

Cannabis Excise Tax Fiscal Year 2018-19 Adjusted Budget			
		Budget One-Time	Budget OnGoing
1100	888 General Purpose Revenue		
	Fund Balance	2,315,127	
	Cannabis Excise Tax	17,726,000	
	Total Revenues	20,041,127	
	Additional Funding Requests		
Children/Family	Adverse Childhood Experiences		400,000
	Rio Dell Library	400,000	
Public Safety	2.0 Sheriff Deputy		280,001
	Assistant Chief Probation Officer		157,500
	2 Sheriff Vehicles	84,000	
	Vehicle Abatement	60,000	
	Ag Cannabis Vehicle	36,000	
	Ag Wireless - Cannabis	12,000	
	DA/5th Floor Remodel	1,700,000	
	Garberville Modular	600,000	
	ADA Jail Showers	1,800,000	
	Garberville Campus	1,500,000	
	Radio Infrastructure - Public Safety	2,800,000	
Job Creation	Film Commission		20,000
	Aviation Senior Administrative Analyst		55,343
	So. Humboldt Visitors Bureau		39,134
	Economic Development Administrative Costs		65,835
	Economic Development Training and Business Dev	225,000	
	Aviation Fund Balance	250,000	
	Aviation Director		123,464
Other County Services	2.0 Facility Maint Mechanic		99,750
	BOS Staff		43,050
	COP Payment		100,000
	Contribution to Def. Maint/Facility Master Plan	600,000	
	Contribution to Reserves	4,000,000	
	Contribution to ADA	1,000,000	
	Contribution to PARS	2,450,000	
	Auditor Wiring	20,000	
	HR Project Manager		90,300
	Braun Plume	110,500	
	Landscaping		27,150
	Water Management	60,750	
	Parks Maint Shop	15,000	
	Cont to Contingencies	998,800	
		18,722,050	1,501,527
	Total Available Funding		(182,450)
	Revenues Over/Under		
	Total Revenue Carry Forward		(182,450)