



MEASURE

A

YOUR LB FUNDS AT WORK

FY 19 – Measure A Year-End Update

August 21, 2020

Measure A - FY 19 Expenditure and Revenue Status

	Adopted FY 19	Actuals Allocated as of 09/30/19	Net Impact to Fund
Total Measure A Revenue	\$ 54,500,897	\$ 66,367,855	\$ 11,866,958
Release of Reserves	2,379,552	2,379,552	-
Release of FY 18 YE Surplus	-	7,944,740	7,944,740
Total Measure A Expenditures	(56,335,442)	(64,162,738)	(7,827,295)
Measure B Reservation ²	(545,009)	(663,679)	(118,670)
Reserve for Engine 17 & Station 9	-	(7,570,000)	(7,570,000)
FY 19 Year-End Surplus	\$ -	\$ 4,295,731	\$ 4,295,733

Measure A - FY 20 Revisions to the Spending Plan

RECOMMENDED ALLOCATIONS	AMOUNT
Police Academy class (#95)	\$1,797,438
Davenport Park Remediation	\$ 800,000
El Dorado Turf Fields	\$1,500,000
Irrigation Pumps	\$ 100,000
Tree Stump Removal	\$ 100,000
Subtotal	\$4,297,438





Questions?