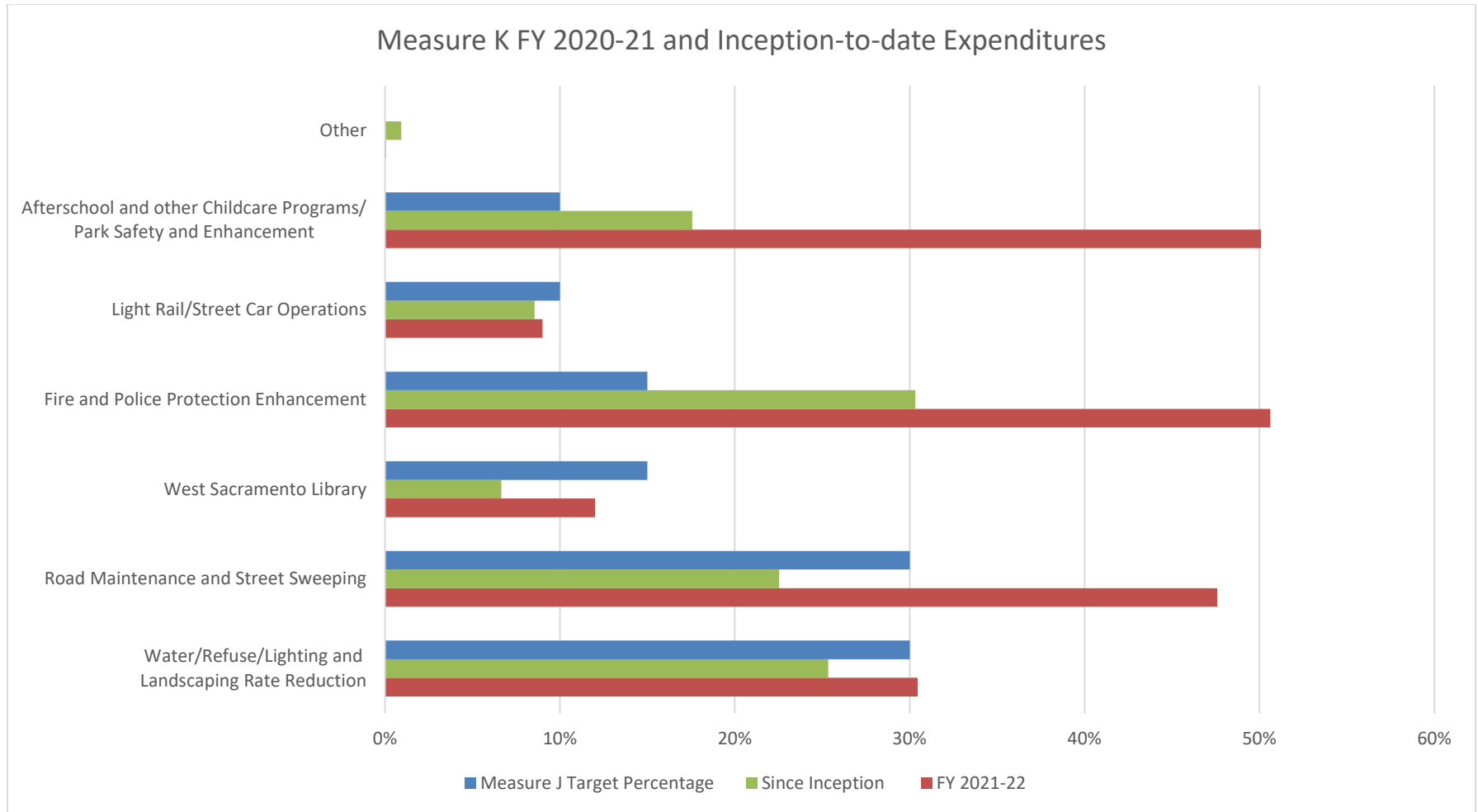


MEASURE K REPORT

Overview

On November 5, 2002, the voters of the City of West Sacramento passed Measure K, which imposed a citywide one-half (1/2) cent sales tax. One-quarter (1/4) cent of that sales tax has no expiration date. The voters also approved a companion advisory measure, Measure J, at the 2002 election that expressed their recommendation that the sales tax revenue be used to fund “the repair and maintenance of city streets, new parks and community facilities, library services, after-school programs, childcare and senior facilities, expanded police and fire protection, and reduction in utility bills and property tax assessments.” On February 5, 2003, the Council approved a conceptual plan to implement Resolution 02-58 which allotted 1/4 cent to a base allocation for an indefinite amount of time to a variety of operation and maintenance costs, and 1/4 cent to capital expenditures for a 10-year period.

In the information presented in the attached chart and table, *Appropriations* refers to the allocation of Measure K revenue in accordance with Measure J while *Actuals* refers to actual disbursement of those funds.



**MEASURE K BASE ALLOCATION
APPROPRIATIONS AND DISBURSEMENTS**

| MEASURE J RESOLUTION 02- 58 TARGET REVENUE/ PERCENTAGE | 2021-2022 (YEAR 20) | | | INCEPTION-TO-DATE AS OF JUNE 30, 2022 | | | |
|--|------------------------|---------------------|--|--|-------------------------------|--|-------------|
| | BASE APPROPRIATIONS | BASE ACTUALS | ANNUAL PERCENTAGE OF TARGET REVENUES* | CUMULATIVE BASE APPROPRIATIONS | CUMULATIVE BASE ACTUALS | CUMULATIVE PERCENTAGE OF TARGET REVENUES* | |
| FUND BALANCE AT 7/1 | | \$ 4,966,647 | | | \$ - | | |
| BASE REVENUES | \$ 2,500,000 | \$ 5,014,747 | \$ 5,337,979 | | \$ 55,261,327 | \$ 57,190,608 | |
| BASE EXPENDITURES | | | | | | | |
| Water/Refuse/Lighting and Landscaping Rate Reduction | 30% | 943,877 | 761,417 | 30% | 13,167,344 | 12,669,492 | 25% |
| Road Maintenance and Street Sweeping | 30% | 1,196,154 | 1,189,573 | 48% | 16,487,767 | 11,268,091 | 23% |
| West Sacramento Library | 15% | 300,000 | 300,000 | 12% | 12,823,467 | 3,325,000 | 7% |
| Fire and Police Protection Enhancement | 15% | 1,421,112 | 1,265,534 | 51% | 16,019,380 | 15,159,454 | 30% |
| Afterschool and other Childcare Programs/ Park Safety and Enhancement | 10% | 1,319,317 | 1,252,130 | 50% | 16,190,881 | 8,784,950 | 18% |
| Other - Leave payouts and professional services | 0% | 35,144 | 1,464 | 0% | 12,015,311 | 449,113 | 1% |
| TOTAL BASE EXPENDITURES | 100% | \$ 5,215,604 | \$ 4,770,118 | 190% | \$ 86,704,150 | \$ 51,656,100 | 103% |
| TOTAL SURPLUS/(DEFICIT) | | \$ 567,861 | | | \$ 5,534,508 | | |
| FUND BALANCE AT 6/30 | | | | | | | |
| Reserved for Light Rail/Street Car Operations | 10% | - | 3,838,000 | 0% | | 3,838,000 | 8% |
| Non-Spendable Prepaid | | | 2,314 | | | 2,314 | |
| Unrestricted | | | 1,694,194 | | | 1,694,194 | |
| TOTAL FUND BALANCE | 110% | \$ 5,534,508 | | | \$ 5,534,508 | | |

* Percentages are based on the annual target revenue of \$2.5 million.

¹ 2021-22 expenditures include: 1) Funding for a utility bill reduction plan which reduces monthly residential water charges by \$3.00 and an equivalent percentage reduction in metered water charges since May 2003 and 2) Funding to subsidize the Lighting and Landscape District #1.

² 2021-22 expenditures include: 1) Funding for 3.0 FTEs including 2 Maintenance Workers/Senior and a Chief Maintenance Worker, 2) Funding for minor pothole and surface crack repairs and small slurry seal projects, 3) Funding for the On-Call Stripping Program for replacement of faded striping, 4) Funding for a new street sweeper operator, broom sweeper and implementation of bimonthly residential street sweeping, 5) Funding for on-call construction contracts for the maintenance and repair of pavement on arterial streets for major potholes or series of potholes, and 6) Replacement of 10 traffic signal controller cabinets.

³ 2021-22 expenditures include funding to provide financial support to the library and in turn the library will open four hours on Sundays and agrees to maintain the line item books, programming and other services in the library's operational budget per the City's Memorandum of Understanding (MOU) with the County of Yolo.

⁴ 2021-22 expenditures include: 1) Expansion of the Police and Code Enforcement resources dedicated to the West Capitol Avenue Corridor by adding 1 police officer, 2 police sergeants, and 1 code enforcement officer to create the Problem Oriented Policing Team (POP Team). POP Team activities have included dismantling several street level narcotic sales operations with the Yolo Narcotic Enforcement Team, addressing community wellness and crime issues at the mobile home park and conducting outreach activities by delivering Neighborhood Needs Assessment Surveys to the businesses along West Capitol Avenue. Overall there has been a decrease in criminal activity on West Capitol Avenue as a result of the continued monitoring of activity and issues and a coordinated Patrol, POP Team, and Code Enforcement response when issues are identified. 2) Enhancement of fire operations by the addition of 2 firefighters assigned to a fire truck on two out of the three shifts and overtime costs to backfill shifts for other firefighters out on leave or participating in strike teams.

⁵ 2021-22 expenditures include funding for the annual allocation of \$225,000 towards the operation of the light rail/street car operations. Funds have not been spent but committed for the streetcar operations and maintenance.

⁶ 2021-22 expenditures include: 1) Funding to expand existing community services programs, such as KIDS, Teen Camp, Teen Heros, the Recreation Center Afterschool Program, and annual Recreation Center lease payments, 2) Funding for the purchase of a spray rig, aerator, athletic field mower, and slope/high weed mower, 3) Funding for additional 2 Tier-2 extra help staff positions needed to manage the increasing parks and recreation sites, and 4) Funding to replace play equipment and installing a new shade structure at Alyce Norman Park.