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**Public Works
Department**

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Item # 5F

To: Lemoore City Council
From: David Wlaschin, Director of Public Works
Date: May 10, 2011
Subject: Budget Amendment - Refuse Division - Professional Contract Services \$ 30,000

SS Item 2B

Discussion:

As part of the 2011-12 O & M Budget preparation staff looks closely at the current fiscal year performance against budget. In the Refuse Division it has been determined that there is a need for a budget amendment this fiscal year in the Professional Contract Services account.

4310 Professional Contract Services – During the budget process last year this department's budget request was cut. After analysis of the current budget it has been determined that this account is underfunded; our monthly tipping fees are approximately \$75,000. The request is for an increase in recurring expenses of \$30,000.

Budget Impact:

The Refuse Division expenditures increase from the Enterprise Fund of \$30,000 4256-4310 recurring.

Recommendation:

Staff requests that the Council, by motion, approve the budget amendment to the Refuse Division account 4256-4310 recurring expense of \$30,000.