

Attachment 7 - Budget Update

	Strategy #	CCC Illegal Dumping Initiative Strategies	Dept.	FY24/25 Expenditures	Total Remaining MX & GF (end of 24/25)	Approved FY 25/26 MX Allocations	Total Budget (start of 25/26)
Prevent & Enforce	27 & 46	Capital Improvements & Surveillance Cameras*	Public Works	\$529,992	\$546,840	\$617,855	\$1,164,695
Clean-Up	40	RV/Boat/Trailer Abatements	Conservation and Development	\$104,277	\$104,514	\$0	\$104,514
Enforce	45	Per-Diem Deputies/Overtime	Sheriff's Office	\$26,755	\$318,539	\$27,265	\$345,804
				\$661,024	\$969,894	\$645,120	\$1,615,014

*Funding to be used by Public Works with the exception of \$50,000 to be used by Enviromental Health for waste tires