



Cannabis- Program – FY 2018-19

Estimated Cultivation Revenue

Business Type	Tax Rate	Estimated sq. ft.	Estimated Revenue
Mixed Light (Greenhouse)	\$5/sq. ft.	775,000	\$3,875,000
Indoor	\$8/sq. ft.	48,000	\$ 384,000
Total			\$4,259,000

			Cost		BOS 4/24 Cost Change	Change	BOS 6/4 Budget Hearing
Department, Division	Job Classification	FTE		Change			
County Administrative Office	Program Manager II	1.0	\$162,085	1.0	\$162,085		\$162,085
Resource Management Agency	Code Compliance Inspector II	1.0	\$148,124	1.0	\$148,124		\$148,124
Treasurer/Tax Collector	Management Analyst III	0.66	\$102,483	0.66	\$102,483		\$102,483
	Accountant III	0.66	\$95,852	0.66	\$95,852		\$95,852
	Accounting Technician	0.66	\$63,586	0.66	\$63,586		\$63,586
	IT, Clerical Executive Oversight, Overhead		\$122,685	<\$25,000	\$97,685		\$97,685
PREVIOUSLY FUNDED -FY 18	TOTAL		\$694,815		\$669,815		\$669,815

			Cost		BOS 4/24 Cost Change	Change	BOS 6/4 Budget Hearing
Department, Division	Job Classification	FTE		Change			
County Administrative Office	Accela Automation Licenses – Enforcement Data Sharing						\$40,000
	Program Travel/Training						\$10,000
	CA Cannabis Authority		\$50,000 - est		\$50,000 - est		\$50,000 - est
Auditor/Controller	Analyst I – General Accounting	1.0	\$128,945	0.5	\$64,473		\$64,473
Assessor	Appraiser II	1.0	\$128,945	1.0	\$128,945	-1.0	-0-
Agricultural Commissioner	Inspector/Biologist	1.0	\$141,517	1.0	\$141,517		\$141,517
	Weights & Measures Inspector III					0.5	\$70,759
County Counsel	Deputy County Counsel IV	1.0	\$223,553	1.0	\$223,553		\$223,553
District Attorney	District Attorney Investigator III - Civil	1.0	\$262,838	1.0	\$262,838		\$262,838
Health Department							
Environmental Health	Environmental Health Specialist IV	1.0	\$155,614	1.0	\$155,614		\$155,614
	Lab Analysis		\$50,000		\$50,000		\$50,000

Public Health	Chronic Disease Prevention Coordinator	1.0	\$128,715	1.0	\$128,715	-1.0	-0-
	Chronic Disease Prevention Specialist II	1.0	\$122,339	1.0	\$122,339	-1.0	-0-
	Public Awareness/Community Based		\$172,355	-\$100,000	\$72,355	\$27,645	\$100,000
	Management Analyst II	1.0	\$142,598	1.0	\$142,598	-0.5	\$71,299
	Surveillance/Community Design	1.0	\$91,331	-\$50,000	\$41,331	-\$41,331	-0-
	Chronic Disease Prevention Coordinator	2.0	\$257,430	2.0	\$257,430	-2.0	-0-
	Youth Prevention/Intervention		\$94,722	-\$50,000	\$44,722	\$80,278	\$125,000
Sheriff	Deputy Sheriff	2.0	\$433,406	2.0	\$433,406		\$433,406
	2 Vehicles including equipment		\$62,836		\$62,836		\$62,836
	Overtime for Enforcement		\$200,000		\$200,000		\$200,000
FTE Change		17.98		16.48		11.48	
Proposed Funding Changes			\$3,541,959		\$3,252,486		\$2,731,110