



MEASURE C

CITY COUNCIL BUDGET PRESENTATION

FY 25-26 & 26-27

PRESENTED BY: CARI JAMES, FINANCE DIRECTOR

JUNE 23-25, 2025



Overview

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

Lathrop Police Department

- Funded 9.5 Sworn Police Positions
- Funded Housing Assistance Program for Sworn LPD staff

Parks and Recreation

- Funded maintenance and operations related to the Lathrop Generations Center

Lathrop Manteca Fire Department

- Funded 9 Firefighter Engineers, 1.98 Battalion Chiefs & 1 Deputy Fire Marshal
- Funded OT to provide constant staffing at all City of Lathrop Fire Stations
- Funded establishment of ALS
- Funded replacement of SCBA
- Fund Housing Assistance Program for Sworn LMFD Staff



Accomplishments continued

City Projects

- Funded community projects totaling \$2.9 million:
 - Project PS25-05 Lathrop High Pedestrian Signal
 - Project GG24-23 Historic Lathrop Beautification (50%)
 - Project PK25-13 Sangalang Park Shade Structure
 - Project PK25-01 Valverde Park Revitalization
 - Project GG19-07 Citywide Surveillance



Goals

Public Safety

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

- **Lathrop Police Department**
 - Fund 9.5 Sworn Police Positions
 - Funded Housing Assistance Program for Sworn LPD staff
- **Lathrop Manteca Fire District**
 - Fund 9 Firefighter Engineers, 1.98 Battalion Chiefs & 1 Deputy Fire Marshal Positions
 - Fund OT for constant staffing at all City of Lathrop Stations
 - Fund personnel expenses related to incentives and licensing to provide paramedic services
 - Fund Housing Assistance Program for Sworn LMFD Staff



Goals

Essential City Services

- **Parks and Recreation**
 - Continue to fund support position and maintenance and operation costs for the Lathrop Generations Center.
- **Fund CIP Projects totaling \$2.76 million:**
 - PK24-04 – Mossdale Community Park Renovations \$1.78 million
 - PK25-01 – Valverde Park Revitalization – \$1.78 million
 - GG26-02 – Citywide Fiber Optic Improvements \$250 thousand

Significant Changes



| Fund | 2024/25 Amended Budget | 2025/26 Proposed Budget | 2025/26 Proposed Budget | FY 24/25 to FY 25/26 Inc/(Dec) | Comments |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|--------------------------------------|---|
| Measure C | | | | | |
| Personnel Services | \$590,254 | \$865,230 | \$924,817 | \$274,976 | Increase is due the reallocation of Recreation staff to the Generations Center and annual adjustments to retirement, healthcare, COLA and salaries. |
| Contractual Services | \$245,397 | \$158,330 | \$158,330 | \$(87,067) | Decrease is due to reallocating fuel and vehicle repair to the Fleet Division and reducing contracts to align with actual expenditures in the last fiscal year. |
| Materials & Supplies | \$140,889 | \$147,450 | \$147,450 | \$6,561 | Increase is due to the purchase of Chlorine for splash pads. |
| Dues, Meetings, Training and Travel | \$3,240 | \$304,500 | \$454,500 | \$301,260 | Increase is due to the addition of LPR subscriptions not included in prior year budget. |
| Fixed Charges | \$25,504 | \$10,375 | \$10,535 | \$(15,129) | Decrease is due to the reallocation of staff. |
| Fixed Assets | \$50,000 | \$13,500 | \$18,900 | \$(36,500) | Decrease is due to the one time purchase of a vehicle in the prior year budget. |
| Measure C Total | \$1,055,284 | \$1,499,385 | \$1,714,532 | \$444,101 | |

Questions?