

**Mayor**  
Willard Rodarmel  
**Mayor Pro Tem**  
John Plourde  
**Council Members**  
John Gordon  
John Murray  
William Siegel



**Office of the  
City Manager**

119 Fox Street  
Lemoore • CA 93245  
Phone ♦ (559) 924-6700  
FAX ♦ (559) 924-9003

**To: Lemoore City Council** Item # 9  
**From: Jeff Britz, City Manager**  
**Date: May 29, 2012**  
**Subject: 2012/13 Proposed City Operations and Maintenance Budget**

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**Discussion:**

Staff has put the finishing touches on the 2012/13 Proposed Operations and Maintenance Budget, and it is attached for your review. On Tuesday, we will to present summary information in a presentation format.

The Budget, or a version thereof, will need to be adopted by the Council by the end of July; the City needs authorization to spend funds for expenses that occur during the 2012/13 FY. Tentatively, we have calendared a Public Hearing on July 3rd, after which the Budget could be adopted. We have also calendared the June 19<sup>th</sup> Study Session for a detailed review of the budget, after you have had a few weeks to go through the proposed document.

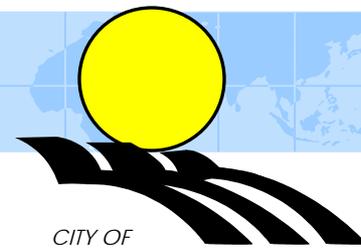
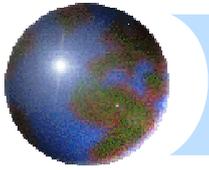
The City has received two requests for funding from community organizations; those requests are attached for your review. The proposed 2012/13 budget does no included any funding for Community Participation.

**Budget Impact:**

Significant.

**Recommendation:**

None, for discussion only.



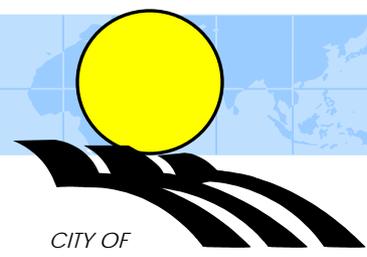
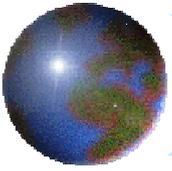
CITY OF  
**LEMOORE**  
CALIFORNIA

**2012/13 CITY OF LEMOORE**

**OPERATIONS & MAINTENANCE**

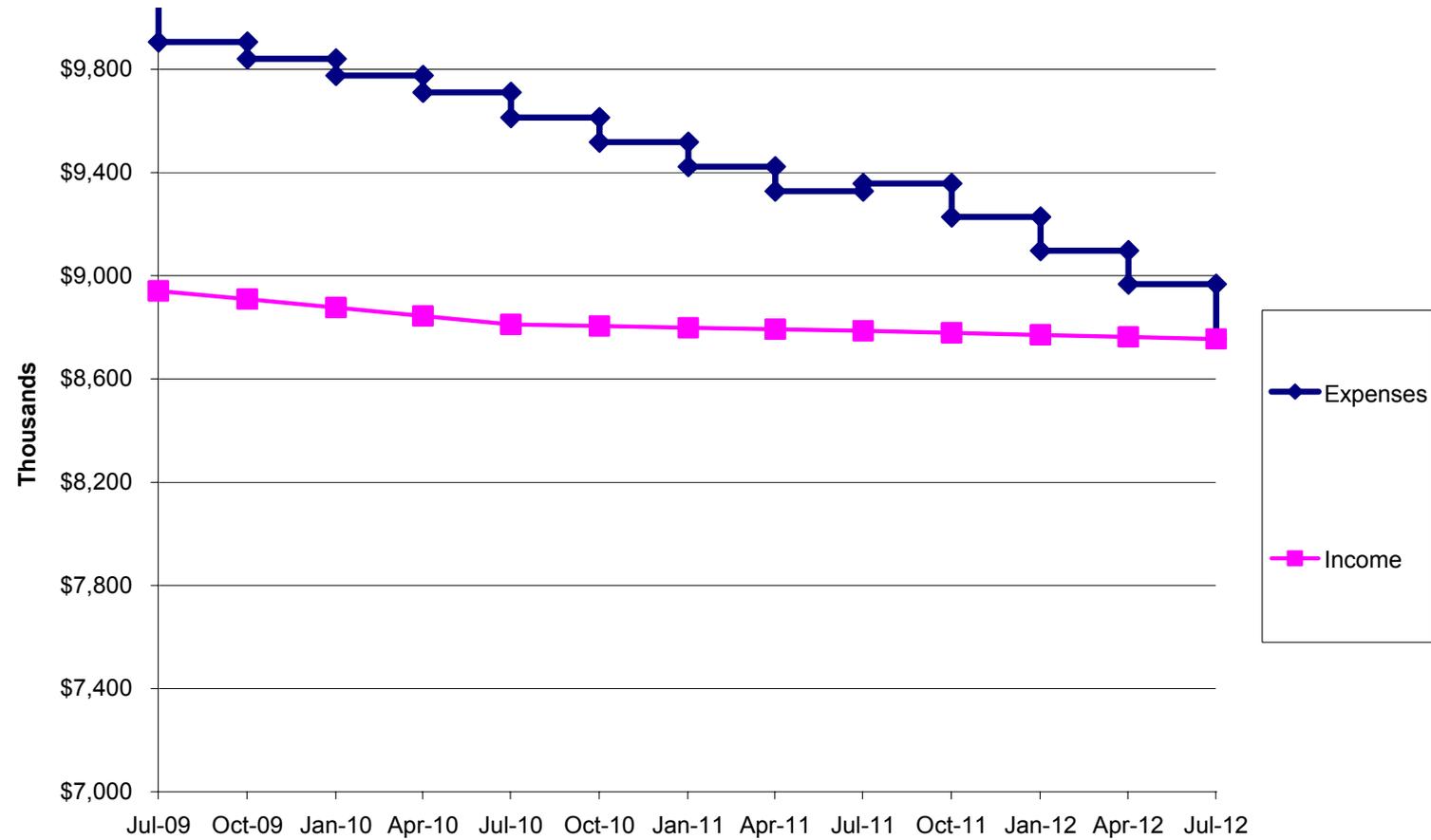
**BUDGET OVERVIEW**

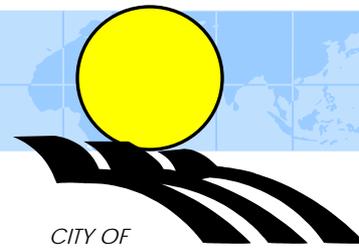
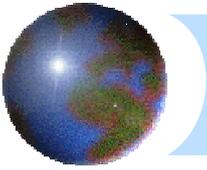
**JUNE 5, 2012**



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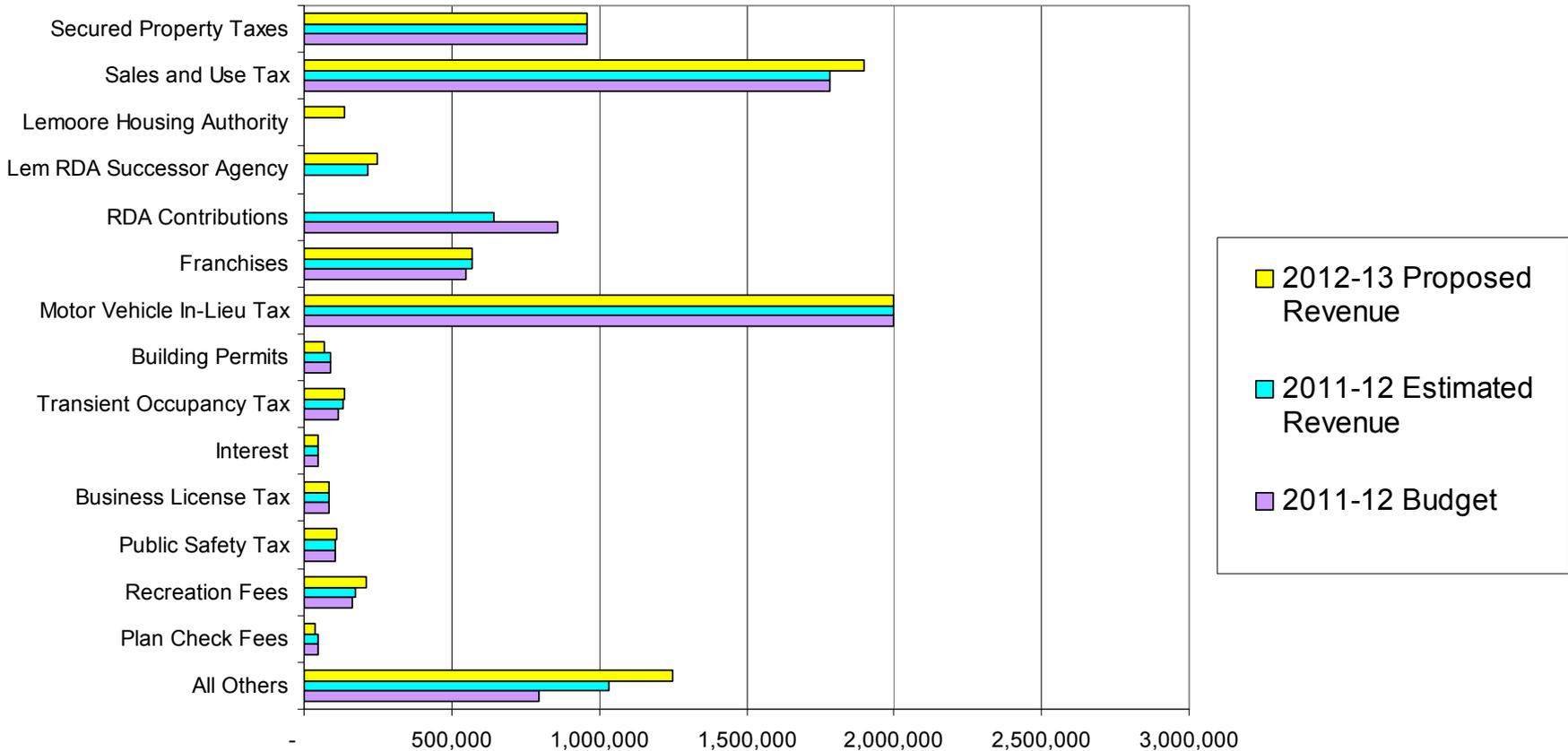
**Figure A**  
**General Fund Forecast**  
**Including Transfers**

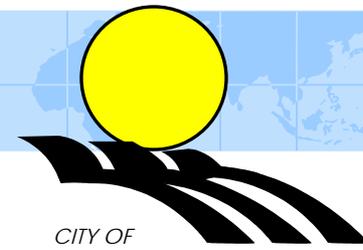
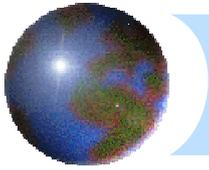




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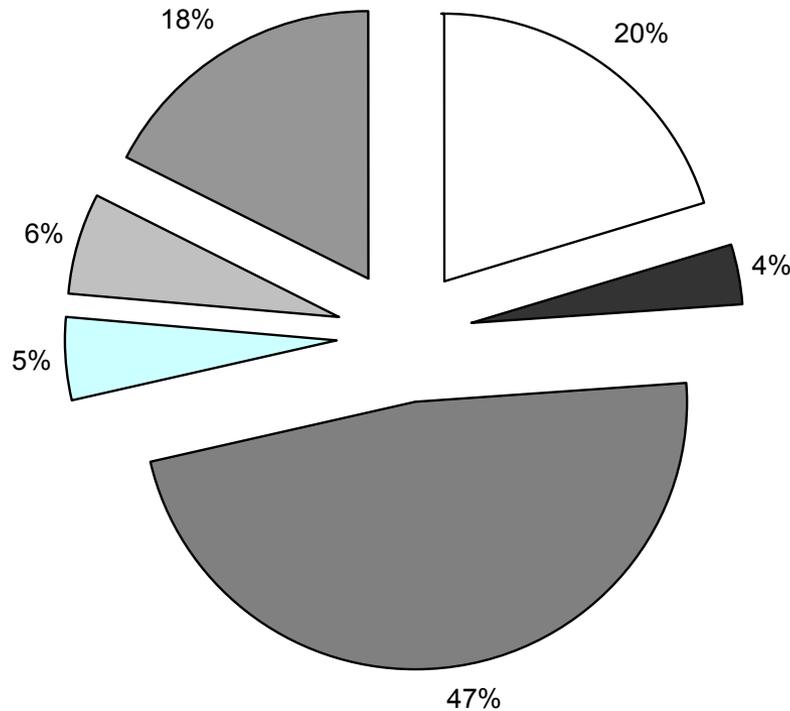
**Figure B**  
**General Fund Revenue**



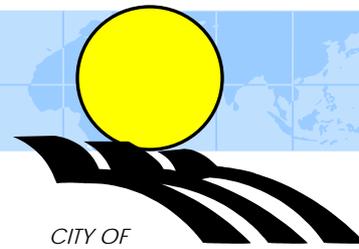
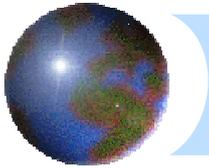


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**Figure C**  
**2012-2013 - Expenditures (excluding Asset Replacement)**  
**Total Including One-Time General Fund Budget \$8,510,096**

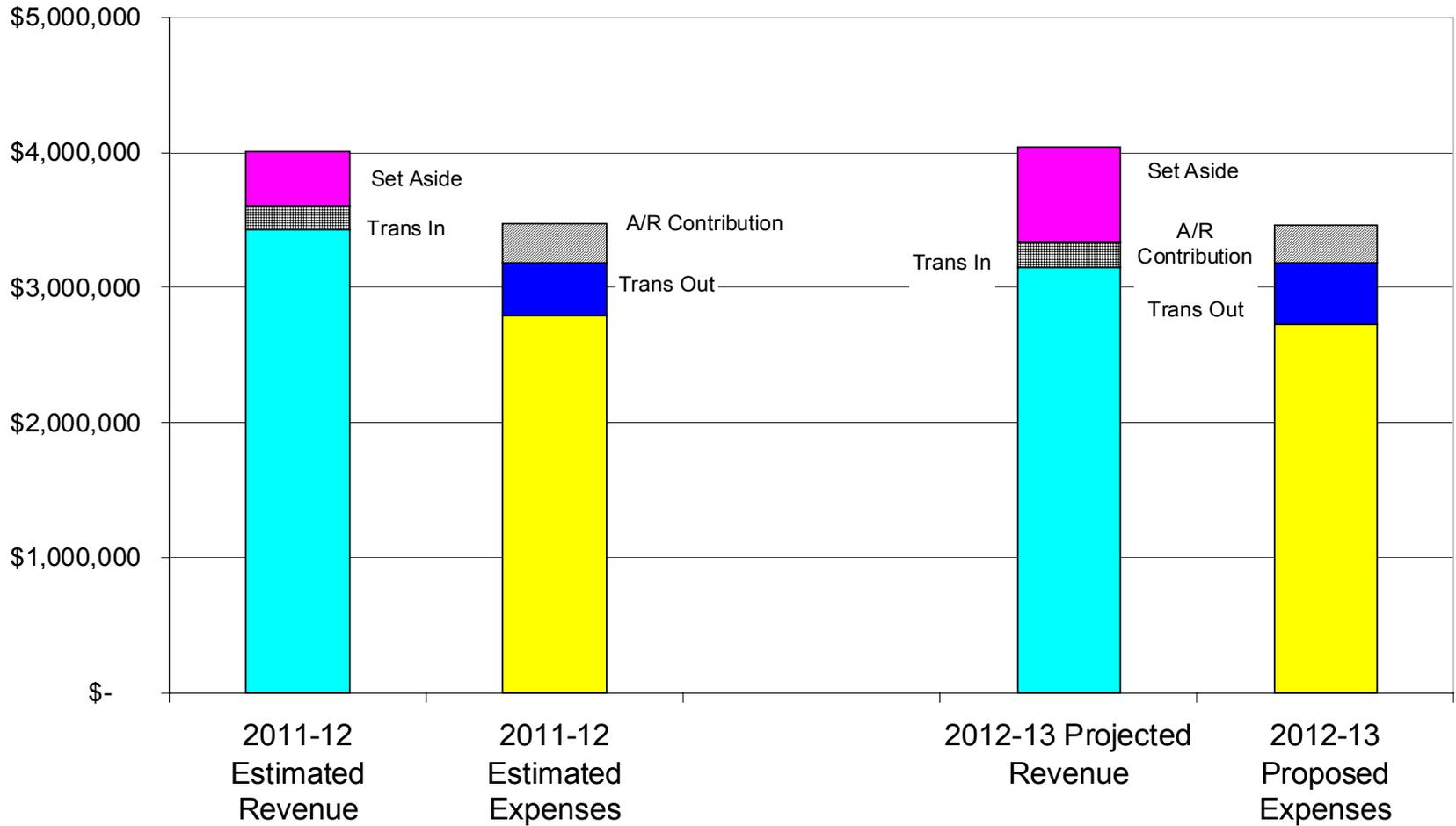


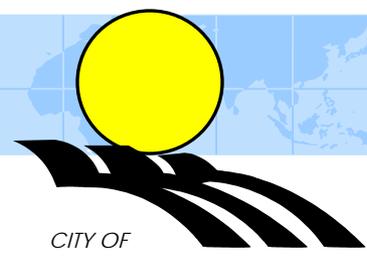
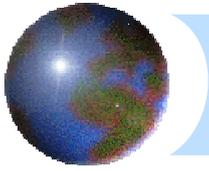
- Administration (Council, City Manager, Finance) 1,719,853
- Planning 303,253
- Police 4,056,734
- Fire 421,347
- Public Works (Bldg Insp, P.W.) 512,822
- Parks & Recreation (Rec., Maint.) 1,496,087



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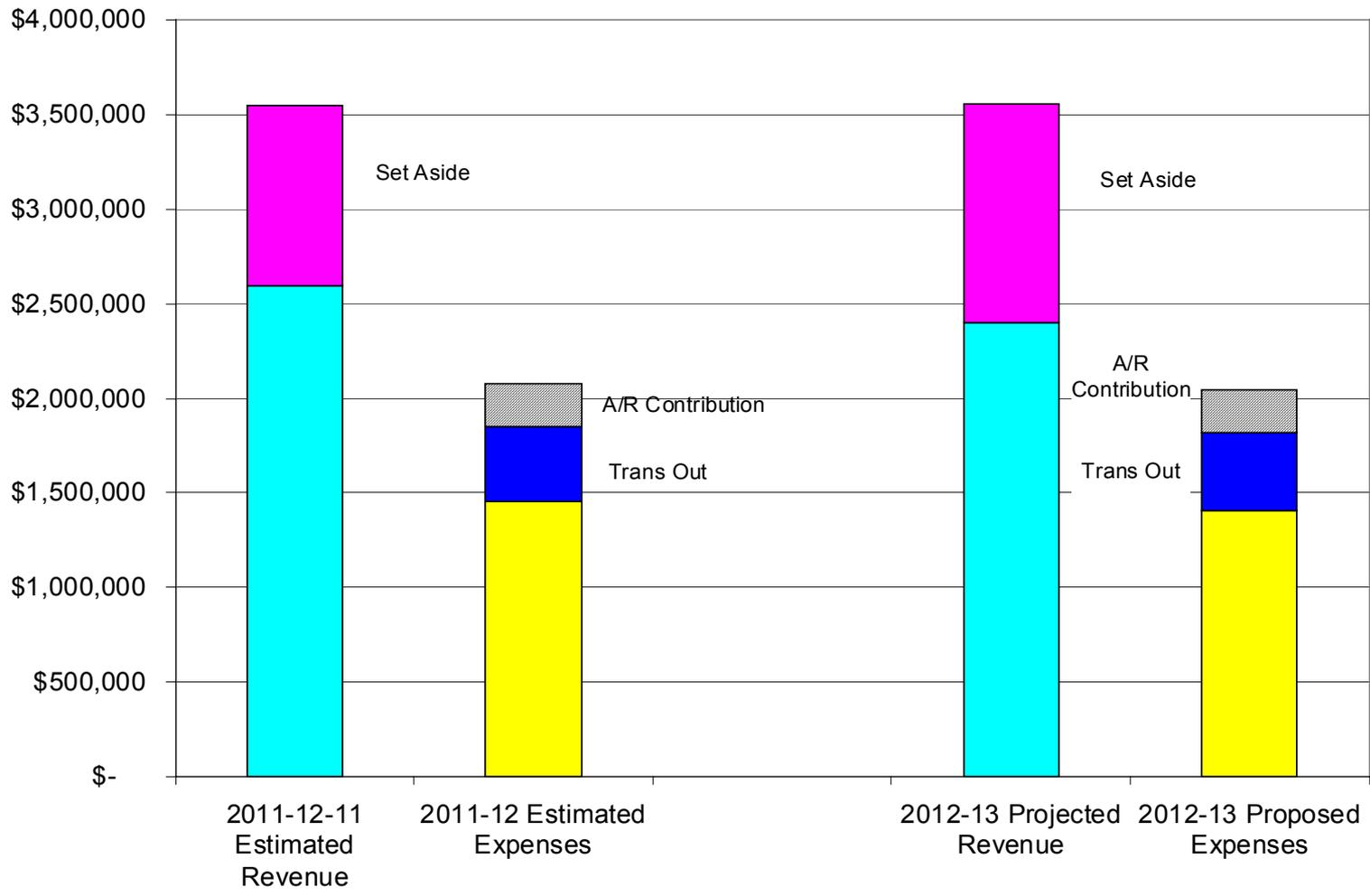
**Figure D**  
**Water Fund**

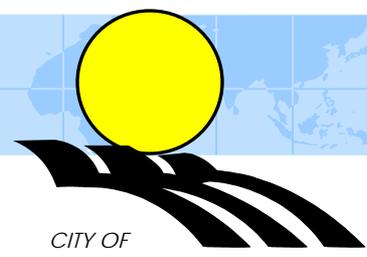
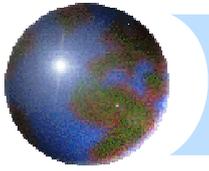




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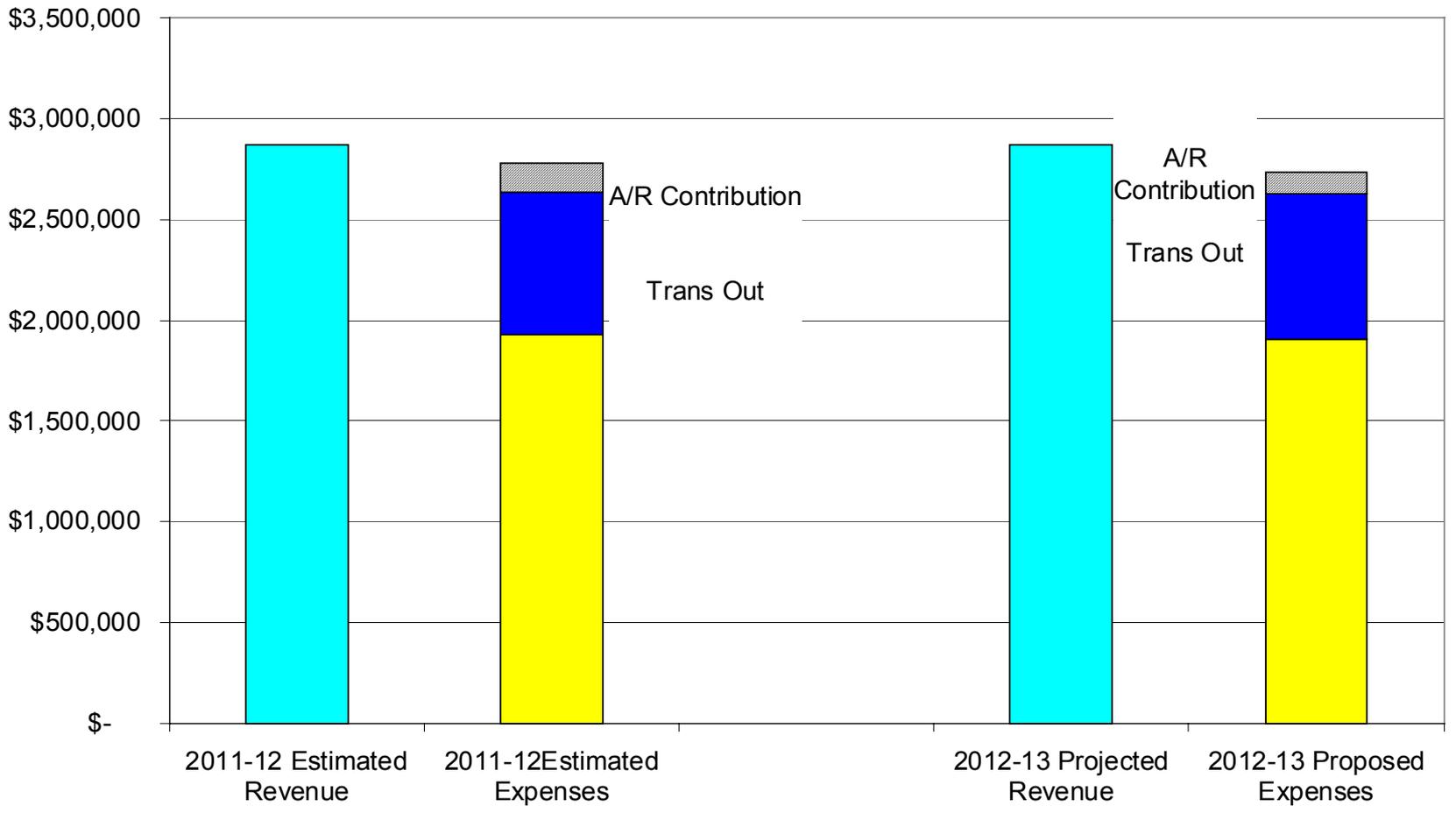
**Figure E**  
**Sewer/Storm Drain**



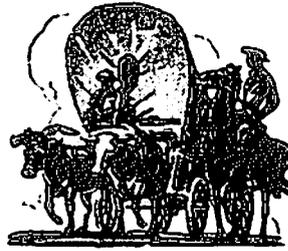


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**Figure F  
Refuse**



# KINGS COUNTY HOMECOMING



P.O. BOX 1623 HANFORD, CA 93232

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May 9, 2012

Lemoore City Council  
119 Fox St.  
Lemoore, CA 93245

Dear Mayor and City Council Members:

The Kings County Homecoming Committee respectfully requests sponsorship of our 86th Annual Homecoming, and that we be placed on your agenda so we may respectfully request that the budgeted amount of \$300.00 be included in your 2012-2013 fiscal year budget.

We thank you very much for all that you do in supporting Kings County Homecoming each year and also for your favorable consideration of our requests.

Sincerely,

Sandra Dawson  
Sandra Dawson, 559-643-1957  
Chairman

Bernita Garcia  
Bernita Garcia  
Treasurer

Amounts received from County & Cities in 2012.

COUNTY OF KINGS	\$2,000
AVENAL	\$200
HANFORD	\$1000

# KINGS COUNTY COMMISSION ON AGING COUNCIL

An Independent Non-Profit Corporation 501 (c) (3)

680 N. Campus Drive, Suite D

Hanford, CA 93230

*Handwritten:*  
Nancy  
B.J. Regan  
F.L.

Alzheimer's Day Care Resource Center  
(Lic. #160406238)  
(559) 582-3211 Ext. 2841

Senior Nutrition Management  
(559) 582-3211 Ext. 4848  
Senior Access For Engagement  
(SAFE)

Senior Information & Assistance  
(559) 582-3211 Ext. 2828  
Fax: (559) 582-9627

(559) 582-3211 Ext. 2825 or Ext. 4821  
Long Term Care Ombudsman Program  
(559) 582-3211 Ext. 2823 or Ext. 4856  
(559) 583-0333 or 1-800-293-9714  
Fax: (559) 589-0608

May 22, 2012

City of Lemoore  
119 Fox St.  
Lemoore, CA 93245

Dear Council Members:

As the Executive Director of the Commission on Aging, I realize each community in Kings County is going through major financial concerns for the upcoming fiscal year, but we ask not be eliminated from your allocations.

Our funding source is from federal Older American Acts funds. We also need local support. The County of Kings, the Cities of Hanford, Lemoore, Avenal and Kings United Way as well as fund raising from the Commission have provided additional monies. The amount we are requesting for F/Y 2012-13 from the City of Lemoore for \$2,500 will be utilized as leverage/match for existing funding for the Home Delivered Meals Program.

We have helped elderly county residents in resolving senior related problems for over 30 years. Our services help senior citizens find answers to their concerns and assist them in maintaining a more independent way of living in their homes. We advocate on the individual's behalf as well as for the overall senior population.

We also provide Long Term Care Ombudsman Services for the frail elderly in skilled nursing facilities and residential care homes. We coordinate a variety of senior services through our "one-stop" shopping. The Generations Lemoore Adult Day Services in Lemoore provides respite for families taking care of frail elderly loved ones and those with Alzheimer's disease, 5 days a week, 7 a.m.-5 p.m. Recreation, meals and snacks, as well as social activities to keep the mind and body strong are provided for a very reasonable fee. A free newsletter is published, which provides information to our older residents about the services available to them. KCCOA partners with Kings IHSS Public Authority to provide a wonderful informational web site. [www.kings.networkofcare.org](http://www.kings.networkofcare.org).

In 2009 KCCOA began management of the Congregate & Home delivered meals program. **Home delivered meals are provided to Lemoore's most vulnerable home bound seniors.** The KCCOA also provides mental health services for seniors who are depressed or who need appropriate mental health diagnosis. A lawyer is available twice a month for those who may have legal concerns.

Our agency strengthens the tie between senior citizens and their community. There is no other service to seniors such as KCCOA. We feel it is important seniors know there is a place where help is available. In turn, the community can feel secure in knowing they are meeting the needs of its' oldest citizens. **Please do not eliminate us from your funding.** Thank you.

Sincerely,

Sharon L.T. DeMasters  
Executive Director of Services

## Funding Request

Name of Agency or Organization: Kings County Homecoming Committee  
 Address: PO Box 1623, Hanford, CA 93232  
 Name of Contact Person: Sandra Dawson, Chairman  
 Contact Phone No.: 559-643-1957

Federal ID #/Non-Profit: 86-1157935

**Background:**

Kings County Homecoming is a weeklong series of events celebrating the "Pioneer Spirit" of those who first came to the San Joaquin Valley and settled in what is today called Kings County. Each year for the past 85 years we have celebrated this spirit by holding various events throughout the county and by honoring select long-time residents from each of the communities within the County as our "Royalty." The Kings County Homecoming Royalty acts as Grand Marshal, Homecoming Queen and Area Kings/Queens for the Annual Homecoming Parade which is held in the city of Hanford. It is this "Pioneer Spirit" that built the County of Kings, it made us strong and it is what will help us to build a better future for our families.

Kings County Homecoming week begins the day after Mother's Day with the annual "Kick-Off" event held in the Hanford Civic Auditorium. At this opening celebration we introduce and honor our Homecoming Grand Marshal, Homecoming Queen and the Area Kings and Queens.

During the remainder of the week, free events are planned in each the surrounding communities of Avenal, Corcoran, and Lemoore.

The concluding event for Homecoming Week is the Annual Homecoming Parade in downtown Hanford on Saturday. The parade begins at 10 a.m. and ends at the Hanford Civic Auditorium where a full day of fun for the whole family is planned. On the grounds and surrounding the Civic Center from 9 a.m. to 3 p.m. there is entertainment and fun for the whole family; live music, demonstrations, free bounce houses, carnival type games, and much more.

The Kings County Homecoming Committee is a totally volunteer group of individuals from throughout the county dedicated to seeing that the heritage of our county is not forgotten and to providing free and/or low cost fun and entertainment for friends and families throughout Kings County.

**Committee Budget**

<b>Income</b>	(Data range 2009-2012)	<b>\$7500 - \$12,000</b>
County & Cities	\$1700 - \$3000	
Business & Individual Donations	\$800 - \$2700	
Ticket Sales, Ad Sales & Fees	\$2500 - \$7500	
<b>Expenses</b>		
Kick -off Event	\$1500 - \$3500	<b>\$8000 - \$15,000</b>
Entertainment (Band & Bounce Houses)	\$800- \$1500	
Parade Costs (Band Fees, Awards, misc)	\$2800 - \$3800	
Misc Costs (Postage, Printing, Advertising, Storage, etc.)	\$1500 - \$2500	
Insurance	\$1200	
<b>Maintenance Expenses</b>		
2010 - Purchase New Triangle Flags (replacements)	\$400	
2012 - Purchase of New Street Banners for Corcoran & Lemoore	\$1500	
2012 - Purchase of New Street Banners for Hanford (replacements)	\$1500	
<b>Balance (Loss) - Reserves used to balance budget.</b>		<b>&lt;\$500 - \$3000&gt;</b>

The Committee needed to replace flags and banners due to their age and deterioration. Corcoran and Lemoore did not have banners and it was decided to purchase them this year. The Hanford banner is projected to need replacement within the next 1-3 years. The Committee strives to provide the event(s) to the County residents at no or very little cost, such as free bounce houses, and games for children. We try to cover our costs through donations/sponsorships and tickets sales/fees. The last few years due to replacement costs and insurance fees along with decreased sponsorships/donations we have had to go into our reserves.

Please note that the information provided is a generalized synopsis of data from 2009-2012 income/expenses due to the limited space available. Detailed information is available upon request..