

Cannabis Tax Plan

2023-24 Recommended Budget

<u>Cannabis Tax Funding Sources:</u>		Total
Tax Collections		400,000
Interest earned	Interest earnings not budgeted in Recommended	-
Fund Balance	Estimated as of June 30, 2023 + Reserve	220,000
Rounding		-
Total available for appropriation:		620,000
Included at Recommended		-
Additional funds available for appropriation:		620,000

Project or Expenditure	Purpose	Requested	Staff Recommended
Administration			
California Cannabis Authority (CCA) Participation Fees	The CCA is a joint powers authority formed to develop and manage a statewide data platform to assist counties that permit commercial cannabis activity to ensure regulatory and tax compliance.	22,500	22,500
Criminal Enforcement of Illegal Cultivation			
Yolo County Sheriff	Funding for Sheriff resident deputy program. This allocation would support resident deputy program to ensure safety and security of rural populations.	200,000	100,000
Yolo County Sheriff	Contingency for staff overtime resulting from enforcement and removal of illegal cannabis cultivation.	75,000	-
Early Childhood Intervention and Prevention			
First 5 Yolo	Funding for the Child Project: Road to resilience to meet needs of high risk families with current or past substance abuse use.	297,350	148,675
Youth Development			
Woodland Soccer Club	Funding for competitive soccer program for youth including additional youth soccer opportunities and training opportunities for low-income youth.	75,000	15,000
Rural Community Investments			
Yolo County Parks	Support for operations and maintenance of the Tuli Mem Park and Pool in Esparto.	150,000	100,000
West Plainfield FPD	Solar installation at the West Plainfield Fire Station to provide both fiscal and environmental benefits.	75,000	-
Yolo Fire FPD	Funding for movable generator to provide power during power and electrical outages and serve as resilience center.	80,475	-
Dunnigan Church	Partial funding of the restoration of the Union Church of Dunnigan as public museum.	196,800	86,325
Guinda Grange Hall	Request for support for wi-fi connectivity and generator to act as resiliency center when power is lost.	2,400	-
Yolo County Housing	Funding for improvement of HVAC system to 25 units (1/2 of the 50 units needing improvement at the Davis Migrant Center) at \$5,000 a piece.	125,000	-
Yolo County Parks	Improvement of interpretive signage at Vernon Nichols and Lower Cache Creek Sites on historical use of land.	5,000	-

Project or Expenditure	Purpose	Requested	Staff Recommended
Yolo County Parks	Installation of interpretive panels and kiosk at Putah Creek Access sites 1, 3 and 4 with historical and ecological information.	17,000	-
Yolo County Parks	Improvements to fencing at the Grasslands Regional Dog Park.	13,000	13,000
County Administrator	Monthly rental of a portable restroom in Guinda and increased service to two times per week.	10,000	7,500
<i>Fiscal Sustainability</i>			
10% Reserve	10% of average cannabis tax revenues in the past three years.	110,000	110,000
<i>Unallocated/Contingency</i>			
Unallocated/Contingency		-	17,000
<i>Total</i>		1,454,525	620,000