



Legislation Text

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File #: 16-877, Version: 1

TO: THE HONORABLE MAYOR AND CITY COUNCIL

DATE: December 20, 2016

SUBJECT: Annual Measure J Report for Fiscal Year Ending June 30, 2016

Recommendation for Action: Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year Ending June 30, 2016 and direct staff to publish the required excerpts of the report in the Daily Democrat and on the City's website.

Staff Contact

Kim McKinney, Finance Officer - 530-661-5849, kimberly.mckinney@cityofwoodland.org

Council Goal

This recommendation is consistent with the City's goals for fiscal responsibility and governance. Annual reporting of revenues and expenditures for a voter-approved supplemental sales tax provides enhanced accountability and transparency to the community.

Fiscal Impact

This is an informational report, and therefore has no direct fiscal impact. However, the report provides an accounting of the use of approximately \$2.46 million in Measure J (1/4 cent sales tax) revenues collected during fiscal year 2015/16.

Background

In January 2014 the City Council authorized placing the reauthorization of a ¼ cent sales tax before the voters for the June 2014 election. Measure J (MSJ) was approved with 68% of the Woodland vote. Companion advisory measures K, L, M and N were also approved by overwhelming margins. The companion measures were intended to guide the City Council in the allocation of the resources generated by MSJ for general city services, programs and facilities for a period of eight years as follows:

- Measure K, approved by 65.5% of voters, provides 60% of the additional sales tax received to expand and enhance youth and teen programs and facilities;
- Measure L, approved by 66.4% of voters, provides 20% of the additional sales tax for the Woodland Public Library to enhance educational and youth literacy programs and expand hours of operation;
- Measure M, approved by 70.1% of voters, provides 15% of the additional sales tax to enhance public safety through expanded crime prevention programs such as Neighborhood Watch and services

- supporting at-risk youth including gang intervention strategies;
- Measure N, approved by 53.6% of voters, provides 5% of the additional sales tax to support a city water and sewer utility ratepayer assistance program for low-income residents.

Discussion

The goals/objectives of MSJ are to expand activities for youth and teens; increase literacy and academic achievement; enhance public safety; provide dedicated funding for the Utility Assistance Program; and to encourage youth engagement through a variety of new programs. Throughout FY 2016, programs and services were developed and offered to the community in the following areas:

Youth Programming

- Afterschool programs at both middle schools
- Clubs/leagues for middle school youth during the summer
- Waive Per-player fees for youth sports

Library Programming

- Continues increased hours of operation from 44 hours a week to 51 hours per week
- Funds children and teen programming
- Expanded children and teen collection including current print and electronic material

Crime Prevention

- Restored crime prevention program including Neighborhood Watch program
- Expanded Volunteers in Policing program
- Restored youth diversion program

Actual MSJ revenue received was \$2,467,809, 5% higher than budgeted. The table below shows the planned and actual allocation of MSJ for FY 2016:

	Advisory Measures	Approved MSJ Spending for FY 15/16 Estimate	% of Total Revenue	Actual MSJ Expenditures FY15/16
Youth Programming	60%	\$1,333,839	54%	\$ 1,010,691
Library Programming	20%	\$ 434,207	17%	\$ 439,387
Crime Prevention/Youth-At-Risk	15%	\$ 274,800	11%	\$ 269,760
Utility Assistance Program	5%	\$ 199,620	8%	\$ 192,866
Unallocated MSJ		\$ 239,675	10%	
Total MSJ Revenue		\$2,482,141		\$ 1,912,704

MSJ revenue that was unallocated and/or unspent will remain as fund balance for additional programming opportunities in future years.

Conclusion

Staff recommends that the City Council 1.) Approve the Annual Measure J Report for Fiscal Year Ending June 30, 2016 and 2.) Direct staff to publish the required excerpts of the report in the Daily Democrat and on the City's website.

Prepared by: Kim McKinney, Finance Officer

A handwritten signature in black ink, appearing to read "Paul Navazio". The signature is written in a cursive style with a large initial "P".

Paul Navazio, City Manager