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To: Lemoore City Council Item #
From: Jeff Brittz, City Manager
Date: June 27, 2012
Subject: 2012/13 City Operations & Maintenance Budget

Discussion:

On June 5th, the proposed 2012/13 City Operations and Maintenance Budget was presented to the Council for review. Council further reviewed the budget during the June 19th 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 2012-26 (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 17th in order for the City to have the authority to continue paying for purchases, services, and payroll for the 2012/13 year.

Budget Impact:

The 2012/13 proposed budget includes an overall revenue projection of \$16,628,996 and authorizes \$16,437,738 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 2012-26 adopting the proposed 2012/13 City Operations and Maintenance Budget.