



Measure C

COMMUNITY OVERSIGHT COMMITTEE REGULAR MEETING

JUNE 20, 2023



4. Informational Item

NONE

5. Public Comment





6. Consent Calendar

Item 6.1 – Approval of Minutes

- Measure C Community Oversight Committee Regular Meeting, January 24, 2023



Item 7.1

Review of Fiscal Year 2023-24 Measure C Budget

Presented by: Cari James, Director of Finance

Measure C – Objective

To preserve the City’s long-term financial stability and maintain City and public safety services, including police patrols and fire protection; 9-1-1 emergency response; rapid response to gang violence, robberies and burglaries; park safety; youth/senior services; job creation and other city services, shall the City of Lathrop enact a 1 cent sales tax with all money for Lathrop and no money for Sacramento, requiring independent Citizens’ Oversight and published annual audits.



Measure C - Background



2011

At the direction of the City Council, City Staff and LMFD worked together to create Measure C, a local sales tax that would provide for maintaining and enhancing services to our residents.



2012

At the November 6, 2012 election -The Measure was approved by more than 77% of the participating Lathrop voters.



2013

The City entered into an agreement with LMFD to allocate 40% of the total Measure C revenues received to the District to augment and enhance fire protection services within the City.

The City began receiving revenue from Measure C in September 2013.



Purpose and Jurisdiction

- The Measure C Community Oversight Committee reviews expenditures of revenue collected pursuant to Lathrop Municipal Code Chapter 3.13 only, to determine whether such funds are expended for the purposes specified in Chapter 3.13.
- Per Lathrop Municipal Code 3.13.180 (D)
 - In order to preserve the integrity and independence of the oversight process, committee members will not play a formal role in contracting, project management, or any other aspect of Measure C funding.
 - The committee is not charged with decision-making on spending priorities, schedules, project details, funding source decisions, financing plans, or tax rate assumptions.
 - The Committee shall serve in an advisory-only role to the City Council.



Accomplishments



Public Safety

Lathrop Manteca Fire District

- Funded 9 Firefighter Positions
- Funded 1.98 Battalion Chiefs
- Funded overtime provided for constant staffing at Fire Stations in the City of Lathrop
- Funded 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

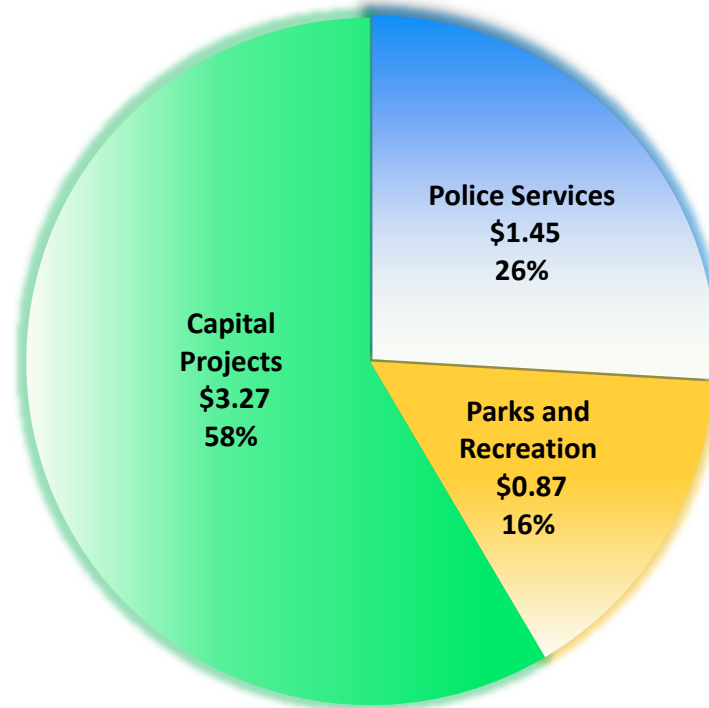
- Fund additional Automated License Plate Readers (ALPR) and Surveillance Cameras for enhanced law enforcement on City Streets. (GG19-07) \$150,000
- Fund additional installation of Citywide Fiber network. (GG22-03) \$250,000
- Fund installation of Camera Surveillance Systems at Major City Parks. (GG22-35) \$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 spend its Measure C money?

- Capital Projects - \$3.27m (58%)
- Police Services – \$1.45m (26%)
- Parks and Rec - \$0.87m (16%)

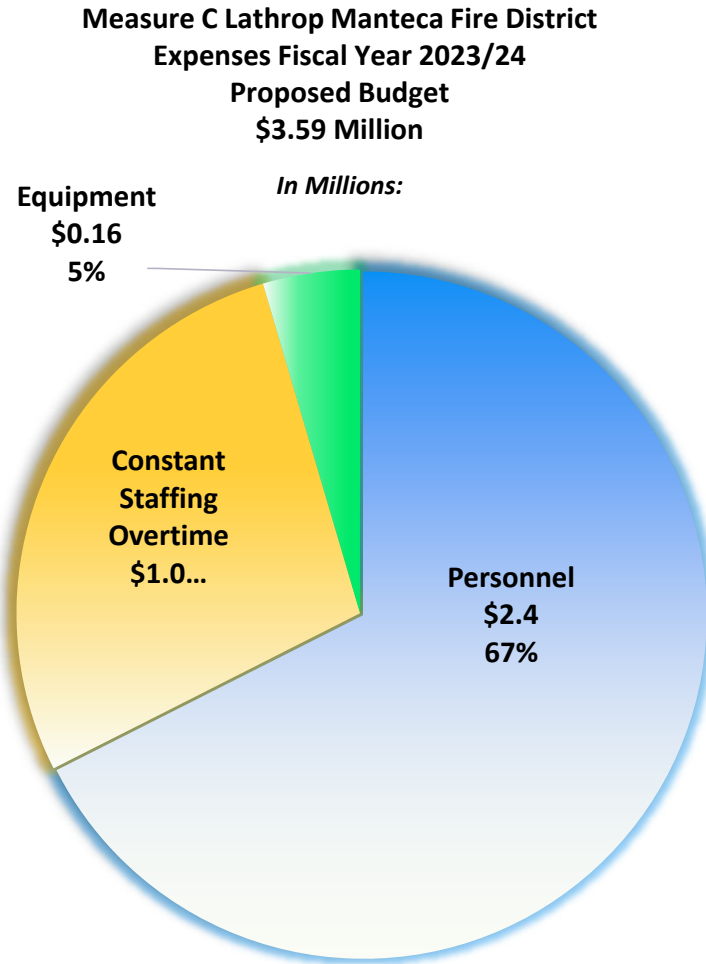
Measure C Essential City Services
Expenses Fiscal Year 2023/24
Proposed Budget
\$5.59 Million

In Millions:



Where does the LMFD spend its Measure C money?

- Personnel - \$2.4m (67%)
- Overtime - \$1.0m (28%)
- Equipment - \$0.16m (5%)





Projected Reserve Fund

Essential City Services	Balance 7/1/2022
25% Reserve Fund	\$886,241
Equipment Replacement Reserve	\$175,000
CIP Reserve	\$0
Transit Reserve	\$411,100
Police Reserve	\$0
Operations and Maintenance Reserve	\$205,500
Funds not Programmed	\$3,695,080
Estimated Reserve Balance 6/30/2023	\$5,372,921



Projected Fund Balance Summary

	Essential City Services	LMFD	Total
Estimated Beginning Fund Balance 07/01/23	\$5,372,921	\$0	\$5,372,921
FY 2023/24			
Estimated Measure C Revenue	6,050,000	4,000,000	10,050,000
Estimated Measure C Expenses	(5,757,886)	(4,000,000)	(9,757,886)
Reserve Funds:			
Fund Balance (25% of expenditures)	(872,566)		(872,566)
Equipment Replacement	(205,000)		(205,000)
Estimated Ending Measure C Fund Balance 06/30/24	\$4,587,469	\$0	\$4,587,469



Recommendation for Item 7.1

Staff recommends that the Committee find the following in compliance with the appropriate use of Measure C funds:

1. Proposed FY 2023/24 Budget



ITEM 7.2 SET NEXT MEETING DATE

JANUARY 23, 2024
