

NOTICE – MEASURE J FUNDING EXPENDITURES FOR FISCAL YEAR 2016/17

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 2017 revenue for MSJ was \$2,483,241 representing revenue received from July 1, 2016 – June 30, 2017. The following tables include a summary of the budget uses as guided by the voter approved advisory measures and the FY2017 expenditures.

MEASURE J - FY2016/17 Year-End Report

	Advisory Measures	Approved MSJ Spending for FY16/17	% of Total Revenue Estimate	Actual MSJ Expenditures FY16/17
Youth Programming	60%	\$ 1,360,886	54%	\$ 1,004,244
Library Programming	20%	\$ 453,735	18%	\$ 453,203
Crime Prevention/Youth-At-Risk	15%	\$ 417,512	17%	\$ 422,713
Utility Assistance Program	5%	\$ 131,380	5%	\$ 132,204
Unallocated MSJ		\$ 147,701	6%	
Total MSJ Revenue		\$ 2,511,214		\$ 2,012,364

FY2016/17 Measure J Expenditures

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%
Unallocated Measure J	\$ 147,701	\$ -	\$ 147,701	0%
Utility Assistance	\$ 131,380	\$ 132,204	\$ (824)	101%
Youth Programming				
<i>Camperships</i>	\$ 40,167	\$ 30,833	\$ 9,334	77%
<i>Player Fees</i>	\$ 88,141	\$ 77,449	\$ 10,692	88%
<i>Ferns Park & Sports Park</i>	\$ 153,201	\$ 90,717	\$ 62,484	59%
<i>Events</i>	\$ 38,480	\$ 20,767	\$ 17,713	54%
<i>Boxing</i>	\$ 67,198	\$ 44,006	\$ 23,192	65%
<i>Outdoor Adventures</i>	\$ 29,110	\$ 24,527	\$ 4,583	84%
<i>Outreach & Marketing</i>	\$ 42,908	\$ 35,254	\$ 7,653	82%
<i>Great Program</i>	\$ 75,000	\$ 23,660	\$ 51,340	32%
<i>Other General Program</i>	\$ 10,959	\$ 5,722	\$ 5,237	52%
<i>Middle School Programs</i>	\$ 348,683	\$ 316,551	\$ 32,132	91%
<i>Aquatics</i>	\$ 221,126	\$ 161,344	\$ 59,782	73%
<i>Recreation Van</i>	\$ 61,262	\$ 49,242	\$ 12,020	80%
<i>Summer Camp</i>	\$ 174,652	\$ 123,114	\$ 51,538	70%
<i>Youth Advisory Committee</i>	\$ 5,000	\$ 1,058	\$ 3,942	21%
<i>CIP Project - Brooks Pool</i>	\$ 5,000	\$ -	\$ 5,000	0%
Crime Prevention/Youth-At-Risk	\$ 417,512	\$ 422,713	\$ (5,201)	101%
Library	\$ 453,735	\$ 453,203	\$ 532	100%
Total All Measure J Programs	\$ 2,511,214	\$ 2,012,364	\$ 498,850	80%