

Annual Measure J Spending Report for fiscal year ending June 30, 2021

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 2020/21 revenue for MSJ was \$3,398,450 representing revenue received from July 1, 2020 – June 30, 2021. The following tables include a summary uses as guided by the voter approved advisory measures, approved uses in the 2021 MSJ plan, FY2020/21 expenditures, and life-to-date expenditures for each category.

MEASURE J - FY2020/21 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Actual MSJ Expenditures	
					FY20/21	Life to Date Expenditures
Youth Programming	60%	\$ 10,736,902	54%	\$ 5,515,846	\$ 846,044	\$ 6,361,890
Library Programming	20%	\$ 4,265,704	21%	\$ 2,782,221	\$ 631,030	\$ 3,413,251
Crime Prevention/Youth-At-Risk	15%	\$ 3,309,562	17%	\$ 1,746,417	\$ 523,983	\$ 2,270,400
Utility Assistance Program	5%	\$ 1,549,705	8%	\$ 1,045,079	\$ 254,840	\$ 1,299,919
Unallocated MSJ		\$ -		\$ -	\$ -	\$ -
Total		\$ 19,861,873		\$ 11,089,563	\$ 2,255,896	\$ 13,345,459

MEASURE J - FY2020/21 Year-End Report by Activity

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)		%
Utility Assistance	\$ 254,626	\$ 254,840	\$ (214)		100%
Youth Programming					
Distance Learning Program	\$ 95,000	\$ 89,785	\$ 5,215		95%
Youth Sports	\$ 128,000	\$ 82,628	\$ 45,372		65%
Boxing	\$ 37,825	\$ 25,500	\$ 12,325		67%
Camperships/Scholarships	\$ 30,148	\$ 19,302	\$ 10,846		64%
Events & Activities	\$ 27,273	\$ 17,421	\$ 9,852		64%
Outdoor Adventures	\$ 30,643	\$ -	\$ 30,643		0%
Marketing & Outreach to Youth in the Community	\$ 57,690	\$ 15,000	\$ 42,690		26%
UC Davis EOP Leadership Academy	\$ 10,000	\$ 8,500	\$ 1,500		85%
Yolo County Youth Empowerment Summit	\$ 5,000	\$ -	\$ 5,000		0%
Youth Master Plan	\$ 15,000	\$ 15,000	\$ -		100%
United Way Kinder Kamp	\$ 10,000	\$ -	\$ 10,000		0%
Seed monies for groups	\$ 79,000	\$ -	\$ 79,000		0%
Aquatic Feasibility Study	\$ 6,357	\$ 3,900	\$ 2,457		61%
Other general programs	\$ 55,097	\$ 44,623	\$ 10,474		81%
Great Program	\$ 50,577	\$ 6,790	\$ 43,787		13%
Middle School Programs	\$ 193,733	\$ 123,299	\$ 70,434		64%
Aquatics	\$ 310,803	\$ 207,148	\$ 103,655		67%
Recreation Van	\$ 104,309	\$ 60,808	\$ 43,501		58%
Summer Camp	\$ 157,745	\$ 121,395	\$ 36,350		77%
Youth Advisory Committee	\$ 5,000	\$ 4,944	\$ 56		99%
Crime Prevention/Youth-At-Risk	\$ 807,245	\$ 523,983	\$ 283,261		65%
Library	\$ 796,821	\$ 631,030	\$ 165,791		79%
Total All Measure J Programs	\$ 3,267,891	\$ 2,255,896	\$ 1,011,995		69%