

<b>Total Proposed Additional Resources</b>			<b>Total Cost</b>	<b>21-22 Cost</b>	<b>(% in 21-22)</b>
<b>Code Enforcement</b>					
Code Enforcement Division Manager	1	\$ 183,288.00	\$ 183,288.00	\$91,644.00	50%
Supervisor	1	\$ 136,548.00	\$ 136,548.00	\$68,274.00	50%
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Code Enforcement Officer I /II	5	\$ 111,685.00	\$ 558,425.00	\$279,212.50	50%
Department Analyst	0.5	\$ 64,336.00	\$ 32,168.00	\$24,126.00	75%
Administrative Assistant	1	\$ 73,850.00	\$ 73,850.00	\$55,387.50	75%
Staff Assistant III	1	\$ 58,952.00	\$ 58,952.00	\$44,214.00	75%
			\$ 1,179,779.00	\$631,132.00	
<b>PBS Anticipated Supplies</b>					
Tacoma pickup	4	\$ 36,000.00	\$ 144,000.00	\$72,000.00	50%
computers	6	\$ 2,000.00	\$ 12,000.00	\$6,000.00	50%
Desks	10	\$ 2,000.00	\$ 20,000.00	\$20,000.00	100%
portable printers	4	\$ 250.00	\$ 1,000.00	\$1,000.00	100%
phones	10	\$ 2,000.00	\$ 20,000.00	\$10,000.00	50%
			\$ 197,000.00	\$109,000.00	
<b>Cannabis Unit</b>					
Program Administrator	1	\$ 122,305.00	\$ 122,305.00	\$91,728.75	75%
Geographic Information Systems Coordinating	1	\$ 132,639.00	\$ 132,639.00	\$66,319.50	50%
Enforcement / Planner II	2	\$ 132,416.00	\$ 264,832.00	\$132,416.00	50%
Administrative Assistant	1	\$ 80,224.00	\$ 80,224.00	\$60,168.00	75%
Environmental Compliance Consultant	1	\$ 106,371.00	\$ 106,371.00	\$53,185.50	50%
Aerial / Satellite Imagery Contracts		\$ 300,000.00	\$ 300,000.00	\$300,000.00	100%
			\$ 1,006,371.00	\$703,817.75	
<b>Cannabis Anticipated Supplies</b>					
Desktop computers	6	\$ 2,000.00	\$ 12,000.00	\$6,000.00	50%
Laptops	6	\$ 2,000.00	\$ 12,000.00	\$6,000.00	50%
Phones	6	\$ 2,000.00	\$ 12,000.00	\$6,000.00	50%
Office furniture	6	\$ 2,600.00	\$ 15,600.00	\$15,600.00	100%
			\$ 51,600.00	\$33,600.00	
<b>Cannabis Totals</b>			\$ 1,057,971.00	\$737,417.75	
<b>Sheriff's Office</b>					
Deputy II	4	\$ 254,000.00	\$ 1,016,000.00	\$0.00	0%
Sheriff's Service Technician	1	\$ 98,820.00	\$ 98,820.00	\$74,115.00	75%
			\$ 1,114,820.00	\$74,115.00	
<b>SO Anticipated Supplies</b>					
Tacoma pickup	4	\$ 36,000.00	\$ 144,000.00	\$0.00	0%
computers	5	\$ 2,000.00	\$ 10,000.00	\$2,000.00	20%
phones	5	\$ 2,000.00	\$ 10,000.00	\$2,000.00	20%
			\$ 164,000.00	\$4,000.00	
<b>County Counsel</b>					
Deputy County Counsel	1	\$ 305,884.80	\$ 305,884.80	\$229,413.60	75%
			\$ 305,884.80	\$229,413.60	
<b>Contracts</b>					
Environmental Science Contract		\$ 100,000.00	\$ 100,000.00	\$100,000.00	100%
Environmental Science Contract		\$ 100,000.00	\$ 100,000.00	\$100,000.00	100%
			\$ 200,000.00	\$200,000.00	
<b>TOTAL</b>			<b>\$ 4,219,454.80</b>	<b>\$1,985,078.35</b>	