

CITY OF LAKEPORT
MEASURE Z ANALYSIS

Supplemental information supplied to
MZAC on 1/18/23 @ 5:30 p.m.

Fiscal Year 2022-23
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 2016, 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?"

Estimated Revenue	2022-23
Measure Z: Transaction and Use Tax	\$1,895,363
Maintenance of Services:	
Additional Public Works/ Roads Employee	33,000
12th Police Officer Position	142,000
Police Salary and Benefit Increases for Improved Retention	166,199
Police Operational Costs Increases	353,075
Public Works Salaries & Benefits Reallocated to General Fund	94,500
Roads Operational Cost Increases	60,053
Other General Fund Department Employee and Operations Cost Increases	316,589
Total Maintenance of Services	1,165,416
Measure Z Revenues Available for 22/23 Projects	\$790,000

Fiscal Year 2022-23 Recommended Uses and Projects	Cost	General Fund Share	Other Financing Sources	Recommended Measure Z Share	Total Funding	Measure Z Share Expended to Date
Surface Treatment Forbes St	\$ 195,000	\$ 95,000	\$ 100,000	\$ 95,000	\$ 195,000	
Surface Treatment High St	170,000	170,000	-	170,000	170,000	185,339
Lupoyoma Circle Pavement Rehab	60,000	60,000	-	60,000	60,000	
Palm, Orchid and 14th St Chip Seal	200,000	200,000	100,000	100,000	200,000	172,715
Wayfinding Signage	70,000	70,000	-	70,000	70,000	
Park Improvements	85,000	85,000	-	85,000	85,000	
Library Park Main Restroom Remodel	50,000	50,000	-	50,000	50,000	12,000
Small Dump Truck - Parks	35,000	35,000	-	35,000	35,000	26,650
Dump Truck - Roads	150,000	50,000	100,000	50,000	150,000	
2 Police Vehicles	130,000	130,000	80,000	50,000	130,000	
Business Attraction Consultant	25,000	25,000	-	25,000	25,000	11,000
1st St Restroom	75,000	75,000	75,000	-	75,000	76,590
Carnegie and Community Center Upgrades	220,000	220,000	220,000	-	220,000	
Demolition of old Natural High	250,000	250,000	250,000	-	250,000	
	\$ 1,715,000	\$ 1,515,000	\$ 925,000	\$ 790,000	\$ 1,715,000	\$ 484,294