

DTOT Scenarios Displayed and Developed During Board Meeting

Gap or (Surplus)		\$ (108,297)	\$ 0	\$ -	\$ -
	FY 2024-25 Adopted Budget	Option 1 No Outside	Option 2 24% Cuts	District 3 Board Direction	District 5 Board Direction
Funding Available	\$ (15,681,436)	\$ (7,000,000)	\$ (7,000,000)	\$ (7,000,000)	\$ (7,000,000)
County Departments	\$ 7,485,007	\$ 6,891,703	\$ 5,704,077	\$ 6,163,405	\$ 6,147,419
Planning Economic Development Division	\$ 1,093,304	\$ 500,000	\$ 500,000	\$ 546,652	\$ 546,652
Planning VHR & Ranch Code Enforcement	\$ 572,011	\$ 572,011	\$ 572,011	\$ 572,011	\$ 572,011
Planning HCED Housing Contribution	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
VHRs in Tahoe Deputy Dir. & Sr. Planner Time	\$ 23,204	\$ 23,204	\$ -	\$ 23,204	\$ 23,204
Planning Tahoe El Dorado Area Plan Update	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Planning VHR Committee Facilitator	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
Planning Sr. Dev Tech VHRs	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Planning Community Planning	\$ 180,041	\$ 180,041	\$ 180,041	\$ 180,041	\$ 180,041
Planning Contract Community Design Standards	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000
CSA 3 Tahoe Basin Ambulance Services	\$ 750,000	\$ 750,000	\$ 570,000	\$ 750,000	\$ 750,000
T-TC TOT Administration & Collection Costs	\$ 446,500	\$ 446,500	\$ 446,500	\$ 446,500	\$ 446,500
DOT CSA 3 Rentals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
DOT Snow Removal Equipment	\$ 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
DOT Apache Project	\$ 250,000	\$ 250,000	\$ -		
DOT Fallen Leaf Lake	\$ 1,719,247	\$ 1,719,247	\$ 400,000	\$ 400,000	\$ 400,000
DOT Road Projects in the Basin			\$ 704,825	\$ 794,297	\$ 778,311
Sheriff Search and Rescue	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Sheriff Aviation Operating Costs	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
County Counsel Tahoe Transportation JPA Legal Services	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
Veterans Commission	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Veterans Position	\$ 90,700	\$ 90,700	\$ 90,700	\$ 90,700	\$ 90,700
Veterans House Council	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Outside Agencies Econ Dev / Promotion	\$ 868,567	\$ -	\$ 660,111		\$ 434,284
El Dorado County Chamber of Commerce	\$ 279,398				
El Dorado County Chamber Film Commission	\$ 150,750				
EDH Chamber Visitor Center	\$ 110,320				
Lake Tahoe South Shore Chamber of Commerce	\$ 78,950				

Gap or (Surplus)		\$ (108,297)	\$ 0	\$ -	\$ -
	FY 2024-25 Adopted Budget	Option 1 No Outside	Option 2 24% Cuts	District 3 Board Direction	District 5 Board Direction
Tahoe Prosperity Center	\$ 30,000				
Wagon Train	\$ 15,000				
50 Economic Alliance Membership	\$ 6,000				
Growth Factory	\$ 50,000				
Greater Sacramento Economic Council	\$ 63,149				
Arts & Culture	\$ 75,000				
Save the Graves	\$ 10,000				
Outside Agencies Tourism Impacts	\$ 1,828,595	\$ -	\$ 635,812	\$ 836,595	\$ 418,298
Meeks Bay /North Tahoe Annexation	\$ 992,000				
Meeks Bay Fire 2023 Tourism Calls	\$ 212,615				
El Dorado County Fire Tourism Calls	\$ 83,165				
Lake Valley Tourism Calls	\$ 517,765				
Fallen Leaf Lake Fire Tourism Calls	\$ 6,970				
Georgetown Fire Tourism Calls	\$ 16,080				