

Summary of DTOT Historical Uses

TOT Actuals and Budget*	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Budget	Total
County Operations	\$ 2,291,476	\$ 1,838,333	\$ 3,439,571	\$ 4,746,545	\$ 6,578,537	\$ 10,940,720	\$ 29,835,183
% County Operations	76.26%	72.88%	71.75%	65.25%	54.48%	78.72%	68.48%
Outside Agencies Tourism Impacts**	\$ -	\$ -	\$ 645,414	\$ 1,315,624	\$ 4,500,826	\$ 1,903,763	\$ 8,365,626
Tourism Impacts %	0.00%	0.00%	13.46%	18.09%	37.27%	13.70%	19.20%
Outside Agencies Tourism Promotion/ Econ Dev	\$ 713,286	\$ 684,192	\$ 708,893	\$ 1,212,180	\$ 996,377	\$ 1,054,537	\$ 5,369,465
Tourism Promotion %	23.74%	27.12%	14.79%	16.66%	8.25%	7.59%	12.32%
Total Expenditures	\$ 3,004,762	\$ 2,522,525	\$ 4,793,878	\$ 7,274,349	\$ 12,075,740	\$ 13,899,020	\$ 43,570,274

\*All data is total budget/expenditures including carryover expenditures

\*\*FY 2024-25 Budget excludes Meeks Bay Annexation

Detailed Historical Uses of DTOT

Type of Funding	Recipient	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Budget*	Total
County Operations	Biomass / Broadband Planning				\$ 14,980	\$ -	\$ -	\$ 14,980
County Operations	Broadband Grant Match					\$ -	\$ 175,857	\$ 175,857
County Operations	South Tahoe Transportation JPA					\$ -	\$ 30,000	\$ 30,000
County Operations	EMS					\$ -	\$ 750,000	\$ 750,000
County Operations	Facilities					\$ 82,809	\$ 704,000	\$ 786,809
County Operations	Parks				\$ 65,929	\$ 135,182	\$ 844,819	\$ 1,045,930
County Operations	Planning & Building	\$ 1,487,953	\$ 1,242,900	\$ 1,082,167	\$ 1,384,419	\$ 1,654,670	\$ 2,558,560	\$ 9,410,669
County Operations	Sheriff			\$ 265,000	\$ 275,875	\$ 665,000	\$ 650,000	\$ 1,855,875
County Operations	Transportation			\$ 1,438,204	\$ 2,293,976	\$ 3,313,676	\$ 4,500,284	\$ 11,546,140
County Operations	Treasurer-Tax Collector	\$ 537,784	\$ 373,500	\$ 373,500	\$ 446,500	\$ 446,500	\$ 446,500	\$ 2,624,284
County Operations	Veterans Affairs Commission	\$ 265,739	\$ 221,933	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,187,672
County Operations	Veterans House Council			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
County Operations	Veterans Services			\$ 90,700	\$ 74,867	\$ 90,700	\$ 90,700	\$ 346,967
Outside Agency Tourism Impacts	Barton					\$ 15,388	\$ 484,612	\$ 500,000
Outside Agency Tourism Impacts	CalTahoe					\$ 2,500,000		\$ 2,500,000
Outside Agency Tourism Impacts	Clean Tahoe					\$ -	\$ 29,000	\$ 29,000
Outside Agency Tourism Impacts	Diamond Springs Fire				\$ 58,186	\$ -	\$ 3,015	\$ 61,201
Outside Agency Tourism Impacts	El Dorado County Fire			\$ 68,000	\$ 178,363	\$ 121,081	\$ 83,165	\$ 450,609
Outside Agency Tourism Impacts	El Dorado Hills Fire					\$ -	\$ 235,045	\$ 235,045
Outside Agency Tourism Impacts	Fallen Leaf Lake Fire				\$ 1,025,475	\$ 574,744	\$ 6,970	\$ 1,607,189
Outside Agency Tourism Impacts	Georgetown Fire			\$ 5,800	\$ 40,170	\$ 14,679	\$ 18,634	\$ 79,283
Outside Agency Tourism Impacts	Lake Valley Fire			\$ 571,614	\$ 13,430	\$ 621,410	\$ 517,765	\$ 1,724,219
Outside Agency Tourism Impacts	Meeks Bay / North Tahoe Fire*					\$ 354,774	\$ 525,557	\$ 880,331
Outside Agency Tourism Impacts	Rescue Fire					\$ 288,750	\$ -	\$ 288,750
Outside Agency Tourism Impacts	Tahoe Fund Billboard					\$ 10,000		\$ 10,000
Outside Agency Tourism Promotion	50 Economic Alliance Membership			\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 12,000
Outside Agency Tourism Promotion	Arts & Culture			\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Outside Agency Tourism Promotion	EDH Chamber Welcome Center	\$ 110,320	\$ 110,320	\$ 110,320	\$ 110,320	\$ 110,320	\$ 110,320	\$ 661,920
Outside Agency Tourism Promotion	El Dorado County Visitor's Authority	\$ 240,920	\$ 240,920	\$ 240,920	\$ 240,920	\$ 279,398	\$ 279,398	\$ 1,522,476
Outside Agency Tourism Promotion	El Dorado County Film Commission	\$ 150,750	\$ 150,750	\$ 150,750	\$ 150,750	\$ 150,750	\$ 150,750	\$ 904,500
Outside Agency Tourism Promotion	Greater Sacramento Economic Council	\$ 62,346	\$ 63,252	\$ 62,345	\$ 63,448	\$ 63,149	\$ 63,149	\$ 377,689

Detailed Historical Uses of DTOT

Outside Agency Tourism Promotion	Growth Factory			\$ -	\$ -	\$ 3,780	\$ 50,000	\$ 53,780
Outside Agency Tourism Promotion	Lake Tahoe South Shore Chamber of Commerce	\$ 78,950	\$ 78,950	\$ 78,950	\$ 78,950	\$ 78,950	\$ 78,950	\$ 473,700
Outside Agency Tourism Promotion	Save the Graves			\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Outside Agency Tourism Promotion	Shingle Springs Cameron Park Chamber			\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Outside Agency Tourism Promotion	Tahoe Paradise Recreation District				\$ -	\$ 34,030	\$ 115,970	\$ 150,000
Outside Agency Tourism Promotion	Tahoe Prosperity Center	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000
Outside Agency Tourism Promotion	Tahoe Transportation District/SSTA				\$ 500,000	\$ 200,000	\$ 70,000	\$ 770,000
Outside Agency Tourism Promotion	Tractor Supply DOT			\$ -	\$ 27,792	\$ -	\$ -	\$ 27,792
Outside Agency Tourism Promotion	Tri-Square Incentive			\$ 25,608	\$ -	\$ -	\$ -	\$ 25,608
Outside Agency Tourism Promotion	Wagon Train	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 70,000
*FY 2024-25 Budget Excludes \$992,000 for Meeks Bay Annexation								