



**02/04/2025**  
**City Council Regular Meeting**

**Handouts received after  
agenda posted**

# Lemoore City Council Golf Course Update January 21st, 2025

## Rounds Played at Lemoore Golf Course:

2022	2023	2024	Difference
33951	33010	36977	+12%

### Breakdown of Rounds for 2024:

- General Daily Fee..... 15321 Rounds or 41.4%
- Senior and Military..... 8297 Rounds or 22.4%
- Frequent Player/Monthly Pass..... 6516 Rounds or 17.7%
- On-line Bookings..... 4281 Rounds or 11.5%
- Junior/School Teams..... 2562 Rounds or 6.9%

## Department Revenues from 2023 to 2024:

- Green Fees..... + 14.3%
- Cart Fees..... + 12.7%
- Driving Range..... + 8.4%
- Food and Beverage..... + 17.8%
- Merchandise Sales..... + 6.4%
- Memberships/Frequent Programs..... + 19.8%

## Rate Comparisons of Competition:

### Green Fees with Cart

	Weekday	Weekend	Sr./Military Weekday	Sr./Military Weekend
Lemoore	61	67	50	52
Valley Oaks	62	68	48	50
Tulare	60	66	40	N/A
Ridge Creek	72	92	57	74
Madera	57	64	53	57
Riverside	55	66	45	N/A

## Monthly Pass and Frequent Player Programs:

*Frequent Player Plans*

**WELCOME TO LEMOORE GOLF CLUB**

ALL UNUSUAL FEES APPLY  
 1. No more than 5 Players (Golfers) per group  
 2. No cart or Hike #1 without permission from Golf Shop  
 3. All Carts Must register in Golf Shop before beginning your round  
 4. All Carts Must remain at least 50 feet from Tees and Greens  
 5. Passes keep ALL golf carts & cannot be used as considered observations

PLAN	PRICE
7 Day Monthly	169.95
5 Day Monthly	139.95
4 Day Monthly	129.95
7 Day In & Out	199.95
5 Day In & Out	169.95
4 Day In & Out	139.95
Couples	289.95
Family	339.95

<b>EVOLUTION</b>	<b>EVOLUTION COUPLES</b>	<b>CART PLAN</b>
399.95	679.95	224.95

- Since July 1<sup>st</sup> of 2021, Sierra Golf Management continues to invest in Lemoore Golf Course by addressing deferred maintenance items as well as capital improvements. City Staff receives annually copies of our Capital Project Expenditures and back-up documentation. The Maintenance Items and Capital Projects listed below include but are not limited to:
  - **Senior Center Netting:** In cooperation with City Staff we will be replacing the netting that guards the Senior Center. SGM purchased the netting and Lemoore Fire Department will be using their lift truck to install the netting on Feb. 5th.
  - **Sealed and Striped Parking Lot:** The entire parking lot was sealed with a slurry coat and restriped with handicap stalls and walkways.
  - **New Golf Carts:** In November of 2024 we received 60 New EZ-Go 48 volt Lithium Ion golf carts.
  - **Irrigation Pump Station:** Installed new butterfly valves on all 3 pumps allowing us to hold pressure in the system. Installed a new control module to sustain pump pressure.
  - **Midway Cafe:** We have replaced the Ice Machine, rebuilt the grill, New Fryer, replaced exhaust fan in hood.
  - **Irrigation System Improvements:** Added 300 feet of new Irrigation and Heads on holes 14 & 15. Replaced 5 Satellite Boxes for Irrigation system.
  - **Lemoore Canal Water Source:** Replaced existing pipe and repaired concrete tie in that feeds our irrigation pond from the canal.

## Leagues, Promotions and Upcoming Events:

- As of Feb. 1st we have 15 fundraising tournaments scheduled for local charities in Lemoore and Hanford.
- This summer we will be initiating “The PGA Hope Program” which is a National program that provides free instruction and access to golf for disabled veterans. For more information on PGA Hope visit [www.pgareach.org/pgahope](http://www.pgareach.org/pgahope)
- We are currently working with the “First Tee of Fresno” to provide instruction for Junior Golfers that live in the Lemoore and Hanford areas. For more information on The First Tee visit [www.firtsteefresno.org](http://www.firtsteefresno.org)

Fiscal Year 25/26

Budget Workshop #1 - Operating Expenditures

Josalynn Valdez, Finance Director

February 4, 2025

# What are Operating Expenditures

- Risk Management
- Legal
- Utilities
- Meetings & Dues
- Training
- Printing & Publications
- Postage & Mailing
- Professional Contract Services
- Rentals & Leases
- Interdepartmental Charges (Fleet)
- Equipment
- Supplies
- Construction
- Cost Allocation
- Debt Service

# **GENERAL FUND FISCAL YEAR 24/25 REVIEW**

# General Fund Budgeted FY24/25 Operating Expenditures

- City Council      \$221,883
- City Manager    (\$323,570)
- City Clerk        \$12,735
- Finance            (\$375,466)
- Comm.Dev.        \$280,346
- Maintenance     \$434,670
- Police             \$3,193,387
- Dispatch         (\$311,302)
- Fire                \$796,005
- Building Ins.    \$254,274
- Public Works    (\$514,511)
- Streets            \$512,142
- Recreation       \$353,863
- Human Res.      \$42,231
- Info. Tech.      (\$182,889)

Total Budget \$4,393,798



# General Fund Projected FY24/25 Expected Ending Operating Expenditures

- City Council      \$239,494
- City Manager    (\$310,864)
- City Clerk        \$21,114
- Finance            (\$408,025)
- Comm.Dev.        \$268,614
- Maintenance      \$352,831
- Police              \$3,225,869
- Dispatch          (\$336,302)
- Fire                \$725,665
- Building Ins.     \$260,293
- Public Works     (\$490,654)
- Streets            \$482,092
- Recreation        \$308,176
- Human Res.        \$134,177
- Info. Tech.        (\$144,052)

Total Expected Expenses \$4,291,742 (reduction of \$102,056)

General Fund	FY25	FY 25	Over/Under	Notes
	Budgeted	Projected Year End		
City Council	\$ 221,883.00	\$ 239,494.00	\$ 17,611.00	risk management increase
City Manager	\$ (323,570.00)	\$ (310,864.00)	\$ 12,706.00	addition of townsend contract
City Clerk	\$ 12,735.00	\$ 21,114.00	\$ 8,379.00	risk management increase
Finance	\$ (375,466.00)	\$ (408,025.00)	\$ (32,559.00)	reduction of contracts used
Community Development	\$ 280,346.00	\$ 268,614.00	\$ (11,732.00)	reduction in risk management
Maintenance	\$ 434,670.00	\$ 352,831.00	\$ (81,839.00)	incomplete projects, risk management was increased
Police	\$ 3,193,387.00	\$ 3,225,869.00	\$ 32,482.00	risk management increase
Dispatch	\$ (311,302.00)	\$ (336,302.00)	\$ (25,000.00)	CLETS contract has not begun
Fire	\$ 796,005.00	\$ 725,665.00	\$ (70,340.00)	reduction in risk management
Building Inspectors	\$ 254,274.00	\$ 260,293.00	\$ 6,019.00	risk management increase
Public Works	\$ (514,511.00)	\$ (490,654.00)	\$ 23,857.00	risk management increase
Streets	\$ 512,142.00	\$ 482,092.00	\$ (30,050.00)	supplies not purchased
Recreations	\$ 353,863.00	\$ 308,176.00	\$ (45,687.00)	reduction in risk management
Human Resources	\$ 42,231.00	\$ 116,259.00	\$ 74,028.00	risk management increase
Information Technology	\$ (182,889.00)	\$ (162,820.00)	\$ 20,069.00	risk management increase 15K equipment 5K
	<b>\$ 4,393,798.00</b>	<b>\$ 4,291,742.00</b>	<b>\$ (102,056.00)</b>	

# **ENTERPRISE FUNDS FISCAL YEAR 24/25 REVIEW**

# Enterprise Fund Budgeted FY24/25 Operating Expenditures

- Water \$11,945,454
  - Utility Billing (\$239,783)
- Refuse \$3,789,835
- Sewer \$8,408,296
- Fleet \$1,090,797

Total budget \$24,994,599

# Enterprise Fund Projected FY24/25 Expected Ending Operating Expenditures

- Water \$9,742,194
  - Utility Billing (\$216,531)
- Refuse \$3,834,385
- Sewer \$3,944,203
- Fleet \$893,849

Total Expenditures \$18,198,100

Enterprise	FY25		FY 25		Over/Under	Notes
	Budgeted		Projected Year End			
Water	\$	11,945,454	\$	9,742,194	\$ (2,203,260)	CIP's to rollover, reduction in risk management
Utility Billing	\$	(239,783)	\$	(216,531)	\$ 23,252	increase in risk management
Refuse	\$	3,789,835	\$	3,834,385	\$ 44,550	risk management increase
Sewer	\$	8,408,296	\$	3,944,203	\$ (4,464,093)	CIP's to rollover, saw increase in risk management
Fleet	\$	1,090,797	\$	893,849	\$ (196,948)	reduced outside repairs needed
	\$	24,994,599	\$	18,198,100	\$ (6,796,499)	

# Water Fund CIP's

- Brine Hauling not to start until Well is brought online, current start date of Oct '25 \$725K estimate of costs
- TTHM project to begin in May '25 and be completed in Aug'25, \$1.65M costs split between fiscal years
- Risk Management is down, due to no employees in this department

# Sewer Fund CIP's

- Lift Station 9A, CALTRANS delays in project. Will not start until FY26 \$4M
- Headworks Bar screening, previous company is no longer in business. This is currently being researched and redesigned to fit our structures. \$500K to roll into FY26



**GENERAL FUND  
FISCAL YEAR 25/26  
Proposed Expenditures**

# General Fund Proposed FY25/26 Operating Expenditures

- City Council      \$238,271
- City Manager    (\$290,019)
- City Clerk        (\$52,181)
- Finance            (\$488,930)
- Comm.Dev.        \$270,344
- Maintenance     \$534,517
- Police             \$4,035,165
- Dispatch         (\$305,277)
- Fire                \$744,054
- Building Ins.    \$280,606
- Public Works    (\$392,113)
- Streets            \$573,142
- Recreation       \$322,501
- Human Res.      \$134,177
- Info. Tech.      (\$144,052)

Total Budget \$5,460,205  
increase of \$1,066,407

	FY25		FY26		
General Fund	Budgeted		Proposed Budget Difference		Column1
City Council	\$	221,883	\$	238,271	\$ 16,388 risk management/training
City Manager	\$	(323,570)	\$	(290,019)	\$ 33,551 Addition of the Townsend contract/risk management reduction of Elections, polling, sales tax contract
City Clerk	\$	12,735	\$	(52,181)	\$ (64,916) reductions
Finance	\$	(375,466)	\$	(488,930)	\$ (113,464) reduction in contracts
Community Development	\$	280,346	\$	270,344	\$ (10,002) reduction in risk management
					2 trucks for additional grounds keepers (116K purchase not leased) , net effect of reduction of contracts &
Maintenance	\$	434,670	\$	534,517	\$ 99,847 increase in risk management
					Body Cams 100K, KC Animal Control & I.T., HFD Disptach (risk management went up \$150K), 4 vehicles requested
Police	\$	3,193,387	\$	4,035,165	\$ 841,778
Dispatch	\$	(311,302)	\$	(305,277)	\$ 6,025 increase in risk management allocation
Fire	\$	796,005	\$	744,054	\$ (51,951) reduction in risk management
Building Inspectors	\$	254,274	\$	280,606	\$ 26,332 increase in risk management allocation
Public Works	\$	(514,511)	\$	(392,113)	\$ 122,398 increase in risk management allocation
Streets	\$	512,142	\$	573,142	\$ 61,000 Increased supplies \$56K, training \$5K
Recreations	\$	353,863	\$	322,501	\$ (31,362) reduction in risk management
Human Resources	\$	42,231	\$	134,177	\$ 91,946 increase all in risk management
					increase in risk management allocation/ 8K in supplies
Information Technology	\$	(182,889)	\$	(144,052)	\$ 38,837 7K equipment
	\$	<b>4,393,798</b>	\$	<b>5,561,209</b>	\$ <b>1,066,407</b>

# Things to Note

- Risk Management Allocation has adjusted across the board
- Maintenance – 2 vehicle requests \$116K (may move vehicles around with other departments)
  - 2023 Chevy Quad cab truck \$43,263
  - 2024 Crew cab chevy truck 3500 ton \$72,741
- Police – increase due to contracts beyond our control. Working to get Dispatch up and running but no solid date at this time. 4 vehicle requests \$440K
  - Animal Control Truck \$164,059
  - Kustom Signals Radar Trailer \$31,915
  - (2) Detective Vehicles \$149,642 (possible to get hybrid with SJVAPB Grant)
  - Patrol Vehicle \$95,240

**ENTERPRISE FUNDS  
FISCAL YEAR 25/26  
Proposed Expenditures**

# Enterprise Fund Proposed FY25/26 Operating Expenditures

- Water \$10,704,844
  - Utility Billing (\$215,746)
- Refuse \$3,820,774
- Sewer \$8,594,697
- Fleet \$1,030,607

Total Budget \$23,935,176

Enterprise	FY25		FY26		Notes
	Budgeted		Proposed Budget	Over/Unders	
Water	\$ 11,945,454	\$	10,704,844	\$ (1,240,610)	CIP'S to rollover FY's, scada upgrades to be finished FY25 and TTHM 1/2 completed in FY25
Utility Billing	\$ (239,783)	\$	(215,746)	\$ 24,037	increase postage & risk management
Refuse	\$ 3,789,835	\$	3,820,774	\$ 30,939	dispatch fee full year budget
Sewer	\$ 8,408,296	\$	8,594,697	\$ 186,401	Utility increase of \$102K, looking to add more "advance alert" cell signals to prevent sewer overflows and chlorine leaks, as well as increased aeration in the lagoons, increase of risk management \$20K, contracts \$75K, reduction of tre
Fleet	\$ 1,090,797	\$	1,030,607	\$ (60,190)	reduction in outside repairs needed this year
	<b>\$ 24,994,599</b>	<b>\$</b>	<b>23,935,176</b>	<b>\$ (1,059,423)</b>	

# Things to Note

- Water - brine hauling to start FY25/26
- Utilities – increase in postage & risk management
- Sewer – increase in utilities, looking to add more “advance alert” cell signals to prevent sewer overflows and chlorine leaks, as well as increased aeration in the lagoons

Sewer	
Utilities	102,000
Training	5,000
Postage	3,000
Supplies	130,000
Risk Management	20,489
Contracts	75,912
Treatment Plant Upgrade	<u>(150,000)</u>
	186,401



**Thank you**

The background is a stylized illustration of a park. It features a light blue sky with several fluffy white clouds. In the foreground, there is a green grassy field. On the left, a brown lamp post with a yellow light stands next to a large green tree. In the center, there is a row of green bushes. On the right, a wooden bench is positioned under a smaller green tree. In the bottom left corner, there is a brown tree stump. The text is centered in the upper half of the image.

# **HERTITAGE PARK**

## **VOLLEYBALL COURT RESTORATION**

# INTRODUCTION

Natalie Cayente and CJ-Jordel Arelis are Seniors who attend Lemoore Middle College High School (LMCHS). They are part of the 12th grade avid academic elective class.

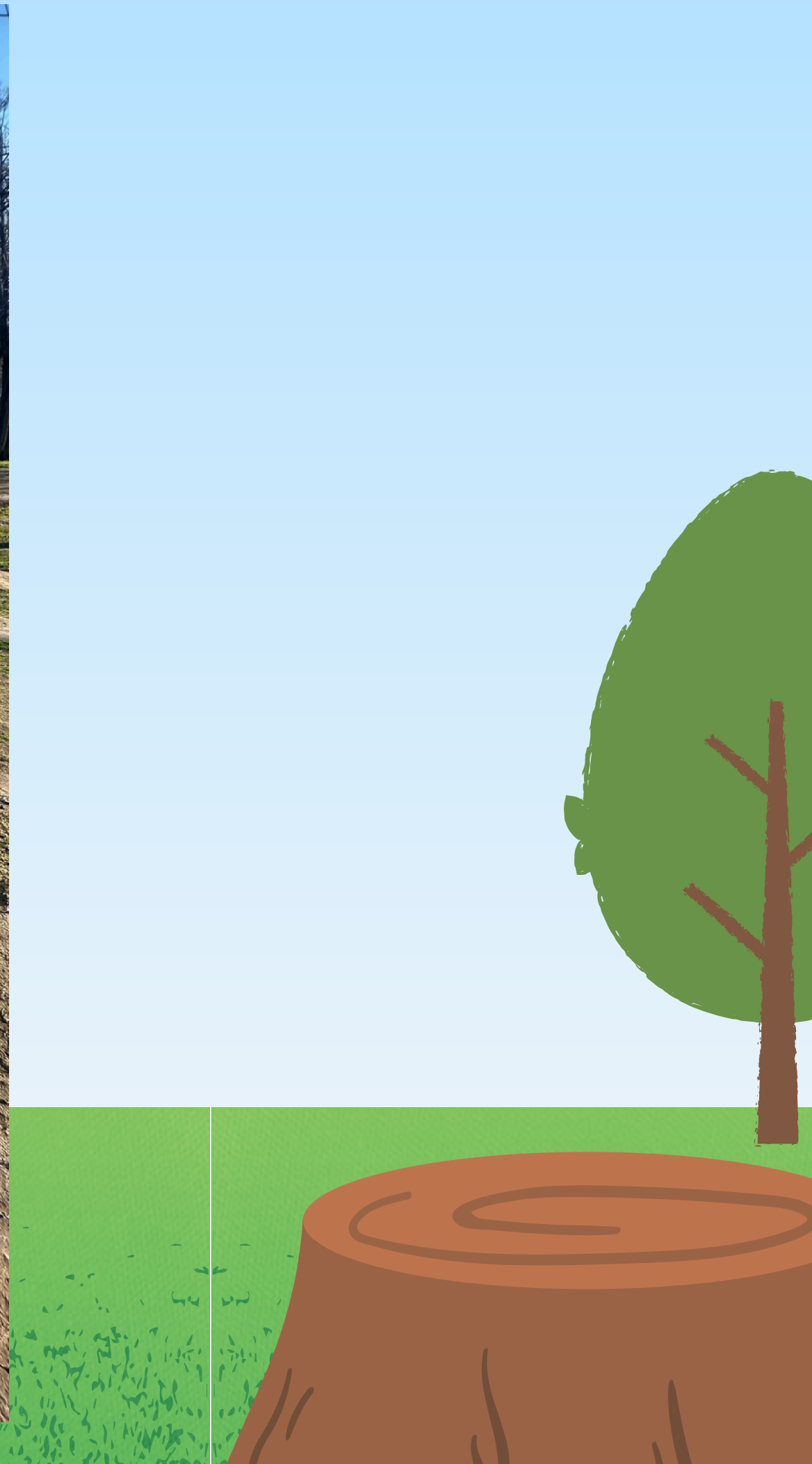
They were presented with a project to give back to the community. They chose to improve the quality of the volleyball court at Heritage Park.

After spending countless hours playing with community members, they noticed there were holes in the court and the net was deteriorating. Their goal was to enhance the safety of the playing surface.

Natalie and CJ worked on the project on 3 separate days. They put up a net that was donated, the lines that were bought themselves, and evened out the playing field as much as possible by removing weeds and the patches of grass.

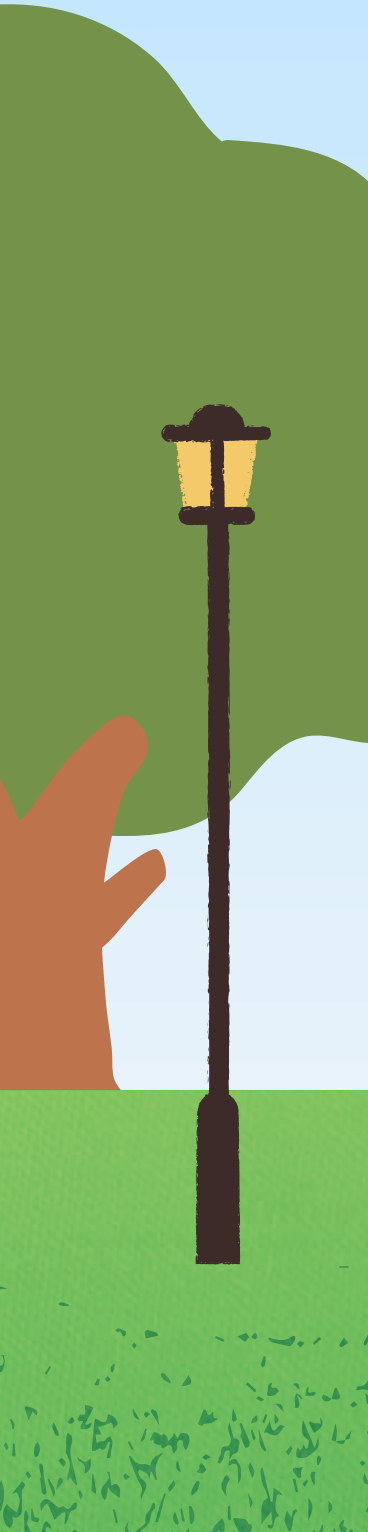
They are looking forward to going often to maintain it.

# BEFORE



# AFTER

JANUARY 6, 2025



A colorful illustration of a park scene. The sky is light blue with several stylized, fluffy white clouds. The ground is a vibrant green grassy field. On the left, there is a large green tree and a black lamppost with a yellow light. In the foreground on the left, there is a brown tree stump. In the middle ground, there is a wooden bench with three slats. On the right, there is another green tree. The overall style is simple and cartoonish.

**THANK YOU  
NATALIE AND CJ-JORDEL!**