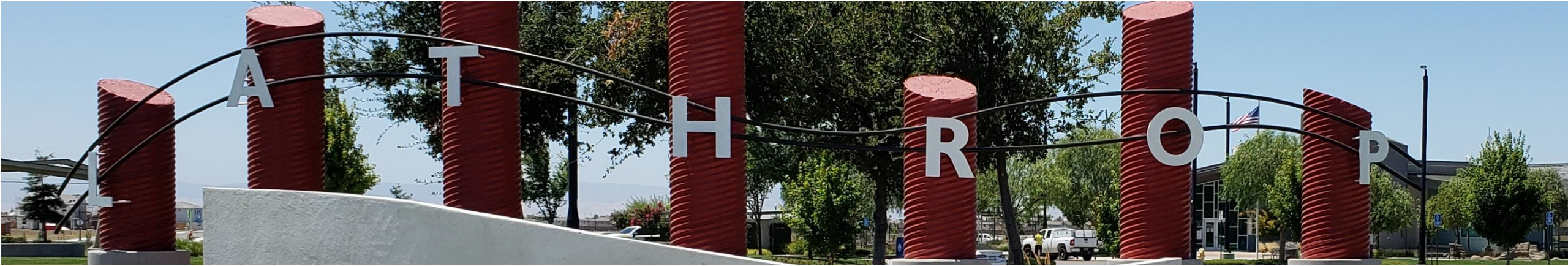




Measure C

Presented by: Cari James, Director of Finance

Overview



Description of Division

Voter approval of the City of Lathrop Public Safety & Essential City Services Measure (Measure C) in November 2012 authorized the collection of one cent transaction and use tax effective April 1, 2013. The City began receiving from Measure C in September 2013.

Measure C allocates 40% of its revenue collected to the Lathrop Manteca Fire District (LMFD) to augment and enhance fire protection activities with the City. The remaining 60% of Measure C funds are used by the City to maintain and enhance police and other essential City services. All Measure C expenditures are approved by the City Council and reviewed by the Measure C Community Oversight Committee for conformance with the intent of the Measure.

Accomplishments



Public Safety Lathrop Manteca Fire District

- 40% of Revenue transferred to LMFD
- 9 Firefighter Positions
- 1.98 Battalion Chiefs
- Overtime provided for constant staffing at Fire Stations in the City of Lathrop
- Deputy Fire Marshal Position (funded at Mid-Year)

Public Safety Lathrop Police Department

- Funded 5.5 Sworn Police Positions
- Added a Lieutenant and an SRO position (funded at Mid-Year)
- Completed Transition to City of Lathrop Police Department

Parks and Recreation

- Funded 4 positions
- Funded the Maintenance and Operations (M&O) costs related to Lathrop Generation Center.

Accomplishments Cont.

City Projects

Funded Community Projects totaling \$1.54 million approved by Council:

- Upgrades of Park facilities throughout the City: installation of fitness equipment, benches, barbeque areas, waste receptacles, water and pet fountains, parking lot repairs at Valverde and additional parking at the Generations Center.
- Purchase of Automated License Plate Readers (ALPR) for enhanced law enforcement.
- Install Citywide Fiber network
- Upgrades to Milestone Manor Park
- Installed rubberized surface at various City Parks.



Goals

Public Safety

- Continue to fund sworn public safety positions to promote a safe environment in the community focused on prevention, intervention, and outreach.

Essential City Services

- Continue to fund support positions and M&O costs for the Lathrop Generation Center.



Goals Cont.

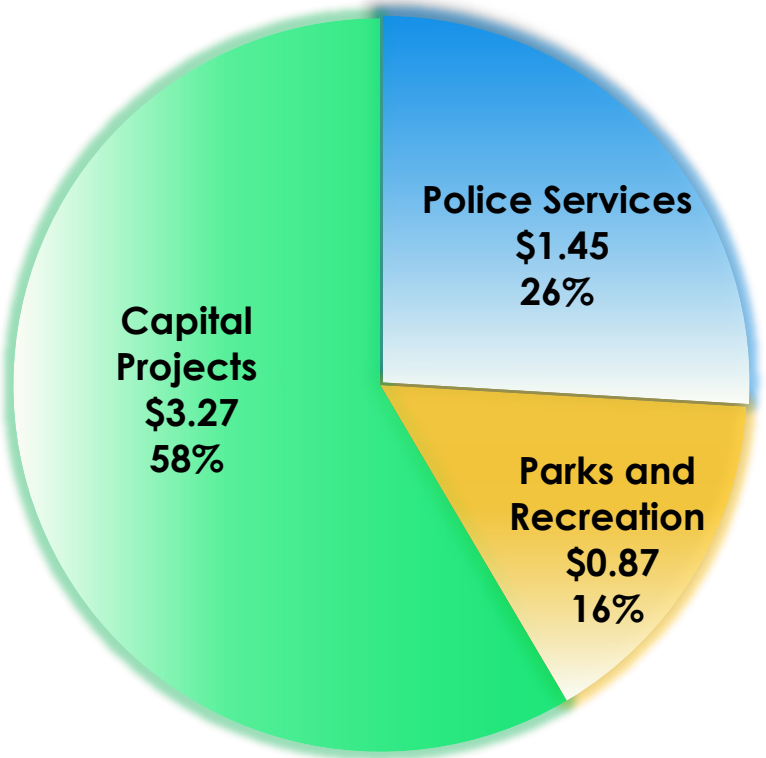
City Projects - \$3,270,000



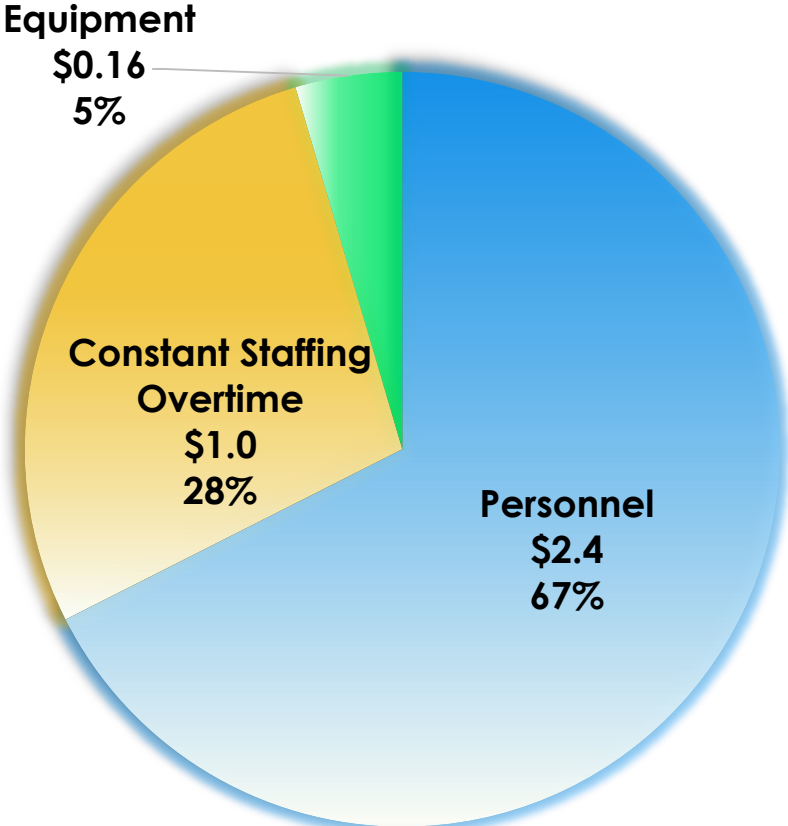
- Fund additional Automated License Plate Readers (ALPR) and Surveillance Cameras for enhanced law enforcement on City Streets. (GG19-07) \$150,000
- Fund additional installation of Citywide Fiber network. (GG22-03) \$250,000
- Fund installation of Camera Surveillance Systems at Major City Parks. (GG22-35) \$375,000
- Fund improvements at Thomsen Park. (PK22-09) \$10,000
- Fund improvements at the Green Park. (PK22-12) \$500,000
- Fund improvements at Shilling Avenue Park. (PK22-34) \$1,000,000
- Fund installation of marquees at the Community Center and the Generations Center. (PK24-02) \$80,000
- Fund design of 7th Street Park. (PK24-03) \$50,000
- Fund revitalization project at 7 City parks. (PK24-04) \$855,000

Where does the City and LMFD spend Measure C revenue?

Essential City Services
2023/24 Proposed Budget
\$5.59 Million



Lathrop Manteca Fire District
2023/24 Proposed Budget
\$3.59 Million



Significant Changes

Fund	Fund Description	Dept	Division	Expense Classification	FY 2022/23 Adopted Budget	FY 2023/24 Proposed Budget	FY 2024/25 Proposed Budget	FY22/23 to FY23/24 Inc/(Dec)	Comments
1060	Measure C		Essential City Services	Personnel Services	\$ 466,401	\$ 552,761	\$ 580,694	\$ 86,360	Increase is due to the annual adjustment in retirement, healthcare, COLA and OPEB costs
1060	Measure C		Essential City Services	Contractual Services	\$ 157,079	\$ 129,060	\$ 129,060	\$ (28,019)	Decrease is due to no longer having contract public safety expenditures.
1060	Measure C		Essential City Services	Contractual Services (Intergovernmental)	\$ 1,798,500	\$ -	\$ -	\$ (1,798,500)	Decrease is due to no longer having contract public safety expenditures.
1060	Measure C		Essential City Services	Fixed Charges	\$ 15,290	\$ 24,445	\$ 25,504	\$ 9,155	Increase is due to annual salary cost of living adjustment expenditures
Essential City Services Total					\$ 2,437,270	\$ 706,266	\$ 735,258	\$ (1,731,004)	
2010	LMFD Measure C		Lathrop Manteca Fire District	Contractual Services (Intergovernmental)	\$ 2,398,800	\$ 3,996,000	\$ 4,116,000	\$ 1,597,200	Increase is due to higher anticipated accounts payable for the pass through portion of Measure C revenues received.
Lathrop Manteca Fire District Total					\$ 2,398,800	\$ 3,996,000	\$ 4,116,000	\$ 1,597,200	