

**FY 2019-20 Attachment E - Adjustments to FY 2019-20 Recommended Budget - FINAL**

Description	Amount
<b><u>One-Time Funding Sources:</u></b>	
Projected Available Cannabis Tax Revenue	\$889,600
Program Stabilization Carryover Fund Balance	\$171,800
Emerging Issues Carryover Fund Balance	\$24,700
<b>Total Available One-Time Sources</b>	<b>\$1,086,100</b>
<b>Remaining One-Time Funding</b>	<b>\$0</b>
<b><u>FY 2019-20 Uses:</u></b>	
DA - North County Office	\$35,000
Animal Services Facility	\$25,000
Libraries	\$135,000
CCE	\$391,100
Rec Master Plan	\$350,000
Cannabis Tax Compliance	\$100,000
Alternative Commute	\$50,000
P&D 2 Planner FTE to Assist w/Cannabis Permits	\$0
<b>Subtotal One-Time Uses</b>	<b>\$ 1,086,100</b>