

**FY 2018-19 FINAL Attachment E - Adjustments to FY 2018-19 Recommended Budget**

<b>Dept</b>	<b>Description</b>	<b>Amount</b>
	<b><u>Ongoing Funding Sources:</u></b>	
	Unallocated Discretionary General Fund	\$376,200
	<b>Total Available Ongoing Sources</b>	<b>\$376,200</b>
	<b>Remaining Ongoing Funding</b>	<b>\$0</b>
	<b><u>Potential FY 2018-19 Uses:</u></b>	
CSD	ESI Team Project Leader	\$75,000
CSD	Libraries (small)	\$113,800
DA	Subpoena Server	\$67,000
Prob	Probation DPO for Sex Offender	\$120,400
	<b>Subtotal Ongoing Uses</b>	<b>\$ 376,200</b>

	<b><u>One-Time Funding Sources:</u></b>	
	Cannabis Tax Revenue	\$3,750,000
	Emerging Issues Fund Balance	\$10,000
	<b>Total Available One-Time Sources</b>	<b>\$3,760,000</b>
	<b>Remaining One-Time Funding</b>	<b>\$0</b>
	<b><u>Potential FY 2018-19 Uses:</u></b>	
PW/GS/CSD	Deferred Maintenance	\$1,100,000
990	Strategic Reserve	\$1,500,000
CSD	Libraries	\$86,200
CSD	Homeless Tracking	\$10,000
P&D	Union Valley Parkway Extension	\$155,800
P&D	Utility Grade Solar Ordinance	\$180,000
P&D	Short-term Rentals Coastal Zone Amend.	\$70,000
CSD	Clean Energy Roadmap	\$150,000
990	Props 215/64 Cannabis Committed Acct	\$508,000
	<b>Subtotal One-Time Uses</b>	<b>\$ 3,760,000</b>