

Annual Measure J Spending Report for fiscal year ending June 30, 2019

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 2019 revenue for MSJ was \$2,772,407 representing revenue received from July 1, 2018 – June 30, 2019. The following tables include a summary uses as guided by the voter approved advisory measures, approved uses in the 2019 MSJ plan, FY2018/19 expenditures, and life-to-date expenditures for each category.

MEASURE J - FY2018/19 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Acutual MSJ Expenditures FY18/19	Life to Date Expenditures
Youth Programming	60%	\$ 11,109,044	57%	\$ 3,356,027	\$ 1,285,715	\$ 4,641,742
Library Programming	20%	\$ 4,028,609	21%	\$ 1,675,336	\$ 562,303	\$ 2,237,639
Crime Prevention/Youth-At-Risk	15%	\$ 2,763,064	14%	\$ 1,072,710	\$ 314,367	\$ 1,387,077
Utility Assistance Program	5%	\$ 1,528,995	8%	\$ 553,267	\$ 225,728	\$ 778,995
Unallocated MSJ		\$ -		\$ -	\$ -	\$ -
Total		\$ 19,429,712		\$ 6,657,340	\$ 2,388,113	\$ 9,045,453

MEASURE J - FY2018/19 Year-End Report by Activity

FY2018/19 Measure J Expenditures						
	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%		
Unallocated Measure J	\$ 55,006	\$ -	\$ 55,006	0%		
Utility Assistance	\$ 246,438	\$ 225,728	\$ 20,710	92%		
Youth Programming						
Camperships	\$ 48,725	\$ 40,167	\$ 8,558	82%		
Player Fees	\$ 73,029	\$ 73,728	\$ (699)	101%		
Youth Rebates and Scholarships	\$ 60,901	\$ 1,361	\$ 59,540	2%		
Events	\$ 34,273	\$ 21,145	\$ 13,128	62%		
Boxing	\$ 50,330	\$ 33,712	\$ 16,618	67%		
Outdoor Adventures	\$ 36,678	\$ 32,199	\$ 4,479	88%		
Outreach & Marketing	\$ 55,690	\$ 41,637	\$ 14,053	75%		
Youth Mentoring (YGRIP, BBBS)	\$ 40,818	\$ 31,294	\$ 9,524	77%		
PAL	\$ 16,855	\$ 17,403	\$ (548)	103%		
UC Davis EOP	\$ 7,304	\$ 7,541	\$ (237)	103%		
United Way Kinder Camp	\$ 6,150	\$ 8,702	\$ (2,552)	141%		
Other General Recreation Program	\$ 39,704	\$ 36,816	\$ 2,888	93%		
YMCA Offset	\$ 20,226	\$ 20,884	\$ (658)	103%		
Fundraising Seed Money for Groups	\$ 89,895	\$ -	\$ 89,895	0%		
Aquatic Feasibility Study	\$ 28,092	\$ 29,006	\$ (914)	103%		
Southeast Area Pool Project	\$ 250,000	\$ 250,000	\$ -	100%		
Great Program	\$ 90,500	\$ 30,132	\$ 60,368	33%		
Middle School Programs	\$ 259,523	\$ 191,675	\$ 67,848	74%		
Aquatics	\$ 270,665	\$ 211,828	\$ 58,837	78%		
Recreation Van	\$ 102,451	\$ 85,307	\$ 17,144	83%		
Summer Camp	\$ 211,732	\$ 119,928	\$ 91,804	57%		
Youth Advisory Committee	\$ 5,000	\$ 1,248	\$ 3,752	25%		
Crime Prevention/Youth-At-Risk	\$ 327,392	\$ 314,367	\$ 13,025	96%		
Library	\$ 545,719	\$ 562,303	\$ (16,584)	103%		
Total All Measure J Programs	\$ 2,973,096	\$ 2,388,113	\$ 584,983	80%		