

# General County Programs

**Mona Miyasato**

County Executive Officer

---

Support to Other Governments & Organizations

Reserved & Committed Funds

Ancillary Services



FY 2019-20 BUDGET HEARING



# Summary

Operating Budget and Debt Service	<b>\$2,896,800</b>
Capital Assets	<b>\$0</b>
General Fund Contribution	<b>\$2,305,600</b>
Full-Time Equivalents	<b>0.00</b>
Use of One-Time for Ongoing Operations	<b>\$0</b>
Remaining Expansion Requests	<b>\$0</b>
<b>Post-Workshop Recommended Budget Additions</b>	<b>\$0</b>



# Highlighted Objectives

- Provide increased ongoing funding for maintenance needs through the 18% Maintenance funding policy (\$6.43 million in FY 2019-20)
- Finalize financing plan for list of capital projects approved by the Board on March 19, 2019
- Restore level of funding in the General Fund Strategic Reserve to meet Board adopted policy



# Updates

**NONE**



# Expansions | CEO Recommended

**NONE**



# Expansions | Deferred to Hearing

**NONE**

