



City Council Chamber
390 Towne Centre Drive
Lathrop, California
(209) 941-7200
www.ci.lathrop.ca.us

Measure C Committee Members

Michelle Maddon, Chair

Brandi Perkins, Vice Chair

Michele Anderson

Cesar Albano

Jim Hilson

Staff

Stephen Salvatore, City Manager

Michael King, Assistant City Manager

Salvador Navarrete, City Attorney

Cari James, Director of Finance

Todd Sebastian, Director of Parks and Recreation

Raymond Bechler, Police Chief

David Bramell, Fire Chief

Thomas Hedegard, Deputy Finance Director

Chia Lor, Management Analyst




Public Participation

Attendance to this meeting is allowed with the following guidelines. However, in accordance with Executive Order N-25-20, guidance from the California Department of Public Health on gatherings, and to protect our employees and the public, public participation is allowed in the following additional ways:

- Attendance by video/teleconference is not mandatory, however, it is provided as an alternate participation method:

 **Event address: (copy and paste link on browser):**

<https://www.zoomgov.com/j/1604370941?pwd=SUJVZC9kT2FTa0pEMTFmZU9MaFp3dz09>

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Meeting ID: 161 436 9096

- Measure C Committee Member Meetings are live-streamed on Comcast Cable Channel 97 and on the City's website at <https://www.ci.lathrop.ca.us/citycouncil/page/live-stream>
- Public comment/questions will be accepted by email to Cari James, Director of Finance at cjames@ci.lathrop.ca.us
- In order to allow the Measure C Committee adequate time to review questions and comments, please submit written questions or comments by 3:00 p.m., on the day of the meeting.

If you have travelled internationally and/or you have had direct contact with someone who has travelled internationally or tested positive for Coronavirus (COVID-19), or you are experiencing symptoms such as coughing, sneezing, fever, sore throat, chills, muscle pain, headache, new loss of taste or smell, difficulty breathing/shortness of breath, or other flu-like symptoms, please DO NOT ATTEND this meeting in person.

If you are in the group of individuals who may be most vulnerable to COVID-19, including older adults and those with underlying health conditions, including but not limited to heart disease, lung disease, immune-compromised, diabetes, or other conditions that could interfere with your ability to fight COVID-19, please consider carefully before attending this meeting in person and keep a six-foot distance from others as much as possible.

Information

This agenda was posted at least 72 hours in advance of the scheduled meeting at the following locations: *City Hall, Community Center, Generations Center, Senior Center, and "J" Street and Somerston Fire Department Offices and the City website.* To obtain a hard copy of this agenda packet, please visit the Finance Department counter located at 390 Towne Centre Drive, Lathrop, CA 95330, or you may also call (209) 941-7320 to have it sent via mail or e-mail. The agenda packet is available on the "Agendas & Minutes" page of the City of Lathrop website, please follow the link: <https://www.ci.lathrop.ca.us/meetings>

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting please call (209) 941-7290. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28CFR 35.102.35.104 AD Title II).

**CITY OF LATHROP
MEASURE C COMMUNITY OVERSIGHT COMMITTEE
AGENDA**

REGULAR MEETING
TUESDAY, JUNE 20, 2023 at 6pm
CITY COUNCIL CHAMBERS
390 TOWNE CENTRE DRIVE
LATHROP, CA 95330

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PLEDGE OF ALLEGIANCE**
- 4. INFORMATIONAL ITEMS**

- None

5. PUBLIC COMMENT

Persons who wish to speak to the Committee regarding an item that is not on the agenda may do so at this time. All public comment must be made in compliance with the Lathrop City Council Handbook of Rules & Procedures: Section P, Components of a Regular Meeting; Number 2, Public Communication.

6. CONSENT CALENDAR

6.1. Approval of Minutes

Measure C Community Oversight Committee, January 24, 2023

7. SCHEDULED ITEMS

7.1. Review of Fiscal Year 2023/24 Measure C Budget

7.2. Set Next Meeting Date

8. COMMENTS FROM STAFF

9. COMMENTS FROM THE MEASURE C OVERSIGHT COMMITTEE

10. ADJOURNMENT

Any writings or documents provided to a majority of the Measure C Community Oversight Committee regarding any item on this agenda will be made available for public inspection at the Lathrop City Hall located at 390 Towne Centre Drive, Lathrop during normal business hours.

Copies of this Agenda are available in the lobby at the Lathrop City Hall Finance Counter, 390 Towne Centre Drive, Lathrop, CA. This agenda was posted at least 72 hours in advance of the regularly scheduled meeting. Supplemental documents relating to specific agenda items are available for review in the Finance Department or City Clerk's Office. This agenda was posted at the following locations: City Hall, Community Center, Senior Center and "J" Street Fire Department.

Assistance will be provided to those requiring accommodations for disabilities in compliance with the Americans with Disabilities Act of 1990. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility and/or accommodations to this meeting. [28 CFR 35.102-35.104 ADA Title II] Interested persons must request the accommodation at least 2 working days in advance of the meeting by contacting the City Clerk at (209) 941-7230. Information about the items scheduled on this Agenda may be referred to:

Address: Finance Director
City of Lathrop
390 Towne Centre Dr.
Lathrop, CA 95330
Telephone: (209) 941-7320

**CITY OF LATHROP
MEASURE C OVERSIGHT COMMITTEE REGULAR MEETING
TUESDAY, JANUARY 24, 2023
6:00 P.M.
COUNCIL CHAMBERS
390 Towne Centre Drive
Lathrop, CA 95330**

MINUTES

1. CALL TO ORDER - Committee Chair Madden called the meeting to order at 6:02 p.m.

2. ROLL CALL Present: Committee Chair Madden
Committee Members: Albano and Hilson

Absent: Vice-Chair Perkins
Committee Member Anderson

Staff Present: City Manager, Stephen Salvatore, City Attorney, Salvador Navarrete; Chief of Police, Raymond Bechler; Director of Parks, Recreation & Maintenance, Todd Sebastian; Fire Chief, David Bramell, Battalion Chief, Josh Capper; Director of Finance, Cari James; Deputy Finance Director, Thomas Hedegard; Senior Accountant, Chia Lor

3. PLEDGE OF ALLEGIANCE - Committee Chair Maddon led the pledge of allegiance.

4. INFORMATIONAL ITEMS - None

5. PUBLIC COMMENTS - None

6. CONSENT CALENDAR

6.1 Approval of Minutes

On a motion by Committee Member Hilson, seconded by Committee Member Albano, the Measure C Oversight Committee approved the minutes for the Regular Meeting of June 21, 2022 by the following votes:

Ayes: Albano, Hill, and Maddon
Noes: None
Absent: Perkins and Anderson
Abstain: None

7. SCHEDULED ITEMS

7.1 Selection of Chair and Vice Chair

Director of Finance Cari James postponed the selection of Chair and Vice Chair until the next meeting when all Measure C Committee Members are present.

7.2 Receive Fiscal Year End June 30, 2022 Measure C Financial Status Report

Director of Finance, Cari James provided the presentation.

On a motion by Committee Member Albano, seconded by Committee Member Hilson, the Measure C Oversight Committee found the Fiscal Year 2021/22 Measure C actual expenditures in compliance with the appropriate use of Measure C funds by the following votes:

Ayes: Albano, Hilson, and Maddon
Noes: None
Absent: Perkins and Anderson
Abstain: None

7.3 Receive Fiscal Year-to-Date Measure C Financial Update as of December 31, 2022

Director of Finance Cari James provided the presentation. A question and answer period followed. City Manager Stephen Salvatore and Fire Chief Bramell provided the information.

On a motion by Committee Member Albano, seconded by Committee Member Hilson, the Measure C Oversight Committee approved the Fiscal Year-to-Date Annual Financial Report and found the proposed expenditures in compliance with the intent of Measure C by the following votes:

Ayes: Albano, Hilson, and Maddon
Noes: None
Absent: Perkins and Anderson
Abstain: None

7.4 Set Next Meeting Date

The next Measure C Oversight Meeting was scheduled for Tuesday, June 20, 2023 at 6:00 p.m. in the Council Chambers.

8. COMMENTS FROM STAFF

City Manager, Stephen Salvatore, provided an update on the new Lathrop Police Department since their launch in July 2022, including staffing, new law enforcement vehicles, and dispatch staffing and services. Mr. Salvatore continued on with the City’s fiscal position, current and upcoming city wide projects, and commercial developments. A question and answer period followed. Police Chief Raymond Bechler provided additional information.

9. COMMENTS FROM MEASURE C OVERSIGHT COMMITTEE

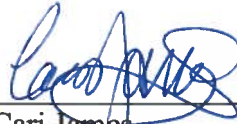
Committee Member Albano was happy with the information presented and had no further comments.

Committee Member Hilson commented on the outstanding services delivered by the Lathrop Police Department.

10. ADJOURNMENT

There being no further business, Committee Chair Madden adjourned the meeting at 6:59 p.m.

Any writings or documents provided to a majority of the Measure C Community Oversight Committee regarding any items on this agenda will be made available for public inspection at the Lathrop City Hall located at 390 Towne Centre Drive, Lathrop during normal business hours.



Cari James
Director of Finance

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	
Grand Total		\$ 6,163,212	\$ 4,950,060	\$ 4,821,506	\$ 4,970,498	
				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
Grand Total		\$ 6,163,212	\$ 4,950,060	\$ 4,821,506	\$ 4,970,498

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.

Budget Summary

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
	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 Assets	73,016	0	0	0
	Contractual Services (Intergovernmental)	1,288,056	1,798,500	0	0
	Fixed Charges	21,910	15,290	24,445	25,504
	Transfers	6,178,131	2,972,480	8,936,380	6,769,880
Grand Total		\$ 8,182,144	\$ 5,522,540	\$ 9,757,886	\$ 7,620,378

Annual Percent Change 77% -22%

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

LATHROP-MANTECA FIRE DISTRICT

Budget Summary

Expenditure by Category

Fund	Account Description	2021/22 Actual	2022/23 Adopted	2023/24 Budget	2024/25 Budget
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
Grand Total		\$ 4,159,199	\$ 2,400,000	\$ 4,000,000	\$ 4,120,000

Annual Percent Change 67% 3%

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.

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.



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
Total Revenues:	\$ 851,141	\$ 498,859	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,250,000

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
General Fund (1010)	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	175,000
Computer Equipment	175,000	-	-	-	-	-	-	-
Software	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total General Fund (1010)	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

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
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	-	-	-	-	-	-	-	-
total Measure C (1060)	\$ 676,141	\$ 498,859	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,075,000
Total Expenditures:	\$ 851,141	\$ 498,859	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,250,000

Capital Improvement Project Plan

Project Number:
GG 22-03

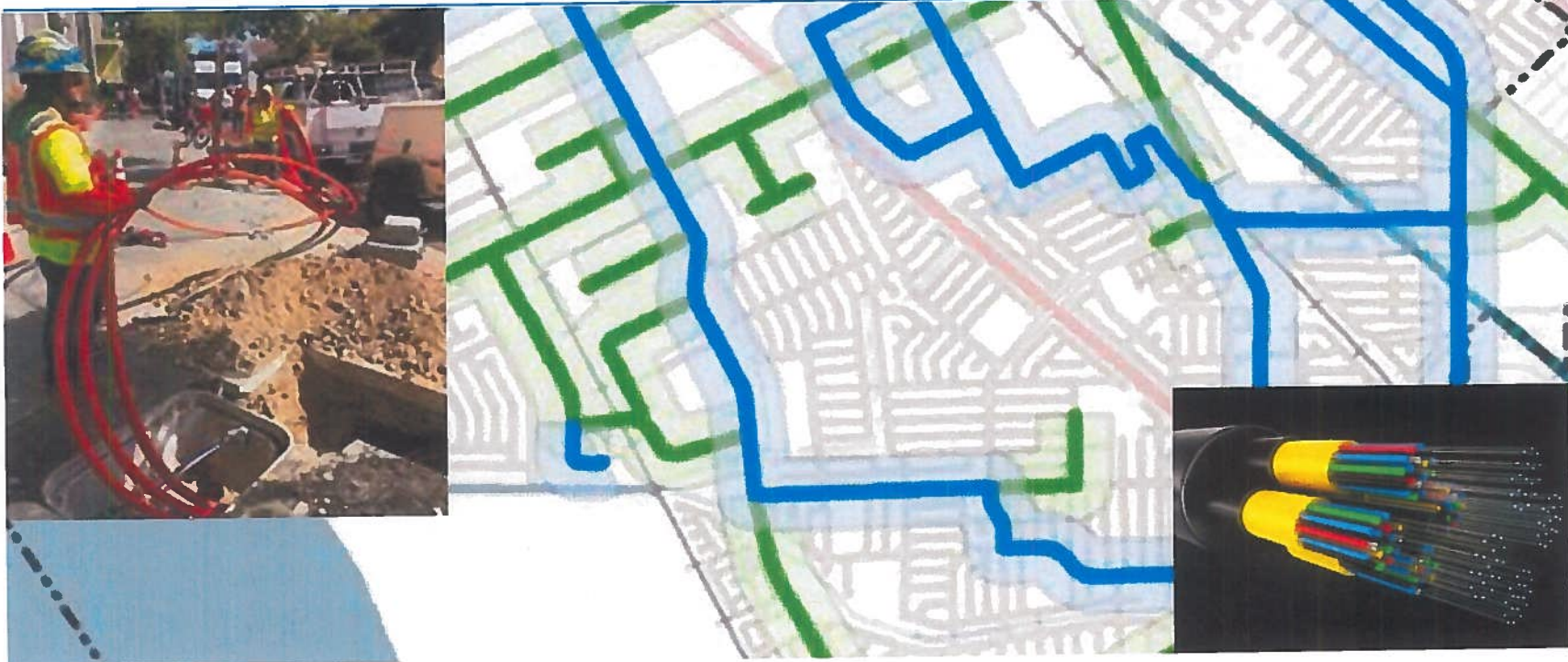
Project Name:
Citywide Fiber Optic Improvements

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	
Total Revenues:	84,262	\$ 415,738	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000	

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
Measure C Fund (1060)	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-
Construction	84,262	415,738	250,000	250,000	-	-	-	1,000,000	
Miscellaneous	-	-	-	-	-	-	-	-	-
Total Measure C Fund (1060)	\$ 84,262	\$ 415,738	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000	
Total Expenditures:	\$ 84,262	\$ 415,738	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000	

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.

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
Total Revenues:	\$ 101,390	\$ 1,040,560	\$ 375,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,116,950

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
Total General Fund (1010)	\$ 101,390	\$ 1,040,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,141,950

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	-	-	-	-	-	-	-	-
Total Measure C Fund (1060)	\$ -	\$ -	\$ 375,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 975,000

Total Expenditures:	\$ 101,390	\$ 1,040,560	\$ 375,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,116,950
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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

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
Total Revenues:	\$ -	\$ 35,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

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
General Fund (1010)								-
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	35,000	-	-	-	-	-	35,000
Miscellaneous	-	-	-	-	-	-	-	-
Total General Fund (1010)	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

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
Measure C Fund (1060)								-
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	10,000	-	-	-	-	10,000
Miscellaneous	-	-	-	-	-	-	-	-
Total Measure C Fund (1060):	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total Expenditures:	\$ -	\$ 35,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

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.

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
Total Revenues:	\$ -	\$ 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	-	-	-	-	-	-	-	-
CIP/Measure C (1060)	\$ -	\$ 255,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 755,000
Total Expenditures:	\$ -	\$ 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

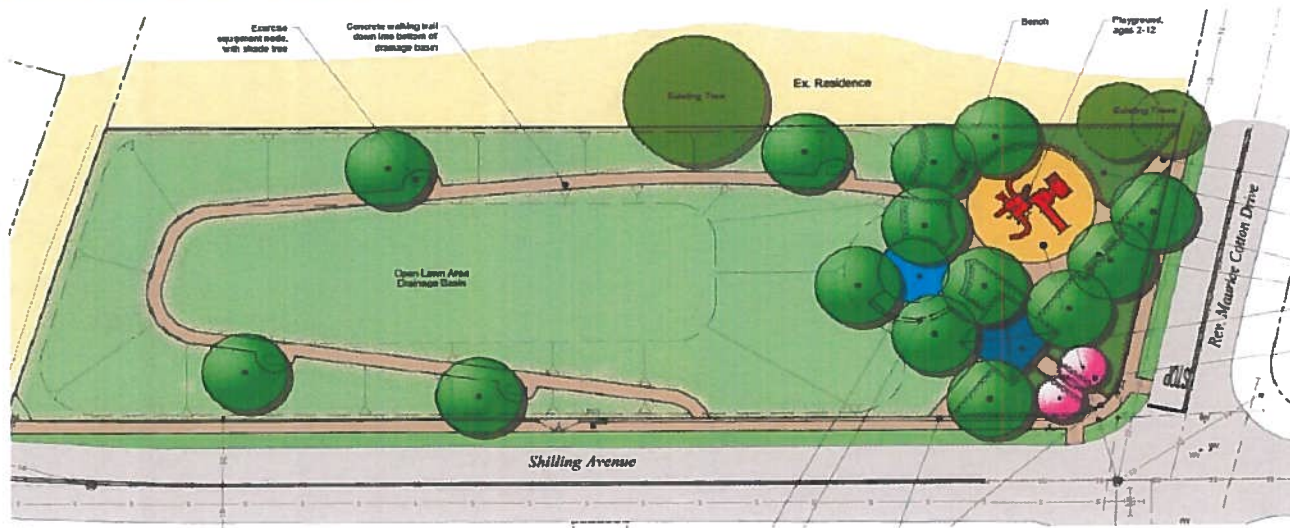
Contact Number:
209-941-7430

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.

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.



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
Total Revenues:	\$ 64,650	\$ 5,350	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000

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
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	-	-	-	-	-	-	-	-
Total Culture & Leisure CFF Fund (2260)	\$ 64,650	\$ 5,350	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

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
Measure C Fund (1060)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	-	-	1,000,000
Miscellaneous	-	-	-	-	-	-	-	-
Total Measure C Fund (1060)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total Expenditures:	\$ 64,650	\$ 5,350	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000

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.

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
Total Revenues:	\$ -	\$ -	80,000	-	\$ -	\$ -	\$ -	\$ 80,000

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	-	-	-	-	-	-	-	-
Total Measure C Fund (1060):	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total Expenditures:	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

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.)

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.



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
Total Revenues:	\$ -	\$ -	50,000	-	\$ -	\$ -	\$ -	\$ 50,000

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	-	-	-	-	-	-	-	-
Total Measure C Fund (1060):	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Expenditures:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PARK REVITALIZATION PROJECT

PK 24-04

Project Number:
PK 24-04

Project Name:
Park Revitalization Project

Department Responsible:
Public Works

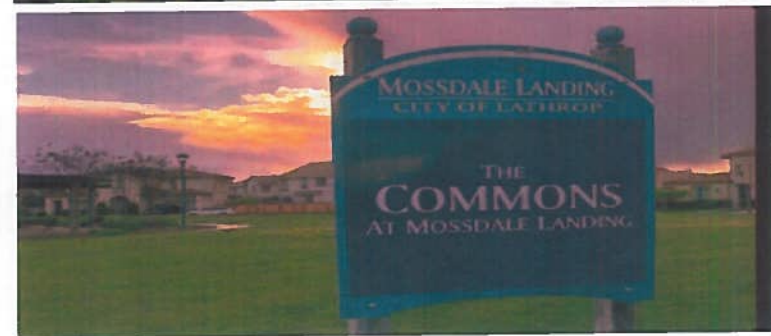
Contact Number:
209-941-7430

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
Total Revenues:	\$ -	\$ -	855,000	-	\$ -	\$ -	\$ -	\$ 855,000

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	-	-	-	-	-	-	-	-
Total Measure C Fund (1060)	\$ -	\$ -	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ 855,000
Total Expenditures:	\$ -	\$ -	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ 855,000