraordinary natural and recreational resources of the Lake Tahoe Basin. The Conservancy owns and manages nearly 4,700 parcels of land, totaling around 6,500 acres, for the purpose of protecting the natural environment and promoting public recreation and access to Lake Tahoe. The Conservancy's Tahoe Livable Communities Program helps reduce greenhouse gas emissions, restore sensitive lands, and revitalize the Basin's town centers through the acquisition of environmentally sensitive lands, the transfer of development rights, and the sale, lease, or exchange of the Conservancy's developable parcels in town centers. The Conservancy collaboratively leads large-scale watershed and landscape restoration initiatives with over 50 public agencies to reduce wildfire threat and plays a lead role in enhancing the Basin's resilience and ability to adapt to climate change. The

Conservancy has funded hundreds of environmental improvement projects and has played a major role in the restoration of the Basin’s most environmentally sensitive areas.

- The Lake Tahoe Basin Management Unit of the US National Forests (USFS) manages Meiss Country Roadless Area and shares management duties of Desolation Wilderness with the El Dorado National Forest and the Mt. Rose Wilderness with the Humboldt-Toiyabe National Forest.
- County Service Area 3 (CSA 3) was formed in 1963 and serves as an administrative vehicle for the collection of revenues needed for the provision of emergency medical services. CSA 3 is also empowered to provide drainage and erosion control and snow removal services.

## ORGANIZATIONAL STRUCTURE

### GOVERNANCE

As noted previously, the City of South Lake Tahoe is a general law city which means it is bound by the state’s general laws regarding elections, ordinances, contracting, and other municipal matters. The City is governed by a Council/Manager form of government made up of five council members elected to four-year, overlapping terms and an appointed General Manager that serves at the pleasure of the Council. The fiscal year of the City runs from October 1 to September 30 of the following year.

**Table 22: South Lake Tahoe City Council**

Board Member	Title	Term Expiration
Cristi Creegan	Mayor	12/2020 – 12/2024
Cody Bass	Mayor Pro Tem	12/2022 – 12/2026
John Friedrich	Councilmember	12/2020 – 12/2024
Scott Robbins	Councilmember	12/2022 – 12/2026
Tamara Wallace	Councilmember	12/2022 – 12/2026

The City Council generally meets on every second and fourth Tuesday of each month alternating between day and evening meetings. Unless otherwise noticed, meetings are held at the Council Chambers with City Hall and start at 9:00 a.m. and 5:00 p.m. There are currently six standing committees:

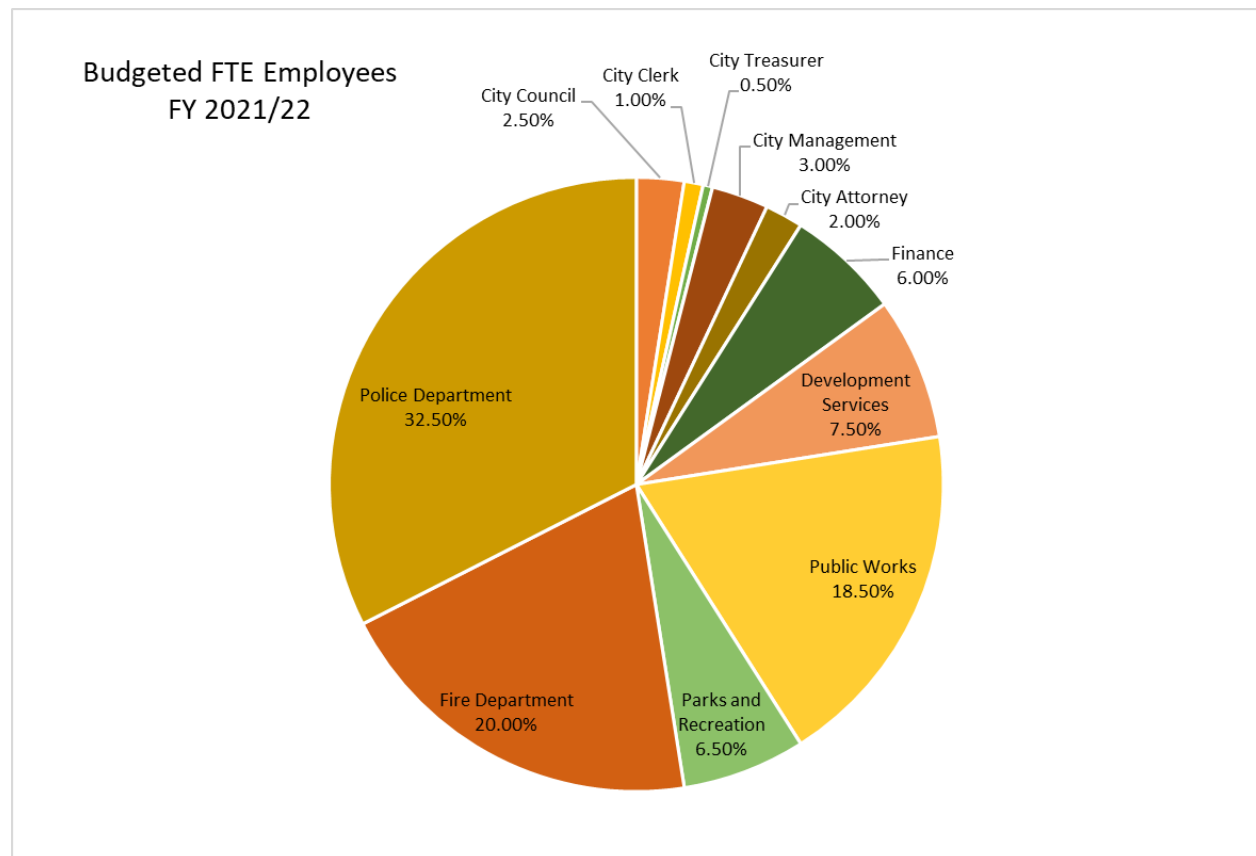
1. *Airport Land Use Commission* – Meets on an as needed basis and is responsible for reviewing development proposals, general plan amendments, and other activities within the airport zone to ensure compatibility with airport uses.
2. *Building and Housing Board of Appeals* – Meets on an as needed basis to hear and decide appeals of orders, decisions, or determinations made by the building official in the application and interpretation of the building and related codes adopted by the City Council.
3. *Parks and Recreation Commission* – Meets on the 3<sup>rd</sup> Wednesday every month except December at 9:00am. The Commission advises the City Council on parks and recreation programs, reviews policies related to parks, and provides recommendations for capital improvement projects.
4. *Planning Commission* – Meets on the 3<sup>rd</sup> Thursday of the month at 3:00 p.m. Meetings are open to the public and are also broadcast on the City’s website and Charter Cable – SLT Channel 21. The Commission is responsible for reviewing and approving applications submitted to the City and for providing guidance on the overall physical development of the City.

5. Police Advisory Commission – Meets at least quarterly to review and discuss Police Department policy, transparency related reports, collaborate on community outreach strategies, and other matters related to the provision of police services.
6. Arts, Culture and Tourism Commission – Meets quarterly as needed to review proposed policies on arts, culture and tourism programs. They report findings to the City Council, review proposed public arts projects, and make recommendations for appropriation of funds for specific projects.

The City collaborates with other local and regional government agencies including El Dorado County, El Dorado LAFCO, the State of California, Douglas County, Nevada, the California Tahoe Conservancy, the Lahontan Regional Water Quality Control Board, the California Department of Forestry, the California Department of Transportation, and the Tahoe Regional Planning Agency.

**STAFFING**

The City of South Lake Tahoe has several designated officers as defined in its municipal code including a city manager, city clerk, and city treasurer. The city clerk and treasurer are elected positions with four-year terms. The City has a total of 200 employees for its various departments including police, fire, parks and recreation, public works, planning, finance, and others. Staff is responsible for the day-to-day operations of the City including City management, street maintenance and repair, stormwater system inspection and maintenance, customer service, leading park and recreation programs, and other city services. The City offers full-time employees benefits including sponsored health, dental, and vision plans along with sick time, vacation pay, holidays, life insurance, disability insurance, 401(a), and participation in CalPERS in lieu of Social Security.





## ACCOUNTABILITY AND TRANSPARENCY

The City of South Lake Tahoe maintains a website in accordance with SB929 that is regularly updated by City staff. City Council meetings follow the Brown Act, and local and state regulations regarding meetings held during a state of emergency. Meeting agendas are posted at least 72 hours in advance on the City website as well as at the City Hall. Meeting minutes are posted to the website when available along with other important documents including annual budgets and audits.

## FINANCIAL OVERVIEW

The City regularly conducts financial planning and reporting in accordance with State regulations and generally accepted accounting practices. Financial policies are reviewed annually and updated as necessary to ensure the continued fiscal health of the City. Additionally, they have been awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) and the Certificate of Achievement for Excellence in Financial Reporting from GFOA for over 5 years.

## BUDGET

The City of South Lake Tahoe adopts an annual budget for each fiscal year running from July 1<sup>st</sup> to June 30<sup>th</sup>. The most recent budget for the City for FY2023-24 is anticipated to be adopted in June 2023. As such, the years under review for this report span from FY 2018-19 to FY 2022-23. The City's budget is generally divided into its major governmental and enterprise funds. Governmental funds are utilized to operate the day-to-day functions and responsibility of the City. The City uses enterprise funds to account for transit, airport, parking garage, and parking management operations. In total, the City reports five major governmental funds which include:

- General Fund
- City Housing & Economic Development Special Revenue Fund
- Measure P Recreation Fund
- City Capital Projects Fund
- City Debt Service Fund

And four types of proprietary funds:

- Airport Fund
- Parking Garage Fund
- Other Enterprise Funds
- Internal Service Funds

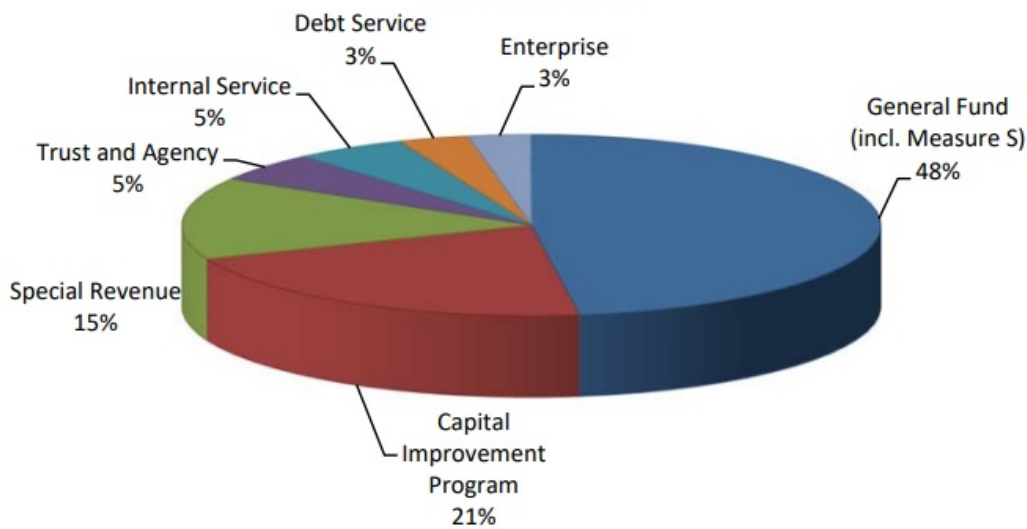
The *General Fund* is South Lake Tahoe's principal funding source and covers public safety, public works, development services, parks and recreation, and general government. The City also reports an Internal Service Fund for medical insurance and worker's compensation self-insurance operations. The City also maintains two fiduciary funds used to account for resources held for the benefit of parties outside the government.

Budgeted *General Fund* revenues at the end of the report period totaled \$57.9 million. *General Fund* monies are primarily drawn from transient occupancy tax, property tax, sales tax, and the recently approved Measure S along with other revenue which account for almost five-eighths or 61.0% of the budgeted total. The remaining three-eighths of the *General Fund* monies are drawn from Measure Q, vehicle license fees, public safety, public services, business license tax, franchise fees, and transfers in.

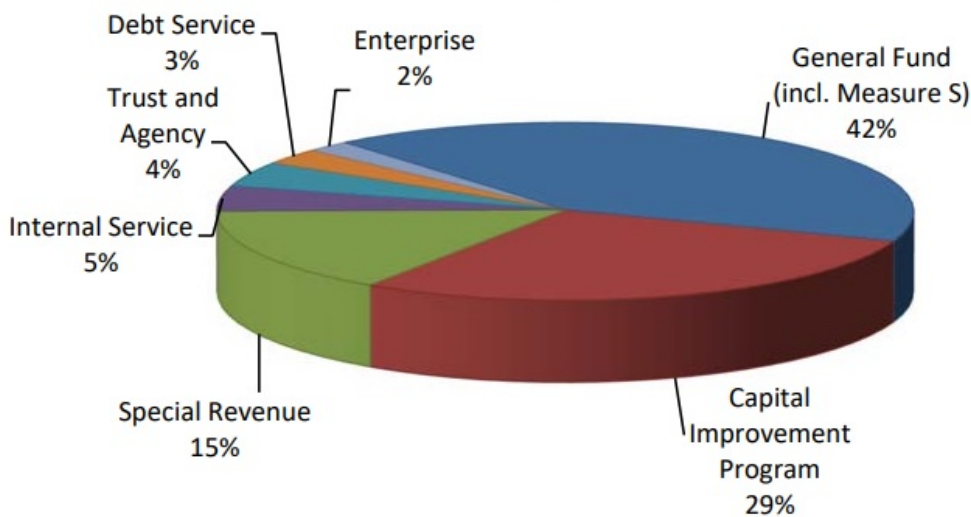
Budgeted *General Fund* revenues have increased over the corresponding five-year study cycle by 37.2%. The City relies heavily on transient occupancy tax (TOT) since the area is a major vacation and second home destination. However, this revenue source is subject to rapid change from year to year which can make financial planning difficult. For this reason, the City has adopted conservative budgeting practices to ensure there is enough reserve funding to cover any major downturns in TOT.

Budgeted *General Fund* expenses at the end of the review period totaled \$56.9 million. Budgeted expenses for capital improvement, non-departmental, police, fire, and public works make up almost two-thirds or 68.0% of all allocated *General Fund* costs. Notably, the percentage of *General Fund* allocations for capital improvement has increased over the five-year study cycle by approximately 14.0% and are the primary factors underlying an overall rise in *General Fund* budgeted expenses of 38.2%.

**Revenues by Fund Type - All Funds  
2022-23 Budget**



**Expenses by Fund Type - All Funds  
2022-23 Budget**



The *General Fund* only accounts for approximately 48% of the City’s total revenues. The other 52% comes from the City’s Capital Improvement program, special revenue, trust and agency, enterprise funds and numerous voter approved measures that help support infrastructure maintenance and improvements. A summary of the City’s total budgeted revenues and expenditures is provided below in Table 23.

**Table 23: City of South Lake Tahoe Budget Summary**

Adopted Budgets	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>Budgeted Revenues</b>					
General Fund	42,227,433	46,862,096	40,521,415	54,553,910	57,885,757
Special Revenue	14,76,835	17,644,480	15,635,372	17,301,426	17,713,373
Enterprise Funds	2,819,862	3,494,733	3,520,450	3,585,419	3,530,687
Internal Service	4,612,032	6,304,368	5,490,335	5,772,574	6,254,972
Debt Service	2,551,500	3,353,480	2,794,500	3,866,246	3,908,767
CIP	7,940,166	23,252,862	14,724,026	18,786,330	25,542,248
Trust and Agency	6,224,250	6,150,931	6,143,031	6,136,232	6,250,269
<b>Total</b>	<b>\$81,142,078</b>	<b>\$107,062,950</b>	<b>\$88,829,129</b>	<b>\$110,002,137</b>	<b>\$121,086,073</b>
<b>Budgeted Expenses</b>					
General Fund	41,368,516	47,346,878	40,521,415	54,381,910	56,923,636
Special Revenue	14,891,786	23,759,283	17,523,225	19,702,899	21,038,311
Enterprise Funds	1,998,815	2,469,160	2,404,244	2,749,522	2,836,274
Internal Service	4,873,127	6,304,368	5,520,335	5,787,574	6,269,172
Debt Service	3,453,235	3,341,980	3,325,026	3,866,246	3,908,767
CIP	12,715,210	29,744,022	18,356,021	21,538,736	38,954,613
Trust and Agency	5,987,003	6,101,515	6,138,691	6,134,986	6,250,338
<b>Total</b>	<b>\$85,287,692</b>	<b>\$119,067,206</b>	<b>\$93,788,957</b>	<b>\$114,161,873</b>	<b>\$136,181,111</b>
Difference	(\$4,145,614)	(\$12,004,256)	(\$4,959,828)	(\$4,159,736)	(\$15,095,038)

The City has been budgeting for a deficit over the last five fiscal years reviewed due to a decrease in sales tax and transient occupancy tax coupled with an increase in pension obligations and cost of living increases. The City is planning on a deficit for the next several years until pension bond obligations are paid off in September 2027. The City has a reserve policy of 25% or \$12.7 million and has built up a reserve of approximately \$19.0 million. It is utilizing the excess reserve to cover the project deficit for the next several fiscal years. During this time, the City will be continuing to look at ways to increase funding.

**Actual Total Revenues and Expenses**

The City of South Lake Tahoe’s most recent fiscal year actuals ended in \$51.9 million in revenues and is an increase of \$8.34 million from the prior fiscal year. The average total revenues for the five-year study period is \$46.2 million and equates to approximately \$2,156.98 per capita or resident. Actual revenues have increased 22.3% and largely comprise of taxes and assessments. A summary of recent actual revenues in the General Fund follows.

The City of South Lake Tahoe’s most recent fiscal year actuals ended in \$37.2 million in expenses and is an increase of \$0.922 million from the prior fiscal year. The average total expenses for the five-year study period is \$34.5 million and equates to approximately \$1,608.23 per capita or resident. Actual expenses have increased 29.5% and largely comprise of public safety, general government, and public works. The average operating and total margin based on the five-year study cycle is (12.4%) and 3.1%, respectively. A summary of recent actual expenses, operating and total margins in the General Fund follows.

Table 24: City of South Lake Tahoe Financial Actuals

Expenditures	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	Average	Trend
General Government	6,967,874	10,910,495	9,335,325	9,428,305	9,753,308	9,279,061	40.0%
Public Safety	14,042,563	15,571,856	18,199,843	18,315,577	19,921,546	17,210,277	41.9%
Public Works	5,523,717	5,675,760	6,339,496	6,294,092	5,850,205	5,936,654	5.9%
Parks and Recreation	1,780,597	1,751,749	1,913,163	1,531,608	1,438,655	1,683,154	(19.2%)
Capital Outlay	354,224	236,414	75,475	702,997	231,032	320,028	(34.8%)
Debt Service	47,374	-	-	-	-	n/a	n/a
<b>Totals</b>	<b>\$28,716,349</b>	<b>\$34,146,274</b>	<b>\$35,863,302</b>	<b>\$36,272,579</b>	<b>\$37,194,746</b>	<b>\$34,438,650</b>	<b>29.5%</b>

## AUDITS

The City of South Lake Tahoe contracts with an independent auditor to prepare an annual report to review the City’s financial statements in accordance with accounting principles generally accepted in the United States of America (“U.S. GAAP”) as applied to governmental agencies. The Governmental Accounting Standards Board (“GASB”) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. This includes auditing the City’s financial statements with respect to verifying overall assets, liabilities, and net position. The current independent auditor is Eide Bailly LLP based in Sacramento, CA.

The City of South Lake Tahoe’s most recent audited financial statements for the five-year study cycle were issued for 2020-2021. The City experienced a significant improvement in its overall net position (full accrual basis) as it increased by 71.6% from \$77.3 million to \$132.7 million. The independent auditor’s report did not identify any notable weakness or concerns in the City’s accounting policy and/ or practices. A detail of the year-end totals and trends during the report period follows with respect to assets, liabilities, and net position.

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Assets	222,445,063	221,625,955	228,186,294	232,006,365	248,171,116
Liabilities	153,650,428	146,041,116	126,669,126	126,711,705	103,375,824
Net Deferred Resources	8,519,729	4,493,960	6,252,199	9,129,801	12,091,566
<b>Net Position</b>	<b>77,314,364</b>	<b>80,078,799</b>	<b>109,091,066</b>	<b>114,424,461</b>	<b>132,703,726</b>
Net Position Change	-	2,764,435	29,012,267	5,333,395	18,279,265

The City of South Lake Tahoe’s audited assets at the end of 2020-2021 totaled \$248.2 million and reflect an increase of \$16.2 million from the prior fiscal year. Assets are items of value held by the City, such as cash, investments, fixed assets, etc. Assets that are classified as current assets have the expectation it could be liquidated within a year and represents \$77.4 million – or 31.2% of the total assets – and largely tied to cash and investments and receivables. Assets classified as non-current assets and not readily liquid within a year make up the remainder and total \$170.8 million and involve capital assets tied to property, infrastructure, and equipment. Overall, the City’s total audited assets have increased by \$25.7 million – or 11.6% – over the corresponding five-year study cycle.

The City's 2020-2021 audited liabilities total \$103.4 million and reflect a decrease of \$23.3 million from the prior fiscal year. Liabilities are monies due, such as accounts payable, loans and bonds payable, money due to other governmental agencies, etc. Liabilities that are classified as current liabilities have the expectation, they will become due within a year and represent \$15.9 million – or 15.4% of the total liabilities – and largely tied to long-term debt payments, accounts payable, and unearned revenue. Liabilities classified as non-current and considered longer termed debts make up the remainder of the total amount and include \$25.9 million in long-term debt. Overall, the City's total audited liabilities decreased by \$50.3 million or (32.7%) over the corresponding five-year study cycle.

The City of South Lake Tahoe's audited net position at the end of 2020-2021 totaled \$132.7 million and reflects an increase of \$18.3 million from the prior fiscal year. The net position represents the difference between the City's total assets and total liabilities along with adjusting for deferred resources (i.e., pension outflows and inflows). Most of the net position – \$97.1 million – is tied to capital assets. Capital assets are generally a tangible or intangible asset that is used in operations and that has a useful life of more than one year, such as land and improvements to land; buildings and building improvements; vehicles; machinery; equipment; and wastewater, water, and roadway infrastructures. The remainder is comprised of restricted monies tied to establishing new pension related trusts in FY2021. The unrestricted portion of the City's net position as of the last audited fiscal year totaled \$11.6 million. This represents the accrued spendable portion of the fund balance and is only subject to discretionary designations (commitments and assignments) established by the City. Overall, the City's audited net position increased by \$55.4 million – or 71.6% – over the five-year study cycle.

## FINANCIAL MEASUREMENTS

California Government Code section 8546.10 authorizes the State Auditor to establish a high-risk local government agency audit program (local high-risk program) to identify local government agencies that are at high risk for the potential of waste, fraud, abuse, or mismanagement, or that have major challenges associated with their economy, efficiency, or effectiveness.

The local high-risk program consists of two elements:

- Interactive Dashboard: Key financial data about California cities is collected and analyzed annually to develop an interactive dashboard that identifies those cities that could be facing fiscal challenges. Through this transparent interface, California residents, state and local policymakers, and interested parties have a data driven view of each city's fiscal health.
- Audits: The Joint Legislative Audit Committee conducts an audit of the city. If a city is designated as high risk because of a completed audit, it must submit a corrective action plan and provide updates every six months regarding its progress in implementing the corrective action plan. The high-risk designation is removed when it is concluded that the city has taken satisfactory corrective action.

According to the CA State Auditor's Interactive Dashboard, the Overall Risk of Financial Distress for the City of South Lake Tahoe has fluctuated from moderate to low risk over the study period ending with low risk for FY 2020-21.

## **APPENDIX A - MSR BACKGROUND**

### **ROLE AND RESPONSIBILITY OF LAFCO**

Local Agency Formation Commissions (LAFCOs) are independent regulatory commissions established by the State legislature in 1963 to encourage the orderly growth and development of local governmental agencies including cities and special districts. Today, there is a LAFCO in each of California's 58 counties. El Dorado LAFCO is a seven-member commission comprised of two members of the El Dorado County Board of Supervisors, two City Council members, two Special District representatives, and one Public Member-At-Large. The Commission also includes one alternate member for each represented category.

LAFCO is responsible for implementing the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 ("CKH Act") (California Government Code Section 56000 et seq.) for purposes of facilitating changes in local governmental structure and boundaries that fosters orderly growth and development, promotes the efficient delivery of services, and encourages the preservation of open space and agricultural lands. Some of LAFCO's duties include regulating jurisdictional boundary changes and the extension of municipal services. This includes city and special district annexations, incorporations/formations, consolidations, and other changes of organization. LAFCO seeks to be proactive in raising awareness and building partnerships to accomplish this through its special studies, programs, and actions.

The CKH Act outlines requirements for preparing Municipal Service Reviews (MSRs) for periodic Sphere of Influence (SOI) updates. MSRs and SOIs are tools created to empower LAFCO to satisfy its legislative charge of "discouraging urban sprawl, preserving open space and prime agricultural lands, efficiently providing government services, and encouraging the orderly formation and development of local agencies based upon local conditions and circumstances" (§56301). CKH Act Section 56301 further establishes that "one of the objects of the commission is to make studies and to obtain and furnish information which will contribute to the logical and reasonable development of local agencies in each county and to shape the development of local agencies so as to advantageously provide for the present and future needs of each county and its communities." SOIs therefore guide both the near-term and long-term physical and economic growth and development of local agencies, and MSRs provide the relevant data to inform LAFCO's SOI determinations.

### **PURPOSE OF MUNICIPAL SERVICE REVIEWS**

As described above, MSRs are designed to equip LAFCO with relevant information and data necessary for the Commission to make informed decisions on SOIs. The CKH Act, however, gives LAFCO broad discretion in deciding how to conduct MSRs, including geographic focus, scope of study, and the identification of alternatives for improving the efficiency, cost-effectiveness, accountability, and reliability of public services. The purpose of a MSR in general is to provide a comprehensive inventory and analysis of the services provided by local municipalities, county service areas, and special districts. A MSR evaluates the structure and operation of the local municipalities, county service areas, and special districts and discusses possible areas for improvement and coordination. While LAFCOs have no direct regulatory authority over cities and special districts, MSR's provide information concerning the governance structures and efficiencies of service providers – and may also serve as the basis for subsequent LAFCO decisions. The MSR is intended to provide information and analysis to support a sphere of influence update. A written statement of the study's determinations must be made in the following areas:

- (1) Growth and population projections for the affected area.
- (2) Location and characteristics of any disadvantaged unincorporated communities within or continuous to the sphere of influence.
- (3) Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies.
- (4) Financial ability of the agency to provide services.
- (5) Status of and opportunities for shared facilities.
- (6) Accountability for community service needs, including governmental structure and operational efficiencies.
- (7) Any other matter related to effective or efficient service delivery, as required by Commission policy.

This MSR is organized according to these determinations listed above. Information regarding each of the above issue areas is provided in this document.

### **PURPOSE OF SPHERES OF INFLUENCE**

In 1972, LAFCOs were given the power to establish SOIs for all local agencies under their jurisdiction. As defined by the CKH Act, “‘sphere of influence’ means a plan for the probable physical boundaries and service area of a local agency, as determined by the commission” (§56076). All boundary changes, such as annexations, must be consistent with an agency’s sphere of influence with limited exceptions. The municipal service review process is intended to inform the Commission as to the availability, capacity, and efficiency of local governmental services prior to making sphere of influence determinations.

LAFCO is required to make five written determinations when establishing, amending, or updating an SOI for any local agency that address the following (§56425(c)):

- (1) The present and planned land uses in the area, including agricultural and open space lands.
- (2) The present and probable need for public facilities and services in the area.
- (3) The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.
- (4) The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.
- (5) For an update of an SOI of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

Service reviews may also contain recommendations for sphere of influence or government structure changes needed to implement positive service changes. Where more detailed analysis of service options is necessary, service reviews may contain recommendations for special studies where there is the potential to reduce service gaps and improve service levels.

## ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA, Public Resources Code §21000 et seq.) requires public agencies to evaluate the potential environmental effects of their actions. Municipal service reviews are intended to support sphere of influence updates, including the creation and amendment of SOI boundaries, as well as other government reorganization proposals. Such activities could influence future growth patterns, and, as such, are considered discretionary projects under CEQA. LAFCO has the principal responsibility for carrying out and approving this service review and, therefore, the principal responsibility for preparing CEQA documents as lead agency.

This service review and accompanying sphere of influence determinations qualify for a statutory exemption as outlined in Public Resources Code §15061(b)(3). These activities are covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. The MSR and sphere of influence update have no possibility for causing a significant effect on the environment. Any future projects that make use of this service review and the information contained herein will be subject to separate environmental review under CEQA.

## ENVIRONMENTAL JUSTICE

State law defines environmental justice as “the fair treatment of people of all races, cultures, and incomes with respect to the development, adoption, implementation, and enforcement of environmental laws, regulations, and policies” (Government Code §65040.12(e)). The Governor’s Office of Planning and Research (OPR) explains that “as the primary agency with responsibility for approving changes in boundaries, LAFCOs play an important role in coordinating growth and ensuring that proposed changes are consistent with environmental justice obligations.” Changes of organization must be consistent with spheres of influence, and the information contained in this service review will guide future updates to agency spheres of influence.

OPR identifies several uses for data obtained in the service review process:

1. Improving the community participation process.
2. Identifying low-income/minority neighborhoods under-served by public facilities and services that enhance the quality of life.
3. Considering the equitable distribution of public facilities and services.
4. Considering infrastructure and housing needs.
5. Identifying low-income/minority neighborhoods where facilities and uses that pose a significant hazard to human health and safety may be overconcentrated.
6. Screening of issues for potential environmental justice implications.

Consideration of the issues listed above will assist LAFCO and other public agencies in identifying, preventing, and reversing historical problems of procedural and geographic inequity. In undertaking this service review and making determinations, LAFCO used an open public participation process to screen for and identify environmental justice issues.

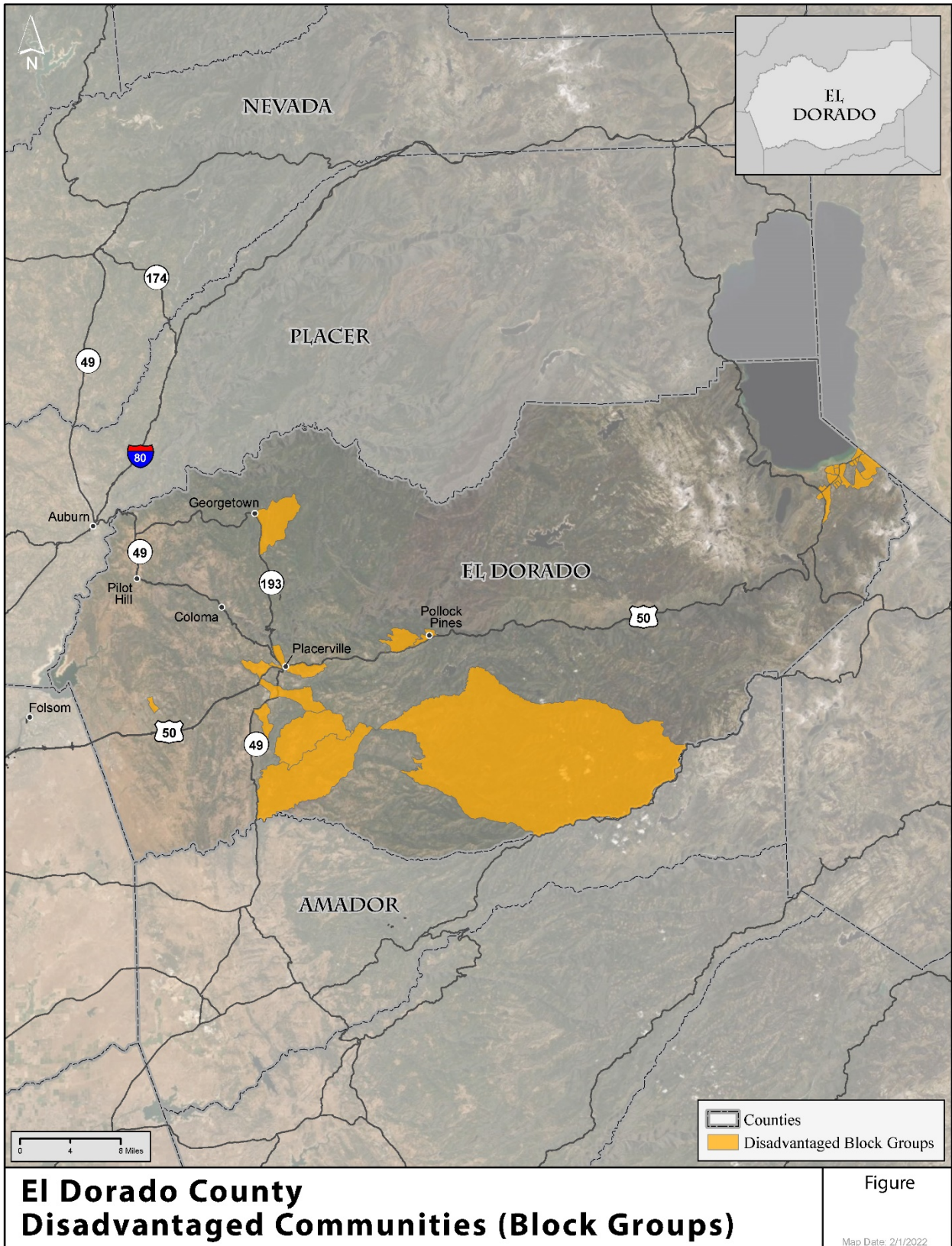


County population and demographic data is provided in the Regional Background section above. This provides an overview of the distribution of peoples and potential disadvantaged communities throughout the County. Specific information for each District is included under their respective agency profile.

## **DISADVANTAGED UNINCORPORATED COMMUNITIES**

Disadvantaged unincorporated communities, or “DUCs,” are inhabited territories (containing 12 or more registered voters) where the annual median household income is less than 80 percent of the statewide annual median household income. CKH Act Section 56375(a)(8)(A) prohibits LAFCO from approving a city annexation of more than 10 acres if a DUC is contiguous to the annexation territory but not included in the proposal, unless an application to annex the DUC has been filed with LAFCO. The legislative intent is to prohibit selective annexations by cities of tax-generating land uses while leaving out under-served, inhabited areas with infrastructure deficiencies and lack of access to reliable potable water and wastewater services. DUCs are recognized as social and economic communities of interest for purposes of recommending SOI determinations pursuant to Section 56425(c).

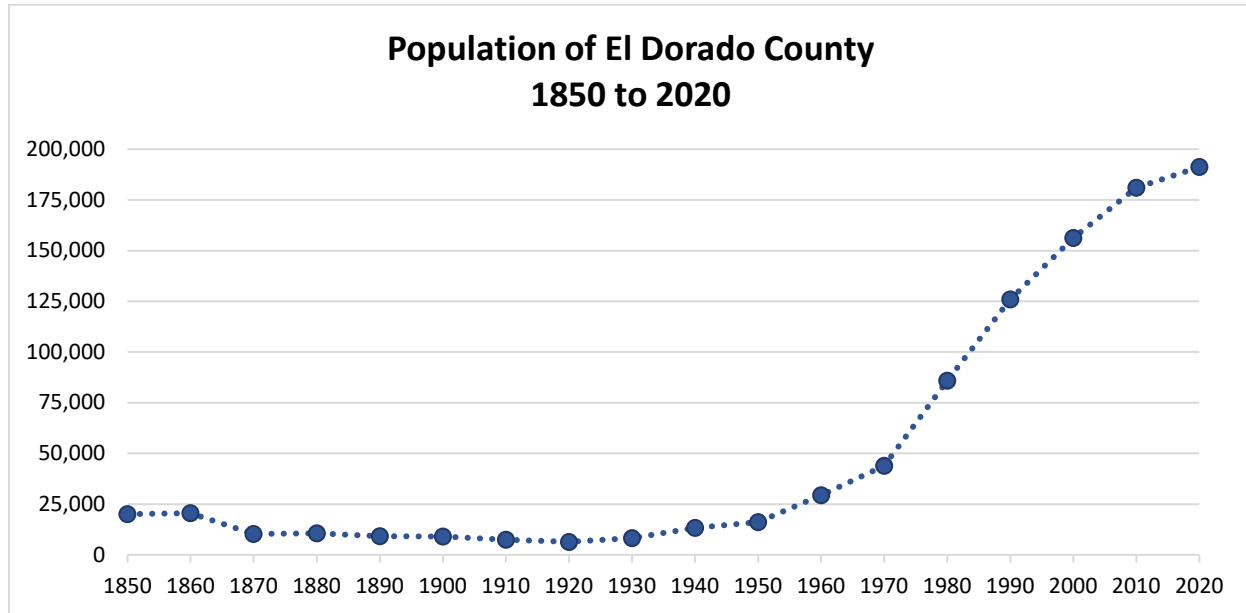
Figure 20: El Dorado County Disadvantaged Communities



## APPENDIX B - EL DORADO COUNTY OVERVIEW

When the state was originally formed in 1850, El Dorado County had a population of 20,057 in large part due to the gold rush triggered by discovery of gold in Coloma. However, by 1900 the population dropped to 8,986 and remained relatively low until roughly 1960 when the population began to grow substantially. The graph below shows the population of El Dorado County from 1850 to 2020. The most dramatic increase can be seen from 1970 to 1980 where the population almost doubled from 43,833 to 85,812.

Figure 21: Population from 1850 to 2020<sup>6</sup>



Current population densities are greatest in El Dorado Hills (50,547), Cameron Park (18,881), South Lake Tahoe (21,330), and Placerville (10,747). Populations in the northern and southern areas of the County are generally less dense due to the more rural nature of the areas. Based on a recent study conducted by BAE Urban Economics, El Dorado County is expected to grow at an average annual growth rate of 0.9 percent and could reach a total population of 208,457 by 2030<sup>7</sup>.

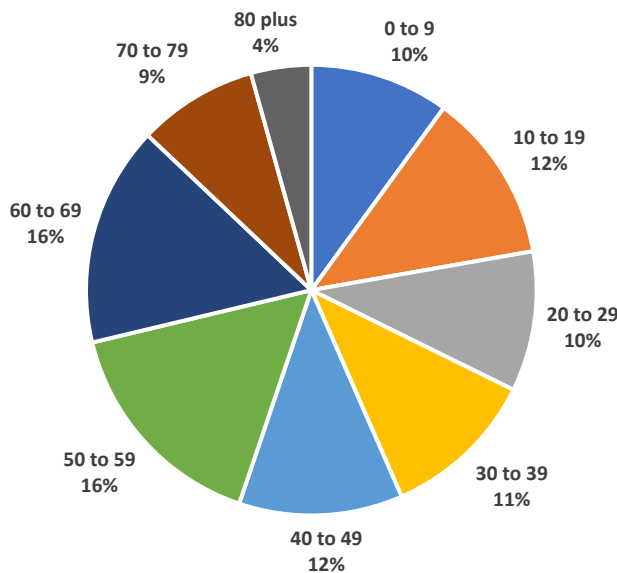
<sup>6</sup> US Census Bureau, Census of Population and Housing. Historical Census data for 1850 to 2010. Accessed from <https://www.census.gov/prod/www/decennial.html> on October 21, 2021. 2020 Census data pulled from [data.census.gov](https://data.census.gov) on October 20, 2021.

<sup>7</sup> El Dorado County, General Plan Housing Element - Section 2: Housing Assessment and Needs. Adopted August 31, 2021.

Table 25: El Dorado County Population by Race<sup>8</sup>

Census Year	Total Population	Hispanic or Latino	Single Race						Two or More Races
			White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Some Other Race	
2020	191,185	26,459	140,141	1,436	1,273	9,024	276	1,215	11,361
2010	181,058	21,875	144,689	1,296	1,553	6,143	261	318	4,923
2000	156,299	14,566	140,209	813	1,566	3,328	209	5,547	4,627
% Change	+22.3	+81.6	0.0	+76.6	-18.7	+171.2	+32	-78.1	+145.5

Figure 22: El Dorado County Age Distribution



With regard to race and ethnicity, the population makeup of the County has been predominantly white since 1850. In the last two decades however, there has been an increase in the number of persons identifying as non-white with the most notable increase seen in Asian and Hispanic or Latino populations as shown in Table 1 above. There has also been a substantial increase in the number of persons identifying as two or more races or some other race.

The age distribution of the County as of 2019 is shown in Figure 2 below. There is a fairly even distribution of ages in the county with a median age of 45.9 and a slightly higher percentage of persons from 50 to 69. Persons that can be included in the typical workforce age group (20 to 54) make up approximately 40 percent of the total population<sup>9</sup>.

## WATER IN EL DORADO COUNTY

El Dorado County has direct access to Sacramento and San Francisco along major transportation corridors (Highway 50 and 80) and water ways (Middle and South Fork American River). During the initial population

<sup>8</sup> US Census Bureau, Decennial Census, Table P2. Race and Hispanic or Latino. Accessed October 19, 2020 from data.census.gov.

<sup>9</sup> US Census Bureau, 2019 American Community Survey 5-year Estimate, Table S0101.

boom of the county in the 1850's, an intricate system of mining ditches and flumes was set up to supply water to the many towns and gold claims in the area. Some of these historic ditches are still used by water purveyors to supply water throughout the county which provides unique challenges for maintenance and repair.

Much of the water on the western slope of El Dorado County is provided by surface water diversions from the American and Consumnes Rivers that are impounded in a series of reservoirs and diverted through miles of flumes, ditches, and pipelines before reaching end users. Areas located outside of major water purveyor jurisdictions often rely on individual wells or other small community well systems. Existing water infrastructure was developed based on historic climate patterns where the annual snowpack held much of county's water until it slowly melted later in the water year. However, changing climate patterns are leading towards more precipitation as rain and earlier snow melt which means more water is flowing through the system earlier in the year to prevent flooding and there is less water available later in the water year when it is needed most.

A recent study conducted by the El Dorado County Water Agency estimated a total water demand of 78,000 acre-feet for western slope purveyor areas by 2070 with a potential shortage of 29,000 acre-feet in supply based on current population and climate projections<sup>10</sup>. This water imbalance will likely be further impacted by drought conditions which means that in the upcoming years, water purveyors on the western slope will need to plan for and adapt to changing patterns to ensure there is adequate water supply for communities. This is particularly true for communities in the southern portion of the county which lack major water storage reservoirs and rely on continuous diversions from creeks and rivers.

In the Tahoe Basin, water is primarily sourced from groundwater which is recharged by rain and snowmelt. This source of water is less susceptible to changing climate patterns and there will likely be enough water to meet demands for the foreseeable future. However, the basin is susceptible to ground water contamination and needs to be monitored regularly.

## **WILDFIRES**

A culmination of factors including historic logging, prior fire suppression efforts, climate change, and population growth are creating unprecedented wildfire conditions in California. In the past decade, the State has experienced some of the largest and hottest wildfires on record. The largest fire was the 2020 August Complex which burned over 1 million acres across seven counties. While these fires can be devastating to communities, wildlife, and ecosystems, they can also have a long-term impact on water systems and quality.

Over the last few decades, El Dorado County has experienced dozens of wildfires including multiple fires in Kelsey, Kyburz, and Salmon Falls. Until 2021, the largest fire in the county was the 2014 King Fire which burned 97,600 acres from Pollock Pines to Hell Hole Reservoir. Then in 2021, the Caldor Fire erupted just south of Grizzly Flats and burned over 221,000 acres across three counties destroying 1,003 structures and displacing thousands<sup>11</sup>. The community of Grizzly Flats was completely devastated including the Grizzly Flats Community Services District which provides water to the community. While much of the District's

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<sup>10</sup> El Dorado County Water Agency, Water Resources Development and Management Plan. October 21, 2019.

<sup>11</sup> CAL FIRE, Top 20 Largest California Wildfires. October 6, 2021,

major infrastructure remained intact, there was extensive damage throughout the system and potable water service was unavailable for two months after the fire.

Large, intense, wildfires can have multiple effects on water purveyors. These can include short term infrastructure impacts such as damaged facilities and long-term impacts such as sediment build up and lower water quality. When an intense wildfire burns through a watershed it disrupts the natural flow and filtration of water. Increased water runoff can erode soil faster causing more sediment to be present in creeks and rivers. Ash and debris from burned trees, homes, vehicles, and property can carry hazardous substances leading to reduced water quality and the need for a higher level of water treatment. Increased runoff during future storm events can lead to more debris in water conveyance facilities which may clog pipelines and increase turbidity past acceptable drinking water levels.

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