



03/18/2025
City Council Regular Meeting

**Handouts received after
agenda posted**



Neighborhood Watch

LEMOORE POLICE
DEPARTMENT

Neighborhood Watch Program

The Neighborhood Watch Program is designed to organize you and your neighbors to watch out for one another by reporting suspicious activities in your area to the police department.

The Lemoore Police Department, in partnership with the community, has 93 active Neighborhood Watch groups located throughout the City.

By partnering with Neighborhood Watch groups and facilitating monthly meetings, crime which had otherwise gone un-reported can be addressed.



How it Works

Citizens work with the Lemoore Police Department to report suspicious activity, assist in property identifications, and conduct home security surveys.

Neighborhood Watch groups meet once a month at a designated area. Most meetings are held at the police department, some are held in a preplanned neighborhood. These meetings take place on the third Thursday of every month.

Want to Join?

The Lemoore Police Department is always accepting new neighborhood watch groups. Should you like to start a neighborhood watch group in your area please contact one of the following Community Service Officers:

soledad.perez@lemoorepd.com

Or

joann.estrella@lemoorepd.com

NEIGHBORHOOD CRIME WATCH



**We Immediately
Report All
Suspicious
Activities to Our
Police Department**

cityoflemoore.com



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Questions?



Fiscal Year 25/26

Budget Workshop #2 - Personnel Expenditures

Josalynn Valdez, Finance Director

March 18, 2025

What are Personnel Expenditures

- Regular Salaries
- Part-Time Salaries
- Overtime Salaries
- FICA Taxes
- State Unemployment Insurance
- State Disability Insurance
- Retirement
- Health Insurance
- Life Insurance
- Unfunded Liability
- Voluntary Benefits
- Deferred Compensation
- Uniform Allowance

GENERAL FUND FISCAL YEAR 24/25 REVIEW

General Fund Budgeted FY24/25 Personnel Expenditures

• City Council	\$	21,209	• Fire	\$	191,788
• City Manager	\$	322,778	• Building Ins.	\$	486,368
• City Clerk	\$	58,834	• Public Works	\$	736,587
• Finance	\$	303,611	• Streets	\$	0
• Comm.Dev.	\$	144,221	• Recreation	\$	334,528
• Maintenance	\$	567,304	• Human Res.	\$	225,547
• Police	\$	6,759,130	• Info. Tech.	\$	246,303
• Dispatch	\$	876,493			

Total Budget \$11,274,701

General Fund Projected FY24/25 Expected Ending Personnel Expenditures

• City Council	\$26,267	• Fire	\$187,667
• City Manager	\$401,915	• Building Ins.	\$446,950
• City Clerk	\$52,789	• Public Works	\$668,738
• Finance	\$326,227	• Streets	\$0
• Comm.Dev.	\$153,654	• Recreation	\$324,758
• Maintenance	\$542,119	• Human Res.	\$210,693
• Police	\$6,337,958	• Info. Tech.	\$246,174
• Dispatch	\$323,469		

Total Expected Expenses \$10,249,378 (reduction of \$1,025,323)

General Fund	FY25	FY 25	Over/Under	Notes
	Budgeted	Projected Year End		
City Council	\$ 21,209.00	\$ 26,267.00	\$ 5,058.00	unfunded liability
City Manager	\$ 322,778.00	\$ 401,915.00	\$ 79,137.00	change in staff allocation
City Clerk	\$ 58,834.00	\$ 52,789.00	\$ (6,045.00)	
Finance	\$ 303,611.00	\$ 326,227.00	\$ 22,616.00	addition of staff
Community Development	\$ 144,221.00	\$ 153,654.00	\$ 9,433.00	
Maintenance	\$ 567,304.00	\$ 542,119.00	\$ (25,185.00)	change in staff, reduction in health ins
Police	\$ 6,759,130.00	\$ 6,337,958.00	\$ (421,172.00)	change in staffing, savings in benefits, less OT
Dispatch	\$ 876,493.00	\$ 323,469.00	\$ (553,024.00)	Not up and running yet
Fire	\$ 191,788.00	\$ 187,667.00	\$ (4,121.00)	
Building Inspectors	\$ 486,368.00	\$ 446,950.00	\$ (39,418.00)	related to staffing reallocated
Public Works	\$ 736,587.00	\$ 668,738.00	\$ (67,849.00)	retired ee savings
Streets	\$ -	\$ -	\$ -	
Recreation	\$ 334,528.00	\$ 324,758.00	\$ (9,770.00)	
Human Resources	\$ 225,547.00	\$ 210,693.00	\$ (14,854.00)	staff change
Information Technology	\$ 246,303.00	\$ 246,174.00	\$ (129.00)	
	\$ 11,274,701.00	\$ 10,249,378.00	\$ (1,025,323.00)	

ENTERPRISE FUNDS FISCAL YEAR 24/25 REVIEW

Enterprise Fund Budgeted FY24/25

Personnel Expenditures

• Water	\$	102,827
• Utility Billing	\$	322,559
• Refuse	\$	1,308,266
• Sewer	\$	1,158,130
• Fleet	\$	226,672

Total budget \$3,118,454

Enterprise Fund Projected FY24/25 Expected Ending Personnel Expenditures

- Water \$62,200
 - Utility Billing \$351,396
- Refuse \$1,123,327
- Sewer \$ 803,959
- Fleet \$219,986

Total Expenditures \$2,560,868

FY25		FY 25				
Enterprise	Budgeted	Projected Year End	Over/Under	Notes		
Water	\$ 102,827	\$ 62,200	\$ 40,627	Less Unfunded Liability applied increase in staff not originally budgeted		
Utility Billing	\$ 322,559	\$ 351,396	\$ (28,837)			
Refuse	\$ 1,308,266	\$ 1,123,327	\$ 184,939	Staffing changes		
Sewer	\$ 1,158,130	\$ 803,959	\$ 354,171	Due to loss of staff/vacant positions		
Fleet	\$ 226,672	\$ 219,986	\$ 6,686			
	\$ 3,118,454	\$ 2,560,868	\$ (557,586)			

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

GF Proposed FY25/26 Personnel Expenditures

Dept/Div	FY 25 Adopted	FY 26 Proposed
City Council	\$21,209	\$26,825
City Manager	\$322,778	\$410,121 (.5 Admin Serv Tech formerly in Building)
City Clerk	\$58,834	\$59,525
Finance	\$303,611	\$372,651 (Finance Director position added in FY 25)
Community Development	\$144,221	\$160,508
Maintenance	\$567,304	\$910,727 (4 Groundskeeper positions added in FY 25, offset by operational exp)
Police	\$6,759,130	\$6,954,094
Dispatch	\$876,493	\$941,114
Fire	\$191,788	\$196,879
Building	\$486,368	\$536,650 (.5 Community Services Manager formerly in Rec)
Public Works	\$736,587	\$772,292 (.5 Admin Serve Tech formerly in Building & .5 Office Assistant)
Streets	\$0	\$0
Recreation	\$334,528	\$314,240 (Rec Manager added in FY 25)
Human Resources	\$225,547	\$209,940
Information Technology	\$246,303	\$258,932
TOTAL	\$11,274,701	\$12,124,498

Increase of \$849,797

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

Enterprise Fund Proposed FY25/26 Personnel Expenditures

Dept/Div	FY 25 Adopted	FY 26 Proposed
Water	\$102,827	\$171,458
Utility Office	\$322,559	\$465,323
Refuse	\$1,308,266	\$1,443,168
Sewer	\$1,158,130	\$1,256,415
Fleet	\$226,672	\$335,410
TOTAL	\$3,118,454	\$3,671,774

Increase of \$553,320

Things to Note

- Assumed a 12% overall health insurance cost increase effective 12.1.25
- Maintained current staffing levels with no added positions
- CalPERS Employer Rates & Unfunded Liability updated effective 7.1.25

Employer Plan	FY 25 Rate	FY 26 Rate	FY 25 UL	FY 26 UL
Miscellaneous Classic	11.88%	11.94%	\$828,535	\$954,003
Miscellaneous PEPRA	7.87%	7.96%	\$11,480	\$24,799
Safety Classic	20.09%	20.15%	\$9,355	\$19,299
Safety PEPRA	13.76%	13.99%	\$623,651	\$712,338

- State Disability Insurance (SDI) Rates increased from 1.1% to 1.2% effective 1.1.25

Thank you