

# MEASURE C

## Budget Summary

## Expenditure by Division

Fund	Division Description	2021/22 Actual	2022/23 Adopted	2023/24 Budget	2024/25 Budget
Measure C					
1060	Essential City Services	2,004,013	2,550,060	821,506	850,498
Special Revenue					
2010	Lathrop Manteca Fire District	4,159,199	2,400,000	4,000,000	4,120,000
<b>Grand Total</b>		<b>\$ 6,163,212</b>	<b>\$ 4,950,060</b>	<b>\$ 4,821,506</b>	<b>\$ 4,970,498</b>
				Annual Percent Change	-3%
					3%

## Expenditure by Category

Fund	Account Description	2021/22 Actual	2022/23 Adopted	2023/24 Budget	2024/25 Budget
Measure C					
1060	Personnel Services	\$ 379,986	466,401	552,761	580,694
	Contractual Services	\$ 127,999	157,079	129,060	129,060
	Contractual Services (Intergovernmental)	\$ 1,288,056	1,798,500	0	0
	Materials, Supplies and Small Equipment	\$ 111,817	109,550	112,000	112,000
	Dues, Meetings, Training and Travel	\$ 1,229	3,240	3,240	3,240
	Fixed Charges	\$ 21,910	15,290	24,445	25,504
	Fixed Assets	\$ 73,016	0	0	0
Special Revenue					
2010	Contractual Services	\$ 1,683	1,200	4,000	4,000
	Contractual Services (Intergovernmental)	\$ 4,157,516	2,398,800	3,996,000	4,116,000
<b>Grand Total</b>		<b>\$ 6,163,212</b>	<b>\$ 4,950,060</b>	<b>\$ 4,821,506</b>	<b>\$ 4,970,498</b>

## ESSENTIAL CITY SERVICES

## Description

In September 2011, the City Council directed staff to evaluate a local revenue measure for the purpose of maintaining and enhancing essential City services, such as police and fire protection, and youth and senior services within the City. In July 2012, Council approved placing a 1% sales tax measure on the November ballot for voter consideration. On November 6, 2012, over 77% of the City of Lathrop registered voters passed Measure C (Public Safety/Essential City Services).

On November 2012, the City Council approved an agreement with Lathrop Manteca Fire District allocating 40% of Measure C funds to the District. Measure C funds will be used to augment and enhance fire protection activities within the City. The remaining 60% of Measure C funds will be used by the City to maintain and enhance police and other essential City services. All Measure C expenditures will be reviewed by the Measure C Community Oversight Committee and recommended to the City Council for approval.

Measure C went into effect on April 1, 2013. The City began receiving revenue from Measure C in September 2013.

## Accomplishments

### Public Safety

- Lathrop Manteca Fire Districts
  - 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)
- Lathrop Police Department
  - Funded five and a half (5.5) sworn police positions
  - Added a Lieutenant and an SRO position (funded at Mid-Year)

### Parks & Recreation

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

### 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.

## ESSENTIAL CITY SERVICES

- Purchase of Automated License Plate Readers (ALPR) for enhanced law enforcement.
- Install Citywide Fiber network
- Upgrade to Milestone Manor Park
- Install rubberized surface at various City Parks.

## Objectives

### Public Safety

- Continue to fund sworn public safety positions to promote a safe environment in the community focused on prevention, intervention, and outreach.
  - Lathrop Manteca Fire District
    - Fund 9 Firefighter Positions
    - Fund one Deputy Fire Marshal to facilitate development needs
    - Fund 1.98 Battalion Chief(s) Positions
    - Fund Overtime for constant staffing of 3 personnel at all city fire stations
    - Fund personnel expenses related to incentives and licensing to provide (Advanced Life Support (Paramedic) services
  - Lathrop Police Department
    - Fund 6.5 sworn police positions
    - Fund Lieutenant position

### Essential City Services

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



## LATHROP-MANTECA FIRE DISTRICT

## Description

In September 2011, the City Council directed staff to evaluate a local revenue measure for the purpose of maintaining and enhancing essential City services, such as police and fire protection, and youth and senior services within the City. In July 2012, Council approved placing a 1% sales tax measure on the November ballot for voter consideration. On November 6, 2012, over 77% of the City of Lathrop registered voters passed Measure C (Public Safety/Essential City Services).

On November 2012, the City Council approved an agreement with Lathrop Manteca Fire District allocating 40% of Measure C funds to the District. Measure C funds will be used to augment and enhance fire protection activities within the City. The remaining 60% of Measure C funds will be used by the City to maintain and enhance police and other essential City services. All Measure C expenditures will be reviewed by the Measure C Community Oversight Committee and recommended to the City Council for approval.

Measure C went into effect on April 1, 2013. The City began receiving revenue from Measure C in September 2013.

## Accomplishments

- Funded nine (9) Firefighter Engineer positions no longer funded through the Safer Grant as this funding source sunset at the end of June 2014. The six (6) firefighters were hired in an attempt to comply with the number of firefighters required by NFPA 1710. This staffing level is required in order to enhance the preservation of life, property, and the environment within the City of Lathrop.
- Funded 66% of three (3) Line Battalion Chiefs positions. The Line Battalion Chiefs help maintaining the span and control of supervisory responsibilities of the large incidents that bring chaos and unrest in our community. The Battalion Chiefs are an integral part of the administration assisting with community programs, events and the day-to-day operations.
- Funded overtime for constant staffing of (3) personnel at each of the city's three fire stations. This allows for a consistent staffing model when firefighters are on vacation or other types of paid leave such as works comp.
- Funded equipment purchases for the fire districts startup of advanced life support paramedic service within the City of Lathrop

## Objectives

- Maintain funding for nine (9) Firefighter positions.
- Maintain funding for 66% of three (3) Line Battalion Chiefs.
- Fund Overtime for constant staffing of 3 personnel at all city fire stations.
- Fund a Deputy Fire Marshal position to manage the growth and development needs of the City of Lathrop.
- Fund personnel expenses related to incentives and licensing to provide (Advanced Life Support (Paramedic) services





# Capital Improvement Project Plan

GG19-07

**Project Number:**  
GG 19-07

**Project Name:**  
Citywide Surveillance System

**Department Responsible:**  
Information Technology

**Contact Number:**  
209-941-7340

**Project Description:**

The citywide surveillance system will encompass a combination of stationary and mobile surveillance equipment in an effort to utilize technology to enhance crime prevention and citizen safety. The system will use Automated License Plate Readers (ALPR) and cameras mounted on stationary locations and/or trailers to record video and license plate information. Stationary ALPR locations will include various entry points, including near highway entrances and other known roadways that are used to access the City.

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**Justification:**

In accordance with the City's goal to ensure public safety, as set by the City Council, the Citywide Surveillance System project includes a combination of stationary and mobile surveillance equipment designed to deter, prevent, and enhance crime prevention measures. Policies will be established to ensure compliance with State laws and safekeeping of the system and the data collected.

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# Capital Improvement Project Plan

GG19-07

**Project Number:**  
GG 19-07

**Project Name:**  
Citywide Surveillance System

**Department Responsible:**  
Information Technology

**Contact Number:**  
209-941-7340

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Winter 2019	Create CIP GG19-07	Council approves creation of CIP
	Spring 2022	Policy Development	ALPR policy established
	Summer 2024	Phase III-Install and Construction	Phase III - Implementation and "Go-live"

Source of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
General Fund (1010)	175,000	-	-	-	-	-	-	175,000
Measure C (1060)	676,141	498,859	150,000	150,000	200,000	200,000	200,000	2,075,000
<b>Total Revenues:</b>	<b>\$ 851,141</b>	<b>\$ 498,859</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,250,000</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
General Fund (1010)	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	175,000
Computer Equipment	175,000	-	-	-	-	-	-	-
Software	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total General Fund (1010)</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C (1060)	-	-	-	-	-	-	-	36,395
Professional Services	36,395	-	-	-	-	-	-	2,038,605
Computer Equipment	639,746	498,859	150,000	150,000	200,000	200,000	200,000	-
Software	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
<b>total Measure C (1060)</b>	<b>\$ 676,141</b>	<b>\$ 498,859</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,075,000</b>
<b>Total Expenditures:</b>	<b>\$ 851,141</b>	<b>\$ 498,859</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,250,000</b>

# Capital Improvement Project Plan

GG 22-03

**Project Number:**  
GG 22-03

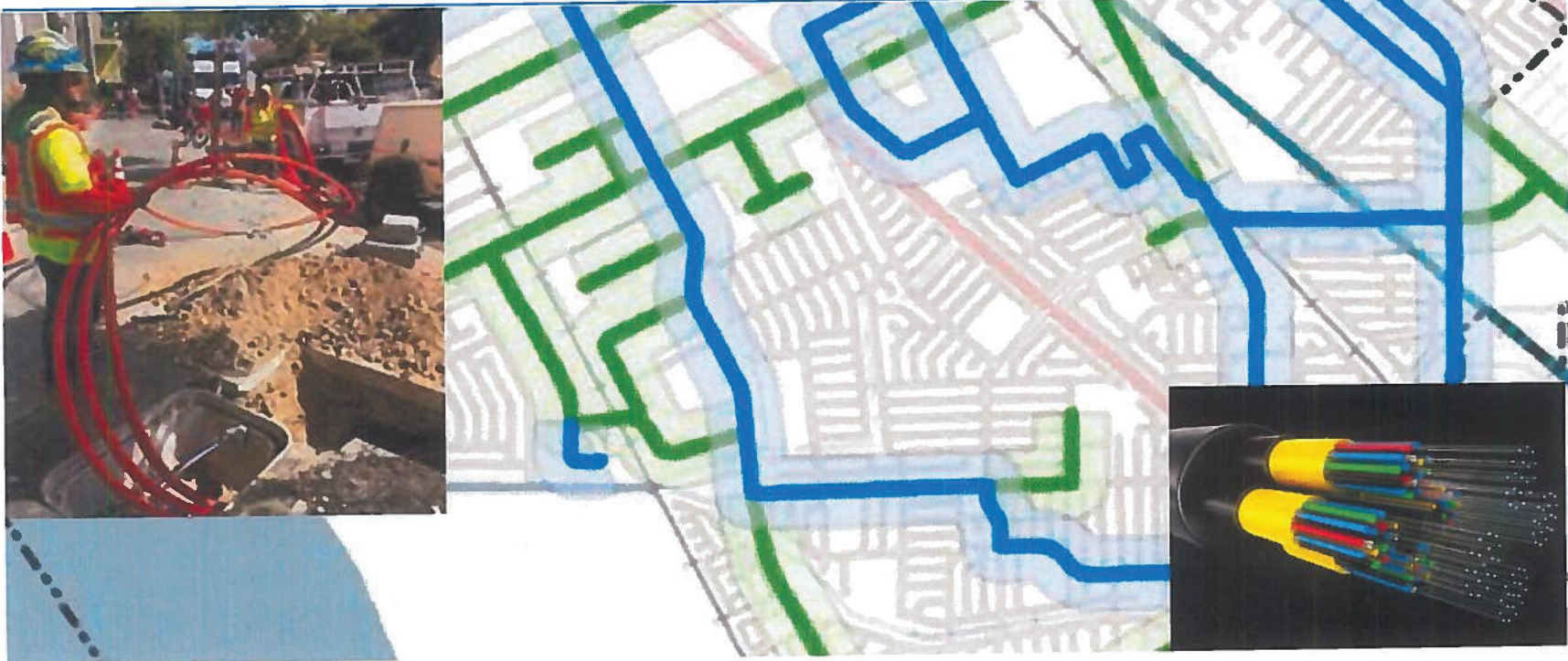
**Project Name:**  
Citywide Fiber Optic Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

**Project Description:**  
The proposed project consists of connecting City Hall and the City Corporation Yard to existing and future City facilities via fiber optic lines installed in new and existing conduit runs.

**Justification:**  
City facilities such as police, fire, pump stations, wells, security cameras, and traffic signals are essential to the daily management of City business, resources and security. The connection of these facilities to City Hall and the Corporation Yard via fiber optic lines will allow City staff to remotely communicate with and / or optimize the performance of each of these facilities. The control of these facilities from City Hall and the Corporation Yard via underground fiber optic lines will provide compliance with Department of Homeland Security (DHS) requirements, ensure reliable communication amongst City facilities and reduce City costs. Furthermore, the City will be able to lease future capacity in conduit runs installed as a function of this project to private communications entities, thereby partially offsetting the cost of installing and maintaining the fiber optic network



# Capital Improvement Project Plan

GG 22-03

**Project Number:**  
GG 22-03

**Project Name:**  
Citywide Fiber Optic Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions					
	Summer 2021	Project scoping	Determine existing and needed fiber optic wiring and conduits					
	Ongoing	Bid Solicitation & Contract Award	Solicit bids and award contract for construction					
	Ongoing	Construction	Construct Identified Improvements					

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total	Allocations
Measure C Fund (1060)	84,262	415,738	250,000	250,000	-	-	-	1,000,000	
<b>Total Revenues:</b>	<b>84,262</b>	<b>\$ 415,738</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total	Allocations
Measure C Fund (1060)	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-
Construction	84,262	415,738	250,000	250,000	-	-	-	1,000,000	
Miscellaneous	-	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060)</b>	<b>\$ 84,262</b>	<b>\$ 415,738</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	
<b>Total Expenditures:</b>	<b>\$ 84,262</b>	<b>\$ 415,738</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	



# Capital Improvement Project Plan

GG22-35

**Project Number:**  
GG 22-35

**Project Name:**  
Installation of Camera Surveillance Systems for Major City Parks

**Department Responsible:**  
Information Systems

**Contact Number:**  
209-941-7340

**Project Description:**

Install surveillance camera system throughout major City parks (Mossdale Park, William Moss Park, Woodfield Park, Generations Center, Park West, Woodfield Basin Park, Valverde Park, Sangalang Park) that will capture and record video imagery 24 hours a day that can be accessed to play back captured footage for a specific date and time. There are additional components needed in order to implement a camera system: a video storage device in order to remain in compliance with Lathrop's video retention policy, network infrastructure in order to be able to record video at a centralized site and additional staff to maintain and monitor the equipment and data.

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**Justification:**

The installation of the surveillance camera systems will have the potential to assist in reducing crime and vandalism in various major parks to reduce costs for repairs and replacement of public infrastructure.



# Capital Improvement Project Plan

GG22-35

**Project Number:**  
GG 22-35

**Project Name:**  
Installation of Camera Surveillance Systems for Major City Parks

**Department Responsible:**  
Information Systems

**Contact Number:**  
209-941-7340

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Fall 2022	Project Creation	Council approves project creation
	Winter 2023	Bid Document Preparation	Bid Schedule / Plans / Specs for Bid Solicitation
	Summer 2023	Construction	Award construction contract and build project
	Fall 2023	Acceptance	CC accepts public improvements - close project

Source of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
General Fund (1010)	101,390	1,040,560	-	-	-	-	-	1,141,950
Measure C Fund (1060)	-	-	375,000	150,000	150,000	150,000	150,000	975,000
<b>Total Revenues:</b>	<b>\$ 101,390</b>	<b>\$ 1,040,560</b>	<b>\$ 375,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,116,950</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
General Fund (1010)								10,000
Professional Services	7,200	2,800	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	93,968	1,037,760	-	-	-	-	-	1,131,728
Miscellaneous Costs	222	-	-	-	-	-	-	222
<b>Total General Fund (1010)</b>	<b>\$ 101,390</b>	<b>\$ 1,040,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,141,950</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)								-
Professional Services	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	375,000	150,000	150,000	150,000	150,000	975,000
Miscellaneous Costs	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 975,000</b>

<b>Total Expenditures:</b>	<b>\$ 101,390</b>	<b>\$ 1,040,560</b>	<b>\$ 375,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,116,950</b>
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# Capital Improvement Project Plan

PK 22-09

**Project Number:**  
PK 22-09

**Project Name:**  
Thomsen Park Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

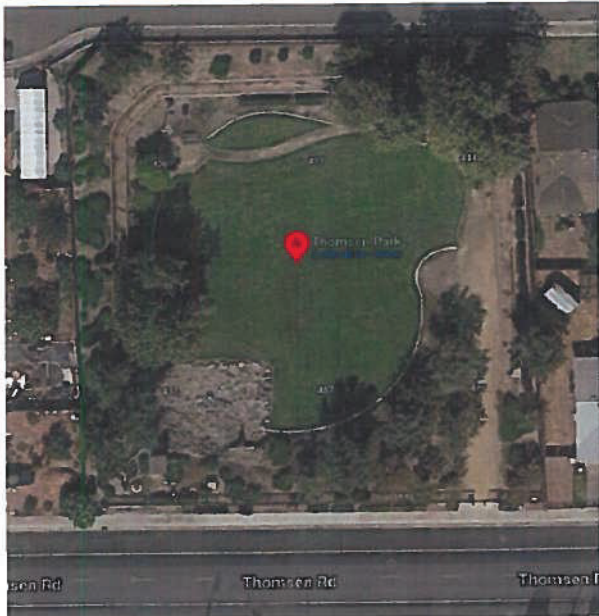
**Project Description:**

Install double gated entry and screen fencing along the inside of the iron fence along Thomsen Road to create an off-leash location for dogs at Thomsen Park, and a drinking fountain with dog dish for park visitors

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**Justification:**

Thomsen Park is a 1/2 acre park on Thomsen Road that also serves as a detention basin for storm water protection for the community. The park is fenced on all four sides and includes limited park amenities. This project would create the only off-leash dog park in Lathrop East of I-5. This project would install a double gated entry, and the installation of 3' cyclone fencing material inside the bottom of the existing park to ensure small dogs do not squeeze through, as well as a water fountain with a dog dish for park visitors.





# Capital Improvement Project Plan

PK 22-09

**Project Number:**  
PK 22-09

**Project Name:**  
Thomsen Park Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions					
	Spring 2023	Bid Project	Bid project					
	Summer 2023	Construction						
	Fall 2023	Acceptance						

Source of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
General Fund (1010)		35,000	-	-	-	-	-	35,000
Measure C Fund (1060)	-	-	10,000	-	-	-	-	10,000
<b>Total Revenues:</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
General Fund (1010)								-
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	35,000	-	-	-	-	-	35,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total General Fund (1010)</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)								-
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	10,000	-	-	-	-	10,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>



## Capital Improvement Project Plan

PK 22-12

**Project Number:**  
PK 22-12

**Project Name:**  
The Green Park Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

**Project Description:**

The Green Park is a 1 acre park bordered by Victorian Trail and English Country Trail within the Mossdale Landing development. This park site currently includes a small train themed small childrens play area. This project would propose the removal of the existing play structure and the installation of a larger play structure to accomodate both younger and older children.

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**Justification:**

The curent play structure at The Green is close to 20 years old, includes wood fiber as a fall surface, and is designed for use by 3 - 5 year old children which does not meet the needs of the community. The proposed project will remove the existing play structure and replace it with a new structure designed for children up to 12 years of age. Due to the small foot print of the current play structure a portion of the sidewalk here may have to be redesigned to accomodate the placement of the new structure.



# Capital Improvement Project Plan

PK 22-12

**Project Number:**  
PK 22-12

**Project Name:**  
The Green Park Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions					
	Fall 2023	Bid Project	Bid project					
	Winter 2023	Construction	Building Improvements					
	Spring 2024	Acceptance	City Council Acceptance					

Source of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
CIP/Measure C (1060)		255,000	500,000	-	-	-	-	755,000
<b>Total Revenues:</b>	\$ -	\$ 255,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 755,000

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
CIP/Measure C (1060)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	100,000	20,000	-	-	-	-	120,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	155,000	480,000	-	-	-	-	635,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>CIP/Measure C (1060)</b>	\$ -	\$ 255,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 755,000
<b>Total Expenditures:</b>	\$ -	\$ 255,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 755,000

# Capital Improvement Project Plan

PK 22-34

**Project Number:**  
PK 22-34

**Project Name:**  
Shilling Avenue Park Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

**Project Description:**

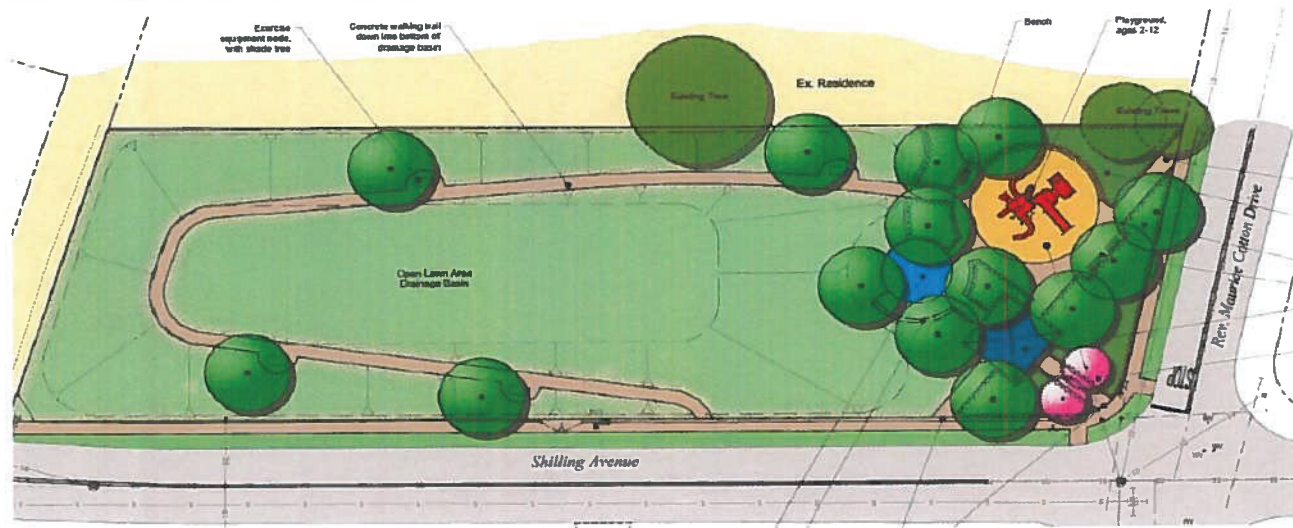
Installation of park improvements to the 1-acre retention basin at the corner of Shilling Avenue and Reverend Maurice Cotton Drive. The proposed park will include a perimeter walking trail, 3 outdoor fitness stations, a children's play structure, a water play fountain, shaded picnic table with barbecue and park benches.

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**Justification:**

This parcel provides storm water flood protection for the surrounding neighborhood. This project will split the existing parcel into a retention basin and a new park without impacting the flood protection of the neighborhood.

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# Capital Improvement Project Plan

PK 22-34

**Project Number:**  
PK 22-34

**Project Name:**  
Shilling Avenue Park Improvements

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Spring 2023	Design	Completion of Improvement Plans
	Spring 2023	Bid	City Staff Approves Improvement Plans and Authorize Bidding the Project
	Summer 2023	Construction	Award Construction Contract and Build Improvements
	Summer 2023	Acceptance	City Council Acceptance

Source of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Culture & Leisure CFF Fund (2260)	64,650	5,350	300,000	-	-	-	-	370,000
Measure C Fund (1060)	-	-	1,000,000	-	-	-	-	1,000,000
<b>Total Revenues:</b>	<b>\$ 64,650</b>	<b>\$ 5,350</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,370,000</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Culture & Leisure CFF Fund (2260)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	64,650	5,350	100,000	-	-	-	-	170,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	200,000	-	-	-	-	200,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Culture &amp; Leisure CFF Fund (2260)</b>	<b>\$ 64,650</b>	<b>\$ 5,350</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>

Use of Funds	Prior & Current Year Actual	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	-	-	1,000,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Total Expenditures:</b>	<b>\$ 64,650</b>	<b>\$ 5,350</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,370,000</b>



## Community Center and Generations Center Marquees

PK 24-02

**Project Number:**  
PK 24-02

**Project Name:**  
Community Center and Generations Center Marquees

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

**Project Description:**  
The Community Center and Generations Center will each get one large outdoor digital marquee.

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### Justification:

The large digital marquees outside of the Community Center and Generations Center will allow for advertisement to the public of City special events, programs, classes, sports and available services. The marquees will be visible to both pedestrian and vehicular traffic.



# Community Center and Generations Center Marquees

PK 24-02

**Project Number:**  
PK 24-02

**Project Name:**  
Community Center and Generations Center Marquees

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Fall 2023	Design Phase	Review Survey/Prepare Construction Documents
	Fall 2023	Bid/Award Project	Project bids and City Council awards contract
	Fall 2023	Construction	Construction begins

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)	-	-	80,000	-	-	-	-	80,000
<b>Total Revenues:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>80,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	80,000	-	-	-	-	80,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

## 7th Street Park Design

PK 24-03

**Project Number:**  
PK 24-03

**Project Name:**  
7th Street Park Design

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

**Project Description:**  
Conceptual Design for a park on 7th and L street to include (Pump Track , Garden, Water Grading, Ninja Warrior Course, Etc.)

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### Justification:

The City owns a vacant lot on 7th St. and L St and have deemed this empty lot as the appropriate recipient for a new park. The park will be conceptually designed to ensure environmental sustainability. The park will foster social interaction and provide accessible recreation for the city's residents and visitors.

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**7th Street Park Design**

**PK 24-03**

**Project Number:**  
PK 24-03

**Project Name:**  
7th Street Park Design

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Spring 2024	Design Phase	Review Survey/Prepare Construction Documents
	Spring 2024	Bid/Award Project	Project bids and City Council awards contract
	Spring 2024	Construction	Construction begins

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)	-	-	50,000	-	-	-	-	50,000
<b>Total Revenues:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>50,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	50,000	-	-	-	-	50,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>



# PARK REVITALIZATION PROJECT

PK 24-04

**Project Number:**  
PK 24-04

**Project Name:**  
Park Revitalization Project

**Department Responsible:**  
Public Works

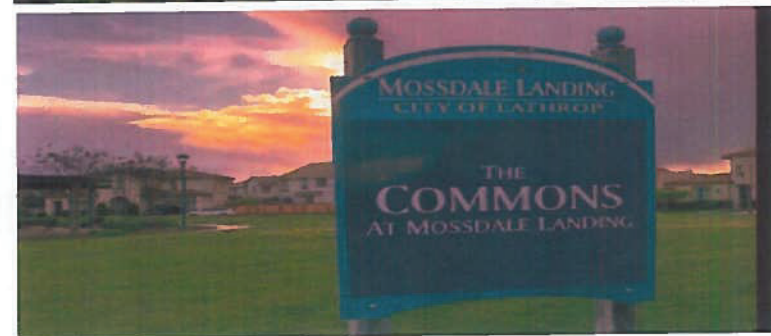
**Contact Number:**  
209-941-7430

**Project Description:**

The City of Lathrop will embark in a park revitalization campaign where 7 parks (Mosssdale Landing Community Park, The Commons, LGC/Stanford Park/Skate park, Park West, Libby Park, Thomsen Park, and Basin Park) will be enhanced with additional safety features, new landscaping, new fencing, updated basketball courts, reseal/repainted parking lots, new playgrounds, dumpster enclosure, chain/bollard, splash pad & shade structure (Park West), fitness equipment & rubberized surface (Libby Park), and a new recycled water tank (Mosssdale Park). Sangalang Park will get a fence for the splash pad and an updated baseball field.

**Justification:**

City Parks foster social interaction and provide gathering spaces. Parks improve economies of its surrounding neighborhoods and positively impact the appreciation of nearby properties and the provision of free and accessible recreation.



# PARK REVITALIZATION PROJECT

PK 24-04

**Project Number:**  
PK 24-04

**Project Name:**  
Park Revitalization Project

**Department Responsible:**  
Public Works

**Contact Number:**  
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Winter 2023/Spring 2024	Design Phase	Review Survey/Prepare Construction Documents
	Winter 2023/Spring 2024	Bid/Award Project	Project bids and City Council awards contract
	Winter 2023/Spring 2024	Construction	Construction begins

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)	-	-	855,000	-	-	-	-	855,000
<b>Total Revenues:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>855,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2023/24	2023/24 Recommended	2024/25 Recommended	2025/26 Planned	2026/27 Planned	2027/28 Planned	Total Allocations
Measure C Fund (1060)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	855,000	-	-	-	-	855,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Measure C Fund (1060)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>