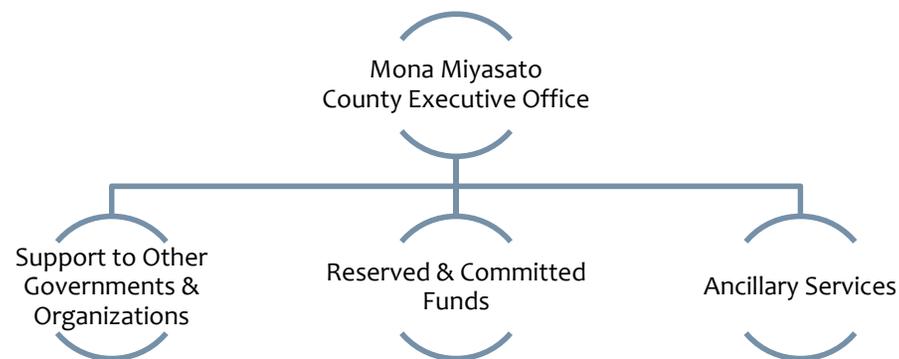


2017-2019 BUDGET HEARINGS

General County Programs



Summary

- Operating Expenditures \$1,580,595
- Capital \$0
- General Fund \$24,307,500
- FTEs 1.0
- Use of One-Time for Ongoing Operations \$0
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0
- ***\$430,000 added to budget since Workshop***

Highlighted Department Objectives

- Continue to fund the Northern Branch Jail Operations and reevaluate the target of \$9.1 million in funding for FY 2017-18
- Provide increased ongoing funding for maintenance needs through the 18% Maintenance Funding Policy (estimated at \$3 million in FY 2017-18)
- Identify County deferred maintenance projects and develop long term funding plan

Updates

- NONE

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Cannabis - Expansion to fund the preparation of an Environmental Impact Report and election costs associated with proposed County cannabis ordinance	-	-	430,000	-
Total	-	\$ -	\$ 430,000	\$ -

Remaining Service Level Reductions

NONE

Expansions/Restorations Deferred to Hearings

NONE