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To: Lemoore City Council Item # 4
From: Jeff Briltz, City Manager
Date: June 29, 2011
Subject: 2011/12 City Operations & Maintenance Budget

Discussion:

On June 14th, the proposed 2011/12 City Operations and Maintenance Budget was published and presented to the Council for review. Council further reviewed the budget during the June 21st Study Session, and had an opportunity to get any questions answered at that time.

At the 7:30 pm Regular Meeting, a public hearing has been noticed for the consideration of adoption of the proposed budget. I plan on giving a short overview of the proposed budget at that time. We should expect others interested in the Budget's impact on City service to be present as well.

Following the public hearing, the Council can consider adopting Resolution 2011-24 (attached) which approves the proposed budget. If, as a result of comments made by the public at the public hearing, you wish to make changes to the budget as presented prior to adoption, that can be done as well. A budget will need to be approved (or similar action) by the Council no later than July 19th in order for the City to have the authority to continue paying for purchases, services, and payroll for the 2011/12 year.

Budget Impact:

The 2011/12 proposed budget includes an overall revenue projection of \$18,454,256 and authorizes \$16,537,368 in Citywide expenditures. For more details, see page 12 of the proposed City Operations and Maintenance Budget.

Recommendation:

That the City Council, by motion, approve Resolution 2011-24 adopting the proposed 2011/12 City Operations and Maintenance Budget.