



# City of Tracy



**City of Tracy Measure V at Work:**  
 In 2016, Tracy voters approved Measure V, a general local revenue measure in the form of a ½ percent sales tax increase to provide funding for City services/facilities. Measure V became effective April 1, 2017.

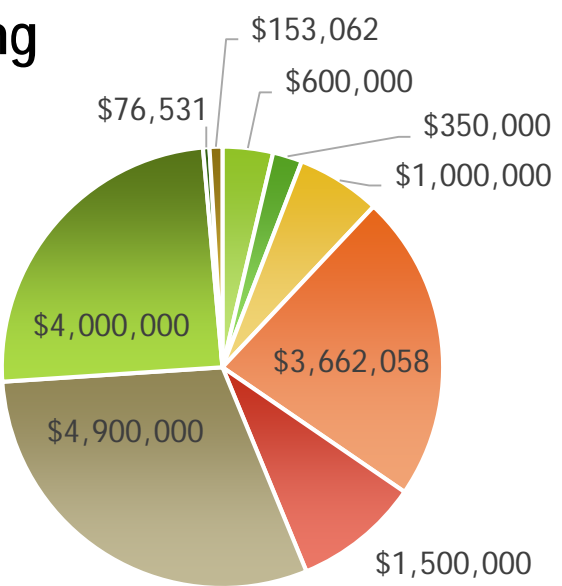
- Large Multi-Use Sports Complex
- 166-Acre Active Sports Park
- Designed to accommodate large, regional sports tournaments
- Excellent highway access and close proximity to restaurants and hotels
- Phase 1
- 72-Acres
- 12 Baseball Fields, 8 Soccer Fields
- Estimated completion date for Phase 1: 2018

## Planned Amenities



**Measure V:** To provide funding for City services/facilities, including: police (patrol, 911, command, gang/narcotics enforcement, crime investigations, other police services); fire protection, emergency, and other fire services; support services; street, median, and park repair/maintenance; senior/youth services; planning and business retention/attraction; building facilities (such as parks/sports fields); other general services; shall the City of Tracy enact a 1/2¢ sales tax for 20 years, providing \$7 million dollars annually, with citizens' oversight, and all funds spent locally.

## Committed Funding



- Senior Center Upgrade
- Senior Center Construction
- Aquatic Center
- Legacy Fields 1C
- Legacy Fields 1D Planning
- Legacy Fields 1D Construction
- Multigen Facility Planning
- .50 Senior Accountant
- 1.0 Parks Planning Dev. Mgr.

# Measure V Fund Report

--- September 18, 2018 ---

MEASURE V RESIDENTS  
OVERSIGHT COMMITTEE

## MEASURE V REVENUE

	Actuals - Q3 2018			Forecast	Total	Total Estimate		
	This quarter	Year to date	Cumulative *	(Q4 2018 to FY 2037)	Projected	This Period	Prior Period	Change +/-
<b>Total Revenue</b>	\$ 2,200,944	\$ 6,903,669	\$ 8,815,178	\$ 178,657,350	\$187,472,528	\$187,472,528	\$ -	\$187,472,528

## COMMITTED MEASURE V FUNDS

Amenities & Programs	Actuals - Q3 2018			Forecast	Total	Total Budget			Council Mtg	Resolution
	This quarter	Year to date	Cumulative *	(Q4-18 to FY 2037)	Projected	This Period	Prior Period	Change +/-		
<b>Senior Center</b>	\$ 115,491	\$ 115,491	\$ 115,491	\$ 834,509	\$ 950,000	\$ 950,000	\$ -	\$ 950,000		
Senior Center Upgrade (71093/ 78155)	\$ 115,491	\$ 115,491	\$ 115,491	\$ 484,509	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	2/6/2018	2018-021
Senior Center Construction Contract (71093/ 78155)				\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	7/17/2018	2018-141
<b>Legacy Fields</b>	\$ 3,198,856	\$ 3,198,856	\$ 3,198,856	\$ 6,863,212	\$ 10,062,068	\$ 10,062,068	\$ -	\$ 10,062,068		
Legacy Fields 1D Planning (78164)	\$ 20,205	\$ 20,205	\$ 20,205	\$ 1,479,795	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	3/6/2018	2018-043
Legacy Fields 1C (78163)	\$ 3,178,651	\$ 3,178,651	\$ 3,178,651	\$ 483,417	\$ 3,662,068	\$ 3,662,068	\$ -	\$ 3,662,068	3/6/2018	2018-044
Legacy Fields 1D Construction (78164)				\$ 4,900,000	\$ 4,900,000	\$ 4,900,000	\$ -	\$ 4,900,000	7/17/2018	2018-146
<b>Aquatic Center</b>	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -	\$ 30,000,000		
Aquatic Center (78054)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	3/6/2018	2018-043
Aquatic Park - Future				\$ 29,000,000	\$ 29,000,000	\$ 29,000,000		\$ 29,000,000		
<b>Multigenerational Facility</b>	\$ 110,056	\$ 110,056	\$ 110,056	\$ 39,889,944	\$ 40,000,000	\$ 40,000,000	\$ -	\$ 40,000,000		
Multigenerational Facility Planning (78178)	\$ 110,056	\$ 110,056	\$ 110,056	\$ 3,889,944	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	3/6/2018	2018-043
Multigenerational - Future	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000	\$ -	\$ 36,000,000	3/6/2018	2018-043
<b>Other</b>	\$ 30,136	\$ 30,136	\$ 30,136	\$ 199,457	\$ 229,593	\$ 229,593	\$ -	\$ 229,593		
.50 Senior Accountant	\$ 13,965	\$ 13,965	\$ 13,965	\$ 62,566	\$ 76,531	\$ 76,531	\$ -	\$ 76,531	12/19/2017	2017-273
1.0 Parks Planning Development Manager	\$ 16,171	\$ 16,171	\$ 16,171	\$ 136,891	\$ 153,062	\$ 153,062	\$ -	\$ 153,062	3/6/2018	2018-043
<b>Total Use of Funds</b>	\$ 3,454,539	\$ 3,454,539	\$ 3,454,539	\$ 77,787,122	\$ 81,241,661	\$ 81,241,661	\$ -	\$ 81,241,661		

## MEASURE V - AVAILABLE FUTURE COMMITMENT

	Actual Balance	Total Estimate		
		This Period	Prior Period	Change +/-
<b>Total Available Future Commitment</b>	\$ 5,360,639	\$106,230,867	\$ -	\$106,230,867