

A N N U A L B U D G E T



CITY OF SELMA

Raisin Capital of the World

Adopted June 20, 2022

2022 / 2023



Selma

City

Council



Scott Robertson

Mayor At Large



Beverly Cho

Mayor Pro Tem

District 4



Sarah Guerra

Councilmember

District 3



John Trujillo

Councilmember

District 2



Blanca Mendoza-Navarro

Councilmember

District 1

FISCAL YEAR 2022-23

TABLE OF CONTENTS

	<u>PAGE</u>
CITY MANAGER'S BUDGET MESSAGE	1
SUMMARY OF EMPLOYEE COUNT	3
SUMMARY OF GENERAL FUND	7
GENERAL FUND DEPARTMENTS	
DEPT. 0000	9
CITY COUNCIL	10
CITY ATTORNEY	12
CITY MANAGER	14
HUMAN RESOURCES	18
ECONOMIC DEVELOPMENT	21
FINANCE - GENERAL ACCOUNTING	24
CITY CLERK	27
POLICE	30
FIRE	40
COMMUNITY DEVELOPMENT	48
RECREATION	54
PUBLIC WORKS	68
GENERAL-NON DEPARTMENT	75
SPECIAL REVENUE FUNDS	76
ENTERPRISE FUNDS	85
INTERNAL SERVICE FUNDS	96
BUDGET TRANSFERS	106



C I T Y O F S E L M A

1710 TUCKER STREET • SELMA, CALIFORNIA 93662

2022-23 Operating Budget Message

Dear Mayor and City Council,

On behalf of the City of Selma Executive Management team, it is my pleasure to provide the Council with a balanced budget for the 2022-23 Fiscal Year. This budget has been prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB).

This budget reflects months of continuous assessment, analysis, and reflection by all staff to consider improvements that yield the highest positive impacts to the community. The intent of this budget document is to provide a clear picture of the financial condition of the City and the planning needed to properly manage our financial resources for the coming year. I'd like to express sincere appreciation to the staff and departments heads for the amount of work and effort expended in this process.

The total General Fund Budget for Fiscal Year 2022-23 is \$21,037,971. At the end of Fiscal Year 2021-22, the total General Fund Unrestricted Fund Balance is projected to be \$12,667,839. The total budget for all other funds is \$23,820,549.

This budget lays the foundation for the growth and development needed to make Selma the best place to live and work in Fresno County. The foundation includes:

- Ensuring that our Public Safety personnel (Police and Fire Departments) are adequately compensated for the high level of service provided to the community.
- Attracting and retaining quality professional staff to provide exceptional service to residents and other stakeholders.
- Investing in infrastructure to facilitate residential and commercial development.
- Prioritizing initiatives which will elevate the community's quality of life to meet the Council's vision for Selma.

Simultaneously, staff have utilized technology and identified opportunities to streamline operations in City Hall as much as possible. Additionally, reorganization of personnel

and job responsibilities have been implemented to address the needs of the community in the most efficient manner possible.

It is my hope that the City Council and staff can work together effectively in the next fiscal year and beyond to build on the positive foundational work that we have done over the past year.

Sincerely,

A handwritten signature in blue ink, reading "Fernando Santillan". The signature is fluid and cursive, with the first name "Fernando" and last name "Santillan" clearly distinguishable.

Fernando Santillan
City Manager

Summary of Employee Count

City Council

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Mayor	1	0	1	1	0	1	1	0	1
Mayor Pro-Tem	1	0	1	1	0	1	1	0	1
Council Member	3	0	3	3	0	3	3	0	3
Part Time Employee Count All Funds:	5			5			5		

Administration

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
City Manager	1	0	1	1	0	1	1	0	1
Deputy City Manager	0	0	0	0	0	0	1	0	1
Executive Assistant to City Manager	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:	1			1			3		

Human Resources

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Human Resource Manager	1	0	1	1	0	1	1	0	1
Human Resource Technician	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:	1			1			2		

Economic Development

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Analyst	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	1			1			1		

Finance

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Assistant City Manager	0.75	0.25	1	0.75	0.25	1	0	0	0
Finance Director	0	0	0	0	0	0	0.75	0.25	1
Finance Manager	0	0	0	0.75	0.25	1	0	0	0
Senior Accountant	0	0	0	0	0	0	0.75	0.25	1
Management Analyst	0	0	0	0	0	0	1	0	1
Accountant	0.75	0.25	1	0	0	0	0.75	0.25	1
Accounting Technician	0	0	0	0	0	0	0.25	0.25	0.5
Accounting Clerk	1.75	0.25	2	1.75	0.25	2	1.25	0.25	1.5
Full Time Employee Count All Funds:	4			4			6		

City Clerk

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
City Clerk/Public Information Officer	1	0	1	1	0	1	1	0	1
Clerical Assistant II	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	2			2			2		

Summary of Employee Count

Police Support

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	0	0	0	0.5	0.5	1	1	0	1
Detective Sergeant	1	0	1	1	0	1	1	0	1
Detective	3	1	4	4	1	5	4	1	5
Administrative Assistant	1	0	1	1	0	1	1	0	1
Police Clerk 1	1	0	1	1	0	1	1	0	1
Property Evidence Technician	1	0	1	1	0	1	1	0	1

Full Time Employee Count All Funds: 8 10 10

<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Police Clerk 1	0	0	0	0	0	0	0.1	0	0.1

Part Time Employee Count All Funds: 0 0 0.1

Police Operations

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	1	0	1	1	0	1	1	0	1
Sergeant	4	0	4	5	0	5	4	0	4
Officer *	21	3	24	21	3	24	22	3	25
Community Service Officer	2	0	2	2	0	2	2	0	2
Dispatch Supervisor	0	0	0	0	0	0	1	0	1
Safety Dispatcher 2	1	0	1	1	0	1	1	0	1
Safety Dispatcher 1	6	0	6	6	0	6	6	0	6

Full Time Employee Count All Funds: 38 39 40

<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Community Service Officer	0	0	0	0	0	0	0	0	0
Safety Dispatcher	0	0	0	0	0	0	0.25	0	0.25

Part Time Employee Count All Funds: 0 0 0.25

Police Administration

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Chief	1	0	1	1	0	1	1	0	1
Administrative Sergeant	0	0	0	0	0	0	1	0	1
Administrative Assistant	0	0	0	0	0	0	1	0	1

Full Time Employee Count All Funds: 1 1 3

Fire Administration

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Chief	1	0	1	1	0	1	0.5	0.5	1
Division Chief	0	0	0	0	0	0	0.5	0.5	1
Administrative Assistant	0	0	0	0.5	0.5	1	0.25	0.75	1

Full Time Employee Count All Funds: 1 2 3

<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Administrative Assistant	2	0	2	1	0	1	0.5	0	0.5

Part Time Employee Count All Funds: 2 1 0.5

Summary of Employee Count

Fire Operations

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Captain	3	3	6	3	3	6	3.5	2.5	6
Engineer	9	0	9	9	0	9	7	0	7
Fire Fighter	5	0	5	6	0	6	8	0	8
Full Time Employee Count All Funds:			20			21			21

Ambulance

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Division Chief	0	1	1	0	1	1	0	1	1
Paramedic	0	2	2	0	6	6	0	8	8
EMT	0	2	2	0	8	8	0	8	8
Full Time Employee Count All Funds:			5			15			17
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
EMT	0	3	3	0	1	1	0	2	2
Part Time Employee Count All Funds:			3			1			2

Fire Prevention

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Fire Marshall	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:			1			1			1

Planning

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0	0	0	0.5	0	0.5
Community Development Director	1	0	1	0.5	0	0.5	0	0	0
Associate Planner	0	0	0	0	0	0	1	0	1
Building/Planning Technician	0.5	0	0.5	0.5	0	0.5	1.25	0	1.25
Assistant Planner	0	0	0	0	0	0	0.5	0	0.5
City Planner	0	0	0	0	0	0	0	0	0
Full Time Employee Count All Funds:			1.5			1			3.25

Building

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0	0	0	0.5	0	0.5
Community Development Director	0	0	0	0.5	0	0.5	0	0	0
Building Inspector	1	0	1	1	0	1	1	0	1
Building/Planning Technician	0.5	0	0.5	0.5	0	0.5	0.25	0	0.25
Code Enforcement Officer I	2	0	2	2	0	2	2	0	2
Code Enforcement Officer II	0	0	0	0	0	0	1	0	1
Technician	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:			3.5			4			5.75

Summary of Employee Count

Recreation

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Community Services Director	1	0	1	1	0	1	1	0	1
Recreation Supervisor	0.5	0.5	1	0.5	0.5	1	1.5	0.5	2
Recreation Coordinator	1	0	1	1	0	1	0	0	0
Full Time Employee Count All Funds:			3			3			3
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Recreation Assistant	6	0	6	6	0	6	5	0	5
Part Time Employee Count All Funds:			6			6			5

Public Works

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Public Works Director	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Administrative Assistant	0.5	0.5	1	0.5	0.5	1	0.5	0.75	1.25
Public Works Supervisor	0	0	0	0	0	0	0.5	0.5	1
Engineering Technician 2	0	0	0	0	0	0	1	0	1
Maintenance Workers 3	1	1	2	1	1	2	1.5	1.5	3
Maintenance Workers 2	3	4	7	3	4	7	1	5	6
Maintenance Workers 1	3	0	3	4	0	4	5	4	9
Fleet Maintenance Manager	0	1	1	0	1	1	0	1	1
Custodian	0	1	1	0	1	1	0	1	1
Full Time Employee Count All Funds:			16			17			24.25
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Equipment Mechanic 3	0	2	2	0	2	2	0	0	0
Part Time Employee Count All Funds:			2			2			0

Transit

	<u>FY 2020-21</u>			<u>FY 2021-22</u>			<u>FY 2022-23</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Transit Maintenance Manager	0	1	1	0	1	1	0	1	1
Fleet Service Coordinator	0	1	1	0	1	1	0	1	1
Transit Mechanic 3	0	2	2	0	2	2	0	2	2
Transit Shuttle Driver	0	2	2	0	2	2	0	2	2
Full Time Employee Count All Funds:			6			6			6
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Transit Vehicle Detailer	0	2	2	0	2	2	0	1	1
Part Time Employee Count All Funds:			2			2			1

Summary

	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Total Full Time Employees:	113	129	151.25
Total Part Time Employees:	19	16	13.85

* Two vacant police Officer positions may be filled by Police Cadets pending completion of their Police Academy training and swearing in as Police Officers. These positions are not additional FTE's.

**Requested Budget Fiscal Year 2022-23
General Fund Department Summary**

	Actual FY 2020-21	Amended Budget FY 2021-22	Estimated Year-End FY 2021-22	Requested FY 2022-23	FY23 Requested vs. FY22 Estimated Year-End \$ %	
Beginning Fund Balance	6,717,902	10,937,988	10,937,988	12,667,838		
Revenues						
0000 DEPT. 0000	16,524,098	14,706,782	16,436,631	17,422,299	2,715,517	18.5%
1100 CITY COUNCIL	-	-	-	-	-	
1200 CITY ATTORNEY	5,104	-	-	-	-	
1300 CITY MANAGER	-	-	-	-	-	
1400 HUMAN RESOURCES	-	-	-	-	-	
1500 ECONOMIC DEVELOPMENT	5,800	-	-	10,000	10,000	
1600 FINANCE - GENERAL ACCOUNTING	22,564	55,600	55,600	35,600	(20,000)	-36.0%
1700 CITY CLERK	-	-	-	-	-	
2100 POLICE SUPPORT	6,469	52,550	52,550	63,985	11,435	21.8%
2200 POLICE FIELD OPERATIONS	949,984	889,144	889,144	1,196,663	307,519	34.6%
2300 POLICE ADMINISTRATION	-	-	-	-	-	
2500 FIRE ADMINISTRATION	2,217	2,500	2,500	6,727	4,227	169.1%
2525 FIRE OPERATIONS	740,074	717,856	717,856	996,197	278,341	38.8%
2550 FIRE PREVENTION	19,423	37,050	37,050	57,550	20,500	55.3%
3100 PLANNING	95,755	141,683	141,683	269,050	127,367	89.9%
3200 BUILDING INSPECTION	366,322	371,808	371,808	583,219	211,411	56.9%
4100 RECREATION	7,780	9,000	9,000	11,100	2,100	23.3%
4200 SENIOR CITIZENS - CITIZENS	-	240	240	360	120	50.0%
4300 CULTURAL ARTS	10,967	28,000	28,000	28,000	-	0.0%
4500 SENIOR CENTER - NUTRITION	-	4,000	4,000	56,372	52,372	1309.3%
4700 RECREATION-SPORTS	12,432	21,900	21,900	23,000	1,100	5.0%
5100 PUBLIC WORKS-ENGINEERING	123,295	52,941	52,941	243,350	190,409	359.7%
5300 PUBLIC WORKS-PARKS	31,440	30,000	30,000	32,500	2,500	8.3%
9900 GENERAL-NON DEPARTMENT	254,522	-	-	-	-	
TOTAL	19,178,245	17,121,054	18,850,903	21,035,971	3,914,918	22.9%
Expenditures						
0000 DEPT. 0000	48,247	86,977	86,977	86,977	-	0.0%
1100 CITY COUNCIL	80,795	168,241	168,241	179,568	11,327	6.7%
1200 CITY ATTORNEY	238,648	200,000	200,000	200,000	-	0.0%
1300 CITY MANAGER	403,670	477,733	477,733	744,198	266,465	55.8%
1400 HUMAN RESOURCES	552,673	464,665	464,665	907,396	442,731	95.3%
1500 ECONOMIC DEVELOPMENT	383,415	178,809	178,809	270,781	91,972	51.4%
1600 FINANCE - GENERAL ACCOUNTING	612,182	788,492	788,492	920,808	132,317	16.8%
1700 CITY CLERK	299,939	312,037	312,037	308,606	(3,431)	-1.1%
2100 POLICE SUPPORT	1,237,099	1,946,628	1,946,628	1,821,866	(124,762)	-6.4%
2200 POLICE FIELD OPERATIONS	4,507,421	4,524,454	4,524,454	6,161,057	1,636,603	36.2%
2300 POLICE ADMINISTRATION	210,772	250,022	250,022	377,395	127,373	50.9%
2500 FIRE ADMINISTRATION	330,341	348,413	348,413	430,657	82,244	23.6%
2525 FIRE OPERATIONS	2,725,697	3,125,564	3,125,564	3,455,997	330,433	10.6%
2550 FIRE PREVENTION	227,695	250,419	250,419	283,992	33,573	13.4%
3100 PLANNING	302,126	483,289	483,289	598,218	114,930	23.8%
3200 BUILDING INSPECTION	422,811	652,321	652,321	867,322	215,002	33.0%
4100 RECREATION	219,700	403,387	403,387	469,190	65,803	16.3%
4200 SENIOR CITIZENS - CITIZENS	80,757	73,855	73,855	86,173	12,318	16.7%
4300 CULTURAL ARTS	100,350	128,270	128,270	136,802	8,532	6.7%
4500 SENIOR CENTER - NUTRITION	78,779	103,244	103,244	111,204	7,960	7.7%
4700 RECREATION-SPORTS	67,753	75,190	75,190	72,668	(2,522)	-3.4%
5100 PUBLIC WORKS-ENGINEERING	290,143	308,265	308,265	668,780	360,515	116.9%
5300 PUBLIC WORKS-PARKS	852,578	1,114,035	1,114,035	1,219,571	105,536	9.5%
9900 GENERAL-NON DEPARTMENT	684,569	656,744	656,744	656,743	(1)	0.0%
TOTAL	14,958,159	17,121,053	17,121,053	21,035,971	3,914,918	22.9%
Net Gain/Loss	4,220,086	1	1,729,851	0		
Ending Fund Balance	10,937,988	10,937,989	12,667,838	12,667,839		

Requested Budget Fiscal Year 2022-23
General Fund Summary of Costs

Dept #	Name	Salaries	Benefits	Total Personnel Costs	Other Operating Costs	Total Proposed Budget
0000	DEPT. 0000	-	-	-	86,977	86,977
1100	CITY COUNCIL	18,000	62,730	80,730	98,838	179,568
1200	CITY ATTORNEY	-	-	-	200,000	200,000
1300	CITY MANAGER	401,711	144,180	545,891	198,307	744,198
1400	HUMAN RESOURCES	132,899	41,744	174,643	732,753	907,396
1500	ECONOMIC DEVELOPMENT	69,564	45,828	115,392	155,390	270,781
1600	FINANCE - GENERAL ACCOUNTING	347,997	184,348	532,345	388,464	920,808
1700	CITY CLERK	142,970	83,111	226,081	82,524	308,606
2100	POLICE SUPPORT	802,682	477,730	1,280,412	541,454	1,821,866
2200	POLICE FIELD OPERATIONS	2,770,236	1,819,201	4,589,438	1,571,620	6,161,057
2300	POLICE ADMINISTRATION	186,384	109,256	295,640	81,755	377,395
2500	FIRE ADMINISTRATION	152,473	82,988	235,462	195,195	430,657
2525	FIRE OPERATIONS	1,807,845	1,008,145	2,815,989	640,008	3,455,997
2550	FIRE PREVENTION	113,522	73,117	186,639	97,353	283,992
3100	PLANNING	184,330	88,512	272,842	325,377	598,218
3200	BUILDING INSPECTION	336,838	216,148	552,986	314,337	867,322
4100	RECREATION	33,876	21,290	55,166	414,024	469,190
4200	SENIOR CITIZENS - CITIZENS	22,320	11,539	33,858	52,315	86,173
4300	CULTURAL ARTS	71,769	30,541	102,310	34,492	136,802
4500	SENIOR CENTER - NUTRITION	59,126	26,132	85,258	25,946	111,204
4700	RECREATION-SPORTS	40,993	15,823	56,816	15,852	72,668
5100	PUBLIC WORKS-ENGINEERING	65,220	17,742	82,961	585,819	668,780
5300	PUBLIC WORKS-PARKS	491,242	184,397	675,639	543,932	1,219,571
9900	GENERAL-NON DEPARTMENT	-	-	-	656,743	656,743
TOTAL GENERAL FUND COSTS		8,251,996	4,744,502	12,996,498	8,039,473	21,035,971
<i>% of Total Costs</i>		<i>39.2%</i>	<i>22.6%</i>	<i>61.8%</i>	<i>38.2%</i>	<i>100.0%</i>

Requested Budget Fiscal Year 2022-23

Dept: 0000

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 0000			
400.000.000 TAXES-SECURED CURRENT	1,805,376	1,867,194	1,934,413
400.000.001 RDA ADMIN FEE	(385,890)	(385,890)	(389,873)
400.100.000 VLF IN LIEU OF PROPERTY TAX	2,188,081	2,425,639	2,308,009
400.200.000 ROPS (PROPERTY TAXES)	229,252	180,000	179,333
401.000.000 TAXES-UNSECURED CURRENT	97,384	83,000	90,000
402.000.000 TAXES-PRIOR YEAR	5,579	1,000	1,000
403.000.000 TAXES-SUPPLEMENTAL	45,451	24,044	24,044
404.000.000 TAXES-REAL PROPERTY TRANSFER	53,584	43,000	43,000
410.000.000 SALES & USE TAX	8,712,920	7,653,887	8,850,857
413.000.000 MOTOR VEHICLE IN-LIEU TAX	17,922	18,000	30,000
417.000.000 HOMEOWNER'S EXEMPTION	13,880	7,000	7,000
424.000.707 CORONAVIRUS RELIEF FUNDS	301,715	-	-
430.000.000 FRANCHISE FEE-CABLE TV	132,713	78,000	112,392
430.100.000 FRANCHISE FEE-CAL WATER	121,151	120,000	120,000
431.000.000 FRANCHISE FEE-SKF	165,745	165,000	170,000
432.000.000 FRANCHISE FEE-PGE	154,811	153,492	165,000
432.050.000 FRANCHISE FEE-SO CAL GAS	7,691	6,000	9,000
434.000.000 FRANCHISE FEE-GARB RESIDENTIAL	221,829	226,611	226,611
434.010.000 FRANCHISE FEE-GARB COMMERCIAL	201,964	185,509	185,509
434.020.000 FRANCHISE FEE-GARB EDUCATION	5,949	5,600	5,600
434.030.000 FRANCHISE FEE-ADMIN FEE	9,263	8,900	8,900
435.000.000 TRANSIENT OCCUPANCY TAX	397,277	347,907	506,788
440.000.000 BUSINESS LICENSE-TAX	85,464	83,702	60,000
440.200.000 BUSINESS LICENSE-ADMIN FEE	19,739	20,020	12,250
440.300.000 BUSINESS LICENSE-ADA FEE	6	-	0
448.000.000 YARD SALE PERMITS	7,172	5,500	14,000
455.200.000 BICYCLE LICENSE	3	-	0
470.200.000 INTEREST INCOME	57,724	60,000	60,000
472.015.000 CELL TOWER RENTAL	20,963	19,350	20,000
475.200.000 CAL WATER REIMBURSEMENT	3,530	1,000	1,000
482.010.000 MISCELLANEOUS REVENUE	50,852	11,000	5,500
490.220.000 OPERATING TRANSFERS IN	1,775,000	1,292,316	2,661,966
Total Revenues	16,524,098	14,706,782	17,422,299
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	48,247	86,977	86,977
Total Expenditures	48,247	86,977	86,977
Grand Total:	16,475,851	14,619,805	17,335,322

City Council

Mission

The mission of the City Council is to guide and direct the policies of the City, provide strong community leadership in the public interest of Selma, and be responsible and responsive to the citizens who elected them.

Services

- Review and approve the annual budget.
- Establish policies and regulations.
- Establish long- and short-term objectives and priorities.
- Communicate policies and programs to residents.
- Respond to constituent needs and complaints.
- Represent the community to other levels of government.
- Appoint and evaluate performance of City Manager and City Attorney.

Accomplishments for FY 2021-2022

- Supported public safety in filling positions and making equipment and capital investments in the Police and Fire Departments.
- Supported growth and development by allocating ARPA funds to critical infrastructure projects
- Approved development projects, programs, and grants to increase development and property values in Selma and encourage business opportunities.
- Re-affirmed Council priorities and provided direction for budget development.
- Hired permanent City Manager and approved re-organization of City executive management, including Deputy City Manager positions.
- Approved investments in infrastructure, personnel, and other critical needs of the City.

Objectives for FY 2022-2023

- Continue to support Staff in critical projects of benefit to the Selma community
- Continue to develop policies that enhance the financial strength, development and quality of life of the City.
- Continue to engage citizens and other legislators in order to respond to the needs of the community and further the public interest in Selma.

Requested Budget Fiscal Year 2022-23

Dept: 1100 CITY COUNCIL

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Expenditures			
Dept: 1100 CITY COUNCIL			
500.120.000 SALARIES-PART TIME	18,041	18,000	18,000
510.210.000 FICA	1,136	1,138	1,138
510.215.000 MEDICARE	266	265	265
510.220.000 HEALTH INSURANCE-EMPLOYER	32,797	55,800	59,400
510.225.000 LIFE INSURANCE	1,096	1,475	1,475
510.230.000 UNEMPLOYMENT INSURANCE	-	92	92
510.236.000 CELL PHONE STIPEND	422	360	360
600.120.000 POSTAGE	87	-	-
600.210.000 PUBLICATIONS	-	-	-
600.250.000 SUPPLIES	7,398	500	500
600.300.000 UNIFORM EXPENSE	-	1,125	1,125
600.400.000 PROFESSIONAL SERVICES	112	38,500	38,500
610.900.000 MEMBERSHIP & DUES	9,120	11,750	11,750
610.920.000 TRAVEL, CONFERENCE & MEETING	(552)	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	9,408	13,318	16,641
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAF	1,464	1,359	1,554
620.600.000 DATA PROCESSING-INTERNAL CHA	-	14,559	18,768
Total Expenditures	80,795	168,241	179,568
Grand Total:	(80,795)	(168,241)	(179,568)

City Attorney

Mission

To act as the City's legal advisor and representative in all matters, including in-court representation, affecting the City, its officials or employees in a manner that best advances the goals, objectives, purposes and policies established or authorized by the City Council of the City of Selma, consistent with applicable standards of ethical and professional behavior, as prescribed by law.

Services

- Attendance at all City Council and Planning Commission meetings.
- Develop review and approve all staff reports, resolutions, ordinances, contracts, transactional and other legal documents provided to Council or any city Commission or affecting the City of Selma's legal relations with others.
- Provide legal advice, services or legal representation to City Council, City officials and employees in matters affecting the City of Selma and monitor legal matters affecting the city assigned to outside legal counsel.

Accomplishments for FY 2021-2022

- Provided advice and guidance in connection with actions taken by City Council and City Commissions.
- Assisted City Staff in development of resolutions, ordinances and other actions taken taken by the City Council or Commission members and advised City officials and employees on legal matters effecting the City of Selma.

Objectives for FY 2022-2023

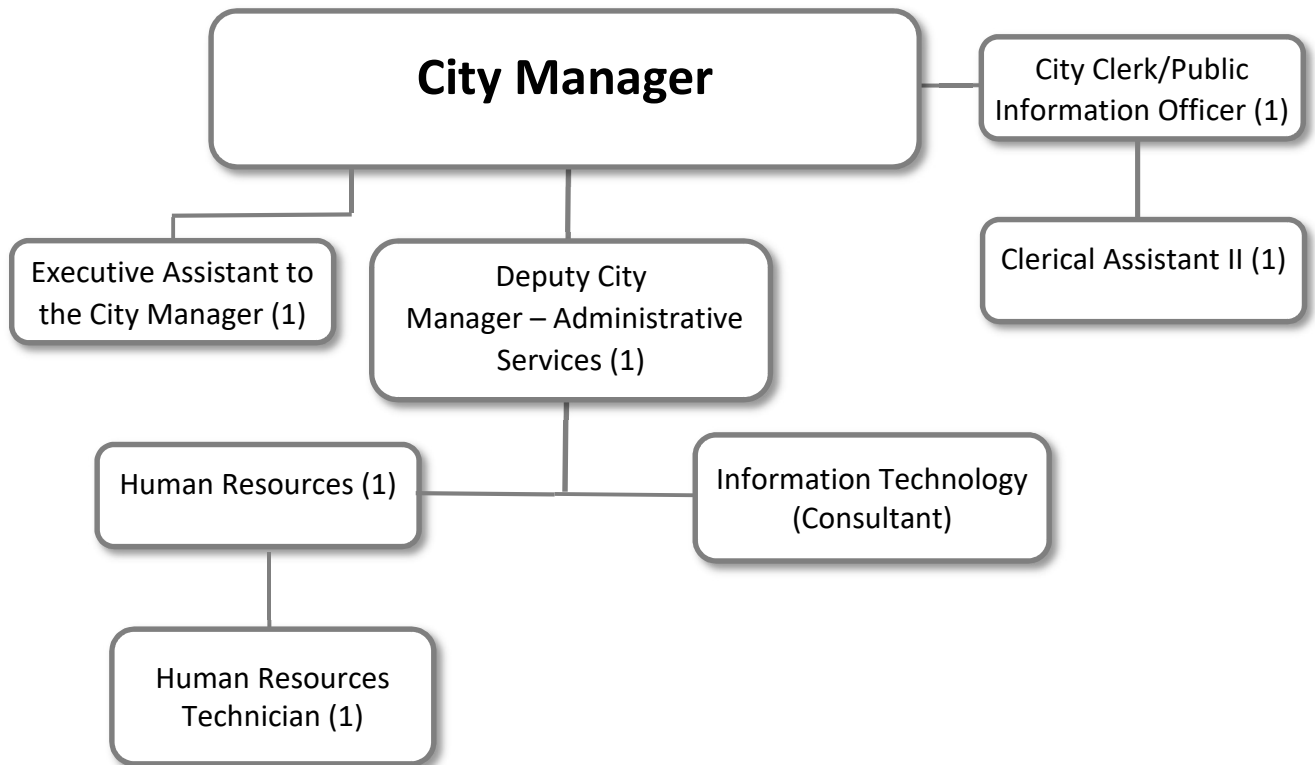
- Continuously provide advice and assistance to and representation of City officials and employees with respect to resolutions, ordinances or other actions taken by City Council or a City Commission, develop or assist in development of contracts and transactional documents and other legal documents affecting the City of Selma.

Requested Budget Fiscal Year 2022-23

Dept: 1200 CITY ATTORNEY

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1200 CITY ATTORNEY			
475.000.000 REIMBURSEMENTS	5,104	-	-
Total Revenues	5,104	-	-
Expenditures			
Dept: 1200 CITY ATTORNEY			
600.400.100 LEGAL FEES	238,648	200,000	200,000
Total Expenditures	238,648	200,000	200,000
Grand Total:	(233,544)	(200,000)	(200,000)

Administration Department Organization Chart



City Manager

Mission

The City Manager reports to the City Council and is responsible for the day-to-day operations of the City. The City Manager provides the Council with recommendations for sound policy and decision-making. The City Manager executes the policies adopted by the Council and ensures that all Departments work towards the goals established by the Council.

Services

- Ensures the policies and priorities adopted by the City Council are implemented through City-wide strategic planning and budget development
- Provide leadership, direction and support to City staff and consultants to further the objectives of the City and provide high-quality service
- Make the office of the City Manager accessible to citizens and employees

Accomplishments for FY 2021-2022

- Conducted thorough assessment of City operations and analysis of opportunities and areas for improvement
- Through the budget process, aligned available resources with organizational needs and Council priorities
- Re-organized various departments, including establishing a Deputy City Manager over Development Services, thereby placing a higher emphasis on growth and development opportunities
- Along with Executive Team, led COVID-19 response team and City activities to address impacts of pandemic
- Began the process of obtaining funding from a variety of sources for the City's many infrastructure needs
- Began process of evaluating the City's compensation structure to ensure a competitive employee retention and recruitment strategy

Objectives for FY 2022-2023

- Continue to develop effective communication with all members of the City Council
- Working in coordination with Directors and Managers, improve the operational capabilities of the City, foster professional development of staff, and implement Council priorities
- Develop a pipeline of high-performing employees and recruits ready to step into key leadership positions
- Ensure continual compliance with City's established policies and recommend new and updated policies to the City Council when appropriate or required by law

- Continue to identify economic development opportunities to raise the City of Selma's profile regionally and statewide.
- Develop a fiscally responsible annual budget that reflects Council's priorities and provides for operational efficiency, transparency and accountability.
- Establish and maintain positive and professional relationships with developers, regional partners and consultants to encourage and facilitate development.

Requested Budget Fiscal Year 2022-23
Dept: 1300 CITY MANAGER

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Expenditures			
Dept: 1300 CITY MANAGER			
500.110.000 SALARIES-FULL TIME	179,756	241,632	401,711
500.135.000 SAL S/L INCENT & VAC CASH OUT	66,617	-	-
500.150.000 DEFERRED COMPENSATION	12,173	5,004	10,008
510.210.000 FICA	10,900	11,554	25,992
510.215.000 MEDICARE	3,627	2,702	6,078
510.220.000 HEALTH INSURANCE-EMPLOYER	17,110	9,300	19,800
510.225.000 LIFE INSURANCE	298	148	295
510.230.000 UNEMPLOYMENT INSURANCE	600	932	2,096
510.236.000 CELL PHONE STIPEND	1,285	750	1,500
510.237.000 CAR ALLOWANCE	5,140	3,000	6,000
520.310.000 PERS-EMPLOYER	60,477	57,183	72,411
600.250.000 SUPPLIES	198	-	-
600.400.000 PROFESSIONAL SERVICES	4,962	101,000	135,000
610.900.000 MEMBERSHIP & DUES	-	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	(285)	5,000	5,000
610.xxx.xxx EMPLOYEE APPRECIATION	-	-	5,000
610.XXX.XXX SPECIAL DEPARTMENTAL EXPENSE	-	-	2,500
620.200.000 BUILDING-INTERNAL CHARGE	1,884	2,664	3,328
620.300.000 INSURANCE-INTERNAL CHARGE	35,112	31,224	40,537
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	288	272	311
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,528	4,368	5,631
Total Expenditures	403,670	477,733	744,198
Grand Total:	(403,670)	(477,733)	(744,198)

Human Resources

Mission

The Department's mission is to recruit, develop, and retain a diverse, well-qualified, and professional workforce that reflects the high standards of the City and to provide excellent customer service to City departments.

Services

- Employee and Labor Relations
- Recruitment
- Benefits Administration
- Employee Development
- Risk Management

Accomplishments for FY 2021-2022

- Assisted with successful negotiations with four labor groups.
- Developed and facilitated the implementation of numerous new policies during the pandemic.
- Continued to recruit and retain a diverse workforce to meet the needs of the City.
- Continue talent development and providing timely performance management by providing resources and support to Department Heads.
- Continue to build relationships with Department Heads and Management to improve employee satisfaction.

Objectives for FY 2022-2023

- To utilize technology to centralize and streamline human resources platform, such as recruitments, employee benefits, employee development and retention.
- To recruit and retain a highly diverse workforce to meet the needs of the organization.
- To enhance the employee experience through a culture of employee engagement, diversity and inclusion, wellness, and overall employee well-being.

Human Resources

Performance Measures	FY 2021 -2022 Estimated Actuals	FY 2022-2023 Target
Average number of days to complete recruitment process	64	44
Percentage of new employees completing probationary period	80%	95%
Percentage of Turnover		
Voluntary	13.99%	4.55%
Involuntary	3.1%	4.55%

Requested Budget Fiscal Year 2022-23

Dept: 1400 HUMAN RESOURCES

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1400 HUMAN RESOURCES			
500.110.000 SALARIES-FULL TIME	75,336	96,909	132,144
500.130.000 SALARIES-OVERTIME	631	734	755
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	-	-
500.150.000 DEFERRED COMPENSATION	2,107	2,100	2,100
510.210.000 FICA	5,035	5,434	8,593
510.215.000 MEDICARE	1,178	1,271	2,009
510.220.000 HEALTH INSURANCE-EMPLOYER	4,654	3,600	3,600
510.225.000 LIFE INSURANCE	267	266	266
510.230.000 UNEMPLOYMENT INSURANCE	204	438	693
520.310.000 PERS-EMPLOYER	5,958	6,313	24,483
600.120.000 POSTAGE	122	200	200
600.133.000 CONTINGENCY	-	-	259,776
600.200.000 ADVERTISING	1,780	6,000	6,000
600.250.000 SUPPLIES	314	450	450
600.400.000 PROFESSIONAL SERVICES	62,416	40,000	75,000
600.400.100 LEGAL FEES	364,652	250,000	130,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICA	5,658	5,500	5,500
610.900.000 MEMBERSHIP & DUES	150	150	150
610.915.000 TRAINING & EDUCATION	300	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	671	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,884	2,664	3,328
620.300.000 INSURANCE-INTERNAL CHARGE	15,540	10,452	14,285
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAF	288	272	311
620.600.000 DATA PROCESSING-INTERNAL CHA	3,528	2,912	3,754
700.250.000 EQUIPMENT - SOFTWARE	-	25,000	230,000
Total Expenditures	552,673	464,665	907,396
Grand Total:	(552,673)	(464,665)	(907,396)

Economic Development

Mission

The mission of the Economic Development Division is to improve the local economy and quality of life in Selma through programs and partnerships that support business development, community development and workforce development.

Services

- Coordinate project development across City departments.
- Provide supportive business services including site selection, business recruitment, and business retention.
- Maintain data & materials promoting development in Selma.
- Maximize effectiveness through partnerships including the Fresno County Economic Development Corporation (EDC), Five Cities Economic Development Authority, Selma Chamber of Commerce, Fresno County Office of Tourism, U.S. Small Business Administration, State Employment Development Department, the Governor's Office for Business and Economic Development, and California Association for Local Economic Development (CALED).

Accomplishments for FY 2021-2022

- Major business retention effort in response to the pandemic including two rounds of business grants for a total of \$225,000.
- Distribution of PPE, resources and information to residents and businesses.
- Supported the facilitation between the Fresno County Department of Public Health and others to establish COVID testing and vaccination sites.
- Continued implementation of the #CoverUpToOpenUp marketing campaign for public health awareness and business support.
- Development and implementation of the Downtown Façade Improvement Revolving Loan.
- Launched Downtown Business Improvement District (BID) formulation process
- Focus on grant completion including:
 - Local Early Action Planning (LEAP)
 - SB2
 - USDA Rural Business Development Grant feasibility study of a Business Improvement District for Downtown
 - CDBG-CV1
 - Active Transportation Program grants
 - Community Power Resiliency Allocation Program

Economic Development

- Other department specific grants both COVID and non-COVID related.

Objectives for FY 2022-2023

- Complete establishment and implementation of the Downtown Business District (BID).
- Continue work on coordinating downtown zoning overlay district to allow for housing and mixed-use projects.
- Increase support to the Downtown Business District.
- Attract new businesses to existing vacant properties throughout the community.
- Evaluate needs of Selma Business Community and promote incentives to support their expansion and attraction of new businesses.
- Continue to facilitate development projects and funding opportunities.
- Increase marketing and visibility of the city to potential investors.
- Assist in facilitation of key development projects, which may include substantial grant applications.

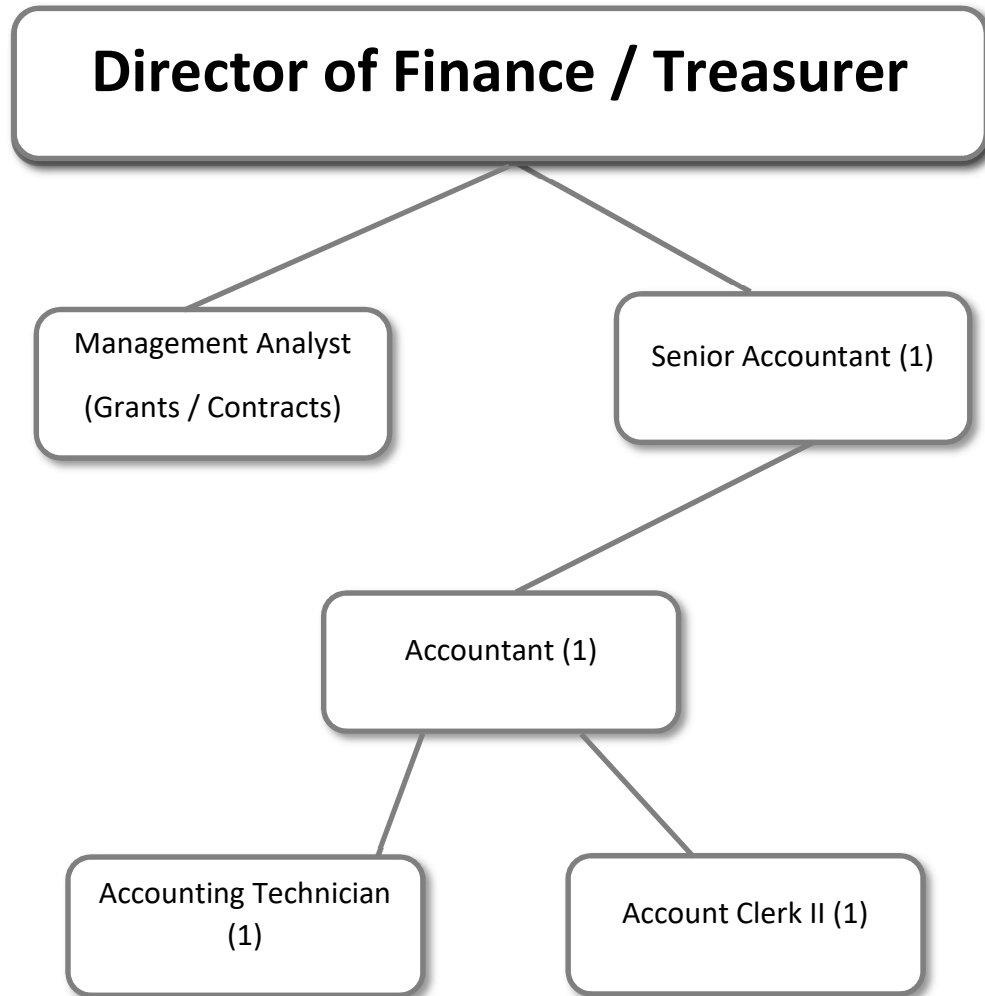
Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Annual Sales Tax Revenue*	9,385,000	8,381,037
Annual Transit Occupancy Tax*	456,753	554,183
Annual Secured Property Tax*	1,868,830	1,934,413

*Numerous factors, beyond the control of City programs and services impact the overall wellness of the economy.

Requested Budget Fiscal Year 2022-23
Dept: 1500 ECONOMIC DEVELOPMENT

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Dept: 1500 ECONOMIC DEVELOPMENT			
Revenues			
Dept: 1500 ECONOMIC DEVELOPMENT			
424.000.000 GRANTS REVENUE	5,800	-	-
490.220.000 TRANSFER IN	-	-	10,000
Total Revenues	5,800	0	10,000
Expenditures			
Dept: 1500 ECONOMIC DEVELOPMENT			
500.110.000 SALARIES-FULL TIME	54,478	66,344	68,332
500.130.000 SALARIES-OVERTIME	1,058	1,196	1,232
500.150.000 DEFERRED COMPENSATION	2,019	2,100	2,100
510.210.000 FICA	3,561	4,362	4,488
510.215.000 MEDICARE	833	1,020	1,050
510.220.000 HEALTH INSURANCE-EMPLOYER	8,176	18,600	19,800
510.225.000 LIFE INSURANCE	267	266	266
510.230.000 UNEMPLOYMENT INSURANCE	146	352	362
510.236.000 CELL PHONE STIPEND	784	720	720
520.310.000 PERS-EMPLOYER	4,347	5,185	17,042
600.215.000 PROMOTIONAL PUB ED	100	1,000	2,550
600.216.000 COVID-19 BUSINESS RELIEF GRANT	225,000	0	0
600.250.000 SUPPLIES	10,186	300	100
600.400.000 PROFESSIONAL SERVICES	42,000	42,000	72,000
610.900.000 MEMBERSHIP & DUES	13,212	14,108	50,050
610.920.000 TRAVEL, CONFERENCE & MEETING	270	3,500	9,200
620.200.000 BUILDING-INTERNAL CHARGE	1,884	2,664	3,328
620.300.000 INSURANCE-INTERNAL CHARGE	11,280	10,452	12,220
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	288	272	311
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,528	4,368	5,631
Total Expenditures	383,415	178,809	270,781
Grand Total:	(383,415)	(178,809)	(270,781)

Finance Department Organization Chart



Finance

Mission

The mission of the Finance Department is to be committed to providing timely, accurate, clear and complete financial information to support other city departments, council, and the community.

Services

- Develop and monitor fiscal policy.
- Record, track, and reconcile financial information.
- Produce financial reports for committees, departments, and other government organizations.

Accomplishments for FY 2021-2022

- Completed multiple State and Local financial reports in a timely manner
- Completed Grant Financial reports
- Completed the fiscal year 2020-2021 Financial Audit
- Completed preparation of the fiscal year 2022-2023 operating budget
- Adopted and implemented the User Fee Study

Objectives for FY 2022-2023

- Update Purchasing Policy to comply with Federal Uniform Guidance
- Perform random Transient Occupancy Tax audits to multiple locations
- Issue Request for Proposal for new independent auditor
- Continue to train staff and update finance department policies and procedures
- Procure and begin implementation of new accounting software

Requested Budget Fiscal Year 2022-23
Dept: 1600 FINANCE - GENERAL ACCOUNTING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
441.000.000 ANIMAL LICENSES	596	5,500	5,500
475.000.000 REIMBURSEMENTS	6,500	0	0
481.000.000 RETURN CHECK CHARGE	125	100	100
482.010.000 MISCELLANEOUS REVENUE	15,343	50,000	30,000
Total Revenues	22,564	55,600	35,600
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	183,347	308,855	346,660
500.130.000 SALARIES-OVERTIME	0	1,387	1,337
500.150.000 DEFERRED COMPENSATION	3,987	4,950	4,650
510.210.000 FICA	13,264	3,215	22,169
510.215.000 MEDICARE	2,714	3,215	5,186
510.220.000 HEALTH INSURANCE-EMPLOYER	46,420	55,800	74,250
510.225.000 LIFE INSURANCE	678	813	1,005
510.230.000 UNEMPLOYMENT INSURANCE	470	1,109	1,788
510.236.000 CELL PHONE STIPEND	883	810	1,170
510.237.000 CAR ALLOWANCE	0	3,750	3,750
520.310.000 PERS-EMPLOYER	66,603	79,589	70,380
600.100.000 OFFICE SUPPLIES	18,907	20,000	19,250
600.120.000 POSTAGE	3,688	3,200	3,800
600.131.000 BANK SERVICE FEES	38,747	25,000	25,000
600.133.000 MISCELLANEOUS EXPENSE	-19,798	-	-
600.200.000 ADVERTISING	9	450	-
600.201.000 BAD DEBT	0	2,000	-
600.210.000 PUBLICATIONS	60	200	-
600.250.000 SUPPLIES	1,579	1,300	2,000
600.400.000 PROFESSIONAL SERVICES	131,723	128,650	174,150
600.401.900 PEST CONTROL	1,920	1,920	1,648
610.900.000 MEMBERSHIP & DUES	15,528	31,000	30,335
610.915.000 TRAINING & EDUCATION	1,000	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	130	5,000	3,500
620.200.000 BUILDING-INTERNAL CHARGE	7,536	10,654	13,313
620.300.000 INSURANCE-INTERNAL CHARGE	39,147	38,400	56,558
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,176	1,087	1,243
620.600.000 DATA PROCESSING-INTERNAL CHARG	15,888	13,103	16,892
630.100.000 TELEPHONE	3,984	4,148	5,083
630.200.000 GAS & ELECTRIC	28,507	33,605	30,000
630.300.000 WATER	2,154	2,235	2,642
630.400.000 SEWER	482	502	619
630.500.000 ALARM	1,447	1,545	1,431
Total Expenditures	612,182	788,492	920,808
Grand Total:	(589,617)	(732,892)	(885,208)

City Clerk

Mission

The City Clerk's Office is dedicated to providing quality service with pride and commitment to the public, City Staff, and the City Council through personal assistance and the use of information technologies. The City Clerk's Office' seeks to provide timely and accessible service in response to all inquiries and requests for public information and records. Coordination of elections, public records request processing, records management, and the legislative process are all key processes handled by the City Clerk's Office.

Services

- Prepare and deliver all agendas and packets, ensuring legal requirements are met.
- Keep current with legislative document processing, including but not limited to minutes, ordinances, resolutions, contracts and agreements.
- Provide requested documents to City staff and general public in a timely manner.

Accomplishments for FY 2021-2022

- Prepared and published 32 City Council agendas and packets.
- Ensured that the online streaming of City Council meetings was posted accurately and in a timely fashion for the purpose of transparency and community engagement.
- Continued to modify public meetings in response for COVID-19.
- Coordinated the Redistricting process, post Census population updates.

Objectives for FY 2022-2023

- Respond to the diverse legislative needs of the City Council, staff, and the community in a timely and effective manner.
- Utilize updated technology to enhance access of legislative items, such as agendas, reports, ordinances, resolutions, minutes, and video streaming.
- Encourage and assist with online filing of annual statements in compliance with the Fair Political Practices Commission (FPPC) requirements.
- Lead the agenda management process and records management program promoting transparency, accountability, and effective service delivery.
- Maintain a public records tracking system to streamline recording, tracking, and answering public records requests.
- Coordinate the Redistricting process, post Census population updates.

City Clerk

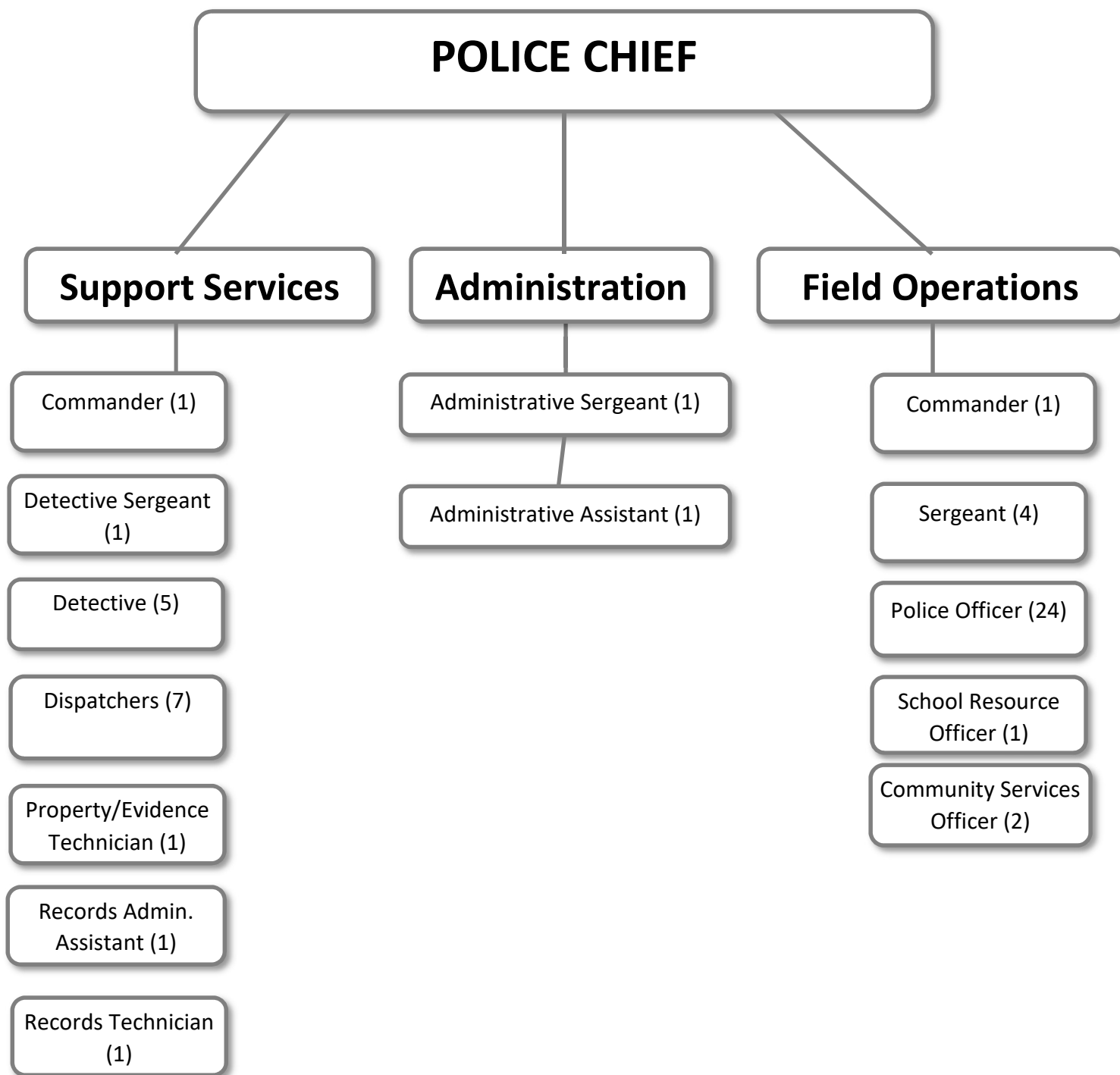
Performance Measures	FY 2021-2022 Actuals	FY 2022-2023 Target
Resolutions & Ordinances	65	50
Public Engagement & Transparency	90 Registered agenda requestors 1,000 Social Media Followers	100 Registered agenda requestors 1,200 Social Media Followers

Requested Budget Fiscal Year 2022-23

Dept: 1700 CITY CLERK

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Expenditures			
Dept: 1700 CITY CLERK			
500.110.000 SALARIES-FULL TIME	107,547.43	128,901	136,383
500.120.000 SALARIES-PART TIME	16,253.21	0	0
500.130.000 SALARIES-OVERTIME	3,935.79	6,256	6,587
500.130.400 CALL BACK OT	-	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,326.69	3,495	3,681
500.150.000 DEFERRED COMPENSATION	2,106.50	3,300	3,300
510.210.000 FICA	8,249.54	9,024	9,520
510.215.000 MEDICARE	1,929.40	2,111	2,226
510.220.000 HEALTH INSURANCE-EMPLOYER	4,778.32	22,200	23,400
510.225.000 LIFE INSURANCE	296.12	561	561
510.230.000 UNEMPLOYMENT INSURANCE	326.59	728	768
520.310.000 PERS-EMPLOYER	89,007.45	60,174	39,655
600.120.000 POSTAGE	8.16	0	0
600.210.000 PUBLICATIONS	4,383.16	5,000	5,000
600.215.000 PROMOTIONAL PUB ED	1,486	1,000	1,000
600.250.000 SUPPLIES	2,822	0	0
600.400.000 PROFESSIONAL SERVICES	18,289	21,000	27,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	665	500	500
610.900.000 MEMBERSHIP & DUES	0	350	350
610.915.000 TRAINING & EDUCATION	0	3,000	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	3,768	5,327	6,656
620.300.000 INSURANCE-INTERNAL CHARGE	25,104	30,744	28,889
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	588	543	622
620.600.000 DATA PROCESSING-INTERNAL CHARG	7,068	5,823	7,507
Total Expenditures	299,939	312,037	308,606
Grand Total:	(299,939)	(312,037)	(308,606)

Selma Police Department Organizational Chart



Police Support

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance.

- Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department.
- Promote teamwork and professional development.
- Prevent citizens from becoming crime victims, or from injury in a traffic collision.
- Continually work to improve our professional performance.

Services

- Investigations
- Parole/Probation Compliance (ACT)
- Sex Offender Registry Compliance (PC290)
- Records Services

Accomplishments for FY 2021-2022

- Maintained full staffing and operations to public throughout COVID-19 pandemic
- Conducted / assisted in several Multi-agency Operations
- Successfully Investigated and solved multiple high profile cases
- Streamlined efforts within the Operations Division to provide better all-around services to the community
- Participated in Multi-agency Detectives meetings to share local crime trends
- Partnered with ATF to access NIBIN database
- Successfully completed full relocation to the New Police Department building, including all Dispatch staff

Objectives for FY 2022-2023

- Expand Investigations, POP/Gang detective position
- Participate in Multi-Agency, Parole, Probation, Warrant Operations
- Enter every recovered firearm into NIBIN

Police Support

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Enter of firearms seized in NIBIN	90%	100%
Increase Alcohol Beverage Control (ABC) details	Bi-Monthly Detail	Monthly Detail
Maintain compliance of PC290 registrants	100%	100%

Requested Budget Fiscal Year 2022-23
Dept: 2100 POLICE SUPPORT

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 2100 POLICE SUPPORT			
455.400.000 LIVE SCAN	-	5,000	5,000
455.410.000 FINGERPRINT/RECORD CHECK	249	200	200
457.000.000 SUSO SRO CONTRACT	-	47,350	58,785
459.100.000 REPORT CHARGES	5,670	-	-
484.000.000 WITNESS FEES	550	-	-
Total Revenues	6,469	52,550	63,985
Expenditures			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	360,572	815,729	705,777
500.110.100 OFFICER CHARGE	1,153	-	-
500.116.000 COURT STANDBY	1,063	1,427	1,127
500.117.000 COURT APPEARANCE	750	455	1,248
500.120.000 SALARIES-PART TIME	-	-	4,013
500.130.000 SALARIES-OVERTIME	14,267	23,296	23,062
500.130.002 SPECIAL EVENT OT	12,240	2,576	1,955
500.130.003 GRANT HRS	1,636	-	-
500.130.100 MINIMUM STAFFING OT	6,889	7,373	-
500.130.200 RANGE OT	290	2,311	3,364
500.130.300 TRAINING OT	2,718	6,223	3,364
500.130.400 CALL BACK OT	7,460	19,658	18,908
500.130.500 HOLD OVER OT	19,724	9,554	6,154
500.134.000 HOLIDAY PAY	10,551	25,367	18,934
500.135.000 SAL-S/L INCENT & VAC CASH OUT	5,969	8,947	14,776
500.150.000 DEFERRED COMPENSATION	7,362	11,550	10,000
510.210.000 FICA	27,033	58,363	51,700
510.215.000 MEDICARE	6,322	13,650	12,091
510.220.000 HEALTH INSURANCE-EMPLOYER	125,265	269,700	173,700
510.225.000 LIFE INSURANCE	1,615	3,816	2,320
510.230.000 UNEMPLOYMENT INSURANCE	1,036	4,707	4,168
510.235.000 UNIFORM ALLOWANCE	5,598	8,100	7,870
510.236.000 CELL PHONE STIPEND	2,773	3,240	4,200
520.310.000 PERS-EMPLOYER	162,666	261,045	211,681
600.120.000 POSTAGE	2,457	2,500	2,500
600.210.000 PUBLICATIONS	579	-	-
600.250.000 SUPPLIES	14,672	20,000	20,150
600.252.000 GASOLINE & DIESEL	3,145	(1)	-
600.300.000 UNIFORM EXPENSE	-	1,000	1,000
600.350.000 PAGER, RADIOS, ETC	27,101	-	-
600.400.000 PROFESSIONAL SERVICES	69,471	73,435	84,070
600.401.900 PEST CONTROL	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	8,308	47,000	47,000
610.900.000 MEMBERSHIP & DUES	150	1,500	1,500
610.910.000 TRAINING-POST	1,502	10,000	10,000
610.915.000 TRAINING & EDUCATION	-	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	6	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	34,401	29,405	40,564
620.200.000 BUILDING-INTERNAL CHARGE	18,172	34,050	48,003
620.300.000 INSURANCE-INTERNAL CHARGE	168,255	93,047	193,613
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	4,687	4,619	5,284
620.600.000 DATA PROCESSING-INTERNAL CHARG	61,512	29,117	37,537
630.100.000 TELEPHONE	10,236	9,041	11,408
630.200.000 GAS & ELECTRIC	25,273	28,589	32,330
630.300.000 WATER	1,515	1,507	1,502
630.400.000 SEWER	241	251	561
630.500.000 ALARM	282	301	252
Total Expenditures	1,237,099	1,946,628	1,821,866
Grand Total:	(1,230,630)	(1,894,078)	(1,757,881)

Police Field Operations

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance.

- Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department.
- Promote teamwork and professional performance.
- Prevent citizens from becoming crime victims, or from injury in a traffic collision.
- Continually work to improve our professional performance.

Services

- Proactive Patrol/Traffic Enforcement to ensure safety and prevent crime.
- Response to 911 & non-emergency calls for service.
- Crime Prevention/Neighborhood Watch Program/Business Watch.
- Gang Prevention/Minor Tobacco and Alcohol Enforcement and Prevention.
- Contract Policing Program to promote safe and orderly community events.
- Partnership with Selma School District through a School Resource Officer.

Accomplishments for FY 2021-2021

- Increased numbers of officers for each shift from three to five.
- Added a third Detective to Investigations to support patrol services.
- Responded to approximately 23,864 calls for service.
- Was awarded over \$100,000 in grants to support police operations in cost savings for the department.
- Instituted Active Neighborhood Watch Program.
- Active Police Officer and Safety Dispatcher Recruiting.
- Created Homeless Task Force.
- Created Strong Partnership with Kings View to provide Mental Health Services to the Community.

Objectives for FY 2022-2023

- Deploy law enforcement resources in the most efficient and effective manner.
- Reduce Part 1 crimes (2,895)
- Conduct Community Oriented Policing events to build trust with the community.
- Gang eradication through extensive, proactive, multi-agency interaction and collaboration.
- Enhance DUI and traffic enforcement.

- Operate the communications center at the new Police Department at 100% capacity.
- Fill all sworn Police Officer vacancies.
- Conduct Active Shooter Awareness for the Selma Unified School District and Community at large.

Police Field Operations

Performance Measures	FY 2021-2021 Estimated Actuals	FY 2022-2023 Target
Reduce Part 1 Crimes	N/A	10% reduction
Community Oriented Events	N/A	1 Community Forum & 1 Neighborhood Watch Meeting per Policing District
Enforcement Details	N/A	- 2 Gang Enforcement -2 Traffic Enforcement Details - 1 Vehicle Abatement Detail

**Requested Budget Fiscal Year 2022-23
Dept: 2200 POLICE FIELD OPERATIONS**

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 2200 POLICE FIELD OPERATIONS			
455.300.000 DUI-ACCIDENT/INCIDENT INVESTN	4,340	9,000	9,000
455.320.000 TOWING FEES	12,520	15,000	15,000
455.550.000 SPECIAL EVENT	160	6,000	6,000
455.610.000 MISC VEHICLE INSPECT.	2,070	3,000	3,000
455.620.000 VEHICLE RELEASE PROCESSING	4,730	8,000	8,000
455.640.000 VEHICLE STORAGE FEE	25,364	18,000	18,000
461.000.000 COURT FINES	32,334	30,000	30,000
462.000.000 PARKING FINES	2,664	3,000	3,000
463.000.000 CIVIL COURT FINES	100	0-1	-
464.000.000 ADMIN CITATIONS	6,150	5,000	5,000
475.000.000 REIMBURSEMENTS	184,564	1,000	59,785
475.100.000 P.O.S.T. REIMBURSEMENTS	896	9,000	15,000
475.300.000 ACT PROGRAM REIMBURSEMENT	-	-	-
424.000.000 GRANT REVENUE	-	-	72,000
482.010.000 MISCELLANEOUS REVENUE	10,000	-	-
490.220.000 OPERATING TRANSFERS IN	664,092	782,144	952,878
Total Revenues	949,984	889,144	1,196,663
Expenditures			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,843,588	1,771,996	2,300,613
500.110.100 OFFICER IN CHARGE	959	962	1,532
500.116.000 COURT STANDBY	28,260	15,100	17,312
500.117.000 COURT APPEARANCE	6,459	8,315	10,478
500.120.000 SALARIES-PART TIME	1,043		42,331
500.130.000 SALARIES-OVERTIME	77,971	69,047	114,253
500.130.002 SPECIAL EVENT OT	42,239	9,751	13,819
500.130.003 GRANT HRS	14,075	-	-
500.130.100 MINIMUM STAFFING OT	14,504	23,023	31,322
500.130.200 RANGE OT	6,181	19,936	23,429
500.130.300 TRAINING OT	5,608	16,745	22,346
500.130.400 CALL BACK OT	5,531	28,014	37,656
500.130.500 HOLD OVER OT	46,146	28,242	37,811
500.130.600 ON CALL	-	1,000	4,000
500.134.000 HOLIDAY PAY	83,697	65,151	89,724
500.135.000 SAL-S/L INCENT & VAC CASH OUT	79,045	19,804	23,610
500.150.000 DEFERRED COMPENSATION	17,403	18,300	21,900
500.170.000 WORKERS COMPENSATION	5,754	-	-
510.210.000 FICA	138,010	130,184	173,602
510.215.000 MEDICARE	32,277	30,446	40,602
510.220.000 HEALTH INSURANCE-EMPLOYER	492,360	539,400	730,950
510.225.000 LIFE INSURANCE	6,997	6,647	8,697
510.230.000 UNEMPLOYMENT INSURANCE	5,343	10,499	13,998
510.235.000 UNIFORM ALLOWANCE	29,646	28,400	33,637
510.236.000 CELL PHONE STIPEND	2,889	4,320	4,320
510.238.000 PHYS FIT REIMBURSEMENT	-	-	-
520.310.000 PERS-EMPLOYER	462,371	443,043	791,495
600.120.000 POSTAGE	652	500	500
600.250.000 SUPPLIES	52,376	61,100	65,000
600.251.000 INVESTIGATIVE SERVICES EXPENSE	102	2,000	2,000
600.257.000 GASOLINE & DIESEL	-	-	-
600.300.000 UNIFORM EXPENSE	1,035	2,250	2,250
600.350.000 PAGER, RADIOS, ETC	524	5,000	5,000
600.375.000 EQUIPMENT REPAIRS	149	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	123,454	169,168	141,733
600.400.500 LAB SERVICES	2,073	5,000	5,000
600.400.700 ANIMAL CARE COSTS	239	2,500	2,500
600.401.900 PEST CONTROL	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	8,234	-	-
610.900.000 MEMBERSHIP & DUES	3,072	2,500	2,500
610.910.000 TRAINING-POST	10,706	10,000	15,000
610.915.000 TRAINING & EDUCATION	3,883	15,000	15,000
610.920.000 TRAVEL, CONFERENCE & MEETING	-	-	-
620.100.000 FLEET-INTERNAL CHARGE	237,576	229,358	316,396
620.200.000 BUILDING-INTERNAL CHARGE	19,308	34,050	48,003
620.300.000 INSURANCE-INTERNAL CHARGE	340,307	424,125	429,451
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	8,208	7,880	9,013
620.600.000 DATA PROCESSING-INTERNAL CHARG	90,064	103,367	133,256
630.100.000 TELEPHONE	23,398	25,133	23,253
630.200.000 GAS & ELECTRIC	25,273	28,589	32,330
630.300.000 WATER	1,515	1,507	1,502
630.400.000 SEWER	241	251	561
630.500.000 ALARM	282	301	252
630.700.000 INTERNET	845	-	883
700.200.000 EQUIPMENT	-	-	213,686
700.400.000 LEASE PURCHASE DEBT PAYMENT	105,369	105,370	105,370
Total Expenditures	4,507,421	4,524,454	6,161,057
Grand Total:	(3,557,437)	(3,635,310)	(4,964,394)

Police Administration

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance.

- Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department.
- Promote teamwork and professional development.
- Prevent citizens from becoming crime victims, or from injury in a traffic collision.
- Continually work to improve our professional performance.

Services

- Direct Department Operations.
- Promote community engagement and safety.
- Provide support services at special events for safe and orderly community events.

Accomplishments for FY 2021-2022

- Ninety percent moved into new Police Department.
- Hired eight (8) Police Officers.
- Hired one (1) Community Services Officer.
- Hired three (3) Safety Dispatchers.
- Hired nine (9) Temporary Dispatchers.
- Promoted one (1) Detective.
- Participated in several community events (National Night Out, Neighborhood Watch, BBBNL, etc.)

Objectives for FY 2022 -2023

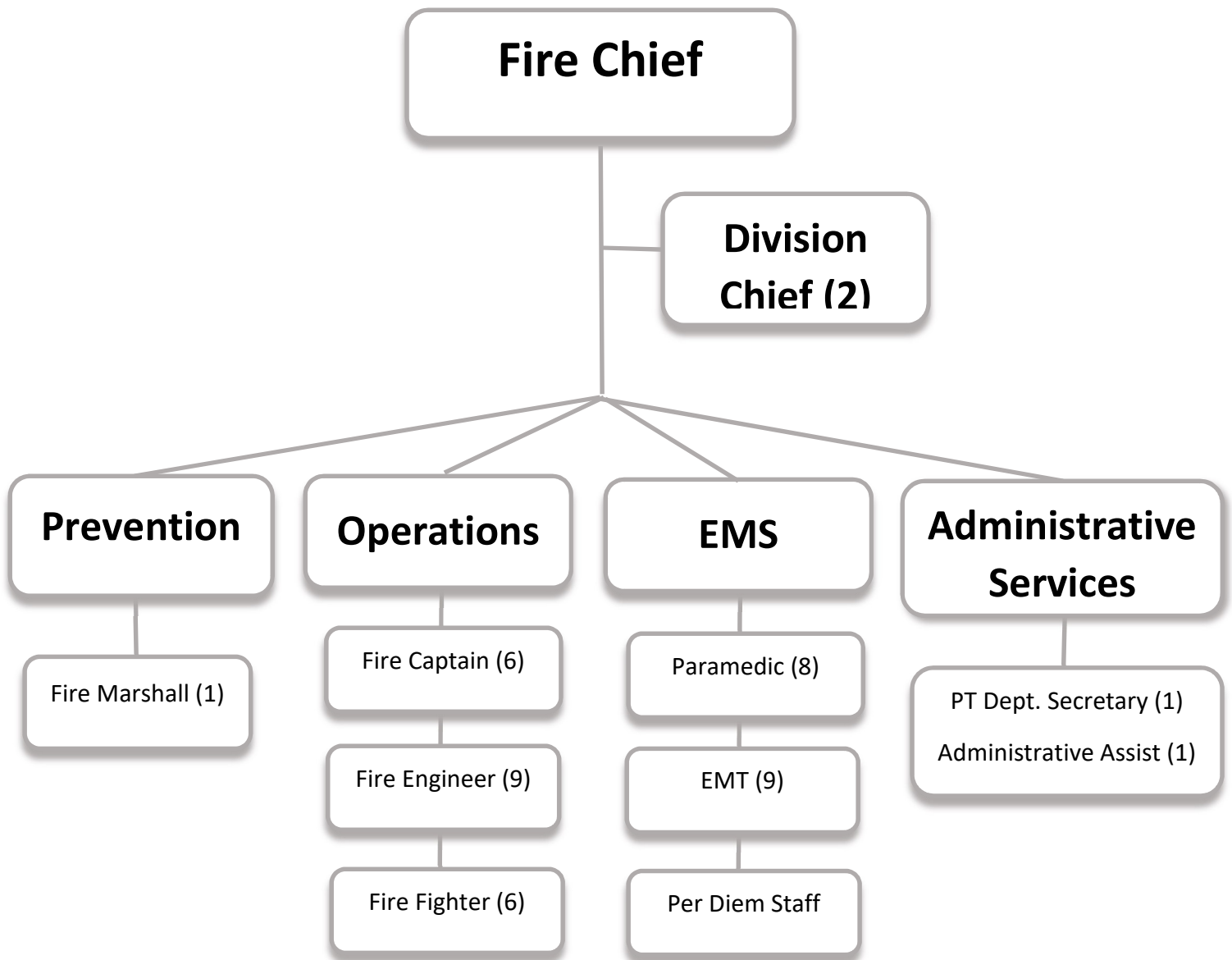
- Increase community engagement.
- Reduce Part 1 crimes.
- Fill all sworn and non-sworn vacancies.
- Full-time Homeless Task Force Officer.
- Partner with non-profit organizations (Marjorie Mason Center, Kings View and Fresno County Victim Services).

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Sworn Personnel	8	Recruit 12-20 new personnel
Volunteer Programs	N/A	Recruit 4-8 VIPs
Victim/Mental Services	Bi-Annual	Meet quarterly with mental health and victim services professionals

Requested Budget Fiscal Year 2022-23
Dept: 2300 POLICE ADMINISTRATION

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Expenditures			
Dept: 2300 POLICE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	104,807	135,333	186,384
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	0
500.150.000 DEFERRED COMPENSATION	0	0	2,100
510.210.000 FICA	6,428	6,948	11,746
510.215.000 MEDICARE	1,503	1,625	2,747
510.220.000 HEALTH INSURANCE-EMPLOYER	19,587	18,600	39,600
510.225.000 LIFE INSURANCE	267	266	532
510.230.000 UNEMPLOYMENT INSURANCE	267	560	947
510.235.000 UNIFORM ALLOWANCE	917	1,000	1,000
510.236.000 CELL PHONE STIPEND	1,046	960	960
520.310.000 PERS-EMPLOYER	14,073	14,995	49,624
600.215.000 PROMOTIONAL PUB ED	1,719	1,000	1,000
600.250.000 SUPPLIES	379	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	9,320	25,000	25,000
610.900.000 MEMBERSHIP & DUES	150	0	0
610.915.000 TRAINING & EDUCATION	1,091	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,219	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	6,096	5,881	8,113
620.200.000 BUILDING-INTERNAL CHARGE	4,296	7,567	10,667
620.300.000 INSURANCE-INTERNAL CHARGE	31,728	17,376	22,722
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	588	543	622
620.600.000 DATA PROCESSING-INTERNAL CHARGE	5,292	4,368	5,631
700.200.000 EQUIPMENT	0	0	0
Total Expenditures	210,772	250,022	377,395
Grand Total:	(210,772)	(250,022)	(377,395)

Fire Department Organization Chart



Fire Administration

Mission

The Selma Fire Department is committed to providing the highest level of public service to the citizens of Selma and our surrounding communities. We do so by taking an all-hazards approach while protecting life, property, and the environment as we maintain a continuous pursuit of excellence in our profession.

Services

- Fire Administration includes Command Staff (Fire Chief and Division Chiefs).
- Conducts Administrative tasks for collection of revenue.
- Establishes Internal Goals and Objectives for the Department

Accomplishments for FY 2021-2022

- Established a second Division Chief position.
- Hired 4 Firefighters.
- Promoted 4 Engineers.
- Established a full-time Administrative Assistant position.
- Purchased property for a new fire station.

Objectives for FY 2022-2023

- Continue to establish succession planning.
- Establish a 6-person minimum staffing.
- Begin the design phase for the new fire station.

Requested Budget Fiscal Year 2022-23

Dept: 2500 FIRE ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2500 FIRE ADMINISTRATION			
452.320.000 FIRST RESPONDER FEE	1,166	1,500	1,500
459.100.000 REPORT CHARGES	90	0	0
459.400.000 FALSE ALARM	516	1,000	1,000
475.000.000 REIMBURSEMENTS	0	0	4,227
482.040.000 STRUCTURE DEMOLITION	445	0	0
Total Revenues	2,217	2,500	6,727
Expenditures			
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	86,195	101,179	137,250
500.120.000 SALARIES-PART TIME	18,988	13,824	14,688
500.135.000 SAL-S/L INCENT & VAC CASH OUT	552	0	536
500.150.000 DEFERRED COMPENSATION	1,580	1,875	2,400
510.210.000 FICA	6,644	7,280	9,767
510.215.000 MEDICARE	1,554	1,702	2,284
510.220.000 HEALTH INSURANCE-EMPLOYER	12,771	18,600	14,850
510.225.000 LIFE INSURANCE	244	310	375
510.230.000 UNEMPLOYMENT INSURANCE	271	587	787
510.235.000 UNIFORM ALLOWANCE	764	750	1,000
510.236.000 CELL PHONE STIPEND	588	540	840
520.310.000 PERS-EMPLOYER	25,963	36,181	50,687
600.120.000 POSTAGE	18	50	50
600.250.000 SUPPLIES	2,039	1,000	0
600.300.000 UNIFORM EXPENSE	4,327	2,500	2,500
600.375.000 EQUIPMENT REPAIRS	0	0	0
600.400.000 PROFESSIONAL SERVICES	8,689	8,169	8,454
600.401.900 PEST CONTROL	120	120	120
600.402.000 DISPATCHING SERVICES	15,938	15,938	26,246
610.900.000 MEMBERSHIP & DUES	75	1,000	1,000
610.915.000 TRAINING & EDUCATION		3,000	0
610.917.000 MEDIC CERTIFICATION	1,058	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	65	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	6,096	5,881	8,113
620.200.000 BUILDING-INTERNAL CHARGE	19,896	24,680	38,347
620.300.000 INSURANCE-INTERNAL CHARGE	17,112	18,708	22,310
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	588	543	622
620.600.000 DATA PROCESSING-INTERNAL CHARG	26,484	8,735	11,261
630.100.000 TELEPHONE	5,484	5,225	7,152
630.200.000 GAS & ELECTRIC	4,832	5,642	4,797
630.300.000 WATER	1,030	976	884
630.400.000 SEWER	241	251	281
630.500.000 ALARM	604	634	525
700.400.000 LEASE PURCHASE DEBT PAYMENT	59,533	59,533	59,533
Total Expenditures	330,341	348,413	430,657
Grand Total:	(328,124)	(345,913)	(423,930)

Fire Operations

Mission

The Selma Fire Department is committed to providing the highest level of public service to the citizens of Selma and our surrounding communities. We do so by taking an all-hazards approach while protecting life, property, and the environment as we maintain a continuous pursuit of excellence in our profession.

Services

- Fire Protection
- ALS Engine Response
- Special Hazard Response
- Public Education
- Business Inspection

Accomplishments for FY 2021-2022

- Placed a new ladder truck into service.
- Responded to multiple wildland incidents.
- Conducted 2 inter-agency live burns.
- Provided training opportunities to department members.

Objectives for FY 2022-2023

- Continue to provide training opportunities to all members.
- Strive to meet response standards.
- Continue response to wildland incidents.
- Enhance auto-aid agreements with partner agencies.

Fire Operations

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Training Hours	240 per Firefighter	240 per Firefighter minimum
Incident Response	2,329	2,350
Wildland Responses	15	As Needed
Multi-Agency Training	10	12

Requested Budget Fiscal Year 2022-23
Dept: 2525 FIRE OPERATIONS

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 2525 FIRE OPERATIONS			
475.000.000 REIMBURSEMENTS	4100	-	-
482.010.000 MISCELLANEOUS REVENUE	100,066	100,000	100,000
490.220.000 OPERATING TRANSFERS IN	635,908	617,856	896,197
Total Revenues	740,074	717,856	996,197
Expenditures			
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,117,379	1,346,966	1,376,541
500.110.100 OFFICER IN CHARGE	127	0	0
500.110.200 FLSA	48,475	67,904	72,005
500.130.000 SALARIES-OVERTIME	70,938	40,640	147,695
500.130.002 SPECIAL EVENT OT	540,216	0	0
500.130.102 SPECIAL EVENT REIM.	-578,755	0	0
500.130.300 TRAINING OT	524	10,983	24,131
500.130.400 CALL BACK OT	618	0	0
500.134.000 HOLIDAY PAY	117,064	119,508	126,730
500.135.000 SAL-S/L INCENT & VAC CASH OUT	26,727	17,527	37,493
500.150.000 DEFERRED COMPENSATION	17,840	19,650	23,250
500.170.000 WORKERS COMPENSATION	27,806	0	0
510.210.000 FICA	116,675	96,430	112,778
510.215.000 MEDICARE	27,817	22,553	26,376
510.220.000 HEALTH INSURANCE-EMPLOYER	252,234	334,800	346,500
510.225.000 LIFE INSURANCE	5,395	5,512	5,658
510.230.000 UNEMPLOYMENT INSURANCE	4,709	7,778	9,096
510.235.000 UNIFORM ALLOWANCE	17,307	18,000	18,500
510.236.000 CELL PHONE STIPEND	2,383	1,800	2,160
510.238.000 PHYS FIT REIMBURSEMENT	802	1,000	1,000
520.310.000 PERS-EMPLOYER	413,731	500,440	486,078
600.120.000 POSTAGE	11	0	0
600.250.000 SUPPLIES	11,955	13,000	13,000
600.350.000 PAGER, RADIOS, ETC	3,281	3,000	3,000
600.375.000 EQUIPMENT REPAIRS	3,032	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	9,011	7,140	11,893
600.401.900 PEST CONTROL	552	552	552
600.425.000 LINEN SERVICES	1,923	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	2,306	2,000	2,000
600.476.000 MAINT TURN OUT	3,755	3,500	3,500
600.477.000 MAINT SCBA's	2,500	3,000	3,000
610.915.000 TRAINING & EDUCATION	15,624	15,000	0
610.917.000 MEDIC CERTIFICATION	257	1,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	60,924	64,691	89,240
620.200.000 BUILDING-INTERNAL CHARGE	41,496	53,689	79,459
620.300.000 INSURANCE-INTERNAL CHARGE	255,276	257,904	326,607
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	5,568	5,163	5,905
620.600.000 DATA PROCESSING-INTERNAL CHARG	53,856	50,955	65,690
630.200.000 GAS & ELECTRIC	21,053	25,844	26,744
630.300.000 WATER	2,340	2,632	2,297
630.400.000 SEWER	965	1,003	1,121
Total Expenditures	2,725,697	3,125,564	3,455,997
Grand Total:	(1,985,624)	(2,407,708)	(2,459,800)

Fire Prevention

Mission

The Selma Fire Department is committed to providing the highest level of public service to the citizens of Selma and our surrounding communities. We do so by taking an all-hazards approach while protecting life, property, and the environment as we maintain a continuous pursuit of excellence in our profession.

Services

- Fire Safety Inspection.
- Plan Review.
- Public Education.
- Fire Investigation.

Accomplishments for FY 2021-2022

- Completed State-mandated inspections.
- Completed inspections of businesses.

Objectives for FY 2022-2023

- Continue with Firefighters In Safety Education (F.I.S.E.) program.
 - i. This program involves Selma firefighters visiting each of the elementary schools twice a year and providing fire safety education to the students.
- Complete State-mandated inspections.
- Inspect all local businesses.
- Initiate a “Close the Door” public education campaign.
 - i. This is a public education program that encourages citizens to close the door behind them when they leave a room that is on fire and educates as to the benefits of doing so.

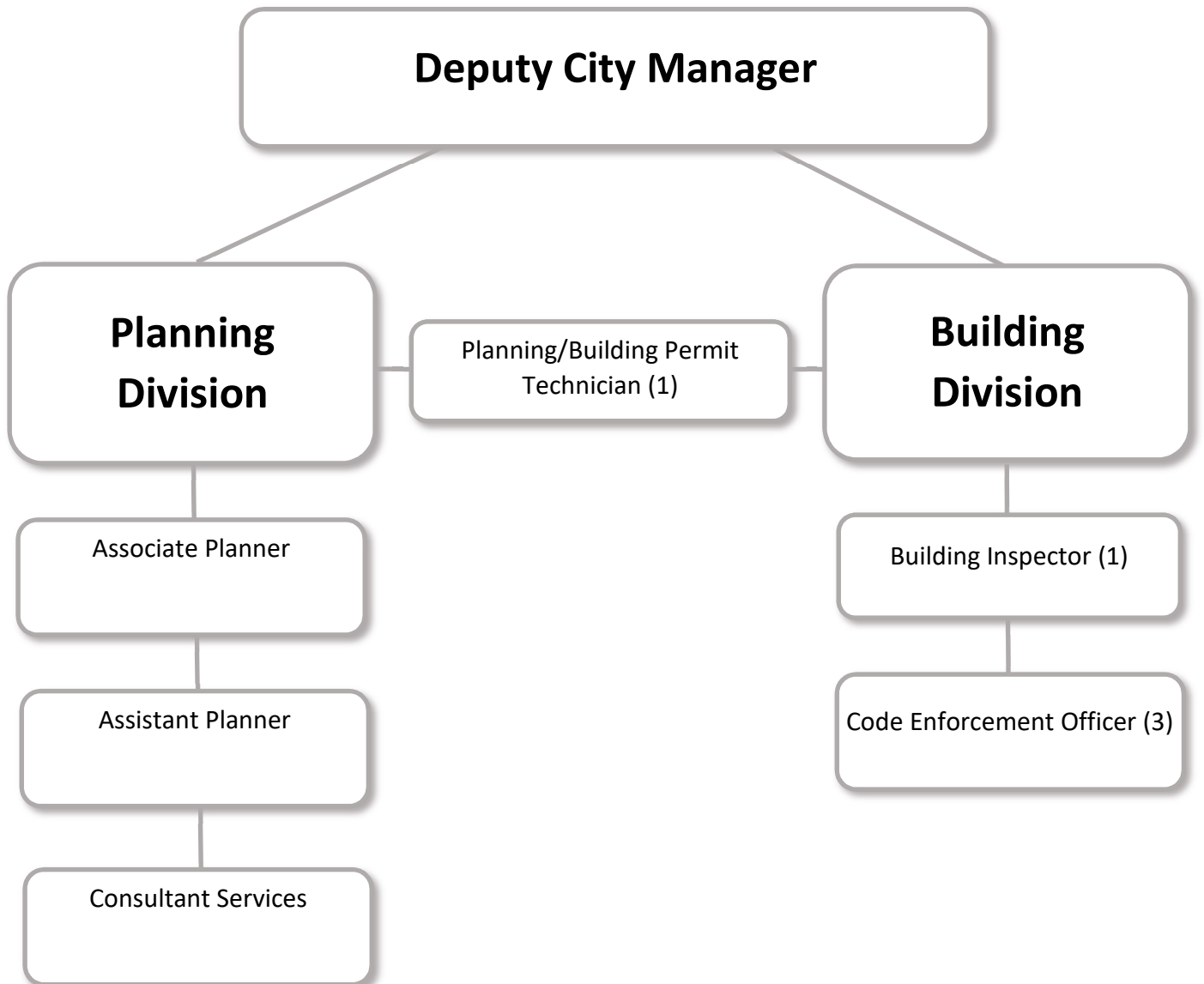
Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Company Inspections	420	580
F.I.S.E. Presentations	6 - 8	8

Requested Budget Fiscal Year 2022-23

Dept: 2550 FIRE PREVENTION

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 2550 FIRE PREVENTION			
440.100.000 BUSINESS LICENSE-APPLICATION FE	2,175	2,500	3,000
448.200.000 FIREWORKS PERMIT	1,521	2,550	2,550
450.310.000 PLAN CHECK-COMMERCIAL	4,489	2,500	10,000
450.325.000 PLAN CHECK-RESIDENTIAL	7,870	7,500	12,000
452.240.000 BUSINESS FIRE INSPECTION FEE	2,986	20,000	30,000
452.260.000 MISC FIRE INSPECTION FEE	383	2,000	0
Total Revenues	19,423	37,050	57,550
Expenditures			
Dept: 2550 FIRE PREVENTION			
500.110.000 SALARIES-FULL TIME	94,485	102,512	110,857
500.130.000 SALARIES-OVERTIME	2,726	1,422	1,599
500.130.002 SPECIAL EVENT OT	76,637	-	-
500.130.102 SPECIAL EVENT REIM	(74,616)	-	-
500.130.400 CALL BACK OT	140	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	948	1,066
500.150.000 DEFERRED COMPENSATION	2,019	2,100	2,100
510.210.000 FICA	9,032	6,433	7,213
510.215.000 MEDICARE	2,537	1,505	1,687
510.220.000 HEALTH INSURANCE-EMPLOYER	21,648	18,600	19,800
510.225.000 LIFE INSURANCE	307	324	324
510.230.000 UNEMPLOYMENT INSURANCE	419	519	582
510.235.000 UNIFORM ALLOWANCE	1,019	1,000	1,000
510.236.000 CELL PHONE STIPEND	784	720	720
520.310.000 PERS-EMPLOYER	31,674	43,233	39,691
600.215.000 PROMOTIONAL PUB ED	276	-	-
600.250.000 SUPPLIES	605	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	3,286	3,286	3,286
600.401.900 PEST CONTROL	120	120	120
610.900.000 MEMBERSHIP & DUES	285	500	500
610.915.000 TRAINING & EDUCATION	-	-	4,000
620.100.000 FLEET-INTERNAL CHARGE	6,096	11,762	16,225
620.200.000 BUILDING-INTERNAL CHARGE	19,896	24,680	38,347
620.300.000 INSURANCE-INTERNAL CHARGE	17,796	19,068	23,324
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	288	272	311
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,528	2,912	3,754
630.200.000 GAS & ELECTRIC	4,832	5,642	4,797
630.300.000 WATER	1,030	976	884
630.400.000 SEWER	241	251	280
630.500.000 ALARM	604	634	525
Total Expenditures	227,695	250,419	283,992
Grand Total:	(208,272)	(213,369)	(226,442)

Community Development Department Organization Chart



Community Development

Mission

The Mission of the Community Development Department is to protect the quality of life of the community through orderly planning, development and compliance with regulations that protect and promote the health, safety, property values and general welfare of the residents of the City.

Services

Planning:

- Maintain the City's General Plan and zoning ordinance, pursuant to the community's values and state-mandated requirements as the long-range guide for the physical, social and economic development of the City.
- Oversee implementation of the City's Housing Element; prepare an annual report to the State Housing and Community Development Department on the status of progress on Implementation Measures, and update as required.
- Provide high quality customer service to the community, developers and staff.
- Provide technical staff support to the City Council and Planning Commission.

Building:

- Issue permits and provide inspections for all commercial, industrial and residential projects.
- Review plans for safety and code compliance.
- Facilitate public education on the California Construction Codes and changes.

Code Enforcement:

- Provide effective code enforcement services in response to the residents of Selma.
- Support City Departments/Divisions by investigating possible code violations and preparing documentation and enforcement activities for violations.
- Identify property nuisance conditions in the community and communicate with property owners and tenants to achieve voluntary compliance with codes and ordinances.
- Maintain and update detailed records and evidence by documentation in the City's tracking system.

Community Development

Accomplishments for FY 2021-2022

Department-wide

- Initiated the process to implement the OpenGov platform, which significantly improves staff efficiency and public access by using a consistent and integrated platform to submit, review and process application; and to streamline project management and enforcement responsiveness and tracking.

Planning

- Processed land use entitlements for multiple residential, commercial and industrial projects throughout the community.
- Completed annexation of the Amberwood Project area.
- Initiated Zoning Ordinance update.

Building

- Issued 623 construction permits in the 2021/2022 fiscal year (as of May 30, 2022).
- Issued 5 residential Certificates of Occupancy; allowing for final occupancy.
- Processed permits for 65,000 square feet of commercial and industrial projects.

Code Enforcement

- Administration of City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare resulted in 623 code enforcement cases being opened during this fiscal year (as of June 9, 2022)
- Administered a grant to improve community access to tire recycling and clean-up.

Objectives for FY 2022-2023

Department-wide

- Complete the implementation of the OpenGov system, and continually enhance opportunities to serve the community in efficient and customer-focused ways.

Planning

- Complete the update of the City's Zoning Ordinance
- Process multiple land use entitlements for residential, commercial and industrial projects, serving all areas of the community.
- Continually implement the City's Housing Element, improving residential options and opportunities for all citizens within the community.

Community Development

Building

- Provide public education of the changes to the International and California Construction Building Codes, as applicable.
- Continue to provide quality customer service to customers and plan for increases in workloads to accommodate future development needs.
- Continue professional development with the objective of improving customer service and increasing the efficiency and depth of staff capacity.

Code Enforcement

- Consistently strategize activities to further implementation of Council priorities for enhancing life and safety, City beautification, and the protection of property values.
- Identify training and improve processes for more complex cases including abatements.
- Actively work with residents and property owners to seek voluntary compliance with City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare.
- Consistently track, report and maintain cases opened and closed.

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Support Planning Commission Meetings and Workshops	10	10
Construction Permits Issued	623	625
Code Enforcement – Cases Opened	406	n/a
Code Enforcement – Case Closure Rates	n/a	80%

Requested Budget Fiscal Year 2022-23

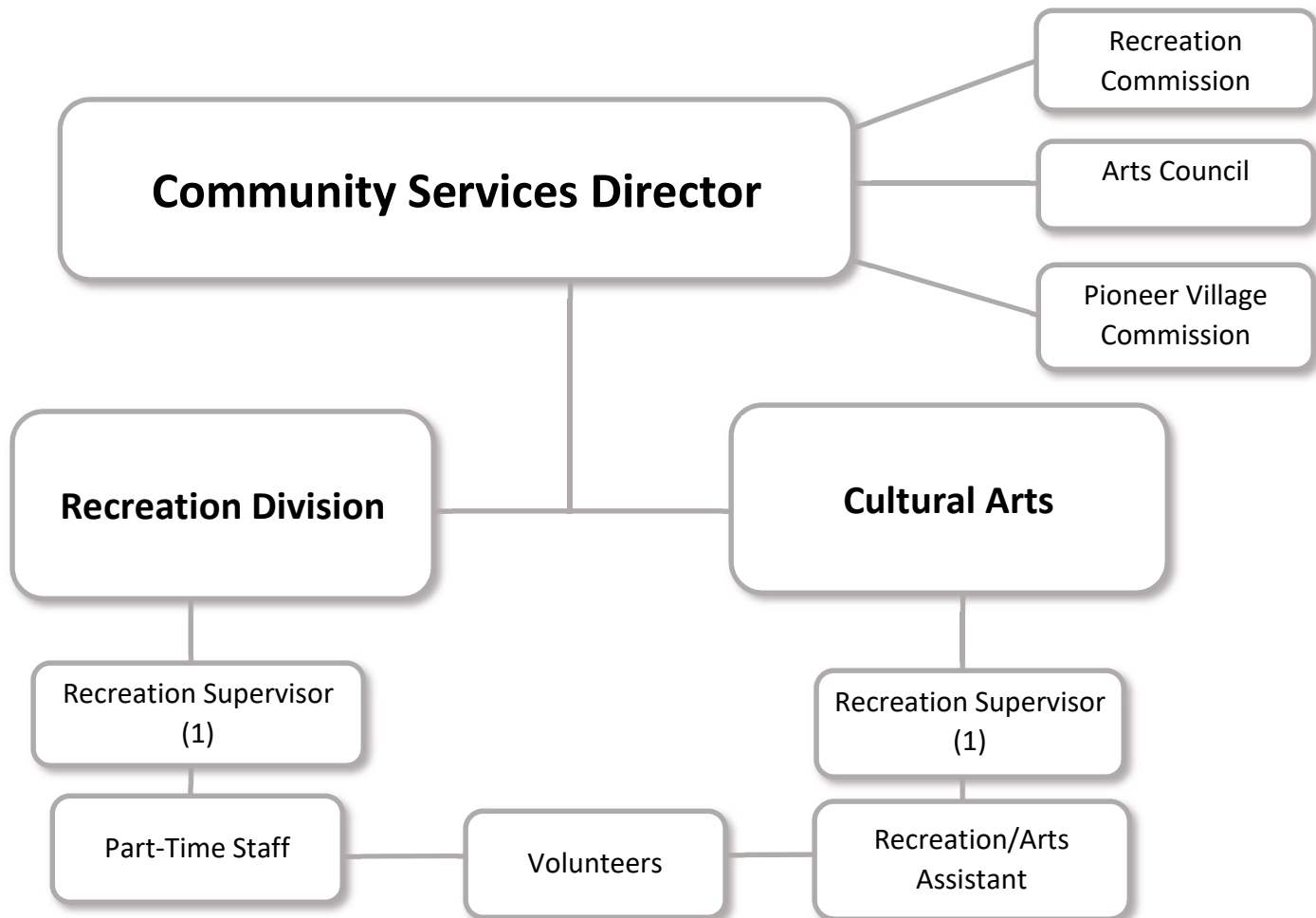
Dept: 3100 PLANNING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3100 PLANNING			
424.000.000 GRANT REVENUE	0	0	97,500
448.100.000 CHRISTMAS TREE LOT PERMIT	-	50	50
451.300.000 FINAL PAR/TRACT MAP	3,544	4,000	10,000
454.100.000 ANNEXATION FEE	14,819	9,359	16,000
454.200.000 CONDITIONAL USE REVIEW	7,100	13,755	15,000
454.260.000 Planned Unit Development	3,023	1,909	2,000
454.300.000 ENVIRONMENTAL ASSESSMENT	2,000	45,000	50,000
454.450.000 HOME OCCUPATION PERMIT REVIEW	6,720	3,529	3,500
454.510.000 LANDSCAPE PLAN CHECK	519	500	500
454.550.000 LOT LINE ADJ REVIEW	-	4,954	5,000
454.560.000 PARCEL MAP REVIEW	-	2,820	3,500
454.570.000 MINOR MOD	2,589	6,912	7,000
454.600.000 APPEAL PROCESSING	-	1,552	1,500
454.620.000 ABC LICENSE	530	-	500
454.650.000 SIGN PLAN REVIEW	7,470	7,338	8,000
454.660.000 SITE PLAN REVIEW	15,727	21,532	25,000
454.705.000 TENTATIVE PARCEL MAP REVIEW	-	2,317	5,000
454.710.000 TENTATIVE TRACT MAP REVIEW	11,693	8,540	10,000
454.800.000 VARIANCE REVIEW	-	-	1,000
454.900.000 ZONE CHANGE	18,020	7,616	7,500
482.010.000 MISCELLANEOUS REVENUE	2,000	-	500
Total Revenues	95,755	141,683	269,050
Expenditures			
Dept: 3100 PLANNING			
500.110.000 SALARIES-FULL TIME	47,488	137,375	182,631
500.130.000 SALARIES-OVERTIME	202	768	1,699
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,397	0	0
500.150.000 DEFERRED COMPENSATION	868	1,050	1,050
510.210.000 FICA	3,352	5,417	11,671
510.215.000 MEDICARE	784	1,267	2,730
510.220.000 HEALTH INSURANCE-EMPLOYER	5,177	18,600	29,700
510.225.000 LIFE INSURANCE	116	266	399
510.230.000 UNEMPLOYMENT INSURANCE	136	437	942
510.236.000 CELL PHONE STIPEND	352	360	360
510.237.000 CAR ALLOWANCE	2,442	2,500	2,500
520.310.000 PERS-EMPLOYER	3,734	6,425	39,161
600.120.000 POSTAGE	15	288	300
600.210.000 PUBLICATIONS	503	817	600
600.250.000 SUPPLIES	0	2,500	2,500
600.400.000 PROFESSIONAL SERVICES	191,608	273,550	267,000
610.900.000 MEMBERSHIP & DUES	3,866	6,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,000	5,000	5,000
620.100.000 FLEET-INTERNAL CHARGE	6,096	5,881	8,113
620.200.000 BUILDING-INTERNAL CHARGE	4,704	4,049	6,654
620.300.000 INSURANCE-INTERNAL CHARGE	21,552	3,780	21,298
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	444	408	466
620.600.000 DATA PROCESSING-INTERNAL CHARG	5,292	6,551	8,446
Total Expenditures	302,126	483,289	598,218
Grand Total:	(206,372)	(341,606)	(329,168)

**Requested Budget Fiscal Year 2022-23
Dept: 3200 BUILDING INSPECTION**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3200 BUILDING INSPECTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,168	3,030	3,100
440.300.000 BUSINESS LICENSE-ADA FEE	4,304	4,076	4,200
442.000.000 BUILDING PERMITS	150,359	161,512	300,463
442.010.000 PLUMBING PERMIT	6,988	7,005	10,226
442.020.000 ELECTRICAL PERMITS	28,770	24,327	34,727
442.030.000 MECHANICAL PERMITS	9,717	9,376	12,526
442.090.000 INVESTIGATION FEE-BLDG PENALTY	100	600	600
450.300.000 PLAN CHECK-BUILDING	142,218	138,522	195,051
450.420.000 BLDG STDS ADMIN FEE	114	100	100
450.421.000 INSPECTION ADA FEE	0	500	500
450.422.000 PLAN CHECK-ADA REVIEW FEE	400	631	650
459.225.000 LOST INSPECTION CARD	275	250	200
459.250.000 RECORDS STORAGE FEE	11,742	9,960	7,200
459.275.000 RESTAMPING OF APPROVED PLANS	235	75	75
459.310.000 SHOPPING CART PREVENTION PLAN	190	120	100
464.000.000 ADMIN CITATIONS	6,971	10,244	12,000
482.010.000 MISCELLANEOUS REVENUE	0	0	0
482.040.000 STRUCTURE DEMOLITION	1,771	1,480	1,500
Total Revenues	366,322	371,808	583,219
Expenditures			
Dept: 3200 BUILDING INSPECTION			
500.110.000 SALARIES-FULL TIME	179,167	266,017	331,168
500.130.000 SALARIES-OVERTIME	810	5,492	5,670
500.150.000 DEFERRED COMPENSATION	180	2,250	2,250
510.210.000 FICA	10,814	16,081	21,335
510.215.000 MEDICARE	2,529	3,760	4,989
510.220.000 HEALTH INSURANCE-EMPLOYER	43,381	74,400	99,000
510.225.000 LIFE INSURANCE	941	1,064	1,330
510.230.000 UNEMPLOYMENT INSURANCE	461	1,298	1,720
510.235.000 UNIFORM ALLOWANCE	2,000	1,450	1,450
510.236.000 CELL PHONE STIPEND	1,770	2,040	2,520
510.237.000 CAR ALLOWANCE	0	2,500	2,500
520.310.000 PERS-EMPLOYER	16,916	67,595	79,055
600.120.000 POSTAGE	270	500	500
600.210.000 PUBLICATIONS	0	500	2,000
600.250.000 SUPPLIES	1,826	1,527	200
600.400.000 PROFESSIONAL SERVICES	82,638	120,000	180,000
600.401.200 SOFTWARE LICENSE AGREEMENT	5,983	4,000	3,500
610.900.000 MEMBERSHIP & DUES	115	750	500
610.915.000 TRAINING & EDUCATION	0	1,500	750
610.920.000 TRAVEL, CONFERENCE & MEETING	0	3,000	3,900
620.100.000 FLEET-INTERNAL CHARGE	24,372	23,524	32,451
620.200.000 BUILDING-INTERNAL CHARGE	5,652	9,731	11,096
620.300.000 INSURANCE-INTERNAL CHARGE	33,420	30,288	54,209
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	732	679	777
620.600.000 DATA PROCESSING-INTERNAL CHARG	8,832	12,375	15,953
700.200.000 EQUIPMENT	0	0	8,500
Total Expenditures	422,811	652,321	867,322
Grand Total:	(56,489)	(280,513)	(284,104)

Recreation & Community Services Department Organization Chart



Recreation

Mission

The mission of the Recreation and Community Services Department is to strengthen community image and sense of place, support economic development, strengthen safety and security, promote health and wellness, foster human development, increase cultural unity, protect environmental resources, facilitate community problem solving and provide recreational experiences.

Services

- Facilitates rental of City Facilities, Parks, Pioneer Village, Ball Fields and Picnic Shelters.
- Coordinates City Sponsored Special Events and Staff Liaison to Special Events using City Parks.
- Acts as Staff liaison to the Recreation Commission and Pioneer Village Advisory Commission.
- Assists the Pioneer Village Advisory Commission.

Accomplishments for FY 2021-2022

- Veterans Plaza-Lincoln Park – Improvement Project completed.
- Assisted, coordinated and monitored a variety of services, programs and events relating to COVID-19.

Objectives for FYs 2022-2023

- Continue development on Rockwell Pond Park Project land acquisition and 10-acre park development on Thompson Ave.
- Secure funding for new restroom at Shafer Park.
- Continue to increase usage of Pioneer Village and Vincent House Improvement Project.
- Secure funding through Hospital District Board to assist with Recreation Swim and Swim Lessons for youth during the summer months.
- Move forward with planning and funding research for new Community Center facility
- Promotion of Recreation Coordinator to Recreation Supervisor.

Recreation

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Pioneer Village Rentals	21	28
Picnic Shelter Rentals	110	140
Fireworks Show	4,700	5,400
Development of New Park	1	1

Covid-19 continued to affect programming, rentals and services.

Requested Budget Fiscal Year 2022-23**Dept: 4100 RECREATION**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4100 RECREATION			
436.050.000 CONCESSION-SHAFER	0	1,000	1,000
472.020.000 RENTAL OF SALAZAR CENTER	6,843	4,500	4,500
472.030.000 PARK FACILITIES RENTAL	102	400	400
472.035.000 RENTAL OF PICNIC SHELTERS	85	2,500	4,000
472.060.000 RENTAL OF EVENT BOOTH	750	600	1,200
Total Revenues	7,780	9,000	11,100
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	31,799	32,483	32,679
500.120.000 SALARIES-PART TIME	120	-	-
500.130.000 SALARIES-OVERTIME	3	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	4,224	1,197	1,197
510.210.000 FICA	2,244	2,100	2,112
510.215.000 MEDICARE	525	491	494
510.220.000 HEALTH INSURANCE-EMPLOYER	7,095	7,812	8,316
510.225.000 LIFE INSURANCE	120	120	120
510.230.000 UNEMPLOYMENT INSURANCE	81	169	170
510.236.000 CELL PHONE STIPEND	200	184	184
520.310.000 PERS-EMPLOYER	14,274	16,132	9,895
600.120.000 POSTAGE	12	50	50
600.250.000 SUPPLIES	610	1,200	1,200
600.400.000 PROFESSIONAL SERVICES	28,866	97,639	81,060
600.401.900 PEST CONTROL	300	300	300
610.900.000 MEMBERSHIP & DUES	-	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	196	1,800	1,800
620.100.000 FLEET-INTERNAL CHARGE	6,096	5,881	8,113
620.200.000 BUILDING-INTERNAL CHARGE	37,752	48,802	76,594
620.300.000 INSURANCE-INTERNAL CHARGE	5,880	6,204	7,414
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	156	149	171
620.600.000 DATA PROCESSING-INTERNAL CHARGE	2,736	13,904	17,924
630.200.000 GAS & ELECTRIC	32,648	53,027	52,274
630.300.000 WATER	7,256	6,411	9,407
630.400.000 SEWER	482	502	561
630.500.000 ALARM	1,726	1,864	1,563
700.100.000 IMPROVEMENTS	-	55,000	85,000
791.000.000 TRANSFER OUT	34,299	49,791	70,418
Total Expenditures	219,700	403,387	469,190
Grand Total:	(211,920)	(394,387)	(458,090)

Senior Activity Division

Mission

To provide a comprehensive program for seniors including, but not limited to activities, programs, services, recreation and socialization.

Services

- Recreation programming including, trips, bingo, dances, and various activities.
- Continued collaborations with various agencies that provide free tax service, hearing and blood pressure tests, and various other social services.
- Continued operation of the Commodities Food Giveaway Program.
- Continued distributing food packages during Thanksgiving and Christmas with Selma Cares and Community Organizations Senior Programming.
- Continued sponsorship of the Senior Resource Fair.

Accomplishments for FY 2021-2022

- Continued “Adopt a Senior Citizen” gift bags (approx. 200 gifts).
- Reinstated Senior Trip Schedule.
- Reopened Senior Center and programming at the facility.

Objectives for FY 2022-2023

- Reinstated Monthly Trip Activities.
- Reinstated the Senior Resources Fair (In-Person).
- Have special events – celebrate holidays, dances, etc.

Senior Activity Division

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Senior Trips	0	8
Bingo Daily	70	75
Volunteers	5	5
Increase Tuesday/Thursday Daily Attendance Average	35	40
Increase Ceramic Room Attendance	3-6	5-8

Requested Budget Fiscal Year 2022-23
Dept: 4200 SENIOR CITIZENS

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 4200 SENIOR CITIZENS			
472.025.000 RENTAL OF SENIOR CENTER	0	240	360
Total Revenues	0	240	360
Expenditures			
Dept: 4200 SENIOR CITIZENS			
500.110.000 SALARIES-FULL TIME	17,218	18,325	22,117
500.130.000 SALARIES-OVERTIME	14	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	444	203
510.210.000 FICA	1,065	1,171	1,389
510.215.000 MEDICARE	249	274	325
510.220.000 HEALTH INSURANCE-EMPLOYER	3,804	5,580	4,290
510.225.000 LIFE INSURANCE	83	83	58
510.230.000 UNEMPLOYMENT INSURANCE	43	95	112
510.236.000 CELL PHONE STIPEND	131	120	80
520.310.000 PERS-EMPLOYER	5,687	6,459	5,285
600.120.000 POSTAGE	4	75	75
600.250.000 SUPPLIES	448	2,200	2,500
600.400.000 PROFESSIONAL SERVICES	95	300	1,000
600.401.900 PEST CONTROL	389	389	389
620.200.000 BUILDING-INTERNAL CHARGE	18,804	15,956	23,818
620.300.000 INSURANCE-INTERNAL CHARGE	2,532	3,408	3,972
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	648	598	684
620.600.000 DATA PROCESSING-INTERNAL CHARG	16,248	3,203	4,129
630.100.000 TELEPHONE	381	397	392
630.200.000 GAS & ELECTRIC	9,269	11,525	11,368
630.300.000 WATER	1,882	1,390	2,224
630.400.000 SEWER	695	722	807
630.500.000 ALARM	1,069	1,141	957
Total Expenditures	80,757	73,855	86,173
Grand Total:	(80,757)	(73,615)	(85,813)

Arts Division

Mission

The Selma Arts Center strives to enrich the lives of all people who pass through the doors of the Center. This is accomplished by leading a culturally diverse collection of local artists who provide quality theatre and artistic experiences for the community at large. Home to dramatic, visual, literary, and musical arts, we work to create experiences that are inspirational, educational and of the highest caliber.

Services

- Providing performing/visual arts opportunities for youth ages 6 to 18.
- Open to a variety of performing arts opportunities throughout the Central Valley through auditioning, performing, designing and directing for various ages.
- Offer visual interpretations for all major productions.
- Open Arts Center up for Arts related events and performances.
- Collaborate yearly with Selma Unified to host a variety of their sponsored performances.

Accomplishments for FY 2021-2022

- Reopened Center and reinstated Performances.
- The Cool Kid Players was reinstated with an in-person performance.
- Secured a grant for General Maintenance Funding through the California Arts Council.
- Submitted two additional grants for General Maintenance Funding due to the loss of revenue caused by COVID-19.

Objectives for FY 2022-2023

- Secure the Selma Arts Council sponsorship of four major productions and one play, as well as variety fundraisers, writer's workshops, etc.
- Cool Kid Players will perform two large performances and host a Theatre Camp.
- The teen program will produce their fifth performance.
- Increase Sponsorship Donation by \$10,000.00 and seek additional grant funds.

Arts Division

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Large Productions	3	5
Cool Kids Productions	1	2
Teen Productions	1	2
Theatre Workshops	1	2

Requested Budget Fiscal Year 2022-23**Dept: 4300 CULTURAL ARTS**

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 4300 CULTURAL ARTS			
456.345.000 ART CENTER CLASSES	10,967	28,000	28,000
Total Revenues	10,967	28,000	28,000
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	41,276	44,165	49,711
500.120.000 SALARIES-PART TIME	11,607	18,726	20,010
500.130.000 SALARIES-OVERTIME	509	985	1,013
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	1,418	1,036
500.150.000 DEFERRED COMPENSATION	602	600	600
510.210.000 FICA	3,225	4,102	4,500
510.215.000 MEDICARE	754	960	1,051
510.220.000 HEALTH INSURANCE-EMPLOYER	13,761	12,648	10,494
510.225.000 LIFE INSURANCE	187	186	142
510.230.000 UNEMPLOYMENT INSURANCE	136	331	363
510.236.000 CELL PHONE STIPEND	290	266	194
520.310.000 PERS-EMPLOYER	11,831	13,874	13,197
600.250.000 SUPPLIES	6,844	13,500	14,000
600.400.000 PROFESSIONAL SERVICES	1,540	4,700	7,800
610.920.000 TRAVEL, CONFERENCE & MEETING	-	1,300	500
620.300.000 INSURANCE-INTERNAL CHARGE	7,596	10,332	11,990
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	192	177	202
Total Expenditures	100,350	128,270	136,802
Grand Total:	(89,383)	(100,270)	(108,802)

Senior Nutrition Division

Mission

To provide the daily lunch program to seniors 60 and over.

Services

- Provides a daily (Monday – Friday) lunch program for seniors 60 and over.
- Suggested donation of \$2.00 per day/lunch.
- Continue senior volunteers assisting with serving and distribution of daily meals.

Accomplishments for FYs 2021-2022

- Reopened Senior Center and daily meal service.
- Secured funding for Special Meals through Fresno County – COVID-19 for fiscal year 2021-2022 & 2022-2023.
- Secured funding for meals through Kaiser Permanente.

Objectives for FYs 2022-2023

- Secure funding through Fresno-Madera Area Agency on Aging (FMAAA).
- Secure additional funding through Kaiser Permanente.
- Continue Commodities program distribution once a month with additional funding provided to the Community Food Bank to assist Selma.
- Increase Daily Lunch participation and increase number of local restaurants special meal program.
- Hiring of grant funded part-time Senior Nutrition Coordinator.

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Daily Lunch Average	35	40
Food Manager Course Grant Requirement	1	2
Commodities (Households Served)	150	225

Requested Budget Fiscal Year 2022-23
Dept: 4500 SENIOR CENTER - NUTRITION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4500 SENIOR CENTER - NUTRITION			
456.800.000 NUTRITION DONATION/CENTER	0	4,000	56,372
Total Revenues	0	4,000	56,372
Expenditures			
Dept: 4500 SENIOR CENTER - NUTRITION			
500.110.000 SALARIES-FULL TIME	34,138	36,203	43,822
500.130.000 SALARIES-OVERTIME	103	0	15,000
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	665	304
510.210.000 FICA	2,111	2,297	3,677
510.215.000 MEDICARE	494	537	860
510.220.000 HEALTH INSURANCE-EMPLOYER	7,375	12,090	10,395
510.225.000 LIFE INSURANCE	178	177	140
510.230.000 UNEMPLOYMENT INSURANCE	86	185	296
510.236.000 CELL PHONE STIPEND	275	180	180
520.310.000 PERS-EMPLOYER	9,229	10,418	10,582
600.250.000 SUPPLIES	18	2,000	2,500
600.400.000 PROFESSIONAL SERVICES	4,235	20,000	1,000
600.401.900 PEST CONTROL	151	151	151
610.915.000 TRAINING & EDUCATION	0	400	400
620.200.000 BUILDING-INTERNAL CHARGE	8,076	5,594	8,115
620.300.000 INSURANCE-INTERNAL CHARGE	7,140	6,444	7,657
630.100.000 TELEPHONE	148	155	153
630.200.000 GAS & ELECTRIC	3,605	4,482	4,420
630.300.000 WATER	732	541	865
630.400.000 SEWER	270	281	313
630.500.000 ALARM	416	444	372
Total Expenditures	78,779	103,244	111,204
Grand Total:	(78,779)	(99,244)	(54,832)

Sports Division

Mission

To provide a high quality sports program for youth and adult participants.

Services

- Organization of T-Ball program for youth 4 to 6 years of age.
- Organization of an Adult COED Softball Program.
- Assistance to eight Youth Sport Organizations throughout Selma.
- Assistance with the Men's and Women's Softball Church Leagues.
- Rental of ball fields for various tournaments and leagues.

Accomplishments for FY 2021-2022

- Reinstated Youth T-Ball Program.
- Men's Church League reinstated.
- Selma Youth Sports Private Organizations were able to reinstate their leagues. (Exception Girls Softball – League decided to wait one additional season due to Covid-19)

Objectives for FY 2022-2023

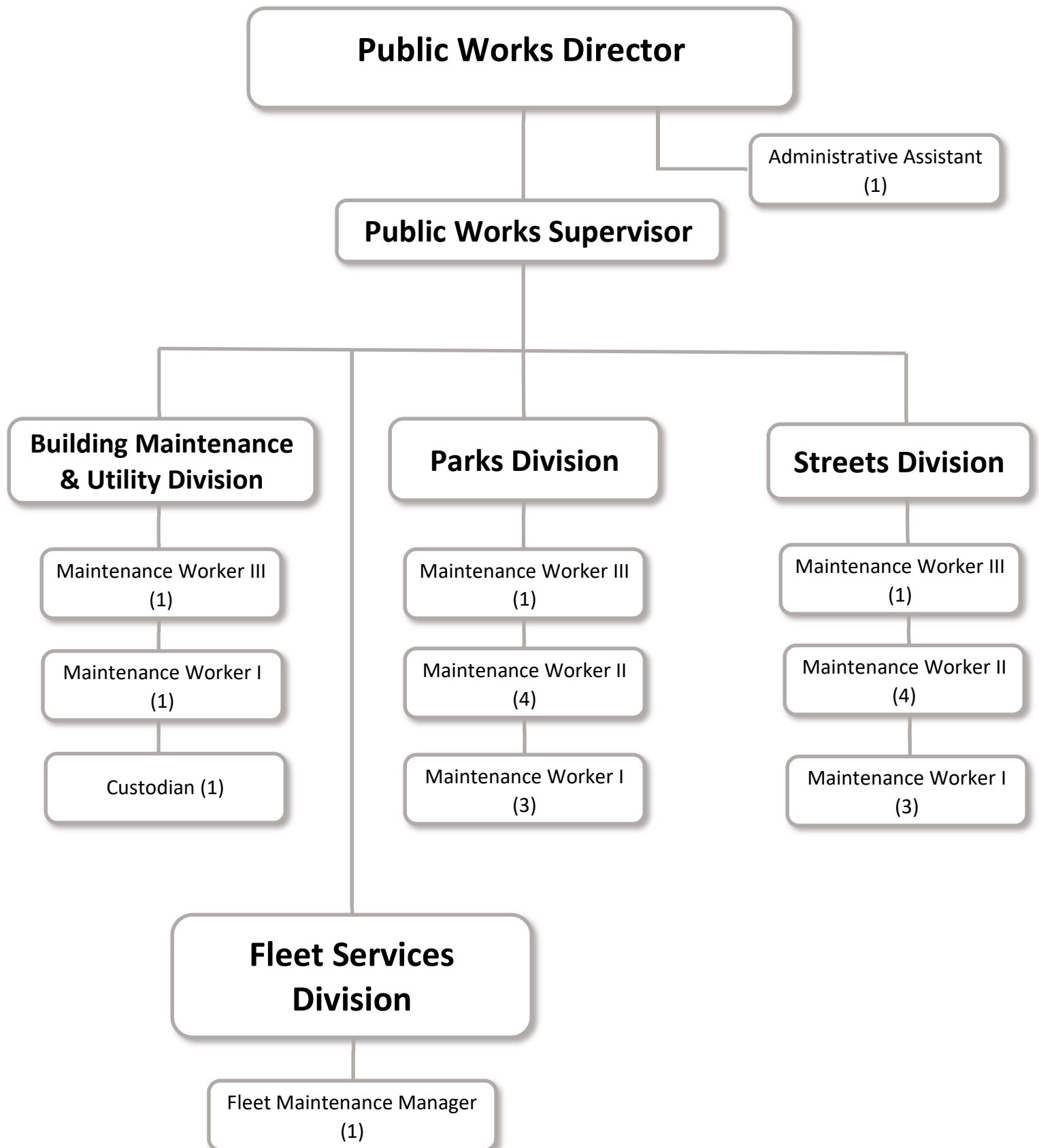
- Seek funding to assist with Brentlinger Cal Ripken Field upgrades.
- Selma Youth Girls Softball League reinstated.
- Selma Women's Church Softball League reinstated.

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
T-Ball Registration	120	140
Me-N-Eds Grant	\$1,500	\$1,500
Host Church Leagues and Tournaments	5	12

Requested Budget Fiscal Year 2022-23
Dept: 4700 RECREATION-SPORTS

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 4700 RECREATION-SPORTS			
456.100.000 FIELD LIGHTING	0	6,400	7,500
456.150.000 BALL FIELD RENTAL	135	2,000	2,000
456.330.000 ADULT SPORTS	4,830	4,800	4,800
456.340.000 YOUTH SPORTS	7,467	7,200	7,200
482.010.000 MISCELLANEOUS REVENUE	0	1,500	1,500
Total Revenues	12,432	21,900	23,000
Expenditures			
Dept: 4700 RECREATION-SPORTS			
500.110.000 SALARIES-FULL TIME	28,764	30,561	36,661
500.120.000 SALARIES-PART TIME	1,359	3,695	3,825
500.130.000 SALARIES-OVERTIME	4	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	1,109	507
510.210.000 FICA	1,870	2,203	2,546
510.215.000 MEDICARE	437	516	596
510.220.000 HEALTH INSURANCE-EMPLOYER	6,660	7,440	3,795
510.225.000 LIFE INSURANCE	114	40	40
510.230.000 UNEMPLOYMENT INSURANCE	74	177	206
510.236.000 CELL PHONE STIPEND	190	174	74
520.310.000 PERS-EMPLOYER	13,100	14,976	8,566
600.250.000 SUPPLIES	1,854	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	7,114	4,000	4,200
610.900.000 MEMBERSHIP & DUES	-	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	165	1,500	1,500
620.300.000 INSURANCE-INTERNAL CHARGE	5,532	6,192	7,430
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	72	68	78
620.600.000 DATA PROCESSING-INTERNAL CHARG	444	364	469
700.100.000 IMPROVEMENT	-	-	-
700.200.000 EQUIPMENT	-	-	-
Total Expenditures	67,753	75,190	72,668
Grand Total:	(55,321)	(53,290)	(49,668)

Public Works Department Organization Chart



Engineering

Mission

The mission of the Engineering Division is to provide the community of Selma with professional engineering and land surveying services to enhance and provide for the health, safety and welfare of its citizens, and assist the development community, utility providers, and all City Departments with a variety of engineering and surveying services.

Services

- Facilitate the encroachment permit process.
- Provide engineering information and support to the community.
- Actively engage in development review and inspections activities.
- Provide administrative and project management for capital improvement projects.

Accomplishments for FY 2021-2022

- Completed review and conditioned multiple commercial, residential and industrial projects.
- Facilitated grant applications for multiple projects.
- Managed the completion of multiple capital projects.

Objectives for FY 2022-2023

- Complete design and coordinate construction of Clarkson Lift Station upgrades.
- Continue coordination of the Golden State Corridor Improvement Project.
- Complete design and coordinate reconstruction of Alphabet Street and other street related projects throughout the community.
- Coordinate multiple rehabilitation, improvement and/or capacity increasing projects with partner agencies, including SKF, Caltrans, Calwater, CID and others.

Engineering

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Encroachment Permits Processed	160	165
Total Capital Projects Completed	0	4

Requested Budget Fiscal Year 2022-23
Dept: 5100 ENGINEERING

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 5100 ENGINEERING			
424.000.000 GRANT REVENUE	-	-	81,100
444.000.000 ENCROACHMENT PERMITS	46,461	28,585	29,000
446.000.000 STREET BLOCKING PERMIT	100	250	250
450.320.000 PLAN CHECK-GRADING	5,237	1,410	2,000
450.330.000 PLAN CHECK-PUBLIC IMPROVEMENTS	5,880	1,400	2,000
451.200.000 INSPECTION-GRADING	1,730	16,000	1,500
451.300.000 FINAL PAR/TRACT MAP	8,814	2,704	4,000
451.330.000 PUBLIC IMPROVEMENT INSPECTION	48,832	-	20,000
454.510.000 LANDSCAPE PLAN CHECK	126	-	-
454.550.000 LOT LINE ADJ REVIEW	3,631	1,016	2,000
455.440.000 TRANSPORTATION PERMIT	984	936	750
471.015.000 SALE OF MAPS & PUBLICATIONS	720	640	250
482.010.000 MISCELLANEOUS REVENUE	780	-	500
490.2200.000 TRANSFER IN	-	-	100,000
Total Revenues	123,295	52,941	243,350
Expenditures			
Dept: 5100 ENGINEERING			
500.110.000 SALARIES-FULL TIME	11,273	29,340	65,093
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	0	127
500.150.000 DEFERRED COMPENSATION	301	300	300
510.210.000 FICA	751	823	4,118
510.215.000 MEDICARE	176	193	963
510.220.000 HEALTH INSURANCE-EMPLOYER	903	4,650	4,950
510.225.000 LIFE INSURANCE	65	67	67
510.230.000 UNEMPLOYMENT INSURANCE	31	66	332
520.310.000 PERS-EMPLOYER	906	944	7,012
600.120.000 POSTAGE	1	50	50
600.250.000 SUPPLIES	-	100	100
600.400.000 PROFESSIONAL SERVICES	218,425	264,020	361,100
620.200.000 BUILDING-INTERNAL CHARGE	1,884	2,664	3,328
620.300.000 INSURANCE-INTERNAL CHARGE	2,184	1,704	4,440
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	72	68	78
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,972	3,276	4,223
700.100.000 IMPROVEMENTS	-	0	212,500
700.100.347 AB 74 STORM DRAIN PROJECT	49,200	0	0
Total Expenditures	290,143	308,265	668,780
Grand Total:	(166,848)	(255,324)	(425,430)

PARKS

Mission

The mission of the Parks Division is to provide park and recreation areas that are safe, attractive, and inviting for family gathering and individual use.

Services

- Maintain all city park grounds clean on a daily basis.
- Maintain six park shelters.
- Tree trimming throughout the city.
- Landscape & maintenance of all city islands & medians.

Accomplishments for FY 2021-2022

- New playground equipment has been ordered for Brentlinger Park.
- Installed adequate lighting and drinking fountains at Dog Park on Nebraska Ave.
- The completion of Veteran's Park upgrades.

Objectives for FY 2022-2023

- Replace/upgrade Barbeque Pits and playground equipment at Brentlinger.
- Repave/upgrade various surfaces at Ringo and Brentlinger Parks.
- Improve lighting at the Dog Park and Brentlinger Park.
- Improve maintenance schedule for each LLMD area.

PARKS

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Replace/install new benches at all parks, as needed	8	10
Replace/plant new trees at various park sites	12	14
Repave/upgrade play surfaces in park sites	0	4

Requested Budget Fiscal Year 2022-23

Dept: 5300 PUBLIC WORKS-PARKS

Fund: 100 - GENERAL FUND	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 5300 PUBLIC WORKS-PARKS			
453.300.000 LANDSCAPE-PIONEER VILLAGE	30,000	30,000	30,000
453.600.000 WEED ABATEMENT	1,380	0	2,500
482.010.000 Miscellaneous Revenue	60	0	0
Total Revenues	31,440	30,000	32,500
Expenditures			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	297,898	446,699	472,776
500.120.000 SALARIES-PART TIME	209	0	0
500.130.000 SALARIES-OVERTIME	1,213	6,598	0
500.130.400 CALL BACK OT	0	6,598	7,433
500.130.600 ON CALL	1,279	3,200	7,433
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,838	3,924	3,600
500.150.000 DEFERRED COMPENSATION	3,949	4,950	3,904
510.210.000 FICA	19,708	27,961	8,400
510.215.000 MEDICARE	4,609	6,540	32,413
510.220.000 HEALTH INSURANCE-EMPLOYER	94,247	83,700	7,581
510.225.000 LIFE INSURANCE	1,834	2,328	118,800
510.230.000 UNEMPLOYMENT INSURANCE	882	2,255	2,727
510.235.000 UNIFORM ALLOWANCE	2,745	3,400	2,613
510.236.000 CELL PHONE STIPEND	2,688	3,240	4,000
520.310.000 PERS-EMPLOYER	122,438	152,912	3,960
600.120.000 POSTAGE	0	0	122,300
600.250.000 SUPPLIES	18,073	25,600	27,000
600.300.000 UNIFORM EXPENSE	5,485	6,500	6,500
600.305.000 SMALL TOOLS	3,559	7,000	7,000
600.400.000 PROFESSIONAL SERVICES	19,280	12,200	14,000
600.401.900 PEST CONTROL	139	139	200
610.900.000 MEMBERSHIP & DUES	705	750	750
610.915.000 TRAINING & EDUCATION	1,680	1,600	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	0	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	42,660	41,167	56,789
620.200.000 BUILDING-INTERNAL CHARGE	32,124	63,820	76,555
620.300.000 INSURANCE-INTERNAL CHARGE	70,368	72,220	97,096
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	1,836	1,698	1,943
620.600.000 DATA PROCESSING-INTERNAL CHARGE	12,804	14,559	18,768
630.200.000 GAS & ELECTRIC	33,689	39,320	34,764
630.300.000 WATER	21,419	20,046	24,387
630.400.000 SEWER	802	834	933
630.500.000 ALARM	1,915	2,044	1,714
700.200.000 EQUIPMENT	29,503	48,733	48,733
Total Expenditures	852,578	1,114,035	1,219,571
Grand Total:	(821,138)	(1,084,035)	(1,187,071)

Requested Budget Fiscal Year 2022-23
Dept: 9900 GENERAL-NON DEPARTMENT

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 9900 GENERAL-NON DEPARTMENT			
424.000.726 CARES ACT FUNDING	254,522	0	0
Total Revenues	254,522	0	0
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.500 REIMBURSEMENT AGREEMENTS	34,052	17,500	17,500
600.440.000 TRUSTEE FEES	990	1,000	1,000
600.650.000 TAX SHARING AGREEMENTS	11,285	0	0
750.300.007 DS INTEREST 2015 REFI	103,480	96,226	88,747
750.301.007 DS PRINCIPAL 2015 REFI	234,763	242,018	249,496
791.000.000 TRANSFER OUT	300,000	300,000	300,000
Total Expenditures	684,569	656,744	656,743
Grand Total:	(430,047)	(656,744)	(656,743)

City of Selma

Special Revenue Funds



Streets

Mission

The mission of the Streets Divisions is to provide safe and efficient operations throughout city streets and public right-of-ways, including ongoing street and right-of-way improvements to eliminate hazardous conditions, improve functionality and provide high-quality maintenance of our vehicular transportation systems.

Services

Maintains and repair the following:

- Storm drain lines
- City owned street lights and traffic signals
- Sidewalks
- Utilizes the street sweeper for commercial areas on a weekly basis and residential areas once a month

Accomplishments for FY 2021-2022

- Sidewalk Connectivity project
- Storm drain improvements project
- Street & Alley improvements project completed

Objectives for FY 2022-2023

- Replace street name and directional signage
- Complete striping, and set a regular schedule for maintenance
- Establish equipment replacement scheduling

Streets

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Replace street trees downtown	24	30
Replace street name signs	0	100
Paint street legends	1000	1200
Staff Safety Trainings Completed	3	6

Requested Budget Fiscal Year 2022-23
Dept: 5400 STREET-CONST & MNTC

Fund: 210 - STREET-CONST & MNTC	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Revenues			
Dept: 5400 PUBLIC WORKS-STREETS			
453.450.000 STREET SWEEPING FEES	176,105	150,000	261,983
475.000.000 REIMBURSEMENTS	1,000	1,000	0
490.220.000 OPERATING TRANSFERS IN	961,182	1,171,026	3,890,809
Total Revenues	1,138,287	1,322,026	4,152,792
Expenditures			
Dept: 5400 PUBLIC WORKS-STREETS			
500.110.000 SALARIES-FULL TIME	219,969	218,012	363,963
500.130.000 SALARIES-OVERTIME	698	2,712	3,516
500.130.400 CALL BACK OT	-500	2,712	3,516
500.130.600 ON CALL	0	1,200	1,600
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	2,323	3,037
500.150.000 DEFERRED COMPENSATION	3,928	4,050	6,300
510.210.000 FICA	13,723	14,537	23,962
510.215.000 MEDICARE	3,209	3,400	5,604
510.220.000 HEALTH INSURANCE-EMPLOYER	48,770	65,100	118,800
510.225.000 LIFE INSURANCE	1,087	1,079	1,758
510.230.000 UNEMPLOYMENT INSURANCE	502	1,172	1,933
510.235.000 UNIFORM ALLOWANCE	1,529	1,400	2,400
510.236.000 CELL PHONE STIPEND	1,686	1,440	2,520
520.310.000 PERS-EMPLOYER	124,155	138,053	95,227
600.100.000 OFFICE SUPPLIES	0	102,100	1,500
600.113.000 PUBLICATIONS	0	6,000	500
600.250.000 SUPPLIES	51,602	5,000	102,100
600.300.000 UNIFORM EXPENSE	5,567	132,546	6,000
600.305.000 SMALL TOOLS	960	0	5,000
600.400.000 PROFESSIONAL SERVICES	77,071	0	132,546
600.401.900 PEST CONTROL	230	230	237
600.505.000 RENTALS-EQUIPMENT	3,019	14,000	14,000
610.900.000 MEMBERSHIP & DUES	100	100	100
610.915.000 TRAINING & EDUCATION	660	0	0
610.920.000 TRAVEL, CONFERENCE & MEETING	225	0	0
620.100.000 FLEET-INTERNAL CHARGE	54,828	52,929	73,015
620.200.000 BUILDING-INTERNAL CHARGE	27,564	44,595	64,278
620.300.000 INSURANCE-INTERNAL CHARGE	45,864	55,836	63,728
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,608	1,494	1,709
620.600.000 DATA PROCESSING-INTERNAL CHARG	12,360	13,103	16,892
630.100.000 TELEPHONE	1,199	1,249	1,252
630.200.000 GAS & ELECTRIC	299,106	340,316	316,695
630.300.000 WATER	51,062	48,457	65,664
630.400.000 SEWER	529	550	564
630.500.000 ALARM	823	879	901
700.100.000 IMPROVEMENTS	11,951	0	2,751,000
700.200.000 EQUIPMENT	73,200	50,733	50,733
Total Expenditures	1,138,287	1,327,307	4,302,548
Grand Total:	0	(5,281)	(149,756)

Requested Budget Fiscal Year 2022-23
Fund: 275 - Prop 68 Park Grant

Fund: 275 - Prop 68 Park Grant	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	-	-	-
Revenues			
Dept: 5200 Capital Projects 275-5200-424.000.000 GRANT REVENUE	-	-	582,026
Total Revenues	-	-	582,026
Expenditures			
Dept: 5200 Capital Projects 791.000.000 TRANSFER OUT	-	-	110,000
	-	-	110,000
Dept: 5200 Capital Projects 275-5200-700.050.000 LAND	-	-	-
275-5200-700.100.007 ROCKWELL PARK	-	-	472,026
275-5200-700.100.656 IMPROVEMENTS	-	-	-
	-	-	472,026
Total Expenditures	-	-	582,026
Grand Total:	-	-	-

Requested Budget Fiscal Year 2022-23
Fund: 229 - American Rescue Plan Act (ARPA)

Fund 229 American Rescue Plan Act (ARPA)	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	-	-	2,969,334
Revenues			
Dept: 5200 Capital Projects 424.000.707 Coronavirus Relief Funds	-	2,969,334	2,969,334
Total Revenues	-	2,969,334	2,969,334
Expenditures			
Dept: 0000 791.000.000 TRANSFER OUT	-	-	1,369,650
	-	-	1,369,650
Dept: 5200 Capital Projects 700-100.000 SEWER IMPROVEMENTS	-	-	2,900,000
	-	-	2,900,000
Total Expenditures	-	-	4,269,650
Grand Total:	-	2,969,334	(1,300,316)
Ending Fund Balance	-	2,969,334	1,669,018

Requested Budget Fiscal Year 2022-23

Fund: 211 - Gas Tax

Fund: 211 - Gas Tax	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	870,627	937,776	1,326,305
Revenues			
Dept: 5400 Streets			
420.000.000 STATE GAS TAX-2105	124,493	144,164	157,986
420.010.000 STATE GAS TAX-2106	67,439	75,605	82,032
420.020.000 STATE GAS TAX-2107	168,460	183,460	215,835
420.030.000 STATE GAS TAX-2107.5	5,000	6,000	5,000
420.040.000 STATE GAS TAX-21035	163,030	221,245	241,172
470.000.000 INTEREST INCOME	8,349	-	-
Total Revenues	536,771	630,474	702,025
Expenditures			
Dept: 5400 Streets			
791.000.000 TRANSFER OUT	400,201	168,293	486,808
	400,201	168,293	486,808
Dept: 5400 Streets			
500.110.000 SALARIES-FULL TIME	41,838	44,224	45,551
500.130.000 SALARIES-OVERTIME	183	797	821
500.130.400 CALL BACK OT	175	797	821
500.130.600 ON CALL	-	400	400
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	468	482
510.210.000 FICA	2,506	2,917	3,003
510.215.000 MEDICARE	586	682	702
510.220.000 HEALTH INSURANCE-EMPLOYER	19,587	18,600	19,800
510.225.000 LIFE INSURANCE	267	266	266
510.230.000 UNEMPLOYMENT INSURANCE	105	235	242
510.235.000 UNIFORM ALLOWANCE	415	400	400
510.236.000 CELL PHONE STIPEND	392	360	360
520.310.000 PERS-EMPLOYER	3,367	3,506	11,361
	69,421	73,652	84,209
Total Expenditures	469,622	241,945	571,017
Grand Total:	67,149	388,529	131,008
Ending Fund Balance	937,776	1,326,305	1,457,313

Requested Budget Fiscal Year 2022-23

Fund: 295 - MEASURE "S"

Fund: 295 - MEASURE "S"	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	1,097,529	1,585,972	1,587,585
Revenues			
Dept: 0000			
410.600.000 SALES TAX-MEASURE S	2,404,973	2,200,002	2,284,606
470.000.000 INTEREST INCOME	7,210	5,000	5,000
Total Revenues	2,412,183	2,205,002	2,289,606
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	1,662,500	1,400,000	1,812,075
Dept: 0000	1,662,500	1,400,000	1,812,075
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	-	47,354	-
500.130.000 SALARIES-OVERTIME	-	171	-
500.130.002 SPECIAL EVENT OT	-	171	-
500.130.400 CALL BACK OT	-	342	-
500.130.500 HOLD OVER OT	-	342	-
500.134.000 HOLIDAY PAY	-	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	683	-
500.150.000 DEFERRED COMPENSATION	-	1,050	-
510.210.000 FICA	-	3,129	-
510.215.000 MEDICARE	-	732	-
510.220.000 HEALTH INSURANCE-EMPLOYER	-	9,300	-
510.225.000 LIFE INSURANCE	-	148	-
510.230.000 UNEMPLOYMENT INSURANCE	-	253	-
510.235.000 UNIFORM ALLOWANCE	-	500	-
510.236.000 CELL PHONE STIPEND	-	360	-
520.310.000 PERS-EMPLOYER	-	21,265	-
700.200.000 EQUIPMENT	-	36,000	40,000
POLICE SUPPORT	-	121,800	40,000

Requested Budget Fiscal Year 2022-23

Fund: 295 - MEASURE "S"

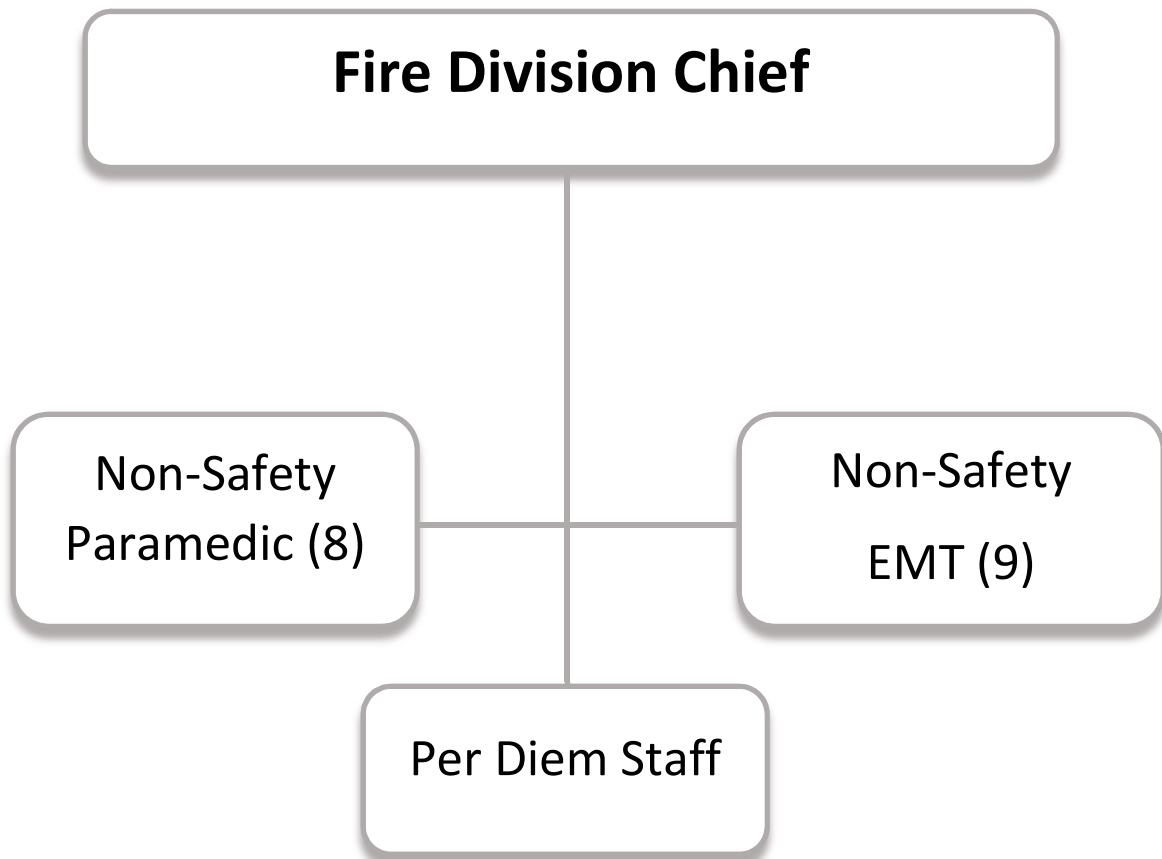
	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 295 - MEASURE "S"			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	84,898	105,899	140,431
500.110.100 OFFICER IN CHARGE	458	-	-
500.116.000 COURT STANDBY	470	514	1,122
500.117.000 COURT APPEARANCE	30	242	614
500.130.000 SALARIES-OVERTIME	682	2,351	4,098
500.130.002 SPECIAL EVENT OT	11,247	323	403
500.130.003 GRANT HRS	373	-	-
500.130.100 MINIMUM STAFFING OT	1,725	485	1,855
500.130.200 RANGE OT	327	1,369	1,626
500.130.300 TRAINING OT	-	618	820
500.130.400 CALL BACK OT	93	969	1,834
500.130.500 HOLD OVER OT	1,626	1,705	1,834
500.134.000 HOLIDAY PAY	3,753	6,036	6,011
500.135.000 SAL-S/L INCENT & VAC CASH OUT	7,981	1,520	2,654
500.150.000 DEFERRED COMPENSATION	1,204	1,200	1,200
500.170.000 WORKERS COMP	9,015		
510.210.000 FICA	6,875	7,640	10,199
510.215.000 MEDICARE	1,608	1,786	2,385
510.220.000 HEALTH INSURANCE-EMPLOYER	37,232	37,200	39,600
510.225.000 LIFE INSURANCE	383	433	433
510.230.000 UNEMPLOYMENT INSURANCE	275	616	823
510.235.000 UNIFORM ALLOWANCE	1,739	2,000	2,000
520.310.000 PERS-EMPLOYER	48,761	70,183	49,976
700.200.000 EQUIPMENT	-	175,000	110,000
POLICE FIELD OPERATIONS	220,754	418,089	379,918
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	24,511	12,000	12,000
600.305.000 SMALL TOOLS	975	1,000	1,000
610.915.000 TRAINING & EDUCATION	-	500	3,000
700.200.000 EQUIPMENT	-	235,000	10,000
FIRE ADMINISTRATION	25,486	248,500	26,000
Dept: 2525 FIRE OPERATIONS			
610.915.000 TRAINING & EDUCATION	15,000	15,000	30,000
FIRE OPERATIONS	15,000	15,000	30,000
Total Expenditures	1,923,740	2,203,389	2,287,993
Grand Total:	488,443	1,613	1,613
Ending Fund Balance	1,585,972	1,587,585	1,589,198

City of Selma

Enterprise Funds



Ambulance Department Organization Chart



**Requested Budget Fiscal Year 2022-23
Fund: 600 - AMBULANCE SERVICE**

Fund: 600 - AMBULANCE SERVICE	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	4,030,497	3,500,407	3,527,402
Revenues			
Dept: 0000			
470.000.000 INTEREST INCOME	-	45,000	45,000
Dept: 0000	-	45,000	45,000
Dept: 2600 AMBULANCE			
424.000.705 CARES PROVIDER RELIEF FUND	58,961	-	-
452.100.000 GEMT REVENUES	39,257	-	-
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	(68,674)	1,192,839	2,100,000
452.120.000 MEDICARE/VA	487,319	518,711	518,711
452.130.000 COLLECTION PAYMENTS	12,240	7,000	7,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	13,500	12,000	12,000
452.150.000 IGT PROGRAM	4,939,907	2,542,437	2,786,719
452.185.000 AMB SUBSCRIPTION FEES	5,830	5,000	5,000
470.000.000 INTEREST INCOME	15,251		
AMBULANCE	5,503,591	4,277,987	5,429,430
Total Revenues	5,503,591	4,322,987	5,474,430
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	24,158	24,774	26,250
500.130.000 SALARIES-OVERTIME	-	179	92
500.150.000 DEFERRED COMPENSATION	301	600	300
510.210.000 FICA	1,449	1,585	1,652
510.215.000 MEDICARE	339	371	386
510.220.000 HEALTH INSURANCE-EMPLOYER	9,799	9,300	4,950
510.221.000 OPEB EXPENSE	-	1,800	1,800
510.225.000 LIFE INSURANCE	133	148	74
510.230.000 UNEMPLOYMENT INSURANCE	61	128	133
520.310.000 PERS-EMPLOYER	22,359	25,808	7,167
600.201.000 BAD DEBT	143,592	45,000	45,000
FINANCE - GENERAL ACCOUNTING	202,191	109,693	87,804
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	20,491	63,933	149,650
500.130.000 VACATION/SICK LEAVE		0	536
500.150.000 DEFERRED COMPENSATION	527	1,425	2,700
510.210.000 FICA	1,803	4,064	9,643
510.215.000 MEDICARE	422	950	2,255
510.220.000 HEALTH INSURANCE-EMPLOYER	4,238	18,600	19,800
510.221.000 OPEB EXPENSE		3,600	0
510.225.000 LIFE INSURANCE	81	281	441
510.230.000 UNEMPLOYMENT INSURANCE	74	328	778
510.235.000 UNIFORM ALLOWANCE	255	250	1,000
510.236.000 CELL PHONE STIPEND	196	180	840
520.310.000 PERS-EMPLOYER	8,788	14,353	43,570
FIRE ADMINISTRATION	36,873	107,964	231,212

Requested Budget Fiscal Year 2022-23
Fund: 600 - AMBULANCE SERVICE

Fund: 600 - AMBULANCE SERVICE	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	267,027	281,744	257,628
500.110.200 FLSA	7,780	14,921	13,605
500.130.000 SALARIES-OVERTIME	5,778	3,582	25,055
500.130.002 SPECIAL EVENT OT		3,582	5,136
500.130.400 CALL BACK OT	122	0	0
500.134.000 HOLIDAY PAY	19,508	26,260	23,945
500.135.000 SAL-S/L INCENT & VAC CASH OUT		5,940	5,363
500.150.000 DEFERRED COMPENSATION	5,363	5,250	5,250
500.170.000 WORKERS COMPENSATION	1,832	0	0
510.210.000 FICA	17,480	21,417	21,032
510.215.000 MEDICARE	4,334	5,009	4,919
510.220.000 HEALTH INSURANCE-EMPLOYER	28,573	55,800	49,500
510.221.000 OPEB EXPENSE		24,600	0
510.225.000 LIFE INSURANCE	708	940	794
510.230.000 UNEMPLOYMENT INSURANCE	722	1,728	1,697
510.235.000 UNIFORM ALLOWANCE	3,056	3,000	2,500
510.236.000 CELL PHONE STIPEND	2,323	1,800	1,440
520.310.000 PERS-EMPLOYER	95,830	134,648	99,099
FIRE OPERATIONS	460,436	590,221	516,961
Dept: 2600 AMBULANCE			
500.110.000 SALARIES-FULL TIME	228,265	450,528	774,442
500.110.100 OFFICER-IN-CHARGE	-	0	9,185
500.120.000 SALARIES-PART TIME	19,262	43,920	87,552
500.130.000 SALARIES-OVERTIME	59,765	265,950	383,062
500.130.100 SALARIES-MIN STF OVERTIME		0	50,607
500.130.002 SPECIAL EVENT OT	7,213	0	0
500.130.102 SPECIAL EVENT REIM	(7,768)	0	0
500.134.000 HOLIDAY PAY	5,370	44,346	83,809
500.135.000 SAL-S/L INCENT & VAC CASH OUT	5,854	5,400	6,070
500.140.000 SALARIES-COMP TIME ABSENCES	25,774	5,000	0
500.150.000 DEFERRED COMPENSATION	5,250	9,300	12,900
510.210.000 FICA	20,346	44,346	87,540
510.215.000 MEDICARE	4,758	11,419	20,476
510.220.000 HEALTH INSURANCE-EMPLOYER	57,966	198,400	316,800
510.221.000 OPEB EXPENSE	218,326	5,000	0
510.225.000 LIFE INSURANCE	1,295	3,438	4,996
510.230.000 UNEMPLOYMENT INSURANCE	827	3,937	7,060
510.235.000 UNIFORM ALLOWANCE	2,385	3,900	5,500
510.236.000 CELL PHONE STIPEND	784	720	720
520.310.000 PERS-EMPLOYER	475,378	74,860	219,244
600.250.000 SUPPLIES	6,637	10,000	6,000
600.257.000 GASOLINE & DIESEL	10,534	0	0
600.280.000 MEDICAL SUPPLIES	34,411	40,000	75,000
600.285.000 OXYGEN SUPPLIES	3,866	7,500	7,500
600.300.000 UNIFORM EXPENSE	431	0	7,500
600.350.000 PAGER, RADIOS, ETC	4,233	2,000	1,000
600.375.000 EQUIPMENT REPAIRS	296	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	1,392,049	463,690	806,751
600.430.000 BILLING SERVICES	122,673	100,000	100,000
600.434.000 GEMT QUALITY ASSURANCE FEE	96,512	100,000	100,000
610.915.000 TRAINING & EDUCATION		4,000	15,000
610.917.000 MEDIC CERTIFICATION	275	1,000	1,000
620.100.000 FLEET-INTERNAL CHARGE		17,643	24,338
620.300.000 INSURANCE-INTERNAL CHARGE	23,436	120,768	144,991
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,764	1,630	1,865
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,180	13,103	16,892
700.200.000 EQUIPMENT		225,000	44,000
700.500.000 DEPRECIATION EXP	37,332	60,000	60,000
791.000.000 TRANSFER OUT	2,462,500	1,150,316	1,150,316
AMBULANCE	5,334,180	3,488,114	4,633,116
Total Expenditures	6,033,680	4,295,992	5,469,093
Grand Total:	(530,090)	26,995	5,337
Ending Fund Balance	3,500,407	3,527,402	3,532,740

Requested Budget Fiscal Year 2022-23

Fund: 601 - PIONEER VILLAGE

FY 2020-21 FY 2021-22 FY 2022-23

Fund: 601 - PIONEER VILLAGE

Beginning Fund Balance	49,595	11,910	(35,789)
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Revenues

Dept: 4100 RECREATION

456.500.000 PROGRAM REVENUE	-	1,000	1,000
472.040.000 RENTAL PIONEER VILLAGE	15,284	11,700	33,900
475.000.000 REIMBURSEMENTS	2,782	0	0
482.010.000 MISCELLANEOUS REVENUE	200	500	500
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000

Total Revenues	33,267	28,200	50,400
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Expenditures

Dept: 4100 RECREATION

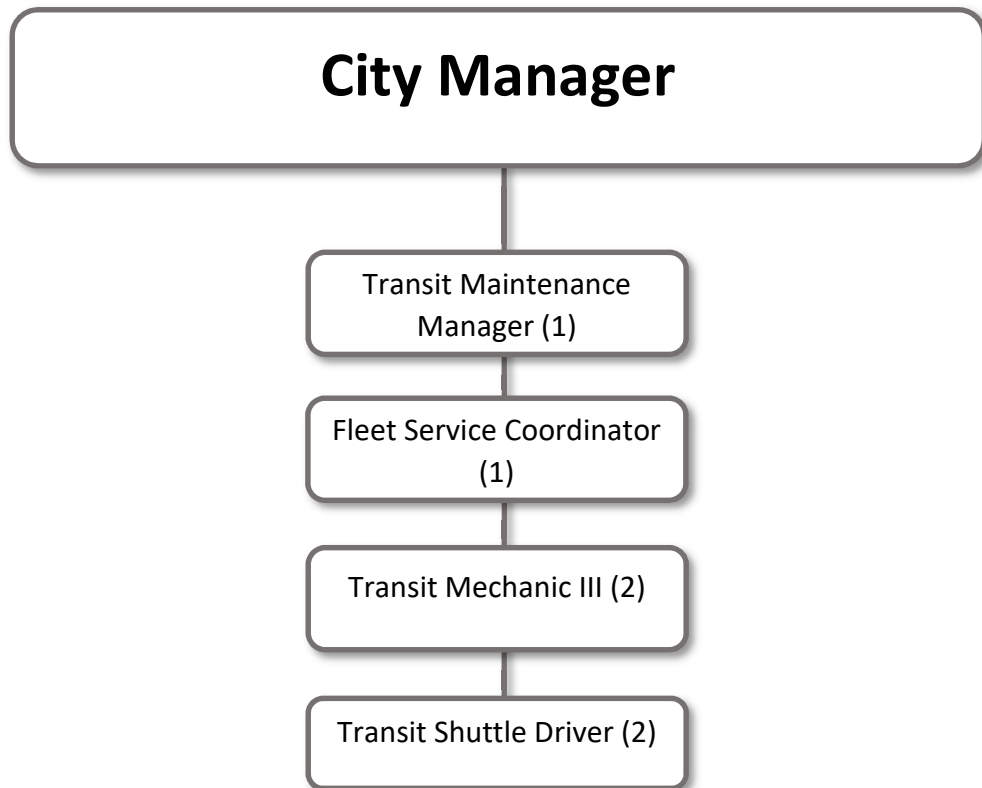
500.110.000 SALARIES-FULL TIME	4,529	4,805	5,735
500.120.000 SALARIES-PART TIME	112		
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	222	101
510.210.000 FICA	289	313	362
510.215.000 MEDICARE	68	73	85
510.220.000 HEALTH INSURANCE-EMPLOYER	1,088	930	165
510.221.000 OPEB EXPENSE	2,462	432	0
510.225.000 LIFE INSURANCE	15	15	2
510.230.000 UNEMPLOYMENT INSURANCE	12	25	29
510.236.000 CELL PHONE STIPEND	26	24	4
520.310.000 PERS-EMPLOYER	7,680	2,891	1,315
600.250.000 SUPPLIES	117	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	30,176	40,000	15,000
600.401.900 PEST CONTROL	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	2,664	4,768	7,588
630.200.000 GAS & ELECTRIC	7,251	7,573	8,180
630.300.000 WATER	10,139	8,884	14,248
630.400.000 SEWER	482	502	561
630.500.000 ALARM	2,307	2,462	2,065
700.500.000 DEPRECIATION EXP	1,054	0	0

Total Expenditures	70,952	75,899	57,421
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Grand Total:	(37,685)	-47,699	-7,021
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Ending Fund Balance	11,910	(35,789)	(42,810)
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Transit Department Organization Chart



Transit

Mission

Transit Maintenance strives to maintain and preserve facility assets and equipment for helping our City function at its best. Our mission is to provide quality services to Fresno County in an efficient and professional manner while implementing safety. Our focus is to continually improve and ensure customer satisfaction while maintaining the goal of improving the overall appearance and reliability of a high functioning support division.

Services

- Preventive Maintenance: lube, oil and filter service; safety inspection; commercial vehicle safety inspection; transmission service; hydraulic system service; cooling system service; opacity inspection; annual California Highway Patrol Inspection; auxiliary engine/generator service; wheelchair lift inspection; and multiplex diagnosis.
- Repair all transit related equipment: install and maintain security and technological equipment install on vehicles, repair CNG fueling stations, diagnose and repair all components of fleet with a wide range of fueling systems and makes.
- Cycle transit vehicles in for preventive maintenance, clean and sanitize
- Prepare fleet for external Inspections and Reporting: Maintain all reporting necessary for CHP and State mandates plus records.

Accomplishments for FY 2021-2022

- Expedited hiring process for vacated positions
- Installation of level 2 and 3 electronic chargers at Maintenance Facility

Objectives for FY 2022-2023

- Upgrade all FCRTA CNG fueling locations throughout the County to commercial grade pumping stations.
- Analyze and assess aging fleet for replacement
- Assist FCRTA in facilitating the development of new facility
- Insured compliance with FCRTA contract

Transit

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Scheduled Maintenance-General Public Vehicles	45 days – 3,000 miles	45 days – 3,000 miles
Scheduled Maintenance-B-Buses	90 days – 5,000 miles	90 days – 5,000 miles
Repair down time-Standard Repair	1-2 days	1-2 days
Repair down time-Major Repair	3-10 days	3-10 days

Requested Budget Fiscal Year 2022-23
Fund: 603 - TRANSIT SERVICE

Fund: 603 - TRANSIT SERVICE	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	178,739	136,651	146,785
Revenues			
Dept: 5500 TRANSIT SERVICE			
456.730.000 TRANSIT SERVICES INCOME	1,055,694	942,759	1,108,609
Total Revenues	1,055,694	942,759	1,108,609
Expenditures			
Dept: 5500 TRANSIT SERVICE			
500.110.000 SALARIES-FULL TIME	309,248	341,560	350,948
500.120.000 SALARIES-PART TIME	24,781	32,016	32,016
500.130.000 SALARIES-OVERTIME	18,646	9,337	9,596
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,295	0	0
500.140.000 SALARIES-COMP TIME ABSCENSES	8,171	0	0
500.150.000 DEFERRED COMPENSATION	5,932	8,100	8,100
510.210.000 FICA	21,541	24,308	24,906
510.215.000 MEDICARE	5,038	5,685	5,825
510.220.000 HEALTH INSURANCE-EMPLOYER	77,143	111,600	118,800
510.221.000 OPEB EXPENSE	22,808	18,000	0
510.225.000 LIFE INSURANCE	1,360	1,596	1,596
510.230.000 UNEMPLOYMENT INSURANCE	893	1,960	2,009
510.235.000 UNIFORM ALLOWANCE	2,489	2,400	2,400
510.236.000 CELL PHONE STIPEND	1,087	1,080	1,080
520.310.000 PERS-EMPLOYER	73,965	73,660	89,728
600.250.000 SUPPLIES	36,717	31,211	25,455
600.256.000 AUTO PARTS	147,810	147,162	206,606
600.300.000 UNIFORM EXPENSE	196	0	0
600.305.000 SMALL TOOLS	-	500	0
600.400.000 PROFESSIONAL SERVICES	38,663	22,250	92,650
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	-	200	200
791.000.000 TRANSFER OUT	300,000	100,000	100,000
Total Expenditures	1,097,782	932,625	1,071,915
Grand Total:	(42,088)	10,134	36,694
Ending Fund Balance	136,651	146,785	183,479

**Requested Budget Fiscal Year 2022-23
Fund: 605 - CULTURAL ARTS**

Fund: 605 - CULTURAL ARTS	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	(26,406)	(68,375)	(122,052)
Revenues			
456.345.000 ART CENTER CLASSES	463		
456.500.000 PROGRAM REVENUE	26,359	96,000	98,000
456.540.027 Gentleman's Guide Sales	211	-	-
456.540.032 Cabaret Sales	338	-	-
456.540.034 Zombie Prom Sales	912	-	-
456.540.035 Puffs Sales	7,631	-	-
456.540.037 Head Over Heels	2,329	-	-
456.540.040 Zoot Suit Sales	1,735	-	-
472.000.000 RENTAL OF PROPERTY-MISC	13,169	-	-
472.045.000 RENTAL OF ART CENTER	500	4,500	5,600
482.010.000 MISCELLANEOUS REVENUE	-	1,000	1,000
490.220.000 OPERATING TRANSFERS IN	19,299	34,791	55,418
Total Revenues	72,946	136,291	160,018
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	24,924	26,868	29,064
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	620	671
500.140.000 SALARIES COMP TIME ABSENSES	161	-	-
500.150.000 DEFERRED COMPENSATION	602	600	600
510.210.000 FICA	1,457	1,753	1,892
510.215.000 MEDICARE	341	410	443
510.220.000 HEALTH INSURANCE-EMPLOYER	9,744	9,300	9,900
510.221.000 OPEB EXPENSE	1,850	-	-
510.225.000 LIFE INSURANCE	133	133	133
510.230.000 UNEMPLOYMENT INSURANCE	64	142	153
510.236.000 CELL PHONE STIPEND	196	180	180
520.310.000 PERS-EMPLOYER	5,886	2,114	7,249
600.250.000 SUPPLIES	3,993	40,000	40,000
600.400.000 PROFESSIONAL SERVICES	8,219	44,500	49,850
600.401.900 PEST CONTROL	480	960	960
620.200.000 BUILDING-INTERNAL CHARGE	14,472	24,428	38,314
620.300.000 INSURANCE-INTERNAL CHARGE	4,488	4,380	5,140
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	876	815	932
620.600.000 DATA PROCESSING-INTERNAL CHARG	10,596	10,191	13,138
630.100.000 TELEPHONE	784	817	761
630.200.000 GAS & ELECTRIC	9,457	17,565	14,166
630.300.000 WATER	1,233	1,218	1,477
630.400.000 SEWER	965	1,003	1,121
630.500.000 ALARM	1,847	1,971	1,653
656.540.031 Beauty and the Beast Expense	4,629	-	-
656.540.034 Zombie Prom Expense	951	-	-
656.540.037 Head over Heels Expenses	1,912	-	-
656.540.041 Spongobob Expense	4,656		
Total Expenditures	114,915	189,968	217,795
Grand Total:	(41,969)	(53,677)	(57,777)
Ending Fund Balance	(68,375)	(122,052)	(179,829)

Requested Budget Fiscal Year 2022-23
Fund: 604 Garbage

Fund 604 Garbage	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	12,127	4,368	4,368
Revenues			
Dept: 9900 General Non-Department			
405.000.000 Garbage Receipts from Property Tax	1,517,882	1,528,497	1,582,453
Total Revenues	1,517,882	1,528,497	1,582,453
Expenditures			
Dept: 9900 General Non-Department			
600.401.700 Garbage Contract Payments	1,524,988	1,526,497	1,580,453
600.406.000 Garbage Service Refund	654	1,000	1,000
600.720.000 Taxes-Assessment Charge	-	1,000	1,000
	1,525,641	1,528,497	1,582,453
Total Expenditures	1,525,641	1,528,497	1,582,453
Grand Total:	(7,759)	-	-
Ending Fund Balance	4,368	4,368	4,368

City of Selma

Internal Service Funds



Insurance

Mission

The Department's mission is to ensure that the City has adequate general insurance including liability and property coverage, health and workers' compensation insurance for its employees and take a pro-active role in reducing potential liability and work injuries through its risk management program.

Services

- Risk Management
- General Liability Insurance
- Property Insurance
- Auto Insurance
- Employee Relations Liability Insurance
- Workers' Compensation
- Health Benefits Insurance

Accomplishments for FY 2021-2022

- Managed and oversaw fifteen (15) workers' compensation claims.
- Managed and oversaw eight (8) liability claims.
- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2022.
- Provide needed safety training programs for public work employees.

Objectives for FY 2022-2023

- Work with department heads to strengthen the City's return-to-work program, which brings injured employees back to work in a modified capacity.
- Work proactively with city's claims administrators, attorneys and city physicians to resolve both liability and workers' compensation claims with the best possible outcome.
- Continue to oversee the ERMA (Employment Risk Management Authority) program and ensure that all department heads and supervisors are current with on-line training programs.
- Provide needed safety training programs for all city employees, or as necessary per federal and state requirements.
- Continue to serve on the Board of the Central San Joaquin Valley Risk Management Authority (CSJVRMA) as a board member.
- Market dental, vision, life, and LTD plans.

Insurance

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
Workers' Compensation claims processed	15	14
Days lost due to occupational injury	164	70
Days of modified duty due to occupational injury	11	45
Liability claims processed	8	10

Requested Budget Fiscal Year 2022-23

Fund: 700 - INSURANCE

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 700 - INSURANCE			
Beginning Fund Balance	683,241	1,034,746	1,034,746
Revenues			
Dept: 9100 INT. SVC. - INSURANCE			
470.000.000 INTEREST INCOME	5,085	0	0
482.050.000 RMA REFUND OF DEP. PREMIUM	38,367	0	0
486.000.000 INSUR. PREM. REIMB.-RETIREEES	24,011	24,183	24,167
486.100.000 HEALTH INSUR PREM-PAYROLL	100,473	101,760	99,106
486.300.000 SUI (FROM PAYROLL - CITY COST	649	0	0
487.000.000 INTERNAL SERVICE CHARGE	1,197,171	1,273,056	1,542,765
Total Revenues	1,365,757	1,398,999	1,666,038
Expenditures			
Dept: 9100 INT. SVC. - INSURANCE			
610.900.000 MEMBERSHIP & DUES	3,315	3,315	0
610.915.000 TRAINING & EDUCATION	-	0	3,500
640.100.000 RMA-GENERAL LIABILITY	256,072	333,804	459,821
640.105.000 RMA-WORKER'S COMP	387,529	613,960	737,821
640.110.000 RMA-PROPERTY	55,665	120,108	144,018
640.120.000 RMA-EMPLOYEE ASSISTANCE	3,036	3,340	3,127
640.125.000 RMA-AUTO OVER 25K	42,679	57,868	57,739
640.130.000 RMA-GENERAL ADMINISTRATION	5,950	3,687	3,687
640.135.000 RMA-BUSINESS TRAVEL	14	14	14
640.145.000 RMA - AUTO UNDER 25K	100	100	100
640.150.000 RMA-EMPLOYMENT PRACTICES	37,569	52,574	53,679
640.200.000 SURETY BONDS	2,589	0	0
640.300.000 DENTAL CLAIMS	110,057	92,176	84,035
640.310.000 SELECTED EMPLOYEES HEALTH I	55,908	52,000	52,000
640.313.000 HEALTH INS ADMIN FEE	3,431	2,641	2,641
640.314.000 RETIREE HEALTH INSURANCE	40,567	54,712	54,712
640.320.000 VISION CLAIMS	4,025	4,000	3,599
640.340.000 LTD - MISC. EMPLOYEES	5,747	4,700	5,544
Total Expenditures	1,014,252	1,398,999	1,666,038
Grand Total:	351,505	-	-
Ending Fund Balance	1,034,746	1,034,746	1,034,746

Fleet

Mission

Fleet department provides safe & dependable vehicles and equipment to all city departments and divisions

Services

- Maintain and repair city vehicles to ensure equipment operating properly.
- Keep permits pertaining to fleet department current.
- Maintain the shop operating safely & efficiently.

Accomplishments for FYs 2021-2022

- Maintained a fully stocked supply of parts.
- Installed cabinet to comply with EPA regulations.
- Purchased required equipment to avoid subcontracting of repairs and maintenance.

Objectives for FYs 2022-2023

- Hire a part-time shop assistant/technician.
- Purchase additional shop equipment to improve efficiency in maintenance operations.
- Receive training for fire equipment.
- Receive specialized training & certifications for Code 3 vehicles.

Performance Measures	FY 2020-2022 Estimated Actuals	FY 2022-2023 Target
Increase in house repairs	50%	70%

**Requested Budget Fiscal Year 2022-23
Fund: 701 - FLEET MANAGEMENT**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 701 - FLEET MANAGEMENT			
Beginning Fund Balance	477,854	425,321	425,321
Revenues			
Dept: 0000			
470.000.000 INTEREST INCOME	3,331	0	0
Dept: 0000	3,331	0	0
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
475.010.000 INSURANCE REIMBUREMENT	2,227	0	0
487.000.000 INTERNAL SERVICE CHARGE	487,392	495,002	649,682
INT. SVC - FLEET MANAGEMENT	489,619	495,002	649,682
Total Revenues	492,950	495,002	649,682
Expenditures			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
500.110.000 SALARIES-FULL TIME	69,440	75,123	97,624
500.130.000 SALARIES-OVERTIME	41	0	2,458
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	722	796
500.150.000 DEFERRED COMPENSATION	2,107	2,100	2,400
510.210.000 FICA	4,328	4,855	6,377
510.215.000 MEDICARE	1,012	1,135	1,491
510.220.000 HEALTH INSURANCE-EMPLOYER	19,587	18,600	24,750
510.221.000 OPEB EXPENSE	5,457	1,000	1,000
510.225.000 LIFE INSURANCE	267	266	333
510.230.000 UNEMPLOYMENT INSURANCE	181	392	515
510.235.000 UNIFORM ALLOWANCE	415	400	400
510.236.000 CELL PHONE STIPEND	392	360	360
520.310.000 PERS-EMPLOYER	16,938	5,851	24,347
600.250.000 SUPPLIES	19,614	10,000	10,000
600.254.000 OILS & LUBES	8,576	10,000	10,000
600.255.000 TIRES & TUBES	33,598	17,000	25,000
600.256.000 AUTO PARTS	71,575	61,000	70,000
600.257.000 GASOLINE & DIESEL	185,252	200,000	250,000
600.300.000 UNIFORM EXPENSE	506	500	500
600.305.000 SMALL TOOLS	6,072	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	6,998	20,000	20,000
600.400.000 PROFESSIONAL SERVICES	43,647	17,596	22,096
600.401.900 PEST CONTROL	50	50	52
600.425.000 LINEN SERVICES	-	1,000	1,000
600.457.000 AUTO SERVICE-REPAIRS	39,072	30,000	60,000
600.458.000 AUTO SERVICE-TOWING	288	1,000	2,500
610.915.000 TRAINING & EDUCATION	594	2,000	2,000
630.200.000 GAS & ELECTRIC	4,932	5,521	4,792
630.300.000 WATER	1,440	1,467	1,825
630.400.000 SEWER	116	121	120
630.500.000 ALARM	180	193	197
700.500.000 DEPRECIATION EXP	2,808	0	0
Total Expenditures	545,483	495,002	649,682
Grand Total:	250,582	0	0
Ending Fund Balance	425,321	425,321	425,321

Building Maintenance

Mission

The Building Maintenance Division's mission is to maintain a clean and inviting appearance; and sustainable efficient operative capacity, for all city owned buildings and facilities

Services

- Clean and upkeep all city owned buildings & facilities.
- Perform all building repairs, as needed.
- Improve energy and operational efficiency of buildings.

Accomplishments for FY 2021-2022

- Installed a new HVAC unit at Senior Center.

Objectives for FY 2022-2023

- Complete interior workspace upgrade at City Hall.
- Conduct status inspections and reports for all city-owned buildings.
- Create maintenance schedule and associated improvement plan for all city owned facilities.
- Maintain all city owned buildings to a satisfactory level.

Building Maintenance

Performance Measures	FY 2021-2022 Estimated Actuals	FY 2022-2023 Target
HVAC replacement/upgrade	0	1
LED Conversions	n/a	25
Completion of maintenance schedule and improvement plan (per building)	n/a	3

Requested Budget Fiscal Year 2022-23

Fund: 702 - BUILDING & UTILITY

Fund: 702 - BUILDING & UTILITY	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	265,417	218,020	218,020
Revenues			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
470.000.000 INTEREST INCOME	3,548	0	0
487.000.000 INTERNAL SERVICE CHARGE	304,260	440,413	625,762
Total Revenues	307,808	440,413	625,762
Expenditures			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
500.110.000 SALARIES-FULL TIME	21,219	42,924	253,632
500.130.000 SALARIES-OVERTIME			3776
500.130.400 CALL BACK OT			3776
500.130.600 ON CALL			1600
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	413	2,440
500.150.000 DEFERRED COMPENSATION	1,204	1,200	2,400
510.210.000 FICA	1,311	2,784	16,703
510.215.000 MEDICARE	307	651	3,906
510.220.000 HEALTH INSURANCE-EMPLOYER	8,176	18,600	99,000
510.221.000 OPEB EXPENSE	35,322	1,000	0
510.225.000 LIFE INSURANCE	267	266	1,330
510.230.000 UNEMPLOYMENT INSURANCE	58	224	1,347
510.235.000 UNIFORM ALLOWANCE	415	400	2,000
510.236.000 CELL PHONE STIPEND	392	360	1,800
520.310.000 PERS-EMPLOYER	115,760	50,784	34,126
600.250.000 SUPPLIES	23,171	23,000	28,000
600.300.000 UNIFORM EXPENSE	172	1,300	1,600
600.305.000 SMALL TOOLS	572	900	900
600.370.000 BUILDING REPAIRS	3,208	43,000	42,000
600.400.000 PROFESSIONAL SERVICES	96,057	193,700	78,500
600.475.000 MAINTENANCE AGREEMENTS	16,513	17,500	17,500
600.720.000 TAXES-ASSESSMENT CHARGE	416	420	420
630.100.000 TELEPHONE	15,275	10,654	19,006
630.700.000 INTERNET	9,857	10,000	10,000
700.200.000 EQUIPMENT	0	20,333	0
700.500.000 DEPRECIATION EXP	5,533	0	0
Total Expenditures	355,205	440,413	625,762
Grand Total:	96,635	-	-
Ending Fund Balance	218,020	218,020	218,020

Requested Budget Fiscal Year 2022-23
Fund: 703 - GENERAL OVERHEAD

Fund: 703 - GENERAL OVERHEAD	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Beginning Fund Balance	54,209	59,557	59,557
Revenues			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
475.000.000 REIMBURSEMENTS	0	1,000	0
487.000.000 INTERNAL SERVICE CHARGE	32,712	29,609	35,012
Total Revenues	32,712	30,609	35,012
Expenditures			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
600.120.000 POSTAGE	508	1,000	819
600.400.000 PROFESSIONAL SERVICES	450	300	0
600.505.000 RENTALS-EQUIPMENT	1,013	525	1,968
610.900.000 MEMBERSHIP & DUES	955	1,200	1,002
700.400.000 LEASE PURCHASE DEBT PAYMENT	24,438	27,584	31,222
Total Expenditures	27,364	30,609	35,012
Grand Total:	(1,712)	0	0
Ending Fund Balance	59,557	59,557	59,557

Requested Budget Fiscal Year 2022-23
Fund: 704 - DATA PROCESSING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Requested
Fund: 704 - DATA PROCESSING			
Beginning Fund Balance	379,647	471,330	471,330
Revenues			
Dept: 9600 INT. SVC. - DATA PROCESSING			
470.000.000 INTEREST INCOME	2,416	0	0
487.000.000 INTERNAL SERVICE CHARGE	357,588	335,214	432,144
Total Revenues	360,004	335,214	432,144
Expenditures			
Dept: 9600 INT. SVC. - DATA PROCESSING			
600.250.000 SUPPLIES	7,392	17,500	8,021
600.400.000 PROFESSIONAL SERVICES	71,767	39,300	133,800
600.470.000 SOFTWARE LICENSE AGREEMENTS	59,437	46,240	43,915
600.475.000 MAINTENANCE AGREEMENTS	106,171	79,400	92,372
700.200.000 EQUIPMENT	0	0	100,000
700.250.000 EQUIPMENT - SOFTWARE	0	8,850	8,850
700.400.000 LEASE PURCHASE DEBT PAYMENT	1,126	143,924	45,186
700.500.000 DEPRECIATION EXP	22,428	0	0
Total Expenditures	268,321	335,214	432,144
Grand Total:	91,683	0	0
Ending Fund Balance	471,330	471,330	471,330

City of Selma

Budget Transfers



Requested Budget Fiscal Year 2022-23
Budget Transfers

Into			From		
FUND	G/L ACCOUNT	AMOUNT	FUND	G/L ACCOUNT	AMOUNT
General Fund (100)	100-0000-490.220.000	1,150,316	Ambulance (600)	600-2600-791.000.000	(1,150,316)
General Fund (100)	100-0000-490.220.000	100,000	Transit (603)	603-5500-791.000.000	(100,000)
General Fund (100)	100-0000-490.220.000	1,369,650	ARPA (229)	229-5500-791.000.000	(1,369,650)
General Fund (100)	100-0000-490.220.000	<u>42,000</u>	Public Safety (204)	204-2200-791.000.000	<u>(42,000)</u>
		2,661,966			(2,661,966)
General Fund (100)	100-2200-490.220.000	952,878	Measure S (295)	295-0000-791.000.000	(952,878)
General Fund (100)	100-2525-490.220.000	<u>896,197</u>	Measure S (295)	295-0000-791.000.000	<u>(896,197)</u>
		1,849,075			(1,849,075)
General Fund (100)	100-5100-490.000.000	100,000	Prop 68 Park Grant	275-5200-791.000.000	(110,000)
General Fund (100)	100-1500-490.000.000	<u>10,000</u>			
		110,000			(110,000)
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	<u>138,546</u>	GENERAL (100)	100-0000-791.000.000	<u>(138,546)</u>
		138,546			(138,546)
CULTURAL ARTS (605)	605-4300-490.220.000	55,418	GENERAL (100)	100-4100-791.000.000	(55,418)
RECREATION (601)	601-4100-490.220.000	<u>15,000</u>	GENERAL (100)	100-4100-791.000.000	<u>(15,000)</u>
		70,418			(70,418)
Streets Fund (210)	210-5400-490.220.000	1,181,490	Measure C (214)	214-5400-791.000.000	(1,181,490)
Streets Fund (210)	210-5400-490.220.000	486,808	Gas Tax (211)	211-5400-791.000.000	(486,808)
Streets Fund (210)	210-5400-490.220.000	600,000	Road Maintenance & Rehab (212)	212-5400-791.000.000	(600,000)
Streets Fund (210)	210-5400-490.220.000	<u>1,673,511</u>	LTF Fund (213)	213-5400-791.000.000	<u>(1,673,511)</u>
		3,941,809			(3,941,809)

TOT Allocation of 50% of 12 percent:

	277,092	
Arts (Fund 605)	20% 55,418	used for equipment and misc. purchases
Recreation (fund 100)	30% 83,127	used for part time labor and supplies/equipment
Parks (fund 456)	50% <u>138,546</u>	used for capital parks expenditures
	277,092	