

NOTICE – MEASURE J FUNDING EXPENDITURES FOR FISCAL YEAR 2015/16

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.

Fiscal year 2016 revenue for MSJ was \$2,482,141 representing revenue received from July 1, 2015 – June 30, 2016. The following tables include a summary of the budget uses as guided by the voter approved advisory measures and the FY2016 expenditures.

**MEASURE J - FY2015/16 Year-End Report**

	Advisory Measures	Approved MSJ Spending for FY 15/16	% of Total Revenue Estimate	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

	FY15/16 Appropriations	FY15/16 Expenditures
<b>Youth Programming</b>		
Measure J Community Svc	\$ 282,341	\$ 179,829
Hiddleson Pool Study/Capital	290,000	290,000
Middle School Programs	325,231	270,447
Aquatics	182,333	116,340
Recreation Van	76,620	57,469
Summer Camp	167,314	96,298
Youth Advisory Committee	5,000	308
Brooks Swim Center Panel Repair	5,000	-
	<u>\$ 1,333,839</u>	<u>\$ 1,010,691</u>
Library Programming	434,207	439,387
Crime Prevention/Youth-At-Risk		
At Risk Youth	151,574	165,808
Crime Prevention	123,226	103,952
	<u>\$ 274,800</u>	<u>\$ 269,760</u>
Utility Assistance Program	199,620	192,866
Unallocated	239,675	
<b>TOTAL</b>	<b><u>\$ 2,482,141</u></b>	<b><u>\$ 1,912,704</u></b>