

**CITY MANAGER'S/STAFF'S REPORT
CITY COUNCIL MEETING:**

May 28, 2019

ITEM NO: 1.

SUBJECT: Consideration of request for support for the proposed T-Mobile and Sprint merger

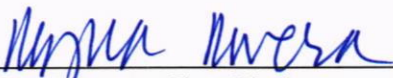
DISCUSSION: The Fresno County Economic Development Corporation ("EDC") submitted a request for support to local cities following the T-Mobile Community Meeting held in Kingsburg on May 1, 2019.

With the proposed merger of T-Mobile and Sprint companies, T-Mobile has recently announced its plans to build a third innovative Customer Experience Center ("the Center") in Kingsburg. The completion of the merger still remains subject to regulatory approvals.


The Center is contingent on approval of the merger, and in an effort to assist with the economic benefits for the Central Valley, the EDC is requesting resolutions in support of the proposed merger. The Center will create 1,000 fully-benefited positions with wages on average over 50% higher than the average wages in Fresno County, which could ultimately make New T-Mobile one of the largest and highest-paying employers in the Central Valley.

Attached for Council consideration is the request, summary, endorsement list, economic study report, and resolution.

RECOMMENDATION: Consider adoption of Resolution supporting the proposed T-Mobile and Sprint merger.


Reyna Rivera, City Clerk

05242019
Date


Teresa Gallavan, City Manager

5-24-19
Date

RESOLUTION NO. 2019 – __R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA,
CALIFORNIA, IN SUPPORT OF THE MERGER OF T-MOBILE AND SPRINT**

WHEREAS, California's digital divide is leaving low-income, rural and communities of color behind as business opportunities, health care and education increasingly require high-speed internet; and

WHEREAS, 74% of Californians now have broadband subscriptions at home, but only 55% of low-income and 59% of rural households do, putting these families at a socio-economic disadvantage; and

WHEREAS, first responders and displaced families in rural communities face communications challenges in times of emergencies; and

WHEREAS, the proposed T-Mobile/Sprint merger will bring significant public benefits to Californians through expanded internet access for underserved and digitally-disadvantaged communities; enhanced emergency preparedness and response; increased competition and lower prices; and job creation; and

WHEREAS, by 2024, New T-Mobile will deliver wireless broadband speeds faster than 150 megabits per second (Mbps) to 97 percent of California's population and faster than 300 Mbps to 93 percent of California's population; and

WHEREAS, the Central Valley has unique challenges that this merger will help address by providing affordable, reliable high-speed internet access in communities where it is virtually non-existent today; and

WHEREAS, this merger will also provide economic benefits for the Central Valley by locating a new Customer Experience Center (CEC) in the Kingsburg area. The CEC will create 1,000 fully-benefited positions with wages on average over 50% higher than the average wages in Fresno County, which could ultimately make New T-Mobile one of the largest and highest-paying employers in the Central Valley; and

WHEREAS, New T-Mobile will also stimulate an additional 454 to 535 jobs within the region as investment ripples its way through the local economy; and

WHEREAS, New T-Mobile in the Central Valley will also stimulate an additional 454 to 535 jobs within the region as investment ripples its way through the local economy. Together with direct employment, these spillover positions would generate \$7-8 million in tax revenues for the cities and counties in the Central Valley – revenues which will provide funding for services like schools, police and fire, parks and roads; and

WHEREAS, New T-Mobile will contribute as much as \$122 million to California's economy; and

WHEREAS, these benefits will not come to fruition if the merger is not approved by national and state regulators.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SELMA HEREBY FINDS, DETERMINES AND RESOLVES AS FOLLOWS:

Section 1. The City Council finds that the above recitals are true and correct and are incorporated by reference.

Section 2. That the City Council hereby supports the T-Mobile Sprint Merger and instructs city staff to draft a letter of support for the merger and submit it to the California Public Utilities Commission with copies to the Governor of California and the Attorney General of California.

Section 3. Severability. The provisions of this Resolution are severable and if any provision, clause, sentence, word or part thereof is held illegal, invalid, unconstitutional, or inapplicable to any person or circumstances, such illegality, invalidity, unconstitutionality, or inapplicability shall not affect or impair any of the remaining provisions, clauses, sentences, sections, words or parts thereof of the Resolution or their applicability to other persons or circumstances.

Section 4. Effective Date. That the City Clerk shall certify to the adoption of this Resolution and that the same shall be in full force and effect.

PASSED, APPROVED AND ADOPTED at a Special Meeting of the City Council of the City of Selma on this 28th day of May 2019 by the following roll call vote:

| | |
|----------|------------------|
| AYES: | COUNCIL MEMBERS: |
| NOES: | COUNCIL MEMBERS: |
| ABSTAIN: | COUNCIL MEMBERS: |
| ABSENT: | COUNCIL MEMBERS: |

ATTEST:

Scott Robertson, Mayor

Reyna Rivera, City Clerk

Reyna Rivera

From: Will Oliver <woliver@fresnoedc.com>
Sent: Monday, May 13, 2019 5:44 PM
To: mroman@cityofkingsburg.ca.gov; Scott Robertson; avalos.jim@gmail.com; nicole.zieba@reedley.ca.gov; jrousseau@fresnocountyca.gov; ahenderson@cityofkingsburg-ca.gov; AGastelum@parlier.ca.us; TChapa@ci.sanger.ca.us; Teresa Gallavan; jdavis@ci.fowler.ca.us; rudy@cityoforangecove.com
Cc: Plata, Sylvia; apalsgaard@cityofkingsburg-ca.gov; jvb@cityoforangecove.com; bertha@parlier.ca.us; bhernandez@ci.sanger.ca.us; Reyna Rivera; Jolene R Polyack; Tom Navarro; Lee Ann Eager; Clay Gilpin; Tracy Tosta
Subject: Templates for T-Mobile-Sprint Letters/Resolutions of Support
Attachments: Central Valley Elected Officials Letter.docx; Sample Resolution Supporting T-Mobile-Sprint Merger.docx; BRG_Report on Economic Impact FINAL.pdf; CA Call Center - Economic Impact FINAL.pdf; CA Engagement Factsheet 1.2.19.pdf; CA Myth-Facts - 3-21-19.pdf; CETF Agreement Highlights 050819.pdf; CPUC Commissioner Phone Numbers.docx; INSTRUCTIONS FOR SUBMITTING LETTERS TO THE CPUC 3.8.19.pdf; Letters in Support of New T Mobile 5.9.2019.docx; T-Mobile Benefits Guide.pdf; INSTRUCTIONS FOR SUBMITTING LETTERS TO THE CPUC 3.8.19.pdf; T-Mobile Benefits Guide.pdf

Good evening Mayors, Councilmembers and Five Cities Executive Committee Members,

Following-up from the T-Mobile Community Meeting held on May 1st and Friday's Executive Committee meeting, attached are templates for the letters and resolutions of support for the proposed T-Mobile-Sprint merger. ***We would like to request that you submit your letters by Friday, May 31st and resolutions as reasonably possible after that.***

Attached are the following items listed below:

Information for Communicating with CPUC

- Sample letter
- Sample resolution
- Instructions and distribution list for filing a support letter electronically
- Phone numbers for commissioners if people want to make calls

Handouts from Meeting

- Economic study
- Fact sheet
- Myths/Facts
- T-Mobile Benefits Guide

Other Info Included

- One-pager on Customer Experience Center
- One-pager on partnership with CETF
- List of all the letters submitted in support

Please don't hesitate to contact us if you have any questions or need any additional information. We thank you for your support of this project and the regional impact it will have on Fresno County and the Valley.

PLANNED POST-MERGER INVESTMENT IN CALIFORNIA'S CENTRAL VALLEY BY NEW T-MOBILE WILL CREATE MORE THAN 1,000 HIGH-PAYING JOBS, ECONOMIC STUDY FINDS

In a recently completed report, the California-based consulting firm Berkeley Research Group (BRG) explained how the proposed merger of T-Mobile US and Sprint Corporation would **create jobs, stimulate economic growth and expand the tax base** throughout the Central Valley of California.

BRG estimates that planned investments in the Central Valley by New T-Mobile following the proposed merger will **contribute as much as \$122 million to California's economy** and directly generate:

- **More than 1,000 new jobs; and**
- **\$56 to \$65 million in take-home pay.**



The Center's 1,000 career-boosting jobs will include managers, frontline representatives and professional support staff, who will enjoy an **average wage that is 51% higher than the average compensation in Fresno County**. On top of highly competitive compensation, all of New T-Mobile's employees receive generous benefits packages, including:

- **medical and dental health benefits;**
- **annual stock grants;**
- **401(k) savings plans w/ matching contributions;**
- **tuition assistance;**
- **paid time off;**
- **paid family leave; and**
- **child care assistance.**

Beyond the many advantages that New T-Mobile's employees will enjoy, the BRG study found that economic activity from New T-Mobile in the Central Valley will also **stimulate an additional 454 to 535 jobs within the region as investment ripples its way through the local economy**. Together with direct employment, these spillover positions would generate **\$7-8 million in tax revenues for the cities and counties in the Central Valley**.

Last year T-Mobile and Sprint Corporation announced plans to merge to become New T-Mobile. The companies also announced their intention to build five new state-of-the-art Customer Experience Centers around the United States. And they recently selected Kingsburg, California as one of these sought-after Customer Experience Center locations. With the opening of the California Center, BRG projects that **New T-Mobile will become one of the largest and highest-paying employers in the Central Valley**.

The new Customer Experience Centers are one part of New T-Mobile's commitment to invest billions of dollars in creating new jobs and supporting infrastructure to bring world-class wireless to customers around the U.S. Other investments include building out a state-of-the-art, nationwide, broad and deep 5G network, and opening new stores to offer more services to an expanding customer base. In total, New T-Mobile expects to create more than 12,000 new jobs to serve small towns and rural communities as a direct result of the transaction.

The completion of the combination remains subject to regulatory approvals and certain other customary closing conditions. Additional information regarding T-Mobile's merger with Sprint can be found at www.NewTMobile.com.

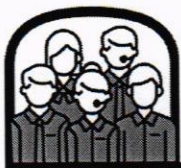


WHAT THE MERGER MEANS FOR CALIFORNIA



World Leading 5G Network

- The merger will create a stronger and more reliable network, with increased capacity and speed. By 2021, the network will cover nearly two-thirds of the U.S. population with speeds greater than 100 Mbps. By 2024, network coverage will grow to almost 90 percent of the U.S. population with speeds greater than 100 Mbps.
- A major goal of the merger is to rapidly deploy a nationwide 5G network, which will include rural areas—bringing high speed broadband to rural California.
- By combining the assets of both companies such as spectrum and sites, the New T-Mobile will be able to quickly bring benefits to American consumers—much faster than either company could accomplish alone.
- The deployment of a fast, 5G network would bolster California's tech community, allowing for more innovation, new jobs, and the creation of new companies.
- A network with greater capacity will spur competition by other wireless carriers and will drive down the cost of broadband connections for the end user.
- Rural communities would benefit too, as increased outdoor wireless coverage would mean fewer zones with patchy or no service. Improved capacity also means a better overall customer experience.
- Public safety and emergency response will improve, and both urban and rural communities would see the benefits. 5G will improve emergency response, as it will help first responders identify callers' precise locations (even within the interior of a building), allow smart city sensors to provide alerts and location information, and allowing ambulances to transform into mobile emergency rooms with CT and X-ray scanners and high definition video for doctors to supervise care while the patient is in route to the hospital.
- A fast, 5G network will provide a real alternative to expensive fixed in-home broadband—finally providing an option for underserved communities to experience broadband speeds without the high monthly costs.
- Low income, as well as ethnically diverse customers, stand to benefit even more from these dramatic improvements in network quality since studies show that they tend to be heavy data users and most likely to rely on mobile services as their sole mode of access to the internet.¹
- T-Mobile is committed to continuing the excellent work that Sprint has provided for LifeLine customers in California. New T-Mobile plans to continue offering the LifeLine services provided by Sprint's existing and all new eligible customers in California.



T-Mobile is an Employer of Choice for California

- Our employees are proud of us!
 - **T-Mobile received Glassdoor Employees' Choice Award for 2018 and 2019**, which ranks and recognizes companies as "Best Places to Work."
 - T-Mobile employees (**80%**) say they recommend the company to a friend – the highest in the US wireless industry – compared to 62% at Verizon, 57% at AT&T and 50% at Sprint.
- T-Mobile, long an employer of choice for military families, has **committed to hiring 10,000 veterans and military spouses over the next five years**, and has been named a Top 100 Military Friendly employer 11 times. T-Mobile has also received more than 20 military friendly honors in the last 10 years due to its guaranteed pay plan, as well as its benefits for leave, training, and deployment.
- For California and the country as whole, T-Mobile and Sprint are powerful employment generators.
 - Together, T-Mobile and Sprint currently employ approximately 82,000 internal employees nationally. When accounting for external employees—such as dealers, partners, and service providers—the two companies employ over 225,000 people. After the merger, **New T-Mobile will have approximately 240,000 internal and external employees.**
 - And once the larger economic effects are accounted for, **the merger is expected to create and sustain 33,720 new jobs in the U.S. economy from 2019 through 2023.**
- T-Mobile believes that diversity and inclusion are employment priorities. There are six employee affinity networks to support T-Mobile's retention and promotion efforts: Access for Disabilities Network, Veterans & Allies Network, Multicultural Network, Multigenerational Network, Pride & Allies Network, and the Women's Leadership Network.
 - Approximately 62% of T-Mobile's workforce is identified as ethnically diverse, and approximately 42% are women (which is significantly above the tech industry average).

¹ A recently completed economic analysis by Cornerstone found that different consumer types vary in how they value network quality, and heavy data users value network speed and coverage more than other consumers. The merger of T-Mobile and Sprint enables dramatic improvements in network quality that will benefit all types of data users, particularly those consumers that are the subject of this part of the workshop discussion.

Visit the website for more information: [NewTMobile.com](https://www.NewTMobile.com)



The California Emerging Technology Fund (CETF) and T-Mobile signed a Memorandum of Understanding (MOU) that identifies New T-Mobile's public benefit commitments, pending approval of its merger with Sprint by the CPUC.

The benefits of the T-Mobile-Sprint merger for Californians are clear: Silicon Valley meets the Central Valley.

T-Mobile and Sprint's combined spectrum and infrastructure assets will bring 5G service faster to Californians, with significantly better service to much of rural California.

- Upgrades to advance 5G wireless networks available to 99% of California households with verification of actual coverage and speeds by high-resolution coverage maps performed by an independent third-party testing firm beginning in 2022 through upgrade completion.

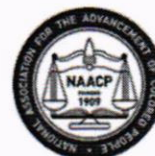
Investments in emergency response communications and digital literacy training programs for underserved residents will benefit Californians across the state.

- Digital literacy training and school improvement supported by a \$35 million investment in schools, students, and families through the Lifeline, School2Home, and other digital inclusion programs.
- Support for emergency first responders by retaining existing temporary cellular communications facilities owned by T-Mobile and Sprint in California and increasing the number of those facilities by 50% by 2021.
- Installation of high-speed Internet infrastructure and service for 10 State-owned fairgrounds in rural counties to improve emergency response and expand economic development.

New T-Mobile will increase Internet access choices for all consumers and will provide significant assistance to low-income households and digitally disadvantaged communities.

- Offering of Lifeline rates for low-income households through at least 2024 with free high-speed data and complimentary handsets and with faster broadband speeds and wider coverage.
- Development of a strategic plan to increase the number of low-income customers on Lifeline rates with free Internet access by 332,500 households for a total of no fewer than 675,000 enrolled customers and a commitment of up to \$5 million for promotion of the affordable offers.

That is why the T-Mobile-Sprint merger is supported by so many across the state.



CALIFORNIA STATE CONFERENCE
NAACP

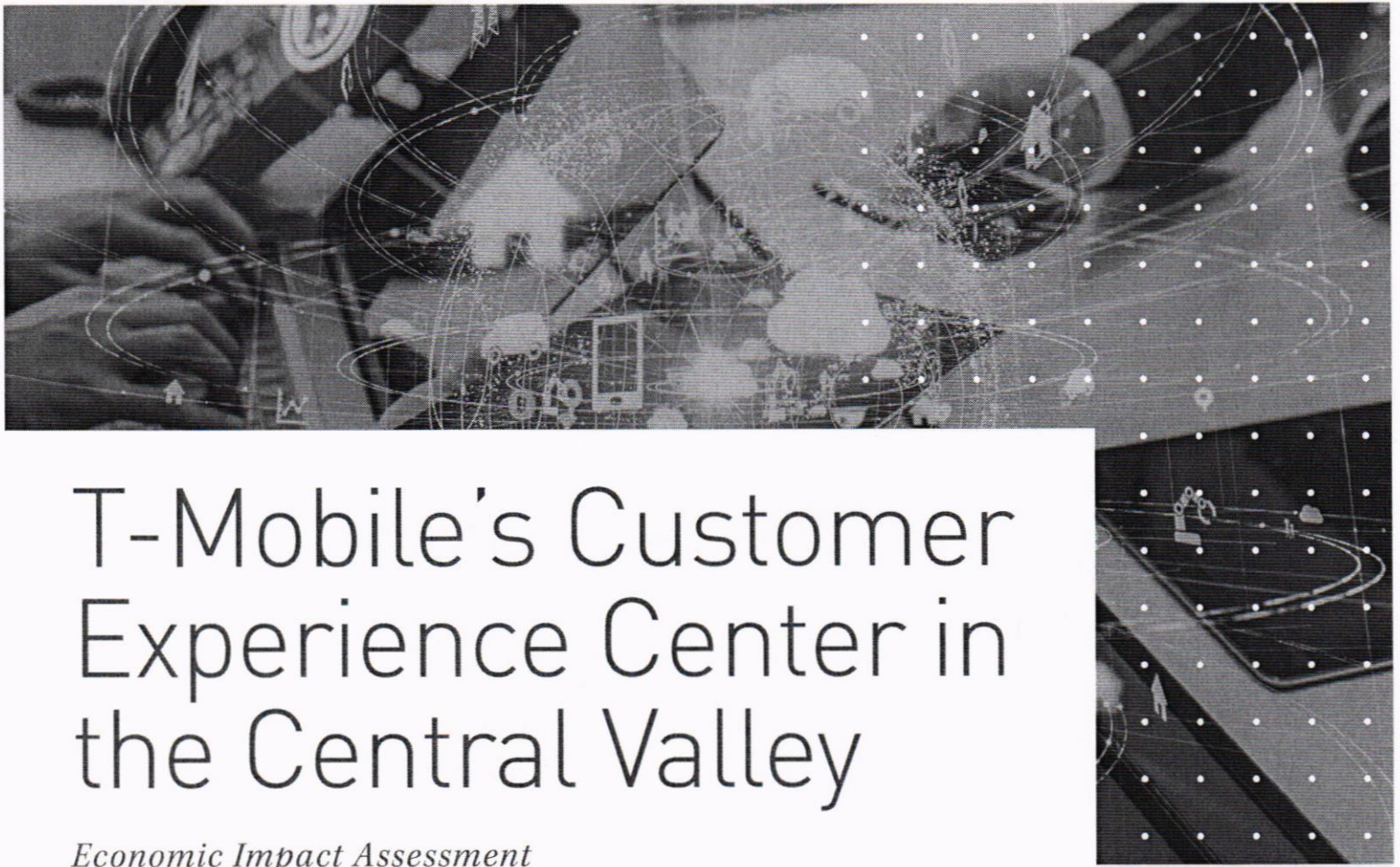
Letters in Support of T-Mobile Sprint Merger

Organizations

Asian Business Association
American G.I. Forum of California
AMVETS (American Veterans, Dept of California)
Archdiocese of Los Angeles
California Asian Pacific Chamber of Commerce
California Chapter of the National Emergency Number Association (CALNENA)
California Fire Chiefs Association
California/Hawaii State Conference of the NAACP
California Hispanic Chambers of Commerce
California League of United Latin American Citizens
California State University, Fresno
Central Valley Community Foundation
Covered Community
El Concilio
Mint Mobile & Ultra Mobile
Mojio, Inc.
Napa County Farm Bureau
National Action Network
National Action Network, Sacramento CA Chapter
National Guard Association of California
National Veterans Foundation
OneVet One Voice
Plume, Inc.
Pomona Unified School District
Promotoras
ROA (Reserve Organization of America), Department of the Golden West
San Francisco Chamber
San Gabriel Valley Civic Alliance
San Gabriel Valley Conservation and Service Corps
Sequoia Union High School District
Sonoma County Farm Bureau
T-Mobile Branded Independent Wireless Retailers
Women Veterans Alliance

Individuals

Eric Arrieta, Small Business Owner in the Greater Sacramento Area
Christina Fontecchio, Boss Cigars & Gifts
Gregory Starr, Small Business Owner in the Greater Sacramento Area
Rick Lucas, USMC Veteran
Christopher Telfer, BlueScope Buildings North America
Jim Dahl, Former Regional Director – Red Cross
David Stockdale, Cetera, a small business owner and resident of Santa Maria
Matt Van Orden, San Mateo firefighter
Felix Esparza-Santa Maria retired police officer
Jessica DeCoito, resident of rural California
Lou Carmona, California Army National Guard
Steve Hawkinson-Former CHP
Donnie Buno-Retired Police Officer
Bishop Lovester Adams
Dora Sandoval, President, Little Lake City School Board



T-Mobile's Customer Experience Center in the Central Valley

Economic Impact Assessment

PREPARED BY:

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INTELLIGENCE THAT WORKS

This Report measures the economic benefits that will arise from T-Mobile's new Customer Experience Center (the Center) in Fresno County, in the Central Valley of California. The Center will be fully operational and staffed by 2022. We find that the Center is likely to generate significant economic momentum for Fresno County specifically and the Central Valley more generally.

EXECUTIVE SUMMARY

With more than 1,000 employees, the Center will provide support to T-Mobile's customers across the United States. T-Mobile Employees at the Center will earn wages on average 50% higher than average wages in Fresno County and 30% higher than those in the Central Valley. The Center will not only contribute to an increase in employment in the Central Valley, but also add to economic growth because T-Mobile and its employees will demand more goods and services than occurs today.

To measure the Center's economic benefits to the Central Valley, we have relied on a well-accepted economic technique known as an Input-Output analysis. Based on that analysis, we estimate that T-Mobile's investment project directly and indirectly will contribute annually once full operational:

- **1,461 - 1,542 jobs** and **\$89 - \$105 million** to the economy of Fresno County;
- **1,570 - 1,671 jobs** and **\$104 - \$122 million** to the economy of California as a whole; and
- **\$7 - \$8 million** in tax revenues for the cities and counties in the Central Valley.

Fresno County lags behind other parts of California in terms of economic wealth, growth and employment opportunity. Gross Domestic Product (GDP) per Capita in Fresno County is \$4200, 36% less than in California as a whole. Correspondingly, average wages in Fresno County are \$831 per week, a third less than in California as a whole. 21% of the population in Fresno County live in poverty, whereas in California as a whole only 13.3% of the population live in poverty. The unemployment rate in the fourth quarter of 2018 in Fresno County is 6.9%, whereas the unemployment rate in California as a whole is 3.9%. The Center promises to help address these and other systemic economic challenges facing Fresno County through more employment opportunities, accelerated economic growth, and additional tax revenues.

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INTRODUCTION

T-Mobile has recently announced its plans to build a third innovative Customer Experience Center (the Center) in Fresno County in the Central Valley of California.¹ As currently planned, the Center will be staffed with approximately 1,000 employees. While the majority of these employees will be “frontline” customer service representatives for the Center, the Center also will employ managers, directors and other professionals. In addition, T-Mobile expects to retain vendors for services that support the Center’s operations. The company further intends to lease approximately 100,000 square feet of office space in Fresno County.

T-Mobile retained BRG to estimate the likely size and scope of the Center’s economic impact once it is fully operational. We have done so by estimating the likely economic impact of

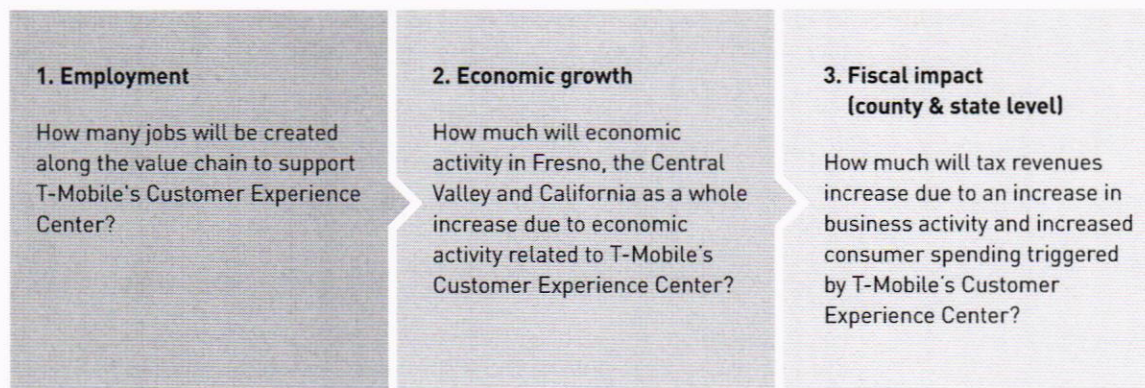
T-Mobile’s investment on:

1. The additional employment in the affected counties and the State of California,
2. The Center’s contribution to gross domestic product (GDP), and
3. The increase in tax revenues at the county and state levels.

Figure 1 lists the key aspects of our economic assessment study and the questions addressed in this Report.

FIGURE 1

Key Aspects of the Economic Assessment Study and Relevant Questions



Source: BRG compilation.

As this Report finds, the Center will provide Fresno County, the Central Valley, and California residents with substantial economic benefits. The Center’s employees will receive wages for their service as well as quickly become eligible for bonuses and benefits. Other residents will benefit indirectly from the Center, as employees of T-Mobile and its vendors spend their incomes locally, regionally, and across the state.

¹ T-Mobile press release, February 11, 2019 (<https://www.t-mobile.com/news/t-mobile-sprint-california-customer-service-center>), last accessed on March, 5, 2019.

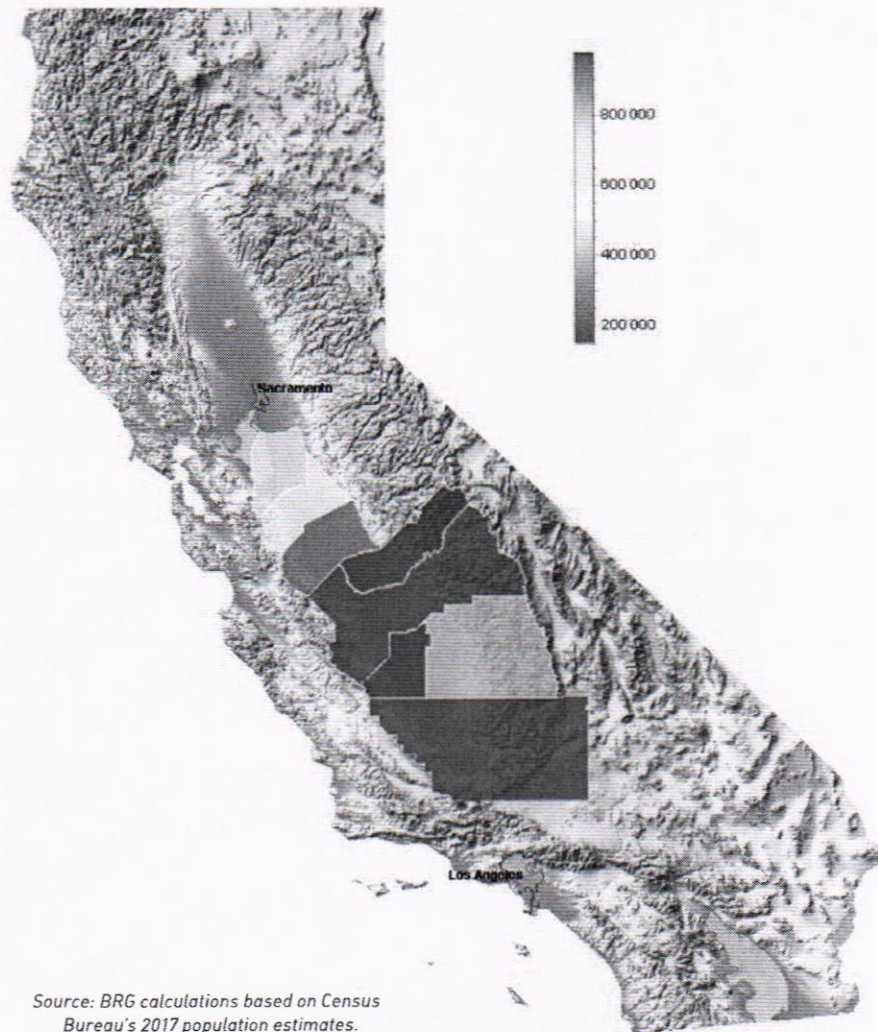
BACKGROUND

Economic Characteristics, of Fresno, the Central Valley, and California

California's Central Valley is a flat valley that is 40 to 60 miles wide. The Central Valley sits between the Sierra Nevada Mountains to its east and the coastal ranges to its west. The Central Valley of California as defined for this Report is composed of eight counties: Fresno, Kern, Kings, Madera, Merced, San Joaquin, Stanislaus, and Tulare. Figure 2 shows the population in each of these counties. With a population of almost one million, Fresno is the most populous county in the Central Valley, followed by Kern (0.885 million) and San Joaquin (0.734 million).

FIGURE 2

Population in the Counties of California's Central Valley



The Central Valley is dominated by agriculture, and the region lags behind other parts of California in terms of economic wealth, growth, and employment opportunity. While the Central Valley covers 18% of the land area of California, it represents only 11% of the population, 8% of establishments,² and 9% of employment (*Table 1*).³

Fresno County lags behind other parts of California in terms of economic wealth, growth and employment opportunity. Gross Domestic Product (GDP) per Capita in Fresno County is \$4,200, 36% less than in California as a whole. Average wages in Fresno County are 831 per week, a third less than in California as a whole. 21% of the population in Fresno County live in poverty, whereas in California as a whole only 13.3% of the population live in poverty. The unemployment rate in the fourth quarter of 2018 in Fresno County is 6.9%, whereas the unemployment rate in California as a whole is 3.9%.

TABLE 1

Key Economic Indicators, Fresno County, Central Valley and the State of California

| Indicator | California | Central Valley | Fresno | Central Valley in % | Fresno in % |
|-------------------|------------|----------------|---------|---------------------|-------------|
| Population | 39,128,113 | 4,174,743 | 979,534 | 11% | 3% |
| Land Area | 155,779 | 27,262 | 5,958 | 18% | 4% |
| Establishments | 1,511,744 | 116,072 | 36,352 | 8% | 2% |
| Employment | 16,994,207 | 1,512,656 | 393,177 | 9% | 2% |
| Labor Force | 19,715,583 | 1,863,306 | 454,437 | 9% | 2% |
| Employed | 18,938,001 | 1,740,590 | 423,140 | 9% | 2% |
| Unemployed | 777,582 | 122,716 | 31,297 | 16% | 4% |
| GDP per Capita | 66,046 | 39,750 | 42,003 | 60% | 64% |
| Avg. Weekly Wages | 1,257 | 842 | 832 | 67% | 66% |
| Unemployment Rate | 3.9% | 6.6% | 6.9% | | |
| Poverty Rate | 13.3% | 19.6% | 21.1% | | |
| GDP Growth | 6.7% | 3.3% | 5.7% | | |

Source: Own compilation based on Census Bureau, Bureau of Labor Statistics (BLS) and Bureau of Economic Analysis (BEA).

² Census Bureau uses the term establishment for a single physical location where business is conducted or where services or industrial operations are performed (<https://www.census.gov/ces/dataproducts/bds/definitions.html>).

³ Labor force data by county for December 2018, provided by Bureau of Labor Statistics (BLS), accessed at <https://www.bls.gov/lau/>.

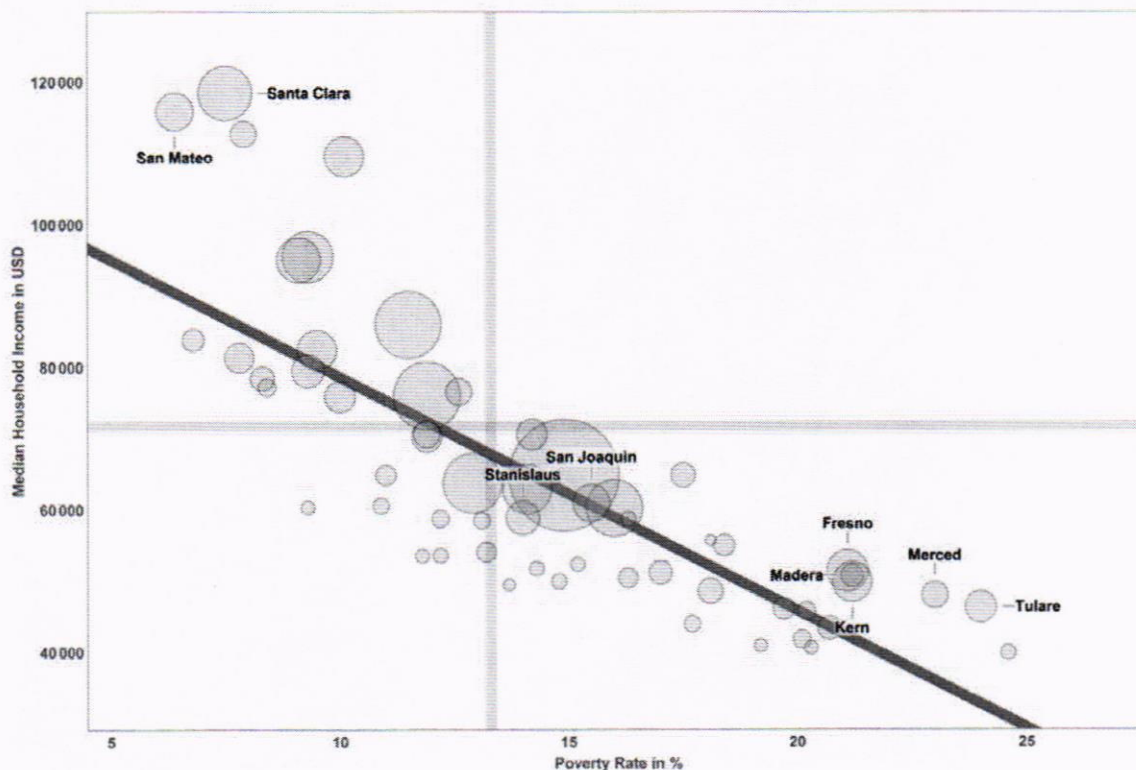
Poverty

Following the Office of Management and Budget's (OMB) Statistical Policy Directive 14, the Census Bureau defines poverty at the household level based on needs, which vary by size of the family and age of the family members. For example, the poverty threshold for a household of two adults and a child under the age of 18 was \$19,730 in 2017 across the United States.⁴

According to the Census Bureau, as of 2017, 21.1% of the population in Fresno County lived below the poverty line, while the median household income in Fresno County was \$51,000.⁵ To put these numbers in perspective, *Figure 3* shows poverty levels in percent by county in California on the horizontal axis and the median household income in USD on the vertical axis. The bubbles representing each of the 58 counties are sized relative to their respective population. The grey vertical line shows the average poverty level in California while the grey horizontal line shows the median household income in California, while the dark grey line shows the linear relationship between poverty and median household income. All counties in the Central Valley are shown with their names. They all are in the lower right quadrant with above average poverty levels and below average household income. In comparison, the median household income in San Mateo and Santa Clara, the two wealthiest counties in California, is more than two times higher than the median household income in Fresno County and the poverty rate is less than a third of the poverty level in Fresno County.

FIGURE 3

Poverty Rate and Median Household Income by County, California, 2017



Source: BRG analysis based on Bureau of Census (SAIPE)

⁴ Census Bureau, accessed at <https://www.census.gov/topics/income-poverty/poverty/guidance/poverty-measures.html>

⁵ Census Bureau estimates for Small Area Income and Poverty Estimates (SAIPE), accessed at <https://www.census.gov/data/tables/2017/demo/saie/highlights-tables-2017.html>

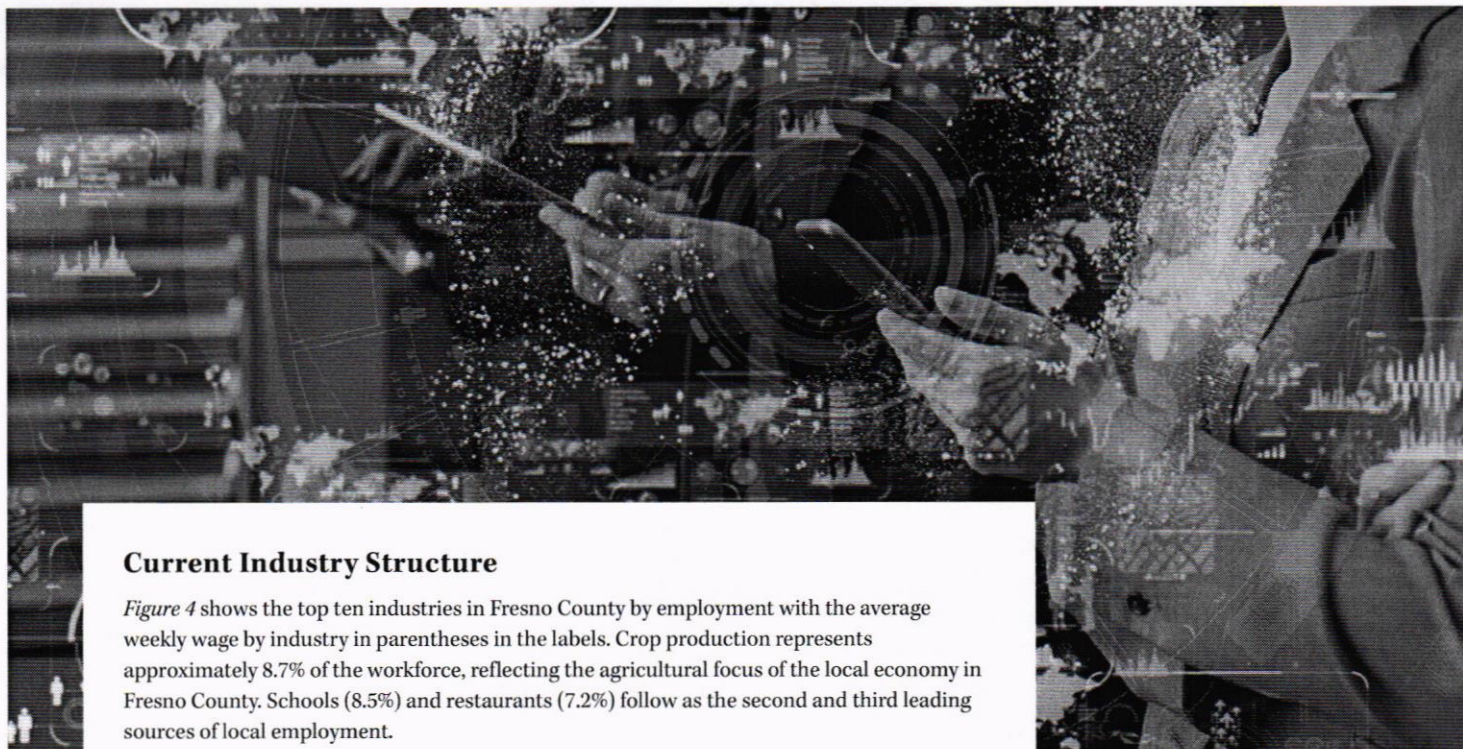
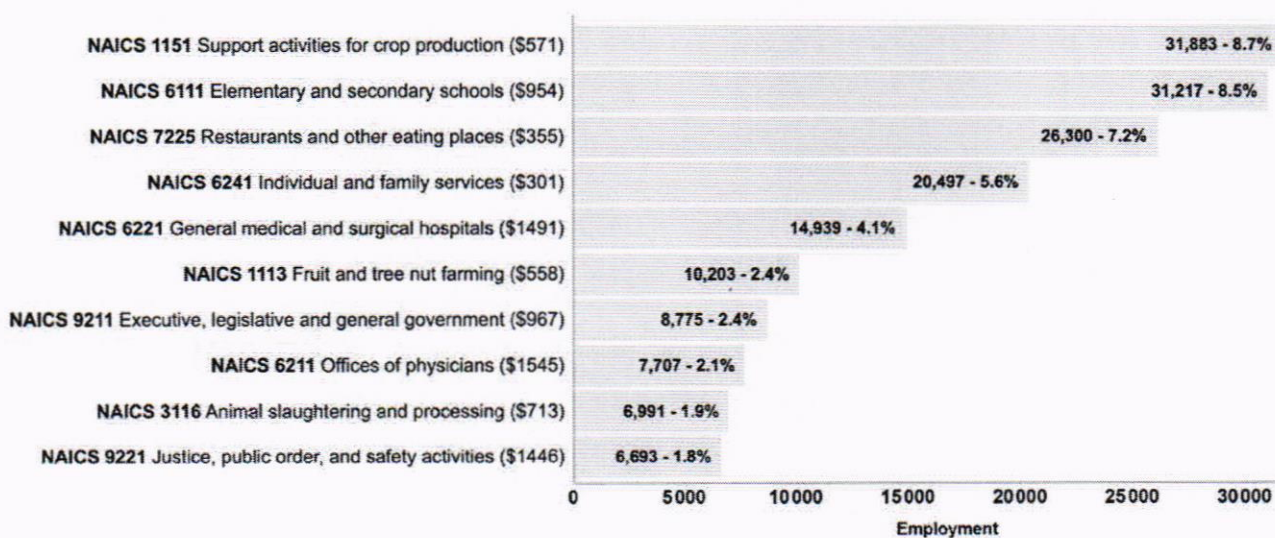


FIGURE 4

Top Ten Industries in Fresno County by Employment, Q2 2018



Source: BRG analysis based on BLS Quarterly Census of Employment and Wages, 2nd Quarter 2018 (www.bls.gov/cew/)

T-Mobile's Expenditures on the Center

T-Mobile provided to BRG cost estimates associated with operating the Center once it is fully operational. We included these cost estimates in our model to calculate the total economic impact of the Center on Fresno County, the Central Valley, and California. In some instances, T-Mobile identified categories of expenditures associated with the Center but could not quantify their amount. Because no estimates were available, we excluded these expenditure categories from our model. To the extent the un-modeled expenditures are economically significant, the results described in the Report are conservative and represent a lower-bound estimate of the economic impact resulting from the Center.

T-Mobile Employment and Compensation

T-Mobile estimates that the Center will employ 841 frontline representatives and 166 managers and professional support staff. T-Mobile estimates that the employees at the Center will have an average weekly compensation (salary plus benefits) of between \$1,129 and \$1,254. Compensation at that level would be as much as 50% higher than average weekly compensation at other call centers in the Central Valley (*Table 2*).⁶ While T-Mobile's average wage is virtually on par with the average across California, that wage is 34% higher than the average compensation in the Central Valley and 51% higher than the average compensation in Fresno County.

TABLE 2

Average Weekly Wages in Fresno, Central Valley and the State of California vs. Projected Average Weekly Wage for Customer Experience Center Workers

| Region | Average Weekly Wage | Difference in % |
|---|---------------------|-----------------|
| T-Mobile Center | \$1,129 - \$1,254 | 0 |
| Other call centers in Central Valley | \$834 | 35.4 to 50.4 |
| Fresno | \$832 | 35.7 to 50.7 |
| Central Valley | \$938 | 20.4 to 33.7 |
| California | \$1257 | -10.2 to -0.2 |

Source: T-Mobile; BLS Quarterly Census of Employment and Wages, 2nd Quarter 2018 (www.bls.gov/cew/)

In total, T-Mobile expects to spend between \$56 and \$65 million on employee compensation.

Lease Payments, Utilities, and Other Expenditures

T-Mobile estimates that the cost to lease space for the Center in the Central Valley will be \$1.5 million, annually. T-Mobile further estimates that utilities will add another \$0.5 million per annum. In addition, T-Mobile expects to spend \$2 million annually to support facility operations. These expenditures include janitorial (\$0.4 million) and repair services (\$0.5 million), office supplies (\$0.5 million), shipping supplies (\$0.2 million), cafeteria subsidy and other miscellaneous expenditures (\$0.4 million). Combined, the lease, utility, and other expenditures total to \$4 million, annually.

⁶ Managers, directors, and other non-Frontline T-Mobile employees are expected to work 40 hours per week. Frontline T-Mobile employees may work 40 hours per week but on average work about 36 hours a week. The range of the average weekly wage reflects the variance in the number of hours worked.

Expenditures Not Modeled

Our model does not include all possible expenditures by T-Mobile associated with operating the Center.

We understand, for instance, that T-Mobile employees from outside the area where the Center is located will occasionally visit the Center. These trips will also have a favorable economic impact on Fresno County and the surrounding area, in the form of increased expenditures for travel, lodging, food, and other goods and services. Even though these visitors will provide an economic impact to Fresno County (and perhaps the Central Valley and the rest of California), they are not included in the economic impact model described in this Report.

Similarly, our model does not capture the anticipated expenditures related to the construction or build-out phase of the Center. The exact amount of these expenditures is not currently known by T-Mobile. Because our results do not include the economic benefits from the ongoing travel to the Center or the construction phase of the project, the economic impact results presented in this Report represent a conservative measure of the Center's total economic impact.

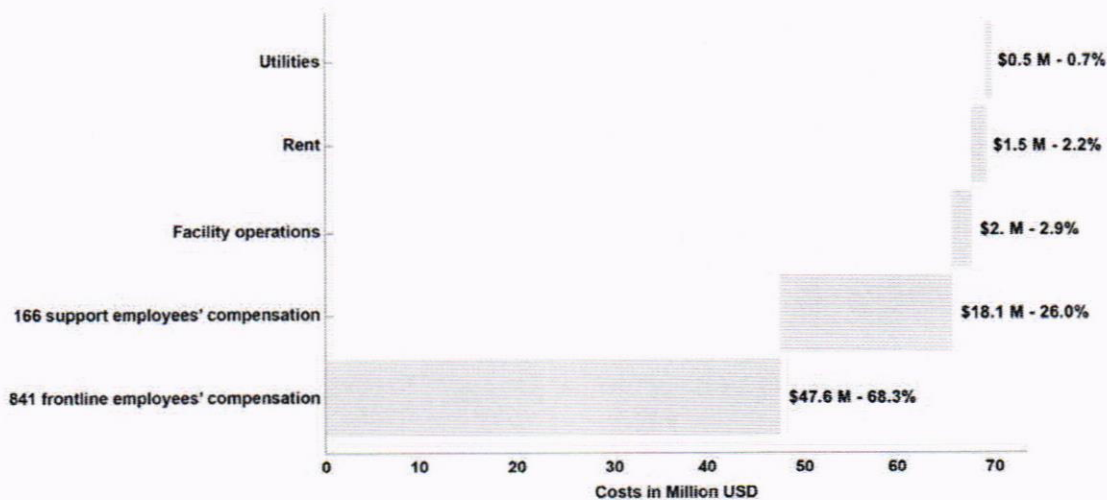
Finally, we note other expenditures that are likely to arise from the Center, but are not captured in our model. Two such examples are T-Mobile's tuition reimbursement program and charitable activities that T-Mobile encourages its employees to support.⁷ As these are employee-led initiatives, it is not possible to model these effects until after the Center is operational and employees start to take advantage of these programs.

Summary of Annual Operating Costs

Figure 5 summarizes the estimated annual operating costs discussed above. In total, T-Mobile expects to spend between \$60 and \$70 million on the Center, once fully operational. Most of the expenditures (\$56 - \$65 million) will be in the form of employee compensation.

FIGURE 5

Estimated Annual Operating Costs of T-Mobile's Center (Upper Bound)



Source: BRG analysis based on data provided by T-Mobile

⁷ For more information on T-Mobile's past charitable activities see <https://www.t-mobile.com/content/t-mobile/corporate/responsibility/community.html>.

The Economic Impact Model

Types of Effects Modeled

This section summarizes the estimated economic impacts of operating the Customer Experience Center. To do so, we rely on an input-output model that captures the interdependencies between different industry sectors and regions.⁸ An input-output model is a widely accepted economic technique that enables us to measure the economic impact of the Center along the value chain. For example, because workers at the Center will spend some of their new disposable income at bars and restaurants, providers of such services will see stronger demand in the Central Valley and, if that catalyst is strong enough, bars and restaurants will hire additional employees to serve the increased demand.

We distinguish between direct, indirect, and induced effects to capture all economic activities along the value chain.

1. Direct effects are measured at the Center itself, and they include T-Mobile employees, vendor services (e.g., security), lease payments, and electric utilities.
2. Indirect effects include the impact of the direct purchases along the value chain. For example, because T-Mobile will purchase janitorial services, the providers of these services will have to have to purchase more goods and services from their suppliers, and so forth.
3. Induced effects measure the impact of the increased spending by employees and proprietors in the industry sectors directly and indirectly affected by the Center.

For the purposes of this analysis, we focus on the operations of the Center once it is operational (the steady-state phase of the project). We express all values in annual amounts unless noted otherwise.⁹

Modeled Industry Impacts

For this study, we use IMPLAN, a widely used and commercially available software and database system that allows researchers to conduct an input-output analysis at the county, regional, state, and national levels. IMPLAN divides the economy into 536 industry sectors and 504 commodity codes. These sectors and commodities are derived from six-digit North American Industrial Classification System (NAICS). T-Mobile employees at the Center fall into two different sectors. The 841 "frontline" employees are assigned to IMPLAN Sector 465 (Business Support Services) whereas the managers and directors of the center are assigned to IMPLAN Sector 462 (Office administrative services). Total compensation for these employees, as provided by T-Mobile, are also applied to these two IMPLAN sectors, respectively. As the total compensation depends on the number of hours worked by Frontline employees, we report the economic impact as a range.

As described above, T-Mobile also plans to hire service-providers, lease property, and purchase utilities. Because these expenditures will support T-Mobile employees at the Center, we model these expenditures differently than we do for T-Mobile employees themselves. Rather than classifying these expenditures as a separate industry sector (e.g., 468 Janitorial services) or commodity (i.e., 3440 Real estate buying and selling, leasing, managing, and related services or 3041 Electricity), we apportioned these expenditures to sectors 465 and 462 based on the share of T-Mobile employees assigned to each industry sector. These apportionments appear below in Table 3. These expenditures do not depend on the number of hours that frontline employees work.

TABLE 3

Apportionment of Other Expenditures

| IMPLAN Sector | Total Compensation | No. of T-Mobile Employees | Share of T-Mobile Employees | Apportioned Other Expenditures | Industry Output |
|------------------------------------|---------------------|---------------------------|-----------------------------|--------------------------------|---------------------|
| Lower Bound | | | | | |
| 465 Business support services | \$37,900,000 | 841 | 84% | \$3,340,616 | \$41,240,616 |
| 462 Office administration services | \$18,100,000 | 166 | 16% | \$659,384 | \$18,759,384 |
| TOTAL | \$56,000,000 | 1,007 | | \$4,000,000 | \$60,000,000 |
| Upper Bound | | | | | |
| 465 Business support services | \$47,600,000 | 841 | 84% | \$3,340,616 | \$50,940,616 |
| 462 Office administration services | \$18,100,000 | 166 | 16% | \$659,384 | \$18,759,384 |
| TOTAL | \$65,700,000 | 1,007 | | \$4,000,000 | \$69,700,000 |

Source: BRG calculations; Total other expenditures = \$1.5M rent + \$.5M utilities + \$.5M office supplies + \$.5M repair/maintenance + \$.4M janitorial + \$.2M shipping and other supplies + \$.4M misc. = \$4M

Table 3 contains two assumptions worth noting. First, we assume that proprietor income will be \$0 for sectors 465 and 462. If the Center made a profit, the economic impact would be higher than estimated here. Second, we assume that Center employees will live in Fresno County. If more of the employees commuted from outside of Fresno County to the Center, the impact would be smaller within Fresno County but greater outside of Fresno County. The impact within California would remain the same.

⁸ Wassily Leontief received the Nobel Prize in Economics in 1973 for developing the framework of input-output models.

⁹ All dollar values are in 2019 dollars unless otherwise stated.

Summary of the Economic Impact

T-Mobile's investment in Fresno County will bring significant economic benefits to Fresno County, California's Central Valley and the State of California. Table 4 summarizes these benefits in terms of additional employment, contribution to GDP, and tax revenue. Most of the benefits will accrue in Fresno County, but other counties in the Central Valley and the State of California as a whole will also benefit from the project.

TABLE 4

Estimated Economic Impact

| | | Employment | | Value Added (in Million USD) | |
|----------------------|----------------|-------------|-------------|------------------------------|-------------|
| | | Lower Bound | Upper Bound | Lower Bound | Upper Bound |
| Fresno | T-Mobile | 1,007.00 | 1,007.00 | \$52.9 | \$62.2 |
| | Indirect | 131.8 | 156.3 | \$9.5 | \$11.2 |
| | Induced | 308.2 | 361.9 | \$25.8 | \$30.3 |
| Other Central Valley | Indirect | 7.4 | 8.8 | \$0.5 | \$0.6 |
| | Induced | 6.7 | 7.9 | \$0.6 | \$0.7 |
| Other California | Indirect | 48.4 | 57.6 | \$7.3 | \$8.7 |
| | Induced | 60.5 | 71.6 | \$7.2 | \$8.5 |
| Total | Fresno | 1,447 | 1,525 | \$88.2 | \$103.7 |
| | Central Valley | 1,461 | 1,542 | \$89.3 | \$105.0 |
| | California | 1,570 | 1,671 | \$103.8 | \$122.3 |

Source: BRG estimates based on data provided by T-Mobile and IMPLAN. Totals may not sum due to rounding.

TABLE 5

State and Local Tax Impact

| | Employee Compensation | Tax on Production and Imports | Households | Corporations | Total |
|----------------------|-----------------------|-------------------------------|-------------|--------------|-------------|
| Lower Bound | | | | | |
| Fresno | \$394,318 | \$3,524,002 | \$2,732,181 | \$94,339 | \$6,744,840 |
| Other Central Valley | \$3,194 | \$50,604 | \$24,400 | \$4,506 | \$82,704 |
| Other California | \$42,905 | \$629,177 | \$341,504 | \$53,071 | \$1,066,657 |
| Total | \$440,417 | \$4,203,783 | \$3,098,085 | \$151,916 | \$7,894,201 |
| Upper Bound | | | | | |
| Fresno | \$463,092 | \$4,142,536 | \$3,208,968 | \$111,696 | \$7,926,292 |
| Other Central Valley | \$3,789 | \$60,015 | \$28,957 | \$5,341 | \$98,102 |
| Other California | \$51,052 | \$747,334 | \$406,077 | \$62,846 | \$1,267,309 |
| Total | \$517,933 | \$4,949,885 | \$3,644,002 | \$179,883 | \$9,291,703 |

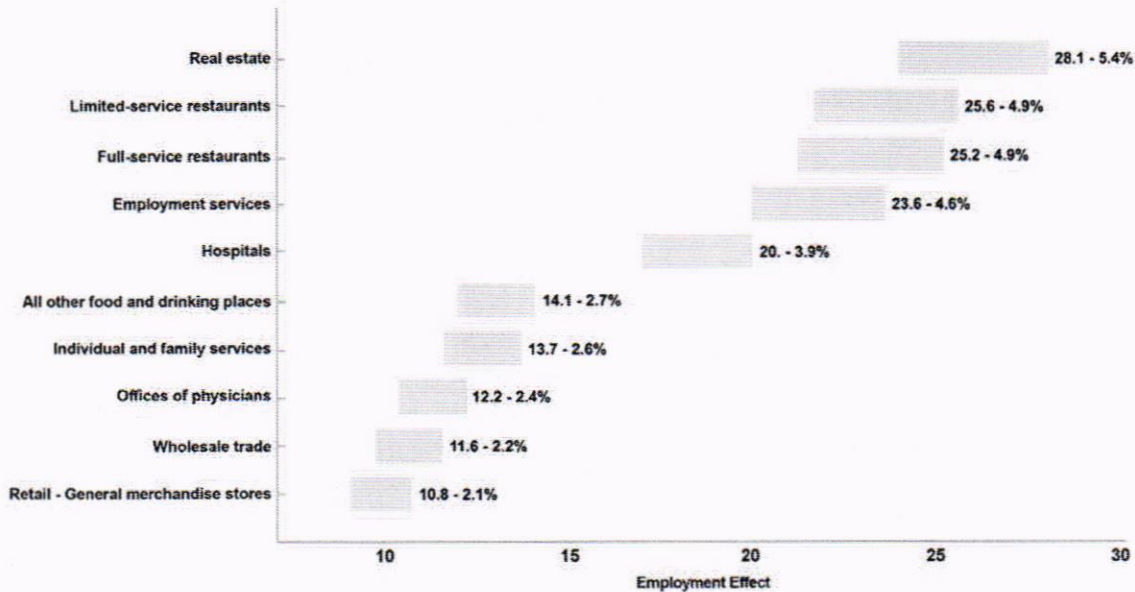
Table 5 summarizes the estimated state and local tax impact for each of the three regions examined. We provide a range to reflect the variance in compensation among T-Mobile employees. As expected, the largest increase in tax revenues will occur in Fresno County, the direct beneficiary of the Center, followed by California and the rest of the Central Valley, respectively.

Source: BRG estimates based on data provided by T-Mobile and IMPLAN. Totals may not sum due to rounding.

Figure 6 shows the indirect and induced job growth that is likely to occur in the top ten industries in Fresno County. Each blue box shows the lower and upper bound of the estimates. Real Estate (21 additional employees, 5.4% of the impact) and Limited-Service Restaurants (4.9%) will see the strongest employment effect, followed by Full-Service Restaurants (4.9%) and Employment Services (4.63%).

FIGURE 6

Top 10 Industries by Indirect and Induced Impact (Upper and Lower Bound), Fresno County



Source: BRG analysis based on data provided by T-Mobile and IMPLAN

In sum, our Report has quantified the economic impact of operating T-Mobile's Customer Experience Center in California's Central Valley. We considered direct employment expenditures, real estate costs, utilities, support services, and related expenses. We did not consider the "halo effect" of additional travel to and from the site, including additional food and lodging by visiting executive and third-party vendors to the site. The Report also did not consider direct expenditures associated with on-site construction. Therefore, the results described in this Report are conservative and likely underestimate the total economic impact of the Center.

Based on the projected increase in employment, real estate, utilities, support service, and other sources of spending in the local economy, we can conclude that the Center will provide sizable economic benefits to the Central Valley in terms of increased employment, elevated GDP, and increased tax receipts for local governments and the state.

Overview of BRG

Berkeley Research Group, LLC (BRG) is a global consulting firm that helps leading organizations advance in three key areas: disputes and investigations, corporate finance, and strategy and operations. Headquartered in California with offices around the world, we are an integrated group of experts, industry leaders, academics, data scientists, and professionals working beyond borders and disciplines. We harness our collective expertise to deliver the inspired insights and practical strategies our clients need to stay ahead of what's next.

We have in-depth experience across a wide range of industries and markets, from construction and energy to technology and healthcare. No matter what sector your business is in, we have experienced professionals who understand the challenges you face—making us better equipped to help solve them.



THINKBRG.COM

CITY OF SELMA

Fiscal Year 2019-20

May 28, 2019



Budget Workshop

Fiscal Year 2019-20

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SELMA CITY COUNCIL



Scott Robertson
Mayor



Louis Franco
Mayor Pro Tem



Jim Avalos
Council Member

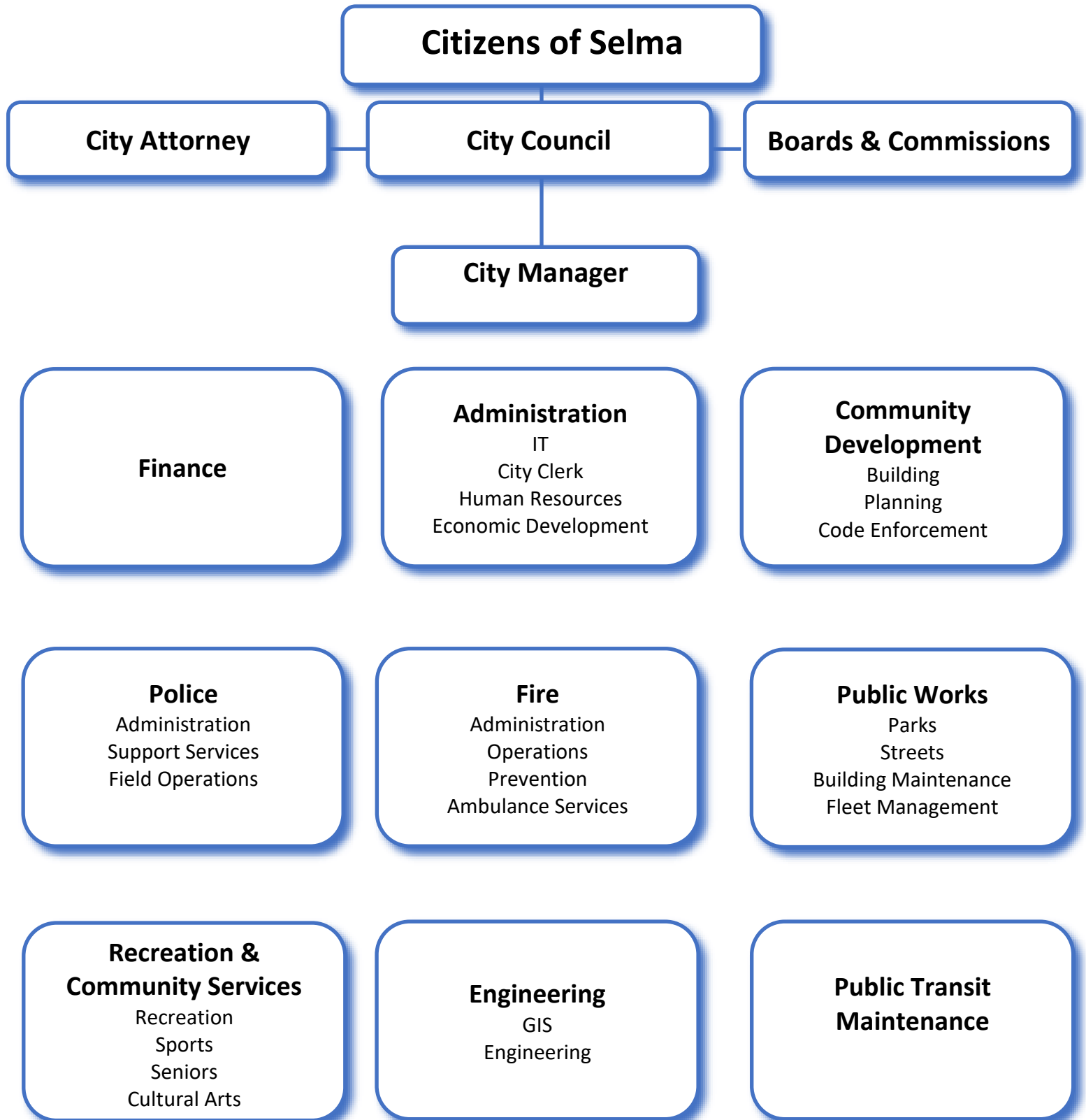


Sarah Guerra
Council Member



John Trujillo
Council Member

City of Selma Department Organization Chart



Fiscal Year 2019-20 Full Time and Part Time
Positions Requested

| Departments Requested | Qty | Recommended | Qty |
|---|-----------|---|----------|
| 1550 ECONOMIC DEVELOPMENT | | 1550 ECONOMIC DEVELOPMENT | |
| Administrative Analyst / Development Specialist | 1 | Administrative Analyst / Development Specialist | 1 |
| 2100 POLICE SUPPORT | | 2100 POLICE SUPPORT | |
| Sergeant | 1 | Sergeant | 0 |
| Officers | 1 | Officers | 0 |
| Part Time Clerk | 1 | Part Time Clerk | 0 |
| 2200 POLICE FIELD OPERATIONS | | 2200 POLICE FIELD OPERATIONS | |
| Sergeant | 1 | Sergeant | 0 |
| Officers | 7 | Officers | 2 |
| 2300 POLICE ADMINISTRATION | | 2300 POLICE ADMINISTRATION | |
| Administrative Assistant | 1 | Administrative Assistant | 1 |
| 2500 FIRE ADMINISTRATION | | 2500 FIRE ADMINISTRATION | |
| Part Time Department Secretary | 1 | Part Time Department Secretary | 1 |
| 2525 FIRE OPERATIONS | | 2525 FIRE OPERATIONS | |
| Fire Fighters | 2 | Fire Fighters | 0 |
| 3200 BUILDING INSPECTION | | 3200 BUILDING INSPECTION | |
| Code Enforcement Officer | 1 | Code Enforcement Officer | 1 |
| 5300 PUBLIC WORKS-PARKS | | 5300 PUBLIC WORKS-PARKS | |
| Maintenance Worker I | 3 | Maintenance Worker I | 3 |
| 5400 PUBLIC WORKS-STREETS | | 5400 PUBLIC WORKS-STREETS | |
| Maintenance Worker I | 1 | Maintenance Worker I | 0 |
| 9200 INTERNAL SERVICE-FLEET | | 9200 INTERNAL SERVICE-FLEET | |
| Maintenance Worker I | 1 | Maintenance Worker I | 0 |
| TOTAL | 22 | TOTAL | 9 |

**Requested Budget Fiscal Year 2019-20
General Fund Department Summary**

| | Actual FY 2017-18 | Adopted FY 2018-19 | Requested FY 2019-20 |
|-----------------------------------|----------------------|-----------------------|-------------------------|
| Revenues | | | |
| 0000 DEPT. 0000 | 13,204,524 | 11,812,540 | 13,870,656 |
| 1100 CITY COUNCIL | - | - | - |
| 1200 CITY ATTORNEY | 156 | - | - |
| 1300 CITY MANAGER | - | - | - |
| 1400 HUMAN RESOURCES | - | - | - |
| 1550 ECONOMIC DEVELOPMENT | 290 | - | 500 |
| 1600 FINANCE - GENERAL ACCOUNTING | 10,286 | 13,150 | 11,150 |
| 1700 CITY CLERK | 35 | - | - |
| 2100 POLICE SUPPORT | 20,364 | 18,075 | 219,396 |
| 2200 POLICE FIELD OPERATIONS | 725,912 | 861,981 | 812,584 |
| 2300 POLICE ADMINISTRATION | - | - | - |
| 2500 FIRE ADMINISTRATION | 22,535 | 24,300 | 3,650 |
| 2525 FIRE OPERATIONS | 100,000 | 650,747 | 763,616 |
| 2550 FIRE PREVENTION | - | - | 30,500 |
| 3100 PLANNING | 150,774 | 65,850 | 69,179 |
| 3200 BUILDING INSPECTION | 300,605 | 249,600 | 182,200 |
| 4100 RECREATION | 13,056 | 9,450 | 11,250 |
| 4200 SENIOR CITIZENS - CITIZENS | 30 | 250 | 250 |
| 4300 CULTURAL ARTS | 25,202 | 15,000 | 28,000 |
| 4500 SENIOR CENTER - NUTRITION | 18,672 | 8,300 | 6,500 |
| 4700 RECREATION-SPORTS | 21,200 | 22,600 | 22,600 |
| 5100 PUBLIC WORKS-ENGINEERING | 73,315 | 25,100 | 40,003 |
| 5300 PUBLIC WORKS-PARKS | 31,015 | 31,000 | 31,000 |
| 9900 GENERAL-NON DEPARTMENT | - | - | - |
| | 14,717,971 | 13,807,943 | 16,103,034 |
| Expenditures | | | |
| 0000 DEPT. 0000 | 247,860 | 112,500 | 107,500 |
| 1100 CITY COUNCIL | 103,112 | 142,171 | 150,916 |
| 1200 CITY ATTORNEY | 84,447 | 120,000 | 180,000 |
| 1300 CITY MANAGER | 191,664 | 245,526 | 318,083 |
| 1400 HUMAN RESOURCES | 165,969 | 205,112 | 325,521 |
| 1550 ECONOMIC DEVELOPMENT | 96,334 | - | 144,723 |
| 1600 FINANCE - GENERAL ACCOUNTING | 625,901 | 703,830 | 672,797 |
| 1700 CITY CLERK | 138,864 | 232,065 | 292,774 |
| 2100 POLICE SUPPORT | 1,781,953 | 1,927,865 | 2,267,516 |
| 2200 POLICE FIELD OPERATIONS | 3,899,648 | 3,739,565 | 4,194,933 |
| 2300 POLICE ADMINISTRATION | 198,953 | 201,664 | 280,221 |
| 2500 FIRE ADMINISTRATION | 472,342 | 478,092 | 439,980 |
| 2525 FIRE OPERATIONS | 2,915,702 | 2,718,180 | 2,907,395 |
| 2550 FIRE PREVENTION | 80,221 | 50,734 | 214,021 |
| 3100 PLANNING | 183,141 | 230,706 | 587,838 |
| 3200 BUILDING INSPECTION | 280,400 | 321,934 | 352,000 |
| 4100 RECREATION | 263,506 | 344,130 | 330,684 |
| 4200 SENIOR CITIZENS - CITIZENS | 73,950 | 71,028 | 72,674 |
| 4300 CULTURAL ARTS | 90,167 | 88,670 | 110,018 |
| 4500 SENIOR CENTER - NUTRITION | 56,903 | 75,938 | 99,915 |
| 4700 RECREATION-SPORTS | 48,357 | 56,396 | 67,768 |
| 5100 PUBLIC WORKS-ENGINEERING | 266,573 | 232,537 | 197,750 |
| 5300 PUBLIC WORKS-PARKS | 686,642 | 751,057 | 974,006 |
| 9900 GENERAL-NON DEPARTMENT | 1,467,023 | 758,243 | 814,001 |
| | 14,419,632 | 13,807,943 | 16,103,034 |

Net Gain/Loss

-

Requested Budget Fiscal Year 2019-20

Dept: 0000

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|------------|------------|------------|
| | Actual | Budget | Requested |
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 0000 | | | |
| 400.000.000 TAXES-SECURED CURRENT | 1,579,375 | 1,600,000 | 1,806,545 |
| 400.000.001 RDA ADMIN FEE | -309,466 | -310,000 | -365,671 |
| 400.100.000 VLF IN LIEU OF PROPERTY TAX | 1,915,788 | 1,900,000 | 2,115,309 |
| 400.200.000 ROPS (PROPERTY TAXES) | 179,323 | 90,000 | 190,000 |
| 401.000.000 TAXES-UNSECURED CURRENT | 72,780 | 65,000 | 73,000 |
| 402.000.000 TAXES-PRIOR YEAR | 7,559 | 5,500 | 5,000 |
| 403.000.000 TAXES-SUPPLEMENTAL | 34,449 | 22,000 | 34,000 |
| 404.000.000 TAXES-REAL PROPERTY TRANSFER | 27,882 | 30,000 | 30,000 |
| 410.000.000 SALES & USE TAX | 5,647,413 | 5,486,491 | 6,638,916 |
| 413.000.000 MOTOR VEHICLE IN-LIEU TAX | 13,242 | 10,000 | 10,000 |
| 415.000.000 OFF HIGHWAY LICENSE FEE | 63 | 0 | 0 |
| 417.000.000 HOMEOWNER'S EXEMPTION | 7,500 | 15,000 | 9,000 |
| 430.000.000 FRANCHISE FEE-CABLE TV | 99,409 | 95,000 | 100,000 |
| 430.100.000 FRANCHISE FEE-CAL WATER | 114,847 | 172,500 | 162,682 |
| 431.000.000 FRANCHISE FEE-SKF | 126,543 | 120,000 | 145,000 |
| 432.000.000 FRANCHISE FEE-PGE | 147,026 | 135,000 | 140,000 |
| 432.050.000 FRANCHISE FEE-SO CAL GAS | 5,898 | 13,000 | 6,000 |
| 434.000.000 FRANCHISE FEE-GARB RESIDENTIAL | 197,705 | 198,000 | 200,000 |
| 434.010.000 FRANCHISE FEE-GARB COMMERCIAL | 156,492 | 154,000 | 160,000 |
| 434.020.000 FRANCHISE FEE-GARB EDUCATION | 5,712 | 5,500 | 5,600 |
| 434.030.000 FRANCHISE FEE-ADMIN FEE | 9,003 | 8,940 | 8,900 |
| 435.000.000 TRANSIENT OCCUPANCY TAX | 412,870 | 450,000 | 430,000 |
| 440.000.000 BUSINESS LICENSE-TAX | 174,840 | 140,000 | 170,000 |
| 440.200.000 BUSINESS LICENSE-ADMIN FEE | 35,687 | 21,000 | 35,000 |
| 448.000.000 YARD SALE PERMITS | 14,975 | 14,000 | 14,000 |
| 449.000.000 OTHER LICENSES & PERMITS | 74 | 0 | 0 |
| 455.200.000 BICYCLE LICENSE | 2 | 0 | 0 |
| 470.000.000 INTEREST INCOME | 34,413 | 3,000 | 30,000 |
| 472.000.000 RENTAL OF PROPERTY-MISC | 1,652 | 0 | 0 |
| 472.015.000 CELL TOWER RENTAL | 18,000 | 18,000 | 18,675 |
| 475.000.000 REIMBURSEMENTS | 296 | 0 | 0 |
| 475.200.000 CAL WATER REIMBURSEMENT | 3,530 | 1,700 | 1,700 |
| 482.010.000 MISCELLANEOUS REVENUE | 18,600 | 10,000 | 10,000 |
| 490.220.000 OPERATING TRANSFERS IN | 2,451,042 | 1,338,909 | 1,687,000 |
| Total Revenues | 13,204,524 | 11,812,540 | 13,870,656 |
| Expenditures | | | |
| Dept: 0000 | | | |
| 600.401.900 PEST CONTROL | 25 | 0 | 0 |
| 630.200.000 GAS & ELECTRIC | 21 | 0 | 0 |
| 630.500.000 ALARM | 37 | 0 | 0 |
| 791.000.000 TRANSFER OUT | 247,777 | 112,500 | 107,500 |
| 791.210.000 TRANSFER OUT - SPFA | 0 | 0 | 0 |
| Total Expenditures | 247,860 | 112,500 | 107,500 |
| Grand Total: | 12,956,664 | 11,700,040 | 13,763,156 |

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 City-wide policies and regulations.
- Establish long- and short-term policy objectives and priorities.
- Communicate policies and programs to residents.
- Respond to constituent needs and complaints.
- Represent the community to other levels of government.

Accomplishments for FY 2018-19

- Supported public safety in filling positions and making equipment and capital investments in the Police and Fire Departments.
- Supported economic development by providing policy direction, approving contracts and Memorandums of Understanding, and the sale of property, to promote and encourage business opportunities.
- Prioritized the goals of Council and provided direction for budget development.
- Hired a new City Attorney and City Manager.

Objectives for FY 2019-20

- Continually improve the community through available resources, programs, and activities.
- Continue to develop policies that enhance the financial strength, development and quality of life of the City.
- Establish priorities for the City's annual budget.
- 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 2019-20
Dept: 1100 CITY COUNCIL

| | | | |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
| Dept: 1100 CITY COUNCIL | | | |
| Expenditures | | | |
| Dept: 1100 CITY COUNCIL | | | |
| 500.120.000 SALARIES-PART TIME | 18,000 | 18,000 | 18,000 |
| 510.210.000 FICA | 1,138 | 1,138 | 1,138 |
| 510.215.000 MEDICARE | 266 | 265 | 265 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 52,745 | 90,600 | 54,720 |
| 510.225.000 LIFE INSURANCE | 1,001 | 1,165 | 1,475 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 0 | 92 | 92 |
| 510.236.000 CELL PHONE STIPEND | 360 | 360 | 360 |
| 600.120.000 POSTAGE | 21 | 0 | 0 |
| 600.250.000 SUPPLIES | 305 | 300 | 300 |
| 600.400.000 PROFESSIONAL SERVICES | 116 | 100 | 45,500 |
| 610.900.000 MEMBERSHIP & DUES | 10,268 | 10,350 | 10,350 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 7,368 | 10,000 | 10,000 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 10,696 | 9,029 | 7,991 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 828 | 772 | 725 |
| Total Expenditures | 103,112 | 142,171 | 150,916 |
| Grand Total: | -103,112 | -142,171 | -150,916 |

CITY ATTORNEY

Mission

The City Attorney provides legal advice to the City Council, City Commissions and Committees, and Departments, in a manner consistent with the highest standards of ethical and professional behavior. The City Attorney reviews all resolutions, ordinances, contracts, and other city documents for legal correctness and validity, provides advice on the legal ramifications of City policies and actions, and represents and defends the City in court actions as necessary.

Services

- Provide counsel at City Council and Planning Commission meetings.
- Review all staff reports and documents including contracts, ordinances, and resolutions.
- Provide legal counsel and services to all City departments as needed.

Accomplishments for FY 2018-19

- Prompt preparation and review of contracts, ordinances, and resolutions.
- Timely review of Council and Planning Commission staff reports.
- Successful negotiations for sale of Successor Agency property to FCRTA.
- Successful negotiations in hiring City Manager.

Objectives for FY 2019-20

- Assist the City Council in achieving its policy objectives through strategic counsel, research and the development of options.
- Continue to serve as the City's legal advisor and representative by providing efficient, effective, ethical and timely legal advice.
- Oversee all legal documents for the City Council and staff.

Requested Budget Fiscal Year 2019-20
Dept: 1200 CITY ATTORNEY

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|-----------------------------------|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 1200 CITY ATTORNEY | | | |
| 482.010.000 MISCELLANEOUS REVENUE | 156 | 0 | 0 |
| Total Revenues | 156 | 0 | 0 |
| Expenditures | | | |
| Dept: 1200 CITY ATTORNEY | | | |
| 600.400.100 LEGAL FEES | 84,447 | 120,000 | 180,000 |
| Total Expenditures | 84,447 | 120,000 | 180,000 |
| Grand Total: | -84,291 | -120,000 | -180,000 |

CITY MANAGER

Mission

The City Manager reports to the City Council, is responsible for the day-to-day operation of the City and provides the Council with recommendations for policies that will guide the City with sound direction. The City Manager administers the policies developed by the Council and works with each department to ensure that the policies are carried out.

Services

- Ensure the policies and priorities adopted by the City Council are implemented through Citywide 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 2018-19

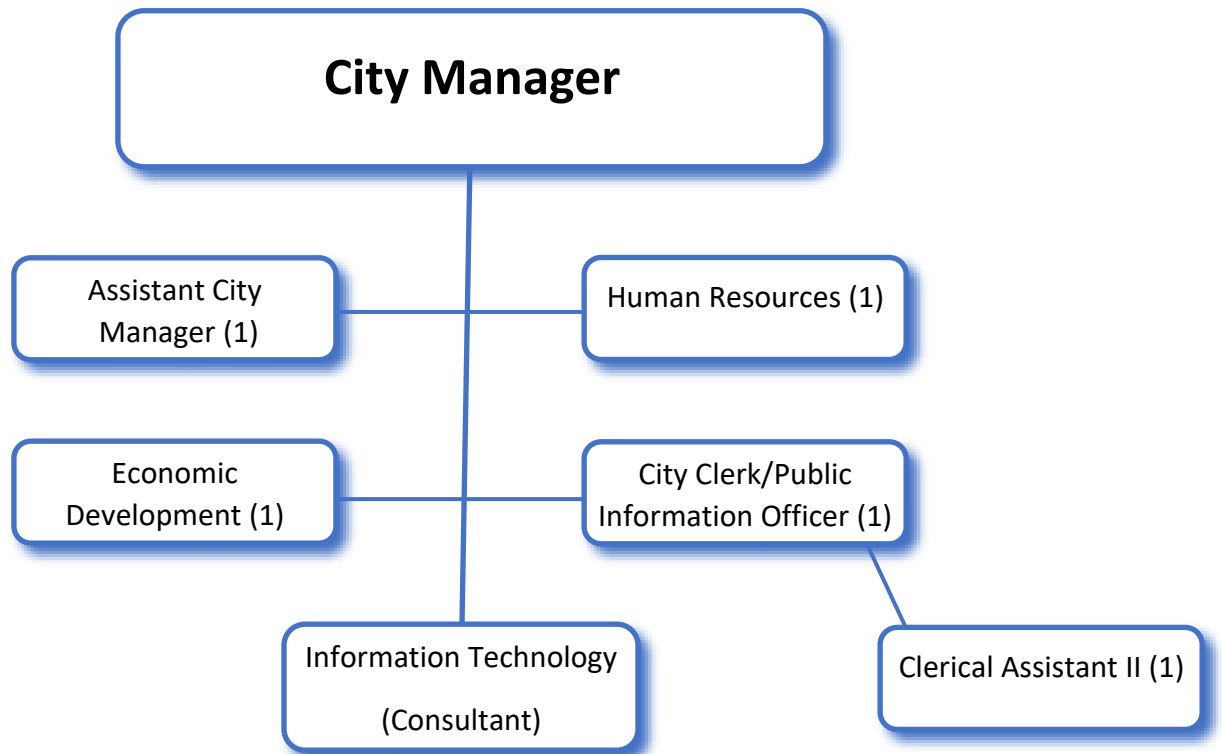
- Through the budget process assessed organizational needs and Council priorities. Recommended positions and changes to better implement Council priorities. Incorporated department and division objectives in budget book to improve accountability and transparency citywide.
- As the new City Manager spent time meeting with Council Members, City staff, developers, community stakeholders, leaders and partners, to understand the priorities of Council, Staff and the community.
- Hired new Fire Chief.
- Brought on consultants to assist with Housing Element Compliance, On-call Planning Services, and to consider District Elections.
- Developed Fee Reduction and Waiver Policy for Special Events.
- Conducted recruitment for Planning Manager.
- Implemented monthly planning projects report.
- Oversaw grant application coordination with consultant and staff.
- Worked through several challenges including options to proceed with the construction of a new police station, and the sale of the Successor Agency property to Fresno County Rural Transit Authority.

Objectives for FY 2019-20

- Continue to develop rapport with Mayor and Council Members and improve upon ways to regularly report city information to them; improving upon the City Manager's biweekly report and starting a quarterly report specific to Council objectives are two goals to assist with this objective.
- Working in coordination with Directors and Managers, improve the operational capabilities of the City, foster the development of staff, and implement Council priorities.
- Continually assess the organization and provide recommendations for improvements whenever practical.
- Ensure services are provided in conformance with adopted policies and applicable laws and regulations.
- Develop a fiscally responsible annual budget that reflects Council's priorities and provides for operational efficiency, transparency and accountability.
- Continue to work with developers, regional partners and consultants to facilitate development.
- Develop and perform department head and administration staff performance reviews.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|---|---|------------------------------|
| Meet with all Management on a quarterly basis to discuss progress on goals, opportunities for collaboration and improvement, and other areas of common concerns | Quarterly, started March | Quarterly |
| Improve upon biweekly report to Mayor & City Council | Approximately biweekly | Every other Friday reporting |
| Implement quarterly progress report to City Council on its priorities. | Priorities established as part of the priority setting & budget workshops | Quarterly |

Administration Department Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 1300 CITY MANAGER

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|-----------------|-----------------|-----------------|
| | Actual | Budget | Requested |
| Fund: 100 - GENERAL FUND | | | |
| Expenditures | | | |
| Dept: 1300 CITY MANAGER | | | |
| 500.110.000 SALARIES-FULL TIME | 61,445 | 127,503 | 173,516 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 8,362 | 0 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 1,050 | 1,575 | 10,000 |
| 510.210.000 FICA | 4,575 | 8,299 | 11,843 |
| 510.215.000 MEDICARE | 1,070 | 1,941 | 2,770 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 8,736 | 13,590 | 18,240 |
| 510.225.000 LIFE INSURANCE | 92 | 175 | 295 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 720 | 669 | 955 |
| 510.236.000 CELL PHONE STIPEND | 675 | 270 | 1,500 |
| 510.237.000 CAR ALLOWANCE | 2,250 | 4,500 | 6,000 |
| 520.310.000 PERS-EMPLOYER | 6,783 | 14,751 | 51,786 |
| 600.100.000 OFFICE SUPPLIES | 20 | 0 | 0 |
| 600.120.000 POSTAGE | 425 | 0 | 0 |
| 600.210.000 PUBLICATIONS | 26 | 100 | 50 |
| 600.250.000 SUPPLIES | 23 | 0 | 0 |
| 600.400.000 PROFESSIONAL SERVICES | 60,118 | 30,000 | 2,000 |
| 610.900.000 MEMBERSHIP & DUES | 0 | 1,000 | 1,000 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 384 | 5,000 | 5,000 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 2,147 | 1,806 | 1,598 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 27,720 | 29,420 | 27,643 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 168 | 154 | 145 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 4,875 | 4,773 | 3,742 |
| Total Expenditures | 191,664 | 245,526 | 318,083 |
| Grand Total: | -191,664 | -245,526 | -318,083 |

HUMAN RESOURCES

Mission

The Human Resources division'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 2018-19

- Conducted twenty (20) recruitments during year.
- Hired and provided orientation and training to 34 new employees.
- Benefits administration for all eligible City employees including conducting annual open enrollment.
- Developed and/or amended eleven (11) job descriptions.
- Participation in negotiations with three bargaining groups and completing Memorandums of Understanding for each bargaining group.
- Provided department heads and supervisors with all available training opportunities through ERMA, LCW Workshops, and other venues.
- Consulted with department heads, supervisors, and legal counsel concerning employee issues.
- Continued to track employees' hours per the Affordable Care Act for IRS reporting of forms 1094C and 1095C. Completed and issued IRS forms 1094C and 1095C.

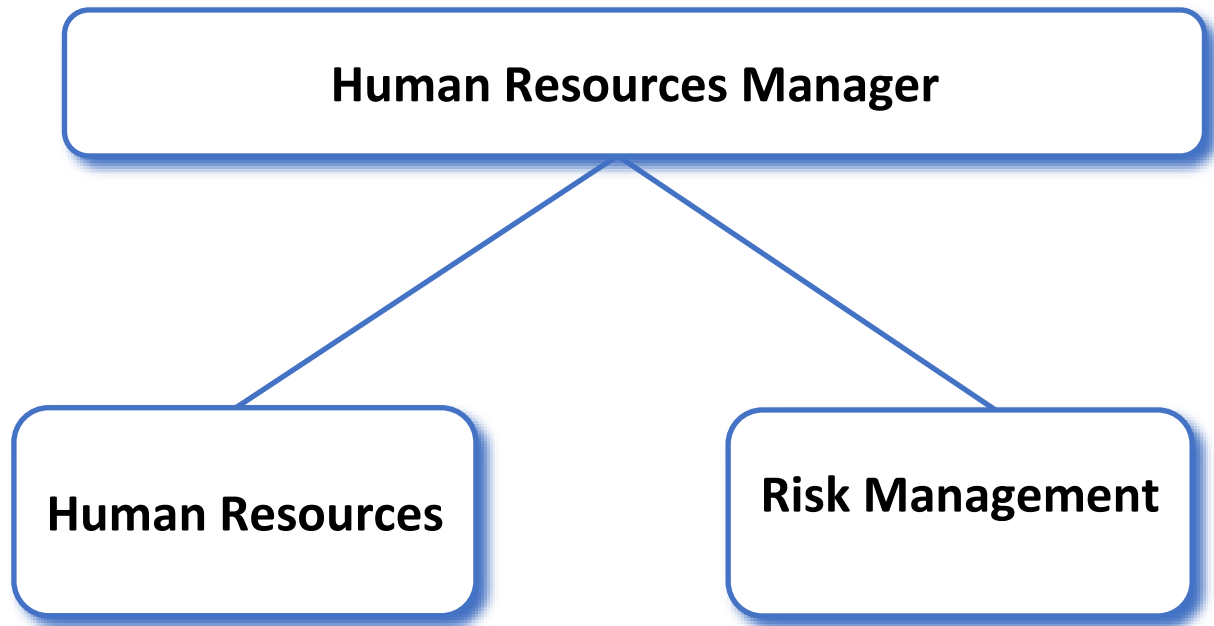
Objectives for FY 2019-20

- Continue to seek the most qualified and appropriate personnel to fill new and vacant positions.
- Continue to strive to shorten recruitment process and improve recruitment response.

- Research a web-based recruitment platform (i.e. NeoGov).
- Explore ways to streamline annual open enrollment process for 2020.
- Continue to monitor and address issues of affordability and availability of health, dental, vision, life insurance and other benefits.
- Review and analyze policies and procedures and update as needed.
- Update Personnel Rules and Regulations manual.
- Develop and implement biannual employee recognition event.
- Conduct a comprehensive, city-wide salary and benefits survey.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|-------------------------------------|--------------------------|
| Average number of days to complete recruitment process | 46 | 45 |
| Percentage of new employees completing probationary period | 91% | 95% |
| Percentage of Turnover | | |
| Voluntary | 4.35% | 3.5% |
| Involuntary | 3.26% | 2.5% |
| Retirement | 3.26% | 2.5% |

Human Resources Division Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 1400 HUMAN RESOURCES

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Expenditures | | | |
| Dept: 1400 HUMAN RESOURCES | | | |
| 500.110.000 SALARIES-FULL TIME | 69,559 | 73,723 | 80,174 |
| 500.130.000 SALARIES-OVERTIME | 0 | 1,115 | 1,208 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 0 | 1,115 | 18,084 |
| 500.150.000 DEFERRED COMPENSATION | 2,100 | 2,100 | 2,100 |
| 510.210.000 FICA | 4,578 | 5,062 | 6,520 |
| 510.215.000 MEDICARE | 1,070 | 1,184 | 1,525 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 4,680 | 3,600 | 3,600 |
| 510.225.000 LIFE INSURANCE | 233 | 233 | 295 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 719 | 408 | 526 |
| 520.310.000 PERS-EMPLOYER | 29,812 | 34,639 | 40,105 |
| 600.120.000 POSTAGE | 360 | 300 | 325 |
| 600.200.000 ADVERTISING | 9,954 | 7,500 | 8,500 |
| 600.250.000 SUPPLIES | 410 | 2,500 | 4,500 |
| 600.400.000 PROFESSIONAL SERVICES | 2,239 | 4,000 | 65,000 |
| 600.400.100 LEGAL FEES | 13,349 | 40,000 | 60,000 |
| 600.420.000 CONSULTANT SERVICES | 0 | 600 | 0 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 6,948 | 5,000 | 9,500 |
| 610.915.000 TRAINING & EDUCATION | 210 | 500 | 500 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 642 | 2,000 | 1,500 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 2,147 | 1,806 | 1,598 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 11,916 | 12,800 | 16,074 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 168 | 154 | 145 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 4,875 | 4,773 | 3,742 |
| Total Expenditures | 165,969 | 205,112 | 325,521 |
| Grand Total: | -165,969 | -205,112 | -325,521 |

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 and business recruitment.
- Maintain data and marketing 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 2018-19

- Assisted Congressman TJ Cox's Office with site selection for office in Selma.
- Received approval from the State Department of Finance to sell property to the Fresno County Rural Transit Agency for development of a Fleet Maintenance Facility in Selma.
- Met with developers to facilitate projects in Selma, including Selma Crossings, Selma Grove, and Amberwood.
- Worked with the EDC on an economic development opportunity analysis to garner County support for high impact projects within the City's Sphere of Influence.
- Worked with the EDC and consultants on retail recruitment at International Council of Shopping Centers RECon Conference.
- Continued to facilitate a workforce development partnership with the High Speed Rail Authority to locate a training facility in Selma.

Objectives for FY 2019-20

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|------------------------------|-------------------------------------|--------------------------|
| Annual Sales Tax Revenue | 6,339,000 | 6,638,916 |
| Annual Transit Occupancy Tax | 400,000 | 430,000 |
| Annual Secured Property Tax | 1,537,782 | 1,806,545 |

Requested Budget Fiscal Year 2019-20
Dept: 1550 ECONOMIC DEVELOPMENT

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 1550 ECONOMIC DEVELOPMENT | | | |
| 475.000.000 REIMBURSEMENTS | 0 | 0 | 500 |
| 482.010.000 MISCELLANEOUS REVENUE | 290 | 0 | 0 |
| Total Revenues | 290 | 0 | 500 |
| Expenditures | | | |
| Dept: 1550 ECONOMIC DEVELOPMENT | | | |
| 500.110.000 SALARIES-FULL TIME | 29,850 | 0 | 56,052 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 1,223 | 0 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 1,013 | 0 | 2,100 |
| 500.160.000 HEALTH INS BENEFIT BANK | 0 | 0 | 0 |
| 510.210.000 FICA | 1,966 | 0 | 3,635 |
| 510.215.000 MEDICARE | 460 | 0 | 850 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 4,949 | 0 | 18,240 |
| 510.225.000 LIFE INSURANCE | 118 | 0 | 266 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 323 | 0 | 293 |
| 510.236.000 CELL PHONE STIPEND | 195 | 0 | 480 |
| 520.310.000 PERS-EMPLOYER | 1,957 | 0 | 4,107 |
| 600.120.000 POSTAGE | 15 | 0 | 0 |
| 600.400.000 PROFESSIONAL SERVICES | 14,000 | 0 | 42,000 |
| 610.900.000 MEMBERSHIP & DUES | 26,928 | 0 | 13,700 |
| 610.915.000 TRAINING & EDUCATION | 368 | 0 | 0 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 570 | 0 | 3,000 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 1,292 | 0 | 0 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 5,964 | 0 | 0 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 168 | 0 | 0 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 4,875 | 0 | 0 |
| Total Expenditures | 96,334 | 0 | 144,723 |
| Grand Total: | -96,044 | 0 | -144,223 |

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 2018-19

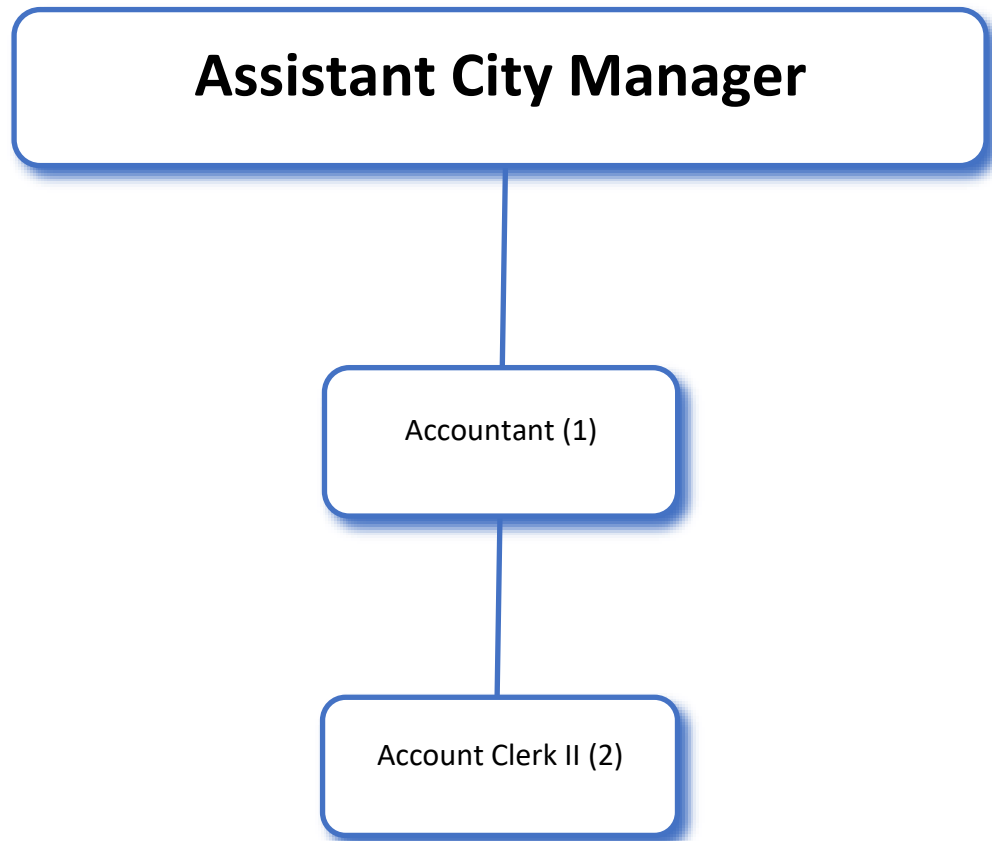
- Implement payroll time clock system.
- Assisted in multiple grant applications that were awarded.
- Completed multiple State and Local financial reports in a timely manner.
- Successfully completed the fiscal year 2017-18 Financial Audit with no findings.

Objectives for FY 2019-20

- Create fiscal reserve policy for Enterprise and Internal Service Funds.
- Perform random Transient Occupancy Tax audits to multiple locations.
- Perform cost allocation plan and user fee study.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|---|------------------------------|-------------------------|
| Growth in General Fund fiscal reserve | 3% | 5% |
| Completion date of Financial Audit and Statements | January 15 th | January 1 st |

Finance Department Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 1600 FINANCE - GENERAL ACCOUNTING

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 1600 FINANCE - GENERAL ACCOUNTING | | | |
| 440.000.000 BUSINESS LICENSE-TAX | 50 | 0 | 0 |
| 441.000.000 ANIMAL LICENSES | 7,154 | 8,000 | 6,000 |
| 481.000.000 RETURN CHECK CHARGE | 175 | 150 | 150 |
| 482.010.000 MISCELLANEOUS REVENUE | 2,907 | 5,000 | 5,000 |
| Total Revenues | 10,286 | 13,150 | 11,150 |
| Expenditures | | | |
| Dept: 1600 FINANCE - GENERAL ACCOUNTING | | | |
| 500.110.000 SALARIES-FULL TIME | 199,028 | 174,179 | 189,342 |
| 500.120.000 SALARIES-PART TIME | 633 | 2,990 | 0 |
| 500.130.000 SALARIES-OVERTIME | 1,901 | 659 | 568 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 1,046 | 0 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 2,475 | 4,050 | 3,075 |
| 510.210.000 FICA | 12,078 | 11,271 | 12,016 |
| 510.215.000 MEDICARE | 2,825 | 2,636 | 2,809 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 76,665 | 58,890 | 54,720 |
| 510.225.000 LIFE INSURANCE | 906 | 683 | 798 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 2,037 | 909 | 969 |
| 510.236.000 CELL PHONE STIPEND | 30 | 0 | 810 |
| 520.310.000 PERS-EMPLOYER | 73,054 | 79,353 | 55,097 |
| 600.100.000 OFFICE SUPPLIES | 14,039 | 20,000 | 20,000 |
| 600.120.000 POSTAGE | 3,164 | 2,500 | 2,500 |
| 600.130.000 PRINTING | 171 | 185 | 185 |
| 600.131.000 BANK SERVICE FEES | 30,104 | 35,000 | 35,000 |
| 600.200.000 ADVERTISING | 85 | 450 | 450 |
| 600.201.000 BAD DEBT | 16,006 | 0 | 0 |
| 600.202.000 Over/Short | -24 | 0 | 0 |
| 600.210.000 PUBLICATIONS | 68 | 100 | 200 |
| 600.250.000 SUPPLIES | 2,631 | 925 | 925 |
| 600.400.000 PROFESSIONAL SERVICES | 66,309 | 154,000 | 155,000 |
| 600.400.300 ACCOUNTING FEES | 0 | 0 | 200 |
| 600.401.900 PEST CONTROL | 1,920 | 1,920 | 1,920 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 0 | 200 | 0 |
| 600.475.000 MAINTENANCE AGREEMENTS | 3,635 | 3,343 | 2,648 |
| 610.900.000 MEMBERSHIP & DUES | 433 | 21,630 | 17,470 |
| 610.915.000 TRAINING & EDUCATION | 295 | 1,300 | 1,300 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 3,912 | 4,900 | 4,900 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 10,696 | 9,029 | 6,393 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 43,260 | 45,849 | 47,614 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 828 | 772 | 580 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 24,390 | 33,413 | 20,580 |
| 630.100.000 TELEPHONE | 3,623 | 3,721 | 3,809 |
| 630.200.000 GAS & ELECTRIC | 24,086 | 24,524 | 26,978 |
| 630.300.000 WATER | 1,972 | 2,754 | 2,083 |
| 630.400.000 SEWER | 391 | 403 | 470 |
| 630.500.000 ALARM | 1,229 | 1,292 | 1,388 |
| Total Expenditures | 625,901 | 703,830 | 672,797 |
| Grand Total: | -615,615 | -690,680 | -661,647 |

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 according to the Brown Act, ensure sufficient time for review.
- 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 2018-19

- Successfully coordinated the election of two council seats.
- Prepared and published 27 City Council agendas and packets.
- Ensured that the online streaming of City Council meetings posted accurately and in a timely fashion for the purpose of transparency and community engagement.

Objectives for FY 2019-20

- Respond to the legislative needs of the City Council, staff, and the community in a timely and effective manner.
- Utilize technology to enhance access of legislative items, such as agendas, reports, ordinances, resolutions, minutes, and video streaming.
- Encourage online filing of campaign 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.
- Establish a public records tracking system to streamline recording, tracking, and answering public records requests.
- Update Record Retention Schedule and coordinate with departments the destruction of obsolete records.
- Strive to publish agendas 24-48 hours in advance of legal requirement.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|---|--|--------------------------|
| Council minutes written and posted annually | 27 | 27 |
| Resolutions & ordinances adopted | 57 year to date 62- total estimated | 65 |

Requested Budget Fiscal Year 2019-20
Dept: 1700 CITY CLERK

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|-----------------|-----------------|-----------------|
| | Actual | Budget | Requested |
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 1700 CITY CLERK | | | |
| 459.300.000 RECORDS RESEARCH SERVICE | 35 | 0 | 0 |
| Total Revenues | 35 | 0 | 0 |
| Expenditures | | | |
| Dept: 1700 CITY CLERK | | | |
| 500.110.000 SALARIES-FULL TIME | 67,524 | 113,098 | 119,750 |
| 500.130.000 SALARIES-OVERTIME | 3,502 | 5,079 | 5,496 |
| 500.134.000 HOLIDAY PAY | 0 | 0 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 2,228 | 3,894 | 4,143 |
| 500.150.000 DEFERRED COMPENSATION | 2,100 | 2,100 | 3,300 |
| 510.210.000 FICA | 4,895 | 7,921 | 8,450 |
| 510.215.000 MEDICARE | 1,145 | 1,853 | 1,976 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 4,742 | 21,720 | 21,840 |
| 510.225.000 LIFE INSURANCE | 233 | 466 | 590 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 746 | 639 | 681 |
| 520.310.000 PERS-EMPLOYER | 29,587 | 39,194 | 75,129 |
| 600.120.000 POSTAGE | 0 | 100 | 0 |
| 600.210.000 PUBLICATIONS | 2,467 | 4,000 | 5,000 |
| 600.400.000 PROFESSIONAL SERVICES | 449 | 5,000 | 5,000 |
| 600.470.000 SOFTWARE LICENSE AGREEMENTS | 500 | 500 | 500 |
| 610.900.000 MEMBERSHIP & DUES | 0 | 350 | 350 |
| 610.915.000 TRAINING & EDUCATION | 0 | 5,000 | 3,000 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 0 | 2,000 | 2,000 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 2,147 | 1,806 | 3,197 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 11,556 | 12,418 | 24,598 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 168 | 154 | 290 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 4,875 | 4,773 | 7,484 |
| Total Expenditures | 138,864 | 232,065 | 292,774 |
| Grand Total: | -138,829 | -232,065 | -292,774 |

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
- School Resource Officers "SRO"
- Communications
- Records Management

Accomplishments for FY 2018-19

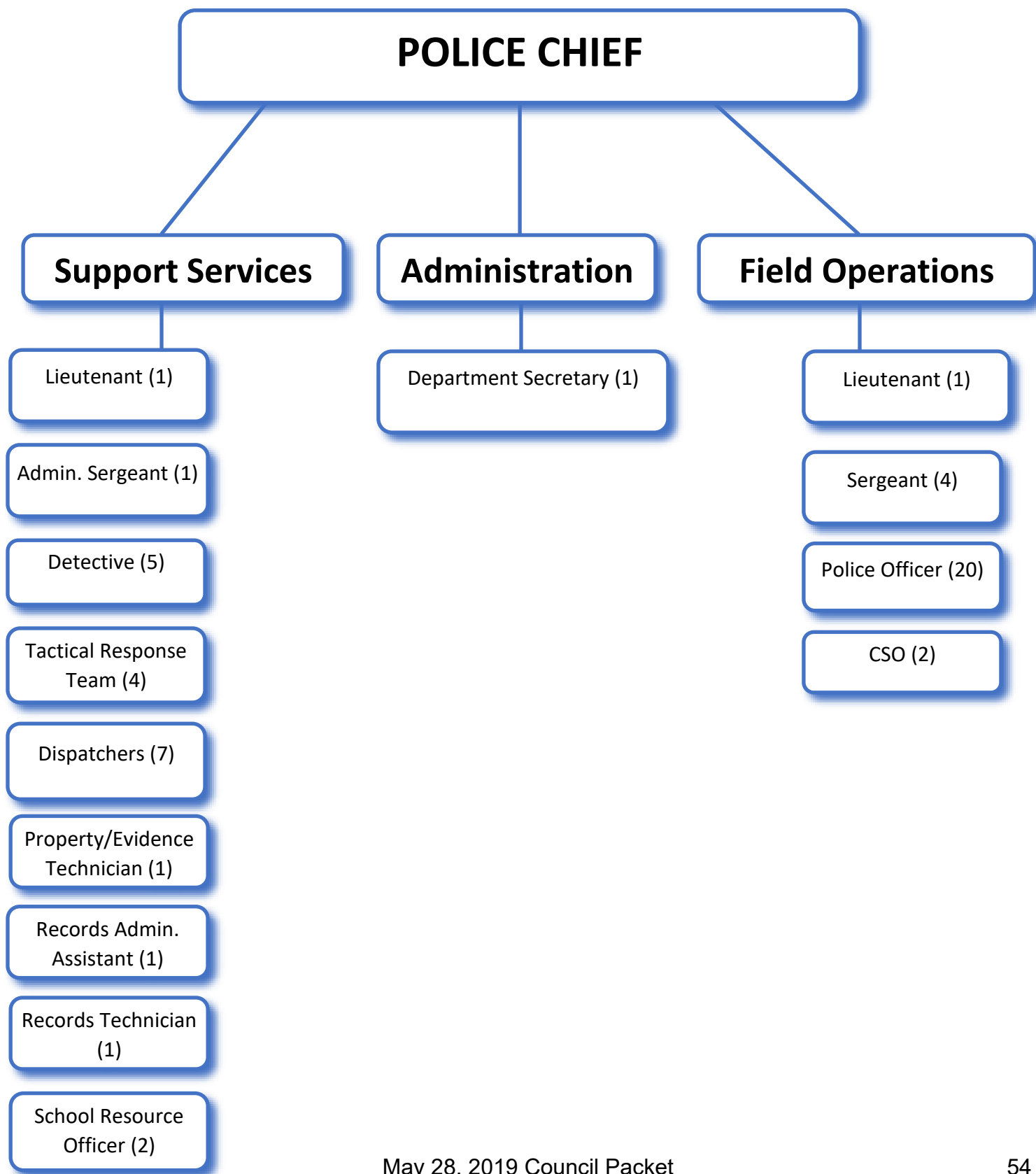
- Recruited/Trained Emergency Services Dispatchers, filling all vacant positions.
- Disposed of large amounts of backlogged stored property/evidence, increasing much needed storage space.
- Developed Problem Oriented Policing "POP" Detective position for implementation in FY 2019-20.
- Conducted several multi-agency enforcement operations.

Objectives for FY 2019-20

- With full staffing, modify the working schedule for Emergency Service Dispatch to reduce the need for 12-hour shifts.
- Coordinate "POP" Officer position with Code Enforcement to identify "problem" locations which generate numerous calls for service and address the root cause of the problem.
- Renew & expand contract with Selma Unified School District for "SRO" services (Current contract expires June 30, 2020).

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|-------------------------------------|--------------------------|
| Enter of firearms seized in NIBIN | 80% | 100% |
| Case review | Monthly | Weekly |
| Regional Detective meeting | NA | Monthly |
| Evidence Destruction | Annual | Bi-Annual |

Selma Police Department Organizational Chart



**Requested Budget Fiscal Year 2019-20
Dept: 2100 POLICE SUPPORT**

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 2100 POLICE SUPPORT | | | |
| 455.400.000 LIVE SCAN | 11,375 | 8,500 | 14,000 |
| 455.410.000 FINGERPRINT/RECORD CHECK | 1,213 | 1,500 | 1,000 |
| 457.000.000 SUSL SRO CONTRACT | 0 | 0 | 191,346 |
| 457.100.000 SUSL SRO OT | 0 | 0 | 5,000 |
| 459.100.000 REPORT CHARGES | 6,675 | 7,000 | 7,000 |
| 475.000.000 REIMBURSEMENTS | 0 | 500 | 0 |
| 482.010.000 MISCELLANEOUS REVENUE | 1 | 300 | 500 |
| 484.000.000 WITNESS FEES | 1,100 | 275 | 550 |
| Total Revenues | 20,364 | 18,075 | 219,396 |
| Expenditures | | | |
| Dept: 2100 POLICE SUPPORT | | | |
| 500.110.000 SALARIES-FULL TIME | 644,554 | 735,644 | 867,421 |
| 500.110.100 OFFICER IN CHARGE | 77 | 42 | 0 |
| 500.116.000 COURT STANDBY | 1,288 | 565 | 607 |
| 500.117.000 COURT APPEARANCE | 1,291 | 475 | 450 |
| 500.120.000 SALARIES-PART TIME | 14,615 | 0 | 0 |
| 500.130.000 SALARIES-OVERTIME | 45,477 | 30,952 | 40,782 |
| 500.130.002 SPECIAL EVENT OT | 5,355 | 6,470 | 1,267 |
| 500.130.003 GRANT HRS | 1,129 | 0 | 0 |
| 500.130.100 MINIMUM STAFFING OT | 24,307 | 12,308 | 23,903 |
| 500.130.200 RANGE OT | 3,207 | 2,654 | 4,135 |
| 500.130.300 TRAINING OT | 13,607 | 6,578 | 9,644 |
| 500.130.400 CALL BACK OT | 12,345 | 7,934 | 15,548 |
| 500.130.500 HOLD OVER OT | 9,632 | 8,926 | 9,305 |
| 500.134.000 HOLIDAY PAY | 18,051 | 23,445 | 27,000 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 18,759 | 5,466 | 16,627 |
| 500.150.000 DEFERRED COMPENSATION | 1,769 | 5,550 | 3,450 |
| 510.210.000 FICA | 49,542 | 52,619 | 63,672 |
| 510.215.000 MEDICARE | 11,586 | 12,306 | 14,894 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 192,342 | 262,740 | 286,320 |
| 510.225.000 LIFE INSURANCE | 2,738 | 3,195 | 4,249 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 7,763 | 4,246 | 5,136 |
| 510.235.000 UNIFORM ALLOWANCE | 5,441 | 8,800 | 10,400 |
| 510.236.000 CELL PHONE STIPEND | 1,805 | 1,680 | 3,240 |
| 520.310.000 PERS-EMPLOYER | 134,420 | 190,653 | 237,466 |
| 600.100.000 OFFICE SUPPLIES | 307 | 0 | 0 |
| 600.110.000 COMPUTER SUPPLIES | 702 | 0 | 500 |
| 600.120.000 POSTAGE | 1,316 | 1,500 | 2,500 |
| 600.130.000 PRINTING | 49 | 200 | 2,000 |
| 600.210.000 PUBLICATIONS | 765 | 1,200 | 1,200 |
| 600.250.000 SUPPLIES | 88,790 | 34,000 | 34,000 |
| 600.300.000 UNIFORM EXPENSE | 159 | 600 | 1,600 |
| 600.350.000 PAGER, RADIOS, ETC | 4,205 | 18,000 | 22,000 |
| 600.370.000 BUILDING REPAIRS | 1,289 | 2,000 | 2,000 |
| 600.400.000 PROFESSIONAL SERVICES | 39,889 | 50,000 | 75,000 |
| 600.400.100 LEGAL FEES | 0 | 2,000 | 0 |
| 600.401.900 PEST CONTROL | 180 | 180 | 180 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 87 | 200 | 0 |
| 600.475.000 MAINTENANCE AGREEMENTS | 82,428 | 65,057 | 88,470 |
| 610.900.000 MEMBERSHIP & DUES | 5,208 | 2,400 | 2,400 |
| 610.910.000 TRAINING-POST | 8,300 | 12,000 | 16,500 |
| 610.915.000 TRAINING & EDUCATION | 1,439 | 2,000 | 4,000 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 145 | 1,000 | 2,000 |
| 620.100.000 FLEET-INTERNAL CHARGE | 61,094 | 65,760 | 53,078 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 19,242 | 14,652 | 16,029 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 127,052 | 145,290 | 199,335 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 1,975 | 2,392 | 2,464 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 90,222 | 95,466 | 69,223 |
| 630.100.000 TELEPHONE | 8,307 | 9,753 | 9,053 |
| 630.200.000 GAS & ELECTRIC | 16,411 | 17,450 | 17,056 |
| 630.300.000 WATER | 857 | 1,062 | 905 |
| 630.400.000 SEWER | 196 | 202 | 235 |
| 630.500.000 ALARM | 239 | 253 | 272 |
| Total Expenditures | 1,781,953 | 1,927,865 | 2,267,516 |
| Grand Total: | -1,761,589 | -1,909,790 | -2,048,120 |

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 development. 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.
- Response to 911 & non-emergency calls for service.
- Crime Prevention/Neighborhood Watch Program/Bring Broken Neighborhoods Back To Life programs.
- Volunteers in Policing (VIP) & Police Explorer Programs.
- Contract Policing Program.

Accomplishments for FY 2018-19

- Recruited & trained six (6) new sworn officers, filling all sworn vacancies.
- Respond to 28,000 – 30,000 calls for service annually.
- Purchased two (2) new Patrol vehicles, bringing the total number of new vehicles purchased in the last two fiscal years to thirteen (13).
- Participated in numerous community & Neighborhood Watch events, interacting with 3,000 – 5,000 community members.

Objectives for FY 2019-20

- Expand “Adopt-a-School” program to ensure “beat” officers make regular contact with elementary and secondary school administrators on each campus.
- Expand Volunteers in Policing “VIP” program to 30 volunteers.
- Expand Neighborhood Watch Program to increase the number of participating neighborhoods.

- Work in conjunction with the newly formed Tactical Response Team to impact spikes in reported crime.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|-------------------------------------|--------------------------|
| Reduce Injury Traffic Collisions | 96 | Reduce by 5% |
| Call Back Program | N/A | Implement |
| DUI Enforcement Operations | Bi-Annual | Quarterly |
| Part One Crime (Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Auto Theft, Arson) | 806 | Reduce by 5% |

**Requested Budget Fiscal Year 2019-20
Dept: 2200 POLICE FIELD OPERATIONS**

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|-------------------|-------------------|-------------------|
| | Actual | Budget | Requested |
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 2200 POLICE FIELD OPERATIONS | | | |
| 455.300.000 DUI-ACCIDENT/INCIDENT INVEST'N | 16,014 | 12,000 | 11,000 |
| 455.320.000 TOWING FEES | 10,240 | 7,000 | 7,000 |
| 455.550.000 SPECIAL EVENT | 2,874 | 2,100 | 2,700 |
| 455.610.000 MISC VEHICLE INSPECT. | 1,316 | 1,500 | 5,000 |
| 455.620.000 VEHICLE RELEASE PROCESSING | 12,028 | 12,000 | 5,000 |
| 455.640.000 VEHICLE STORAGE FEE | 7,406 | 7,000 | 8,000 |
| 457.000.000 SUSD SRO CONTRACT | 139,092 | 139,128 | 0 |
| 457.100.000 SUSD SRO OT | 9,733 | 10,000 | 0 |
| 459.500.000 SPECIAL SERVICES | 4,148 | 4,500 | 2,000 |
| 461.000.000 COURT FINES | 9,386 | 500 | 20,000 |
| 462.000.000 PARKING FINES | 0 | 5,000 | 3,000 |
| 464.000.000 ADMIN CITATIONS | 14,185 | 5,000 | 3,500 |
| 475.000.000 REIMBURSEMENTS | 3,031 | 0 | 4,000 |
| 475.100.000 P.O.S.T. REIMBURSEMENTS | 14,239 | 7,000 | 5,000 |
| 482.010.000 MISCELLANEOUS REVENUE | 482,220 | 0 | 0 |
| 490.220.000 OPERATING TRANSFERS IN | 0 | 649,253 | 736,384 |
| Total Revenues | 725,912 | 861,981 | 812,584 |
| Expenditures | | | |
| Dept: 2200 POLICE FIELD OPERATIONS | | | |
| 500.110.000 SALARIES-FULL TIME | 1,236,461 | 1,473,221 | 1,578,758 |
| 500.110.100 OFFICER IN CHARGE | 1,160 | 998 | 483 |
| 500.116.000 COURT STANDBY | 8,536 | 8,764 | 10,376 |
| 500.117.000 COURT APPEARANCE | 5,787 | 3,487 | 8,199 |
| 500.130.000 SALARIES-OVERTIME | 34,324 | 29,239 | 40,140 |
| 500.130.002 SPECIAL EVENT OT | 22,401 | 20,305 | 3,427 |
| 500.130.003 GRANT HRS | 173 | 0 | 0 |
| 500.130.100 MINIMUM STAFFING OT | 66,087 | 70,152 | 83,878 |
| 500.130.200 RANGE OT | 5,731 | 7,302 | 11,764 |
| 500.130.300 TRAINING OT | 17,666 | 4,636 | 28,374 |
| 500.130.400 CALL BACK OT | 11,779 | 13,611 | 18,998 |
| 500.130.500 HOLD OVER OT | 21,159 | 21,943 | 26,200 |
| 500.134.000 HOLIDAY PAY | 46,643 | 77,555 | 66,184 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 49,705 | 18,524 | 23,494 |
| 500.150.000 DEFERRED COMPENSATION | 9,119 | 12,000 | 7,500 |
| 500.170.000 WORKERS COMPENSATION | 267 | 0 | 0 |
| 510.210.000 FICA | 93,349 | 109,508 | 118,347 |
| 510.215.000 MEDICARE | 21,830 | 25,611 | 27,677 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 371,911 | 472,562 | 492,480 |
| 510.225.000 LIFE INSURANCE | 4,765 | 5,818 | 6,155 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 14,294 | 8,833 | 9,278 |
| 510.235.000 UNIFORM ALLOWANCE | 25,274 | 25,400 | 26,400 |
| 510.236.000 CELL PHONE STIPEND | 2,390 | 3,600 | 2,880 |
| 510.238.000 PHYS FIT REIMBURSEMENT | 300 | 0 | 0 |
| 520.310.000 PERS-EMPLOYER | 278,615 | 347,089 | 390,756 |
| 600.100.000 OFFICE SUPPLIES | 2,834 | 0 | 0 |
| 600.120.000 POSTAGE | 1 | 0 | 500 |
| 600.250.000 SUPPLIES | 36,806 | 65,000 | 75,000 |
| 600.251.000 INVESTIGATIVE SERVICES EXPENSE | 0 | 800 | 800 |
| 600.300.000 UNIFORM EXPENSE | 60 | 250 | 2,250 |
| 600.350.000 PAGER, RADIOS, ETC | 864 | 1,000 | 1,000 |
| 600.375.000 EQUIPMENT REPAIRS | 0 | 500 | 500 |
| 600.400.000 PROFESSIONAL SERVICES | 104,597 | 99,000 | 104,597 |
| 600.400.500 LAB SERVICES | 1,275 | 1,500 | 4,000 |
| 600.400.700 ANIMAL CARE COSTS | 2,605 | 2,500 | 2,500 |
| 600.401.900 PEST CONTROL | 180 | 180 | 180 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 383 | 300 | 0 |
| 600.430.000 BILLING SERVICES | 0 | 500 | 500 |
| 600.475.000 MAINTENANCE AGREEMENTS | 66 | 79 | 44 |
| 600.650.000 TAX SHARING AGREEMENTS | 0 | 0 | 500 |
| 600.700.000 TAXES-BOOKING FEES | 83 | 500 | 0 |
| 610.900.000 MEMBERSHIP & DUES | 170 | 1,000 | 2,000 |
| 610.910.000 TRAINING-POST | 14,643 | 50,000 | 50,000 |
| 610.915.000 TRAINING & EDUCATION | 9,906 | 10,000 | 12,000 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 75 | 0 | 0 |
| 620.100.000 FLEET-INTERNAL CHARGE | 419,290 | 305,952 | 272,027 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 20,745 | 14,652 | 16,029 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 278,028 | 303,088 | 358,266 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 4,500 | 4,476 | 4,059 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 86,160 | 68,417 | 95,416 |
| 630.100.000 TELEPHONE | 37,580 | 30,746 | 32,180 |
| 630.200.000 GAS & ELECTRIC | 16,411 | 17,450 | 17,056 |
| 630.300.000 WATER | 857 | 1,062 | 905 |
| 630.400.000 SEWER | 196 | 202 | 235 |
| 630.500.000 ALARM | 239 | 253 | 272 |
| 700.200.000 EQUIPMENT | 482,220 | 0 | 55,000 |
| 700.400.000 LEASE PURCHASE DEBT PAYMENT | 29,148 | 0 | 105,369 |
| Total Expenditures | 3,899,648 | 3,739,565 | 4,194,933 |
| Grand Total: | -3,173,736 | -2,877,584 | -3,382,349 |

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.
- Facilitate personnel recruitment.
- Facilitate department wide personnel training.
- Promote community engagement.

Accomplishments for FY 2018-19

- Full staffing in sworn positions.
- Full staffing in civilian positions.
- Expansion of the department's volunteer programs (VIPs & Explorers).

Objectives for FY 2019-20

- Expand Reserve Officer Program.
- Implement a "Problem-Oriented Policing" Detective Position.
- Increase Non-Mandatory training opportunities.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|----------------------|------------------------------|-------------------------------|
| Reserve Program | NA | Increase to six (6) Positions |

| | | |
|-------------------------------|-----------------------------------|--|
| Non-Mandatory Training | N/A | Increase to 24 hours per sworn position, 16 hours for non-sworn |
| Volunteer Programs | VIP – 26 Explorer - 12 | VIP – 30 Explorers - 20 |

Requested Budget Fiscal Year 2019-20
Dept: 2300 POLICE ADMINISTRATION

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Expenditures | | | |
| Dept: 2300 POLICE ADMINISTRATION | | | |
| 500.110.000 SALARIES-FULL TIME | 104,508 | 109,728 | 154,128 |
| 500.150.000 DEFERRED COMPENSATION | 2,500 | 1,500 | 3,720 |
| 510.210.000 FICA | 6,694 | 6,956 | 9,846 |
| 510.215.000 MEDICARE | 1,565 | 1,627 | 2,303 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 21,259 | 18,120 | 36,480 |
| 510.225.000 LIFE INSURANCE | 233 | 233 | 532 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 1,089 | 561 | 794 |
| 510.235.000 UNIFORM ALLOWANCE | 900 | 1,000 | 1,000 |
| 510.236.000 CELL PHONE STIPEND | 960 | 960 | 960 |
| 520.310.000 PERS-EMPLOYER | 12,557 | 13,378 | 18,240 |
| 600.215.000 PROMOTIONAL PUB ED | 884 | 1,000 | 1,000 |
| 600.250.000 SUPPLIES | 27 | 1,000 | 1,000 |
| 600.400.000 PROFESSIONAL SERVICES | 162 | 0 | 0 |
| 610.915.000 TRAINING & EDUCATION | 1,872 | 5,000 | 5,000 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 1,906 | 5,000 | 5,000 |
| 620.100.000 FLEET-INTERNAL CHARGE | 9,312 | 7,848 | 6,635 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 4,607 | 3,256 | 3,562 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 19,620 | 19,570 | 24,263 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 168 | 154 | 145 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 8,130 | 4,773 | 5,613 |
| Total Expenditures | 198,953 | 201,664 | 280,221 |
| Grand Total: | -198,953 | -201,664 | -280,221 |

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

- Command Staff.
- Administrative work for collection of revenue (Ambulance/Strike Team).
- Establishing Goals and Objectives.

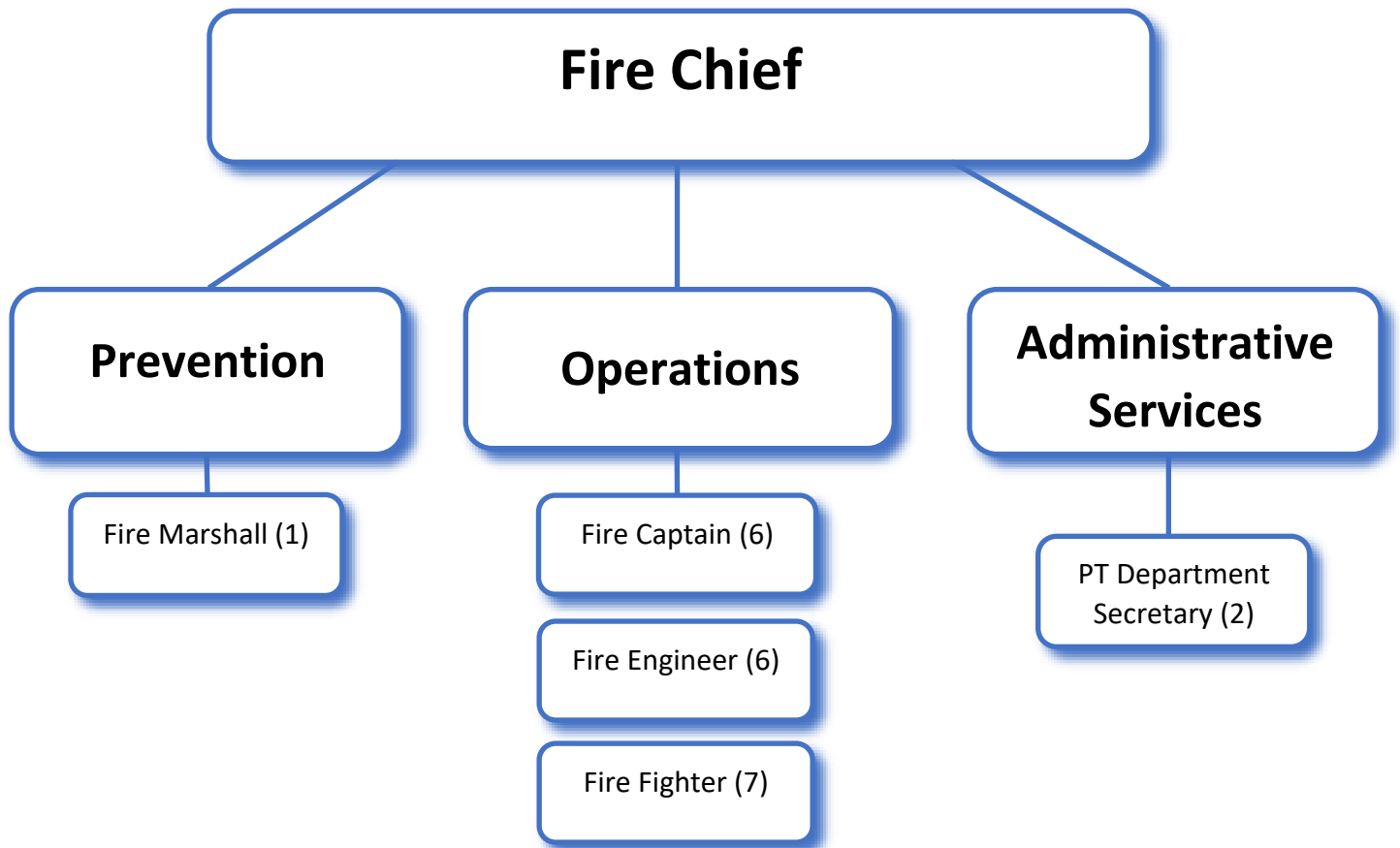
Accomplishments for FY 2018-19

- Re-organized chain of command by promoting three Captains.
- Hiring of four Firefighters (Filled Vacancies).
- Established a full-time Fire Marshal.

Objectives for FY 2019-20

- Fund part-time secretary to support FISE program.
- Fund up to two Firefighter positions to allow for staffing functionality.
- Assess potential location and develop plan for new station to better serve northwest portion of city.

Fire Department Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 2500 FIRE ADMINISTRATION

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|------------|------------|------------|
| | Actual | Budget | Requested |
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 2500 FIRE ADMINISTRATION | | | |
| 440.100.000 BUSINESS LICENSE-APPLICATON FE | 3,973 | 2,000 | 0 |
| 448.200.000 FIREWORKS PERMIT | 990 | 750 | 0 |
| 450.310.000 PLAN CHECK-FIRE MISC | 1,060 | 7,000 | 0 |
| 450.325.000 PLAN CHECK-FIRE SAFETY | 5,655 | 4,000 | 0 |
| 452.200.000 CPR CLASS FEE | 0 | 1,000 | 0 |
| 452.240.000 COMPANY FIRE INSPECT FEE | 4,853 | 2,000 | 0 |
| 452.260.000 FIRE SPRINKLER INSPECTION FEE | 4,240 | 3,500 | 0 |
| 452.320.000 FIRST RESPONDER FEE | 1,489 | 2,500 | 1,500 |
| 459.100.000 REPORT CHARGES | 105 | 50 | 150 |
| 459.400.000 FALSE ALARM | 50 | 1,500 | 2,000 |
| 482.010.000 MISCELLANEOUS REVENUE | 20 | 0 | 0 |
| 482.020.000 DONATIONS PROCEEDS | 100 | 0 | 0 |
| Total Revenues | 22,535 | 24,300 | 3,650 |
| Expenditures | | | |
| Dept: 2500 FIRE ADMINISTRATION | | | |
| 500.110.000 SALARIES-FULL TIME | 97,854 | 174,834 | 81,495 |
| 500.120.000 SALARIES-PART TIME | 13,005 | 13,219 | 26,438 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 34,456 | 1,019 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 1,431 | 3,413 | 1,575 |
| 510.210.000 FICA | 9,141 | 12,008 | 6,824 |
| 510.215.000 MEDICARE | 2,138 | 2,809 | 1,596 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 17,090 | 29,445 | 13,680 |
| 510.225.000 LIFE INSURANCE | 286 | 429 | 243 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 1,400 | 968 | 550 |
| 510.235.000 UNIFORM ALLOWANCE | 1,869 | 1,750 | 750 |
| 510.236.000 CELL PHONE STIPEND | 690 | 1,170 | 540 |
| 510.238.000 PHYS FIT REIMBURSEMENT | 0 | 200 | 200 |
| 520.310.000 PERS-EMPLOYER | 20,102 | 41,221 | 21,434 |
| 600.120.000 POSTAGE | 8 | 150 | 50 |
| 600.250.000 SUPPLIES | 171 | 4,000 | 2,000 |
| 600.250.200 SUPPLIES FOR CPR CLASS | 50 | 0 | 0 |
| 600.250.210 SUPPLIES FOR OTHER FIRE CLASS | 0 | 5,000 | 500 |
| 600.280.000 MEDICAL SUPPLIES | 205 | 0 | 0 |
| 600.300.000 UNIFORM EXPENSE | 1,328 | 2,500 | 2,500 |
| 600.350.000 PAGER, RADIOS, ETC | 380 | 500 | 500 |
| 600.370.000 BUILDING REPAIRS | 217 | 2,000 | 0 |
| 600.375.000 EQUIPMENT REPAIRS | 392 | 1,500 | 500 |
| 600.400.000 PROFESSIONAL SERVICES | 949 | 3,500 | 7,352 |
| 600.401.900 PEST CONTROL | 120 | 120 | 120 |
| 600.402.000 DISPATCHING SERVICES | 14,175 | 14,252 | 14,330 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 87 | 0 | 0 |
| 600.430.000 BILLING SERVICES | 84,574 | 60,000 | 75,000 |
| 600.470.000 SOFTWARE LICENSE AGREEMENTS | 3,015 | 3,500 | 3,500 |
| 600.475.000 MAINTENANCE AGREEMENTS | 10,194 | 10,867 | 35 |
| 600.490.000 FIRE DEPT. VOLUNTEER | 3,020 | 3,000 | 0 |
| 610.900.000 MEMBERSHIP & DUES | 0 | 300 | 500 |
| 610.915.000 TRAINING & EDUCATION | 655 | 2,000 | 2,500 |
| 610.917.000 MEDIC CERTIFICATION | 973 | 800 | 0 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 0 | 1,500 | 1,500 |
| 620.100.000 FLEET-INTERNAL CHARGE | 9,312 | 7,848 | 6,635 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 33,380 | 15,308 | 24,642 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 19,896 | 19,857 | 43,381 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 252 | 231 | 290 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 19,185 | 25,458 | 28,064 |
| 630.100.000 TELEPHONE | 4,674 | 4,821 | 4,815 |
| 630.200.000 GAS & ELECTRIC | 4,462 | 4,787 | 4,457 |
| 630.300.000 WATER | 919 | 1,024 | 1,114 |
| 630.400.000 SEWER | 196 | 202 | 235 |
| 630.500.000 ALARM | 558 | 582 | 602 |
| 700.400.000 LEASE PURCHASE DEBT PAYMENT | 59,533 | 0 | 59,533 |
| Total Expenditures | 472,342 | 478,092 | 439,980 |
| Grand Total: | -449,807 | -453,792 | -436,330 |

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

Accomplishments for FY 2018-19

- Expanded Training opportunities.
- Established Special Rescue Team.
- Assigned state OES engine.
- Assisted with multiple large-scale wildfires.

Objectives for FY 2019-20

- Take advantage of continued training opportunities.
- Strive to meet national standards for emergency response.
- Seek additional ways to serve the needs of the community and maintain operational effectiveness.
- Expand on services provided during wildland responses.
- Establish a department wide health and wellness program.
- Create a fire department explorer program.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|-------------------------------------|-------------------------------------|-----------------------------|
| Training Hours | 180hrs per Fire Fighter | 240 per Fire Fighter |
| Maintain response efficiency | 2370 Calls | As Needed |
| Wildland Response | 13 Responses | As Needed |
| Multi-agency training | 2 times | 6 times |
| Health and wellness | 50% participation | 75% participation |

Requested Budget Fiscal Year 2019-20
Dept: 2525 FIRE OPERATIONS

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 2525 FIRE OPERATIONS | | | |
| 482.010.000 MISCELLANEOUS REVENUE | 100,000 | 100,000 | 100,000 |
| 490.220.000 OPERATING TRANSFERS IN | 0 | 550,747 | 663,616 |
| Total Revenues | 100,000 | 650,747 | 763,616 |
| Expenditures | | | |
| Dept: 2525 FIRE OPERATIONS | | | |
| 500.110.000 SALARIES-FULL TIME | 1,258,449 | 1,182,042 | 1,199,871 |
| 500.110.100 OFFICER IN CHARGE | 4,674 | 1,847 | 577 |
| 500.110.200 FLSA | 50,044 | 61,826 | 63,487 |
| 500.130.000 SALARIES-OVERTIME | 74,325 | 27,822 | 46,217 |
| 500.130.002 SPECIAL EVENT OT | 282,512 | 0 | 0 |
| 500.130.102 SPECIAL EVENT REIM. | -305,537 | 0 | 0 |
| 500.130.300 TRAINING OT | 13,884 | 25,967 | 30,490 |
| 500.130.400 CALL BACK OT | 38,011 | 14,839 | 0 |
| 500.134.000 HOLIDAY PAY | 123,241 | 108,810 | 107,428 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 44,684 | 15,460 | 28,749 |
| 500.150.000 DEFERRED COMPENSATION | 7,313 | 16,500 | 22,800 |
| 500.170.000 WORKERS COMPENSATION | 6,058 | 0 | 0 |
| 510.210.000 FICA | 116,075 | 90,620 | 93,282 |
| 510.215.000 MEDICARE | 27,191 | 21,194 | 21,817 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 324,955 | 302,580 | 310,080 |
| 510.225.000 LIFE INSURANCE | 5,301 | 4,200 | 4,318 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 18,717 | 7,308 | 7,521 |
| 510.235.000 UNIFORM ALLOWANCE | 15,023 | 16,500 | 14,400 |
| 510.236.000 CELL PHONE STIPEND | 1,570 | 2,880 | 2,880 |
| 510.238.000 PHYS FIT REIMBURSEMENT | 1,336 | 1,000 | 2,000 |
| 520.310.000 PERS-EMPLOYER | 315,443 | 340,130 | 393,404 |
| 600.120.000 POSTAGE | 111 | 100 | 100 |
| 600.250.000 SUPPLIES | 15,288 | 29,000 | 10,000 |
| 600.280.000 MEDICAL SUPPLIES | 7,469 | 7,500 | 7,500 |
| 600.285.000 OXYGEN SUPPLIES | 2,376 | 2,000 | 2,000 |
| 600.350.000 PAGER, RADIOS, ETC | 2,618 | 3,000 | 3,000 |
| 600.375.000 EQUIPMENT REPAIRS | 655 | 2,500 | 2,500 |
| 600.400.000 PROFESSIONAL SERVICES | 813 | 500 | 14,013 |
| 600.401.900 PEST CONTROL | 552 | 552 | 552 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 850 | 2,000 | 0 |
| 600.425.000 LINEN SERVICES | 2,519 | 2,500 | 2,500 |
| 600.475.000 MAINTENANCE AGREEMENTS | 537 | 500 | 2,035 |
| 600.476.000 MAINT TURN OUT | 0 | 3,500 | 3,500 |
| 600.477.000 MAINT SCBA's | 4,396 | 3,000 | 3,000 |
| 600.490.000 FIRE DEPT. VOLUNTEER | 8,000 | 8,000 | 8,000 |
| 610.915.000 TRAINING & EDUCATION | 160 | 15,000 | 15,000 |
| 620.100.000 FLEET-INTERNAL CHARGE | 65,192 | 54,912 | 46,444 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 67,497 | 30,347 | 49,594 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 230,304 | 238,622 | 303,424 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 3,168 | 2,932 | 2,754 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 56,895 | 45,346 | 57,063 |
| 630.200.000 GAS & ELECTRIC | 19,270 | 20,407 | 20,850 |
| 630.300.000 WATER | 2,980 | 3,631 | 3,305 |
| 630.400.000 SEWER | 783 | 806 | 940 |
| Total Expenditures | 2,915,702 | 2,718,180 | 2,907,395 |
| Grand Total: | -2,815,702 | -2,067,433 | -2,143,779 |

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

Accomplishments for FY 2018-19

- Establish a full-time Fire Marshal.
- Re-establish company inspection program.
- Established a home safety inspection program.
- Continued operation of F.I.S.E. Program.

Objectives for FY 2019-20

- Establish funding to continue F.I.S.E. Program.
- Expand company inspection program.
- Increase participation in home safety program.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|-------------------------|------------------------------|-------------------|
| Company Inspections | 300 | 500 |
| Home Safety Inspections | 20 | 40 |
| F.I.S.E. Presentations | 24 | 24 |

Requested Budget Fiscal Year 2019-20
Dept: 2550 FIRE PREVENTION

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 2550 FIRE PREVENTION | | | |
| 440.100.000 BUSINESS LICENSE-APPLICATON FE | 0 | 0 | 2,000 |
| 448.200.000 FIREWORKS PERMIT | 0 | 0 | 1,500 |
| 450.310.000 PLAN CHECK-FIRE MISC | 0 | 0 | 5,000 |
| 450.325.000 PLAN CHECK-FIRE SAFETY | 0 | 0 | 5,000 |
| 452.240.000 COMPANY FIRE INSPECT FEE | 0 | 0 | 15,000 |
| 452.260.000 FIRE SPRINKLER INSPECTION FEE | 0 | 0 | 2,000 |
| Total Revenues | 0 | 0 | 30,500 |
| Expenditures | | | |
| Dept: 2550 FIRE PREVENTION | | | |
| 500.110.000 SALARIES-FULL TIME | 0 | 0 | 84,882 |
| 500.130.000 SALARIES-OVERTIME | 8,352 | 10,000 | 6,838 |
| 500.130.300 TRAINING OT | 0 | 0 | 3,061 |
| 500.150.000 DEFERRED COMPENSATION | 0 | 0 | 2,100 |
| 510.210.000 FICA | 503 | 620 | 10,424 |
| 510.215.000 MEDICARE | 118 | 145 | 2,438 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 866 | 0 | 18,240 |
| 510.225.000 LIFE INSURANCE | 14 | 0 | 324 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 84 | 50 | 841 |
| 510.235.000 UNIFORM ALLOWANCE | 0 | 0 | 1,000 |
| 510.236.000 CELL PHONE STIPEND | 0 | 0 | 480 |
| 520.310.000 PERS-EMPLOYER | 0 | 0 | 25,337 |
| 600.215.000 PROMOTIONAL PUB ED | 0 | 0 | 7,500 |
| 600.250.000 SUPPLIES | 51 | 500 | 1,000 |
| 600.400.000 PROFESSIONAL SERVICES | 0 | 0 | 3,015 |
| 600.401.900 PEST CONTROL | 120 | 120 | 120 |
| 600.475.000 MAINTENANCE AGREEMENTS | 22 | 0 | 54 |
| 610.900.000 MEMBERSHIP & DUES | 230 | 250 | 400 |
| 610.915.000 TRAINING & EDUCATION | 2,866 | 4,000 | 4,000 |
| 620.100.000 FLEET-INTERNAL CHARGE | 9,312 | 7,848 | 6,635 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 33,380 | 15,308 | 24,642 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 6,348 | 371 | 395 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 120 | 154 | 145 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 11,700 | 4,773 | 3,742 |
| 630.200.000 GAS & ELECTRIC | 4,462 | 4,787 | 4,457 |
| 630.300.000 WATER | 919 | 1,024 | 1,114 |
| 630.400.000 SEWER | 196 | 202 | 235 |
| 630.500.000 ALARM | 558 | 582 | 602 |
| Total Expenditures | 80,221 | 50,734 | 214,021 |
| Grand Total: | -80,221 | -50,734 | -183,521 |

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 property values and the health, safety 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; 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 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.
- Provide 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 of 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.

Accomplishments for FY 2018-19

Planning

- Submitted 2015, 2016, and 2017 Annual Progress Reports on the Housing Element to State Housing and Community Development Department.

- Hired consultants for on-call planning services and to bring the City's Housing Element into compliance with the State.
- Development and approval of Accessory Dwelling Unit Ordinance at Planning Commission and City Council.
- Started recruitment process for a Planning Manager.

Building

- Hired new building inspector.
- Issued 262 construction permits (as of May 16, 2019).

Code Enforcement

- Administration of City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare resulted in 424 code enforcement cases being opened during the period of July 1, 2018 to May 15, 2019.

Objectives for FY 2019-20

Planning

- Improve planning processes and facilitate development.
- Bring the City's housing element into compliance with the State Housing and Community Development Department.
- Seek grant funding for a Comprehensive Zoning Ordinance Update.
- Add performance metrics to next year's budget book such as planning permits processed.

Building

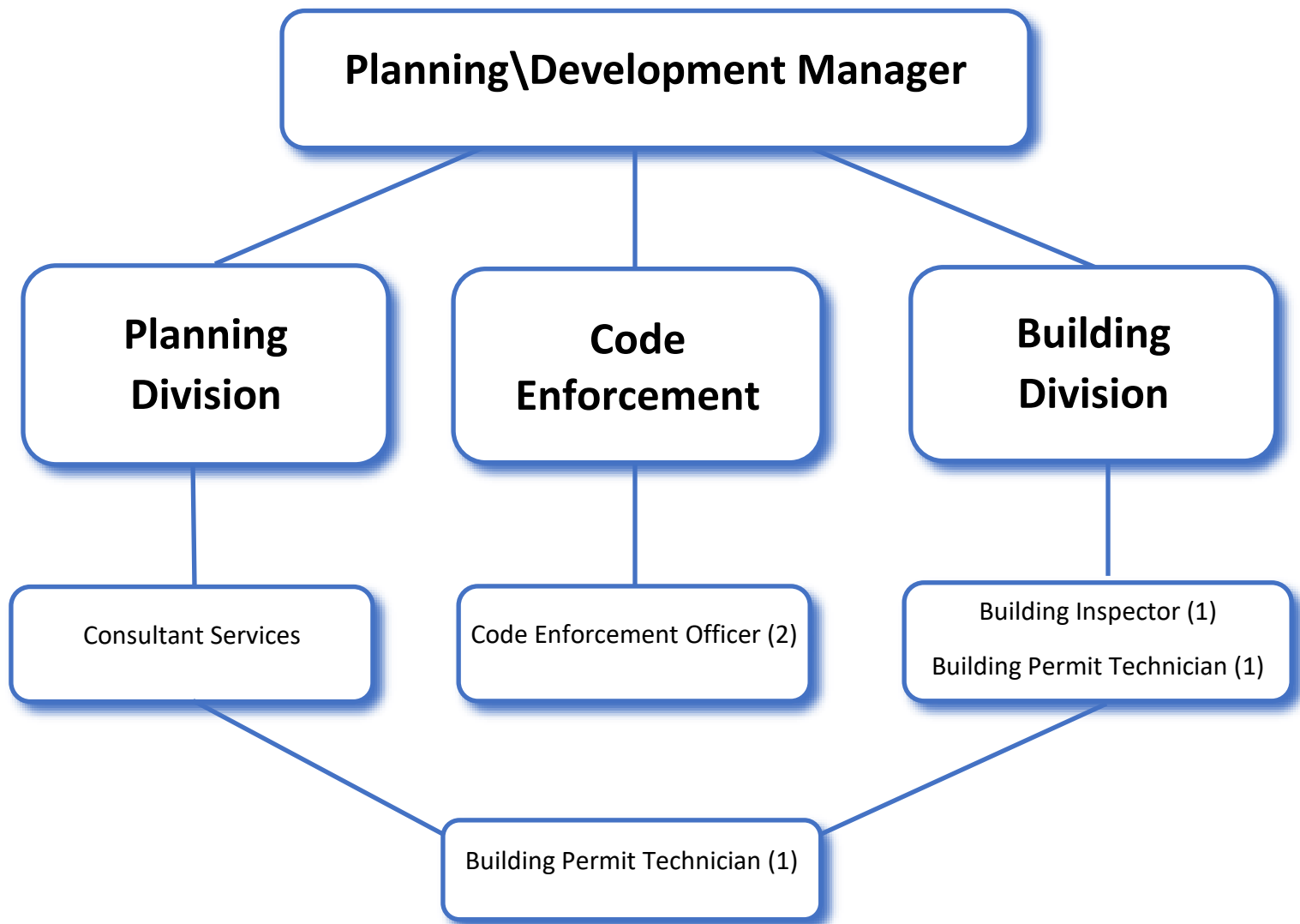
- Provide public education of the changes to the California Construction Codes.
- Continue to provide quality customer service to customers and plan for increases in workloads due to future development.
- Continue professional development with the objective of improving customer service.

Code Enforcement

- If approved in the budget, recruit and onboard an additional code enforcement officer.
- Strategize on ways to further implementation of Council priorities for City beautification and the protection of property values.
- Seeking training and improve processes for more complex cases including abatements.
- Continue to seek voluntary compliance with City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare.
- Report cases closed as well as opened.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|-------------------------------------|--------------------------|
| Support Planning Commission Meetings and Workshops | 6 | 11 |
| Provide monthly project reports to the City Manager. | 2 | 12 |
| Construction Permits Issued | 262 | 288 |
| Code Enforcement – Cases Opened | 424 (as of 5/16/19) | 530 |

Community Development Department Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 3100 PLANNING

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 3100 PLANNING | | | |
| 447.000.000 FENCE VARIANCE PERMIT | 175 | 0 | 0 |
| 448.100.000 CHRISTMAS TREE LOT PERMIT | 50 | 50 | 50 |
| 454.100.000 ANNEXATION FEE | 0 | 0 | 6,960 |
| 454.150.000 ARCHITECTURAL DESIGN REVIEW | 6,000 | 4,000 | 2,000 |
| 454.200.000 CONDITIONAL USE REVIEW | 26,206 | 7,000 | 9,570 |
| 454.210.000 C. U. P. RENEWAL | 3,190 | 0 | 0 |
| 454.300.000 ENVIRONMENTAL ASSESSMENT | 9,923 | 6,000 | 4,710 |
| 454.330.000 INITIAL MITIGATION MONITORING | 7,395 | 1,000 | 0 |
| 454.400.000 GENERAL PLAN REVIEW & REVISION | 0 | 1,000 | 0 |
| 454.450.000 HOME OCCUPATION PERMIT REVIEW | 1,980 | 1,000 | 2,430 |
| 454.500.000 LANDSCAPE INSPECTION | 0 | 500 | 0 |
| 454.510.000 LANDSCAPE PLAN CHECK | 0 | 500 | 0 |
| 454.550.000 LOT LINE ADJ REVIEW | 3,631 | 4,000 | 2,615 |
| 454.560.000 PARCEL MAP REVIEW | 0 | 4,000 | 2,820 |
| 454.570.000 MINOR MOD | 36,248 | 6,000 | 5,229 |
| 454.600.000 APPEAL PROCESSING | 1,638 | 2,000 | 1,615 |
| 454.630.000 PUBLIC NOTICE | 1,700 | 1,500 | 450 |
| 454.650.000 SIGN PLAN REVIEW | 12,677 | 3,000 | 3,060 |
| 454.660.000 SITE PLAN REVIEW | 19,788 | 10,000 | 12,140 |
| 454.700.000 TENTATIVE MAP EXTENSION REVIEW | 2,063 | 0 | 0 |
| 454.705.000 TENTATIVE PARCEL MAP REVIEW | 7,338 | 4,000 | 5,803 |
| 454.800.000 VARIANCE REVIEW | 0 | 4,000 | 3,432 |
| 454.900.000 ZONE CHANGE | 407 | 4,000 | 5,820 |
| 454.905.000 ZONING CONFORMANCE LETTER | 407 | 300 | 475 |
| 471.020.000 SALE OF METRO SCAN MAP | 7,496 | 2,000 | 0 |
| 475.000.000 REIMBURSEMENTS | 2,362 | 0 | 0 |
| 482.010.000 MISCELLANEOUS REVENUE | 100 | 0 | 0 |
| Total Revenues | 150,774 | 65,850 | 69,179 |
| Expenditures | | | |
| Dept: 3100 PLANNING | | | |
| 500.110.000 SALARIES-FULL TIME | 81,848 | 88,010 | 102,288 |
| 500.130.000 SALARIES-OVERTIME | 3,265 | 871 | 5,063 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 2,976 | 22,008 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 1,200 | 600 | 2,700 |
| 510.210.000 FICA | 5,623 | 7,024 | 6,995 |
| 510.215.000 MEDICARE | 1,309 | 1,643 | 1,636 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 18,962 | 19,920 | 29,160 |
| 510.225.000 LIFE INSURANCE | 343 | 233 | 399 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 884 | 566 | 564 |
| 510.236.000 CELL PHONE STIPEND | 0 | 0 | 960 |
| 520.310.000 PERS-EMPLOYER | 30,186 | 35,201 | 41,619 |
| 600.113.000 PUBLICATIONS | 0 | 25 | 0 |
| 600.120.000 POSTAGE | 333 | 300 | 0 |
| 600.130.000 PRINTING | 0 | 100 | 0 |
| 600.200.000 ADVERTISING | 0 | 1,000 | 0 |
| 600.210.000 PUBLICATIONS | 1,705 | 1,000 | 0 |
| 600.250.000 SUPPLIES | 0 | 250 | 0 |
| 600.400.000 PROFESSIONAL SERVICES | 1,918 | 11,000 | 336,000 |
| 600.420.000 CONSULTANT SERVICES | 0 | 5,000 | 0 |
| 600.475.000 MAINTENANCE AGREEMENTS | 0 | 400 | 0 |
| 610.900.000 MEMBERSHIP & DUES | 4,600 | 5,000 | 7,200 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 24 | 0 | 2,000 |
| 620.100.000 FLEET-INTERNAL CHARGE | 9,312 | 7,848 | 13,270 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 3,218 | 2,709 | 3,008 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 10,392 | 13,480 | 19,146 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 168 | 154 | 217 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 4,875 | 6,364 | 5,613 |
| 700.250.000 EQUIPMENT - SOFTWARE | 0 | 0 | 10,000 |
| Total Expenditures | 183,141 | 230,706 | 587,838 |
| Grand Total: | -32,367 | -164,856 | -518,659 |

Requested Budget Fiscal Year 2019-20
Dept: 3200 BUILDING INSPECTION

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 3200 BUILDING INSPECTION | | | |
| 440.100.000 BUSINESS LICENSE-APPLICATON FE | 3,973 | 2,500 | 2,500 |
| 440.300.000 BUSINESS LICENSE-ADA FEE | 2,449 | 500 | 2,000 |
| 442.000.000 BUILDING PERMITS | 155,288 | 150,000 | 80,000 |
| 442.010.000 PLUMBING PERMIT | 6,238 | 6,000 | 5,000 |
| 442.020.000 ELECTRICAL PERMITS | 17,565 | 15,000 | 15,000 |
| 442.030.000 MECHANICAL PERMITS | 7,075 | 6,000 | 6,000 |
| 442.090.000 INVESTIGATION FEE-BLDG PENALTY | 1,200 | 500 | 600 |
| 450.300.000 PLAN CHECK-BUILDING | 83,973 | 60,000 | 60,000 |
| 450.420.000 BLDG STDS ADMIN FEE | 133 | 300 | 100 |
| 450.421.000 INSPECTION ADA FEE | 11,460 | 2,000 | 6,000 |
| 450.422.000 PLAN CHECK-ADA REVIEW FEE | 2,750 | 1,500 | 0 |
| 459.225.000 LOST INSPECTION CARD | 21 | 0 | 0 |
| 459.250.000 RECORDS STORAGE FEE | 7,188 | 4,800 | 4,500 |
| 464.000.000 ADMIN CITATIONS | 800 | 500 | 500 |
| 475.000.000 REIMBURSEMENTS | 492 | 0 | 0 |
| Total Revenues | 300,605 | 249,600 | 182,200 |
| Expenditures | | | |
| Dept: 3200 BUILDING INSPECTION | | | |
| 500.110.000 SALARIES-FULL TIME | 100,264 | 125,889 | 159,141 |
| 500.130.000 SALARIES-OVERTIME | 2,600 | 9,172 | 2,739 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 1,219 | 926 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 1,200 | 1,800 | 600 |
| 510.210.000 FICA | 6,845 | 8,952 | 10,290 |
| 510.215.000 MEDICARE | 1,607 | 2,093 | 2,406 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 14,610 | 23,520 | 65,640 |
| 510.225.000 LIFE INSURANCE | 499 | 420 | 931 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 1,119 | 722 | 831 |
| 510.235.000 UNIFORM ALLOWANCE | 1,129 | 600 | 2,000 |
| 510.236.000 CELL PHONE STIPEND | 1,200 | 1,200 | 1,680 |
| 520.310.000 PERS-EMPLOYER | 30,416 | 37,558 | 11,596 |
| 600.100.000 OFFICE SUPPLIES | 0 | 150 | 0 |
| 600.120.000 POSTAGE | 1,004 | 1,000 | 500 |
| 600.130.000 PRINTING | 0 | 200 | 0 |
| 600.210.000 PUBLICATIONS | 0 | 500 | 700 |
| 600.250.000 SUPPLIES | 1,214 | 100 | 500 |
| 600.305.000 SMALL TOOLS | 130 | 600 | 0 |
| 600.400.000 PROFESSIONAL SERVICES | 32,492 | 10,000 | 10,000 |
| 600.401.100 CONSULTANT SERVICES | 18,212 | 31,000 | 15,000 |
| 600.401.200 SOFTWARE LICENSE AGREEMENT | 3,507 | 3,500 | 3,500 |
| 610.900.000 MEMBERSHIP & DUES | 135 | 500 | 500 |
| 610.915.000 TRAINING & EDUCATION | 300 | 2,000 | 2,000 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 455 | 1,000 | 1,000 |
| 620.100.000 FLEET-INTERNAL CHARGE | 18,624 | 15,696 | 19,904 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 3,218 | 2,709 | 3,385 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 17,544 | 28,680 | 27,440 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 288 | 309 | 362 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 13,005 | 11,138 | 9,355 |
| 700.200.000 EQUIPMENT | 7,564 | 0 | 0 |
| Total Expenditures | 280,400 | 321,934 | 352,000 |
| Grand Total: | 20,205 | -72,334 | -169,800 |

RECREATION

Mission

The mission of the Recreation and Community Services Department is to strengthen community image and sense of place through recreation services and parks programming and development. The benefits of recreation services are designed to strengthen safety and security, promote health and wellness, foster human development, increase cultural unity, and protect environmental resources.

Services

- Rental of City Facilities, Parks, Pioneer Village, Ball Fields and Picnic Shelters.
- Coordination of City Sponsored Special Events and Staff Liaison to Special Events using City Parks.
- Provide assistance to the Pioneer Village Advisory Commission.

Accomplishments for FY 2018-19

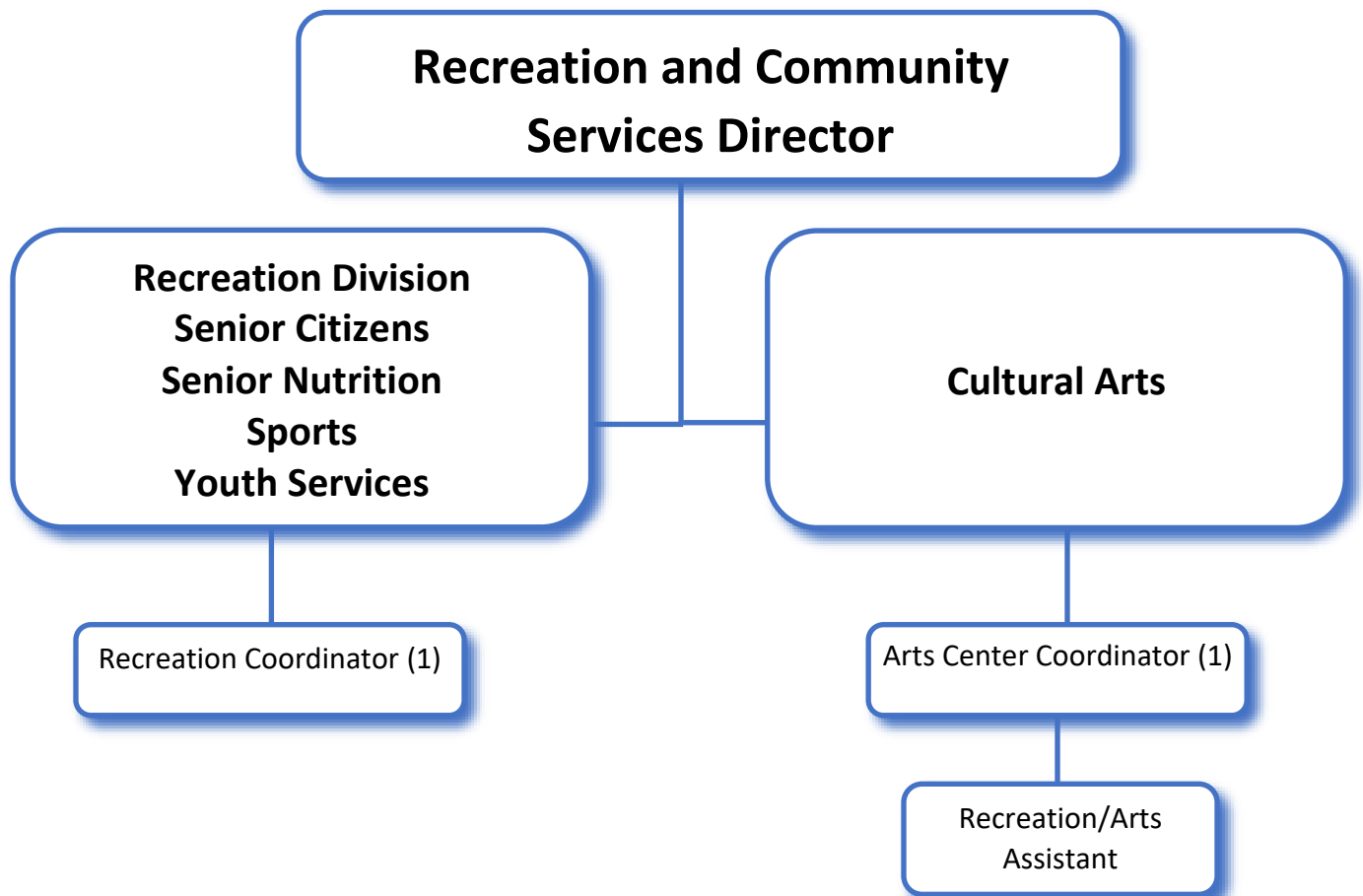
- Increase in number of rentals of Pioneer Village.
- Completion of New Restrooms at Lincoln Park.
- Kaiser Permanente Grant for Selma Activities League.
- Secured funding through Hospital District Board for Summer Swim Program.

Objectives for FY 2019-20

- Secure funding to reseal Pickleball Courts.
- Secure funding new restroom at Shafer Park.
- Continue to increase usage of Pioneer Village.
- Continue Vincent House Improvement Project.
- Continue development of potential new park and secure funding.
- Secure funding through Hospital District Board to assist with recreation swim and swim lessons for youth during the summer months.
- Continue to research potential city-wide community center.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|-----------------------------|-------------------------------------|--------------------------|
| Pioneer Village Rentals | 22 | 25 |
| Picnic Shelter Rentals | 138 | 145 |
| Fireworks Show Attendance | 5,200 | 5,500 |

Recreation & Community Services Department Organization Chart



Requested Budget Fiscal Year 2019-20

Dept: 4100 RECREATION

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Month: 4/30/2019 | | | |
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 4100 RECREATION | | | |
| 436.050.000 CONCESSION-SHAFER | 750 | 900 | 900 |
| 472.020.000 RENTAL OF SALAZAR CENTER | 5,516 | 0 | 3,500 |
| 472.030.000 PARK FACILITIES RENTAL | 562 | 1,000 | 1,000 |
| 472.035.000 RENTAL OF PICNIC SHELTERS | 4,707 | 6,200 | 4,500 |
| 472.060.000 RENTAL OF EVENT BOOTH | 1,350 | 1,350 | 1,350 |
| 475.000.000 REIMBURSEMENTS | 171 | 0 | 0 |
| Total Revenues | 13,056 | 9,450 | 11,250 |
| Expenditures | | | |
| Dept: 4100 RECREATION | | | |
| 500.110.000 SALARIES-FULL TIME | 20,964 | 23,284 | 28,882 |
| 500.120.000 SALARIES-PART TIME | 641 | 0 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 3,521 | 1,035 | 1,086 |
| 510.210.000 FICA | 1,565 | 1,516 | 1,869 |
| 510.215.000 MEDICARE | 366 | 354 | 437 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 5,507 | 5,345 | 7,661 |
| 510.225.000 LIFE INSURANCE | 66 | 68 | 120 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 217 | 122 | 151 |
| 510.236.000 CELL PHONE STIPEND | 120 | 130 | 184 |
| 520.310.000 PERS-EMPLOYER | 8,317 | 9,703 | 11,467 |
| 600.120.000 POSTAGE | 31 | 200 | 50 |
| 600.250.000 SUPPLIES | 599 | 1,400 | 1,200 |
| 600.400.000 PROFESSIONAL SERVICES | 37,620 | 85,000 | 65,000 |
| 600.401.900 PEST CONTROL | 300 | 300 | 300 |
| 600.475.000 MAINTENANCE AGREEMENTS | 116 | 0 | 119 |
| 610.900.000 MEMBERSHIP & DUES | 0 | 25 | 0 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 1,273 | 1,500 | 1,600 |
| 620.100.000 FLEET-INTERNAL CHARGE | 9,312 | 7,848 | 6,635 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 42,352 | 33,213 | 30,675 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 3,348 | 4,501 | 5,981 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 36 | 42 | 80 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 7,065 | 3,739 | 2,900 |
| 630.200.000 GAS & ELECTRIC | 53,476 | 56,163 | 56,780 |
| 630.300.000 WATER | 7,853 | 9,731 | 10,437 |
| 630.400.000 SEWER | 391 | 403 | 470 |
| 630.500.000 ALARM | 1,450 | 1,508 | 1,600 |
| 700.200.000 EQUIPMENT | 0 | 37,000 | 37,000 |
| 791.000.000 TRANSFER OUT | 57,000 | 60,000 | 58,000 |
| Total Expenditures | 263,506 | 344,130 | 330,684 |
| Grand Total: | -250,450 | -334,680 | -319,434 |

SENIOR ACTIVITY

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.
- Collaborations with various agencies that provide free tax service, hearing and blood pressure tests and various other social services.
- Operation of the Commodities Food Giveaway program.
- Food packages during Thanksgiving and Christmas Selma Cares and Community Organizations Senior Programming.
- Sponsorship of the Senior Resource Fair.

Accomplishments for FY 2018-19

- Over 9,500 senior volunteer hours provided at the center.
- Twenty-four vendors at the Senior Resource Fair.
- Securement of various donations for programs.
- Hired a Full-Time Recreation Coordinator.

Objectives for FY 2019-20

- Secure donations for full sponsorship of Senior Resource Fair.
- Expand on programming on Tuesdays and Thursdays, non-bingo days.
- Expand on social services programs to fill needs for seniors.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|------------------------|------------------------------|-------------------|
| Senior Trips | 14 | 14 |
| Bingo Daily Attendance | 75 | 80 |

| | | |
|---|-----------|--------------|
| Volunteers | 5 | 5 |
| Increase Tuesday/Thursday Daily Attendance Average | 25 | 35-40 |

Requested Budget Fiscal Year 2019-20
Dept: 4200 SENIOR CITIZENS - CITIZENS

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 4200 SENIOR CITIZENS - CITIZENS | | | |
| 472.025.000 RENTAL OF SENIOR CENTER | 30 | 250 | 250 |
| Total Revenues | 30 | 250 | 250 |
| Expenditures | | | |
| Dept: 4200 SENIOR CITIZENS - CITIZENS | | | |
| 500.110.000 SALARIES-FULL TIME | 7,774 | 10,040 | 12,281 |
| 500.120.000 SALARIES-PART TIME | 13,904 | 7,260 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 325 | 383 | 402 |
| 510.210.000 FICA | 1,367 | 1,099 | 792 |
| 510.215.000 MEDICARE | 320 | 257 | 185 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 1,901 | 2,718 | 3,648 |
| 510.225.000 LIFE INSURANCE | 23 | 34 | 59 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 217 | 88 | 64 |
| 510.236.000 CELL PHONE STIPEND | 48 | 48 | 84 |
| 520.310.000 PERS-EMPLOYER | 3,981 | 3,690 | 4,366 |
| 600.120.000 POSTAGE | 272 | 200 | 300 |
| 600.250.000 SUPPLIES | 395 | 1,400 | 600 |
| 600.375.000 EQUIPMENT REPAIRS | 0 | 200 | 200 |
| 600.400.000 PROFESSIONAL SERVICES | 0 | 0 | 300 |
| 600.401.900 PEST CONTROL | 389 | 389 | 389 |
| 600.475.000 MAINTENANCE AGREEMENTS | 116 | 116 | 119 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 20,790 | 16,197 | 15,024 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 1,080 | 1,433 | 2,192 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 12 | 15 | 319 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 8,370 | 11,376 | 17,212 |
| 630.100.000 TELEPHONE | 334 | 342 | 354 |
| 630.200.000 GAS & ELECTRIC | 8,820 | 9,226 | 9,375 |
| 630.300.000 WATER | 2,042 | 2,983 | 2,707 |
| 630.400.000 SEWER | 563 | 580 | 677 |
| 630.500.000 ALARM | 907 | 954 | 1,025 |
| Total Expenditures | 73,950 | 71,028 | 72,674 |
| Grand Total: | -73,920 | -70,778 | -72,424 |

CULTURAL ARTS

Mission

The Selma Arts Center strives to enrich the lives of all people who pass through the doors 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 School District to host a variety of their sponsored performances.

Accomplishments for FY 2018-19

- Selma Arts Council has sponsored eight major productions as well as a variety of fundraisers.
- Selma Arts Council completed their second Teen Show High School Musical.
- The Cool Kid Players performed Cinderella Jr. and received play rights for Frozen Jr., which was just released for the first time ever.
- Secured grants for writers to come in to provide workshops, as well as other educational opportunities.

Objectives for FY 2019-20

- The Selma Arts Council sponsorship of four major productions and two plays, as well as a variety fundraisers, writer's workshops, etc.
- Cool Kid Players will perform two large performances including Frozen Jr.
- The teen program will produce their third performance.

- Conduct more workshops working with professionals who come in to the Arts Center to instruct.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|------------------------------|-------------------------------------|--------------------------|
| Large Productions | 6 | 6 |
| Cool Kids Productions | 2 | 2 |
| Teen Productions | 1 | 2 |
| Theatre Workshops | 2 | 3 |

Requested Budget Fiscal Year 2019-20
Dept: 4300 CULTURAL ARTS

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 4300 CULTURAL ARTS | | | |
| 456.345.000 ART CENTER CLASSES | 25,202 | 15,000 | 28,000 |
| Total Revenues | 25,202 | 15,000 | 28,000 |
| Expenditures | | | |
| Dept: 4300 CULTURAL ARTS | | | |
| 500.110.000 SALARIES-FULL TIME | 32,530 | 36,081 | 36,828 |
| 500.120.000 SALARIES-PART TIME | 15,913 | 11,960 | 18,325 |
| 500.130.000 SALARIES-OVERTIME | 83 | 610 | 76 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 0 | 690 | 724 |
| 500.150.000 DEFERRED COMPENSATION | 600 | 600 | 600 |
| 510.210.000 FICA | 2,970 | 3,112 | 3,523 |
| 510.215.000 MEDICARE | 695 | 727 | 825 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 12,223 | 12,322 | 12,403 |
| 510.225.000 LIFE INSURANCE | 148 | 147 | 186 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 494 | 250 | 285 |
| 510.236.000 CELL PHONE STIPEND | 245 | 266 | 266 |
| 520.310.000 PERS-EMPLOYER | 7,597 | 8,501 | 10,189 |
| 600.120.000 POSTAGE | 0 | 200 | 200 |
| 600.200.000 ADVERTISING | 0 | 200 | 0 |
| 600.250.000 SUPPLIES | 8,644 | 3,700 | 11,000 |
| 600.400.000 PROFESSIONAL SERVICES | 2,769 | 2,500 | 5,400 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 0 | 400 | 1,300 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 5,148 | 6,304 | 7,794 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 108 | 100 | 94 |
| Total Expenditures | 90,167 | 88,670 | 110,018 |
| Grand Total: | -64,965 | -73,670 | -82,018 |

SENIOR NUTRITION

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.
- Senior volunteers assist with serving and distribution of daily meals.

Accomplishments for FY 2018-19

- Continued to serve seniors meals daily.
- Received funding from organizations throughout Selma to assist with meal funding.
- Received meal applications from 22 new seniors.

Objectives for FY 2019-20

- Increase daily average of number of seniors eating (Tuesday and Thursday specifically).
- Secure funding through Fresno-Madera Area Agency on Aging.
- Continue commodities program distribution once a month.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|----------------------|------------------------------|-------------------|
| Daily Lunch Average | 28 | 35 |

Requested Budget Fiscal Year 2019-20
Dept: 4500 SENIOR CENTER - NUTRITION

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|---|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 4500 SENIOR CENTER - NUTRITION | | | |
| 424.000.100 SENIOR NUTRITION REVENUE-FMAA | 11,055 | 0 | 0 |
| 456.800.000 NUTRITION DONATION/CENTER | 5,817 | 6,500 | 6,500 |
| 456.810.000 NUTRITION DONATION/HOME | 1,800 | 1,800 | 0 |
| Total Revenues | 18,672 | 8,300 | 6,500 |
| Expenditures | | | |
| Dept: 4500 SENIOR CENTER - NUTRITION | | | |
| 500.110.000 SALARIES-FULL TIME | 11,727 | 26,363 | 34,463 |
| 500.120.000 SALARIES-PART TIME | 12,075 | 12,029 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 803 | 575 | 603 |
| 510.210.000 FICA | 1,531 | 2,420 | 2,192 |
| 510.215.000 MEDICARE | 358 | 566 | 513 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 2,858 | 9,966 | 13,680 |
| 510.225.000 LIFE INSURANCE | 34 | 119 | 204 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 239 | 195 | 177 |
| 510.236.000 CELL PHONE STIPEND | 96 | 72 | 288 |
| 520.310.000 PERS-EMPLOYER | 5,404 | 7,132 | 7,756 |
| 600.100.000 OFFICE SUPPLIES | 452 | 0 | 0 |
| 600.120.000 POSTAGE | 11 | 100 | 0 |
| 600.130.000 PRINTING | 0 | 200 | 0 |
| 600.250.000 SUPPLIES | 3,348 | 1,600 | 2,000 |
| 600.400.000 PROFESSIONAL SERVICES | 2,126 | 250 | 20,100 |
| 600.401.900 PEST CONTROL | 151 | 151 | 151 |
| 610.915.000 TRAINING & EDUCATION | 0 | 0 | 400 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 8,508 | 6,621 | 6,167 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 2,256 | 2,101 | 5,723 |
| 630.100.000 TELEPHONE | 130 | 133 | 137 |
| 630.200.000 GAS & ELECTRIC | 3,430 | 3,588 | 3,646 |
| 630.300.000 WATER | 794 | 1,160 | 1,053 |
| 630.400.000 SEWER | 219 | 226 | 263 |
| 630.500.000 ALARM | 353 | 371 | 399 |
| Total Expenditures | 56,903 | 75,938 | 99,915 |
| Grand Total: | -38,231 | -67,638 | -93,415 |

SPORTS

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 2018-19

- Securement of a \$10,000 Grant from Kaiser Permanente that provided 133 youth participant fees funding.
- Co-sponsorship assistance with the Selma High School Youth Basketball Program.
- Received grant funding for the resurfacing of the Shafer and Salazar Park basketball courts, in addition to new lighting.
- Secured funding through Me-N-Eds Pizzeria to assist with T-Ball uniform costs.

Objectives for FY 2019-20

- Expand on open space for youth sports to practice on by planning for a new park.
- Continue to apply for Kaiser Permanente grant funds to assist youth with registration funds.
- Re-seal the pickleball courts.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|----------------------|------------------------------|-------------------|
| T-Ball Registration | 132 | 144 |
| Kaiser Grant | \$10,000 | \$10,000 |

| | | |
|--------------------------------------|----------------|----------------|
| Me-N-Eds Grant | \$1,500 | \$1,500 |
| Kaiser participant assistance | 133 | 140 |

Requested Budget Fiscal Year 2019-20
Dept: 4700 RECREATION-SPORTS

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 4700 RECREATION-SPORTS | | | |
| 456.100.000 FIELD LIGHTING | 5,505 | 7,400 | 7,400 |
| 456.150.000 BALL FIELD RENTAL | 2,401 | 2,500 | 2,500 |
| 456.330.000 ADULT SPORTS | 4,594 | 4,000 | 4,000 |
| 456.340.000 YOUTH SPORTS | 8,700 | 7,200 | 7,200 |
| 482.010.000 MISCELLANEOUS REVENUE | 0 | 1,500 | 1,500 |
| Total Revenues | 21,200 | 22,600 | 22,600 |
| Expenditures | | | |
| Dept: 4700 RECREATION-SPORTS | | | |
| 500.110.000 SALARIES-FULL TIME | 19,529 | 21,623 | 27,139 |
| 500.120.000 SALARIES-PART TIME | 1,520 | 2,930 | 3,185 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 0 | 958 | 1,006 |
| 510.210.000 FICA | 1,313 | 1,588 | 1,954 |
| 510.215.000 MEDICARE | 307 | 372 | 457 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 4,753 | 4,983 | 7,296 |
| 510.225.000 LIFE INSURANCE | 57 | 64 | 118 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 212 | 129 | 158 |
| 510.236.000 CELL PHONE STIPEND | 120 | 120 | 174 |
| 520.310.000 PERS-EMPLOYER | 7,683 | 8,989 | 10,943 |
| 600.120.000 POSTAGE | 20 | 0 | 10 |
| 600.250.000 SUPPLIES | 2,931 | 4,500 | 4,500 |
| 600.400.000 PROFESSIONAL SERVICES | 5,085 | 4,000 | 4,000 |
| 610.900.000 MEMBERSHIP & DUES | 170 | 175 | 175 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 595 | 1,200 | 1,400 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 2,796 | 3,534 | 4,749 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 36 | 39 | 36 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 1,230 | 1,192 | 468 |
| Total Expenditures | 48,357 | 56,396 | 67,768 |
| Grand Total: | -27,157 | -33,796 | -45,168 |

ENGINEERING

Mission

The Engineering Division provides the Selma community with professional engineering and land surveying services to provide for the health, safety and welfare of its citizens. The Division also assists the development community, utility companies, the City Public Works Department, and City staff through a variety of engineering and surveying tasks..

Services

- Public assistance and community support
- Grant applications and administration for capital improvement projects
- Development plan review and inspections
- Encroachment permit review and inspections

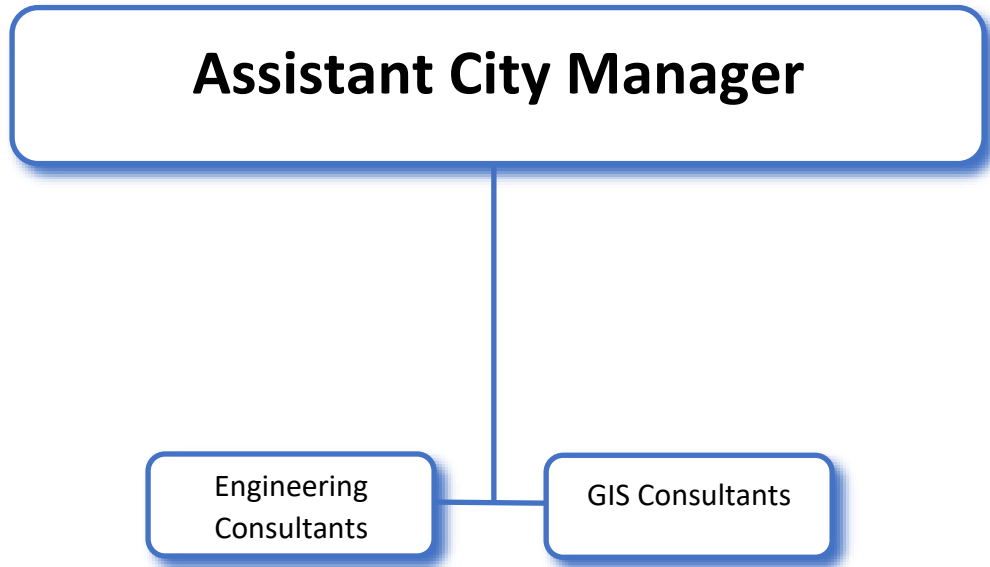
Accomplishments for FY 2018-19

- Floral Avenue repaving and signal installation project.
- ATP Project – School crossing improvements and Roosevelt drop off.
- Ringo Park Restroom replacement.
- Mapped City Storm Drain system.
- Coordination of Golden State Corridor Project.
- Received grant funding and notice to proceed for preliminary engineering for repaving of major arterials, various alleys, and Floral Avenue from Railroad to McCall.

Objectives for FY 2019-20

- Obtain grant funding (CMAQ) to pave City Yard.
- Obtain grant funding to underground canal for future trail alignment.
- Continue coordination to facilitate construction of Golden State corridor project.
- Design and facilitate construction of Huntsman Street widening.
- Bid and facilitate construction of paving projects for major arterials, various alleys, and Floral Avenue.

Engineering Department Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 5100 PUBLIC WORKS-ENGINEERING

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 5100 PUBLIC WORKS-ENGINEERING | | | |
| 444.000.000 ENCROACHMENT PERMITS | 55,029 | 20,000 | 35,000 |
| 446.000.000 STREET BLOCKING PERMIT | 375 | 165 | 250 |
| 447.000.000 FENCE VARIANCE PERMIT | 0 | 175 | 0 |
| 450.320.000 PLAN CHECK-GRADING | 5,837 | 1,500 | 1,120 |
| 450.330.000 PLAN CHECK-PUBLIC IMPROVEMENTS | 3,453 | 0 | 0 |
| 451.100.100 DEED REVIEW | 940 | 0 | 0 |
| 451.200.000 INSPECTION-GRADING | 920 | 1,000 | 564 |
| 451.300.000 FINAL PAR/TRACT MAP | 5,942 | 1,500 | 1,509 |
| 451.330.000 PUBLIC IMPROVEMENT INSPECTION | 194 | 200 | 100 |
| 454.550.000 LOT LINE ADJ REVIEW | 0 | 0 | 1,260 |
| 455.440.000 TRANSPORTATION PERMIT | 0 | 160 | 0 |
| 471.015.000 SALE OF MAPS & PUBLICATIONS | 625 | 400 | 200 |
| Total Revenues | 73,315 | 25,100 | 40,003 |
| Expenditures | | | |
| Dept: 5100 PUBLIC WORKS-ENGINEERING | | | |
| 500.110.000 SALARIES-FULL TIME | 11,118 | 11,976 | 10,284 |
| 500.150.000 DEFERRED COMPENSATION | 398 | 300 | 300 |
| 510.210.000 FICA | 769 | 761 | 712 |
| 510.215.000 MEDICARE | 180 | 178 | 167 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 1,178 | 4,530 | 900 |
| 510.225.000 LIFE INSURANCE | 51 | 53 | 67 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 124 | 62 | 58 |
| 520.310.000 PERS-EMPLOYER | 6,758 | 7,914 | 761 |
| 600.120.000 POSTAGE | 1 | 0 | 0 |
| 600.130.000 PRINTING | 0 | 100 | 0 |
| 600.200.000 ADVERTISING | 0 | 250 | 0 |
| 600.210.000 PUBLICATIONS | 0 | 400 | 1,000 |
| 600.250.000 SUPPLIES | 97 | 250 | 100 |
| 600.305.000 SMALL TOOLS | 87 | 500 | 0 |
| 600.400.000 PROFESSIONAL SERVICES | 139,800 | 89,450 | 70,000 |
| 600.420.000 CONSULTANT SERVICES | 91,918 | 101,620 | 105,000 |
| 600.470.000 SOFTWARE LICENSE AGREEMENTS | 0 | 700 | 0 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 2,147 | 1,806 | 1,598 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 2,076 | 2,101 | 2,557 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 36 | 39 | 36 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 9,750 | 9,547 | 4,210 |
| Total Expenditures | 266,573 | 232,537 | 197,750 |
| Grand Total: | -193,258 | -207,437 | -157,747 |

PARKS

Mission

The objective of the parks division is to provide park and recreation areas that are safe, attractive, and inviting for group and individual use.

Services

- Maintains all city parks and grounds are cleaned on a daily basis.
- Maintains six park shelters.
- Tree trimming throughout city parks.
- Landscapes and maintains all city islands and medians.

Accomplishments for FY 2018-19

- Installed new restrooms at Ringo Park.
- Retrofitted basketball courts lighting at Shafter Park and Salazar Center to LED.
- Repaved and painted basketball courts at Shafter Park and Salazar Center.
- Installed new benches at Shafer Park.
- Repaired all candlestick lighting at Bretlinger and Ringo Park.
- Renovated the picnic shelters at Ringo Park.

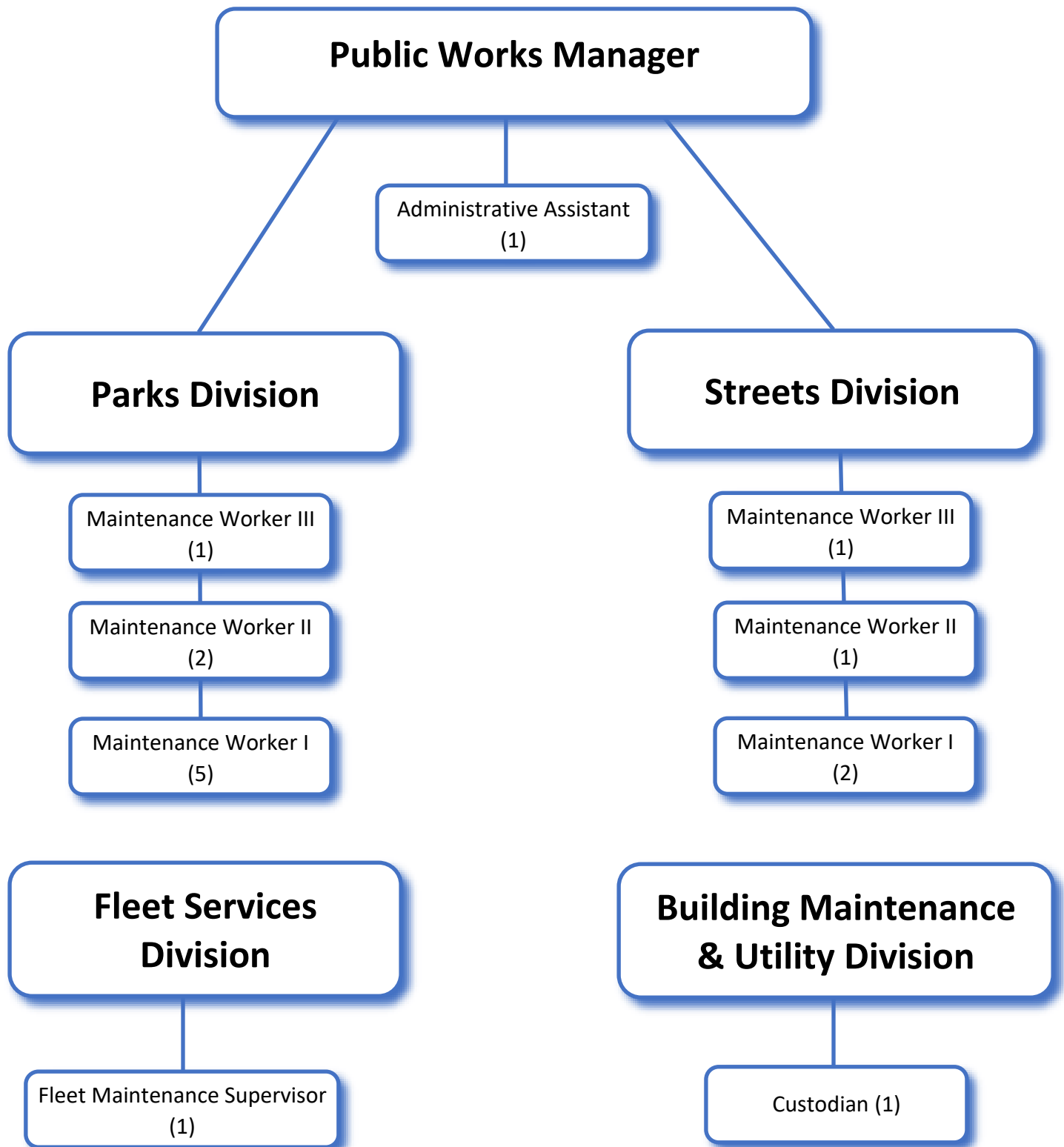
Objectives for FY 2019-20

- Hire additional personnel.
- Take advantage of training opportunities
- Secure funding for new restrooms at Shafer Park
- Retrofit parking lot lighting at Shafer Park to LED

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|---|------------------------------|-------------------|
| Renovate Ringo Park picnic shelters | 0 | 2 |
| Install new benches at all parks, as needed | 4 | 6 |
| Replace/plant new trees at all parks, as needed | 12 | 12 |

| | | |
|--|---|----|
| Install water efficient clocks at LLMD's through Calwater's Smart Irrigation Controller Distribution Program | 0 | 46 |
|--|---|----|

Public Works Department Organization Chart



Requested Budget Fiscal Year 2019-20
Dept: 5300 PUBLIC WORKS-PARKS

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|-----------------|-----------------|-----------------|
| | Actual | Budget | Requested |
| Fund: 100 - GENERAL FUND | | | |
| Revenues | | | |
| Dept: 5300 PUBLIC WORKS-PARKS | | | |
| 453.300.000 LANDSCAPE-PIONEER VILLAGE | 30,000 | 30,000 | 30,000 |
| 453.600.000 WEED ABATEMENT | 1,015 | 1,000 | 1,000 |
| Total Revenues | 31,015 | 31,000 | 31,000 |
| Expenditures | | | |
| Dept: 5300 PUBLIC WORKS-PARKS | | | |
| 500.110.000 SALARIES-FULL TIME | 162,002 | 209,735 | 310,328 |
| 500.120.000 SALARIES-PART TIME | 6,606 | 0 | 0 |
| 500.130.000 SALARIES-OVERTIME | 582 | 5,000 | 0 |
| 500.130.400 CALL BACK OT | 0 | 0 | 19,545 |
| 500.130.600 ON CALL | 0 | 1,300 | 2,600 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 18,080 | 2,942 | 522 |
| 500.150.000 DEFERRED COMPENSATION | 1,475 | 2,100 | 1,350 |
| 510.210.000 FICA | 11,752 | 14,439 | 21,196 |
| 510.215.000 MEDICARE | 2,748 | 3,377 | 4,956 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 53,714 | 67,020 | 123,060 |
| 510.225.000 LIFE INSURANCE | 766 | 968 | 2,062 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 1,820 | 1,165 | 1,711 |
| 510.235.000 UNIFORM ALLOWANCE | 2,019 | 1,700 | 3,000 |
| 510.236.000 CELL PHONE STIPEND | 1,950 | 1,710 | 3,000 |
| 520.310.000 PERS-EMPLOYER | 154,987 | 91,638 | 135,000 |
| 600.120.000 POSTAGE | 126 | 970 | 0 |
| 600.130.000 PRINTING | 20 | 75 | 0 |
| 600.200.000 ADVERTISING | 0 | 300 | 300 |
| 600.250.000 SUPPLIES | 11,549 | 31,600 | 31,600 |
| 600.300.000 UNIFORM EXPENSE | 5,202 | 12,684 | 12,684 |
| 600.305.000 SMALL TOOLS | 3,531 | 14,800 | 14,800 |
| 600.370.000 BUILDING REPAIRS | 0 | 3,500 | 3,500 |
| 600.400.000 PROFESSIONAL SERVICES | 7,466 | 17,700 | 19,200 |
| 600.401.900 PEST CONTROL | 139 | 139 | 139 |
| 600.411.310 WEED ABATEMENT COSTS | 200 | 1,800 | 1,800 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 0 | 1,425 | 0 |
| 600.720.000 TAXES-ASSESSMENT CHARGE | 1 | 0 | 0 |
| 610.900.000 MEMBERSHIP & DUES | 0 | 350 | 350 |
| 610.915.000 TRAINING & EDUCATION | 450 | 1,000 | 1,600 |
| 610.920.000 TRAVEL, CONFERENCE & MEETING | 37 | 1,500 | 1,500 |
| 620.100.000 FLEET-INTERNAL CHARGE | 55,894 | 47,076 | 46,444 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 75,188 | 56,354 | 56,968 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 38,904 | 41,290 | 64,746 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 576 | 849 | 906 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 9,750 | 7,956 | 13,564 |
| 630.200.000 GAS & ELECTRIC | 29,853 | 30,687 | 34,548 |
| 630.300.000 WATER | 22,503 | 25,575 | 24,530 |
| 630.400.000 SEWER | 651 | 670 | 781 |
| 630.500.000 ALARM | 1,613 | 1,663 | 1,716 |
| 700.200.000 EQUIPMENT | 4,488 | 48,000 | 14,000 |
| Total Expenditures | 686,642 | 751,057 | 974,006 |
| Grand Total: | -655,627 | -720,057 | -943,006 |

Requested Budget Fiscal Year 2019-20
Dept: 9900 GENERAL-NON DEPARTMENT

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--------------------------------------|----------------------|----------------------|-------------------------|
| Fund: 100 - GENERAL FUND | | | |
| Expenditures | | | |
| Dept: 9900 GENERAL-NON DEPARTMENT | | | |
| 600.401.500 REIMBURSEMENT AGREEMENTS | 0 | 0 | 13,000 |
| 600.440.000 TRUSTEE FEES | 0 | 0 | 1,000 |
| 600.650.000 TAX SHARING AGREEMENTS | 417,174 | 420,000 | 12,000 |
| 640.410.000 LOSS FROM LAWSUIT | 711,607 | 0 | 0 |
| 750.300.007 DS INTEREST 2015 REFI | 123,963 | 117,342 | 110,516 |
| 750.301.007 DS PRINCIPAL 2015 REFI | 214,279 | 220,901 | 227,727 |
| 791.000.000 TRANSFER OUT | 0 | 0 | 449,758 |
| Total Expenditures | 1,467,023 | 758,243 | 814,001 |
| Grand Total: | -1,467,023 | -758,243 | -814,001 |

CITY OF SELMA

Measure S



**Requested Budget Fiscal Year 2019-20
Fund: 295 - MEASURE "S"**

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|---|----------------------|----------------------|-------------------------|
| Fund: 295 - MEASURE "S" | | | |
| Revenues | | | |
| Dept: 0000 | | | |
| 410.600.000 SALES TAX-MEASURE S | 1,761,388 | 1,691,875 | 1,825,296 |
| 470.000.000 INTEREST INCOME | 4,682 | 0 | 2,000 |
| Dept: 0000 | 1,766,070 | 1,691,875 | 1,827,296 |
| Dept: 2100 POLICE SUPPORT | | | |
| 475.000.000 REIMBURSEMENTS | 18,306 | 0 | 0 |
| POLICE SUPPORT | 18,306 | 0 | 0 |
| Total Revenues | 1,784,376 | 1,691,875 | 1,827,296 |
| Expenditures | | | |
| Dept: 0000 | | | |
| 791.000.000 TRANSFER OUT | 1,265,083 | 1,200,000 | 1,400,000 |
| Dept: 0000 | 1,265,083 | 1,200,000 | 1,400,000 |
| Dept: 2100 POLICE SUPPORT | | | |
| 500.110.000 SALARIES-FULL TIME | 105,311 | 109,007 | 51,509 |
| 500.130.000 SALARIES-OVERTIME | 18,875 | 18,129 | 233 |
| 500.130.002 SPECIAL EVENT OT | 156 | 0 | 0 |
| 500.130.200 RANGE OT | 133 | 0 | 0 |
| 500.130.300 TRAINING OT | 178 | 531 | 531 |
| 500.130.400 CALL BACK OT | 1,586 | 2,391 | 233 |
| 500.130.500 HOLD OVER OT | 0 | 259 | 233 |
| 500.134.000 HOLIDAY PAY | 2,873 | 3,537 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 687 | 4,120 | 3,121 |
| 500.150.000 DEFERRED COMPENSATION | 1,581 | 1,050 | 750 |
| 510.210.000 FICA | 8,151 | 8,679 | 3,499 |
| 510.215.000 MEDICARE | 1,906 | 2,030 | 819 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 29,676 | 27,180 | 9,120 |
| 510.225.000 LIFE INSURANCE | 350 | 350 | 148 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 1,335 | 701 | 282 |
| 510.235.000 UNIFORM ALLOWANCE | 2,500 | 1,500 | 500 |
| 510.236.000 CELL PHONE STIPEND | 1,355 | 960 | 360 |
| 520.310.000 PERS-EMPLOYER | 25,401 | 30,586 | 13,905 |
| POLICE SUPPORT | 202,054 | 211,010 | 85,243 |
| Dept: 2200 POLICE FIELD OPERATIONS | | | |
| 500.110.000 SALARIES-FULL TIME | 53,358 | 57,204 | 118,201 |
| 500.110.100 OFFICER IN CHARGE | 0 | 0 | 17 |
| 500.116.000 COURT STANDBY | 0 | 0 | 576 |
| 500.117.000 COURT APPEARANCE | 0 | 0 | 690 |
| 500.130.000 SALARIES-OVERTIME | 0 | 0 | 1,426 |
| 500.130.100 MINIMUM STAFFING OT | 0 | 0 | 4,711 |
| 500.130.200 RANGE OT | 0 | 0 | 690 |
| 500.130.300 TRAINING OT | 0 | 0 | 2,069 |
| 500.130.400 CALL BACK OT | 0 | 0 | 259 |
| 500.130.500 HOLD OVER OT | 0 | 0 | 1,555 |
| 500.134.000 HOLIDAY PAY | 1,949 | 3,376 | 5,518 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 1,154 | 1,320 | 2,196 |
| 510.210.000 FICA | 3,452 | 3,838 | 8,550 |
| 510.215.000 MEDICARE | 807 | 898 | 1,999 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 14,881 | 18,120 | 36,480 |
| 510.225.000 LIFE INSURANCE | 223 | 233 | 456 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 562 | 310 | 690 |
| 510.235.000 UNIFORM ALLOWANCE | 0 | 1,000 | 2,000 |
| 520.310.000 PERS-EMPLOYER | 6,790 | 18,553 | 44,398 |
| 700.200.000 EQUIPMENT | 18,851 | 0 | 0 |
| 700.400.000 LEASE PURCHASE DEBT PAYMENT | 0 | 106,021 | 0 |
| POLICE FIELD OPERATIONS | 102,027 | 210,873 | 232,481 |
| Dept: 2500 FIRE ADMINISTRATION | | | |
| 600.250.000 SUPPLIES | 15,052 | 7,000 | 7,000 |
| 600.305.000 SMALL TOOLS | 0 | 500 | 1,000 |
| 610.915.000 TRAINING & EDUCATION | 0 | 500 | 500 |
| 700.200.000 EQUIPMENT | 0 | 10,000 | 15,000 |
| 700.400.000 LEASE PURCHASE DEBT PAYMENT | 0 | 59,534 | 0 |
| FIRE ADMINISTRATION | 15,052 | 77,534 | 23,500 |
| Dept: 2525 FIRE OPERATIONS | | | |
| 610.915.000 TRAINING & EDUCATION | 5,903 | 15,000 | 15,000 |
| FIRE OPERATIONS | 5,903 | 15,000 | 15,000 |
| Total Expenditures | 1,590,119 | 1,714,417 | 1,756,224 |
| Grand Total: | | -22,542 | 71,072 |

CITY OF SELMA

Enterprise Funds



**Requested Budget Fiscal Year 2019-20
Fund: 600 - AMBULANCE SERVICE**

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|--|------------|------------|------------|
| | Actual | Budget | Requested |
| Fund: 600 - AMBULANCE SERVICE | | | |
| Revenues | | | |
| Dept: 2600 AMBULANCE | | | |
| 452.100.000 GEMT REVENUES | 202,509 | 100,000 | 100,000 |
| 452.110.000 INSURANCE/PRIVATE/MEDI-CAL | -2,177,071 | -215,199 | -1,000,000 |
| 452.120.000 MEDICARE/VA | 497,881 | 400,000 | 450,000 |
| 452.130.000 COLLECTION PAYMENTS | 18,298 | 15,000 | 12,000 |
| 452.140.000 FRESNO COUNTY DRY RUN CONTRACT | 18,563 | 0 | 0 |
| 452.150.000 IGT PROGRAM | 6,302,604 | 2,890,560 | 3,931,702 |
| 452.185.000 AMB SUBSCRIPTION FEES | 7,095 | 0 | 0 |
| 482.010.000 MISCELLANEOUS REVENUE | 25 | 0 | 0 |
| 482.020.000 DONATIONS PROCEEDS | 0 | 0 | 0 |
| Total Revenues | 4,893,149 | 3,190,361 | 3,493,702 |
| Expenditures | | | |
| Dept: 1600 FINANCE - GENERAL ACCOUNTING | | | |
| 500.110.000 SALARIES-FULL TIME | 10,924 | 9,231 | 22,374 |
| 500.130.000 SALARIES-OVERTIME | 0 | 0 | 194 |
| 500.150.000 DEFERRED COMPENSATION | 300 | 300 | 600 |
| 510.210.000 FICA | 620 | 596 | 1,437 |
| 510.215.000 MEDICARE | 145 | 139 | 336 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 4,583 | 4,530 | 9,120 |
| 510.221.000 OPEB EXPENSE | 1,859 | 0 | 1,859 |
| 510.225.000 LIFE INSURANCE | 51 | 53 | 133 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 112 | 48 | 116 |
| 520.310.000 PERS-EMPLOYER | 19,946 | 7,160 | 17,836 |
| FINANCE - GENERAL ACCOUNTING | 38,540 | 22,057 | 54,005 |
| Dept: 2500 FIRE ADMINISTRATION | | | |
| 500.110.000 SALARIES-FULL TIME | 0 | 22,968 | 27,165 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 0 | 0 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 0 | 438 | 525 |
| 510.210.000 FICA | 0 | 1,461 | 1,728 |
| 510.215.000 MEDICARE | 0 | 342 | 404 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 0 | 3,775 | 4,560 |
| 510.225.000 LIFE INSURANCE | 0 | 55 | 81 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 0 | 118 | 139 |
| 510.235.000 UNIFORM ALLOWANCE | 0 | 250 | 250 |
| 510.236.000 CELL PHONE STIPEND | 0 | 150 | 180 |
| 520.310.000 PERS-EMPLOYER | 0 | 5,633 | 7,145 |
| FIRE ADMINISTRATION | 0 | 35,190 | 42,177 |
| Dept: 2525 FIRE OPERATIONS | | | |
| 500.110.000 SALARIES-FULL TIME | 0 | 201,584 | 173,132 |
| 500.110.200 FLSA | 0 | 10,557 | 9,383 |
| 500.130.000 SALARIES-OVERTIME | 0 | 4,751 | 6,856 |
| 500.130.300 TRAINING OT | 0 | 4,433 | 4,571 |
| 500.130.400 CALL BACK OT | 0 | 2,534 | 0 |
| 500.134.000 HOLIDAY PAY | 0 | 18,580 | 16,090 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 0 | 4,228 | 4,971 |
| 500.140.000 SALARIES-COMP TIME ABSENCES | 0 | 0 | 0 |
| 500.150.000 DEFERRED COMPENSATION | 0 | 4,800 | 4,200 |
| 510.210.000 FICA | 0 | 15,680 | 13,680 |
| 510.215.000 MEDICARE | 0 | 3,667 | 3,200 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 0 | 45,300 | 36,480 |
| 510.225.000 LIFE INSURANCE | 0 | 660 | 532 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 0 | 1,265 | 1,103 |
| 510.235.000 UNIFORM ALLOWANCE | 0 | 2,500 | 2,000 |
| 510.236.000 CELL PHONE STIPEND | 0 | 1,440 | 1,440 |
| 510.238.000 PHYS FIT REIMBURSEMENT | 0 | 1,000 | 0 |
| 520.310.000 PERS-EMPLOYER | 0 | 45,745 | 54,606 |
| FIRE OPERATIONS | 0 | 368,724 | 332,244 |
| Dept: 2600 AMBULANCE | | | |
| 600.400.000 PROFESSIONAL SERVICES | 1,182,170 | 1,386,000 | 1,450,000 |
| 600.402.000 DISPATCHING SERVICES | 0 | 7,100 | 0 |
| 600.433.000 AMBULANCE SERVICE - FIRE MED | 200 | 250 | 0 |
| 700.500.000 DEPRECIATION EXP | 9,631 | 0 | 9,631 |
| 791.000.000 TRANSFER OUT | 1,100,000 | 1,251,909 | 1,400,000 |
| 791.210.000 TRANSFER OUT - SPFA | 0 | 0 | 0 |
| Dept: 2600 AMBULANCE | 2,292,001 | 2,645,259 | 2,859,631 |
| Total Expenditures | 2,330,973 | 3,071,230 | 3,288,057 |
| Grand Total: | 2,562,176 | 119,131 | 205,645 |

Requested Budget Fiscal Year 2019-20
Fund: 601 - PIONEER VILLAGE

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|---|----------------|----------------|----------------|
| | Actual | Budget | Requested |
| Fund: 601 - PIONEER VILLAGE | | | |
| Revenues | | | |
| Dept: 4100 RECREATION | | | |
| 456.500.000 PROGRAM REVENUE | 336 | 3,000 | 3,000 |
| 456.510.000 PAID ADVERTISING | 0 | 0 | 0 |
| 472.040.000 RENTAL PIONEER VILLAGE | 22,275 | 19,000 | 26,000 |
| 475.000.000 REIMBURSEMENTS | 6,541 | 0 | 0 |
| 482.010.000 MISCELLANEOUS REVENUE | 0 | 1,000 | 1,000 |
| 490.220.000 OPERATING TRANSFERS IN | 15,000 | 15,000 | 15,000 |
| Total Revenues | 44,152 | 38,000 | 45,000 |
| Expenditures | | | |
| Dept: 4100 RECREATION | | | |
| 500.110.000 SALARIES-FULL TIME | 3,886 | 4,151 | 4,151 |
| 500.120.000 SALARIES-PART TIME | 326 | 0 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 0 | 192 | 192 |
| 510.210.000 FICA | 263 | 271 | 271 |
| 510.215.000 MEDICARE | 61 | 63 | 63 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 950 | 906 | 912 |
| 510.221.000 OPEB EXPENSE | 432 | 0 | 432 |
| 510.225.000 LIFE INSURANCE | 11 | 12 | 15 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 42 | 22 | 22 |
| 510.236.000 CELL PHONE STIPEND | 24 | 24 | 24 |
| 520.310.000 PERS-EMPLOYER | 4,951 | 1,786 | 2,049 |
| 600.250.000 SUPPLIES | 841 | 1,500 | 1,500 |
| 600.400.000 PROFESSIONAL SERVICES | 41,064 | 45,000 | 30,000 |
| 600.401.900 PEST CONTROL | 480 | 480 | 480 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 3,762 | 2,955 | 2,690 |
| 630.200.000 GAS & ELECTRIC | 5,159 | 5,165 | 6,837 |
| 630.300.000 WATER | 9,303 | 11,385 | 10,867 |
| 630.400.000 SEWER | 391 | 403 | 470 |
| 630.500.000 ALARM | 1,614 | 1,992 | 2,055 |
| 700.100.000 IMPROVEMENTS | 0 | 35,000 | 25,000 |
| 700.500.000 DEPRECIATION EXP | 1,215 | 0 | 1,215 |
| RECREATION | 74,775 | 111,307 | 89,245 |
| Total Expenditures | 74,775 | 111,307 | 89,245 |
| Grand Total: | -30,623 | -73,307 | -44,245 |

TRANSIT

Mission

Transit Maintenance strives to maintain and preserve facility assets and equipment for the purpose of helping transit 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.

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 certification test; auxiliary engine/generator service; wheelchair lift inspection; and fuel filter service.
- Repair all transit related equipment: install and maintain security and technological equipment 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 preventative maintenance and repairs.
- Prepare fleet for external Inspections and Reporting: Maintain all reporting necessary for CHP and State mandates.

Accomplishments for FY 2018-19

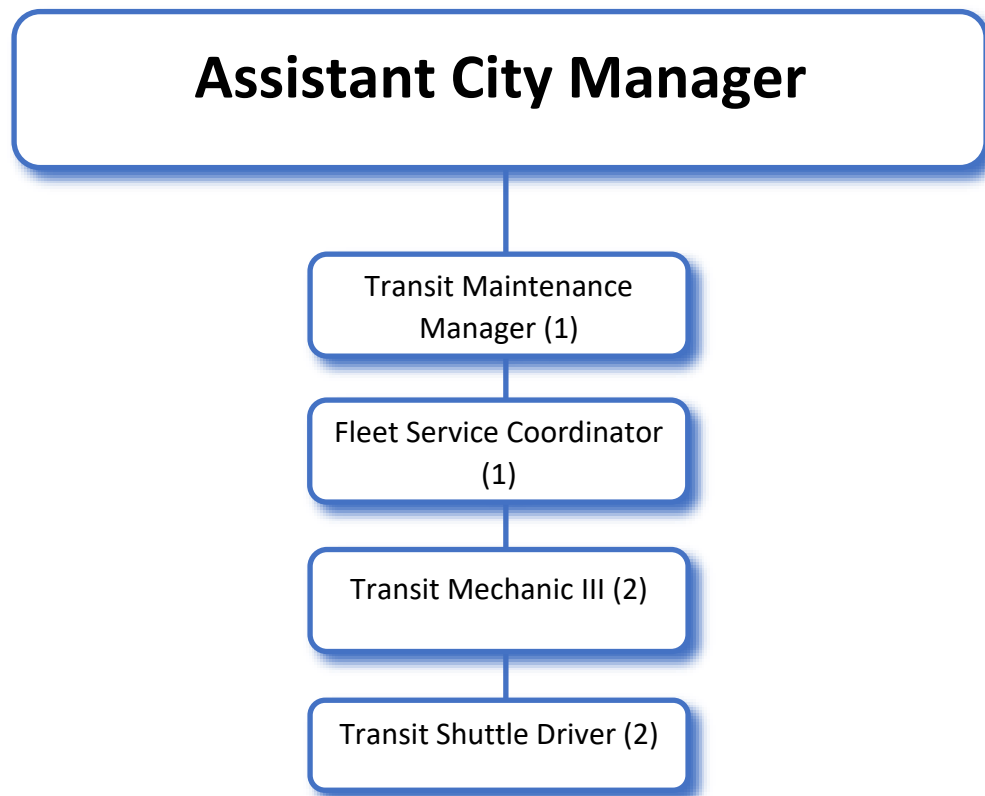
- Transitioned the complete maintenance facility from the City of Fresno to the City of Selma.
- Experienced minimal delays in scheduled preventive maintenance during relocation.

Objectives for FY 2019-20

- Upgrade all FCRTA CNG fueling locations throughout the County to commercial grade pumping stations.
- Install Electric Charging stations.
- Analyze and assess aging fleet for replacement.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 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 |

Transit Department Organization Chart



Requested Budget Fiscal Year 2019-20
Fund: 603 - TRANSIT SERVICE

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|---------------------------------------|----------------------|----------------------|-------------------------|
| Fund: 603 - TRANSIT SERVICE | | | |
| Revenues | | | |
| Dept: 5500 TRANSIT SERVICE | | | |
| 456.730.000 TRANSIT SERVICES INCOME | 0 | 0 | 1,106,051 |
| Total Revenues | 0 | 0 | 1,106,051 |
| Expenditures | | | |
| Dept: 5500 TRANSIT SERVICE | | | |
| 500.110.000 SALARIES-FULL TIME | 0 | 0 | 281,597 |
| 500.120.000 SALARIES-PART TIME | 0 | 0 | 23,736 |
| 500.130.000 SALARIES-OVERTIME | 0 | 0 | 278 |
| 500.150.000 DEFERRED COMPENSATION | 0 | 0 | 2,100 |
| 510.210.000 FICA | 0 | 0 | 19,079 |
| 510.215.000 MEDICARE | 0 | 0 | 4,462 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 0 | 0 | 109,440 |
| 510.225.000 LIFE INSURANCE | 0 | 0 | 1,596 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 0 | 0 | 1,538 |
| 510.235.000 UNIFORM ALLOWANCE | 0 | 0 | 2,400 |
| 520.310.000 PERS-EMPLOYER | 0 | 0 | 22,865 |
| 600.256.000 AUTO PARTS | 0 | 0 | 282,020 |
| 600.300.000 UNIFORM EXPENSE | 0 | 0 | 500 |
| 600.400.000 PROFESSIONAL SERVICES | 0 | 0 | 2,000 |
| 791.000.000 TRANSFER OUT | 0 | 0 | 200,000 |
| Total Expenditures | 0 | 0 | 953,611 |
| Grand Total: | 0 | 0 | 152,440 |

Requested Budget Fiscal Year 2019-20
Fund: 604 - GARBAGE SERVICE

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 604 - GARBAGE SERVICE | | | |
| Revenues | | | |
| Dept: 9900 GENERAL-NON DEPARTMENT | | | |
| 405.000.000 GARBAGE RECEIPTS FM PROP TAX | 1,357,082 | 1,358,906 | 1,406,164 |
| Total Revenues | 1,357,248 | 1,358,906 | 1,406,164 |
| Expenditures | | | |
| Dept: 9900 GENERAL-NON DEPARTMENT | | | |
| 600.400.000 PROFESSIONAL SERVICES | 5,149 | 0 | 0 |
| 600.401.700 GARBAGE CONTRACT PAYMENTS | 1,355,536 | 1,356,636 | 1,403,609 |
| 600.406.000 GARBAGE SERVICE REFUND | 329 | 400 | 400 |
| 600.720.000 TAXES-ASSESSMENT CHARGE | 827 | 1,000 | 1,000 |
| 791.000.000 TRANSFER OUT | 0 | 0 | 0 |
| Total Expenditures | 1,361,841 | 1,358,036 | 1,405,009 |
| Grand Total: | -4,593 | 870 | 1,155 |

Requested Budget Fiscal Year 2019-20
Fund: 605 - CULTURAL ARTS

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 605 - CULTURAL ARTS | | | |
| Revenues | | | |
| Dept: 4300 CULTURAL ARTS | | | |
| 456.500.000 PROGRAM REVENUE | 20,022 | 53,000 | 70,000 |
| 456.540.012 13 The Musical Sales | 97 | 0 | 0 |
| 456.540.013 Gypsy Sales | 329 | 0 | 0 |
| 456.540.014 Honk Sales | 114 | 0 | 0 |
| 456.540.015 35MM Sales | 5,982 | 0 | 0 |
| 456.540.016 Carrie Sales | 10,459 | 0 | 0 |
| 456.540.017 Hunchback Sales | 30,929 | 0 | 0 |
| 456.540.018 Spring Awakening Sales | 5,126 | 0 | 0 |
| 456.540.019 West Side Story (FPU) Sales | 0 | 0 | 0 |
| 456.540.020 Little Mermaid Sales | 43,052 | 0 | 0 |
| 456.540.021 Bring It On Sales | 2,601 | 0 | 0 |
| 456.540.022 School Of Rock Sales | 1,140 | 0 | 0 |
| 472.000.000 RENTAL OF PROPERTY-MISC | 12,571 | 12,000 | 12,500 |
| 472.045.000 RENTAL OF ART CENTER | 13,980 | 8,000 | 6,200 |
| 482.010.000 MISCELLANEOUS REVENUE | 0 | 5,000 | 2,000 |
| 482.020.000 DONATIONS PROCEEDS | 780 | 0 | 0 |
| 490.220.000 OPERATING TRANSFERS IN | 42,000 | 45,000 | 43,000 |
| Total Revenues | 189,182 | 123,000 | 133,700 |
| Expenditures | | | |
| Dept: 4300 CULTURAL ARTS | | | |
| 500.110.000 SALARIES-FULL TIME | 18,576 | 21,138 | 21,138 |
| 500.120.000 SALARIES-PART TIME | 0 | 0 | 175 |
| 500.130.000 SALARIES-OVERTIME | 0 | 610 | 76 |
| 500.150.000 DEFERRED COMPENSATION | 600 | 600 | 600 |
| 510.210.000 FICA | 1,109 | 1,397 | 1,374 |
| 510.215.000 MEDICARE | 259 | 327 | 322 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 8,476 | 9,060 | 9,120 |
| 510.221.000 OPEB EXPENSE | 335 | 0 | 335 |
| 510.225.000 LIFE INSURANCE | 103 | 105 | 133 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 194 | 113 | 111 |
| 510.236.000 CELL PHONE STIPEND | 173 | 180 | 180 |
| 520.310.000 PERS-EMPLOYER | 1,563 | 1,460 | 1,572 |
| 600.250.000 SUPPLIES | 4,733 | 17,500 | 40,000 |
| 600.400.000 PROFESSIONAL SERVICES | 6,255 | 45,000 | 25,000 |
| 600.400.100 LEGAL FEES | 420 | 0 | 0 |
| 600.401.900 PEST CONTROL | 480 | 960 | 960 |
| 600.475.000 MAINTENANCE AGREEMENTS | 1,366 | 1,268 | 1,938 |
| 620.200.000 BUILDING-INTERNAL CHARGE | 22,550 | 15,524 | 14,447 |
| 620.300.000 INSURANCE-INTERNAL CHARGE | 3,552 | 3,725 | 4,627 |
| 620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG | 84 | 28 | 435 |
| 620.600.000 DATA PROCESSING-INTERNAL CHARG | 6,915 | 9,944 | 10,774 |
| 630.100.000 TELEPHONE | 685 | 701 | 725 |
| 630.200.000 GAS & ELECTRIC | 14,187 | 14,413 | 17,233 |
| 630.300.000 WATER | 1,184 | 1,438 | 1,281 |
| 630.400.000 SEWER | 391 | 403 | 470 |
| 630.500.000 ALARM | 1,543 | 1,596 | 1,647 |
| 656.540.015 35MM Expense | 573 | 0 | 0 |
| 656.540.016 Carrie Expense | 7,711 | 0 | 0 |
| 656.540.017 Hunchback Expense | 24,680 | 0 | 0 |
| 656.540.018 Spring Awakening Expense | 13,978 | 0 | 0 |
| 656.540.019 West Side Story (FPU) Expense | 0 | 0 | 0 |
| 656.540.020 Little Mermaid Expense | 30,420 | 0 | 0 |
| 656.540.021 Bring It On Expense | 6,326 | 0 | 0 |
| 656.540.022 School Of Rock Expense | 2,711 | 0 | 0 |
| 656.540.023 Real Women Have Curves Expense | 1,341 | 0 | 0 |
| 656.540.024 Mid-Summer Expense | 342 | 0 | 0 |
| 656.540.025 Sweeny Todd Expense | 1,743 | 0 | 0 |
| 656.540.027 Gentleman's Guide Expense | 3,285 | 0 | 0 |
| Total Expenditures | 188,848 | 147,490 | 154,673 |
| Grand Total: | 334 | -24,490 | -20,973 |

CITY OF SELMA

Internal Service Funds



INSURANCE

Mission

The Insurance 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. The Risk Management program is designed to take a proactive role in reducing potential liability and work injuries.

Services

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

Accomplishments for FY 2018-19

- Worked proactively with City physicians, City's claim administrators and contracted attorneys to resolve liability and workers' compensation claims in a timely and cost-effective manner.
- Managed and oversaw fourteen (14) workers' compensation claims.
- Managed and oversaw twenty-one (21) liability claims.
- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2019.

Objectives for FY 2019-20

- 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 an alternate board member.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|-------------------------------------|--------------------------|
| Workers' Compensation claims processed | 14 | 14 |
| Days lost due to occupational injury | 247 | 200 |
| Days of modified duty due to occupational injury | 43 | 45 |
| Liability claims processed | 21 | 15 |

Requested Budget Fiscal Year 2019-20
Fund: 700 - INSURANCE

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|--|----------------------|----------------------|-------------------------|
| Fund: 700 - INSURANCE | | | |
| Revenues | | | |
| Dept: 9100 INT. SVC. - INSURANCE | | | |
| 486.000.000 INSUR. PREM. REIMB.-RETIRES | 19,747 | 16,000 | 21,000 |
| 486.100.000 HEALTH INSUR PREM-PAYROLL | 86,292 | 64,586 | 84,000 |
| 486.300.000 SUI (FROM PAYROLL - CITY COST) | 44,821 | 0 | 0 |
| 487.000.000 INTERNAL SERVICE CHARGE | 924,744 | 982,008 | 1,112,743 |
| Total Revenues | 1,075,742 | 1,062,594 | 1,217,743 |
| Expenditures | | | |
| Dept: 9100 INT. SVC. - INSURANCE | | | |
| 610.915.000 TRAINING & EDUCATION | 3,261 | 3,400 | 3,500 |
| 640.100.000 RMA-GENERAL LIABILITY | 196,138 | 227,300 | 225,063 |
| 640.105.000 RMA-WORKER'S COMP | 506,349 | 545,600 | 669,158 |
| 640.110.000 RMA-PROPERTY | 24,430 | 26,880 | 29,861 |
| 640.120.000 RMA-EMPLOYEE ASSISTANCE | 2,567 | 2,824 | 2,788 |
| 640.125.000 RMA-AUTO OVER 25K | 24,262 | 26,690 | 32,426 |
| 640.130.000 RMA-GENERAL ADMINISTRATION | 9,072 | 9,980 | 7,420 |
| 640.135.000 RMA-BUSINESS TRAVEL | 6 | 50 | 50 |
| 640.145.000 RMA - AUTO UNDER 25K | 110 | 150 | 100 |
| 640.150.000 RMA-EMPLOYMENT PRACTICES | 32,949 | 36,250 | 40,927 |
| 640.200.000 SURETY BONDS | 2,589 | 2,970 | 2,850 |
| 640.300.000 DENTAL CLAIMS | 97,102 | 110,000 | 110,000 |
| 640.310.000 SELECTED EMPLOYEES HEALTH INS | 12,960 | 17,000 | 34,000 |
| 640.312.000 EMPLOY HEALTH INS PREM | 6,349 | 0 | 0 |
| 640.313.000 HEALTH INS ADMIN FEE | 5,361 | 5,500 | 4,500 |
| 640.314.000 RETIREE HEALTH INSURANCE | 38,648 | 38,700 | 45,000 |
| 640.320.000 VISION CLAIMS | 3,288 | 3,600 | 3,800 |
| 640.340.000 LTD - MISC. EMPLOYEES | 3,859 | 4,200 | 4,800 |
| 640.400.000 CLAIMS EXPENSE | 508 | 1,500 | 1,500 |
| Total Expenditures | 969,808 | 1,062,594 | 1,217,743 |
| Grand Total: | 105,934 | 0 | 0 |

FLEET SERVICES

Mission

The mission of the Fleet Services Division, under the direction of the Public Works Department is to provide safe and dependable vehicles and equipment to all city departments and divisions.

Services

- Preventative maintenance and repairs for all city vehicles and equipment to ensure they are operating properly.
- Maintain permits pertaining to fleet department.
- Ensure the shop is operating in a safe and efficient manner.

Accomplishments for FY 2018-19

- Maintained a fully stocked supply of parts.
- Surplus of old vehicles.
- Purchased the necessary equipment to allow in house repairs and avoid farming out work.

Objectives for FY 2019-20

- Service 80% of fleet in house.
- Purchase shop equipment to allow additional cost savings on repairs.
- Receive specialized training & certifications for Code 3 (Fire Engine) vehicles.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|------------------------------|--|
| Increase in house repairs | 40% | 65% |
| Prolong equipment life by switching to synthetic oil and pre-mix fuel for two cycle engines. | | Service will be cut 50% life of equipment will extend by 25% |

Requested Budget Fiscal Year 2019-20
Fund: 701 - FLEET MANAGEMENT

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|---|-------------|-------------|-------------|
| | Actual | Budget | Requested |
| Fund: 701 - FLEET MANAGEMENT | | | |
| Revenues | | | |
| Dept: 9200 INT. SVC - FLEET MANAGEMENT | | | |
| 475.000.000 REIMBURSEMENTS | 25 | 0 | 0 |
| 482.010.000 MISCELLANEOUS REVENUE | 198 | 0 | 0 |
| 487.000.000 INTERNAL SERVICE CHARGE | 747,818 | 596,213 | 537,419 |
| Total Revenues | 751,259 | 596,213 | 537,419 |
| Expenditures | | | |
| Dept: 9200 INT. SVC - FLEET MANAGEMENT | | | |
| 500.110.000 SALARIES-FULL TIME | 53,140 | 54,720 | 64,617 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 2,452 | 2,526 | 0 |
| 510.210.000 FICA | 3,457 | 3,572 | 4,029 |
| 510.215.000 MEDICARE | 808 | 835 | 942 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 20,751 | 18,120 | 18,240 |
| 510.221.000 OPEB EXPENSE | 7,701 | 0 | 0 |
| 510.225.000 LIFE INSURANCE | 233 | 233 | 295 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 539 | 288 | 325 |
| 510.235.000 UNIFORM ALLOWANCE | 400 | 400 | 400 |
| 510.236.000 CELL PHONE STIPEND | 482 | 360 | 360 |
| 520.310.000 PERS-EMPLOYER | 80,449 | 30,114 | 4,705 |
| 600.120.000 POSTAGE | 0 | 40 | 0 |
| 600.130.000 PRINTING | 0 | 50 | 0 |
| 600.250.000 SUPPLIES | 799 | 4,000 | 10,000 |
| 600.254.000 OILS & LUBES | 0 | 0 | 10,000 |
| 600.255.000 TIRES & TUBES | 0 | 0 | 20,000 |
| 600.256.000 AUTO PARTS | 74,177 | 101,000 | 61,000 |
| 600.257.000 GASOLINE & DIESEL | 169,394 | 190,000 | 200,000 |
| 600.300.000 UNIFORM EXPENSE | 513 | 965 | 500 |
| 600.305.000 SMALL TOOLS | 5,751 | 6,750 | 6,750 |
| 600.375.000 EQUIPMENT REPAIRS | 1,457 | 1,800 | 15,000 |
| 600.400.000 PROFESSIONAL SERVICES | 1,627 | 10,525 | 10,525 |
| 600.401.900 PEST CONTROL | 50 | 50 | 50 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 0 | 300 | 0 |
| 600.425.000 LINEN SERVICES | 241 | 600 | 600 |
| 600.455.000 AUTO SERVICE-MISC | 240 | 16,275 | 0 |
| 600.457.000 AUTO SERVICE-REPAIRS | 176,557 | 145,000 | 100,000 |
| 600.458.000 AUTO SERVICE-TOWING | 2,615 | 2,000 | 2,000 |
| 610.915.000 TRAINING & EDUCATION | 0 | 500 | 2,000 |
| 630.200.000 GAS & ELECTRIC | 1,424 | 1,517 | 1,542 |
| 630.300.000 WATER | 1,325 | 1,420 | 1,265 |
| 630.400.000 SEWER | 94 | 97 | 113 |
| 630.500.000 ALARM | 314 | 156 | 161 |
| 630.600.000 GARBAGE SERVICE | 1,236 | 2,000 | 2,000 |
| Total Expenditures | 608,226 | 596,213 | 537,419 |
| Grand Total: | 143,033 | 0 | 0 |

BUILDING MAINTENANCE & UTILITIES

Mission

The Building division strives to maintain a clean and inviting appearance of all city owned buildings and facilities.

Services

- Clean and upkeep all city owned buildings and facilities.
- Perform building repairs as needed.

Accomplishments for FY 2018-19

- Painted both fire stations.
- Assessed and inventoried HVAC units for all city owned buildings .
- Replaced 2 HVAC units at City Hall.
- Repaired all lighting at City Hall, Senior Center, and Police Department parking lot.
- Cleaned carpets in all City owned buildings.
- Built shade structure for Police Department motorcycles.

Objectives for FY 2019-20

- Deep cleaning on floors at City Hall and Senior Center.
- Complete all necessary repairs on HVAC units per assessment.
- Replace carpet at the Arts Center.
- Convert lighting in city buildings to LED.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|--|------------------------------|-------------------|
| HVAC Replacement | 2 | 1 |
| Retrofit lighting in city buildings to LED | 9 | 20 |

Requested Budget Fiscal Year 2019-20
Fund: 702 - BUILDING & UTILITY

| | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|---|------------|------------|------------|
| | Actual | Budget | Requested |
| Fund: 702 - BUILDING & UTILITY | | | |
| Revenues | | | |
| Dept: 9300 INT. SVC. - UTLY & BLDG MAINT. | | | |
| 470.000.000 INTEREST INCOME | 2,361 | 0 | 0 |
| 487.000.000 INTERNAL SERVICE CHARGE | 410,542 | 269,980 | 313,309 |
| Total Revenues | 412,903 | 269,980 | 313,309 |
| Expenditures | | | |
| Dept: 9300 INT. SVC. - UTLY & BLDG MAINT. | | | |
| 500.110.000 SALARIES-FULL TIME | 29,878 | 38,712 | 38,712 |
| 500.130.000 SALARIES-OVERTIME | 81 | 2,792 | 0 |
| 500.130.400 CALL BACK OT | 0 | 0 | 335 |
| 500.130.600 ON CALL | 0 | 400 | 400 |
| 510.210.000 FICA | 1,774 | 2,620 | 2,468 |
| 510.215.000 MEDICARE | 415 | 613 | 577 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 7,819 | 18,120 | 18,240 |
| 510.221.000 OPEB EXPENSE | 7,023 | 0 | 0 |
| 510.225.000 LIFE INSURANCE | 210 | 210 | 266 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 307 | 211 | 199 |
| 510.235.000 UNIFORM ALLOWANCE | 400 | 400 | 400 |
| 510.236.000 CELL PHONE STIPEND | 360 | 360 | 360 |
| 520.310.000 PERS-EMPLOYER | 70,695 | 28,262 | 34,966 |
| 600.200.000 ADVERTISING | 0 | 350 | 0 |
| 600.250.000 SUPPLIES | 11,425 | 20,000 | 20,000 |
| 600.300.000 UNIFORM EXPENSE | 443 | 1,300 | 1,300 |
| 600.305.000 SMALL TOOLS | 138 | 900 | 900 |
| 600.370.000 BUILDING REPAIRS | 47,419 | 100,600 | 31,000 |
| 600.400.000 PROFESSIONAL SERVICES | 4,723 | 6,800 | 110,300 |
| 600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL | 0 | 300 | 0 |
| 600.475.000 MAINTENANCE AGREEMENTS | 19,587 | 25,503 | 16,000 |
| 630.100.000 TELEPHONE | 11,672 | 11,663 | 12,028 |
| 630.700.000 INTERNET | 10,651 | 9,864 | 9,858 |
| 700.200.000 EQUIPMENT | 0 | 0 | 15,000 |
| 700.500.000 DEPRECIATION EXP | 3,840 | 0 | 0 |
| Total Expenditures | 228,860 | 269,980 | 313,309 |
| Grand Total: | 184,043 | 0 | 0 |

Requested Budget Fiscal Year 2019-20
Fund: 703 - GENERAL OVERHEAD

| | FY 2017-18 Actual | FY 2018-19 Budget | FY 2019-20 Requested |
|---|----------------------|----------------------|-------------------------|
| Fund: 703 - GENERAL OVERHEAD | | | |
| Revenues | | | |
| Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP | | | |
| 475.000.000 REIMBURSEMENTS | 682 | 0 | 0 |
| 487.000.000 INTERNAL SERVICE CHARGE | 14,964 | 14,924 | 15,025 |
| Total Revenues | 15,646 | 14,924 | 15,025 |
| Expenditures | | | |
| Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP | | | |
| 600.120.000 POSTAGE | 1,080 | 0 | 0 |
| 600.400.000 PROFESSIONAL SERVICES | 450 | 300 | 300 |
| 600.505.000 RENTALS-EQUIPMENT | 521 | 524 | 525 |
| 610.900.000 MEMBERSHIP & DUES | 1,209 | 1,100 | 1,200 |
| 700.400.000 LEASE PURCHASE DEBT PAYMENT | 12,067 | 13,000 | 13,000 |
| Total Expenditures | 15,327 | 14,924 | 15,025 |
| Grand Total: | 319 | 0 | 0 |

DATA PROCESSING

Mission

To provide outstanding support to all departments of the City that includes computer services and web services. To pursue and implement technologies that provides access to accurate and timely information and a secure environment for all City departments to be able to provide services.

Services

- Maintain city wide network.
- Provide client support to all City users.
- Provides consulting services in regards to replacement computer hardware and software specifications.
- Maintain the City's software applications.
- Maintain the City's phone systems.
- Maintain the City's website.

Accomplishments for FY 2018-19

- Upgrade email server from Exchange 2010.
- Migrated email achiever to new vendor.
- Acquired proper server licensing to upgrade all virtual servers to latest version without additional cost of any future installs.
- Helped implement new time clock system.

Objectives for FY 2019-20

- Contract with new web host to begin build of new city website.
- Assess and eliminate unneeded excess copiers.

| Performance Measures | FY 2018-19 Estimated Actuals | FY 2019-20 Target |
|-------------------------------------|-------------------------------------|--------------------------|
| Help Desk Tickets | 1165 | 1100 |
| Virtual Servers | 47 | 45 |
| Client support response time | Same day | Same day |

Requested Budget Fiscal Year 2019-20
Fund: 704 - DATA PROCESSING

| | FY 2017-1 | FY 2018-19 | FY 2019-20 |
|---|-----------|------------|------------|
| | Actual | Budget | Requested |
| Fund: 704 - DATA PROCESSING | | | |
| Revenues | | | |
| Dept: 9600 INT. SVC. - DATA PROCESSING | | | |
| 487.000.000 INTERNAL SERVICE CHARGE | 394,215 | 361,180 | 357,349 |
| Total Revenues | 394,215 | 361,180 | 357,349 |
| Expenditures | | | |
| Dept: 9600 INT. SVC. - DATA PROCESSING | | | |
| 500.120.000 SALARIES-PART TIME | 1,790 | 0 | 0 |
| 500.135.000 SAL-S/L INCENT & VAC CASH OUT | 520 | 0 | 0 |
| 510.210.000 FICA | 88 | 0 | 0 |
| 510.215.000 MEDICARE | 21 | 0 | 0 |
| 510.220.000 HEALTH INSURANCE-EMPLOYER | 2,135 | 0 | 0 |
| 510.221.000 OPEB EXPENSE | 33 | 0 | 0 |
| 510.225.000 LIFE INSURANCE | 14 | 0 | 0 |
| 510.230.000 UNEMPLOYMENT INSURANCE | 22 | 0 | 0 |
| 510.236.000 CELL PHONE STIPEND | 30 | 0 | 0 |
| 520.310.000 PERS-EMPLOYER | -98,195 | 0 | 0 |
| 600.110.000 COMPUTER SUPPLIES | 98 | 500 | 0 |
| 600.120.000 POSTAGE | 553 | 0 | 0 |
| 600.250.000 SUPPLIES | 85,228 | 25,540 | 15,000 |
| 600.400.000 PROFESSIONAL SERVICES | 54,913 | 54,288 | 77,545 |
| 600.470.000 SOFTWARE LICENSE AGREEMENTS | 62,131 | 62,183 | 42,496 |
| 600.475.000 MAINTENANCE AGREEMENTS | 208,216 | 195,669 | 189,308 |
| 700.250.000 EQUIPMENT - SOFTWARE | 0 | 0 | 10,000 |
| 700.400.000 LEASE PURCHASE DEBT PAYMENT | 1,684 | 23,000 | 23,000 |
| 700.500.000 DEPRECIATION EXP | 2,010 | 0 | 0 |
| Total Expenditures | 321,291 | 361,180 | 357,349 |
| Grand Total: | 72,924 | 0 | 0 |

CITY OF SELMA

Other Fund Balances & Transfers



Other Funds Reserve/Balances as of April 18, 2019

| | Balances | Function | Projects |
|---|--------------|---------------------|--|
| Fund: 111 - EQUIPMENT REPLACEMENT | | | |
| Total Reserves/Balances | 627,225.02 | | Replace Street Sweeper/Donations |
| Fund: 201 - TRAFFIC SAFETY | | | |
| Total Reserves/Balances | 5,859.36 | Transfer to General | |
| Fund: 202 - SUCCESSOR AGENCY ADMIN | | | |
| Total Reserves/Balances | -46,165.61 | | Labor billed to Successor |
| Fund: 204 - PUBLIC SAFETY FUND | | | |
| Total Reserves/Balances | 45,163.30 | Transfer to General | |
| Fund: 206 - SIDEWALK REPAIR FUNDS | | | |
| Total Reserves/Balances | 22,891.28 | | Revolve fund for Citizen Sidewalk Program |
| Fund: 209 - AB 1913 GRANT | | | |
| Total Reserves/Balances | 98,585.67 | Restricted | Used for Police labor and equipment |
| Fund: 210 - STREET-CONST & MNTC | | | |
| Total Reserves/Balances | -439,262.06 | Restricted | Streets repair and maintain program |
| Fund: 211 - GAS TAX | | | |
| Total Reserves/Balances | 880,548.26 | Restricted | Funds restricted for streets repair |
| Fund: 212 - ROAD MAINTENANCE AND REHAB | | | |
| Total Reserves/Balances | 407,687.65 | Restricted | Funds restricted for streets repair |
| Fund: 213 - LTF | | | |
| Total Reserves/Balances | 3,201,586.59 | Restricted | Funds restricted for streets repair |
| Fund: 214 - MEASURE "C" | | | |
| Total Reserves/Balances | 1,041,312.72 | Restricted | Funds restricted for streets repair |
| Fund: 217 - CID GROUNDWATER SURCHARGE | | | |
| Total Reserves/Balances | 532,506.00 | Restricted | Payment to CID and used for water recharge |
| Fund: 218 - CFD 2006-1 VINEYARD ESTATES | | | |
| Total Reserves/Balances | 41,900.76 | Restricted | Funds available for Safety only |
| Fund: 220 - LANDSCAPE & LIGHTING ASSMT | | | |
| Total Reserves/Balances | -73,290.36 | Restricted | Special LLMD Districts |
| Fund: 228 - ABANDONED VEHICLE ABATEMENT | | | |
| Total Reserves/Balances | 4,770.83 | Restricted | Police vehicle abatement |
| Fund: 230 - CDBG GRANT | | | |
| Total Reserves/Balances | -94.43 | Restricted | Grant fund |
| Fund: 231 - REG SAFE TRANS PROG (RSTP) | | | |
| Total Reserves/Balances | 3,666.74 | Restricted | Grant fund |
| Fund: 232 - RECYCLING GRANT | | | |
| Total Reserves/Balances | 12,886.39 | Restricted | Grant fund |
| Fund: 244 - ABC GRANT | | | |
| Total Reserves/Balances | 3,161.26 | Restricted | Grant fund |
| Fund: 245 - HSIP GRANT | | | |
| Total Reserves/Balances | 198,383.43 | Restricted | Grant fund |
| Fund: 248 - SMALL BUSINESS SUPPORT CENTER | | | |
| Total Reserves/Balances | 605.20 | Restricted | |
| Fund: 256 - ATP PLANNING GRANT | | | |
| Total Reserves/Balances | 97,158.29 | Restricted | Grant fund |
| Fund: 258 - ATP 17-089 | | | |
| Total Reserves/Balances | -72,900.00 | Restricted | Grant fund |
| Fund: 260 - FORECLOSED HOMES PROJECT | | | |
| Total Reserves/Balances | 30,338.14 | Restricted | Fund used to abate properties |
| Fund: 262 - SPORTS HALL OF FAME | | | |
| Total Reserves/Balances | 3,350.44 | Restricted | |

Other Funds Reserve/Balances as of April 18, 2019

| | Balances | Function | Projects |
|--|---------------|------------|--------------------------|
| Fund: 269 - ACT PROGRAM | | | |
| Total Reserves/Balances | 6,530.52 | Restricted | Adult Compliance Team |
| Fund: 270 - SELMA ACTIVITIES LEAGUE | | | |
| Total Reserves/Balances | 5,630.00 | Restricted | Kaiser Grant |
| Fund: 271 - HOUSING RELATED PARKS PROGRAM | | | |
| Total Reserves/Balances | -35,692.29 | Restricted | Parks Grant |
| Fund: 295 - MEASURE "S" | | | |
| Total Reserves/Balances | 1,547,089.00 | Restricted | Safety Sale Tax Measure |
| Fund: 350 - ASSMT 91-2 HIGHLAND-DEBT SERV | | | |
| Total Reserves/Balances | 50,697.53 | Restricted | Assessment Districts |
| Fund: 351 - ASSMT 92-1 DANCER II-DEBT SER | | | |
| Total Reserves/Balances | 13,843.18 | Restricted | Assessment Districts |
| Fund: 352 - ASSMT 92-1 SUPP-DANCER III D/S | | | |
| Total Reserves/Balances | 13,500.39 | Restricted | Assessment Districts |
| Fund: 353 - ASSMT 91-2 SUPP-WATERMAIN D/S | | | |
| Total Reserves/Balances | 7,668.69 | Restricted | Assessment Districts |
| Fund: 356 - ASSMT 93-1 VINEYARD DEBT SER | | | |
| Total Reserves/Balances | 27,394.30 | Restricted | Assessment Districts |
| Fund: 360 - 2017 PD STATION DEBT SERVICES | | | |
| Total Reserves/Balances | 193,792.72 | Restricted | Police station project |
| Fund: 391 - GEN D/S - SUCCESSOR AGENCY- | | | |
| Total Reserves/Balances | -5,536,244.19 | Restricted | |
| Fund: 401 - DEV IMP -STREETS & TRAFFIC | | | |
| Total Reserves/Balances | 1,343,381.09 | Restricted | Development Impact Fees |
| Fund: 402 - DEV IMP -POLICE FACILITIES | | | |
| Total Reserves/Balances | -19,088.32 | Restricted | Development Impact Fees |
| Fund: 403 - DEV IMP -FIRE FACILITIES | | | |
| Total Reserves/Balances | -17,081.27 | Restricted | Development Impact Fees |
| Fund: 404 - DEV IMP -CITY FACILITIES | | | |
| Total Reserves/Balances | 342,820.23 | Restricted | Development Impact Fees |
| Fund: 405 - DEV IMP- STORM DRAIN | | | |
| Total Reserves/Balances | 111,530.44 | Restricted | Development Impact Fees |
| Fund: 406 - DEV IMP -SEWER | | | |
| Total Reserves/Balances | 650,478.47 | Restricted | Development Impact Fees |
| Fund: 407 - DEV IMP -PARKS & RECREATION | | | |
| Total Reserves/Balances | 606,463.32 | Restricted | Development Impact Fees |
| Fund: 408 - LONG RANGE PLANNING | | | |
| Total Reserves/Balances | 322,790.51 | Restricted | Development Impact Fees |
| Fund: 409 - DEV IMP -PUBLIC USE FACILITIES | | | |
| Total Reserves/Balances | 67,234.87 | Restricted | Development Impact Fees |
| Fund: 410 - DEV IMP -WASTE WATER COLL. | | | |
| Total Reserves/Balances | 36,847.89 | Restricted | Development Impact Fees |
| Fund: 411 - DEV IMP -PUBLIC FACILITIES | | | |
| Total Reserves/Balances | 41,132.49 | Restricted | Development Impact Fees |
| Fund: 412 - DEV IMP -OPEN SPACE ACQUISIT. | | | |
| Total Reserves/Balances | 5,114.40 | Restricted | Development Impact Fees |
| Fund: 435 - CITY HALL CONSTRUCTION | | | |
| Total Reserves/Balances | 19,763.92 | Restricted | |
| Fund: 446 - AMBERWOOD PROJECT | | | |
| Total Reserves/Balances | 25,336.23 | Restricted | Project development fund |

Other Funds Reserve/Balances as of April 18, 2019

| | Balances | Function | Projects |
|---|--------------|------------------------|-----------------------------|
| Fund: 447 - TUTELIAN PROJECT | | | |
| Total Reserves/Balances | -7,847.77 | Restricted | Project development fund |
| Fund: 448 - SELMA CROSSING PROJECT | | | |
| Total Reserves/Balances | -3,704.24 | Restricted | Project development fund |
| Fund: 453 - CALTRANS-MITIGATION | | | |
| Total Reserves/Balances | 212,233.93 | Restricted | Caltrans mitigation fund |
| Fund: 456 - CAPITAL PROJECTS-PARKS | | | |
| Total Reserves/Balances | 140,489.01 | Restricted | TOT capital project fund |
| Fund: 457 - POLICE STATION CONSTRUCTION | | | |
| Total Reserves/Balances | 3,376,400.74 | Restricted | Police station project fund |
| Fund: 458 - 2017 GO BOND PD STATION | | | |
| Total Reserves/Balances | 3,943,384.35 | Restricted | Police station project fund |
| Fund: 494 - HOUSING FUND | | | |
| Total Reserves/Balances | 1,219,264.24 | Restricted | Redevelopment fund |
| Fund: 600 - AMBULANCE SERVICE | | | |
| Total Reserves/Balances | 4,698,126.02 | Enterprise Fund | |
| Fund: 601 - PIONEER VILLAGE | | | |
| Total Reserves/Balances | 93,395.60 | Enterprise Fund | |
| Fund: 603 - TRANSIT SERVICE | | | |
| Total Reserves/Balances | -51,044.66 | Enterprise Fund | |
| Fund: 604 - GARBAGE SERVICE | | | |
| Total Reserves/Balances | -323,115.65 | Enterprise Fund | |
| Fund: 605 - CULTURAL ARTS | | | |
| Total Reserves/Balances | 5,171.76 | Enterprise Fund | |
| Fund: 700 - INSURANCE | | | |
| Total Reserves/Balances | 225,355.44 | Internal Services Fund | |
| Fund: 701 - FLEET MANAGEMENT | | | |
| Total Reserves/Balances | 302,201.29 | Internal Services Fund | |
| Fund: 702 - BUILDING & UTILITY | | | |
| Total Reserves/Balances | 175,401.61 | Internal Services Fund | |
| Fund: 703 - GENERAL OVERHEAD | | | |
| Total Reserves/Balances | 55,504.80 | Internal Services Fund | |
| Fund: 704 - DATA PROCESSING | | | |
| Total Reserves/Balances | 198,869.89 | Internal Services Fund | |

Budget Transfers

| From | | | | To | |
|--------------------------------------|----------------------|----------------------|---|----------------------|-----------------------------|
| FUND | G/L ACCOUNT | AMOUNT | NET FUND ADJUSTMENT | G/L ACCOUNT | TRANSFER DESCRIPTION |
| GENERAL (100) | 100-4100-791.000.000 | 43,000.00 | | 605-4300-490.220.000 | CULTURAL ARTS (605) |
| GENERAL (100) | 100-4100-791.000.000 | 15,000.00 | | 601-4100-490.220.000 | RECREATION (601) |
| GENERAL (100) | 100-0000-791.000.000 | 107,500.00 | | 456-4100-490.220.000 | CAPITAL PROJECT-PARKS (456) |
| | | | 165,500.00 | | |
| Measure S (295) | 295-0000-791.000.000 | 1,400,000.00 | 736,384 | 100-2200-490.220.000 | General Fund (100) |
| | | | 663,616 | 100-2525-490.220.000 | General Fund (100) |
| Ambulance (600) | 600-2600-791.000.000 | 1,400,000.00 | | 100-0000-490.220.000 | General Fund (100) |
| Transit (603) | 600-5500-791.000.000 | 200,000.00 | | 100-0000-490.220.000 | General Fund (100) |
| Public Safety (204) | 204-2200-791.000.000 | 42,000.00 | | 100-0000-490.220.000 | General Fund (100) |
| Traffic Safety | 201-2200-791.000.000 | 45,000.00 | | 100-0000-490.220.000 | General Fund (100) |
| | | | 1,687,000.00 | | |
| TOT Allocation of 50% of 12 percent: | | | | | |
| Budgeted \$450,000 | \$ | 215,000.00 | | | |
| Arts (Fund 605) | 20% | \$ 43,000.00 | used for equipment and misc. purchases | | |
| Recreation (fund 100) | 30% | \$ 64,500.00 | used for part time labor and supplies/equipment | | |
| Parks (fund 456) | 50% | \$ 107,500.00 | used for capital parks expenditures | | |
| | | <u>\$ 215,000.00</u> | | | |