



12/19/2023  
City Council Regular Meeting

Handouts received after  
agenda posted



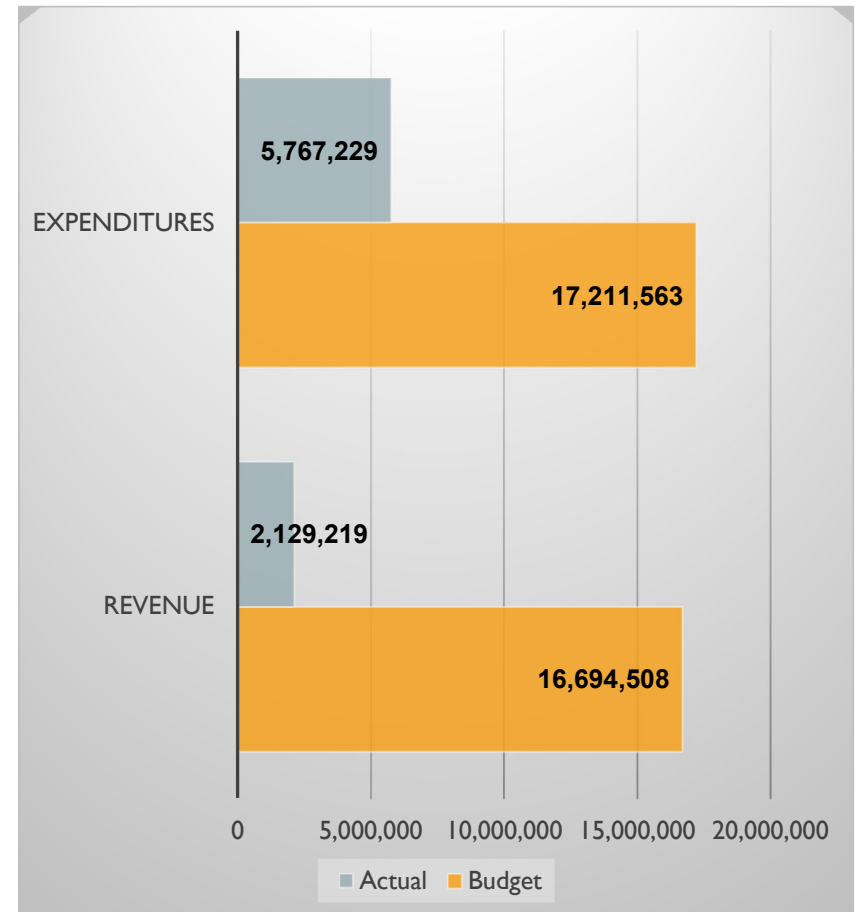
# FY 2024 BUDGET UPDATE

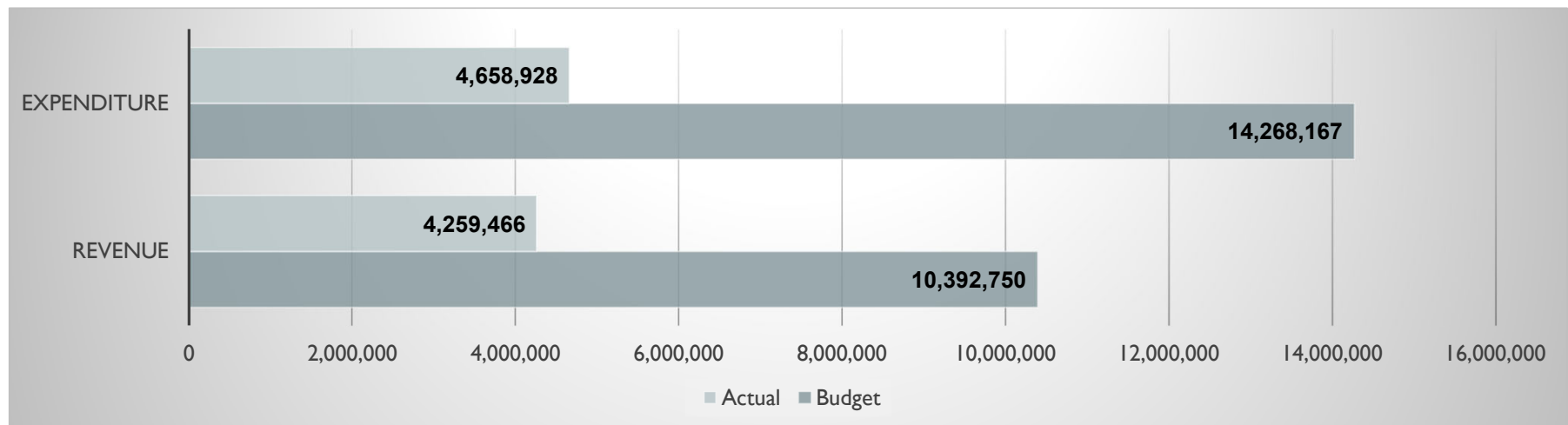
Michelle Speer

Assistant City Manager / Administrative Services  
Director

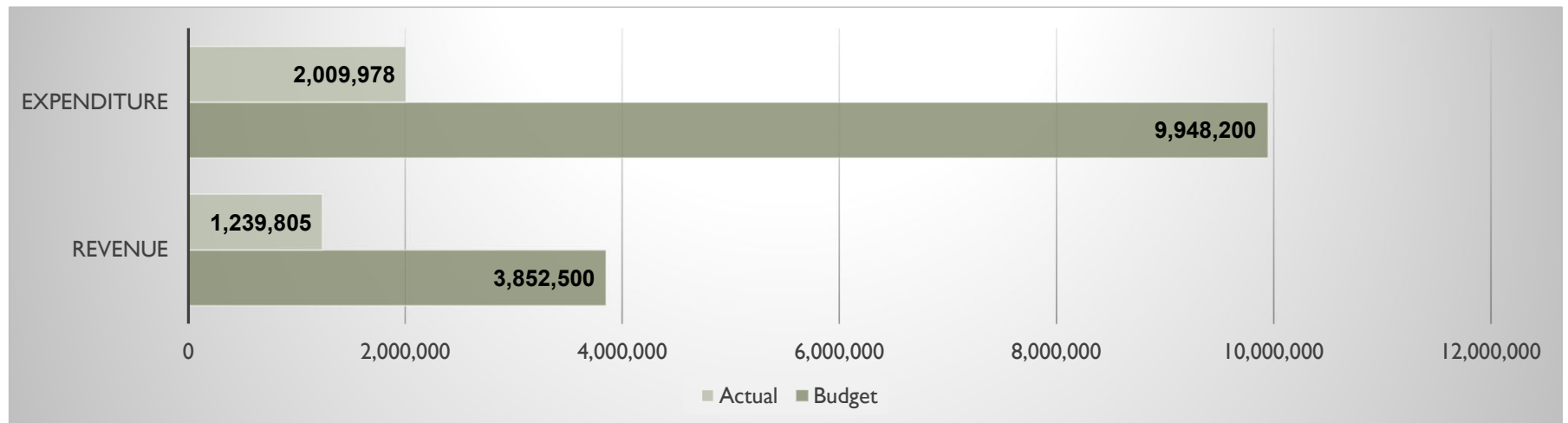
## GENERAL FUND

FY 2024 adopted expenditures in the General Fund were \$17,146,563. A budget amendment in the amount of \$65,000 was approved by City Council on October 3, 2023, for the engagement of a sales tax consultant, bringing the new expenditure total to \$17,211,563.

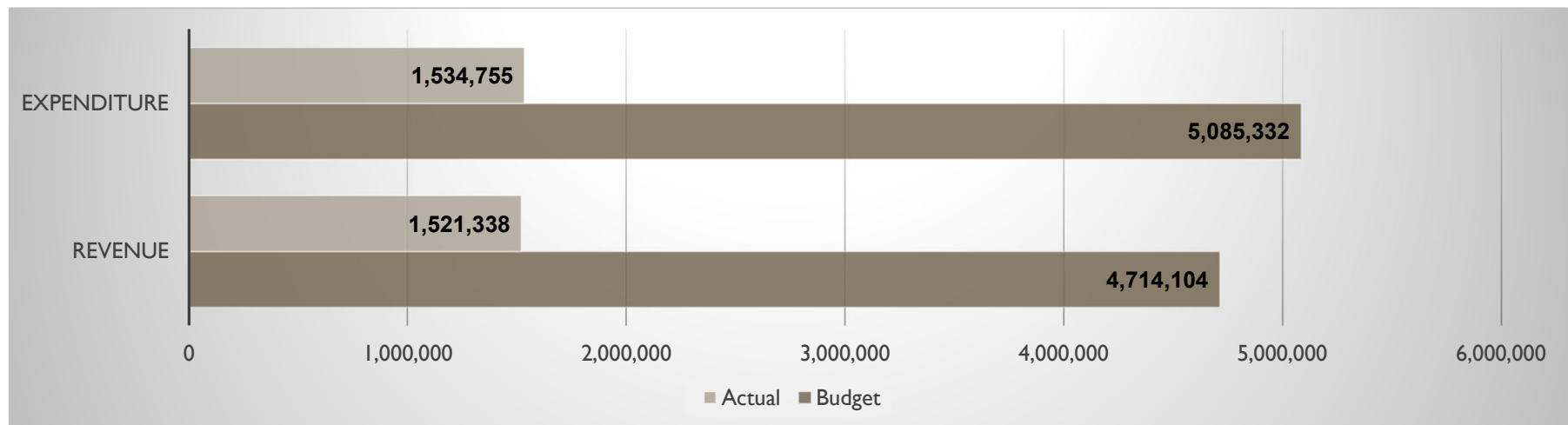




## WATER FUND



## WASTEWATER FUND



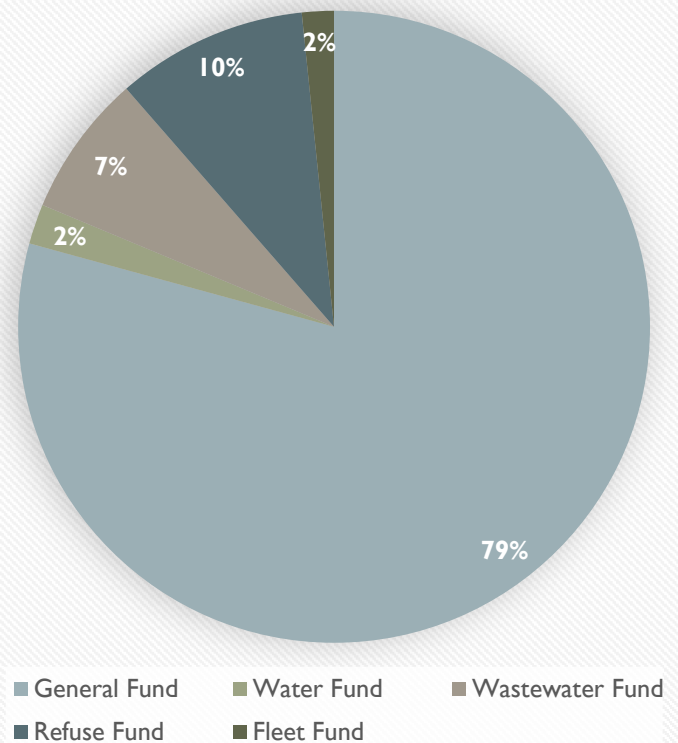
REFUSE FUND

## SALARY & BENEFITS

Total Salary & Benefits budgeted for FY24 was \$14,336,375. As of December 15, 2023, \$5,262,651 has been spent.

Unfunded liability was prefunded in July 2023, resulting in savings to all funds. Unfunded liability was budgeted at \$1,260,000 and actual payments were \$1,218,154.

**Percent of Salary & Benefits Expended Per Fund**



# City of Lemoore

2024 Sales Tax Measure

Dec 19 2023

LGSC



# Introduction

- **Local Government Strategic Consulting LLC** is a Valley-founded, Valley-operated government consulting firm assisting local agencies with PIO, public outreach and education, and ballot measure services
- **Our goal:** bridging the gap between local government and its constituents

# The LGSC Team

- Alex Tavlian, Project Manager / Managing Partner
- Brandon Herremann, Senior Consultant
- Blake Zante, Outreach Specialist
- Austin Gilbert, Outreach Specialist



# Project Timeline

- PHASE I Initial project assessment, poll development, qualitative survey development
- PHASE II Stakeholder outreach, poll execution and review, public outreach meetings and community presentations.

# Our polling partner



FAIRBANK, MASLIN,  
MAULLIN, METZ  
& ASSOCIATES



# Project Timeline

- PHASE III Feedback review and initial measure development
- PHASE IV Ballot measure finalization, placement on Nov. 2024 ballot, ballot argument development
- PHASE V Public education campaign, informational mailer on final measure text executed

**Questions?**

Innovative Playgrounds Co., Inc.  
12407 E. Slauson Ave. Unit D  
Whittier, CA 90606  
562-693-5200  
www.innovplay.com



## Estimate

**ADDRESS**

CITY OF LEMOORE  
711 W. CINNAMON DRIVE  
LEMOORE, CA 93245

**SHIP TO**

CITY OF LEMOORE  
M/F: Arch Swing Set  
711 W. CINNAMON DRIVE  
LEMOORE, CA 93245

ESTIMATE #	DATE	
10600	12/08/2023	

**TRACKING NO.**

Arch Swing Set

**SALES REP**

ALVINO

ACTIVITY	DESCRIPTION	AMOUNT
PLAY EQUIPMENT	Supply Burke Arch Swing Set to Include: (1) 550-0135 - 5" OD ARCH SWING (Green) (1) 550-0136 - 5" OD ARCH SWING ADD-ON (Green) (1) 550-0100 - TOT SEAT, 7' & 8' PAIR, STD CHAIN (1) 550-0112 - BELT SEAT, 8' PAIR, STD CHAIN	5,649.00T
FREIGHT	Shipping charge to Lemoore, CA. Due to fluctuating fuel pricing. Please requote after 12/20/23.	1,307.26
INCLUDES-1	Pricing includes supply only.	0.00T
EXCLUDES-1	Pricing excludes receiving, unloading and storage of parts, impact attenuation surfacing, installation and any site work/preparation/additional amenities.	0.00T
SPECIAL NOTE-YE	Product pricing is subject to increase in 2024 approximately 4-6%. All orders must be placed by 12/20/23 to receive the pricing on this estimate. No exceptions will be made, please plan accordingly.	0.00T

SUBTOTAL 6,956.26

TAX (7.25%) 409.55

TOTAL **\$7,365.81**

Accepted By

Accepted Date

**ESTIMATE VALID FOR 30 DAYS**

Acceptance of estimate: the above prices, specifications and conditions are satisfactory and are hereby accepted. Any alterations or deviations from the above will be accepted only upon written notice and will become an extra charge over and above the estimate period. 50% deposit due with order, unless net 30 terms have been approved.