STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	3125	California Tahoe Conservancy

Hyperion Budget Request Name	Relevant Program or Subprogram
3125-003-BCP-2026-GB	2340-Tahoe Conservancy

Budget Request Title
Lake Tahoe and Tahoe Conservancy Funding Realignment

Budget Request Summary
The California Tahoe Conservancy (Conservancy) requests a reduction of $320,000 of ongoing funding from the Lake Tahoe Conservancy Account and a reduction of $108,000 in ongoing funding from the Tahoe Conservancy Fund. The requested adjustments help to create stability in the respective fund's fiscal health.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. **Approval Date:**

Project Approval Document: **Total Project Cost:**

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Prepared By	Date	Reviewed By	Date
Matt Whalen	1/6/2026	Brent Coe	1/6/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Jane Freeman	1/6/2026	Wade Crowfoot	1/6/2026

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Vy Nguyen	1/9/2026

A. Problem Statement

The Conservancy requests a reduction of $320,000 of ongoing funding from the Lake Tahoe Conservancy Account and a reduction of $108,000 of ongoing funding from the Tahoe Conservancy Fund. The requested adjustments help to create stability in the respective fund's fiscal health.

The Lake Tahoe Conservancy Account receives its revenue from sales of a specialty license plate. Over the last ten years, sales have declined due to the popularity of other specialty plates. Due to this, the Conservancy has monitored the fiscal health of the fund recognizing that revenues have decreased while baseline funding has remained the same. The reduction of $320,000 will help to better reflect the revenues and ensure the fiscal health of the fund.

The Tahoe Conservancy Fund receives its revenue through fee transactions conducted by the Conservancy. While the revenue from lease and land bank transactions has remained steady, the projection of the fund in the out fiscal years shows a declining balance. Due to this, The Conservancy is looking to reduce ongoing funding by $108,000 to help maintain the fiscal health of the fund.

Resource History
(Dollars in thousands)

Program Budget	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY**	**CY**
Authorized Expenditures	$950	$1,069	$1,113	$1,280	$1,069	$1,070
Actual Expenditures	$717	$697	$439	$930	$800	$0
Revenues	$834	$793	$795	$765	$775	$0

Workload History

Workload Measure	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY**	**CY**
Contracts Executed	5	3	2	5	5	3
Staff Supported	49	50	53	52	53	53
Maintenance Projects Completed	105	82	45	180	80	70

B. Justification

The Conservancy has been monitoring the fiscal health of both the Lake Tahoe Conservancy Account and the Tahoe Conservancy Fund. Given the declining revenues, the Conservancy needs to act before the fund balance drops below the requested appropriation amount. Due to this, the Conservancy is requesting the reduction of ongoing appropriations by $320,000 to the Lake Tahoe Conservancy Account and $108,000 to the Tahoe Conservancy Fund. These reductions will ensure fiscal health remains strong to continue to provide appropriations at the new baseline level. The adjustment to the Conservancy's baseline appropriations is not expected to inhibit the ability to maintain current service levels.

C. Departmentwide and Statewide Considerations

This proposal will help to maintain the fiscal health of the funds impacted. Additionally, it will also help to achieve the Conservancy's strategic goals. Goals that will be considered from the Conservancy Strategic Plan include:

- Access: Provide Recreational Opportunities and Access for All
- Innovation: Drive Forward-Thinking Solutions and Accountability
- Protection: Safeguard the Basin's Environmental, Cultural, Tribal, and Recreational Attributes for Future Generations
- Restoration: Restore the Basin's Social and Ecological Resilience
- Stewardship: Care for the Basin's Natural, Tribal, and Cultural Resources

Statewide goals that will be considered include:

Executive Order N-82-20: This order elevates the role of nature-based solutions in California's efforts to address climate change, protect biodiversity, and provide access to all Californians to the state's precious natural areas.

Pathways to 30x30: This goal aims to conserve 30 percent of California's land and coastal waters by 2030.

Outdoors for All initiative: This goal aims to expand parks and outdoor spaces in communities that need them most, supporting programs to connect people who lack access, and fostering a sense of belonging for all Californians in the outdoors.

D. Outcomes and Accountability

This proposal is intended to ensure the fiscal health of the Conservancy including adjusting appropriations to better align with current revenue projections for Lake Tahoe Conservancy Account and Tahoe Conservancy Fund. Staff will continue to provide a similar level of service through the adjustment of reducing both the Lake Tahoe Conservancy Account and the Tahoe Conservancy Fund.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Maintenance Projects	70	75	70	75	70	70

E. Implementation Plan

This proposal's realignment of baseline funding will provide the Conservancy with an adequate amount of funding to continue operations near current service levels. While there is an overall reduction in funding, the Conservancy expects minimal impact from the reduction and expects to be able to offset the reduction by applying for and obtaining other funds such as incoming grant funds from state, federal, and local jurisdictions.

F. Supplemental Information (If Applicable)

None.

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Lake Tahoe and Tahoe Conservancy Funding Realignment

BR Name: 3125-003-BCP-2026-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
539X - Other	0	-428	-428	-428	-428	-428
Total Operating Expenses and Equipment	**$0**	**$-428**	**$-428**	**$-428**	**$-428**	**$-428**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$-428**	**$-428**	**$-428**	**$-428**	**$-428**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0286 - Lake Tahoe Conservancy Account	0	-320	-320	-320	-320	-320
State Operations - 0568 - Tahoe Conservancy Fund	0	-108	-108	-108	-108	-108
Total State Operations Expenditures	**$0**	**$-428**	**$-428**	**$-428**	**$-428**	**$-428**
Total All Funds	**$0**	**$-428**	**$-428**	**$-428**	**$-428**	**$-428**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
2340 - Tahoe Conservancy	0	-428	-428	-428	-428	-428
Total All Programs	**$0**	**$-428**	**$-428**	**$-428**	**$-428**	**$-428**