

# City of Lompoc

## *Proposed Budget Presentation Fiscal Years 2025 - 2027*

# AGENDA

- ▶ Highlights / Tour
- ▶ Changes Since Draft
- ▶ CIP
- ▶ Resolution & Ordinance Introduction
- ▶ Discussion & Feedback
- ▶ Oral Comment
- ▶ Staff Summarize Discussion & Any Edits

# HIGHLIGHTS / TOUR

- ▶ FISCAL POLICY SUMMARY SECTION
- ▶ POSITION ADJUSTMENTS
  - ▶ Page 58-62; 382-392
- ▶ City-Wide All Funds - pg. 64-66
- ▶ GENERAL FUND is in balance
  - ▶ Page 67-68 (or handout)
  - ▶ Review of layout of section
- ▶ ENTERPRISE FUNDS
  - ▶ Page 147
- ▶ DEPARTMENT SUMMARIES
  - ▶ Pages 206-376

# CHANGES SINCE DRAFT

- ▶ Adjust General Fund for:
  - ▶ Remove Chamber from CAP reimbursement
  - ▶ Decrease Chamber contract
  - ▶ Decrease Professional Services now covered by Grant
  
- ▶ Other Adjustments:
  - ▶ Insurance - increase of expected medical screening
  - ▶ Water - remove 1 position, add 1 position (regulatory compliance)
  - ▶ Merged Broadband into Communications
  - ▶ Added Fund Balances
  - ▶ Formatting

# Capital Improvement Program

# Resolution & Ordinance

- Introduction of language change to ordinance & also reflected in the budget resolution

# Discussion

- ▶ Strong Baseline & starting point - Balanced
- ▶ Will review mid-year & make appropriate adjustments
- ▶ Questions
- ▶ Feedback
- ▶ Oral Comment

# Oral Comment