

DRAFT Cannabis Tax Plan
2025-26 Adopted Budget

<u>Cannabis Tax Funding Sources:</u>	<u>Total</u>
Tax Collections	595,405
Interest earned	54,487
Fund Balance Available as of 6/30/25 (Excluding Carryforward)	78,595
Rounding	13
Total available for appropriation:	728,500
Included at Recommended	<i>(674,000)</i>
Additional funds available for appropriation:	54,500
 Carryforward from Prior Years:	 475,871
See Prior Year Report for Details	

Project or Expenditure	Purpose	Requested	June Board Approved	Proposed Changes	September Proposed
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.	16,750	16,750	-	16,750
County Staff Time	Reimbursement of County staff time to administer the Cannabis Tax Expenditure Plan. Equal to 2.5% of total funds available for appropriation.	16,850	-	-	-
Early Childhood Intervention and Prevention					
First 5 Yolo	Year 2 of a 3-year commitment approved by the Board on 2/27/24 to leverage grant funding from the State Office of Child Abuse Prevention (OCAP) to fund the Road to Resilience (R2R) program for three years.	150,000	150,000	-	150,000
HHSA Alternative Response Program	Funding to support HHSA's Alternative Response (AR) program for 2025-26. AR is a strategy that allows Child Welfare services to respond in a more flexible manner to reports or child abuse or neglect.	250,000	-	-	-

Project or Expenditure	Purpose	Requested	June Board Approved	Proposed Changes	September Proposed
Youth Development					
Equine & Horticultural Therapy Initiative	Funding to establish a farm-based Equine and Horticultural Therapy Program focused on at-risk youth. Project includes construction of a barn, development of therapeutic garden spaces, expansion of mental health programming, and staffing.	300,000	-	-	-
Support for At-Risk MHSA Programs	Funding to support at-risk County programs funded by Mental Health Services Act (MHSA). MHSA is facing a structural deficit, compounded by the transition to Behavioral Health Services Act (BHSA) in 2026-27. This funding will help extend the runway for programs under contracts, such as K-12 School Partnership or NAMI Yolo.	-	-	50,000	50,000
Youth Empowerment Summit	Matching support for the Youth Empowerment Summit program sponsored by the County's Assessor/Clerk-Recorder/Registrar of Voters, which educates high school students about voting and civic engagement.	-	-	4,500	4,500
Rural Community Investments					
County Administrator	Monthly rental of a portable restroom in Guinda and increased service to two times per week.	10,000	10,000	-	10,000
Fiscal Sustainability					
County General Fund	One-time transfer to the County's General Fund to assist in balancing the County's budget.	450,000	450,000	-	450,000
10% Reserve	10% of average cannabis tax revenues in the past three years.	60,193	47,250	-	47,250
Total		1,253,793	674,000	54,500	728,500