

Annual Measure J Spending Report for fiscal year ending June 30, 2022

As part of the adoption of Measure J (MSJ), the citizens approved an annual reporting of the income and expenditures as a result of that passage.

The ¼ cent supplemental transactions and use tax became effective October 1, 2014 after the expiration of Measure V.

FY 2021/22 revenue for MSJ was \$3.8 million representing revenue received from July 1, 2021 – June 30, 2022. The following tables include a summary uses as guided by the voter approved advisory measures, approved uses in the 2022 MSJ plan, FY2021/22 expenditures, and life-to-date expenditures for each category.

MEASURE J - FY2021/22 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Aactual MSJ Expenditures FY21/22	Life to Date Expenditures
Youth Programming	60%	\$ 13,900,338	60%	\$ 6,361,890	\$ 1,130,830	\$ 7,492,720
Library Programming	20%	\$ 4,469,044	19%	\$ 3,413,251	\$ 636,691	\$ 4,049,942
Crime Prevention/Youth-At-Risk	15%	\$ 3,143,990	14%	\$ 2,270,400	\$ 514,639	\$ 2,785,039
Utility Assistance Program	5%	\$ 1,549,919	7%	\$ 1,299,919	\$ 249,032	\$ 1,548,951
Unallocated MSJ		\$ -		\$ -	\$ -	\$ -
Total		\$ 23,063,291		\$ 13,345,460	\$ 2,531,192	\$ 15,876,652

MEASURE J - FY2021/22 Year-End Report by Activity

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%
Utility Assistance	\$ 250,000	\$ 249,032	\$ 968	100%
Youth Programming				
Southeast Area Pool Project	\$ 1,500,000	\$ -	\$ 1,500,000	0%
Youth Sports	\$ 97,485	\$ 92,628	\$ 4,857	95%
Boxing	\$ 40,325	\$ 29,500	\$ 10,825	73%
Camperships/Scholarships	\$ 30,148	\$ 25,745	\$ 4,403	85%
Events & Activities	\$ 26,273	\$ 22,421	\$ 3,852	85%
Outdoor Adventures	\$ 25,643	\$ -	\$ 25,643	0%
Marketing & Outreach to Youth in the Community	\$ 43,720	\$ 23,239	\$ 20,481	53%
Woodland Community College Promise Program	\$ 100,000	\$ 3,500	\$ 96,500	4%
UC Davis EOP Leadership Academy	\$ 10,000	\$ 10,000	\$ -	100%
Yolo County Youth Empowerment Summit	\$ 7,000	\$ 7,000	\$ -	100%
Youth Master Plan	\$ 24,000	\$ 24,000	\$ -	100%
Cesar Chavez Youth Leadership Conference	\$ 2,500	\$ 2,500	\$ -	100%
United Way Kinder Kamp	\$ 7,000	\$ 7,000	\$ -	100%
Seed Money for Groups	\$ 79,000	\$ 100	\$ 78,900	0%
Aquatic Feasibility Study	\$ 6,357	\$ 3,900	\$ 2,457	61%
Pool and Other Maintenance Needs	\$ 100,000	\$ 100,000	\$ -	100%
Other General Programs	\$ 19,596	\$ 18,623	\$ 973	95%
Great Program	\$ 95,312	\$ 26,422	\$ 68,890	28%
Middle School Programs	\$ 190,419	\$ 164,670	\$ 25,749	86%
Aquatics	\$ 468,018	\$ 352,688	\$ 115,330	75%
Recreation Van	\$ 122,865	\$ 98,713	\$ 24,152	80%
Summer Camp	\$ 141,277	\$ 113,734	\$ 27,543	81%
Youth Advisory Committee	\$ 5,000	\$ 4,448	\$ 552	89%
Crime Prevention/Youth-At-Risk	\$ 1,073,589	\$ 514,639	\$ 558,950	48%
Library	\$ 711,057	\$ 636,691	\$ 74,367	90%
Total All Measure J Programs	\$ 5,176,585	\$ 2,531,192	\$ 2,645,392	49%