

MEASURE K REPORT

December 31, 2006

Measures J & K

In November 2002, West Sacramento voters approved two measures that established a sales tax override that was intended to supplement the city's general fund for general government purposes. Measure J was an advisory measure that described the City Council's conceptual plan on how the money should be spent, and Measure K was the measure that actually implemented the sales tax override. The initial amount generated from the ½% override was estimated to be \$5 million annually. Now it appears that we will not reach this level of the revenue until Wal-Mart and Target have been open for a year or so.

What Measure J Asked

If Measure K is approved, should the proceeds 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 reductions in utility bills and property tax assessments?

How Measure K Works

Measure K specified that the ½% override would consist of ¼% that would cease after ten years, and ¼% that would continue indefinitely. The funds generated by the override have been divided into two categories: a base allocation and a capital allocation. The base allocation is funded with the ongoing ¼%, and the capital allocation is funded with the ¼% that will cease after ten years. The base allocation is to be used for ongoing programs and activities; the capital allocation is to be used for specific projects. In the case of capital allocation, bonding and borrowing against the projected annual cash flow has enabled a larger amount of funding to be available at the onset of the ten-year period.

This Report

Measure K also included the requirement that "the citizens shall receive annually a published report of revenues and disbursements following a public hearing." A public hearing for that purpose is held each June.

This report shows that these Allocations are consistent with Measure J.

Overview

In the information presented below, *Allocation* refers to the distribution of Measure K funds in accordance with Measure J, along with revenues from other sources, while *Actual* refers to actual disbursement of those funds.

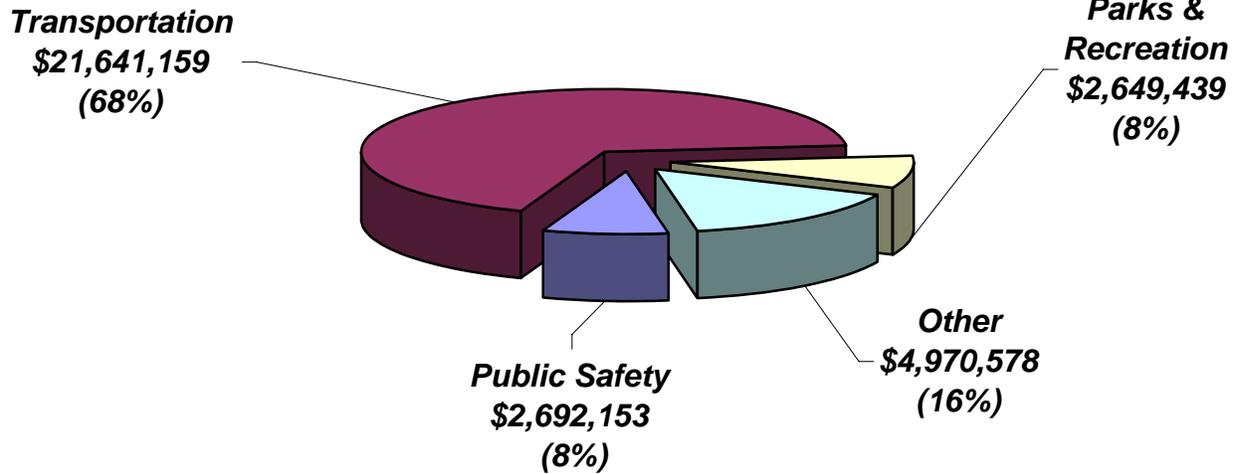
As the graph for Allocations below shows, **Public Safety** receives 8% of the revenue for programs, including additional police and fire personnel, new equipment and facility repairs.

Transportation programs, receiving 68% of the revenue, include expanded street sweeping and minor street maintenance. Major projects in this category include sidewalk repair, traffic safety upgrades, bike lane striping and an accelerated program for resurfacing of many residential streets.

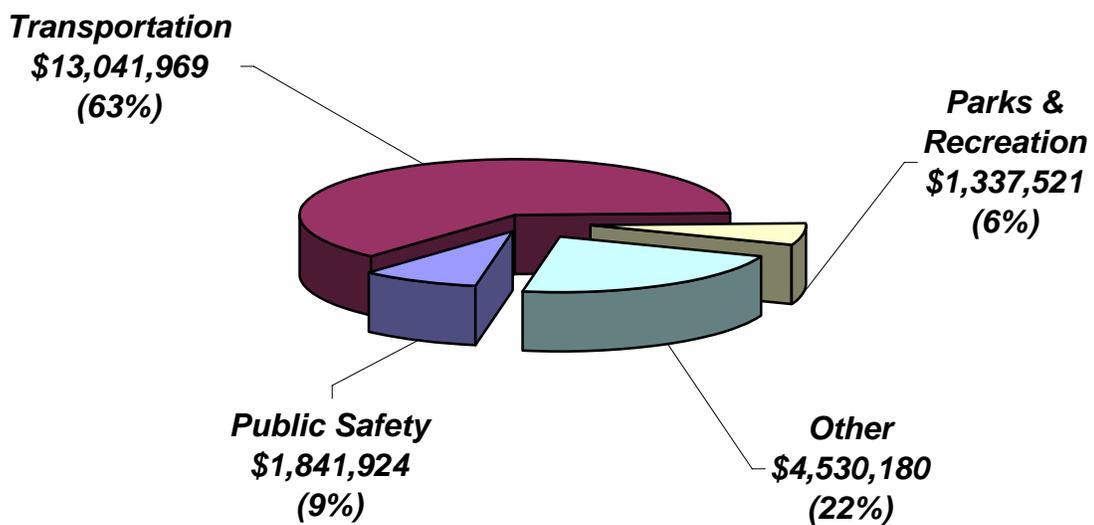
Parks and Recreation, with 8% of the revenue, offers expanded after-school and childcare programs, and provides for certain facilities at various community sites, including restrooms, playgrounds and irrigation improvements in parks, skate park, and fishing dock improvements.

Finally, the **Other** category, accumulating miscellaneous programs and projects, receives the remaining 16% of the revenue. In this category are funds for: the water service charge reduction; purchase of property for the expanded Turner Library; a bus and future light-rail center; and seed money for a new community center.

Measure K Summary - Allocation (\$32.0m)



Measure K Summary - Actual (\$20.8m)



**REVENUE AND DISBURSEMENTS THROUGH
THE PERIOD ENDING DECEMBER 31, 2006**

<u>REVENUES</u>	<u>Allocation</u>	<u>Actual Expense</u>
Measure K Sales Tax and Other Revenues		<u>18,802,673</u>

EXPENDITURES

PUBLIC SAFETY

Base

Investigations - Personnel Costs, Safety Equipment, Vehicles & Equipment	1,100,514	769,440
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Allocation - Expands police and code enforcement resources dedicated to the West Capitol Avenue corridor. Funds will be spent on specialized training, supplies and equipment.

Actual Expense - Measure K moneys allotted to the Police Department were used to fund two police officer positions, a code enforcement officer and a vehicle. These positions became the West Capitol Avenue Impact Team. The team worked under a community policing philosophy, using partnerships with public and private entities to solve identified community issues and priorities.

Their efforts yielded substantial results as measured by the decrease in police calls for service in the primary focus area of West Capitol Avenue. Police calls for disorderly conduct and calls for fights fell by 29%. Measuring the combined statistics on calls for trespassing, theft, suspicious circumstances, fights, and disorderly conduct, the Police Department saw a decrease of 26% in calls for service.

The team targeted the illegal use of shopping carts to reduce the number of abandoned shopping carts throughout the city, removed problem payphones that were being used for drug and prostitution activity, and addressed bus stops identified by local business owners and citizens as bases of operation for criminal activity and antisocial behaviors.

The team worked with city and community stakeholders to clean up transient camps along Merkley, SR 275, Old River Road near the Raley Field, and north to The Rivers development project. Collaborative teams were developed with Parks and Recreation, RD 900, and the County Probation Department. The Impact Team provided law enforcement support and assistance, directing these resources to target areas where the overgrowth of vegetation was concealing camping, drug use and sales, and prostitution activity.

	<u>Allocation</u>	<u>Actual Expense</u>
<p>The Impact Team coordinated weekly prostitution stings, utilizing outside agency assistance and the media to abate the chronic problem of prostitution activity in the revitalization area on West Capitol Avenue.</p> <p>The Impact Team's focus on the environmental issues propagating criminal activity along West Capitol Avenue soon generated into a number of investigations related to the business practices of a number of city motel owners and operators. These investigations revealed a direct link between the motels and the prostitution, drug use and sales activity prevalent in the area. The Impact Team used criminal and civil action to address these issues.</p>		

Professional Services, Emergency Services Personnel Costs, Safety Clothing & Training	780,227	664,271
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Allocation - Enhances fire operations by staffing a truck with a firefighter for two of three shifts.

Actual Expense - Salaries, benefits, safety clothing, and training for two firefighters that have been assigned to the truck on two of the three shifts. However, with current budget allocations, the truck is now fully staffed and is stationed at Station 43 and runs as a company and responds to structure fires, vehicle accidents, goes on business inspections, etc.

Capital

Data Communication & Telephone Equipment	168,950	149,624
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Allocation - Upgrades data communication and telephone equipment in police station for compatibility with City Hall.

Actual Expense - Project completed as described.

Structures & Improvements, Equipment - Other	642,462	258,589
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Allocation - Funding for rehabilitation of four fire stations, including reroofing, fixing garage doors and exhaust venting, and painting.

Actual Expense - Paid for part of construction costs of Station 41 (15th Street); roof and partial front ramp replacement at Station 43 (Harbor Blvd.); furniture, awnings, new fence and storage shed for Station 42 (Davis Road).

TRANSPORTATION

Base

Street Sweeping Maintenance	510,714	346,310
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Allocation - Funding for a used, broom-type sweeper to increase sweeping during leaf season and along bike lanes.

Actual Expense - Purchased broom sweeper and second Tymco sweeper. Hired new sweeper operator. Implemented twice monthly residential street sweeping - doubling the previous frequency. 8,030 miles annually.

	<u>Allocation</u>	<u>Actual Expense</u>
Street Maintenance	1,463,085	1,274,148
<p><i>Allocation</i> - Funding for (i) minor pothole and surface crack repairs; and (ii) for small slurry sealing projects; and (iii) for signal maintenance; and (iv) for sidewalk repairs; and (v) additional staffing.</p> <p><i>Actual Expense</i> - Hired two maintenance workers and one assistant maintenance superintendent. From 1/2004 through 12/2006 used 1,050 tons of asphalt for road repairs, 7,920 linear feet of crack sealing, 2,580 square feet of slurry seal, and used 125 tons of material to repair potholes.</p>		
Capital		
Traffic Upgrades	153,000	171,723
<p><i>Allocation</i> - Funding for traffic safety improvements in neighborhood streets, and for upgrade of traffic signals. Includes crosswalks, signing, curb cuts, sidewalks and traffic-calming devices.</p> <p><i>Actual Expense</i> - The funds allocated here were combined with Safe Routes to School allocation below. The sidewalk on Stone Boulevard was completed to Jefferson Boulevard.</p>		
Sidewalk Repair	2,869,893	729,340
<p><i>Allocation</i> - Funding for sidewalk repairs and maintenance in neighborhood streets and in the business district.</p> <p><i>Actual Expense</i> - Completed 6.3 miles of residential sidewalk/ driveway work, including 186 handicap ramps.</p>		
Street Rehabilitation	11,135,389	8,095,392
<p><i>Allocation</i> - After four construction seasons of the Road Rehabilitation Program under Measure K, the city has completed a total of nine rehabilitation projects. The rehabilitation projects have consisted mostly of slurry seals, asphalt rubber cape seals, some overlays, and a few minor reconstruction areas. The areas addressed by the program include: Industrial Boulevard and Westfield Village areas, West Capitol Avenue and Sixth Street neighborhood areas, Park Boulevard, Enterprise Boulevard areas, Linden and Arlington Oaks neighborhood areas, Port of Sacramento Industrial Park area, Linden/Summerfield neighborhood areas, Southport Business Park area, Bridgeway Island neighborhood, Southport Parkway neighborhood, and Newport Estates neighborhood. Included in these rehabilitation projects are the placement of new pavement striping and legends, replacement of defective curb, gutter and sidewalk, as well as the placement curb ramp in compliance with the Americans with Disabilities Act.</p> <p><i>Actual Expense</i> - Completed over 57 miles of roadway rehabilitation and installation of 3.7 miles of new curb and gutter.</p>		

	<u>Allocation</u>	<u>Actual Expense</u>
Parking Lots	280,029	243,012
<i>Allocation</i> - Funding to expand and improve parking facilities at Sam Comb Park.		
<i>Actual Expense</i> - Replace parking facilities and add ADA-accessible pathway at Sam Combs Park. Complete sidewalk to Stone Boulevard.		
Safe Routes to School	690,764	582,658
<i>Allocation</i> - Local matching funds for a 90% federal grant for improvements to make the pathways to school more safe from traffic. Improvements include: sidewalks, crosscuts, signing, striping, American Disabilities Act compliant curb cuts, and repair of trip hazards in streets.		
<i>Actual Expense</i> - Work was performed in the Bryte neighborhood for Holy Cross and Alyce Norman Schools. Also included parking lot at Westfield School.		
Access 3rd & B - Boat Ramp	23,750	2,332
<i>Allocation</i> - Funding to improve the boat ramp access road at 3 rd and B Streets. Measure K Funds used to match a State Boats and Waterways grant in the amount of \$460,000 to widen the approach and improve lighting.		
Riverfront Improvements	3,334,410	763,851
<i>Allocation</i> - Funding to improve Riverfront Park pathways from I Street to boat ramp and from Pioneer Bridge to Stone Boulevard, and to extend the Riverport Promenade from Tower Bridge to Pioneer Bridge.		
<i>Actual Expense</i> - Only design expenses to date.		
Bike Lane	330,125	331,387
<i>Allocation</i> - Funding for a citywide bike lane plan and striping along Sacramento Avenue, between Jefferson Boulevard and 5 th Street.		
<i>Actual Expense</i> - Sacramento Avenue bike lane project completed in 2005. Also includes pedestrian and bike lane Master Plan still in preparation.		
Ship Channel Trails	350,000	1,816
<i>Allocation</i> - Funds to build a trail along ship channel.		
<i>Actual Expense</i> - Access control gates and fencing have been installed at Marshall Road and the Southport Industrial Park Detention Basin. Milepost signs have been installed along the Deep Water Ship Channel and South River Road. Information signs are being installed at numerous points of access to the channel and port levees.		

	<u>Allocation</u>	<u>Actual Expense</u>
Tower Bridge Match	400,000	400,000
<i>Allocation</i> - Funding for widening the sidewalks across Tower Bridge.		
<i>Actual Expense</i> - Only design expenses to date.		

Pavement Management	100,000	100,000
<i>Allocation</i> - Funding to rate the streets and prioritize them for maintenance and repair.		
<i>Actual Expense</i> - This plan was completed in 2004.		

PARKS & RECREATION

Base

After-School Childcare Program	762,628	668,944
<i>Allocation/Actual Expense</i> - Funding to expand various existing community service programs, as follows:		

Kid Zone (formerly The After School Adventure - TAA)

- A program that provides after-school childcare at local elementary school sites from school dismissal until 5:30 p.m.
- This service allows parents who work weekdays to enroll their child/children in a supervised program.
- The program provides time for homework, as well as organized play, games, arts and crafts, sports activities, and a healthy snack.

Program Augmentation

- Measure K has provided funding for expansion of the Kid Zone After-School Program that serves elementary children at local elementary schools Monday - Friday, school dismissal to 5:30 p.m. Each month, 180 children have benefited from this Measure K program.
- In the past, the program was only first three weeks of the month, and not held the months of September, December and June. Partial school months did not include program as there was just not enough funding. Measure K funding made it possible to offer Kid Zone every week of the month, every month of the year. Every day that school is in session, Kid Zone is in session at the original three Kid Zone sites: Elkhorn, Westfield and Westmore Oaks.
- Funding provides daily nutritious snack, program materials, arts and crafts supplies, sports equipment, books, staff labor, staff uniforms, staff training and certifications, program trips and special events, buses, flyers and monthly parent calendars, etc.

Program Expansion

- Funding allowed the Kid Zone program to open at Evergreen and Alyce Norman/Bryte. The latter is held at Alyce Norman School, but serves both Alyce Norman and Bryte students, and is a collaboration between our program and the principals of the two schools.

Scholarships

- Measure K funds scholarships to children attending all of the five Kid Zone sites: Alyce Norman/Bryte, Elkhorn, Evergreen, Westfield and Westmore Oaks. Currently the program only costs a \$2.00 per day, and scholarships opportunity for children to attend the program absolutely free. Next year the program will be free to all participants, as the city and school district are collaborating in the ASES (After School Education Safety) grant through the state Department of Education. The grant requires a 33% match, which Measure K KID Zone funds will help provide.

K.I.D.S. (Kids Involved During Summer)

- A summer neighborhood recreation day-camp for children, ages 5 to 12.
- This service allows parents who work weekdays to enroll their child/children in a supervised program.
- The program provides organized play, games, arts and crafts, field trips, sports activities, and a healthy snack.

Program Augmentation

- Measure K has provided funding for expansion of K.I.D.S. Summer Camp. A seven-week camp offered during summer vacation at local parks and elementary school sites (eight sites total) from 10 a.m. to 2 p.m. Last summer over 350 children benefited from this Measure K funded program.
- Funding has allowed us to increase program supplies, activities, and special events offered at the K.I.D.S. camp sites. It has allowed us to tape the annual K.I.D.S talent show and broadcast it on our local access cable. Some of the fun new activities offered include a bowling trip, as well as trips to the Imax Theater and State Capitol.

Program Expansion

- Funding has allowed us to add new sites at Southport Gateway Park and Bridgeway Island Park. The latter has been highly successful, and is one of the two highest attended sites. Attendance reaches 90 children on some days. As with existing K.I.D.S. camp sites, funding provides program materials, arts and crafts, sports equipment, food and refreshments for the children, staff labor, staff uniforms, staff training and certifications, program trips and special events, buses, flyers and parent calendars, banners, water toys to stay cool in the summer, and participant shirts. Scholarships funding has allowed children to attend the program for free if they meet income eligibility guidelines established by the National School Fund Program.

Teen Camp

- A program that provides middle school students a summer of fun recreational activities at the Club West Teen Center for six weeks. The program operates Monday through Friday, 9 a.m. to 5 p.m.
- This service allows parents who work weekdays to enroll their middle-school-age child/children in a supervised program.
- The program provides organized play, games, arts and crafts, sports activities, trips, and healthy snacks and lunch.

	<u>Allocation</u>	<u>Actual Expense</u>
<i>Program Implementation</i>		
<p>Measure K funding has enabled the Parks & Recreation Department to develop this new program for up to 40 students in middle school (grades 7 and 8). Teens participate in exciting activities and trips. These activities include: Family Fun Day, horseback riding, a trip to San Francisco, bowling, swimming, laser tag, Marine World, Golf Land Sunsplash, a Monarchs game, and a River Cats game. As part of the registration fee, lunch is provided daily. Funding provides program materials, arts and crafts supplies, sports equipment, Family Fun Day game and inflatable rentals, food and refreshments for teens, staff labor, staff uniforms, staff training and certifications, program trips and special events, buses, flyers and parent calendars, and participant shirts.</p>		
Universal Preschool Task Force Coordinator	10,811	10,811
<p><i>Allocation</i> - The Yolo County Children and Families Commission provided \$30,000 to West Sacramento to fund a consultant to prepare a Universal Preschool Plan and Implementation Program for West Sacramento. The City and Washington Unified School District each contributed \$10,000 toward the effort. The plan was completed in 2005 and was used as the core of the City and Commission's application for funding to State First 5 to be a demonstration site. The City was selected as one of the sites.</p>		
First 5 Yolo Children and Family Commission	500,000	--
<p><i>Allocation</i> - In June 2005, Council entered into an agreement with this Commission to serve as lead agency for Universal Preschool in West Sacramento. The Measure K funding commitment is \$100,000 annually for five years. We anticipate providing the first stipend in fiscal year ending June 30, 2007.</p>		
<u>Capital</u>		
Bryte Fitness Course	13,982	13,982
<p><i>Allocation</i> - Rebuilding the popular fitness course that was dismantled due to age and deterioration.</p> <p><i>Actual Expense</i> - The original fitness course in Bryte Park was removed due to age and disrepair. Due to its popularity, a new course was installed in September 2005.</p>		
Childcare Portable	150,000	160,116
<p><i>Allocation</i> - Funding for a childcare portable building</p> <p><i>Actual Expense</i> - Measure K funding had been designated for a new portable classroom. Early in 2005, it was determined that the classroom at Westacre School had significant structural issues. Last summer, the original classroom was relocated to the new corporation yard site and a new classroom was constructed at Westacre Park.</p>		

	<u>Allocation</u>	<u>Actual Expense</u>
Bryte Park Restrooms	300,000	218,494
<p>Allocation - Bryte Park is home to West Sacramento Soccer and Washington Little League. Adult softball, River City softball, adult soccer, and Senior League baseball are all played at this facility. The existing restrooms and snack bar are old, outdated and small.</p> <p>Actual Expense - Measure K funds were used to help construct new restrooms in both Bryte and Summerfield Parks.</p>		
High School Pool Cover	17,018	--
<p>Allocation - Cover will keep the pool warmer, reduce dirt, reduce debris thrown in the pool, save the District in utility bills, benefit the West Sacramento Dolphins Swim Team, and keep the water healthy for the Parks and Community Services Summer Swim programs.</p>		
Park Improvements	25,000	22,915
<p>Allocation -</p> <ul style="list-style-type: none"> • Add safer swings to Memorial and Bryte Parks • Install irrigation pump to Memorial Park • Install jogging path at Summerfield Park <p>Actual Expense -</p> <ul style="list-style-type: none"> • Memorial Park irrigation pump and safer swings • Summerfield Park jogging path • Bryte Park safer swings 		
E Street Dock & Fishing	550,000	52
<p>Allocation - Funding for docking and fishing facilities on the Sacramento River at I Street.</p>		
Playground Replacement	120,000	107,414
<p>Allocation - Playgrounds at Sam Combs Park, Memorial Park and Westacre Playfield to be replaced because structures are old, deteriorated, unsafe, or were removed due to vandalism.</p> <p>Actual Expense - The playgrounds at Memorial Park, Sam Combs Park and Westacre Park have all been replaced using Measure K funds. The most recent in Westacre was replaced in 2005.</p>		
Regional Park - Barge Canal	100,000	34,793
<p>Allocation - Consultation and planning fees for central park on south side of barge canal.</p> <p>Actual Expense - Design for recreational access on south side of barge canal is underway.</p>		

	<u>Allocation</u>	<u>Actual Expense</u>
Multi-Skate Park	100,000	100,000
<i>Allocation</i> - Builds the skateboard park and resurfaces the basketball courts at Westacre Playfield. Measure K funds used to match a State Parks grant and volunteer labor.		
<i>Actual Expense</i> - Park impact funds were used to build a shade structure at the Measure K-funded Westacre Park skate facility.		

OTHER

Base

Water Service Charge Reduction	2,855,282	2,552,482
<i>Allocation</i> - 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.		
<i>Actual Expense</i> - This program has been in effect since May 2003.		

Library - Purchase of Property	675,296	587,698
<i>Allocation</i> - City purchased property located at 1271 West Capitol Avenue for development of a new county library. The County is currently reassessing its options related to the building of a library. The library is also part of a master planning effort with Los Rios and the City for the combined properties owned by the parties. The accumulated parcels border West Capitol and Merkley Avenues. The final location of the library is pending. However, the land will be used as part of the master plan.		

Capital

Senior Center	500,000	500,000
<i>Allocation</i> - The City is now looking to build a multigenerational community center with a separate area just for seniors. Originally, a facility just for seniors was planned. However, demographics and the changing active senior lifestyle make this plan a more viable option. It will also be part of the master planning with Los Rios and the County.		

Actual Expense - All the allocated funds have been transferred to a project fund to provide financing of predevelopment costs.

Washington Firehouse	400,000	400,000
<i>Allocation</i> - Funding for planning and predevelopment costs incurred for renovation and lease of the historic old firehouse on 3 rd and C Streets.		
<i>Actual Expense</i> - Funds spent as described.		

	<u>Allocation</u>	<u>Actual Expense</u>
Commuter Rail Center	50,000	--
<i>Allocation</i> - Funding for planning and predevelopment costs incurred for a new Commuter Rail center somewhere along the Union Pacific tracks.		
Multimodel Center	490,000	490,000
<i>Allocation</i> - New bus/rail transfer station on West Capitol Avenue.		
<i>Actual Expense</i> - Only design expenses to date.		
TOTAL	<u><u>31,953,329</u></u>	<u><u>20,751,594</u></u>