

NOTICE – MEASURE J FUNDING EXPENDITURES FOR FISCAL YEAR 2017/18

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 2018 revenue for MSJ was \$2,528,884 (actual versus budgeted as presented in the tables below) representing revenue received from July 1, 2017 – June 30, 2018. The following tables include a summary of the budget uses as guided by the voter approved advisory measures and the FY2018 expenditures.

MEASURE J - FY2017/18 Year-End Report

	Advisory Measures	Approved MSJ Spending for FY17/18	% of Total Revenue Estimate	Actual MSJ Expenditures FY16/17
Youth Programming	60%	\$ 1,415,796	56%	\$ 977,389
Library Programming	20%	\$ 528,174	21%	\$ 530,075
Crime Prevention/Youth-At-Risk	15%	\$ 346,786	14%	\$ 330,406
Utility Assistance Program	5%	\$ 224,627	9%	\$ 202,816
Unallocated MSJ		\$ 22	0%	\$ -
Total MSJ Revenue		\$ 2,515,405		\$ 2,040,685

FY2017/18 Measure J Expenditures

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%
Unallocated Measure J	\$ 22	\$ -	\$ 22	0%
Utility Assistance	\$ 224,627	\$ 202,816	\$ 21,811	90%
Youth Programming				
Camperships	\$ 41,362	\$ 31,891	\$ 9,471	77%
Player Fees	\$ 84,990	\$ 74,569	\$ 10,421	88%
Youth Rebates and Scholarships	\$ 74,791	\$ 4,257	\$ 70,534	6%
Events	\$ 40,229	\$ 19,503	\$ 20,726	48%
Boxing	\$ 57,495	\$ 38,855	\$ 18,640	68%
Outdoor Adventures	\$ 34,563	\$ 26,386	\$ 8,177	76%
Outreach & Marketing	\$ 47,594	\$ 34,126	\$ 13,468	72%
Big Brothers Big Sisters	\$ 22,664	\$ 22,645	\$ 19	100%
United Way Kinder Camp	\$ 5,666	\$ 2,264	\$ 3,402	40%
Hiddleson	\$ 14,278	\$ 14,266	\$ 12	100%
Other General Recreation Program	\$ 49,106	\$ 40,548	\$ 8,558	83%
YMCA Offset	\$ 23,959	\$ 23,939	\$ 20	100%
Fundraising Seed Money for Groups	\$ 133,718	\$ 42,346	\$ 91,372	32%
Ferns Park Slides and Repairs	\$ 11,332	\$ 5,661	\$ 5,671	50%
Great Program	\$ 47,000	\$ 33,426	\$ 13,574	71%
Middle School Programs	\$ 189,223	\$ 175,456	\$ 13,767	93%
Aquatics	\$ 263,519	\$ 208,531	\$ 54,988	79%
Recreation Van	\$ 85,032	\$ 74,104	\$ 10,928	87%
Summer Camp	\$ 184,275	\$ 100,982	\$ 83,292	55%
Youth Advisory Committee	\$ 5,000	\$ 3,633	\$ 1,367	73%
Crime Prevention/Youth-At-Risk	\$ 346,786	\$ 330,406	\$ 16,380	95%
Library	\$ 528,174	\$ 530,075	\$ (1,900)	100%
Total All Measure J Programs	\$ 2,515,405	\$ 2,040,685	\$ 474,720	81%