

Attachment G

Cannabis Tax Adjustments to FY 2025-26 Recommended Budget

Ongoing Cannabis Tax Sources:		
Dept	Description	Amount
Sheriff	Sheriff's Cannabis Enforcement Program	\$1,502,100
GCP	Release Cannabis Fund Balance	\$102,500
	Total Available Ongoing Sources	\$1,604,600
	Remaining Ongoing Funding	\$0

Potential FY 2025-26 Uses:		
Dept	Description	Amount
Sheriff Enforcement Program Costs - Ongoing		
Sheriff	Sheriff Deputy, Special Duty (2 FTE @ \$301.6K each) for Narcotics/Cannabis	\$603,200
Sheriff	Building Lease Costs	\$239,000
Other Costs - One-Time		
Probation/CCP	Felony Warrants – refer to Community Corrections Partnership (1x or ongoing)	Refer
Sheriff	Business License Processing (0.5 FTE Sheriff Deputy, Special Duty) only if licensing revenue is insufficient	\$150,800
TTC	Cannabis audits (reinstate one-time funds)	\$70,000
Sheriff	Fund 1 FTE for warrants	\$301,600
CSD	Fund one year of two therapists at the Legal Defense Center	\$240,000
	Subtotal Ongoing Uses	\$1,604,600