

7/8/2019

## Cannabis Tax Revenue Uses - FY 2018-19 and FY 2019-20 Budgets

	<b>2018-19 Adjusted</b>	<b>19-20 Adopted</b>
<b>Enforcement</b>		
<i>CEO</i>	96,700	84,500
<i>County Counsel</i>	102,300	107,400
<i>District Attorney</i>	387,608	527,600
<i>Sheriff</i>	1,006,877	1,526,000
<i>Public Health</i>	100,000	100,000
<i>Ag. Commissioner</i>	116,200	116,200
<i>Planning &amp; Development</i>	376,000	354,100
<b>Enforcement Subtotal</b>	<b>2,185,685</b>	<b>2,815,800</b>
Tax Collection & Program Admin.	120,000	329,700
990 - Cannabis Tax Compliance	-	100,000
<b>One-time Non-Cannabis Related Uses</b>		
P&D - Union Valley Parkway*	-	360,800
P&D - Utility Grade Solar*	-	180,000
P&D - Short Term Rental Amendments*	-	70,000
HCD - Clean Energy Roadmap	150,000	-
CSD - One-time Libraries Funding	86,200	135,000
PW/GS/Parks - Deferred Maintenance	1,100,000	-
990 - Strategic Reserve Funding	1,500,000	-
GS - North County DA Office Updates	-	35,000
990 - Alternative Commute	-	50,000
Parks - Recreational Master Plan	-	350,000
HCD - Community Choice Energy	-	219,300**
Sheriff - In-Car Video Replacement	-	1,292,600
<b>Total</b>	<b>5,141,885</b>	<b>5,938,200</b>

<b>Projected FY 2019/20 Cannabis Tax Revenue</b>	<b>5,615,000</b>
<b>Carry-Forward (unused) Tax Revenue from FY 2018/19</b>	<b>323,200</b>
<b>Total Available Cannabis Tax Revenue</b>	<b>5,938,200</b>

\*These P&D projects were initially budgeted in FY 18-19, but were shifted, along with funding, to FY 2019-20

\*\*an additional \$171,800 for CCE was funded from different account, for a total of \$391,100