

Annual Measure J Spending Report for fiscal year ending June 30, 2020

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 2019/20 revenue for MSJ was \$2,939,064 representing revenue received from July 1, 2019 – June 30, 2020. The following tables include a summary uses as guided by the voter approved advisory measures, approved uses in the 2020 MSJ plan, FY2019/20 expenditures, and life-to-date expenditures for each category.

MEASURE J - FY2019/20 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Acutual MSJ Expenditures FY19/20	Life to Date Expenditures
Youth Programming	60%	\$ 10,736,902	54%	\$ 4,641,741	\$ 874,105	\$ 5,515,846
Library Programming	20%	\$ 4,265,704	21%	\$ 2,237,639	\$ 544,582	\$ 2,782,221
Crime Prevention/Youth-At-Risk	15%	\$ 3,309,562	17%	\$ 1,387,077	\$ 359,340	\$ 1,746,417
Utility Assistance Program	5%	\$ 1,549,705	8%	\$ 778,995	\$ 266,084	\$ 1,045,079
Unallocated MSJ		\$ -		\$ -	\$ -	\$ -
Total		\$ 19,861,873		\$ 9,045,453	\$ 2,044,111	\$ 11,089,563

MEASURE J - FY2019/20 Year-End Report by Activity

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%
Unallocated Meaure J	\$ 77,604	\$ -	\$ 77,604	0%
Utility Assistance	\$ 270,710	\$ 266,084	\$ 4,626	98%
Youth Programming				
Camperships	\$ 54,148	\$ 20,980	\$ 33,168	39%
Youth Sports	\$ 128,160	\$ 37,914	\$ 90,246	30%
Events	\$ 39,273	\$ 32,860	\$ 6,413	84%
Boxing	\$ 55,825	\$ 39,056	\$ 16,769	70%
Outdoor Adventures	\$ 39,832	\$ 36,307	\$ 3,525	91%
Outreach & Marketing	\$ 61,690	\$ 51,350	\$ 10,340	83%
UC Davis EOP Leadership Academy	\$ 10,000	\$ 14,500	\$ (4,500)	145%
United Way Kinder Camp	\$ 7,500	\$ 7,500	\$ -	100%
Other general programs	\$ 54,710	\$ 50,958	\$ 3,752	93%
YMCA offset	\$ 20,226	\$ 20,885	\$ (659)	103%
Seed monies for groups	\$ 80,000	\$ 1,000	\$ 79,000	1%
Aquatic Feasibility Study	\$ 25,000	\$ 25,000	\$ -	100%
Great Program	\$ 95,312	\$ 24,510	\$ 70,802	26%
Middle School Programs	\$ 225,800	\$ 167,295	\$ 58,505	74%
Aquatics	\$ 270,803	\$ 145,411	\$ 125,392	54%
Recreation Van	\$ 102,745	\$ 85,193	\$ 17,552	83%
Summer Camp	\$ 164,377	\$ 113,203	\$ 51,174	69%
Youth Advisory Committee	\$ 5,000	\$ 182	\$ 4,818	4%
Crime Prevention/Youth-At-Risk	\$ 451,475	\$ 359,340	\$ 92,135	80%
Library	\$ 568,111	\$ 544,582	\$ 23,529	96%
Total All Measure J Programs	\$ 2,808,301	\$ 2,044,111	\$ 764,190	73%