

Discretionary Transient Occupancy Tax Spending Plan Summary

		\$ -	Slope Breakdown			Purpose Area			Status Quo	New Requests	County Depts
	Total Requested	CAO Recm'd	West Slope	East Slope	Countywide	Tourism Impacts	Tourism Promotion/ Econ Dev	Veterans Programs			
Funding Available	\$ (13,137,500)	\$ (13,137,500)									
Carryforward Projects											
Chili Bar Facility Project	\$ 184,000	\$ 184,000	\$ 184,000				\$ 184,000		\$ 184,000		\$ 184,000
DOT EDA Broadband Costs for the Divide	\$ 274,143	\$ 274,143	\$ 274,143				\$ 274,143		\$ 274,143		\$ 274,143
Diamond Springs Community Park	\$ 981,156	\$ 981,156	\$ 981,156				\$ 981,156		\$ 981,156		\$ 981,156
Broadband & Biomass	\$ 1,325,736	\$ 1,325,736	\$ 1,325,736				\$ 1,325,736		\$ 1,325,736		\$ 1,325,736
CAO Facilities Design of Tahoma Building	\$ 283,445	\$ 283,445		\$ 283,445			\$ 283,445		\$ 283,445		\$ 283,445
County Departments											
Planning Tahoe El Dorado Area Plan Update	\$ 250,000	\$ 250,000		\$ 250,000		\$ 125,000	\$ 125,000			\$ 250,000	\$ 250,000
Planning VHR Committee Facilitator	\$ 20,000	\$ 20,000		\$ 20,000		\$ 20,000				\$ 20,000	\$ 20,000
Planning Sr. Dev Tech VHRs	\$ 85,000	\$ 85,000		\$ 85,000			\$ 85,000		\$ 85,000		\$ 85,000
Planning Affordable Housing Ordinance Contract	\$ 75,000	\$ 75,000	\$ 75,000				\$ 75,000			\$ 75,000	\$ 75,000
VHRs in Tahoe Deputy Dir. & Sr. Planner Time	\$ 173,204	\$ 173,204		\$ 173,204		\$ 173,204				\$ 173,204	\$ 173,204
Planning Community Planning	\$ 180,041	\$ 180,041	\$ 180,041				\$ 180,041		\$ 180,041		\$ 180,041
Planning Contract Community Design Standards	\$ 70,000	\$ 70,000	\$ 70,000				\$ 70,000			\$ 70,000	\$ 70,000
Planning VHR & Ranch Code Enforcement	\$ 572,011	\$ 572,011			\$ 572,011	\$ 572,011			\$ 572,011		\$ 572,011
Planning HCED Housing Contribution	\$ 115,000	\$ 115,000			\$ 115,000		\$ 115,000			\$ 115,000	\$ 115,000
Planning Economic Development Division	\$ 1,093,304	\$ 1,093,304			\$ 1,093,304		\$ 1,093,304		\$ 1,093,304		\$ 1,093,304
CSA 3 Tahoe Basin Ambulance Services	\$ 863,107	\$ 750,000		\$ 750,000		\$ 750,000				\$ 750,000	\$ 750,000
T-TC TOT Administration & Collection Costs	\$ 446,500	\$ 446,500	\$ 151,810	\$ 294,690		\$ 446,500			\$ 446,500		\$ 446,500
DOT CSA 3 Rentals	\$ 250,000	\$ 250,000		\$ 250,000			\$ 250,000		\$ 250,000		\$ 250,000
DOT Snow Removal Equipment	\$ 500,000	\$ 500,000		\$ 500,000			\$ 500,000		\$ 500,000		\$ 500,000
DOT Tahoe Bike Path Snow Removal	\$ 50,000	\$ 50,000		\$ 50,000			\$ 50,000		\$ 50,000		\$ 50,000
DOT Fallen Leaf Lake	\$ 2,500,000	\$ 1,969,247		\$ 1,969,247		\$ 1,969,247				\$ 1,969,247	\$ 1,969,247
DOT Apple Hill Road Surface Treatment	\$ 2,500,000		\$ -			\$ -				\$ -	\$ -
DOT Designate Funds for Tahoma Replacement	\$ 500,000			\$ -		\$ -	\$ -		\$ -		\$ -
DOT Tahoe Basin Zone 8 Road Improvements	\$ 4,400,000			\$ -							
Sheriff Search and Rescue	\$ 250,000	\$ 250,000		\$ 250,000		\$ 250,000			\$ 250,000		\$ 250,000
Sheriff Aviation Operating Costs	\$ 400,000	\$ 400,000			\$ 400,000	\$ 400,000			\$ 400,000		\$ 400,000
Veterans Commission	\$ 175,000	\$ 175,000			\$ 175,000			\$ 175,000	\$ 175,000		\$ 175,000
Veterans Position	\$ 90,700	\$ 90,700	\$ 90,700					\$ 90,700	\$ 90,700		\$ 90,700
Veterans House Council	\$ 15,000	\$ 15,000	\$ 15,000					\$ 15,000	\$ 15,000		\$ 15,000
Outside Agencies Econ Dev / Promotion											
El Dorado County Chamber of Commerce	\$ 279,398	\$ 279,398	\$ 279,398				\$ 279,398		\$ 279,398		
El Dorado County Chamber Film Commission	\$ 150,750	\$ 150,750			\$ 150,750		\$ 150,750		\$ 150,750		

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EDH Chamber Visitor Center	\$ 110,320	\$ 110,320	\$ 110,320				\$ 110,320		\$ 110,320		
Lake Tahoe South Shore Chamber of Commerce	\$ 78,950	\$ 78,950		\$ 78,950			\$ 78,950		\$ 78,950		
Tahoe Prosperity Center	\$ 30,000	\$ 30,000		\$ 30,000			\$ 30,000		\$ 30,000		
Wagon Train	\$ 15,000	\$ 15,000			\$ 15,000		\$ 15,000		\$ 15,000		
50 Economic Alliance Membership	\$ 6,000	\$ 6,000	\$ 6,000				\$ 6,000		\$ 6,000		
Growth Factory funding to Business	\$ 250,000		\$ -				\$ -		\$ -		
Growth Factory	\$ 50,000	\$ 50,000	\$ 50,000				\$ 50,000		\$ 50,000		
Greater Sacramento Economic Council	\$ 70,000		\$ -				\$ -		\$ -		
Save the Graves	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000			\$ 10,000	
Outside Agencies Tourism Impacts											
Meeks Bay /North Tahoe Annexation	\$ 992,000	\$ 992,000		\$ 992,000		\$ 992,000				\$ 992,000	
Meeks Bay Fire 2023 Tourism Calls	\$ 308,138	\$ 212,615		\$ 212,615		\$ 212,615			\$ 212,615		
El Dorado County Fire Tourism Calls	\$ 120,531	\$ 83,165	\$ 83,165			\$ 83,165			\$ 83,165		
Lake Valley Tourism Calls	\$ 750,386	\$ 517,765		\$ 517,765		\$ 517,765			\$ 517,765		
Fallen Leaf Lake Fire Tourism Calls	\$ 10,103	\$ 6,970		\$ 6,970		\$ 6,970			\$ 6,970		
Georgetown Fire Tourism Calls	\$ 43,019	\$ 16,080	\$ 16,080			\$ 16,080			\$ 16,080		
Total	\$ 8,759,442	\$ -	\$ 3,902,549	\$ 6,713,886	\$ 2,521,065	\$ 6,534,557	\$ 6,322,243	\$ 280,700	\$ 8,713,049	\$ 4,424,451	\$ 10,578,487
%			30%	51%	19%	50%	48%	2%			
Excluding Countywide			36.8%	63.2%							
Carryforward Projects	\$ 3,048,480	\$ 3,048,480	23%								
County Departments	\$ 15,573,867	\$ 7,530,007	57%								
Outside Agencies Econ Dev	\$ 1,040,418	\$ 720,418	5%								
Outside Agencies Tourism Impacts	\$ 2,224,177	\$ 1,828,595	14%								