

MEASURE Z

Fiscal Year 2018-19  
Eligible Measure Z Costs

**Measure Z: Transaction and Use Tax**

Measure Z, passed by a simple majority (50% plus 1) of Lakeport voters in November of 20016, is a general (unrestricted) transaction and use tax. A general, unrestricted tax is one that can be used to fund any program, function, service, or project at the discretion of the City Council. It is not a special, restricted tax, which would require approval of two-thirds of the voting public. The language for the ballot measure was as follows:

**Ballot Measure "Z":**

*"LAKEPORT PUBLIC SAFETY/ESSENTIAL CITY SERVICES MEASURE. To maintain/enhance general City services such as: recruiting, hiring, retaining qualified police officers to improve neighborhood patrols/maintain response to property, burglary, violent crimes; paving/repairing local streets/potholes; enhancing business attraction/youth recreational programs; keeping Lakeport's parks/pool safe/clean; shall the City enact a one-cent sales tax until ended by voters, providing about \$1,500,000 annually, requiring independent audits, citizens' oversight, all revenues controlled locally?"*

<b>Estimated Revenue</b>	<b>2018-19</b>
Measure Z: Transaction and Use Tax	\$1,480,000
Net Decline in Other Tax and Other Revenue	(130,000)
Net Increase from Measure Z	<u>\$1,350,000</u>

Maintenance of Services:	
Roads and Public Works Salaries Reallocated to General Fund	90,000
Additional Public Works/ Roads Employee	30,000
12th Police Officer Position	50,000
Police Officer SRO Position	25,000
Police Salary Increases for Improved Retention	90,000
Police Operational Costs	145,500
General Fund Employee and Operations Cost Increases	<u>122,000</u>
<b>Total Maintenance of Services</b>	<b>552,500</b>

Measure Z Revenues Available for 18/19 Projects \$797,500

<b>Fiscal Year 2018-19 Recommended Uses and Projects</b>	<b>Cost</b>	<b>Other Financing Sources</b>	<b>Recommended Measure Z Share</b>	<b>Total Funding</b>
2 Police Vehicles	\$ 90,000		\$ 90,000	\$ 90,000
Pick up Chassis for Road Crew	48,000	-	48,000	48,000
Public Safety Camera System at Library Park	25,000		25,000	25,000
Street Repair Material and In- House Road Improvements	178,500	-	178,500	178,500
Upgraded Tables, Trash Receptacles at Library Park	20,000	-	20,000	20,000
Skip Loader	120,000	90,000	30,000	120,000
South Main Street Surface Treatment	183,000	-	183,000	183,000
11th Street Surface Treatment	210,000	-	210,000	210,000
South Main Encumbrance	400,000	350,000	13,000	363,000
	<u>\$ 1,274,500</u>	<u>\$ 440,000</u>	<u>\$ 797,500</u>	<u>\$ 1,237,500</u>