

**DRAFT Cannabis Tax Plan**  
**2021-22**

Proposed for Adopted Budget  
Draft on August 24, 2021

<u>Cannabis Tax Collection:</u>		<u>Amount</u>
Tax Collections	Period of July 1, 2020 - June 30, 2021	\$ 2,073,167
Interest earned	Period of July 1, 2020 - June 30, 2021	32,590
Unallocated in prior year	Remaining as of June 30, 2021	375,680
Rounding		(1,437)
<b>Total available for appropriation:</b>		<b>\$ 2,480,000</b>

<u>Expenditure</u>	<u>Purpose</u>	<u>Requested</u>	<u>Recommended Budget</u>	<u>Adopted Amendments</u>	<u>Proposed Adopted</u>
<b>Administration</b>					
California Cannabis Authority	Participation fees, 0.35% of cannabis gross receipts.	45,000	\$ 45,000	\$ -	\$ 45,000
<b>Criminal Enforcement of Illegal Cultivation</b>					
Sheriff	Overtime bank for staff time spent on the removal of illegal cannabis cultivation.	75,000	75,000	-	75,000
Sheriff	Funding for Sheriff resident deputy program. This allocation would the support resident deputy program to ensure safety and security of rural populations.	200,000	200,000	-	200,000
<b>Early Childhood Intervention and Prevention</b>					
Yolo Family Poverty Reduction Pilot Project	A pilot project of Universal Basic Income for families with children 0-2 that are in the CalWorks HSP program to help bring income up to California Poverty Measure. Funding to support the program is a mix of public/private support. County will to apply for state funding which requires local match.	500,000	210,000	290,000	500,000
Differential Response	Differential response is a prevention strategy that allows Child Welfare Services to respond more flexibly to reports and deal with signs of emerging programs earlier (less impact to families) and would increase the amount of families served.	200,000	200,000	-	200,000
First 5 Yolo - The Child Project	Support to the Road 2 Resilience (R2R), would allow for expanded Behavioral Health Home Visiting service and expand them to additional families that may need this service as a result of COVID-19.	110,000	110,000		110,000
<b>Youth Development</b>					
K-12 School Partnerships Proposal	Additional funding to expand the K-12 School Partnership Programs to expand mental health prevention and early intervention services at school campuses throughout Yolo County. Would further assist in leveraging MHSA, MHSSA, and EPSDT funding.	500,000	200,000	(200,000)	-

<u>Expenditure</u>	<u>Purpose</u>	<u>Requested</u>	<u>Recommended Budget</u>	<u>Adopted Amendments</u>	<u>Proposed Adopted</u>
Yolo County Office of Education	Support for the YCOE effort to form a Youth Commission to advise local government agencies and administer grants to youth-led efforts and organizations.	300,000	-	400,000	400,000
<b><i>Rural Community Investment Program (RCIP)</i></b>					
Esparto Health Center	Funding to assist with the construction of the Esparto Health Center. Proposed project recipient requested alternative funding approaches.	250,000	125,000	(125,000)	-
Tuli Mem Park and Pool	Funding to sustain operations of the Tuli Mem Park and Pool	-	-	125,000	125,000
Madison/Knights Landing CSD	This request is for funding to purchase a replacement pickup truck for the Madison and Knights Landing CSD. The truck would be used for responding to customer complaints, waterline breaks, inspections, water quality, sampling for both wastewater and drinking water, checking on facilities and log meter readings, errands, simple repairs, and maintenance of facilities.	50,000		50,000	50,000
Guinda Hall	Provides match funding for improvements to the Guinda Grange Hall kitchen flooring.	5,000		5,000	5,000
Prop. 68 Rural Parks Grant Match	Match costs of Proposition 68 grant for park improvements in the rural community.	65,000	-	65,000	65,000
Knights Landing Levee Project	Assists County in obtaining full local cost share for which will leverage \$15.1 million in State Cost share to provide levee improvements to Knights Landing of cost match of \$1,685,111. After this contribution, the match requirement remaining is still \$58,111.	163,111	-	105,000	105,000
Fire Districts Sustainability	Provide funding to allow for updating of rural Fire District fee assessments to improve their fiscal condition (\$300k) and provide funding toward most critical district personal protective equipment needs (\$200k). The County will leverage any grants for firefighter PPE where available.	500,000	-	500,000	500,000
<b><i>Fiscal Sustainability</i></b>					
10% Reserve	Funded reserve in prior year is \$220,000 (10% of revenues are held in reserve for revenue stability).	-	-	-	-
<b><i>Unallocated/ Contingency</i></b>	Funds held to be allocated to needs arising during the course of the fiscal year.	0	-	100,000	100,000
<b><i>Total</i></b>			<b>\$ 1,165,000</b>	<b>\$ 1,315,000</b>	<b>\$ 2,480,000</b>