

City of Selma

Budget Workshop

Fiscal Year 2020-21

June 4, 2020



Draft Budget Report

Fiscal Year 2020-21

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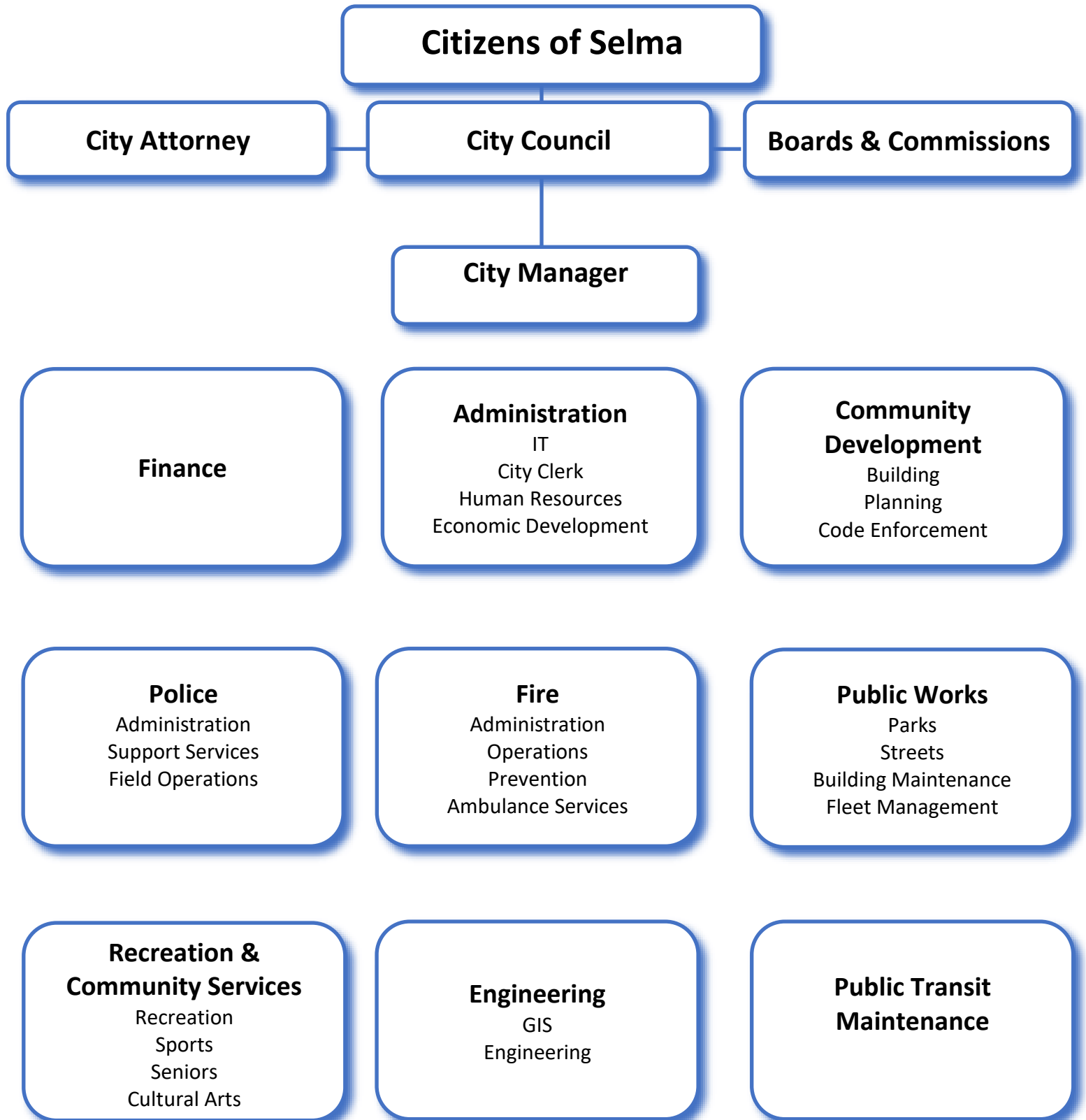
**Requested Budget Fiscal Year 2020-21
General Fund Department Summary**

	Actual FY 2018-19	Adopted FY 2019-20	Requested FY 2020-21
Revenues			
0000 DEPT. 0000	13,165,760	13,853,617	12,637,972
1100 CITY COUNCIL	-	-	-
1200 CITY ATTORNEY	-	-	-
1300 CITY MANAGER	-	-	-
1400 HUMAN RESOURCES	-	-	-
1500 ECONOMIC DEVELOPMENT	80	500	-
1600 FINANCE - GENERAL ACCOUNTING	12,976	11,150	77,119
1700 CITY CLERK	-	-	-
2100 POLICE SUPPORT	23,796	219,396	21,000
2200 POLICE FIELD OPERATIONS	648,188	792,710	745,092
2300 POLICE ADMINISTRATION	-	-	-
2500 FIRE ADMINISTRATION	12,021	3,650	2,650
2525 FIRE OPERATIONS	752,281	766,863	735,908
2550 FIRE PREVENTION	-	30,500	41,550
3100 PLANNING	90,632	69,179	50,949
3200 BUILDING INSPECTION	240,598	182,200	185,270
4100 RECREATION	14,019	11,250	11,375
4200 SENIOR CITIZENS - CITIZENS	-	250	250
4300 CULTURAL ARTS	29,649	28,000	28,000
4500 SENIOR CENTER - NUTRITION	6,582	6,500	6,000
4700 RECREATION-SPORTS	21,514	22,600	23,200
5100 PUBLIC WORKS-ENGINEERING	46,644	40,003	36,475
5300 PUBLIC WORKS-PARKS	30,320	31,000	30,000
9900 GENERAL-NON DEPARTMENT	-	-	-
	15,095,060	16,069,368	14,632,810
Expenditures			
0000 DEPT. 0000	112,500	107,500	48,247
1100 CITY COUNCIL	85,712	150,976	111,010
1200 CITY ATTORNEY	123,409	180,000	120,000
1300 CITY MANAGER	224,152	318,095	333,892
1400 HUMAN RESOURCES	271,542	329,515	243,450
1500 ECONOMIC DEVELOPMENT	-	144,723	175,476
1600 FINANCE - GENERAL ACCOUNTING	677,785	679,905	638,285
1700 CITY CLERK	231,688	299,150	334,370
2100 POLICE SUPPORT	1,831,931	2,307,791	1,360,822
2200 POLICE FIELD OPERATIONS	3,552,169	4,303,319	4,604,370
2300 POLICE ADMINISTRATION	198,556	280,284	233,834
2500 FIRE ADMINISTRATION	324,153	447,320	343,890
2525 FIRE OPERATIONS	2,996,359	3,093,394	2,778,738
2550 FIRE PREVENTION	87,672	216,268	229,708
3100 PLANNING	296,540	593,026	317,428
3200 BUILDING INSPECTION	291,404	359,503	389,161
4100 RECREATION	336,203	342,041	252,307
4200 SENIOR CITIZENS - CITIZENS	64,886	72,973	87,806
4300 CULTURAL ARTS	107,607	110,996	119,342
4500 SENIOR CENTER - NUTRITION	56,876	100,966	92,651
4700 RECREATION-SPORTS	52,479	68,025	70,600
5100 PUBLIC WORKS-ENGINEERING	120,662	198,349	169,249
5300 PUBLIC WORKS-PARKS	863,149	1,001,006	909,731
9900 GENERAL-NON DEPARTMENT	796,847	364,243	668,443
	13,704,281	16,069,368	14,632,810

Net Gain/Loss

-

City of Selma Department Organization Chart



Requested Budget Fiscal Year 2020-21

Dept: 0000

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 0000			
400.000.000 TAXES-SECURED CURRENT	1,688,425	1,806,545	1,771,418
400.000.001 RDA ADMIN FEE	-344,973	-365,671	-382,143
400.100.000 VLF IN LIEU OF PROPERTY TAX	2,014,579	2,115,309	2,096,182
400.200.000 ROPS (PROPERTY TAXES)	242,682	190,000	180,000
401.000.000 TAXES-UNSECURED CURRENT	71,871	73,000	83,000
402.000.000 TAXES-PRIOR YEAR	4,090	5,000	5,000
403.000.000 TAXES-SUPPLEMENTAL	39,154	34,000	34,000
404.000.000 TAXES-REAL PROPERTY TRANSFER	33,255	30,000	34,000
410.000.000 SALES & USE TAX	6,428,244	6,638,916	5,507,747
413.000.000 MOTOR VEHICLE IN-LIEU TAX	11,876	10,000	10,000
417.000.000 HOMEOWNER'S EXEMPTION	17,879	9,000	9,000
430.000.000 FRANCHISE FEE-CABLE TV	100,470	100,000	95,000
430.100.000 FRANCHISE FEE-CAL WATER	108,456	162,682	160,000
431.000.000 FRANCHISE FEE-SKF	144,687	145,000	165,000
432.000.000 FRANCHISE FEE-PGE	138,837	140,000	155,000
432.050.000 FRANCHISE FEE-SO CAL GAS	6,101	6,000	6,000
434.000.000 FRANCHISE FEE-GARB RESIDENTIAL	200,238	200,000	216,333
434.010.000 FRANCHISE FEE-GARB COMMERCIAL	164,532	160,000	188,596
434.020.000 FRANCHISE FEE-GARB EDUCATION	5,646	5,600	5,600
434.030.000 FRANCHISE FEE-ADMIN FEE	8,929	8,900	8,900
435.000.000 TRANSIENT OCCUPANCY TAX	430,109	430,000	192,989
440.000.000 BUSINESS LICENSE-TAX	177,793	170,000	142,000
440.200.000 BUSINESS LICENSE-ADMIN FEE	39,659	35,000	31,000
448.000.000 YARD SALE PERMITS	13,152	14,000	10,000
449.000.000 OTHER LICENSES & PERMITS	438	0	0
470.000.000 INTEREST INCOME	84,727	30,000	60,000
472.015.000 CELL TOWER RENTAL	18,338	18,675	19,350
475.200.000 CAL WATER REIMBURSEMENT	3,530	1,700	1,000
482.010.000 MISCELLANEOUS REVENUE	19,127	10,000	16,000
490.220.000 OPERATING TRANSFERS IN	1,293,909	1,669,961	1,817,000
Total Revenues	13,165,760	13,853,617	12,637,972
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	112,500	107,500	48,247
Total Expenditures	112,500	107,500	48,247
Grand Total:	13,053,260	13,746,117	12,589,725

**FY 2020-21 Budget
Narratives Instructions
City Council**

Mission

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

Services

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

Accomplishments for FYs 2019-20

- Supported public safety in filling positions and making equipment and capital investments in the Police and Fire Departments.
- Supported economic development by filling the Economic Development Administrative Analyst position
- Approved development and beautification projects, programs and grants to further development and increase property values in Selma and encourage business opportunities, including approval of the High Speed Rail Training Facility Contract.
- Affirmed Council priorities and provided direction for budget development.
- Hired new Special Counsel.
- Approved District election for 4 districts and mayor at large.
- Declared local emergency for COVID-19 and led community in effort to minimize the spread of the virus.

Objectives for FY 2020-21

- 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 2020-21
Dept: 1100 CITY COUNCIL

Fund: 100 - GENERAL FUND	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 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	34,821	54,720	55,800
510.225.000 LIFE INSURANCE	1,208	1,475	1,475
510.230.000 UNEMPLOYMENT INSURANCE	0	92	92
510.236.000 CELL PHONE STIPEND	360	360	360
600.120.000 POSTAGE	9	0	0
600.210.000 PUBLICATIONS	0	0	500
600.250.000 SUPPLIES	384	300	500
600.400.000 PROFESSIONAL SERVICES	312	45,500	1,000
610.900.000 MEMBERSHIP & DUES	8,787	10,350	11,000
610.920.000 TRAVEL, CONFERENCE & MEETING	10,635	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	9,024	8,051	9,414
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	768	725	1,466
Total Expenditures	85,712	150,976	111,010
Grand Total:	-85,712	-150,976	-111,010

FY 2020-21 Budget

City Attorney

Mission

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

Services

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

Accomplishments for FY 2019- 20

- Provided advice and guidance in connection with actions taken by City Council and City Commissions.
- Assisted City Staff in development of resolutions, ordinances and other actions to be taken by the City Council or Commission members and advised City officials and employees on legal matters effecting the City of Selma.
- Representation of the City in criminal matters not handled by the District Attorney, and in civil litigation affecting the City or its interests.

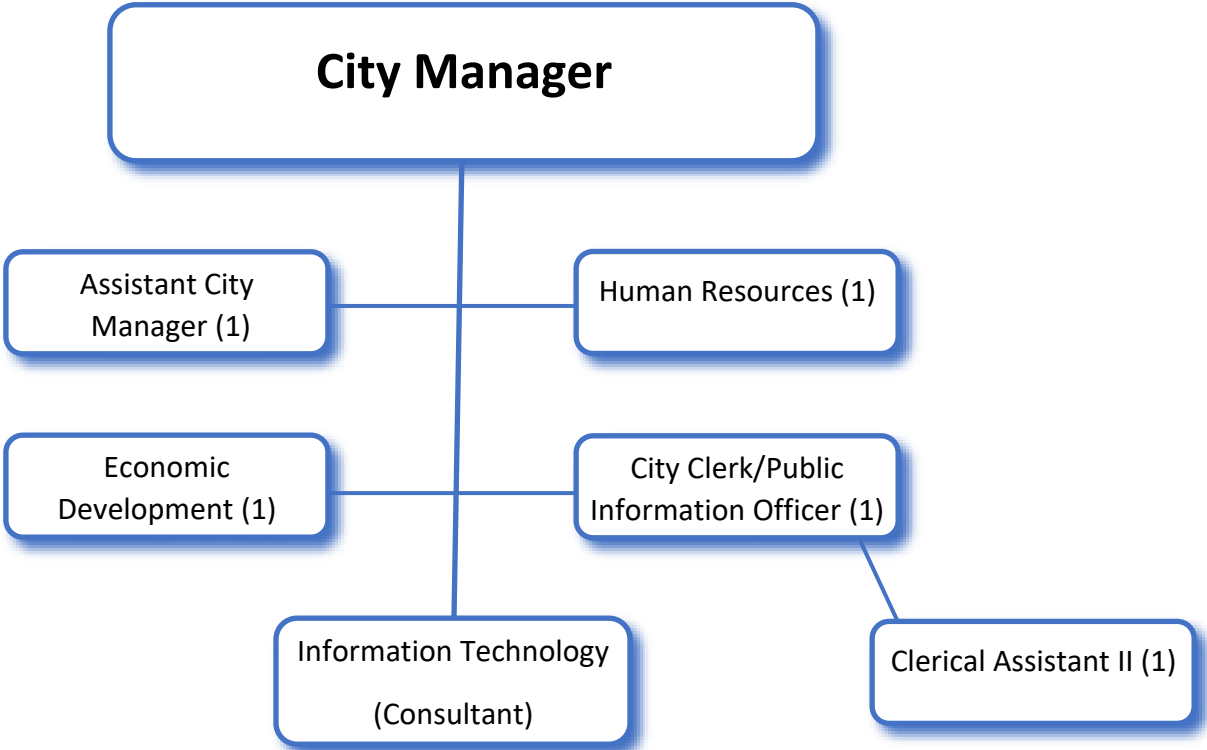
Objectives for FY 2020-21

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

Requested Budget Fiscal Year 2020-21
Dept: 1200 CITY ATTORNEY

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1200 CITY ATTORNEY			
600.400.100 LEGAL FEES	123,409	180,000	120,000
Total Expenditures	123,409	180,000	120,000
Grand Total:	-123,409	-180,000	-120,000

Administration Department Organization Chart



FY 2020-21 Budget

City Manager

Mission

The City Manager reports to the City Council, is responsible for the day-to-day operations 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 City-wide strategic planning and budget development.
- Provide leadership, direction and support to City staff and consultants to further the objectives of the City and provide high-quality service.
- Make the office of the City Manager accessible to citizens and employees.

Accomplishments for FY 2019-20

- Through the budget process assessed organizational needs and Council priorities. Recommended changes to implement Council priorities and balance budget with reductions in expenses of \$1.1M due to the economic impact of COVID-19.
- Managed recruitment process and hired new Police Chief.
- Hired Public Works Director, Human Resources Manager, Code Enforcement Officer, and Economic Development/Administrative Analyst. Conducted recruitment for Community Development Director that was not filled.
- Facilitated joint SKF- City Council workshop to review infrastructure improvement and expansion needs.
- With consultants, continue work on Housing Element Compliance: R-4 Zone was adopted by Planning Commission and City Council and rezone of property will go to Planning Commission in June or July.
- With consultants, worked through back-log of Planning projects. 16 projects processed including, two apartment complexes, 2nd street service station, and Fahrney Auto Pre-owned car lot and Subdivision of 10 single family residential lots.
- With consultants, City Attorney and staff, worked through adoption of by district elections.
- Along with Executive Team, led COVID-19 response team and City activities to address impacts of pandemic.
- Along with Construction Project Manager and staff, monitor construction of new police station; held the groundbreaking and topping-off ceremonies.

Objectives for FY 2020-21

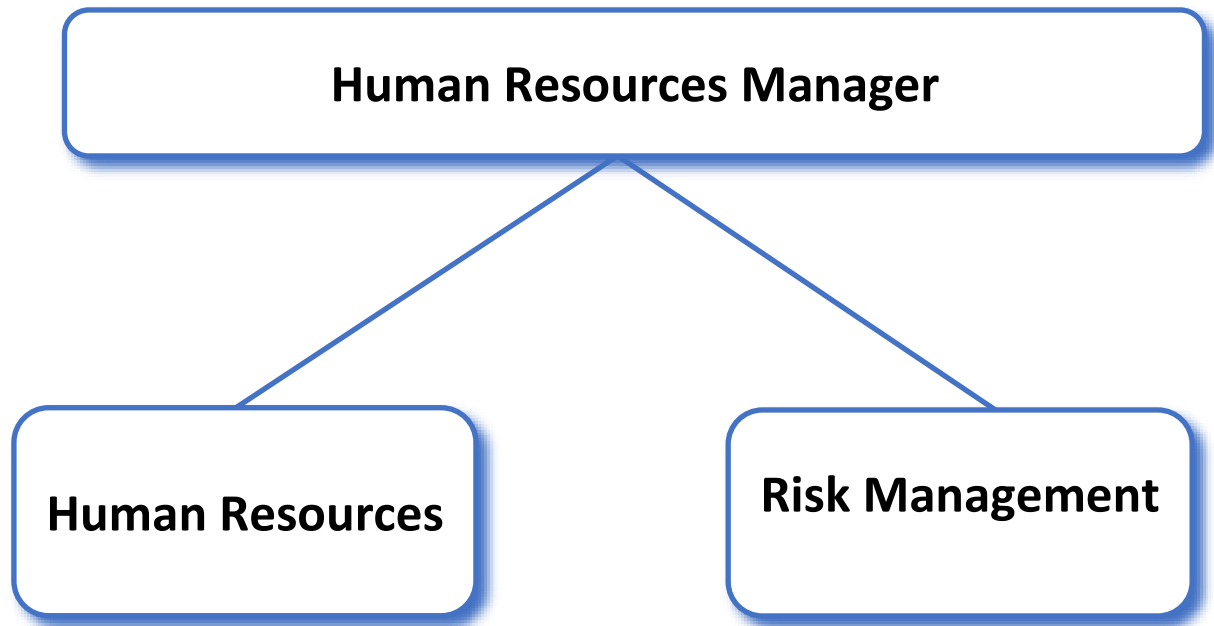
- Continue to develop rapport with Mayor and Council Members and improve upon ways to regularly report city information to them; improving upon the City Manager's biweekly report and starting a quarterly report specific to Council objectives are two goals to assist with this objective.
- Working in coordination 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.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 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	Quarterly	Quarterly
Improve upon biweekly report to Mayor & City Council	Every other Friday reporting	Approximately biweekly	Every other Friday reporting
Implement quarterly progress report to City Council on its priorities.	Quarterly	Quarterly	Quarterly

Requested Budget Fiscal Year 2020-21
Dept: 1300 CITY MANAGER

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1300 CITY MANAGER			
500.110.000 SALARIES-FULL TIME	133,553	173,516	178,544
500.150.000 DEFERRED COMPENSATION	6,875	10,000	10,008
510.210.000 FICA	9,018	11,843	12,155
510.215.000 MEDICARE	2,109	2,770	2,843
510.220.000 HEALTH INSURANCE-EMPLOYER	11,628	18,240	18,600
510.225.000 LIFE INSURANCE	195	295	295
510.230.000 UNEMPLOYMENT INSURANCE	1,457	955	980
510.236.000 CELL PHONE STIPEND	1,063	1,500	1,500
510.237.000 CAR ALLOWANCE	4,250	6,000	6,000
520.310.000 PERS-EMPLOYER	14,701	51,786	54,142
600.113.000 PUBLICATIONS	0	50	0
600.120.000 POSTAGE	17	0	0
600.210.000 PUBLICATIONS	26	0	0
600.400.000 PROFESSIONAL SERVICES	79	2,000	2,000
610.900.000 MEMBERSHIP & DUES	0	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3,013	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	1,812	1,610	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	29,424	27,643	35,117
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	3,742	3,532
 Total Expenditures	 224,152	 318,095	 333,892
 Grand Total:	 -224,152	 -318,095	 -333,892

Human Resources Division Organization Chart



FY 2020-21 Budget

Human Resources

Mission

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

Services

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

Accomplishments for FY 2019-20

- Began process of updating Personnel Rules and Regulations manual.
- 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.
- 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.
- Conduct a comprehensive, City-wide salary and benefits survey.
- Created FFCRA Leave policies for COVID-19
- Provided department heads and supervisors resources and support regarding personnel actions.

Objectives for FY 2020-21

- Continue to recruit and retain a diverse workforce to meet the needs of the City.
- Continue talent development and providing timely performance management by providing resources and support to Department Heads.
- Update Personnel Rules and Regulations Manual.
- Continue to build relationships with Department Heads and Management to improve employee satisfaction.
- Explore ways to streamline annual open enrollment process for 2021.
- Continue to establish Employee Recognition Program.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Average number of days to complete recruitment process	45	Forthcoming	Forthcoming
Percentage of new employees completing probationary period	95%	83%	95%
Percentage of Turnover			
Voluntary	3.5%	4.5%	4.5%
Involuntary	2.5%	4.5%	2.8%
Retirement	2.5%	4.5%	2.8%

Requested Budget Fiscal Year 2020-21
Dept: 1400 HUMAN RESOURCES

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1400 HUMAN RESOURCES			
500.110.000 SALARIES-FULL TIME	76,369	76,771	75,144
500.130.000 SALARIES-OVERTIME	0	209	1,704
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	17,142	0
500.150.000 DEFERRED COMPENSATION	2,100	2,275	2,100
510.210.000 FICA	5,041	6,014	5,118
510.215.000 MEDICARE	1,179	1,407	1,197
510.220.000 HEALTH INSURANCE-EMPLOYER	4,753	17,320	3,600
510.225.000 LIFE INSURANCE	265	293	266
510.230.000 UNEMPLOYMENT INSURANCE	784	485	413
520.310.000 PERS-EMPLOYER	34,033	36,203	5,956
600.120.000 POSTAGE	326	325	250
600.200.000 ADVERTISING	11,723	8,500	7,000
600.250.000 SUPPLIES	629	4,500	650
600.400.000 PROFESSIONAL SERVICES	28,393	65,000	9,300
600.400.100 LEGAL FEES	78,547	60,000	100,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	6,767	9,500	5,500
610.915.000 TRAINING & EDUCATION	315	500	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	770	1,500	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,812	1,610	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	12,804	16,074	15,544
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	3,742	3,532
 Total Expenditures	 271,542	 329,515	 243,450
 Grand Total:	 -271,542	 -329,515	 -243,450

FY 2020-21 Budget

Economic Development

Mission

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

Services

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

Accomplishments for FY 2019-20

- Recruit Economic Development Administrative Analyst.
- Applied for funding of a Downtown Business Improvement District Feasibility study.
- Continue work on coordinating downtown zoning to allow for housing and mixed use projects.
- Established COVID-19 business outreach.

Objectives for FY 2020-21

- Increase support to the Downtown Business District.
- Attract new businesses to existing vacant properties.
- Evaluate needs of Selma Business Community and promote incentives to support their expansion and attraction of new businesses.
- Continue to facilitate development projects and funding opportunities.

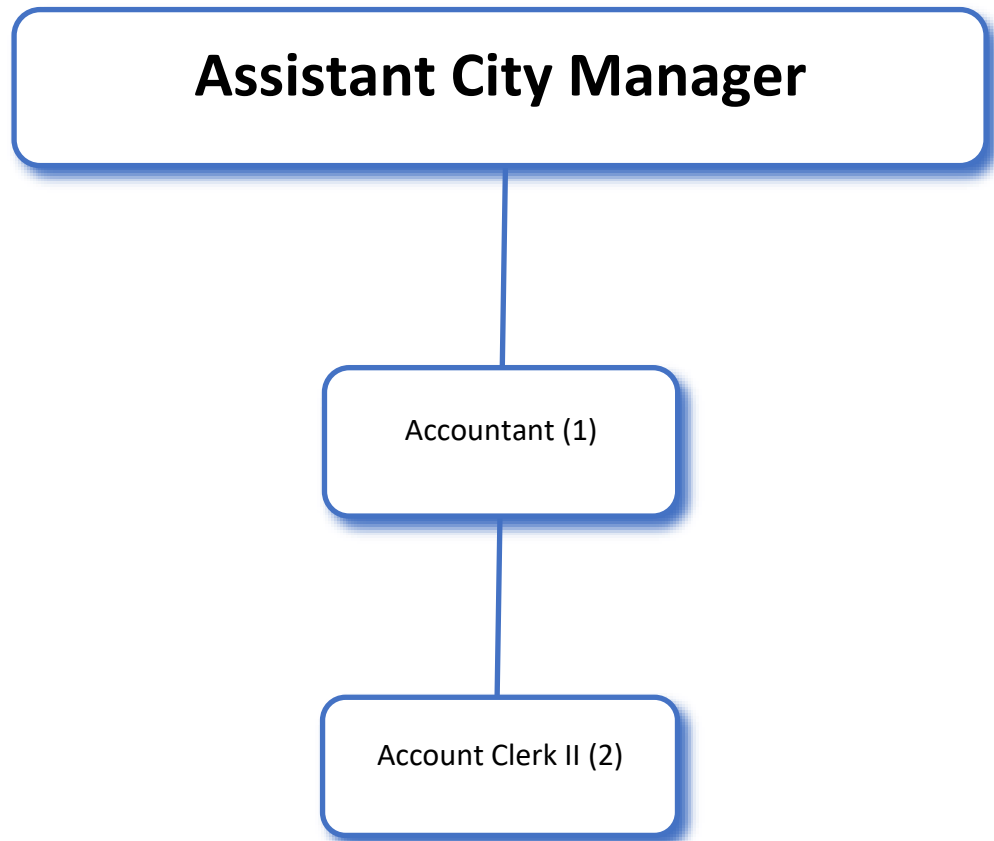
Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Annual Sales Tax Revenue*	6,638,916	6,070,035	5,507,747
Annual Transit Occupancy Tax*	430,000	375,000	192,989
Annual Secured Property Tax*	1,537,782	1,653,343	1,771,418

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

Requested Budget Fiscal Year 2020-21
Dept: 1500 ECONOMIC DEVELOPMENT

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1500 ECONOMIC DEVELOPMENT			
475.000.000 REIMBURSEMENTS	0	500	0
482.010.000 MISCELLANEOUS REVENUE	80	0	0
Total Revenues	80	500	0
Expenditures			
Dept: 1500 ECONOMIC DEVELOPMENT			
500.110.000 SALARIES-FULL TIME	0	56,052	62,595
500.130.000 SALARIES-OVERTIME	0	0	903
500.150.000 DEFERRED COMPENSATION	0	2,100	2,100
510.210.000 FICA	0	3,635	4,112
510.215.000 MEDICARE	0	850	962
510.220.000 HEALTH INSURANCE-EMPLOYER	0	18,240	18,600
510.225.000 LIFE INSURANCE	0	266	266
510.230.000 UNEMPLOYMENT INSURANCE	0	293	332
510.236.000 CELL PHONE STIPEND	0	480	720
520.310.000 PERS-EMPLOYER	0	4,107	4,986
600.250.000 SUPPLIES	0	0	300
600.400.000 PROFESSIONAL SERVICES	0	42,000	42,000
610.900.000 MEMBERSHIP & DUES	0	13,700	14,108
610.920.000 TRAVEL, CONFERENCE & MEETING	0	3,000	6,500
620.200.000 BUILDING-INTERNAL CHARGE	0	0	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	0	0	11,284
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	0	0	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	0	0	3,532
Total Expenditures	0	144,723	175,476
Grand Total:	80	-144,223	-175,476

Finance Department Organization Chart



FY 2020-21 Budget

Finance Department

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 2019-20

- Fully Executed High Speed Rail Training Facility Contract.
- Created Fiscal Reserve Police for Enterprise and Internal Services Funds
- New fiscal policy to address pension liability and establish funding for a 115 Trust.
- Completed multiple State and Local financial reports in a timely manner
- Successfully completed the fiscal year 2018-19 Financial Audit with no findings.
- Executed contract with Cost Revenue Specialist to start new user fee study

Objectives for FY 2020-21

- Update Purchasing Policy to streamline procedures and purchasing authorities
- Perform random Transient Occupancy Tax audits to multiple locations

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Growth in General Fund fiscal reserve	5%	0%	1%
Completion date of Financial Audit and Statements	January 1st	January 30th	January 1st

Requested Budget Fiscal Year 2020-21
Dept: 1600 FINANCE - GENERAL ACCOUNTING

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
440.000.000 BUSINESS LICENSE-TAX			
441.000.000 ANIMAL LICENSES	7,676	6,000	5,500
481.000.000 RETURN CHECK CHARGE	175	150	150
482.010.000 MISCELLANEOUS REVENUE	5,125	5,000	71,469
Total Revenues	12,976	11,150	77,119
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	184,537	193,887	201,608
500.130.000 SALARIES-OVERTIME	0	590	692
500.150.000 DEFERRED COMPENSATION	2,475	3,075	3,750
510.210.000 FICA	11,142	12,299	12,825
510.215.000 MEDICARE	2,606	2,876	3,000
510.220.000 HEALTH INSURANCE-EMPLOYER	54,283	54,720	55,800
510.225.000 LIFE INSURANCE	712	798	798
510.230.000 UNEMPLOYMENT INSURANCE	1,878	992	1,034
510.236.000 CELL PHONE STIPEND	731	810	810
520.310.000 PERS-EMPLOYER	79,086	55,572	70,706
600.100.000 OFFICE SUPPLIES	15,722	20,000	20,000
600.120.000 POSTAGE	3,333	2,500	3,000
600.130.000 PRINTING	169	185	0
600.131.000 BANK SERVICE FEES	19,975	35,000	25,000
600.200.000 ADVERTISING	206	450	450
600.201.000 BAD DEBT	27,477	0	2,000
600.210.000 PUBLICATIONS	167	200	200
600.250.000 SUPPLIES	479	925	3,000
600.400.000 PROFESSIONAL SERVICES	111,831	156,646	103,150
600.400.300 ACCOUNTING FEES	200	200	0
600.401.900 PEST CONTROL	1,920	1,920	1,920
600.475.000 MAINTENANCE AGREEMENTS	3,424	2,648	0
610.900.000 MEMBERSHIP & DUES	28,348	17,470	15,420
610.915.000 TRAINING & EDUCATION	350	1,300	1,300
610.920.000 TRAVEL, CONFERENCE & MEETING	5,158	4,900	5,000
620.200.000 BUILDING-INTERNAL CHARGE	9,024	6,440	7,531
620.300.000 INSURANCE-INTERNAL CHARGE	45,852	47,614	39,147
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	768	580	1,172
620.600.000 DATA PROCESSING-INTERNAL CHARG	33,408	20,580	15,893
630.100.000 TELEPHONE	3,698	3,809	3,944
630.200.000 GAS & ELECTRIC	25,006	26,978	34,648
630.300.000 WATER	2,073	2,083	2,581
630.400.000 SEWER	452	470	483
630.500.000 ALARM	1,295	1,388	1,423
Total Expenditures	677,785	679,905	638,285
Grand Total:	-664,809	-668,755	-561,166

FY 2020-21 Budget

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 on Wednesday, ensuring 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 2019-20

- Successfully coordinated the By-District elections process for a 4-District and At-Large Mayor and the Special Election in March 2020.
- Prepared and published 29 City Council agendas and packets
- Ensured that the online streaming of City Council meetings was posted accurately and in a timely fashion for the purpose of transparency and community engagement.
- Modified public meetings in response for COVID-19

Objectives for FY 2020-21

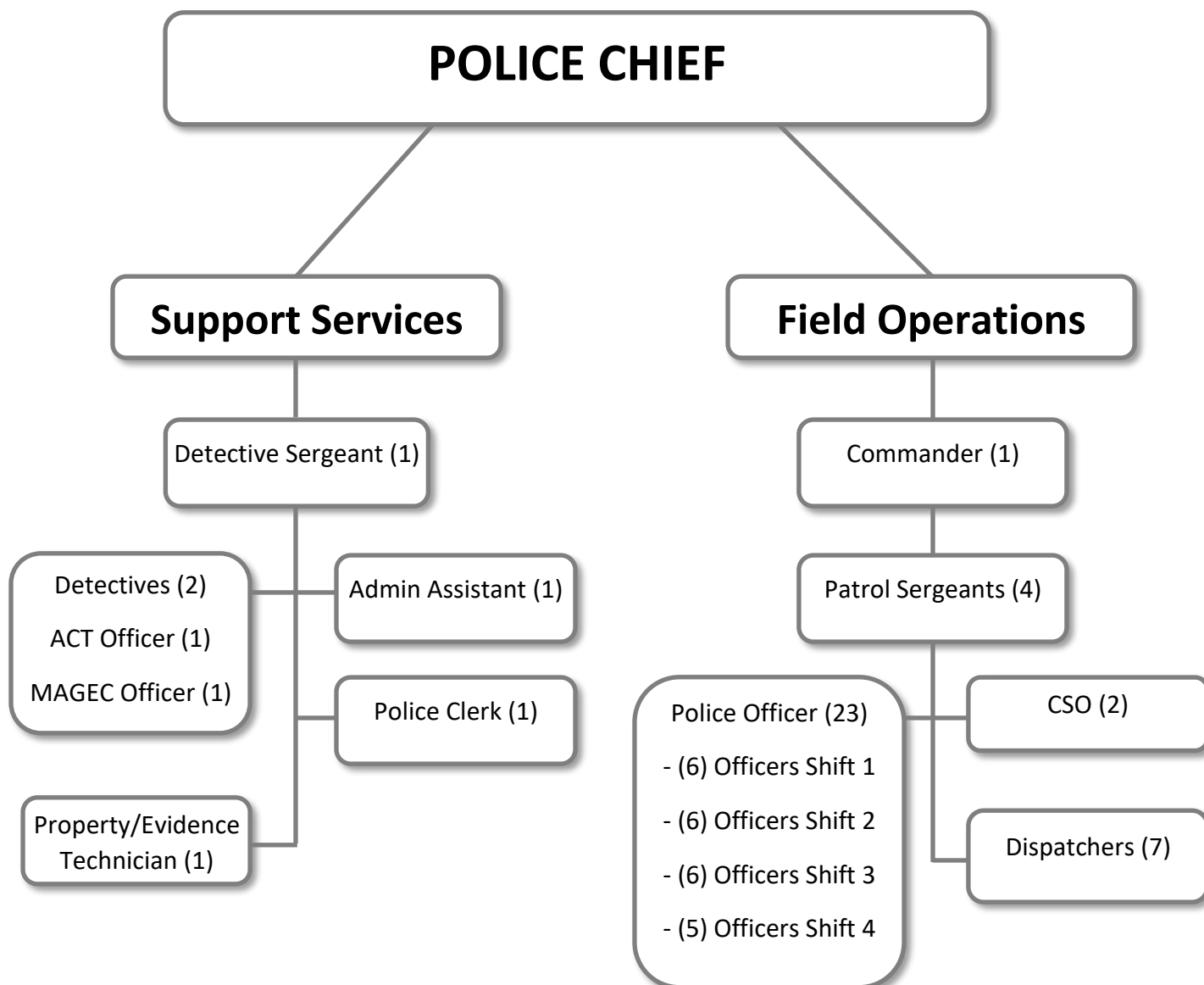
- Respond to the diverse legislative needs of the City Council, staff, and the community in a timely and effective manner.
- Utilize updated technology to enhance access of legislative items, such as agendas, reports, ordinances, resolutions, minutes, and video streaming.
- Encourage and assist with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

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Resolutions & Ordinances	65	77	80
Public Engagement & Transparency	N/A	65 Registered agenda requestors 239 Social Media Followers	70 Registered agenda requestors 300 Social Media Followers
Council minutes written and posted annually	27	6	27

Requested Budget Fiscal Year 2020-21
Dept: 1700 CITY CLERK

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1700 CITY CLERK			
500.110.000 SALARIES-FULL TIME	116,969	124,492	132,988
500.130.000 SALARIES-OVERTIME	5,823	5,706	6,158
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,149	4,514	4,825
500.150.000 DEFERRED COMPENSATION	2,100	3,300	3,300
510.210.000 FICA	8,144	8,780	9,354
510.215.000 MEDICARE	1,905	2,054	2,188
510.220.000 HEALTH INSURANCE-EMPLOYER	25,765	21,840	22,200
510.225.000 LIFE INSURANCE	535	590	590
510.230.000 UNEMPLOYMENT INSURANCE	1,263	709	754
520.310.000 PERS-EMPLOYER	38,720	75,723	98,648
600.120.000 POSTAGE	20	0	0
600.210.000 PUBLICATIONS	3,206	5,000	5,000
600.215.000 PROMOTIONAL PUB ED	0	0	1,000
600.250.000 SUPPLIES	14	0	0
600.400.000 PROFESSIONAL SERVICES	4,063	5,000	5,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	500	500	500
610.900.000 MEMBERSHIP & DUES	340	350	350
610.915.000 TRAINING & EDUCATION	0	3,000	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	8	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,812	3,220	3,766
620.300.000 INSURANCE-INTERNAL CHARGE	12,420	24,598	25,100
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	290	586
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	7,484	7,063
 Total Expenditures	 231,688	 299,150	 334,370
 Grand Total:	 231,688	 299,150	 334,370

Selma Police Department Organizational Chart



FY 2020-21 Budget

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.
- Records Unit.

Accomplishments for FY 2019-20

- Recruit/Train Emergency Services Dispatchers, filling all vacant positions
- Developed “Problem Oriented Policing” Detective position for implementation in FY 2019-2020.
- 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
- Conducted several Multi-agency Enforcement Operations
- Developed Tactical Response Team for implementation in FY 2019-2020

Objectives for FY 2020-2021 – Bullet-point major items.

- Conduct several multi-agency enforcement operations
- Create “Special Operations Team”.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Enter of firearms seized in NIBIN	100%	80%	100%
Case review	Weekly	Monthly	Weekly
Regional Detective meeting	N/A	N/A	Monthly
Evidence Destruction	Bi-Annual	Annual	Bi-Annual

Requested Budget Fiscal Year 2020-21
Dept: 2100 POLICE SUPPORT

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2100 POLICE SUPPORT			
455.400.000 LIVE SCAN	10,292	14,000	10,000
455.410.000 FINGERPRINT/RECORD CHECK	836	1,000	1,000
457.000.000 SUSO SRO CONTRACT	0	191,346	0
457.100.000 SUSO SRO OT	0	5,000	0
459.100.000 REPORT CHARGES	6,540	7,000	8,000
475.000.000 REIMBURSEMENTS	5,547	0	1,500
482.010.000 MISCELLANEOUS REVENUE	581	500	500
484.000.000 WITNESS FEES	0	550	0
Total Revenues	23,796	219,396	21,000
Expenditures			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	706,534	859,443	418,029
500.116.000 COURT STANDBY	284	587	1,782
500.117.000 COURT APPEARANCE	0	444	977
500.120.000 SALARIES-PART TIME	1,988	0	0
500.130.000 SALARIES-OVERTIME	37,371	40,516	10,953
500.130.002 SPECIAL EVENT OT	3,012	1,267	860
500.130.100 MINIMUM STAFFING OT	14,947	23,500	6,417
500.130.200 RANGE OT	1,692	4,135	2,281
500.130.300 TRAINING OT	6,729	9,564	2,006
500.130.400 CALL BACK OT	13,506	15,410	9,400
500.130.500 HOLD OVER OT	6,460	9,258	3,192
500.134.000 HOLIDAY PAY	15,279	26,632	6,681
500.135.000 SAL-S/L INCENT & VAC CASH OUT	15,414	16,570	8,504
500.150.000 DEFERRED COMPENSATION	6,650	3,450	5,700
510.210.000 FICA	50,875	63,091	29,739
510.215.000 MEDICARE	11,898	14,759	6,954
510.220.000 HEALTH INSURANCE-EMPLOYER	196,248	283,280	130,200
510.225.000 LIFE INSURANCE	3,110	4,205	1,760
510.230.000 UNEMPLOYMENT INSURANCE	8,062	5,089	2,397
510.235.000 UNIFORM ALLOWANCE	7,079	10,400	5,500
510.236.000 CELL PHONE STIPEND	1,800	3,240	2,880
520.310.000 PERS-EMPLOYER	183,825	290,537	179,047
600.100.000 OFFICE SUPPLIES	1,256	0	0
600.110.000 COMPUTER SUPPLIES	40	500	0
600.120.000 POSTAGE	182	2,500	2,500
600.130.000 PRINTING	0	2,000	0
600.210.000 PUBLICATIONS	727	1,200	500
600.250.000 SUPPLIES	26,842	34,000	20,550
600.300.000 UNIFORM EXPENSE	183	1,600	1,200
600.350.000 PAGER, RADIOS, ETC	18,300	22,000	22,000
600.370.000 BUILDING REPAIRS	2,069	2,000	0
600.400.000 PROFESSIONAL SERVICES	42,715	75,000	60,000
600.401.900 PEST CONTROL	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	102,896	88,470	47,000
610.900.000 MEMBERSHIP & DUES	3,840	2,400	1,500
610.910.000 TRAINING-POST	3,394	16,500	10,000
610.915.000 TRAINING & EDUCATION	6,779	4,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	446	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	60,945	53,370	36,551
620.200.000 BUILDING-INTERNAL CHARGE	14,088	16,151	19,309
620.300.000 INSURANCE-INTERNAL CHARGE	133,639	199,335	178,776
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	2,216	2,464	4,983
620.600.000 DATA PROCESSING-INTERNAL CHARG	92,841	69,223	65,337
630.100.000 TELEPHONE	8,524	9,053	9,874
630.200.000 GAS & ELECTRIC	15,747	17,056	39,957
630.300.000 WATER	841	905	828
630.400.000 SEWER	226	235	241
630.500.000 ALARM	252	272	277
Total Expenditures	1,831,931	2,307,791	1,360,822
Grand Total:	-1,808,135	-2,088,395	-1,339,822

FY 2020-21 Budget

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/BBNBTL programs.
- Volunteers in Policing (VIP) & Police Explorer Programs.
- Contract Policing Program.
- Communications.

Accomplishments for FY 2019-20

- Recruited & trained sworn officers, filling all sworn vacancies.
- Respond to 31,000 – 35,000 calls for service annually.
- Participated in numerous community & Neighborhood Watch events, interacting with 3,000 – 5,000 community members.

Objectives for FY 2020-21

- Establish consolidated dispatch center.
- Increase number of officers on each shift.
- Assess crime /Statistics tracking and reporting.

Performance Measures	FY 2019-20 Target	FY 2019-2020 Estimated Actuals	FY 2020-2021 Target
DUI Enforcement Operations	Quarterly	Bi-Annual	Quarterly

**Requested Budget Fiscal Year 2020-21
Dept: 2200 POLICE FIELD OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2200 POLICE FIELD OPERATIONS			
455.300.000 DUI-ACCIDENT/INCIDENT INVEST'N	8,419	11,000	8,000
455.320.000 TOWING FEES	8,960	7,000	10,000
455.550.000 SPECIAL EVENT	6,997	2,700	5,000
455.610.000 MISC VEHICLE INSPECT.	4,792	5,000	3,000
455.620.000 VEHICLE RELEASE PROCESSING	10,037	5,000	5,000
455.640.000 VEHICLE STORAGE FEE	7,696	8,000	8,000
459.500.000 SPECIAL SERVICES	0	2,000	0
461.000.000 COURT FINES	31,585	20,000	30,000
462.000.000 PARKING FINES	3,011	3,000	3,000
464.000.000 ADMIN CITATIONS	3,100	3,500	0
475.000.000 REIMBURSEMENTS	3,887	4,000	0
475.100.000 P.O.S.T. REIMBURSEMENTS	8,957	5,000	9,000
490.220.000 OPERATING TRANSFERS IN	550,747	716,510	664,092
Total Revenues	648,188	792,710	745,092
Expenditures			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,373,518	1,578,758	1,846,127
500.110.100 OFFICER IN CHARGE	862	483	447
500.116.000 COURT STANDBY	13,121	10,376	11,054
500.117.000 COURT APPEARANCE	4,254	8,199	5,568
500.120.000 SALARIES-PART TIME	7,700	0	0
500.130.000 SALARIES-OVERTIME	50,262	40,140	48,175
500.130.002 SPECIAL EVENT OT	15,076	3,427	9,696
500.130.003 GRANT HRS	-3	0	0
500.130.100 MINIMUM STAFFING OT	67,696	83,878	50,006
500.130.200 RANGE OT	7,093	11,764	9,338
500.130.300 TRAINING OT	26,868	28,374	14,084
500.130.400 CALL BACK OT	7,271	18,998	18,669
500.130.500 HOLD OVER OT	34,439	26,200	27,646
500.130.600 ON CALL	0	0	150
500.134.000 HOLIDAY PAY	56,375	66,184	66,461
500.135.000 SAL-S/L INCENT & VAC CASH OUT	19,763	23,494	38,048
500.150.000 DEFERRED COMPENSATION	17,119	7,500	22,500
510.210.000 FICA	103,324	118,347	149,157
510.215.000 MEDICARE	24,165	27,677	34,886
510.220.000 HEALTH INSURANCE-EMPLOYER	380,308	492,480	621,000
510.225.000 LIFE INSURANCE	5,143	6,155	7,998
510.230.000 UNEMPLOYMENT INSURANCE	15,863	9,278	12,030
510.235.000 UNIFORM ALLOWANCE	24,323	26,400	29,500
510.236.000 CELL PHONE STIPEND	3,600	2,880	5,040
510.238.000 PHYS FIT REIMBURSEMENT	150	0	300
520.310.000 PERS-EMPLOYER	299,274	488,125	536,953
600.120.000 POSTAGE	1,461	500	500
600.201.000 BAD DEBT	15,963	0	0
600.250.000 SUPPLIES	71,458	75,000	27,700
600.251.000 INVESTIGATIVE SERVICES EXPENSE	0	800	0
600.300.000 UNIFORM EXPENSE	7	2,250	0
600.350.000 PAGER, RADIOS, ETC	188	1,000	500
600.375.000 EQUIPMENT REPAIRS	0	500	500
600.400.000 PROFESSIONAL SERVICES	120,805	114,000	106,000
600.400.500 LAB SERVICES	3,725	4,000	4,000
600.400.700 ANIMAL CARE COSTS	2,975	2,500	2,100
600.401.900 PEST CONTROL	180	180	180
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	547	0	0
600.430.000 BILLING SERVICES	0	500	0
600.475.000 MAINTENANCE AGREEMENTS	41	44	0
600.650.000 TAX SHARING AGREEMENTS	0	500	0
610.900.000 MEMBERSHIP & DUES	1,085	2,000	2,000
610.910.000 TRAINING-POST	9,020	50,000	20,000
610.915.000 TRAINING & EDUCATION	22,666	12,000	10,000
610.920.000 TRAVEL, CONFERENCE & MEETING	73	0	0
620.100.000 FLEET-INTERNAL CHARGE	305,952	273,519	237,578
620.200.000 BUILDING-INTERNAL CHARGE	14,652	16,151	19,309
620.300.000 INSURANCE-INTERNAL CHARGE	303,084	358,266	340,296
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	4,476	4,059	8,207
620.600.000 DATA PROCESSING-INTERNAL CHARG	68,412	95,416	90,059
630.100.000 TELEPHONE	30,769	32,180	23,305
630.200.000 GAS & ELECTRIC	15,747	17,056	39,957
630.300.000 WATER	841	905	828
630.400.000 SEWER	226	235	241
630.500.000 ALARM	252	272	277
700.200.000 EQUIPMENT	0	55,000	0
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	105,369	106,000
Total Expenditures	3,552,169	4,303,319	4,604,370
Grand Total:	-2,903,981	-3,510,609	-3,859,278

FY 2020-21 Budget

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 2019-2020

- Full staffing in sworn positions.
- Full staffing in civilian positions.
- Expansion of the Department's Volunteer Programs (VIPs & Explorers).

Objectives for FY 2020 -2021

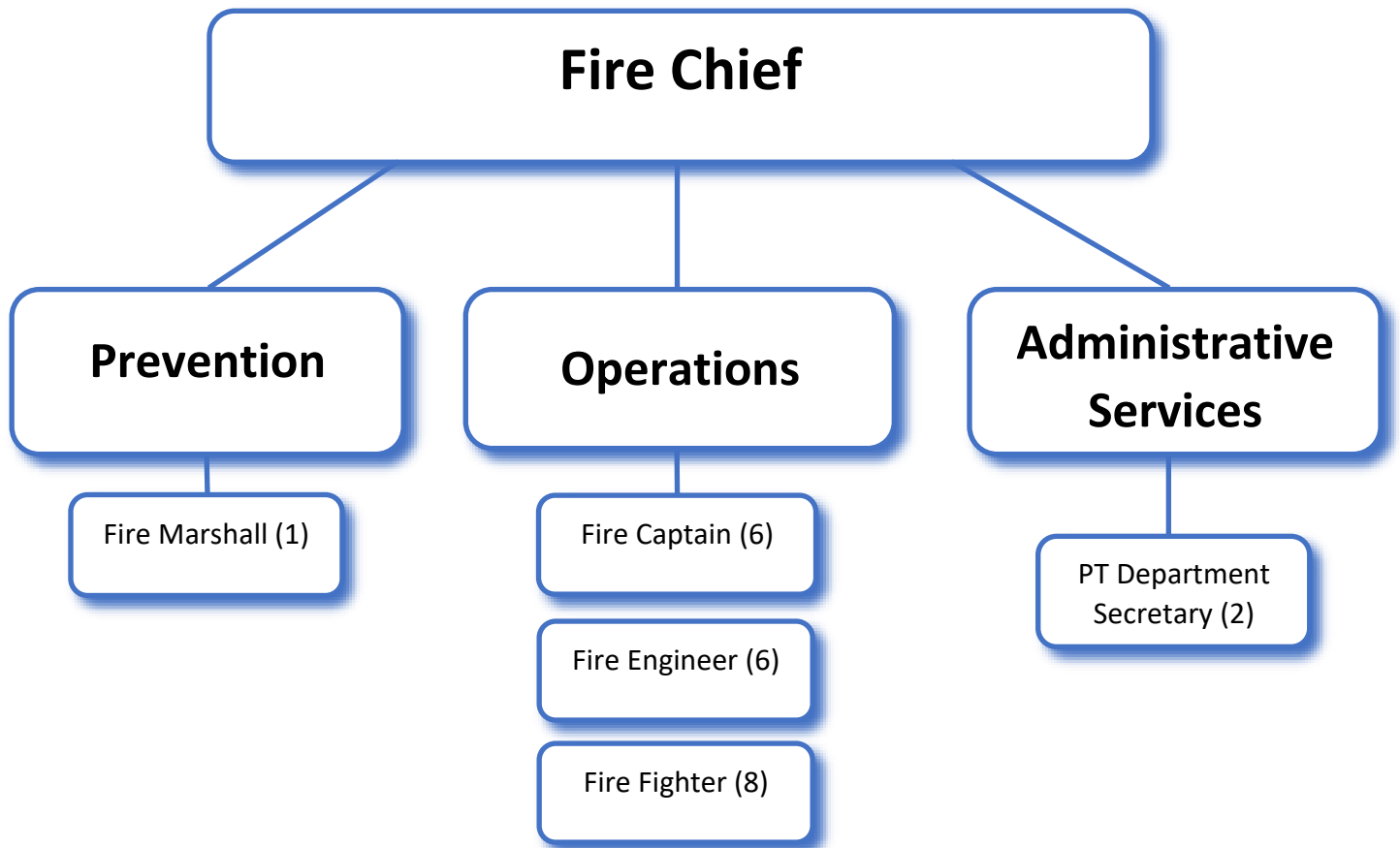
- Expand Reserve Officer Program.
- Implement a "Special Operations Team".
- Increase Non-Mandatory Training Opportunities.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Reserve Program	6	3	6
Volunteer Programs	VIP – 30 Explorers - 20	VIP – 27 Explorer - 3	VIP – 30 Explorers - 10

Requested Budget Fiscal Year 2020-21
Dept: 2300 POLICE ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 2300 POLICE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	109,386	154,128	105,813
500.150.000 DEFERRED COMPENSATION	2,500	3,720	2,100
510.210.000 FICA	6,909	9,846	6,750
510.215.000 MEDICARE	1,616	2,303	1,579
510.220.000 HEALTH INSURANCE-EMPLOYER	18,460	36,480	18,600
510.225.000 LIFE INSURANCE	265	532	266
510.230.000 UNEMPLOYMENT INSURANCE	1,137	794	544
510.235.000 UNIFORM ALLOWANCE	900	1,000	1,000
510.236.000 CELL PHONE STIPEND	960	960	960
520.310.000 PERS-EMPLOYER	13,335	18,240	14,224
600.215.000 PROMOTIONAL PUB ED	451	1,000	1,000
600.250.000 SUPPLIES	914	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	0	0	25,000
610.915.000 TRAINING & EDUCATION	3,137	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	2,982	5,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	3,252	3,589	4,291
620.300.000 INSURANCE-INTERNAL CHARGE	19,572	24,263	31,731
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	586
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	5,613	5,298
 Total Expenditures	 198,556	 280,284	 233,834
 Grand Total:	 -198,556	 -280,284	 -233,834

Fire Department Organization Chart



FY 2020-21 Budget

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 2019-20

- Created and filled the Division Chief position.
- Hired 4 Firefighters (3 vacancies/1 new position).
- Promoted 2 Captains (Filled vacancies).
- Promoted 2 Engineers (Vacancies).
- Hired additional part-time secretary.

Objectives for FY 2020-21

- Further enhance operations by adding 3 Engineer positions (Internal Promotion).
- Begin the process of purchasing a new ladder truck.
- Research the purchase of land for new fire station.

Requested Budget Fiscal Year 2020-21
Dept: 2500 FIRE ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2500 FIRE ADMINISTRATION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	3,369	0	0
452.320.000 FIRST RESPONDER FEE	979	1,500	1,500
459.100.000 REPORT CHARGES	195	150	150
459.400.000 FALSE ALARM	6,893	2,000	1,000
482.040.000 STRUCTURE DEMOLITION	585	0	0
Total Revenues	12,021	3,650	2,650
Expenditures			
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	25,483	81,495	85,571
500.120.000 SALARIES-PART TIME	12,890	26,438	27,043
500.135.000 SAL-S/L INCENT & VAC CASH OUT	956	0	0
500.150.000 DEFERRED COMPENSATION	125	1,575	1,575
510.210.000 FICA	2,440	6,824	7,114
510.215.000 MEDICARE	571	1,596	1,663
510.220.000 HEALTH INSURANCE-EMPLOYER	3,804	13,680	13,950
510.225.000 LIFE INSURANCE	76	243	243
510.230.000 UNEMPLOYMENT INSURANCE	387	550	574
510.235.000 UNIFORM ALLOWANCE	125	750	750
510.236.000 CELL PHONE STIPEND	0	540	540
510.238.000 PHYS FIT REIMBURSEMENT	0	200	0
520.310.000 PERS-EMPLOYER	21,347	28,737	25,706
600.120.000 POSTAGE	-31	50	50
600.250.000 SUPPLIES	1,688	2,000	2,000
600.250.210 SUPPLIES FOR OTHER FIRE CLASS	0	500	500
600.300.000 UNIFORM EXPENSE	2,173	2,500	2,500
600.350.000 PAGER, RADIOS, ETC	0	500	0
600.375.000 EQUIPMENT REPAIRS	1,465	500	750
600.400.000 PROFESSIONAL SERVICES	52,344	7,352	8,163
600.401.900 PEST CONTROL	150	120	120
600.402.000 DISPATCHING SERVICES	14,331	14,330	15,938
600.430.000 BILLING SERVICES	86,061	75,000	0
600.470.000 SOFTWARE LICENSE AGREEMENTS	3,015	3,500	0
600.475.000 MAINTENANCE AGREEMENTS	12,552	35	35
610.900.000 MEMBERSHIP & DUES	310	500	1,000
610.915.000 TRAINING & EDUCATION	0	2,500	3,000
610.917.000 MEDIC CERTIFICATION	1,170	0	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,459	1,500	2,000
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	15,312	24,643	19,894
620.300.000 INSURANCE-INTERNAL CHARGE	19,860	43,381	17,109
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	228	290	586
620.600.000 DATA PROCESSING-INTERNAL CHARG	25,464	28,064	26,488
630.100.000 TELEPHONE	4,675	4,815	4,869
630.200.000 GAS & ELECTRIC	4,159	4,457	5,581
630.300.000 WATER	918	1,114	1,095
630.400.000 SEWER	226	235	241
630.500.000 ALARM	572	602	617
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	59,533	59,533
Total Expenditures	324,153	447,320	343,890
Grand Total:	-312,132	-443,670	-341,240

FY 2020-21 Budget

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 2019-20

- Conducted first Rookie Academy
- Placed a brush truck into service to expand operational capabilities
- Assisted on multiple wildland incidents
- Worked with Fresno City College Fire Academy on multiple training opportunities
- Provided for rescue training for multiple new firefighters
- Established a health and wellness program

Objectives for FY 2020-21

- Continue to provide training opportunities to all members
- Strive to meet response standards
- Continue to provide support on major wildland incidents

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Training Hours	240 per Firefighter	240 per Firefighter	240 per Firefighter
Maintain Response Efficiency	As Needed	2370	As Needed
Wildland Responses	As Needed	5	As Needed
Multi-Agency Training	6	4	6
Health and wellness	75% participation	86% participation	100% Participation

Requested Budget Fiscal Year 2020-21
Dept: 2525 FIRE OPERATIONS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2525 FIRE OPERATIONS			
482.010.000 MISCELLANEOUS REVENUE	103,028	100,000	100,000
490.220.000 OPERATING TRANSFERS IN	649,253	666,863	635,908
Total Revenues	752,281	766,863	735,908
Expenditures			
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,198,303	1,241,231	1,182,725
500.110.100 OFFICER IN CHARGE	1,400	577	0
500.110.200 FLSA	52,971	65,220	62,180
500.130.000 SALARIES-OVERTIME	59,516	30,002	18,528
500.130.002 SPECIAL EVENT OT	222,339	0	0
500.130.300 TRAINING OT	20,461	12,532	6,123
500.130.400 CALL BACK OT	12,879	0	0
500.134.000 HOLIDAY PAY	116,946	111,178	109,436
500.135.000 SAL-S/L INCENT & VAC CASH OUT	22,790	28,749	20,915
500.150.000 DEFERRED COMPENSATION	21,972	22,800	13,500
500.170.000 WORKERS COMPENSATION	1,451	0	0
510.210.000 FICA	105,807	94,068	88,088
510.215.000 MEDICARE	24,745	22,002	20,602
510.220.000 HEALTH INSURANCE-EMPLOYER	303,100	325,280	293,700
510.225.000 LIFE INSURANCE	5,325	4,508	5,175
510.230.000 UNEMPLOYMENT INSURANCE	17,349	7,587	7,104
510.235.000 UNIFORM ALLOWANCE	17,392	15,200	17,000
510.236.000 CELL PHONE STIPEND	4,475	2,880	1,980
510.238.000 PHYS FIT REIMBURSEMENT	1,029	2,000	2,000
520.310.000 PERS-EMPLOYER	334,925	557,244	433,801
600.120.000 POSTAGE	4	100	0
600.250.000 SUPPLIES	17,511	10,000	10,000
600.280.000 MEDICAL SUPPLIES	6,283	7,500	0
600.285.000 OXYGEN SUPPLIES	2,217	2,000	0
600.350.000 PAGER, RADIOS, ETC	2,846	3,000	3,000
600.375.000 EQUIPMENT REPAIRS	1,435	2,500	2,500
600.400.000 PROFESSIONAL SERVICES	1,440	14,013	7,529
600.401.900 PEST CONTROL	552	552	552
600.425.000 LINEN SERVICES	3,060	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	29	2,035	2,035
600.476.000 MAINT TURN OUT	1,868	3,500	3,500
600.477.000 MAINT SCBA's	39	3,000	3,000
610.915.000 TRAINING & EDUCATION	18,216	15,000	15,000
610.917.000 MEDIC CERTIFICATION	0	0	1,000
620.100.000 FLEET-INTERNAL CHARGE	54,912	46,698	60,918
620.200.000 BUILDING-INTERNAL CHARGE	30,348	49,602	41,495
620.300.000 INSURANCE-INTERNAL CHARGE	238,620	303,424	255,276
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	2,928	2,754	5,569
620.600.000 DATA PROCESSING-INTERNAL CHARG	45,348	57,063	53,859
630.200.000 GAS & ELECTRIC	19,587	20,850	24,054
630.300.000 WATER	3,037	3,305	3,129
630.400.000 SEWER	904	940	965
Total Expenditures	2,996,359	3,093,394	2,778,738
Grand Total:	-2,244,078	-2,326,531	-2,042,830

FY 2020-21 Budget

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 2019-20

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

Objectives for FY 2020-21

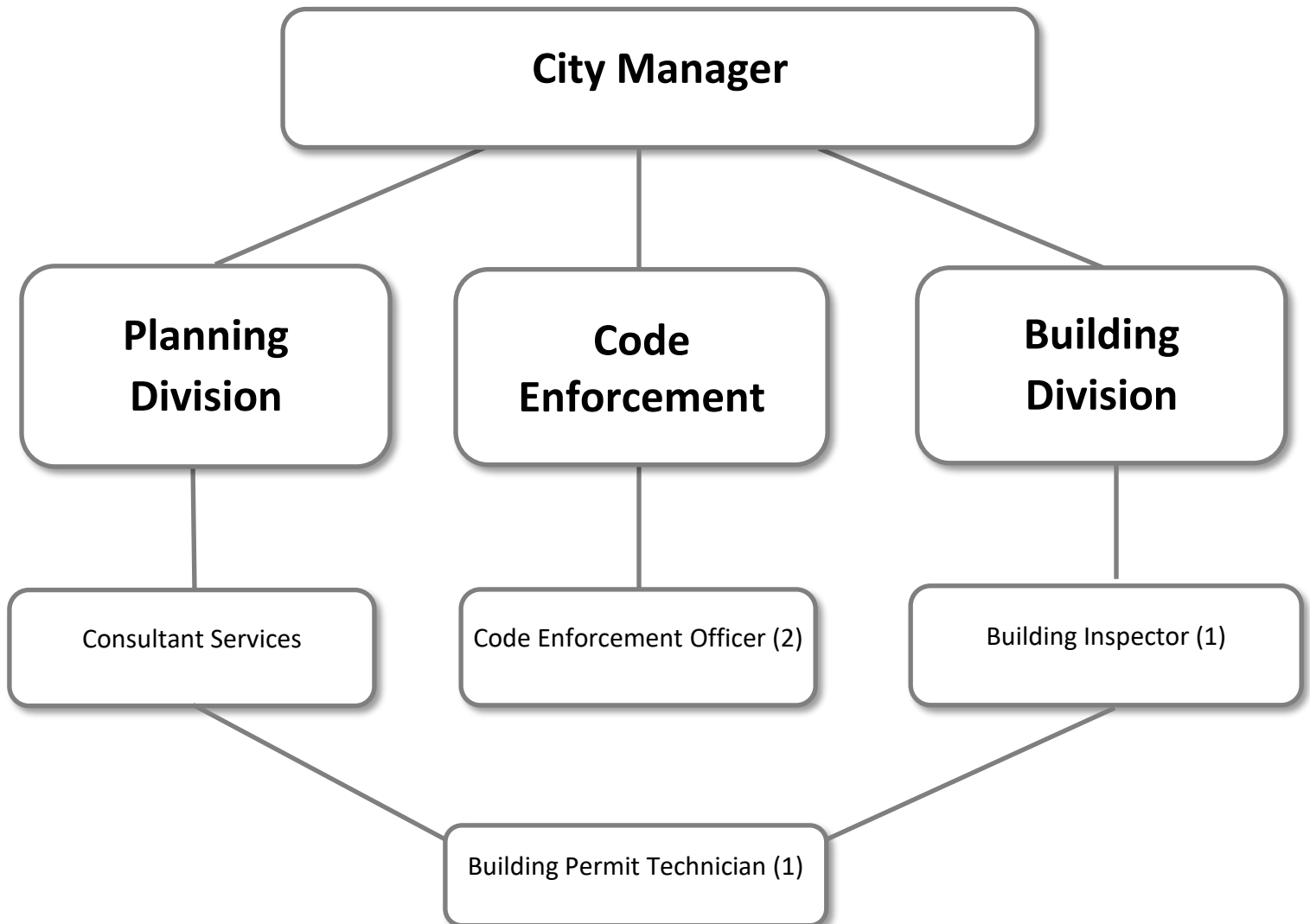
- Continue to meet goals for F.I.S.E. presentations
- Complete State-mandated inspections
- Further our home safety inspection program
- Inspect all local businesses

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Company Inspections	500	249	574
Home Safety Inspections	40	10	20
F.I.S.E. Presentations	24	14	16

Requested Budget Fiscal Year 2020-21
Dept: 2550 FIRE PREVENTION

	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2550 FIRE PREVENTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	0	2,000	2,000
448.200.000 FIREWORKS PERMIT	0	1,500	2,550
450.310.000 PLAN CHECK-COMMERCIAL	0	5,000	5,000
450.325.000 PLAN CHECK-RESIDENTIAL	0	5,000	5,000
452.240.000 BUSINESS FIRE INSPECTION FEE	0	15,000	25,000
452.260.000 MISC FIRE INSPECTION FEE	0	2,000	2,000
Total Revenues	0	30,500	41,550
Expenditures			
Dept: 2550 FIRE PREVENTION			
500.110.000 SALARIES-FULL TIME	28,728	84,882	92,404
500.130.000 SALARIES-OVERTIME	5,441	2,204	555
500.130.300 TRAINING OT	0	735	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	4,727
500.150.000 DEFERRED COMPENSATION	744	2,100	2,100
510.210.000 FICA	2,104	9,993	6,231
510.215.000 MEDICARE	492	2,337	1,457
510.220.000 HEALTH INSURANCE-EMPLOYER	7,506	18,240	18,600
510.225.000 LIFE INSURANCE	117	324	324
510.230.000 UNEMPLOYMENT INSURANCE	356	806	503
510.235.000 UNIFORM ALLOWANCE	375	1,000	1,000
510.236.000 CELL PHONE STIPEND	270	480	720
520.310.000 PERS-EMPLOYER	3,700	35,074	32,322
600.215.000 PROMOTIONAL PUB ED	0	7,500	7,500
600.250.000 SUPPLIES	623	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	0	3,015	4,500
600.401.900 PEST CONTROL	120	120	120
600.475.000 MAINTENANCE AGREEMENTS	29	54	0
610.900.000 MEMBERSHIP & DUES	350	400	500
610.915.000 TRAINING & EDUCATION	2,378	4,000	0
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	15,312	24,643	19,894
620.300.000 INSURANCE-INTERNAL CHARGE	372	395	17,800
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	3,742	3,532
630.200.000 GAS & ELECTRIC	4,159	4,457	5,581
630.300.000 WATER	918	1,114	1,095
630.400.000 SEWER	226	235	241
630.500.000 ALARM	572	602	617
Total Expenditures	87,672	216,268	229,708
Grand Total:	-87,672	-185,768	-188,158

Community Development Department Organization Chart



FY 2020-21 Budget

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 2019-20

Planning

- Submitted 2018 and 2019 Annual Progress Reports on the Housing Element to State Housing and Community Development Department.

- Maintained consultants for on-call planning services (QK) and to bring the City's Housing Element into compliance with the State (Rincon).
- Development and approval of R-4 Ordinance at Planning Commission and City Council.
- Conducted recruitment process for a Community Development Director.

Building

- Issued 601 construction permits this fiscal year (as of June 1, 2020).
- Finalized 16 new homes and authorized occupancy.

Code Enforcement

- Administration of City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare resulted in 599 code enforcement cases being opened during this fiscal year (as of June 1, 2020)

Objectives for FY 2020-21

Planning

- Improve planning processes and facilitate development.
- Bring the City's housing element into compliance with the State Housing and Community Development Department.
- 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

- Continue to 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 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Support Planning Commission Meetings and Workshops	11	9	10
Provide monthly project reports to the City Manager.	2	4 Changed to quarterly	4
Construction Permits Issued	288	601	500
Code Enforcement – Cases Opened	530	599	650

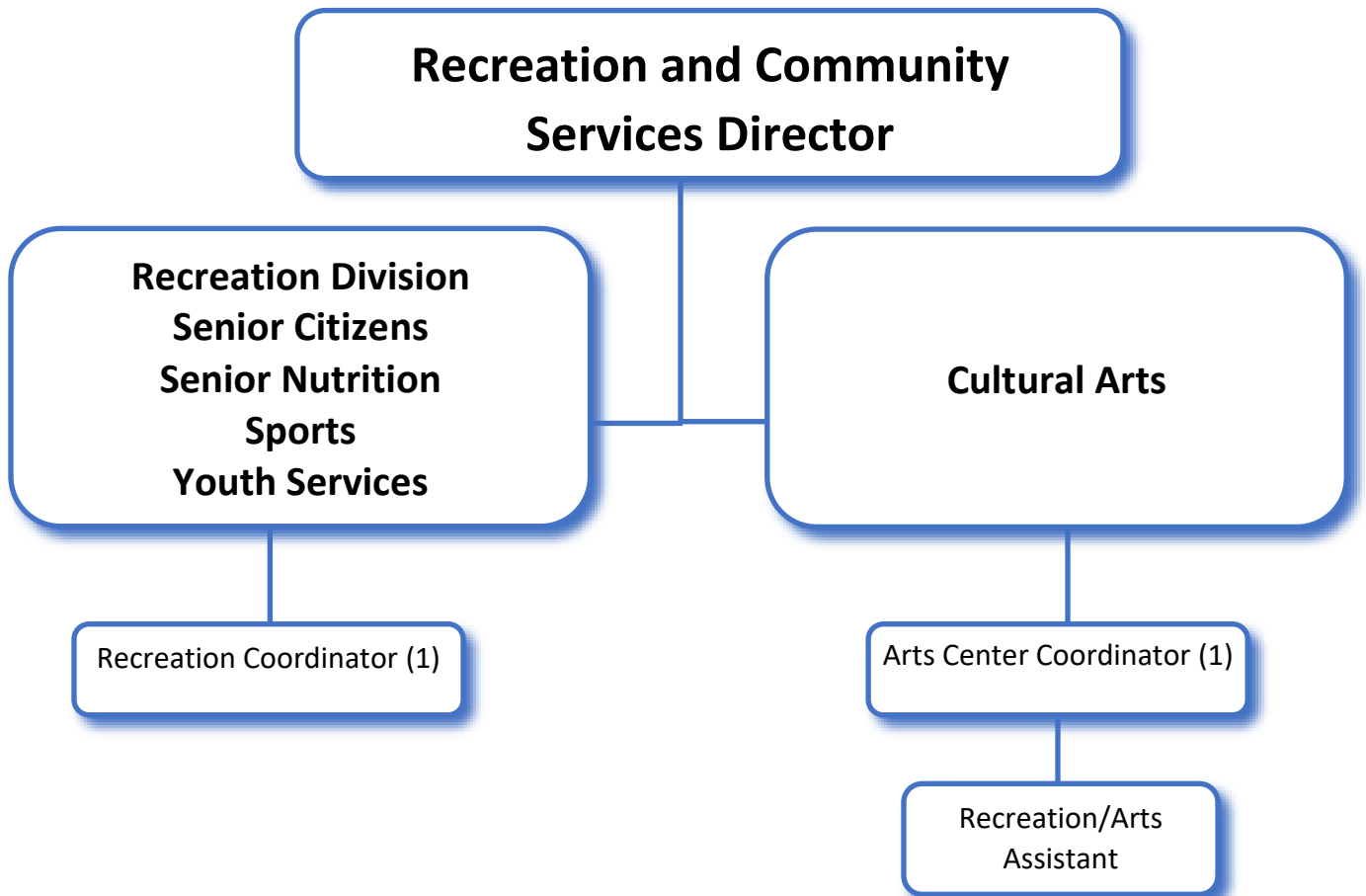
Requested Budget Fiscal Year 2020-21
Dept: 3100 PLANNING

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3100 PLANNING			
448.100.000 CHRISTMAS TREE LOT PERMIT	50	50	50
454.100.000 ANNEXATION FEE	13,920	6,960	6,960
454.150.000 ARCHITECTURAL DESIGN REVIEW	0	2,000	0
454.200.000 CONDITIONAL USE REVIEW	15,561	9,570	6,056
454.300.000 ENVIRONMENTAL ASSESSMENT	7,472	4,710	481
454.450.000 HOME OCCUPATION PERMIT REVIEW	2,835	2,430	1,260
454.550.000 LOT LINE ADJ REVIEW	0	2,615	2,615
454.560.000 PARCEL MAP REVIEW	0	2,820	2,820
454.570.000 MINOR MOD	11,476	5,229	2,306
454.600.000 APPEAL PROCESSING	0	1,615	1,552
454.630.000 PUBLIC NOTICE	239	450	376
454.650.000 SIGN PLAN REVIEW	5,946	3,060	5,300
454.660.000 SITE PLAN REVIEW	27,059	12,140	6,118
454.705.000 TENTATIVE PARCEL MAP REVIEW	0	5,803	5,803
454.800.000 VARIANCE REVIEW	0	3,432	3,432
454.900.000 ZONE CHANGE	5,820	5,820	5,820
454.905.000 ZONING CONFORMANCE LETTER	0	475	0
475.000.000 REIMBURSEMENTS	254	0	0
Total Revenues	90,632	69,179	50,949
Expenditures			
Dept: 3100 PLANNING			
500.110.000 SALARIES-FULL TIME	28,565	106,368	26,357
500.120.000 SALARIES-PART TIME	4,890	0	0
500.130.000 SALARIES-OVERTIME	408	5,263	975
500.135.000 SAL-S/L INCENT & VAC CASH OUT	15,348	0	271
500.150.000 DEFERRED COMPENSATION	1,200	2,700	600
510.210.000 FICA	3,224	7,259	1,860
510.215.000 MEDICARE	754	1,698	435
510.220.000 HEALTH INSURANCE-EMPLOYER	6,198	29,160	1,800
510.225.000 LIFE INSURANCE	157	399	133
510.230.000 UNEMPLOYMENT INSURANCE	462	586	150
510.236.000 CELL PHONE STIPEND	0	960	0
520.310.000 PERS-EMPLOYER	27,434	42,077	2,111
600.120.000 POSTAGE	84	0	200
600.210.000 PUBLICATIONS	445	0	700
600.250.000 SUPPLIES	217	0	250
600.400.000 PROFESSIONAL SERVICES	171,918	336,000	236,000
610.900.000 MEMBERSHIP & DUES	4,681	7,200	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3	2,000	2,500
620.100.000 FLEET-INTERNAL CHARGE	7,848	13,342	6,092
620.200.000 BUILDING-INTERNAL CHARGE	2,712	3,038	4,707
620.300.000 INSURANCE-INTERNAL CHARGE	13,476	19,146	21,549
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	217	440
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,360	5,613	5,298
700.250.000 EQUIPMENT - SOFTWARE	0	10,000	0
Total Expenditures	296,540	593,026	317,428
Grand Total:	-205,908	-523,847	-266,479

Requested Budget Fiscal Year 2020-21
Dept: 3200 BUILDING INSPECTION

	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3200 BUILDING INSPECTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	3,369	2,500	2,500
440.300.000 BUSINESS LICENSE-ADA FEE	4,176	2,000	3,000
442.000.000 BUILDING PERMITS	96,707	80,000	80,000
442.010.000 PLUMBING PERMIT	5,120	5,000	5,000
442.020.000 ELECTRICAL PERMITS	19,866	15,000	15,000
442.030.000 MECHANICAL PERMITS	7,889	6,000	6,000
442.090.000 INVESTIGATION FEE-BLDG PENALTY	887	600	600
450.300.000 PLAN CHECK-BUILDING	85,265	60,000	65,000
450.420.000 BLDG STDS ADMIN FEE	92	100	100
450.421.000 INSPECTION ADA FEE	4,802	6,000	1,000
450.422.000 PLAN CHECK-ADA REVIEW FEE	3,650	0	600
459.225.000 LOST INSPECTION CARD	44	0	50
459.250.000 RECORDS STORAGE FEE	6,086	4,500	5,000
464.000.000 ADMIN CITATIONS	1,760	500	500
482.040.000 STRUCTURE DEMOLITION	885	0	920
Expenditures	240,598	182,200	185,270
Dept: 3200 BUILDING INSPECTION			
500.110.000 SALARIES-FULL TIME	120,993	165,447	175,696
500.130.000 SALARIES-OVERTIME	1,264	2,847	3,018
500.135.000 SAL-S/L INCENT & VAC CASH OUT	10,362	0	1,265
500.150.000 DEFERRED COMPENSATION	725	600	1,800
510.210.000 FICA	8,689	10,687	11,486
510.215.000 MEDICARE	2,032	2,500	2,686
510.220.000 HEALTH INSURANCE-EMPLOYER	20,908	65,640	57,600
510.225.000 LIFE INSURANCE	550	931	931
510.230.000 UNEMPLOYMENT INSURANCE	1,332	862	927
510.235.000 UNIFORM ALLOWANCE	1,225	2,000	2,050
510.236.000 CELL PHONE STIPEND	1,340	1,680	1,680
520.310.000 PERS-EMPLOYER	36,346	12,035	17,103
600.100.000 OFFICE SUPPLIES	20	0	0
600.120.000 POSTAGE	309	500	500
600.210.000 PUBLICATIONS	1,960	700	700
600.250.000 SUPPLIES	620	500	600
600.400.000 PROFESSIONAL SERVICES	10,818	10,000	30,000
600.401.100 CONSULTANT SERVICES	8,931	15,000	0
600.401.200 SOFTWARE LICENSE AGREEMENT	3,691	3,500	4,000
610.900.000 MEMBERSHIP & DUES	375	500	375
610.915.000 TRAINING & EDUCATION	220	2,000	750
610.920.000 TRAVEL, CONFERENCE & MEETING	158	1,000	3,000
620.100.000 FLEET-INTERNAL CHARGE	15,696	20,014	24,367
620.200.000 BUILDING-INTERNAL CHARGE	2,712	3,403	5,648
620.300.000 INSURANCE-INTERNAL CHARGE	28,680	27,440	33,417
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	312	362	733
620.600.000 DATA PROCESSING-INTERNAL CHARG	11,136	9,355	8,829
Total Expenditures	291,404	359,503	389,161
Grand Total:	-50,806	-177,303	-203,891

Recreation & Community Services Department Organization Chart



FY 2020-21 Budget

Recreation

Mission

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

Services

- 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 2019-20

- Awarded Grant for New Rockwell Pond Park in the amount of \$4.4 million
- Completion of Playground Equipment at Peter Ringo Park.
- Resealed Pickleball Courts at Brentlinger Park.
- Secured funding through the Selma Health Care District Board for Summer Swim Program.

Objectives for FYs 2020-21

- Secure funding for new restroom at Shafer Park.
- Increase usage of Pioneer Village.
- Pursue funding for New Playground Equipment at Brentlinger Park.
- Secure funding through Hospital District Board to assist with Recreation Swim and Swim Lessons for youth during the summer months.
- Research for City Wide Community Center.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Pioneer Village Rentals	25	25	30
Picnic Shelter Rentals	145	134	145
Fireworks Show	5500	5,100	0
Development of New Park	0	1 (In progress)	1 (In progress)

Requested Budget Fiscal Year 2020-21

Dept: 4100 RECREATION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Month: 4/30/2019			
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4100 RECREATION			
436.050.000 CONCESSION-SHAFER	350	900	1,000
472.020.000 RENTAL OF SALAZAR CENTER	7,170	3,500	4,500
472.030.000 PARK FACILITIES RENTAL	628	1,000	400
472.035.000 RENTAL OF PICNIC SHELTERS	4,106	4,500	4,200
472.060.000 RENTAL OF EVENT BOOTH	1,125	1,350	1,275
475.000.000 REIMBURSEMENTS	640	0	0
Total Revenues	14,019	11,250	11,375
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	23,143	29,096	30,256
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,832	1,086	1,113
510.210.000 FICA	1,679	1,883	1,956
510.215.000 MEDICARE	393	440	457
510.220.000 HEALTH INSURANCE-EMPLOYER	5,694	7,661	7,812
510.225.000 LIFE INSURANCE	76	120	120
510.230.000 UNEMPLOYMENT INSURANCE	233	152	158
510.236.000 CELL PHONE STIPEND	121	184	184
520.310.000 PERS-EMPLOYER	9,446	11,482	14,647
600.120.000 POSTAGE	49	50	50
600.250.000 SUPPLIES	2,852	1,200	1,200
600.400.000 PROFESSIONAL SERVICES	78,410	76,000	38,000
600.401.900 PEST CONTROL	300	300	300
600.475.000 MAINTENANCE AGREEMENTS	103	119	0
610.900.000 MEMBERSHIP & DUES	0	0	175
610.920.000 TRAVEL, CONFERENCE & MEETING	713	1,600	1,800
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	33,216	30,749	37,755
620.300.000 INSURANCE-INTERNAL CHARGE	4,500	5,981	5,881
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	80	161
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,744	2,900	2,737
630.200.000 GAS & ELECTRIC	53,224	56,780	58,688
630.300.000 WATER	7,611	10,437	6,304
630.400.000 SEWER	452	470	483
630.500.000 ALARM	1,528	1,600	1,679
700.200.000 EQUIPMENT	0	37,000	0
791.000.000 TRANSFER OUT	97,000	58,000	34,299
Total Expenditures	336,203	342,041	252,307
Grand Total:	-322,184	-330,791	-240,932

FY 2020-21 Budget

Senior Activity Division

Mission

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

Services

- Recreation programming including, trips, bingo, dances and various activities.
- 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 2019-20

- Over 9,500 senior volunteer hours provided at the center.
- Twenty-eight vendors Senior Resource Fair.
- Secured various donations for programs.
- Secured Wal-Mart Grant for New Pool Table for Senior Center.

Objectives for FY 2020-21

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

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Senior Trips	14	14	13
Bingo Daily	80	75	75
Volunteers	5	5	5
Increase Tuesday/Thursday Daily Attendance Average	35-40	25	30

Requested Budget Fiscal Year 2020-21
Dept: 4200 SENIOR CITIZENS - CITIZENS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4200 SENIOR CITIZENS - CITIZENS			
472.025.000 RENTAL OF SENIOR CENTER	0	250	250
Total Revenues	0	250	250
Expenditures			
Dept: 4200 SENIOR CITIZENS - CITIZENS			
500.110.000 SALARIES-FULL TIME	9,773	12,424	17,112
500.135.000 SAL-S/L INCENT & VAC CASH OUT	534	402	412
510.210.000 FICA	1,185	801	1,094
510.215.000 MEDICARE	277	187	256
510.220.000 HEALTH INSURANCE-EMPLOYER	2,335	3,648	5,580
510.225.000 LIFE INSURANCE	36	59	83
510.230.000 UNEMPLOYMENT INSURANCE	186	64	88
510.236.000 CELL PHONE STIPEND	50	84	120
520.310.000 PERS-EMPLOYER	4,182	4,376	5,888
600.120.000 POSTAGE	169	300	75
600.250.000 SUPPLIES	2,806	600	2,200
600.375.000 EQUIPMENT REPAIRS	275	200	0
600.400.000 PROFESSIONAL SERVICES	687	300	300
600.401.900 PEST CONTROL	389	389	389
600.475.000 MAINTENANCE AGREEMENTS	103	119	0
620.200.000 BUILDING-INTERNAL CHARGE	16,200	15,159	18,809
620.300.000 INSURANCE-INTERNAL CHARGE	1,428	2,192	2,533
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	12	319	645
620.600.000 DATA PROCESSING-INTERNAL CHARG	11,376	17,212	16,246
630.100.000 TELEPHONE	343	354	362
630.200.000 GAS & ELECTRIC	8,773	9,375	12,049
630.300.000 WATER	2,160	2,707	1,819
630.400.000 SEWER	651	677	695
630.500.000 ALARM	956	1,025	1,051
Total Expenditures	64,886	72,973	87,806
Grand Total:	-64,886	-72,723	-87,556

FY 2020-21 Budget

Arts Division

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 to host a variety of their sponsored performances.

Accomplishments for FY 2019-20

- Selma Arts Council has sponsored eight major productions as well as a variety of fundraisers.
- Selma Arts Council completed their second season of Teen Shows.
- The Cool Kid Players performed Frozen Jr., which was just released for the first time ever and had 100 youth in cast.
- Secured donation funds for new risers.

Objectives for FY 2020-21

- The Selma Arts Council sponsorship of four major productions and two plays, as well as variety fundraisers, and writer's workshops.
- Cool Kid Players will perform two large performances and host a Theatre Camp.
- The teen program will produce their fourth performance.
- Conduct more workshops working with professionals who come in to the Arts Center to instruct.
- Increase Sponsorship Donation by \$10,000.00.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Large Productions	6	6	6
Cool Kids Productions	2	2	2
Teen Productions	2	1	1
Theatre Workshops	3	2	2

Requested Budget Fiscal Year 2020-21
Dept: 4300 CULTURAL ARTS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4300 CULTURAL ARTS			
456.345.000 ART CENTER CLASSES	29,649	28,000	28,000
Total Revenues	29,649	28,000	28,000
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	36,067	37,674	40,928
500.120.000 SALARIES-PART TIME	19,720	18,325	18,522
500.130.000 SALARIES-OVERTIME	1,066	80	1,285
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	724	1,555
500.150.000 DEFERRED COMPENSATION	600	600	600
510.210.000 FICA	3,473	3,576	3,916
510.215.000 MEDICARE	812	837	916
510.220.000 HEALTH INSURANCE-EMPLOYER	12,956	12,403	12,648
510.225.000 LIFE INSURANCE	168	186	186
510.230.000 UNEMPLOYMENT INSURANCE	577	289	316
510.236.000 CELL PHONE STIPEND	252	266	266
520.310.000 PERS-EMPLOYER	8,862	10,248	12,714
600.120.000 POSTAGE	0	200	0
600.250.000 SUPPLIES	11,709	11,000	11,000
600.400.000 PROFESSIONAL SERVICES	4,882	5,400	5,400
610.920.000 TRAVEL, CONFERENCE & MEETING	67	1,300	1,300
620.300.000 INSURANCE-INTERNAL CHARGE	6,300	7,794	7,599
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	96	94	191
Total Expenditures	107,607	110,996	119,342
Grand Total:	-77,958	-82,996	-91,342

FY 2020-21 Budget

Senior Nutrition Division

Mission

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

Services

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

Accomplishments for FYs 2019-20 – Bullet-point major items.

- Continued to serve seniors meals daily, with an increase in daily average.
- Received funding from Organizations throughout Selma to assist with meal funding.
- Expanded program in response to COVID-19 to deliver 275 meals per day.

Objectives for FYs 2020-21 – Bullet-point major items.

- Identify funding to sustain expanded senior meals program.
- Continue Commodities program distribution once a month.
- Request funding from FMAAA.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Daily Lunch Average	35	250	110-250 depending on funding
Food Manager Course Grant Requirement	1 Staff	1 Staff	2 Staff

Requested Budget Fiscal Year 2020-21
Dept: 4500 SENIOR CENTER - NUTRITION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4500 SENIOR CENTER - NUTRITION			
456.800.000 NUTRITION DONATION/CENTER	6,582	6,500	6,000
Total Revenues	6,582	6,500	6,000
Expenditures			
Dept: 4500 SENIOR CENTER - NUTRITION			
500.110.000 SALARIES-FULL TIME	24,240	35,318	33,844
500.130.000 SALARIES-OVERTIME	50	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	603	619
510.210.000 FICA	1,497	2,245	2,152
510.215.000 MEDICARE	350	525	503
510.220.000 HEALTH INSURANCE-EMPLOYER	5,315	13,680	12,090
510.225.000 LIFE INSURANCE	115	204	177
510.230.000 UNEMPLOYMENT INSURANCE	244	181	174
510.236.000 CELL PHONE STIPEND	108	288	252
520.310.000 PERS-EMPLOYER	6,027	7,816	8,865
600.250.000 SUPPLIES	3,551	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	1,494	20,100	10,000
600.401.900 PEST CONTROL	151	151	151
610.915.000 TRAINING & EDUCATION	0	400	400
620.200.000 BUILDING-INTERNAL CHARGE	6,624	6,234	8,072
620.300.000 INSURANCE-INTERNAL CHARGE	2,100	5,723	7,139
630.100.000 TELEPHONE	133	137	141
630.200.000 GAS & ELECTRIC	3,412	3,646	4,686
630.300.000 WATER	840	1,053	707
630.400.000 SEWER	253	263	270
630.500.000 ALARM	372	399	409
Total Expenditures	56,876	100,966	92,651
Grand Total:	-50,294	-94,466	-86,651

FY 2020-21 Budget

Sports Division

Mission

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

Services

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

Accomplishments for FY 2019-20

- Secured a \$10,000.00 Grant from Kaiser Permanente that provided 143 youth participant fees funding.
- Co-sponsorship assistance with the Selma High School Youth Basketball Program.
- Secured funding through Me-N-Eds Pizzeria to assist with T-Ball uniform costs.

Objectives for FY 2020-21

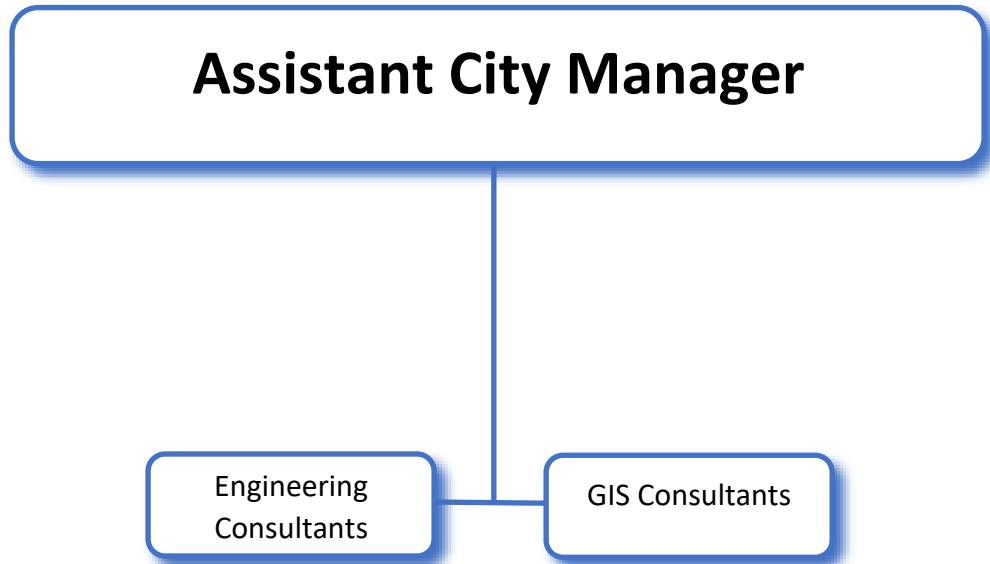
- Development of grant funded park for practice field space.
- Continue to pursue Kaiser Permanente grant funds to assist youth with registration funds and Selma Activities League, \$13,000.00.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
T-Ball Registration	144	120	130
Kaiser Grant	\$10,000	\$10,000	\$0
Me-N-Eds Grant	\$1,500	\$1,500	\$1,500
Kaiser participant assistance/SAL League	140	75 Remaining funds transferred to senior meals	240

Requested Budget Fiscal Year 2020-21
Dept: 4700 RECREATION-SPORTS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4700 RECREATION-SPORTS			
456.100.000 FIELD LIGHTING	6,663	7,400	7,200
456.150.000 BALL FIELD RENTAL	1,450	2,500	2,500
456.330.000 ADULT SPORTS	5,590	4,000	4,800
456.340.000 YOUTH SPORTS	7,811	7,200	7,200
482.010.000 MISCELLANEOUS REVENUE	0	1,500	1,500
Total Revenues	21,514	22,600	23,200
Expenditures			
Dept: 4700 RECREATION-SPORTS			
500.110.000 SALARIES-FULL TIME	21,483	27,353	28,379
500.120.000 SALARIES-PART TIME	1,313	3,185	3,440
500.130.000 SALARIES-OVERTIME	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,006	1,031
510.210.000 FICA	1,420	1,967	2,048
510.215.000 MEDICARE	332	460	478
510.220.000 HEALTH INSURANCE-EMPLOYER	5,285	7,296	7,440
510.225.000 LIFE INSURANCE	71	118	118
510.230.000 UNEMPLOYMENT INSURANCE	229	158	166
510.236.000 CELL PHONE STIPEND	121	174	192
520.310.000 PERS-EMPLOYER	8,755	10,970	13,592
600.120.000 POSTAGE	2	10	0
600.250.000 SUPPLIES	4,446	4,500	2,000
600.400.000 PROFESSIONAL SERVICES	2,647	4,000	4,000
610.900.000 MEMBERSHIP & DUES	170	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	1,441	1,400	1,500
620.300.000 INSURANCE-INTERNAL CHARGE	3,540	4,749	5,527
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	36	73
620.600.000 DATA PROCESSING-INTERNAL CHARG	1,188	468	441
Total Expenditures	52,479	68,025	70,600
Grand Total:	-30,965	-45,425	-47,400

Engineering Department Organization Chart



FY 2020-21 Budget

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 2019-20

- Completed multiple street projects including the second phase of Floral Ave.
- Assisted with multiple grant application

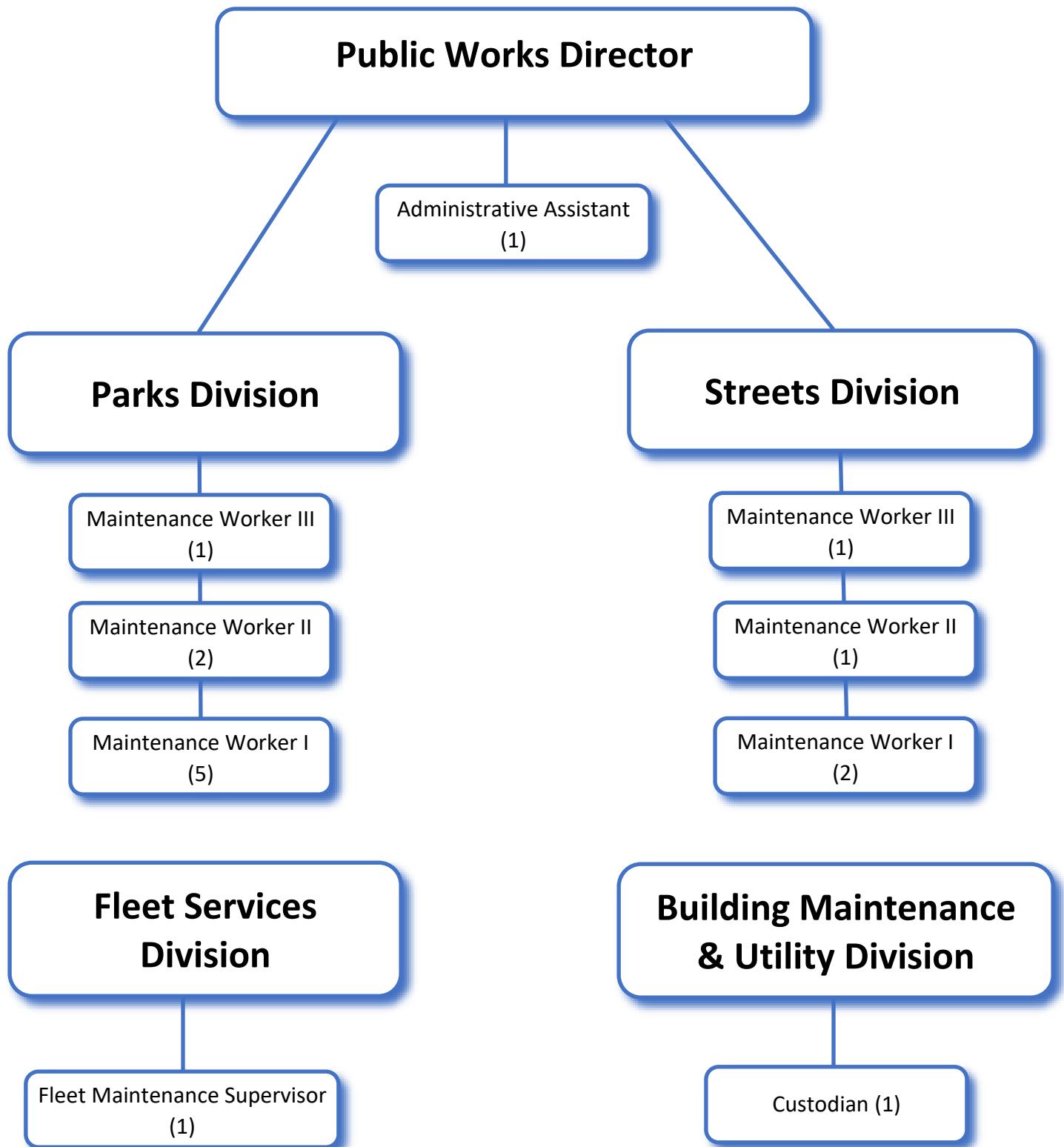
Objectives for FY 2019-20

- Obtain grant funding to underground canal for future trail alignment.
- Continue coordination to facilitate construction of Golden State corridor project.
- Design and facilitate construction on Nebraska Ave.

Requested Budget Fiscal Year 2020-21
Dept: 5100 ENGINEERING

	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 5100 ENGINEERING			
444.000.000 ENCROACHMENT PERMITS	36,839	35,000	31,500
446.000.000 STREET BLOCKING PERMIT	365	250	250
450.320.000 PLAN CHECK-GRADING	1,568	1,120	1,120
451.200.000 INSPECTION-GRADING	602	564	100
451.300.000 FINAL PAR/TRACT MAP	1,509	1,509	1,509
451.330.000 PUBLIC IMPROVEMENT INSPECTION	38	100	100
454.550.000 LOT LINE ADJ REVIEW	3,112	1,260	1,260
455.440.000 TRANSPORTATION PERMIT	1,188	0	536
471.015.000 SALE OF MAPS & PUBLICATIONS	185	200	100
482.010.000 MISCELLANEOUS REVENUE	1,238	0	0
Total Revenues	46,644	40,003	36,475
Expenditures			
500.110.000 SALARIES-FULL TIME	7,678	10,689	11,606
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	112	120
500.150.000 DEFERRED COMPENSATION	0	300	300
510.210.000 FICA	516	744	802
510.215.000 MEDICARE	121	174	188
510.220.000 HEALTH INSURANCE-EMPLOYER	640	900	900
510.225.000 LIFE INSURANCE	42	67	67
510.230.000 UNEMPLOYMENT INSURANCE	83	60	65
520.310.000 PERS-EMPLOYER	6,825	790	934
600.120.000 POSTAGE	8	0	50
600.210.000 PUBLICATIONS	855	1,000	1,000
600.250.000 SUPPLIES	34	100	100
600.400.000 PROFESSIONAL SERVICES	38,437	70,000	145,000
600.420.000 CONSULTANT SERVICES	51,923	105,000	0
620.200.000 BUILDING-INTERNAL CHARGE	1,812	1,610	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	2,100	2,557	2,188
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	36	73
620.600.000 DATA PROCESSING-INTERNAL CHARG	9,552	4,210	3,973
Total Expenditures	120,662	198,349	169,249
Grand Total:	-74,018	-158,346	-132,774

Public Works Department Organization Chart



FY 2020-21 Budget

PARKS

Mission

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

Services

- Maintains all city park grounds clean on a daily basis
- Maintains 6 park shelters
- Tree trimming throughout the city
- Landscape & maintain all city islands & medians

Accomplishments for FY 2019-20 – Bullet-point major items.

- Installed a new playground & renovated shelters at Ringo Park
- Converted to water efficient irrigation clock systems
- Retrofitted all lighting at Shafer Park, except for softball fields
- Retrofitted all lighting at Ringo Park, except for soccer fields
- Retrofitted 67 lights to LED

1) Objectives for FY 2020-21

- Install new playground equipment at Brentlinger Park
- Fully renovate existing shelters at Shafer Park
- Repave walking path at Shafer Park
- Complete retrofitting lights to LED as needed

- 2) **Performance Measures** – Please supply the data needed in the chart below. Add rows as needed. List the measures the department/division uses to determine success. The only “Actuals” data will be for FY 2019-2020 (and since we do this prior to the end of the FY – it will be an estimate based on data to date), all others will be “Target” data of what is projected.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Install new benches at all parks, as needed	6	8	8
Replace/plant new trees at all parks, as needed	12	12	12

Requested Budget Fiscal Year 2020-21
Dept: 5300 PUBLIC WORKS-PARKS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 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	320	1,000	0
Total Revenues	30,320	31,000	30,000
Expenditures			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	191,779	326,111	347,621
500.120.000 SALARIES-PART TIME	36,310	0	0
500.130.000 SALARIES-OVERTIME	2,780	0	0
500.130.400 CALL BACK OT	1,653	17,682	1,726
500.130.600 ON CALL	0	2,400	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	6,275	1,975	2,963
500.150.000 DEFERRED COMPENSATION	1,276	8,550	4,950
510.210.000 FICA	16,782	22,580	23,276
510.215.000 MEDICARE	3,857	5,282	5,445
510.220.000 HEALTH INSURANCE-EMPLOYER	67,631	123,060	80,400
510.225.000 LIFE INSURANCE	1,163	2,062	2,062
510.230.000 UNEMPLOYMENT INSURANCE	2,621	1,822	1,872
510.235.000 UNIFORM ALLOWANCE	2,147	3,000	3,000
510.236.000 CELL PHONE STIPEND	1,977	3,000	2,880
520.310.000 PERS-EMPLOYER	217,640	136,577	136,850
600.120.000 POSTAGE	12	0	0
600.200.000 ADVERTISING	0	300	0
600.250.000 SUPPLIES	15,670	31,600	15,000
600.300.000 UNIFORM EXPENSE	6,788	12,684	6,500
600.305.000 SMALL TOOLS	9,591	14,800	7,000
600.370.000 BUILDING REPAIRS	665	3,500	0
600.400.000 PROFESSIONAL SERVICES	13,188	19,200	12,000
600.401.900 PEST CONTROL	139	139	139
600.411.310 WEED ABATEMENT COSTS	0	1,800	0
610.900.000 MEMBERSHIP & DUES	0	350	750
610.915.000 TRAINING & EDUCATION	0	1,600	1,600
610.920.000 TRAVEL, CONFERENCE & MEETING	2,161	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	47,076	46,698	42,642
620.200.000 BUILDING-INTERNAL CHARGE	56,352	57,943	32,121
620.300.000 INSURANCE-INTERNAL CHARGE	41,282	64,746	70,364
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	924	906	1,832
620.600.000 DATA PROCESSING-INTERNAL CHARG	7,956	13,564	12,803
630.200.000 GAS & ELECTRIC	33,942	34,548	48,992
630.300.000 WATER	20,778	24,530	20,758
630.400.000 SEWER	751	781	802
630.500.000 ALARM	1,682	1,716	1,883
700.200.000 EQUIPMENT	50,301	14,000	20,000
Total Expenditures	863,149	1,001,006	909,731
Grand Total:	-832,829	-970,006	-879,731

Requested Budget Fiscal Year 2020-21
Dept: 9900 GENERAL-NON DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.500 REIMBURSEMENT AGREEMENTS	16,489	13,000	17,200
600.440.000 TRUSTEE FEES	990	1,000	1,000
600.650.000 TAX SHARING AGREEMENTS	441,125	12,000	12,000
750.300.007 DS INTEREST 2015 REFI	117,342	110,516	103,480
750.301.007 DS PRINCIPAL 2015 REFI	220,901	227,727	234,763
791.000.000 TRANSFER OUT	0	0	300,000
Total Expenditures	796,847	364,243	668,443
Grand Total:	-796,847	-364,243	-668,443

City of Selma

Measure S



**Requested Budget Fiscal Year 2020-21
Fund: 295 - MEASURE "S"**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 295 - MEASURE "S"			
Revenues			
Dept: 0000			
410.600.000 SALES TAX-MEASURE S	1,857,788	1,825,296	1,643,801
470.000.000 INTEREST INCOME	7,840	2,000	7,000
Dept: 0000	1,865,628	1,827,296	1,650,801
Dept: 2100 POLICE SUPPORT			
475.000.000 REIMBURSEMENTS	15,161	0	0
POLICE SUPPORT	15,161	0	0
Total Revenues	1,880,789	1,827,296	1,650,801
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	1,415,582	1,383,373	1,300,000
Dept: 0000	1,415,582	1,383,373	1,300,000
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	109,556	51,509	0
500.130.000 SALARIES-OVERTIME	24,083	233	0
500.130.400 CALL BACK OT	0	233	0
500.130.500 HOLD OVER OT	0	233	0
500.134.000 HOLIDAY PAY	3,176	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,383	3,121	0
500.150.000 DEFERRED COMPENSATION	3,150	750	0
510.210.000 FICA	8,776	3,499	0
510.215.000 MEDICARE	2,052	819	0
510.220.000 HEALTH INSURANCE-EMPLOYER	29,389	9,120	0
510.225.000 LIFE INSURANCE	367	148	0
510.230.000 UNEMPLOYMENT INSURANCE	1,432	282	0
510.235.000 UNIFORM ALLOWANCE	2,500	500	0
510.236.000 CELL PHONE STIPEND	1,800	360	0
520.310.000 PERS-EMPLOYER	30,112	18,773	0
POLICE SUPPORT	217,776	89,580	0
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	56,485	118,201	126,474
500.110.100 OFFICER IN CHARGE	0	17	0
500.116.000 COURT STANDBY	0	576	1,403
500.117.000 COURT APPEARANCE	124	690	821
500.130.000 SALARIES-OVERTIME	0	1,426	1,474
500.130.002 SPECIAL EVENT OT	0	0	737
500.130.100 MINIMUM STAFFING OT	0	4,711	5,040
500.130.200 RANGE OT	83	690	469
500.130.300 TRAINING OT	0	2,069	737
500.130.400 CALL BACK OT	0	259	1,107
500.130.500 HOLD OVER OT	0	1,555	4,089
500.134.000 HOLIDAY PAY	2,389	5,518	5,410
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	2,196	2,309
500.150.000 DEFERRED COMPENSATION	1,175	0	1,200
510.210.000 FICA	3,672	8,550	9,378
510.215.000 MEDICARE	859	1,999	2,193
510.220.000 HEALTH INSURANCE-EMPLOYER	16,102	36,480	37,200
510.225.000 LIFE INSURANCE	228	456	456
510.230.000 UNEMPLOYMENT INSURANCE	612	690	756
510.235.000 UNIFORM ALLOWANCE	625	2,000	2,000
520.310.000 PERS-EMPLOYER	17,961	63,871	56,625
700.400.000 LEASE PURCHASE DEBT PAYMENT	115,643	0	0
POLICE FIELD OPERATIONS	215,958	251,954	259,878
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	15,120	22,000	12,000
600.305.000 SMALL TOOLS	729	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	126,935	0	0
610.915.000 TRAINING & EDUCATION	0	500	500
700.200.000 EQUIPMENT	0	0	10,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	74,297	0	0
FIRE ADMINISTRATION	217,081	23,500	23,500
Dept: 2525 FIRE OPERATIONS			
610.915.000 TRAINING & EDUCATION	9,175	15,000	15,000
FIRE OPERATIONS	9,175	15,000	15,000
Total Expenditures	2,075,572	1,763,407	1,598,378
Grand Total:	-194,783	63,889	52,423

City of Selma

Enterprise Funds



Requested Budget Fiscal Year 2020-21
Fund: 600 - AMBULANCE SERVICE

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 600 - AMBULANCE SERVICE			
Revenues			
Dept: 2600 AMBULANCE			
452.100.000 GEMT REVENUES	-67,784	30,000	0
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	-375,646	-1,000,000	-263,978
452.120.000 MEDICARE/VA	453,545	450,000	518,461
452.130.000 COLLECTION PAYMENTS	10,354	12,000	16,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	12,375	0	12,000
452.150.000 IGT PROGRAM	4,703,573	4,700,000	5,259,288
452.185.000 AMB SUBSCRIPTION FEES	6,710	0	5,000
Total Revenues	4,765,486	4,192,000	5,546,771
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	19,732	23,257	24,066
500.130.000 SALARIES-OVERTIME	0	202	104
500.150.000 DEFERRED COMPENSATION	300	600	600
510.210.000 FICA	1,154	1,492	1,536
510.215.000 MEDICARE	270	349	359
510.220.000 HEALTH INSURANCE-EMPLOYER	8,108	9,120	9,300
510.221.000 OPEB EXPENSE	21,266	1,859	1,800
510.225.000 LIFE INSURANCE	104	133	133
510.230.000 UNEMPLOYMENT INSURANCE	200	121	124
520.310.000 PERS-EMPLOYER	50,681	17,947	23,421
600.201.000 BAD DEBT	-170	0	0
FINANCE - GENERAL ACCOUNTING	101,645	55,080	61,443
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	25,483	27,165	28,524
500.150.000 DEFERRED COMPENSATION	0	525	525
510.210.000 FICA	1,574	1,728	1,812
510.215.000 MEDICARE	368	404	424
510.220.000 HEALTH INSURANCE-EMPLOYER	3,784	4,560	4,650
510.221.000 OPEB EXPENSE	11,452	0	3,600
510.225.000 LIFE INSURANCE	75	81	81
510.230.000 UNEMPLOYMENT INSURANCE	257	139	146
510.235.000 UNIFORM ALLOWANCE	0	250	250
510.236.000 CELL PHONE STIPEND	0	180	180
520.310.000 PERS-EMPLOYER	28,544	9,579	8,902
FIRE ADMINISTRATION	71,537	44,611	49,094
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	159,920	173,132	272,954
500.110.100 OFFICER IN CHARGE	602	0	0
500.110.200 FLSA	0	9,383	14,939
500.130.000 SALARIES-OVERTIME	0	6,224	6,708
500.130.300 TRAINING OT	0	4,571	4,489
500.130.400 CALL BACK OT	330	0	0
500.134.000 HOLIDAY PAY	0	16,090	25,395
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	4,971	7,240
500.150.000 DEFERRED COMPENSATION	3,884	4,200	6,300
510.210.000 FICA	10,209	13,641	21,192
510.215.000 MEDICARE	2,388	3,191	4,956
510.220.000 HEALTH INSURANCE-EMPLOYER	31,815	36,480	48,300

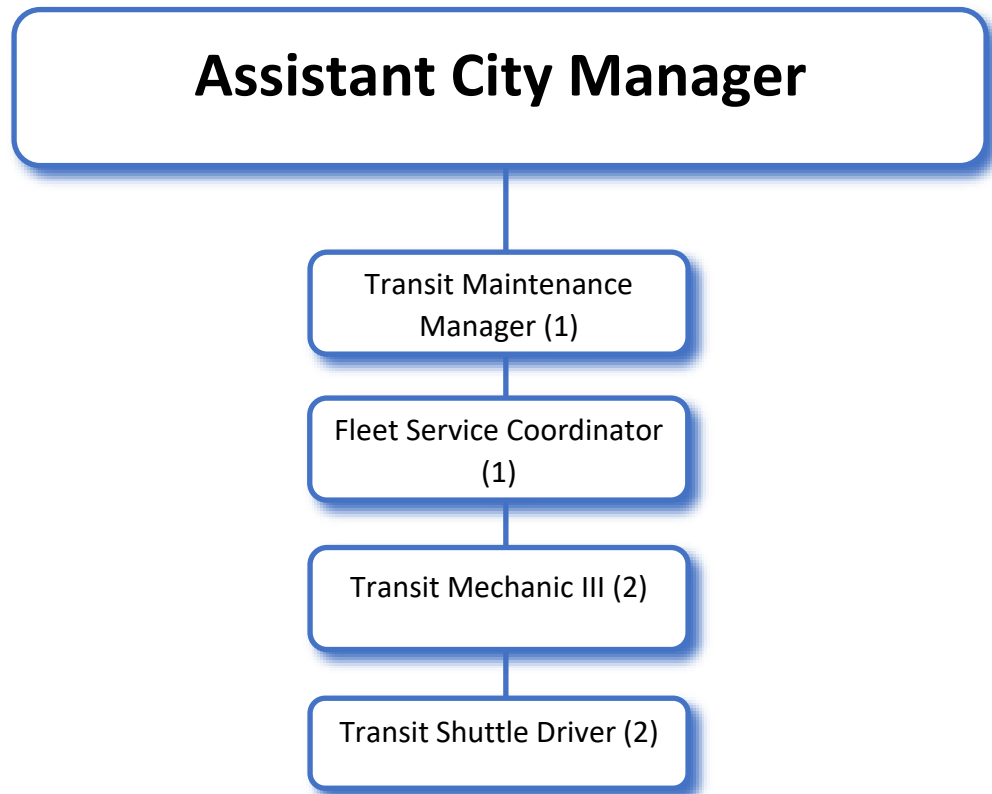
Requested Budget Fiscal Year 2020-21
Fund: 600 - AMBULANCE SERVICE

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 600 - AMBULANCE SERVICE			
510.221.000 OPEB EXPENSE	130,870	0	24,600
510.225.000 LIFE INSURANCE	532	532	956
510.230.000 UNEMPLOYMENT INSURANCE	1,675	1,100	1,710
510.235.000 UNIFORM ALLOWANCE	2,125	2,000	3,000
510.236.000 CELL PHONE STIPEND	995	1,440	1,980
520.310.000 PERS-EMPLOYER	295,503	62,398	102,354
 FIRE OPERATIONS	 640,848	 339,353	 547,073
 Dept: 2600 AMBULANCE			
500.110.000 SALARIES-FULL TIME	0	112,867	250,565
500.120.000 SALARIES-PART TIME	0	3,400	4,896
500.130.000 SALARIES-OVERTIME	0	2,848	3,737
500.130.400 CALL BACK OT	0	1,232	10,459
500.134.000 HOLIDAY PAY	0	1,972	3,307
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	2,322	3,825
500.140.000 SALARIES-COMP TIME ABSENCES	1,556	0	0
500.150.000 DEFERRED COMPENSATION	0	1,725	6,900
510.210.000 FICA	0	7,861	17,633
510.215.000 MEDICARE	0	1,838	4,123
510.220.000 HEALTH INSURANCE-EMPLOYER	0	41,040	93,000
510.221.000 OPEB EXPENSE	0	0	20,000
510.225.000 LIFE INSURANCE	0	599	1,492
510.230.000 UNEMPLOYMENT INSURANCE	0	634	1,423
510.235.000 UNIFORM ALLOWANCE	0	1,000	2,200
510.236.000 CELL PHONE STIPEND	0	420	720
520.310.000 PERS-EMPLOYER	0	11,875	28,129
600.250.000 SUPPLIES	0	27,000	2,000
600.257.000 GASOLINE & DIESEL	0	12,500	18,500
600.280.000 MEDICAL SUPPLIES	0	25,000	30,000
600.285.000 OXYGEN SUPPLIES	0	1,500	5,000
600.350.000 PAGER, RADIOS, ETC	0	10,000	5,000
600.375.000 EQUIPMENT REPAIRS	0	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	1,408,268	1,450,000	1,501,716
600.430.000 BILLING SERVICES	0	0	100,000
600.434.000 GEMT QUALITY ASSURANCE FEE	45,061	100,000	100,000
600.475.000 MAINTENANCE AGREEMENTS	0	0	4,200
610.915.000 TRAINING & EDUCATION	0	0	1,000
610.917.000 MEDIC CERTIFICATION	0	0	500
620.300.000 INSURANCE-INTERNAL CHARGE	0	0	23,441
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	0	0	1,759
620.600.000 DATA PROCESSING-INTERNAL CHARG	0	0	6,181
700.200.000 EQUIPMENT	0	175,000	175,000
700.500.000 DEPRECIATION EXP	9,631	9,631	45,000
791.000.000 TRANSFER OUT	4,051,909	1,382,961	2,100,000
 AMBULANCE	 5,516,425	 3,386,225	 4,572,706
 Total Expenditures	 6,330,455	 3,825,269	 5,230,316
 Grand Total:	 -1,564,969	 366,731	 316,455

Requested Budget Fiscal Year 2020-21
Fund: 601 Pioneer Village

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 601 - PIONEER VILLAGE			
Revenues			
Dept: 4100 RECREATION			
456.500.000 PROGRAM REVENUE	5,095	3,000	3,000
472.040.000 RENTAL PIONEER VILLAGE	28,431	26,000	26,000
475.000.000 REIMBURSEMENTS	6,827	0	0
482.010.000 MISCELLANEOUS REVENUE	800	1,000	250
482.020.000 DONATIONS PROCEEDS	9,411	0	0
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000
RECREATION	65,564	45,000	44,250
Total Revenues	65,564	45,000	44,250
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	4,149	4,358	4,467
500.120.000 SALARIES-PART TIME	2,160	0	0
500.130.000 SALARIES-OVERTIME	84	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	201	206
510.210.000 FICA	398	284	291
510.215.000 MEDICARE	93	66	68
510.220.000 HEALTH INSURANCE-EMPLOYER	1,047	912	930
510.221.000 OPEB EXPENSE	180	432	432
510.225.000 LIFE INSURANCE	14	15	15
510.230.000 UNEMPLOYMENT INSURANCE	64	23	24
510.236.000 CELL PHONE STIPEND	24	24	24
520.310.000 PERS-EMPLOYER	2,016	2,049	2,621
600.250.000 SUPPLIES	1,053	0	1,500
600.400.000 PROFESSIONAL SERVICES	51,268	30,000	30,000
600.401.900 PEST CONTROL	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	2,952	2,690	2,666
630.200.000 GAS & ELECTRIC	6,223	6,837	6,883
630.300.000 WATER	10,594	10,867	10,364
630.400.000 SEWER	452	470	483
630.500.000 ALARM	1,989	2,055	2,268
700.100.000 IMPROVEMENTS	0	25,000	0
700.500.000 DEPRECIATION EXP	1,646	1,215	0
RECREATION	86,886	87,978	63,722
Total Expenditures	86,886	87,978	63,722
Grand Total:	-21,322	-42,978	-19,472

Transit Department Organization Chart



FY 2020-21 Budget

Transit

Mission

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

Services

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

Accomplishments for FY 2019-20

- Expedited hiring process for vacated positions
- Installation of 2 chargers at Public Works yard
- Installation of 4 chargers at Fairview yard
- Installation of level 2 and 3 electronic chargers at Maintenance Facility

Objectives for FY 2020-21

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

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Scheduled Maintenance-General Public Vehicles	45 days – 3,000 miles	45 days – 3,000 miles	45 days – 3,000 miles
Scheduled Maintenance-B-Buses	90 days – 5,000 miles	90 days – 5,000 miles	90 days – 5,000 miles
Repair down time-Standard Repair	1-2 days	1-2 days	1-2 days
Repair down time-Major Repair	3-10 days	3-10 days	3-10 days

Requested Budget Fiscal Year 2020-21

Fund: 603 Transit

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 603 - TRANSIT SERVICE			
Revenues			
Dept: 5500 TRANSIT SERVICE			
456.730.000 TRANSIT SERVICES INCOME	716,665	1,106,051	1,133,810
TRANSIT SERVICE	716,665	1,106,051	1,133,810
Total Revenues	716,665	1,106,051	1,133,810
Expenditures			
Dept: 5500 TRANSIT SERVICE			
500.110.000 SALARIES-FULL TIME	191,027	279,348	319,279
500.120.000 SALARIES-PART TIME	18,913	23,736	25,920
500.130.000 SALARIES-OVERTIME	640	278	2,505
500.134.000 HOLIDAY PAY	110	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,384	0	2,081
500.150.000 DEFERRED COMPENSATION	1,469	2,100	3,300
510.210.000 FICA	12,887	19,007	21,938
510.215.000 MEDICARE	3,014	4,445	5,131
510.220.000 HEALTH INSURANCE-EMPLOYER	39,137	109,440	111,600
510.221.000 OPEB EXPENSE	42,842	0	8,000
510.225.000 LIFE INSURANCE	820	1,596	1,330
510.230.000 UNEMPLOYMENT INSURANCE	2,145	1,532	1,770
510.235.000 UNIFORM ALLOWANCE	1,521	2,400	2,000
510.236.000 CELL PHONE STIPEND	0	1,080	720
520.310.000 PERS-EMPLOYER	96,318	22,707	25,855
600.250.000 SUPPLIES	6,375	0	152,244
600.256.000 AUTO PARTS	184,266	282,020	104,975
600.300.000 UNIFORM EXPENSE	869	500	2,798
600.305.000 SMALL TOOLS	0	0	380
600.400.000 PROFESSIONAL SERVICES	19,272	2,000	41,745
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	184	0	200
610.920.000 TRAVEL, CONFERENCE & MEETING	107	0	0
791.000.000 TRANSFER OUT	0	200,000	300,000
TRANSIT SERVICE	623,300	952,189	1,133,771
Total Expenditures	623,300	952,189	1,133,771
Grand Total:	93,365	153,862	39

Requested Budget Fiscal Year 2020-21
Fund: 604 Garbage

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 604 - GARBAGE SERVICE			
Revenues			
Dept: 9900 GENERAL-NON DEPARTMENT			
405.000.000 GARBAGE RECEIPTS FM PROP TAX	1,376,366	1,406,164	1,422,499
GENERAL-NON DEPARTMENT	1,376,366	1,406,164	1,422,499
Total Revenues	1,376,366	1,406,164	1,422,499
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.700 GARBAGE CONTRACT PAYMENTS	1,373,163	1,403,609	1,424,139
600.406.000 GARBAGE SERVICE REFUND	524	400	1,000
600.720.000 TAXES-ASSESSMENT CHARGE	0	1,000	1,000
GENERAL-NON DEPARTMENT	1,373,687	1,405,009	1,426,139
Total Expenditures	1,373,687	1,405,009	1,426,139
Grand Total:	2,679	1,155	-3,640

Requested Budget Fiscal Year 2020-21
Fund: 605 Cultural Arts

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 605 - CULTURAL ARTS			
Revenues			
Dept: 4300 CULTURAL ARTS			
456.500.000 PROGRAM REVENUE	6,039	70,000	128,500
456.540.018-.033 Prior Year Program Revenue	130,135	0	0
472.000.000 RENTAL OF PROPERTY-MISC	12,488	12,500	7,500
472.045.000 RENTAL OF ART CENTER	10,375	6,200	6,200
475.000.000 REIMBURSEMENTS	2,800	0	0
482.010.000 MISCELLANEOUS REVENUE	0	2,000	1,000
490.220.000 OPERATING TRANSFERS IN	45,000	43,000	19,299
CULTURAL ARTS	206,837	133,700	162,499
Total Revenues	206,837	133,700	162,499
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	21,154	21,984	24,846
500.120.000 SALARIES-PART TIME	174	175	0
500.130.000 SALARIES-OVERTIME	302	80	367
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	813
500.150.000 DEFERRED COMPENSATION	600	600	600
510.210.000 FICA	1,286	1,427	1,662
510.215.000 MEDICARE	301	334	389
510.220.000 HEALTH INSURANCE-EMPLOYER	9,192	9,120	9,300
510.221.000 OPEB EXPENSE	408	335	400
510.225.000 LIFE INSURANCE	119	133	133
510.230.000 UNEMPLOYMENT INSURANCE	224	115	134
510.236.000 CELL PHONE STIPEND	180	180	180
520.310.000 PERS-EMPLOYER	2,171	1,631	1,994
600.250.000 SUPPLIES	8,643	40,000	50,000
600.400.000 PROFESSIONAL SERVICES	9,326	25,000	52,500
600.401.900 PEST CONTROL	480	960	960
600.475.000 MAINTENANCE AGREEMENTS	1,336	1,938	0
620.200.000 BUILDING-INTERNAL CHARGE	15,528	14,467	14,467
620.300.000 INSURANCE-INTERNAL CHARGE	3,744	4,627	4,490
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	24	435	879
620.600.000 DATA PROCESSING-INTERNAL CHARG	9,948	11,225	10,595
630.100.000 TELEPHONE	704	725	755
630.200.000 GAS & ELECTRIC	15,486	17,233	18,364
630.300.000 WATER	1,198	1,281	1,217
630.400.000 SEWER	452	470	965
630.500.000 ALARM	1,592	1,647	1,816
656.540.020-.033 Prior Year Program Expense	94,006	0	0
CULTURAL ARTS	198,578	156,122	197,826
Total Expenditures	198,578	156,122	197,826
Grand Total:	8,259	-22,422	-35,327

City of Selma

Internal Service Funds



FY 2020-21 Budget

Insurance

Mission

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

Services

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

Accomplishments for FY 2019-20

- Managed and oversaw seventeen (17) workers' compensation claims.
- Managed and oversaw fifteen (15) liability claims.
- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2020.

Objectives for FY 2020-21

- 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 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Workers' Compensation claims processed	14	17	14
Days lost due to occupational injury	200	66	70
Days of modified duty due to occupational injury	45	40	45
Liability claims processed	15	15	14

Requested Budget Fiscal Year 2020-21
Fund: 700 - INSURANCE

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 700 - INSURANCE			
Revenues			
Dept: 9100 INT. SVC. - INSURANCE			
470.000.000 INTEREST INCOME	5,672	0	0
482.050.000 RMA REFUND OF DEP. PREMIUM	-14,051	0	0
486.000.000 INSUR. PREM. REIMB.-RETIREEES	22,657	21,000	25,000
486.100.000 HEALTH INSUR PREM-PAYROLL	93,094	84,000	97,000
486.300.000 SUI (FROM PAYROLL - CITY COST)	45,973	0	0
487.000.000 INTERNAL SERVICE CHARGE	982,010	1,112,743	1,075,171
INT. SVC. - INSURANCE	1,135,355	1,217,743	1,197,171
Total Revenues	1,135,355	1,217,743	1,197,171
Expenditures			
Dept: 9100 INT. SVC. - INSURANCE			
610.915.000 TRAINING & EDUCATION	3,511	3,500	3,400
610.920.000 TRAVEL, CONFERENCE & MEETING	0	0	0
640.100.000 RMA-GENERAL LIABILITY	216,343	225,063	258,948
640.105.000 RMA-WORKER'S COMP	524,335	669,158	572,060
640.110.000 RMA-PROPERTY	26,326	29,861	49,222
640.120.000 RMA-EMPLOYEE ASSISTANCE	2,539	2,788	3,036
640.125.000 RMA-AUTO OVER 25K	25,114	32,426	45,691
640.130.000 RMA-GENERAL ADMINISTRATION	8,554	7,420	6,015
640.135.000 RMA-BUSINESS TRAVEL	11	50	50
640.145.000 RMA - AUTO UNDER 25K	105	100	100
640.150.000 RMA-EMPLOYMENT PRACTICES	34,410	40,927	41,599
640.200.000 SURETY BONDS	2,589	2,850	2,850
640.300.000 DENTAL CLAIMS	92,572	110,000	97,000
640.310.000 SELECTED EMPLOYEES HEALTH INS	30,786	34,000	52,000
640.313.000 HEALTH INS ADMIN FEE	4,003	4,500	5,200
640.314.000 RETIREE HEALTH INSURANCE	43,342	45,000	50,000
640.320.000 VISION CLAIMS	3,597	3,800	4,000
640.340.000 LTD - MISC. EMPLOYEES	4,126	4,800	4,500
640.400.000 CLAIMS EXPENSE	0	1,500	1,500
INT. SVC. - INSURANCE	1,022,263	1,217,743	1,197,171
Total Expenditures	1,022,263	1,217,743	1,197,171
Grand Total:	113,092	0	0

FY 2020-21 Budget

Fleet

Mission

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

Services

- Maintain and repair city vehicles & equipment operating properly.
- Keep permits pertaining to fleet department current.
- Maintain the shop operating safely & efficiently.
- Switched equipment to synthetic oil to prolong life.

Accomplishments for FYs 2019-20 – Bullet-point major items.

- Maintain a fully stocked supply of parts.
- Surplus of old vehicles.
- Purchased equipment to avoid farming out work.

Objectives for FYs 2020-21 – Bullet-point major items.

- Receive training for fire equipment.
- Receive specialized training & certifications for Code 3 vehicles.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Increase in house repairs	65%	70%	70%

Requested Budget Fiscal Year 2020-21
Fund: 701 Fleet

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 701 - FLEET MANAGEMENT			
Revenues			
Dept: 0000			
470.000.000 INTEREST INCOME	8,690	0	0
Dept: 0000	8,690	0	0
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
475.010.000 INSURANCE REIMBUREMENT	13,335	0	0
487.000.000 INTERNAL SERVICE CHARGE	596,187	540,367	487,340
INT. SVC - FLEET MANAGEMENT	609,522	540,367	487,340
Total Revenues	618,212	540,367	487,340
Expenditures			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
500.110.000 SALARIES-FULL TIME	49,309	67,178	72,672
500.130.000 SALARIES-OVERTIME	22	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	8,727	0	0
500.150.000 DEFERRED COMPENSATION	831	0	2,100
510.210.000 FICA	3,584	4,187	4,658
510.215.000 MEDICARE	838	979	1,089
510.220.000 HEALTH INSURANCE-EMPLOYER	14,501	18,240	18,600
510.221.000 OPEB EXPENSE	-8,238	0	1,000
510.225.000 LIFE INSURANCE	180	295	266
510.230.000 UNEMPLOYMENT INSURANCE	562	338	376
510.235.000 UNIFORM ALLOWANCE	400	400	400
510.236.000 CELL PHONE STIPEND	270	360	360
520.310.000 PERS-EMPLOYER	10,209	4,884	5,765
600.250.000 SUPPLIES	49,499	10,000	10,000
600.254.000 OILS & LUBES	577	10,000	10,000
600.255.000 TIRES & TUBES	1,500	20,000	17,000
600.256.000 AUTO PARTS	60,835	61,000	61,000
600.257.000 GASOLINE & DIESEL	188,411	200,000	200,000
600.300.000 UNIFORM EXPENSE	643	500	500
600.305.000 SMALL TOOLS	22,832	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	1,252	15,000	20,000
600.400.000 PROFESSIONAL SERVICES	38,807	10,525	15,000
600.401.900 PEST CONTROL	50	50	50
600.425.000 LINEN SERVICES	327	600	1,000
600.455.000 AUTO SERVICE-MISC	200	0	0
600.457.000 AUTO SERVICE-REPAIRS	82,416	100,000	30,000
600.458.000 AUTO SERVICE-TOWING	195	2,000	1,000
610.915.000 TRAINING & EDUCATION	320	2,000	2,000
630.200.000 GAS & ELECTRIC	1,665	1,542	4,257
630.300.000 WATER	1,098	1,265	1,204
630.400.000 SEWER	109	113	116
630.500.000 ALARM	158	161	177
630.600.000 GARBAGE SERVICE	0	2,000	0
700.500.000 DEPRECIATION EXP	872	0	0
INT. SVC - FLEET MANAGEMENT	532,961	540,367	487,340
Total Expenditures	532,961	540,367	487,340
Grand Total:	85,251	0	0

FY 2020-21 Budget

Building Maintenance

Mission

The building department strives to maintain a clean and inviting appearance to all city owned buildings and park facilities

Services

- Clean and upkeep all city owned buildings & facilities
- Perform all building repairs

Accomplishments for FY 2019-20

- Replaced the carpet at the Senior Center
- Complete remodel of the Weed & Seed
- Replaced HVAC unit at Salazar Center
- Installed surveillance system at City Yard
- Relocated the Fire Dept training facility to City Yard
- Steam cleaned floors and cleaned windows at City Hall
- Retrofitted lighting outside Senior Center, Veterans Plaza, & bandstand
- Retrofitted 140 lights in buildings to LED

1) Objectives for FY 2020-21

- Repair or replace roof at Senior Center & fire departments
- Wax floors at Senior Center
- Complete retrofitting lights as needed

Requested Budget Fiscal Year 2020-21
Fund: 702 Building & Utility

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 702 - BUILDING & UTILITY			
Revenues			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
470.000.000 INTEREST INCOME	6,615	0	0
482.010.000 MISCELLANEOUS REVENUE	471	0	0
487.000.000 INTERNAL SERVICE CHARGE	270,024	303,792	304,249
INT. SVC. - BLDG MAINT & UTLTY	277,110	303,792	304,249
Total Revenues	277,110	303,792	304,249
Expenditures			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
500.110.000 SALARIES-FULL TIME	38,642	40,260	41,676
500.130.000 SALARIES-OVERTIME	28	0	0
500.130.400 CALL BACK OT	0	348	361
500.130.600 ON CALL	0	400	400
500.134.000 HOLIDAY PAY	149	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	401
500.150.000 DEFERRED COMPENSATION	0	0	1,200
510.210.000 FICA	2,323	2,565	2,753
510.215.000 MEDICARE	543	600	644
510.220.000 HEALTH INSURANCE-EMPLOYER	7,944	18,240	18,600
510.221.000 OPEB EXPENSE	5,523	0	500
510.225.000 LIFE INSURANCE	238	266	266
510.230.000 UNEMPLOYMENT INSURANCE	396	207	222
510.235.000 UNIFORM ALLOWANCE	400	400	400
510.236.000 CELL PHONE STIPEND	360	360	360
520.310.000 PERS-EMPLOYER	38,617	35,160	46,024
600.250.000 SUPPLIES	20,075	20,000	20,000
600.300.000 UNIFORM EXPENSE	213	1,300	1,300
600.305.000 SMALL TOOLS	1,139	900	900
600.370.000 BUILDING REPAIRS	29,201	31,000	33,500
600.400.000 PROFESSIONAL SERVICES	34,935	98,900	100,591
600.475.000 MAINTENANCE AGREEMENTS	14,421	16,000	16,000
600.720.000 TAXES-ASSESSMENT CHARGE	0	0	420
630.100.000 TELEPHONE	19,401	12,028	7,731
630.200.000 GAS & ELECTRIC	5,000	0	0
630.700.000 INTERNET	9,857	9,858	10,000
700.200.000 EQUIPMENT	0	15,000	0
700.500.000 DEPRECIATION EXP	4,796	0	0
INT. SVC. - BLDG MAINT & UTLTY	234,201	303,792	304,249
Total Expenditures	234,201	303,792	304,249
Grand Total:	42,909	0	0

Requested Budget Fiscal Year 2020-21
Fund: 703 General Overhead

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 703 - GENERAL OVERHEAD			
Revenues			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
475.000.000 REIMBURSEMENTS	959	0	1,000
487.000.000 INTERNAL SERVICE CHARGE	14,976	15,025	31,725
 INT. SVC. - OVRHD & OFFICE EXP	 15,935	 15,025	 32,725
 Total Revenues	 15,935	 15,025	 32,725
Expenditures			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
600.120.000 POSTAGE	1,105	0	1,000
600.250.000 SUPPLIES	489	0	0
600.400.000 PROFESSIONAL SERVICES	450	300	0
600.505.000 RENTALS-EQUIPMENT	521	525	525
610.900.000 MEMBERSHIP & DUES	1,181	1,200	1,200
700.400.000 LEASE PURCHASE DEBT PAYMENT	12,056	13,000	30,000
 INT. SVC. - OVRHD & OFFICE EXP	 15,802	 15,025	 32,725
 Total Expenditures	 15,802	 15,025	 32,725
 Grand Total:	 133	 0	 0

Requested Budget Fiscal Year 2020-21
Fund: 704 Data Processing

	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Budget	Requested
Fund: 704 - DATA PROCESSING			
Revenues			
Dept: 9600 INT. SVC. - DATA PROCESSING			
470.000.000 INTEREST INCOME	4,290	0	0
487.000.000 INTERNAL SERVICE CHARGE	361,200	357,349	357,589
INT. SVC. - DATA PROCESSING	366,440	357,349	357,589
Total Revenues	366,440	357,349	357,589
Expenditures			
Dept: 9600 INT. SVC. - DATA PROCESSING			
510.221.000 OPEB EXPENSE	-479	0	0
520.310.000 PERS-EMPLOYER	-954	0	0
600.110.000 COMPUTER SUPPLIES	121	0	0
600.250.000 SUPPLIES	17,629	15,000	11,500
600.400.000 PROFESSIONAL SERVICES	112,574	77,545	38,100
600.470.000 SOFTWARE LICENSE AGREEMENTS	48,062	42,496	77,045
600.475.000 MAINTENANCE AGREEMENTS	149,060	189,308	118,860
700.250.000 EQUIPMENT - SOFTWARE	0	10,000	10,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	2,728	23,000	102,084
700.500.000 DEPRECIATION EXP	4,649	0	0
INT. SVC. - DATA PROCESSING	333,390	357,349	357,589
Total Expenditures	333,390	357,349	357,589
Grand Total:	33,050	0	0

City of Selma

Other Fund Balances & Transfers



Other funds Reserve/Balances as of: May 15,2020

	Balances	Function	Projects
Fund: 111 - EQUIPMENT REPLACEMENT			
Total Reserves/Balances	686,749.98		Replace Street Sweeper/Donations
Fund: 201 - TRAFFIC SAFETY			
Total Reserves/Balances	12,661.61	Transfer to General	
Fund: 202 - SUCCESSOR AGENCY ADMIN			
Total Reserves/Balances	-51,058.24		Labor billed to Successor
Fund: 204 - PUBLIC SAFETY FUND			
Total Reserves/Balances	58,378.45	Transfer to General	
Fund: 206 - SIDEWALK REPAIR FUNDS			
Total Reserves/Balances	23,831.67	Restricted	Revolve fund for Citizen Sidewalk Program
Fund: 209 - AB 1913 GRANT			
Total Reserves/Balances	132,109.31	Restricted	Used for Police labor and equipment
Fund: 210 - STREET-CONST & MNTC			
Total Reserves/Balances	-568,937.86	Restricted	Streets repair and maintain program
Fund: 211 - GAS TAX			
Total Reserves/Balances	1,182,668.23	Restricted	Funds restricted for streets repair
Fund: 212 - ROAD MAINTENANCE AND REHAB			
Total Reserves/Balances	922,896.12	Restricted	Funds restricted for streets repair
Fund: 213 - LTF			
Total Reserves/Balances	3,648,225.89	Restricted	Funds restricted for streets repair
Fund: 214 - MEASURE "C"			
Total Reserves/Balances	1,186,798.34	Restricted	Funds restricted for streets repair
Fund: 217 - CID GROUNDWATER SURCHARGE			
Total Reserves/Balances	810,188.95	Restricted	Payment to CID and used for water recharge
Fund: 218 - CFD 2006-1 VINEYARD ESTATES			
Total Reserves/Balances	88,288.79	Restricted	Funds available for Safety only
Fund: 220 - LANDSCAPE & LIGHTING ASSMT			
Total Reserves/Balances	149,377.57	Restricted	Special LLMD Districts
Fund: 227 - PROPERTY CLEANUP & DEMO FUND			
Total Reserves/Balances	25,000.00	Restricted	Revolve fund for Citizen Property cleanup
Fund: 228 - ABANDONED VEHICLE ABATEMENT			
Total Reserves/Balances	195.06	Restricted	Police vehicle abatement
Fund: 230 - CDBG GRANT			
Total Reserves/Balances	-19,187.84	Restricted	Grant fund
Fund: 231 - REG SAFE TRANS PROG (RSTP)			
Total Reserves/Balances	-16,655.71	Restricted	Grant fund
Fund: 232 - RECYCLING GRANT			
Total Reserves/Balances	15,239.39	Restricted	Grant fund
Fund: 248 - SMALL BUSINESS SUPPORT CENTER			
Total Reserves/Balances	605.20	Restricted	Grant fund
Fund: 258 - ATP 17-089			
Total Reserves/Balances	-24,023.29	Restricted	Grant fund
Fund: 260 - FORECLOSED HOMES PROJECT			
Total Reserves/Balances	31,625.33	Restricted	Fund used to abate properties
Fund: 262 - SPORTS HALL OF FAME			
Total Reserves/Balances	3,350.44	Restricted	
Fund: 269 - ACT PROGRAM			
Total Reserves/Balances	-47,169.35	Restricted	Adult Compliance Team

Other funds Reserve/Balances as of: May 15,2020

	Balances	Function	Projects
Fund: 272 - CMAQ			
Total Reserves/Balances	-254,850.00	Restricted	Congestion Mitigation and Air Quality
Fund: 295 - MEASURE "S"			
Total Reserves/Balances	742,242.64	Restricted	Safety Sale Tax Measure
Fund: 350 - ASSMT 91-2 HIGHLAND-DEBT SERV			
Total Reserves/Balances	93,211.62	Restricted	Assessment Districts
Fund: 351 - ASSMT 92-1 DANCER II-DEBT SER			
Total Reserves/Balances	26,143.13	Restricted	Assessment Districts
Fund: 352 - ASSMT 92-1 SUPP-DANCER III D/S			
Total Reserves/Balances	25,042.60	Restricted	Assessment Districts
Fund: 353 - ASSMT 91-2 SUPP-WATERMAIN D/S			
Total Reserves/Balances	13,000.08	Restricted	Assessment Districts
Fund: 356 - ASSMT 93-1 VINEYARD DEBT SER			
Total Reserves/Balances	51,866.90	Restricted	Assessment Districts
Fund: 360 - 2017 PD STATION DEBT SERVICES			
Total Reserves/Balances	310,039.10	Restricted	Police station project
Fund: 391 - GEN D/S - SUCCESSOR AGENCY-			
Total Reserves/Balances	-5,456,215.43	Restricted	
Fund: 401 - DEV IMP -STREETS & TRAFFIC			
Total Reserves/Balances	1,455,257.72	Restricted	Development Impact Fees
Fund: 402 - DEV IMP -POLICE FACILITIES			
Total Reserves/Balances	-5,623.62	Restricted	Development Impact Fees
Fund: 403 - DEV IMP -FIRE FACILITIES			
Total Reserves/Balances	26,390.93	Restricted	Development Impact Fees
Fund: 404 - DEV IMP -CITY FACILITIES			
Total Reserves/Balances	376,971.53	Restricted	Development Impact Fees
Fund: 405 - DEV IMP- STORM DRAIN			
Total Reserves/Balances	53,533.34	Restricted	Development Impact Fees
Fund: 406 - DEV IMP -SEWER			
Total Reserves/Balances	594,418.41	Restricted	Development Impact Fees
Fund: 407 - DEV IMP -PARKS & RECREATION			
Total Reserves/Balances	652,415.32	Restricted	Development Impact Fees
Fund: 408 - LONG RANGE PLANNING			
Total Reserves/Balances	348,031.29	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	51,217.68	Restricted	Development Impact Fees
Fund: 411 - DEV IMP -PUBLIC FACILITIES			
Total Reserves/Balances	42,225.70	Restricted	Development Impact Fees
Fund: 412 - DEV IMP -OPEN SPACE ACQUISIT.			
Total Reserves/Balances	5,384.65	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
Fund: 447 - TUTELIAN PROJECT			
Total Reserves/Balances	-1,925.24	Restricted	Project development fund

Other funds Reserve/Balances as of: May 15,2020

	Balances	Function	Projects
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	200,091.57	Restricted	TOT capital project fund
Fund: 457 - POLICE STATION CONSTRUCTION			
Total Reserves/Balances	4,459,798.47	Restricted	Police station project fund
Fund: 494 - HOUSING FUND			
Total Reserves/Balances	1,220,364.24	Restricted	Redevelopment fund
Fund: 600 - AMBULANCE SERVICE			
Total Reserves/Balances	4,930,332.18	Enterprise Fund	
Fund: 601 - PIONEER VILLAGE			
Total Reserves/Balances	52,861.94	Enterprise Fund	
Fund: 603 - TRANSIT SERVICE			
Total Reserves/Balances	309,131.07	Enterprise Fund	
Fund: 604 - GARBAGE SERVICE			
Total Reserves/Balances	306,172.80	Enterprise Fund	
Fund: 605 - CULTURAL ARTS			
Total Reserves/Balances	-20,492.82	Enterprise Fund	
Fund: 700 - INSURANCE			
Total Reserves/Balances	472,452.03	Internal Services Fund	
Fund: 701 - FLEET MANAGEMENT			
Total Reserves/Balances	232,320.21	Internal Services Fund	
Fund: 702 - BUILDING & UTILITY			
Total Reserves/Balances	211,231.08	Internal Services Fund	
Fund: 703 - GENERAL OVERHEAD			
Total Reserves/Balances	49,750.99	Internal Services Fund	
Fund: 704 - DATA PROCESSING			
Total Reserves/Balances	213,737.80	Internal Services Fund	

Budget Transfers

<u>Into</u>			<u>From</u>		
FUND	G/L ACCOUNT	AMOUNT	FUND	G/L ACCOUNT	AMOUNT
General Fund (100)	100-0000-490.220.000	1,475,000	Ambulance (600)	600-2600-791.000.000	(1,475,000)
General Fund (100)	100-0000-490.220.000	300,000	Transit (603)	603-5500-791.000.000	(300,000)
General Fund (100)	100-0000-490.220.000	42,000	Public Safety (204)	204-2200-791.000.000	(42,000)
General Fund (100)	100-0000-490.220.000	-	Traffic Safety (201)	201-2200-791.000.000	-
		<u>1,817,000</u>			<u>(1,817,000)</u>
Equipment Replacement (111)	111-0000-490.220.000	625,000	Ambulance (600)	600-2600-791.000.000	(625,000)
		<u>625,000</u>			<u>(625,000)</u>
General Fund (100)	100-2200-490.220.000	664,092	Measure S (295)	295-0000-791.000.000	(664,092)
General Fund (100)	100-2525-490.220.000	635,908	Measure S (295)	295-0000-791.000.000	(635,908)
		<u>1,300,000</u>			<u>(1,300,000)</u>
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	48,247	GENERAL (100)	100-0000-791.000.000	(48,247)
		<u>48,247</u>			<u>(48,247)</u>
CULTURAL ARTS (605)	605-4300-490.220.000	19,299	GENERAL (100)	100-4100-791.000.000	(19,299)
RECREATION (601)	601-4100-490.220.000	15,000	GENERAL (100)	100-4100-791.000.000	(15,000)
		<u>34,299</u>			<u>(34,299)</u>

TOT Allocation of 50% of 12 percent:

Budgeted \$192,989	\$	96,494.50	
Arts (Fund 605)	20%	\$ 19,298.90	used for equipment and misc. purchases
Recreation (fund 100)	30%	\$ 28,948.35	used for part time labor and supplies/equipment
Parks (fund 456)	50%	\$ 48,247.25	used for capital parks expenditures
		<u>\$ 96,494.50</u>	

City of Selma
Capital Improvement Plan (Proposed)
2020 Thru 2030

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Administration													
New Parking Lot	AD-001	1		\$ 120,000									\$ 120,000
City Hall Interior Remodel	AD-002	2		\$ 40,000	\$ 500,000								\$ 540,000
Account Software upgrade	AD-003	3			\$ 90,000								\$ 90,000
New Permit and inspection software	AD-004	3			\$ 65,000								\$ 65,000
Administration Total			\$ -	\$ 160,000	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Police Department													
New Patrol Vehicles	PD-001	1		\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 2,088,000
Police Department Total			\$ -	\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 2,088,000
Fire Department													
Ladder Truck	FD-001	1		\$ 1,300,000									\$ 1,300,000
New Ambulances	FD-002	2		\$ 175,000	\$ 350,000								\$ 525,000
New Fire Station	FD-003	1			\$ 500,000	\$ 425,000	\$ 5,500,000						\$ 6,425,000
New Fire Engine	FD-004	5								\$ 750,000			\$ 750,000
New Command Vehicles	FD-005	4					\$ 200,000						\$ 200,000
Fire Department Total			\$ -	\$ 1,475,000	\$ 850,000	\$ 425,000	\$ 5,700,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 9,200,000
Parks and Recreation Department													
Brentlinger Park playground equipment	RC-001	1		\$ 104,000									\$ 104,000
Rockwell Park	RC-002	2		\$ 644,000	\$ 70,000	\$ 5,000,000							\$ 5,714,000
Pioneer Village Parking Lot	RC-003	2		\$ 200,000									\$ 200,000
Resurface Pickleball/Tennis Courts	RC-004	3			\$ 75,000								\$ 75,000
Shafer Playground Equipment replacement	RC-005	4				\$ 104,000							\$ 104,000
Berry Park Playground Equipment replacement	RC-006	4					\$ 104,000						\$ 104,000
Community Center	RC-007	5					\$ 100,000	\$ 60,000	\$ 15,000,000				\$ 15,160,000
Parks and Recreation Department Total			\$ -	\$ 948,000	\$ 145,000	\$ 5,104,000	\$ 204,000	\$ 60,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 21,461,000
Public Works Department													
Forklift with Basket	PW-001	1	\$ 64,000										\$ 64,000
Pickup Truck	PW-002	2		\$ 50,000									\$ 50,000
Repave walking path at Shafer Park	PW-003	3	\$ 125,576										\$ 125,576
Equipment Storage facility and pave yard	PW-004	4				\$ 407,000							\$ 407,000
Downtown renovation	PW-005	3		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					\$ 500,000
Storm Drain final phase of redirection into valley view basin	PW-006	3		\$ 1,500,000									\$ 1,500,000
Public Works Department Total			\$ 189,576	\$ 1,650,000	\$ 100,000	\$ 507,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,646,576
Streets													
Preventative Maintenance	ST-001	1	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 175,400	\$ 83,000	\$ 11,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,769,400
Rehabilitation	ST-002	2	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 27,000,000
Streets Total			\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 2,875,400	\$ 2,783,000	\$ 2,711,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 30,769,400

Selma-Kingsburg-Fowler County Sanitation District
Capital Improvement Plan (Proposed)
2020 Thru 2030

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer													
Miscellaneous Repairs	SW-001	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
CCTV Inspection and Review	SW-002	3	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Sewer Improvement Willow/Thompson, Floral/Chandler, Willow/Wright	SW-003	1	\$ 400,000										\$ 400,000
Sewer Improvement Tucker/E Front, 2nd/Center	SW-004	1	\$ 450,000										\$ 450,000
Sewer Improvement Wright/McCall, Floral/Chestnut	SW-005	1		\$ 265,000									\$ 265,000
Sewer Improvement Docker/McCall, Maple LS Refurbishment	SW-006	2			\$ 400,000								\$ 400,000
Sewer Improvement Wright/McCall, Chestnut/Faither	SW-007	2				\$ 265,000							\$ 265,000
Sewer Improvement Merced/Stillman, Wright/McCall	SW-008	2					\$ 280,000						\$ 280,000
Sewer Improvement Faither/Merced, Wright/McCall	SW-009	3					\$ 265,000						\$ 265,000
Sewer Improvement Stillman/Tulare, Wright/McCall	SW-010	3						\$ 280,000					\$ 280,000
Sewer Improvement Arrants/Tulare, Wright/McCall	SW-011	3							\$ 280,000				\$ 280,000
Barbara Control Panel Upgrade	SW-012	4								\$ 280,000			\$ 280,000
Goldridge Wright LS	SW-013	4									\$ 80,000		\$ 80,000
City of Selma Collection System R&R	SW-014	5										\$ 300,000	\$ 300,000
Sewer Total			\$ 1,025,000	\$ 440,000	\$ 575,000	\$ 440,000	\$ 720,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 255,000	\$ 475,000	\$ 5,295,000

California Water
Capital Improvement Plan (Proposed)
2020 Thru 2030

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water													
114890 SEL 6-01 Pump & Motor Replacement	WT-001	1	\$ 80,300										\$ 80,300
115266 Replace Panelboard SEL-11	WT-002	1	\$ 242,729										\$ 242,729
115272 SEL 018-01:Pump & Motor Replacement	WT-003	1	\$ 80,300										\$ 80,300
115837 2020 Vehicle Replacement Program	WT-004	1	\$ 52,695										\$ 52,695
116582 Selma Water Supply Facilities Master Plan	WT-005	1	\$ 215,507										\$ 215,507
117259 SEL 2020 Physical Security Upgrades	WT-006	1	\$ 86,826										\$ 86,826
117MRP20 2020 Main Replacement Program SEL	WT-007	1	\$ 630,734										\$ 630,734
SEL0900 Meter Replacement Program	WT-008	1	\$ 46,076										\$ 46,076
114581 SEL Property Acquisition	WT-009	2		\$ 277,650									\$ 277,650
114701 Sta. 018 Chemical Shelter Replacement	WT-010	2		\$ 14,864									\$ 14,864
114702 Sta. 019 Chemical Shelter Replacement	WT-011	2		\$ 14,959									\$ 14,959
117269 SEL 2021 Physical Security Upgrades	WT-012	2		\$ 68,103									\$ 68,103
117MRP21 2021 Main Replacement Program	WT-013	2		\$ 642,758									\$ 642,758
118534 SEL Activated Carbon Renewal	WT-014	2		\$ 105,337									\$ 105,337
SEL0900 Meter Replacement Program	WT-015	2		\$ 44,982									\$ 44,982
Water Total			\$ 1,354,867	\$ 1,168,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,523,520

City of Selma

Capital Improvement Plan (Proposed)

Fiscal Years 2020/21 - 2029/30
June 4, 2020



Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Administration													
New Parking Lot	AD-001	1		\$ 120,000									\$ 120,000
City Hall Interior Remodel	AD-002	2		\$ 40,000	\$ 500,000								\$ 540,000
Account Software upgrade	AD-003	3			\$ 90,000								\$ 90,000
New Permit and inspection software	AD-004	3			\$ 65,000								\$ 65,000
Administration Total			\$ -	\$ 160,000	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Police Department													
New Patrol Vehicles	PD-001	1		\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 2,088,000
Police Department Total			\$ -	\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 2,088,000
Fire Department													
Ladder Truck	FD-001	1		\$ 1,300,000									\$ 1,300,000
New Ambulances	FD-002	2		\$ 175,000	\$ 350,000								\$ 525,000
New Fire Station	FD-003	1			\$ 500,000	\$ 425,000	\$ 5,500,000						\$ 6,425,000
New Fire Engine	FD-004	5								\$ 750,000			\$ 750,000
New Command Vehicles	FD-005	4					\$ 200,000						\$ 200,000
Fire Department Total			\$ -	\$ 1,475,000	\$ 850,000	\$ 425,000	\$ 5,700,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 9,200,000
Parks and Recreation Department													
Brentlinger Park playground equipment	RC-001	1		\$ 104,000									\$ 104,000
Rockwell Park	RC-002	2		\$ 644,000	\$ 70,000	\$ 5,000,000							\$ 5,714,000
Pioneer Village Parking Lot	RC-003	2		\$ 200,000									\$ 200,000
Resurface Pickleball/Tennis Courts	RC-004	3			\$ 75,000								\$ 75,000
Shafer Playground Equipment replacement	RC-005	4				\$ 104,000							\$ 104,000
Berry Park Playground Equipment replacement	RC-006	4					\$ 104,000						\$ 104,000
Community Center	RC-007	5					\$ 100,000	\$ 60,000	\$ 15,000,000				\$ 15,160,000
Parks and Recreation Department Total			\$ -	\$ 948,000	\$ 145,000	\$ 5,104,000	\$ 204,000	\$ 60,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 21,461,000
Public Works Department													
Forklift with Basket	PW-001	1	\$ 64,000										\$ 64,000
Pickup Truck	PW-002	2		\$ 50,000									\$ 50,000
Repave walking path at Shafter Park	PW-003	3	\$ 125,576										\$ 125,576
Equipment Storage facility and pave yard	PW-004	4				\$ 407,000							\$ 407,000
Downtown renovation	PW-005	3		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					\$ 500,000
Storm Drain final phase of redirection into valley view basin	PW-006	3		\$ 1,500,000									\$ 1,500,000
Public Works Department Total			\$ 189,576	\$ 1,650,000	\$ 100,000	\$ 507,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,646,576
Streets													
Preventative Maintenance	ST-001	1	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 175,400	\$ 83,000	\$ 11,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,769,400
Rehabilitation	ST-002	2	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 27,000,000
Streets Total			\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 2,875,400	\$ 2,783,000	\$ 2,711,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 30,769,400

Sewer																											
Miscellaneous Repairs	SW-001	1	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	750,000											
CCTV Inspection and Review	SW-002	3	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,000,000											
Sewer Improvement Willow/Thompson, Floral/Chandler, Willow/Wright	SW-003	1	\$	400,000												\$	400,000										
Sewer Improvement Tucker/E Front, 2nd/Center	SW-004	1	\$	450,000													\$	450,000									
Sewer Improvement Wright/McCall, Floral/Chestnut	SW-005	1			\$	265,000												\$	265,000								
Sewer Improvement Docker/McCall, Maple LS Refurbishment	SW-006	2					\$	400,000											\$	400,000							
Sewer Improvement Wright/McCall, Chestnut/Faither	SW-007	2						\$	265,000											\$	265,000						
Sewer Improvement Merced/Stillman, Wright/McCall	SW-008	2							\$	280,000											\$	280,000					
Sewer Improvement Faither/Merced, Wright/McCall	SW-009	3							\$	265,000												\$	265,000				
Sewer Improvement Stillman/Tulare, Wright/McCall	SW-010	3								\$	280,000												\$	280,000			
Sewer Improvement Arrants/Tulare, Wright/McCall	SW-011	3									\$	280,000												\$	280,000		
Barbara Control Panel Upgrade	SW-012	4										\$	280,000												\$	280,000	
Goldridge Wright LS	SW-013	4												\$	80,000											\$	80,000
City of Selma Collection System R&R	SW-014	5														\$	300,000									\$	300,000
Sewer Total				\$	1,025,000	\$	440,000	\$	575,000	\$	440,000	\$	720,000	\$	455,000	\$	455,000	\$	455,000	\$	255,000	\$	475,000	\$	5,295,000		
Water																											
114890 SEL 6-01 Pump & Motor Replacement	WT-001	1	\$	80,300																					\$	80,300	
115266 Replace Panelboard SEL-11	WT-002	1	\$	242,729																						\$	242,729
115272 SEL 018-01:Pump & Motor Replacement	WT-003	1	\$	80,300																						\$	80,300
115837 2020 Vehicle Replacement Program	WT-004	1	\$	52,695																						\$	52,695
116582 Selma Water Supply Facilities Master Plan	WT-005	1	\$	215,507																						\$	215,507
117259 SEL 2020 Physical Security Upgrades	WT-006	1	\$	86,826																						\$	86,826
117MRP20 2020 Main Replacement Program SEL	WT-007	1	\$	630,734																						\$	630,734
SEL0900 Meter Replacement Program	WT-008	1	\$	46,076																						\$	46,076
114581 SEL Property Acquisition	WT-009	2			\$	277,650																				\$	277,650
114701 Sta. 018 Chemical Shelter Replacement	WT-010	2			\$	14,864																				\$	14,864
114702 Sta. 019 Chemical Shelter Replacement	WT-011	2			\$	14,959																				\$	14,959
117269 SEL 2021 Physical Security Upgrades	WT-012	2			\$	68,103																				\$	68,103
117MRP21 2021 Main Replacement Program	WT-013	2			\$	642,758																				\$	642,758
118534 SEL Activated Carbon Renewal	WT-014	2			\$	105,337																				\$	105,337
SEL0900 Meter Replacement Program	WT-015	2			\$	44,982																				\$	44,982
Water Total				\$	1,354,867	\$	1,168,653	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,523,520

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Administration

PROGRAM NUMBER: AD-001

PROGRAM NAME: New City Hall parking lot

DEPARTMENT PRIORITY #: 1

**PROJECT START
AND COMPLETION YEAR**

	Start	End
FISCAL YEAR	2020-21	2020-21
	Month	Year
START	September	2020
	Month	Year
COMPLETE	November	2020

PROJECT TITLE, DESCRIPTION AND LOCATION:
New construction of City Hall Parking lot. Located at corner of 3rd and Mill St.

INDICATE WHETHER: NEW (X) REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Due to new police station and police staff the current available public parking will be over capacity and new space will be needed.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$120,000 for Construction / Paving	Equipment fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
No maintenance cost until year 5		

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Administration

PROGRAM NUMBER: AD-002

PROGRAM NAME: City Hall Interior Remodel

DEPARTMENT PRIORITY #: 2

**PROJECT START
AND COMPLETION YEAR**

	Start	End
FISCAL YEAR	2021-22	2022-23
	Month	Year
START	July	2021
	Month	Year
COMPLETE	June	2022

PROJECT TITLE, DESCRIPTION AND LOCATION:
Have a space3 plan developed to reorganize the interior office and council space of current building

INDICATE WHETHER: ☐ NEW ☐ REPLACEMENT ☒ OR ADDITION ☐

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
The current city hall building is very dated and in need of new flooring, windows, and security upgrades to the lobby area. The current configuration of office space has been fill to maximum.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$40,000 Interior space plan	General Fund
1	\$500,000 Construction / Remodel	General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Cleaning and maintenance	10,000	10,000

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Administration

PROGRAM NUMBER: AD-003

PROGRAM NAME: New Finance accounting software

DEPARTMENT PRIORITY #: 3

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2022-23	2022-23
	Month	Year
START	July	2022
	Month	Year
COMPLETE	June	2023

PROJECT TITLE, DESCRIPTION AND LOCATION:
Financial account software purchase

INDICATE WHETHER: NEW () REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Current financial software was upgraded from previous version in 2005 and is no longer being supported.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$90,000	General fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual maintenance and support	14,000	14,000

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Administration

PROGRAM NUMBER: AD-004

PROGRAM NAME: New Permit / Building software

DEPARTMENT PRIORITY #: 3

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2022	2023
START	Month	Year
	July	2022
COMPLETE	Month	Year
	June	2023

PROJECT TITLE, DESCRIPTION AND LOCATION:
New Permit and Building Inspection software

INDICATE WHETHER: NEW (X) REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Current permit and building inspection software is outdated and very limited in functionality.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$65,000	General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual Maintenance and support	7,000.00	7,000.00

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Police

PROGRAM NUMBER: PD-001

PROGRAM NAME: New Patrol Vehicles

DEPARTMENT PRIORITY #: 1

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2021	2030
START	Month	Year
	July	2021
COMPLETE	Month	Year
	June	2030

PROJECT TITLE, DESCRIPTION AND LOCATION:
Replacement of marked patrol vehicles and unmarked vehicles in fleet

INDICATE WHETHER: NEW () REPLACEMENT (X) OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Need to replace worn out patrol vehicles that are up to 12 years old and high mileage

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
36 3	\$1,980,000 Marked patrol vehicles \$108,000 Unmarked Vehicles	General Fund General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual vehicle maintenance	5,000.00	5,000.00

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Fire Department

PROGRAM NUMBER: FD-001

PROGRAM NAME: Purchase New Ladder Truck

DEPARTMENT PRIORITY #: 1

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2021	2021
	Month	Year
START	July	2021
	Month	Year
COMPLETE	July	2022

PROJECT TITLE, DESCRIPTION AND LOCATION: Purchase new ladder truck to replace the existing one			
INDICATE WHETHER: NEW () REPLACEMENT (X) OR ADDITION ()			

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY) Existing ladder truck is 25 years old and repair costs are increasing every year. The time in which the ladder truck is out of service do to needed repairs is also increasing.	

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$1,300,00.00	Measure S

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT

ESTIMATED ANNUAL REVENUE

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Fire Department

PROGRAM NUMBER: FD-002

PROGRAM NAME: New Ambulances

DEPARTMENT PRIORITY #: 2

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2020-21	2021-22
	Month	Year
START	January	2020
	Month	Year
COMPLETE	March	2022

PROJECT TITLE, DESCRIPTION AND LOCATION:
Purchase new ambulances to continue expansion of EMS transport services

INDICATE WHETHER: NEW (X) REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
3 new ambulances will be needed to take control of all EMS transport services by July 2022

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$175,000 (2020/2021)	Ambulance Fund
2	\$350,000 (2021/2022)	Ambulance Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual vehicle and equipment maintenance	10,000.00	10,000.00

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Fire Department

PROGRAM NUMBER: FD-004

PROGRAM NAME: New Fire Engine

DEPARTMENT PRIORITY #: 5

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2026-27	2026-27
START	Month	Year
	July	2026
COMPLETE	Month	Year
	June	2027

PROJECT TITLE, DESCRIPTION AND LOCATION:
New fire engine

INDICATE WHETHER: NEW () REPLACEMENT (X) OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
New fire engine will replace old one that is 20 years old and has mounting maintenance costs

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$750,000.00	Measure S

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual vehicle and equipment maintenance	10,000	10,000

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE			
ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Fire Department

PROGRAM NUMBER: FD-003

PROGRAM NAME: New Fire Station

DEPARTMENT PRIORITY #: 1

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2021-22	2024-25
START	Month	Year
	January	2022
COMPLETE	Month	Year
	June	2025

PROJECT TITLE, DESCRIPTION AND LOCATION:
Build a new fire station

INDICATE WHETHER: NEW -1 REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)

New station will replace existing station that was built in the 1950s. New station will allow for enhanced safety features to help protect employees from hazardous toxins. New station will also allow for better response times in the Northern part of the City.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	Land Purchase - \$500,000.00 (2022)	General Fund
1	Station Design - \$425,000.00 (2023)	General Fund
1	Construction Costs - \$5,500,000.00 (2024/2025)	General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual building maintenance, utilities	15,000.00	15,000.00

ESTIMATED ANNUAL REVENUE

No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Public Works

PROGRAM NUMBER: PW-001

PROGRAM NAME: Forklift & Basket

DEPARTMENT PRIORITY #: 1

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2020-21	2020-21
	Month	Year
START	July	2020
	Month	Year
COMPLETE	June	2021

PROJECT TITLE, DESCRIPTION AND LOCATION:
Replacement of Forklift & basket to be utilized by parks, streets, and buildings

INDICATE WHETHER: NEW () REPLACEMENT (x) OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
The forklift that public works currently has in inventory is a 1993 and is in need of replacement. It is also difficult to obtain parts to perform any repairs.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$64,000.00	General and Streets funds

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Minimal if any	100	100

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Public Works

PROGRAM NUMBER: PW-002

PROGRAM NAME: New Crew cab pickup

DEPARTMENT PRIORITY #: 2

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2021-22	2021
	Month	Year
START	July	2020
	Month	Year
COMPLETE	June	2021

PROJECT TITLE, DESCRIPTION AND LOCATION:
New Crew Cab pickup

INDICATE WHETHER: NEW () REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Crew cab Pickup to be used for adult workers program

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	50,000	General fund and Streets fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual vehicle maintenance	1,000	1,000

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME:Public Works

PROGRAM NUMBER:PW-003

PROGRAM NAME:Repave walking path at Shafer Park

DEPARTMENT PRIORITY #:3

PROJECT START AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2022-23	2022-23
	Month	Year
START	July	2022
	Month	Year
COMPLETE	July	2023

PROJECT TITLE, DESCRIPTION AND LOCATION:
Repave walking path at Shafer Park

INDICATE WHETHER:NEW () REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
The walking path at Shafer Park is cracked and deteriorating.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	125,576.00	General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Minimal if any	100	100

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Public Works

PROGRAM NUMBER: PW-004

PROGRAM NAME: Storage facility for equipment

DEPARTMENT PRIORITY #: 4

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2020	2021
	Month	Year
START	June	2020
	Month	Year
COMPLETE	July	2021

PROJECT TITLE, DESCRIPTION AND LOCATION:
New storage facility building at public works yard

INDICATE WHETHER: ☐ NEW ☐ REPLACEMENT ☐ OR ADDITION ☐

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
The storage facility would be used to store public works equipment and vehicles to prolong life span and prevent theft.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	207,000.00	General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual building maintenance and utilities	5,000	5,000

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Public Works

PROGRAM NUMBER: PW-005

PROGRAM NAME: Downtown renovation

DEPARTMENT PRIORITY #: 3

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2022	2022
	Month	Year
START	July	2021
	Month	Year
COMPLETE	June	2022

PROJECT TITLE, DESCRIPTION AND LOCATION:

Removal and replacement of trees, sidewalks, and lighting. In addition, install new speaker system to allow music downtown.

INDICATE WHETHER: NEW () REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)

The removal and replacement of the trees, sidewalks, and lighting create safer pedestrian trail. Current sidewalks are lifting and have become tripping hazards due to tree root growth. The addition of music will promote downtown economic development and assist with multiple events.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	500,000	N/A

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
None		

ESTIMATED ANNUAL REVENUE
None

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Public Works

PROGRAM NUMBER: PW-006

PROGRAM NAME: Storm Drain Project-Final Phase

DEPARTMENT PRIORITY #: 3

**PROJECT START
AND COMPLETION YEAR**

	Start	End
FISCAL YEAR	2022	2022
	Month	Year
START	July	2021
	Month	Year
COMPLETE	June	2022

PROJECT TITLE, DESCRIPTION AND LOCATION:
Remove final area storm drain system from Consolidated Irrigation District canals and redirect to Valley View Basin

INDICATE WHETHER: **NEW** () **REPLACEMENT** () **OR ADDITION** ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
As part of the agreement with Consolidated Irrigation District the City is required to removed all storm drain systems from draining into canals. This project would complete that required obligation.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	1,500,000	Grant

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual Maintenance Cost	10,000.00	10,000.00

ESTIMATED ANNUAL REVENUE
None

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

CITY OF SELMA

CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-001

PROGRAM NAME: Brentlinger Playground Equipment

DEPARTMENT PRIORITY #: 1

PROJECT START
AND COMPLETION YEAR

	Start	End
FISCAL YEAR	2020-21	2021-22
	Month	Year
START	July	2020
	Month	Year
COMPLETE	June	2022

PROJECT TITLE, DESCRIPTION AND LOCATION:
Replacement of Playground Equipment at Brentlinger Park.

INDICATE WHETHER: NEW REPLACEMENT X OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Replacement of outdated equipment. New standards and cost to replace items, doesn't justify expense. New equipment financially more responsible.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	75,000 - 104,000,00	TOT Measure K Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Park Maintenance	200.00	200.00

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-002

PROGRAM NAME: Rockwell Park

DEPARTMENT PRIORITY #: 2

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2020-21	2022-23
START	Month	Year
	July	2020
COMPLETE	Month	Year
	June	2023

PROJECT TITLE, DESCRIPTION AND LOCATION:
Development and Construction of a New Park - Rockwell Park. 28 acres.

INDICATE WHETHER: NEW REPLACEMENT X OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Through the State of California Proposition 68, City of Selma received a Grant. The City of Selma is in need of additional park space as the City grows.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	Purchase Land \$644,000.00	Grant Funds
1	Develop, Design \$70,000.00	Grant Funds
1	Construction 5,000,000.00	Grant Funds/Park Development Fees/TOT

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual Maintenance	5,000	5,000
Hire 3 additional employees in 3rd year		

ESTIMATED ANNUAL REVENUE	\$2,000.00
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FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-003

PROGRAM NAME: Pioneer Village Parking Lot

DEPARTMENT PRIORITY #: 3

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2021-22	2021-22
START	Month	Year
	July	2020
COMPLETE	Month	Year
	June	2022

PROJECT TITLE, DESCRIPTION AND LOCATION:
Construct a parking lot just south of Pioneer Village on property donated to the City.

INDICATE WHETHER: NEW REPLACEMENT X OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
The property surrounding Pioneer Village will be up for sale and if sold, this will greatly limit the ability to park for large events at Pioneer Village.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	\$200,000.00	General Fund / Pioneer Village Enterprise Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
No maintenance until year 5		

ESTIMATED ANNUAL REVENUE \$4,000

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-004

PROGRAM NAME: Resurface Pickle ball/Tennis Courts

DEPARTMENT PRIORITY #: 4

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2022-23	2023
START	Month	Year
	July	2022
COMPLETE	Month	Year
	June	2023

PROJECT TITLE, DESCRIPTION AND LOCATION:
Resurface Pickle ball and Tennis Courts.

INDICATE WHETHER: NEW X REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Surfaces will need to be resurfaced for safety as cracks develop, in which causes an uneven surface. Safety hazards develop.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	Resurface Pickle ball Courts \$30,000.00	TOT Measure K / General Fund
1	Resurface Tennis Courts \$45,000.00	TOT Measure K / General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual Maintenance Cost	500	500

ESTIMATED ANNUAL REVENUE \$500

FOR FINANCE DEPARTMENT USE		
ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-005

PROGRAM NAME: Shafer Playground Equipment

DEPARTMENT PRIORITY #: 5

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2023-24	2023-24
START	Month	Year
	July	2023
COMPLETE	Month	Year
	June	2024

PROJECT TITLE, DESCRIPTION AND LOCATION:
Replacement of Playground Equipment at Shafer Park.

INDICATE WHETHER: NEW REPLACEMENT X OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Replacement of outdated playground equipment.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	75,000 - 104,000,00	TOT Measure K Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Park Maintenance	200	200

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-006

PROGRAM NAME: Berry Park Playground Equipment

DEPARTMENT PRIORITY #: 6

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2024-25	2023-24
START	Month	Year
	July	2024
COMPLETE	Month	Year
	June	2025

PROJECT TITLE, DESCRIPTION AND LOCATION:
Replacement of Playground Equipment at Berry Park.

INDICATE WHETHER: NEW REPLACEMENT X OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Replacement of outdated playground equipment.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	75,000 - 104,000,00	TOT Measure K Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Park Maintenance	200	200

ESTIMATED ANNUAL REVENUE
No additional revenue

FOR FINANCE DEPARTMENT USE			
ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

DEPARTMENT NAME: Recreation

PROGRAM NUMBER: RC-007

PROGRAM NAME: Community Center

DEPARTMENT PRIORITY #: 7

PROJECT START AND COMPLETION YEAR

FISCAL YEAR	Start	End
	2024-25	2030-2031
START	Month	Year
	July	2024
COMPLETE	Month	Year
	June	2031

PROJECT TITLE, DESCRIPTION AND LOCATION:
Ten Year Investment plan for construction of a Community Center. Recreation, Community Use, Classes, Social Programs, etc.

INDICATE WHETHER: NEW X REPLACEMENT () OR ADDITION ()

PROJECT JUSTIFICATION: (USE REVERSE SIDE ALSO IF NECESSARY)
Community Resource Center that would house Recreation Programming, Youth and Adult Sports, Social Services, Community Programs, etc.

QUANTITY	ESTIMATED PROJECT COST AMOUNT	SUGGESTED FINANCING
1	Purchase Land \$100,000.00	TOT, Grant and General Fund
1	Design \$60,000.00	TOT, Grant and General Fund
1	Construct \$15,000,000.00	TOT, Grant and General Fund

ESTIMATED OPERATION/MAINTENANCE COST	YEAR 1 AMOUNT	YEAR 2 AMOUNT
Annual Maintenance Cost	40,000	40,000
Hire additional employee in year 3		

ESTIMATED ANNUAL REVENUE

\$10,000

FOR FINANCE DEPARTMENT USE

ACCOUNT NUMBER	DESCRIPTION	YEAR 1 AMOUNT	YEAR 2 AMOUNT

City of Selma

Pavement Management Plan

Fiscal Years 2020/21 - 2029/30
May 20, 2020





Pavement Network and Current Condition

The City is responsible for the repair and maintenance of approximately 80.2 centerline miles of streets, of which 7.1 miles are arterials, 11.5 miles are collectors, and 61.6 miles are residential. Streets, or pavements, are one of the City's most valuable assets with an estimated replacement value is of \$81.5 million. This does not include the value of other non-pavement street components, such as curb and gutters, sidewalks, or drainage.

The PCI is a measurement of pavement grade or condition and ranges from 0 to 100. A newly constructed street will have a PCI of 100, while a failed street will have a PCI of 25 or less. The pavement condition is primarily affected by climate, traffic loads and volumes, subgrade failure, construction materials and age. Some of the distresses manifested by pavement as it ages or fails are:

Asphalt Concrete (AC) Pavements:

- | | |
|------------------------------------|-------------------------------------|
| • Alligator (Fatigue) Cracking* | • Joint reflection cracking |
| • Bleeding | • Patching and Utility Cut Patching |
| • Block Cracking | • Potholes |
| • Bumps and Sags | • Rutting* |
| • Corrugation | • Shoving* |
| • Depression | • Slippage Cracking* |
| • Edge Cracking | • Raveling |
| • Longitudinal/Transverse Cracking | • Weathering |

*Indicates load-related distress

Table 1 and Figure 1 on the next page illustrate the definitions of the pavement condition categories. Streets in "Fair" condition include streets with both non-load related (e.g., weathering or raveling) and load related (e.g., alligator cracking) distresses. Because the causes of these distresses are markedly different, the treatments used to address these conditions are also different, as are the costs of these treatments. Generally, streets with load-related distress are more expensive to repair. The two categories of distress are identified by II (non-load related) and III (load related). StreetSaver[®] assigns the appropriate treatments and costs to streets identified within each category.



Table 1: Pavement Condition Categories

Condition Category		PCI	Pavement Description
(I)	Good	70-100	Pavements which have minimal surface distress which may include some hairline longitudinal/transverse cracks and/or weathering. The pavement structure is sound and minor oxidation may occur.
(II)	Fair, Non-Loaded	50-69	Pavements which have a significant level of distress that are predominantly non-load related such as longitudinal/transverse cracks, bleeding, block cracking, weathering and raveling, etc. The pavement structure is sound and some oxidation has occurred.
(III)	Fair, Load-Related	50-69	Pavements which have a significant level of distress that are predominantly load related such as alligator cracking and minor rutting, etc. The pavement structure is becoming deficient (minimal base failure).
(IV)	Poor	25-49	The pavement has moderate to severe surface distresses. Extensive weathering or raveling, block cracking, and load-related distresses such as alligator cracking, rutting, and potholes may occur.
(V)	Very Poor	0-24	The pavement has severe weather-related distress as well as large quantities of load-related distresses. The pavement is nearing the end of its service life.

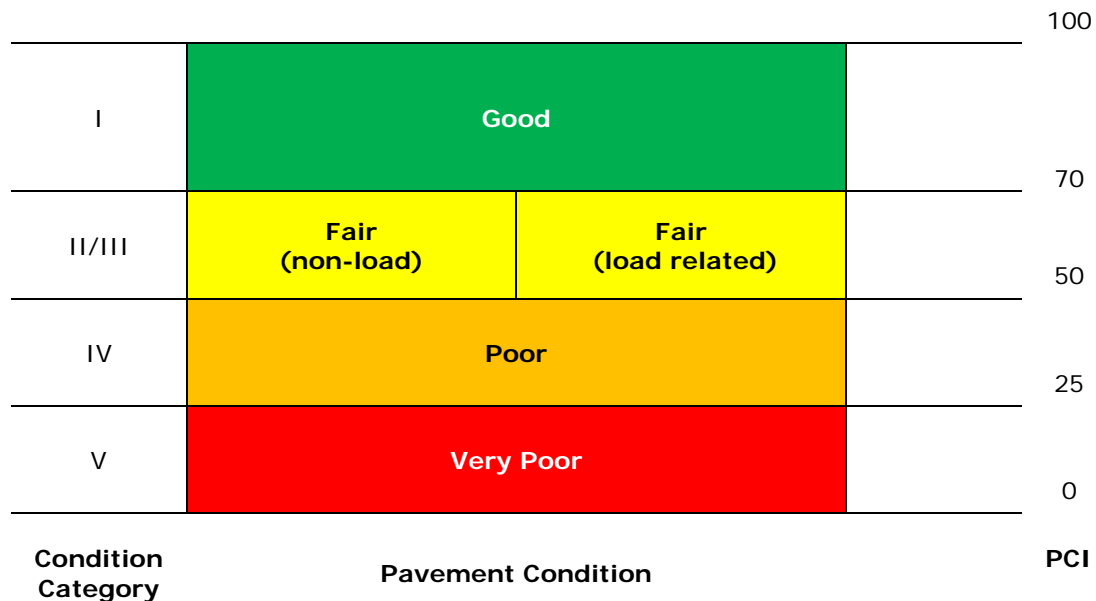


Figure 1: Pavement Condition Categories



The photos in Figure 2 below illustrate streets with a range of PCIs.



The photo above is from a portion of Mitchell Street near city limit. Pavement surface displayed minimal distresses. PCI = 95 (Good)



The photo above is from Whitson Street between Thompson Avenue and North Street. Minor load-related distresses such as alligator cracking can be found along with longitudinal cracking. The pavement had also oxidized considerably. PCI = 69 (Fair)



The photo above is from Gaynor Street between Valley View Street and Nebraska Avenue. Alligator cracking are more prominent and longitudinal cracking can be easily found in this section. Pavement surface has weathered considerably, raveling may be found. PCI = 48 (Poor)



The photo above is from Nebraska Street between 2nd Street and 3rd Street. Extensive alligator cracking and block cracking are present throughout the entire section. Severe block cracking and weathering are prominent due to age of pavement. PCI = 23 (Very Poor)

Figure 2: Examples of Streets with Different PCIs



Based on our February 2019 inspection, the City's average weighted (by area) PCI³ is 62 which is considered to be in "Fair" condition. However, the average PCI does not completely describe the street network. Table 2 summarizes the City's street network and the PCI by functional classification.

Table 2. Pavement Network and Condition Summary

Functional Class	Centerline Miles	Lane Miles	Pavement Area (sq ft)	% Pavement Area	Average Weighted PCI
Arterial	7.1	25.4	2,289,766	13.2%	70
Collector	11.5	23.4	2,726,028	15.8%	60
Residential	61.6	123.3	12,267,782	71.0%	61
Total	80.2	172.0	17,283,576	100.0%	62
Gravel Street	0.3	0.7	37,840	N/A	N/A

Table 3 summarizes the network condition by condition category. Approximately 40 percent of the City's streets are in "Good" condition, 32.5 percent are "Fair", while the remaining 27.5 percent are in either "Poor" or "Very Poor" condition.

Table 3. Pavement Condition by Functional Class and Condition Category

Condition Category	PCI Range	Arterial	Collector	Residential	Network
Good (I)	70-100	6.2%	6.1%	27.7%	40.0%
Fair (II/III)	50-69	5.3%	5.3%	21.9%	32.5%
Poor (IV)	25-49	1.7%	4.1%	19.3%	25.1%
Very Poor (V)	0-24	0.0%	0.3%	2.1%	2.4%
Total (%)		13.2%	15.8%	71.0%	100.0%

The City's average PCI of 62 is in the top third when compared to surrounding agencies but is lower than the 2018 statewide average of 65 (see Figure 3).

³ The weighted average PCI is a result of multiplying the area of each street section by the PCI of that section, totaling all sections together and then dividing by the total of the network area or functional classification.

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
BERRY	BERRY ST	0200	VALLEY VIEW ST	N END	124	36	4,464	R	2	AC	1/31/2019	100
BLAINE	BLAINE AVE	0100	BERRY ST	CLEVELAND ST	263	36	9,468	R	2	AC	1/31/2019	100
CLOVER	CLOVER ST	0100	SHAFT ST	CLEVELAND ST	251	36	9,036	R	2	AC	1/31/2019	100
FERN	FERN CT	0100	CLEVELAND ST	EAST CDS	280	36	10,080	R	2	AC	1/31/2019	100
FLORAL	FLORAL AVE	0100	CITY LIMIT WEST	I99 SB OFFRAMP	1,426	52	74,152	A	4	AC	2/1/2019	100
FLORAL	FLORAL AVE	0300	HIGHLAND AVE	WHITSON ST	1,079	60	64,740	A	4	AC	2/1/2019	100
FLORAL	FLORAL AVE	0400	WHITSON ST	FRONT ST	495	60	29,700	A	5	AC	2/1/2019	100
SHAFT	SHAFT ST	0200	CLOVER ST	N END	140	36	5,040	R	2	AC	1/31/2019	100
ASH	ASH ST	0100	SHAFT ST	CLEVELAND ST	225	37	8,325	R	2	AC	1/31/2019	96
CLEVELAND	CLEVELAND ST WEST	0100	ASH ST	VALLEY VIEW ST	650	37	24,050	R	2	AC	1/31/2019	96
VALLEYVIEW	VALLEY VIEW AVE	0100	WEST END	MITCHELL AVE	654	37	24,198	R	2	AC	2/1/2019	96
BLAINE	BLAINE AVE	0300	PACIFIC AVE	E END	432	45	19,440	R	2	AC	2/1/2019	95
MITCHELL	MITCHELL ST	0300	WITH CHANGE / END SB SW	NEBRASKA AVE	663	22	14,586	R	2	AC	2/1/2019	95
HIGHLAND	HIGHLAND AVE	0700	STILLMAN ST	I99 SB OFF RAMP	900	90	81,000	A	4	AC	2/7/2019	93
ADOBE	ADOBE ST	0100	SAN CARLOS ST	SKELTON ST	1,105	37	40,885	R	2	AC	1/31/2019	91
GROVE	GROVE ST	0300	ORANGE AVE	MILL ST	404	20	8,080	R	2	AC	2/2/2019	91
MITCHELL	MITCHELL ST	0200	CITY LIMIT / BEGIN NB SW	WIDTH CHANGE / END SB SW	694	26	18,044	R	2	AC	2/1/2019	91
SAGINAW	SAGINAW AVE	0150	THOMPSON AVE	SAN CARLOS ST	220	37	8,140	R	2	AC	1/31/2019	91
SAN CARLOS	SAN CARLOS ST	0100	SAGINAW ST	MAGNOLIA ST	710	37	26,270	R	2	AC	1/31/2019	91
VALLEYVIEW	VALLEY VIEW AVE	0700	PACIFIC AVE	E END	395	45	17,775	R	2	AC	2/28/2019	91
C ST	C ST	0200	STILLMAN ST	FLORAL AVE	1,248	37	46,176	R	2	AC	2/27/2019	90
HIGHLAND	HIGHLAND AVE	0100	SAGINAW AVE	1457 N/O SAGINAW AVE	1,457	40	58,280	A	5	AC	1/31/2019	90
HIGHLAND	HIGHLAND AVE	0200	1,457 N/O SAGINAW AVE	NEBRASKA ST	1,220	66	80,520	A	4	AC	1/31/2019	90
PINE	PINE ST	0500	W END	LOCUST ST	276	36	9,936	R	2	AC	2/27/2019	90
COUNTRYCLU	COUNTRY CLUB LN	0200	EVERGREEN ST	ROSE AVE	650	37	24,050	R	2	AC	2/27/2019	89
SAGINAW	SAGINAW AVE	0100	HIGHLAND AVE	MITCHELL AVE	1,269	48	60,912	R	2	AC	2/7/2019	89
EVERGREEN	EVERGREEN ST	0700	DOCKERY AVE	COUNTRY CLUB LN	637	37	23,569	R	2	AC	2/27/2019	87
MCCALL	MCCALL AVE	0300	GAITHER ST	FLORAL AVE	718	43	30,874	C	2	AC	2/6/2019	87
PINE	PINE ST	0700	OLIVE ST	COUNTRY CLUB LN	633	37	23,421	R	2	AC	2/27/2019	87
SYLVIA	SYLVIA ST	0200	THIRD ST	SECOND ST	513	53	27,189	R	2	AC	2/6/2019	87
BAUDER	BAUDER ST	0100	NEBRASKA ST	SECOND ST	753	36	27,108	R	2	AC	2/6/2019	86
BIRCH	BIRCH ST	0300	PACIFIC AVE	E END	424	45	19,080	R	2	AC	2/1/2019	86
FRONT E	FRONT ST EAST	0300	THIRD ST	SECOND ST	474	50	23,700	R	2	AC	2/6/2019	86
HICKS	HICKS ST	0100	ORANGE AVE	VIA CORVINO ST	263	37	9,731	R	2	AC	2/9/2019	86
HILL	HILL ST	0100	SOUTH END	STEPHANIE ST	308	37	11,396	R	2	AC	2/9/2019	86
MCCALL	MCCALL AVE	0200	ARRANTS ST	GAITHER ST	1,320	43	56,760	C	2	AC	2/6/2019	86
PACIFIC	PACIFIC AVE	0100	E SAGINAW AVE	VALLEY VIEW AVE	1,590	45	71,550	R	2	AC	2/28/2019	86
PACIFIC	PACIFIC AVE	0200	VALLEY VIEW AVE	E NEBRASKA AVE	1,090	45	49,050	R	2	AC	2/28/2019	86
STILLMAN	STILLMAN ST	0100	W END	HIGHLAND AVE	582	70	40,740	R	2	AC	2/6/2019	86
TAMMY	TAMMY LN	0100	BELLA VISTA LN	VIA CORVINO ST	300	37	11,100	R	2	AC	2/9/2019	86
WRIGHT	WRIGHT ST	0200	ARRANTS ST	MERCED ST	936	37	34,632	R	2	AC	2/27/2019	86
EVERGREEN	EVERGREEN ST	0500	OLIVE ST	DOCKERY AVE	652	52	33,904	R	2	AC	3/19/2019	85
KENT	KENT ST	0100	COLUMBIA ST	S CHANDLER ST	193	37	7,141	R	2	AC	2/4/2019	85
MITCHELL	MITCHELL ST	0100	SAGINAW AVE	CITY LIMIT	1,323	28	37,044	R	2	AC	2/1/2019	85
NORTH	NORTH AVE	0150	S END	W FRONT ST	1,221	37	45,177	R	2	AC	2/6/2019	85
STEPHANIE	STEPHANIE ST	0100	DOCKERY ST	HILL ST	722	37	26,714	R	2	AC	2/9/2019	85
TULARE	TULARE ST	0200	MCCALL AVE	B ST	650	37	24,050	R	2	AC	2/27/2019	85
VANHORN	VAN HORN ST	0250	SYCAMORE ST	VALLEY VIEW ST	300	37	11,100	R	2	AC	1/31/2019	85
WRIGHT	WRIGHT ST	0300	MERCED ST	FLORAL AVE	950	37	35,150	R	2	AC	2/27/2019	85
ALMOND	ALMOND ST	0300	OLIVE ST	DOCKERY AVE	634	37	23,458	R	2	AC	2/28/2019	84
CHANDLERCT	CHANDLER CT	0100	SOUTH END	CORTLEY ST EAST	774	37	28,638	R	2	AC	2/4/2019	84
CHANDLERS	CHANDLER ST SOUTH	0100	KENT ST	NORTH END	490	37	18,130	R	2	AC	2/4/2019	84

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
COLUMBIA	COLUMBIA ST	0100	KENT ST	NORTH HILL ST	500	37	18,500	R	2	AC	2/4/2019	84
DOCKERY	DOCKERY AVE	0250	ROSE AVE	STILLMAN ST	1,335	37	49,395	R	2	AC	2/27/2019	84
DOCKERY	DOCKERY AVE	0600	DINUBA	NORTH END	642	34	21,828	R	2	AC	2/9/2019	84
FRONT W	FRONT ST WEST	0600	THOMPSON ST	FLORAL AVE	1,264	36	45,504	C	2	AC	2/5/2019	84
HIGH	HIGH ST	0200	FIRST ST	ARRANTS ST	950	53	50,350	R	2	AC	2/6/2019	84
NHILL	NORTH HILL ST	0800	COLUMBIA ST	S CHANDLER ST	462	37	17,094	R	2	AC	2/4/2019	84
ORANGE	ORANGE AVE	0100	FRONT ST	MILL ST	743	37	27,491	R	2	AC	2/2/2019	84
PRIMROSE	PRIMROSE ST	0100	MITCHELL ST	STEPHANIE ST	292	37	10,804	R	2	AC	2/3/2019	84
SAGINAW	SAGINAW AVE	0300	GOLDEN STATE BLVD	CITY LIMIT EAST	1,000	35	35,000	R	2	AC	2/28/2019	84
SNYDER	SNYDER ST	0600	TAMMY ST	STEPHANIE ST	270	37	9,990	R	2	AC	2/3/2019	84
STEPHANIE	STEPHANIE LN	0300	SNYDER ST	PRIMROSE ST	570	37	21,090	R	2	AC	2/3/2019	84
VIACORVINO	VIA CORVINO ST	0100	HICKS ST	STEPHANIE ST	505	37	18,685	R	2	AC	2/9/2019	84
BAUDER	BAUDER ST	0200	SECOND ST	NORTH ST	1,090	36	39,240	R	2	AC	2/6/2019	83
BERRY	BERRY ST	0100	BIRCH ST	BLAINE ST	429	36	15,444	R	2	AC	1/31/2019	83
FIG	FIG ST	0400	OLIVE ST	DOCKERY AVE	644	37	23,828	R	2	AC	2/27/2019	83
FRONT W	FRONT ST WEST	0700	FLORAL AVE	WHITSON ST	1,988	30	59,640	C	2	AC	2/5/2019	83
JOHN	JOHN ST	0100	SECOND ST	FIRST ST	517	37	19,129	R	2	AC	2/4/2019	83
OLIVE	OLIVE ST	0100	NEBRASKA AVE	WALNUT ST	441	37	16,317	R	2	AC	2/1/2019	83
SNYDER	SNYDER ST	0700	STEPHANIE ST	DINUBA AVE	153	36	5,508	R	2	AC	3/19/2019	83
VALLEYVIEW	VALLEY VIEW AVE	0600	DOCKERY AVE	PACIFIC AVE	1,165	45	52,425	R	2	AC	2/28/2019	83
CHAPARAL	CHAPARAL LN	0100	COUNTRY ROSE LN	PRAIRIE LN	855	37	31,635	R	2	AC	2/3/2019	82
HIGHLAND	HIGHLAND AVE	0300	NEBRASKA ST	"BEGIN CURB AND SIDEWALK"	1,355	84	113,820	A	5	AC	1/31/2019	82
KNOWLES	KNOWLES ST	0300	MCCALL AVE	E END	218	38	8,284	R	2	AC	2/6/2019	82
MCCALL	MCCALL AVE	0030	SYLVIA ST	WHITSON ST	507	37	18,759	R	2	AC	2/6/2019	82
NORTH	NORTH AVE	0200	E FRONT ST	ARRANTS ST	644	37	23,828	R	2	AC	2/6/2019	82
PRAIRIE	PRAIRIE LN	0100	RODEO ST	E END	585	37	21,645	R	2	AC	2/27/2019	82
THOMPSON	THOMPSON AVE	0800	WIDTH CHANGE	N END	861	18	15,498	R	2	AC	2/6/2019	82
BALBOA	BALBOA ST	0100	CHANDLER CT NORTH	GOLDRIDGE ST	308	37	11,396	R	2	AC	2/4/2019	81
D ST	D ST	0400	OAK ST	ASPEN ST	229	37	8,473	R	2	AC	2/3/2019	81
DOCKERY	DOCKERY AVE	0550	GOLDRIDGE AVE	DINUBA AVE	1,150	60	69,000	R	2	AC	2/28/2019	81
MASON	MASON ST	0100	PINE ST	ROSE AVE	303	37	11,211	C	2	AC	1/31/2019	81
PEACH	PEACH ST	0600	OLIVE ST	DOCKERY AVE	660	40	26,400	R	2	AC	2/27/2019	81
SKELTON	SKELTON ST	0100	S END	SYCAMORE ST	750	37	27,750	R	2	AC	1/31/2019	81
TAMMY	TAMMY LN	0200	HILL ST	DOCKERY AVE	689	37	25,493	R	2	AC	2/9/2019	81
WRIGHT	WRIGHT ST	0600	HUNTSMAN DR	GOLDRIDGE DR	1,480	40	59,200	R	2	AC	2/3/2019	81
BIRCH	BIRCH ST	0100	SHAFT ST	BERRY ST	521	36	18,756	R	2	AC	2/1/2019	80
CLAY	CLAY CT	0100	SOUTH END	GOLDRIDGE ST	465	37	17,205	R	2	AC	2/4/2019	80
COLUMBIA	COLUMBIA ST	0200	NORTH HILL ST	GOLDRIDGE ST	504	37	18,648	R	2	AC	2/4/2019	80
COUNTRYROS	COUNTRY ROSE LN	0100	ROSE AVE	E END	411	37	15,207	R	2	AC	2/27/2019	80
DOCKERY	DOCKERY AVE	0300	STILLMAN ST	FLORAL AVE	1,370	37	50,690	R	2	AC	2/27/2019	80
FIRST	FIRST ST	0300	WHITSON ST	MCCALL AVE	1,230	53	65,190	R	2	AC	2/6/2019	80
FRONT E	FRONT ST EAST	0500	NORTH ST	WRIGHT ST	702	38	26,676	R	2	AC	3/19/2019	80
GRANT	GRANT ST	0100	MCCALL AVE	ARRANTS ST	669	53	35,457	R	2	AC	2/6/2019	80
JASPER	JASPER ST	0190	SARAH ST	SIERRA VIEW ST	416	37	15,392	R	2	AC	2/3/2019	80
LEE	LEE ST	0100	ARRANTS ST	MERCED ST	694	37	25,678	R	2	AC	2/9/2019	80
NEBRASKA	NEBRASKA ST	0610	W END	MCCALL AVE	499	38	18,962	R	2	AC	2/6/2019	80
ORCHARD	ORCHARD ST	0100	PLUM ST	WALNUT ST	255	37	9,435	R	2	AC	2/1/2019	80
PLUM	PLUM ST	0100	OLIVE ST	ORCHARD ST	467	37	17,279	R	2	AC	2/1/2019	80
TAMMY	TAMMY LN	0600	SNYDER ST	PRIMROSE	670	37	24,790	R	2	AC	2/3/2019	80
THIRD	THIRD ST	0250	WHITSON ST	FRONT ST	415	37	15,355	R	2	AC	2/6/2019	80
WALNUT	WALNUT ST	0200	OLIVE ST	DOCKERY AVE	650	37	24,050	R	2	AC	2/1/2019	80

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
WILSON	WILSON ST	0200	SECOND ST	THOMPSON AVE	1,000	37	37,000	R	2	AC	2/6/2019	80
WRIGHT	WRIGHT ST	0500	ASPEN ST	HUNTSMAN ST	1,181	40	47,240	C	2	AC	2/3/2019	80
A ST	A ST	0300	ASPEN ST	COOPER ST	246	37	9,102	R	2	AC	2/3/2019	79
ARRANTS	ARRANTS ST	0300	WRIGHT ST	MCCALL AVE	1,362	47	64,014	R	2	AC	3/19/2019	79
BELLVISTA	BELL VISTA LN	0100	TAMMY ST	STEPHANIE ST	194	37	7,178	R	2	AC	2/9/2019	79
FLORAL	FLORAL AVE	0800	MCCALL AVE	D ST	1,290	54	69,660	A	2	AC	2/1/2019	79
FLORAL	FLORAL AVE	1000	ORANGE AVE	DOCKERY AVE	592	46	27,232	A	2	AC	2/1/2019	79
GOLDRIDGE	GOLDRIDGE ST	0900	BALBOA ST	EAST END	694	37	25,678	R	2	AC	2/3/2019	79
HICKS	HICKS ST	0600	BRYAN ST	SNYDER ST	225	37	8,325	R	2	AC	2/3/2019	79
LOVE	LOVE ST	0100	ALTON ST	ASPEN ST	439	37	16,243	R	2	AC	2/3/2019	79
MITCHELL	MITCHELL ST	0700	HICKS ST	TAMMY ST	256	37	9,472	R	2	AC	2/3/2019	79
OLIVE	OLIVE ST	0150	ALMOND ST	MILL ST	906	40	36,240	R	2	AC	2/27/2019	79
RODEO	RODEO ST	0100	COUNTRY ROSE LN	PRAIRIE LN	946	37	35,002	R	2	AC	2/4/2019	79
SNYDER	SNYDER ST	0200	WALNUT ST	ALMOND ST	551	37	20,387	R	2	AC	2/3/2019	79
WRIGHT	WRIGHT ST	0400	FLORAL AVE	ASPEN ST	1,450	40	58,000	C	2	AC	2/3/2019	79
WRIGHT	WRIGHT ST	0700	GOLDRIDGE DR	DINUBA AVE	1,182	37	43,734	R	2	AC	2/3/2019	79
FRONT W	FRONT ST WEST	0400	NORTH ST	BRANCH ST	940	37	34,780	C	2	AC	2/6/2019	78
GOLDRIDGE	GOLDRIDGE ST	0100	ORANGE AVE	HILL ST	409	37	15,133	R	2	AC	2/9/2019	78
MAPLECT	MAPLE CT	0100	WEST END	DOCKERY AVE	149	30	4,470	R	2	AC	2/27/2019	78
MCCALL	MCCALL AVE	0010	VALLEY VIEW ST	PARK ST	998	37	36,926	R	2	AC	2/6/2019	78
NORTH	NORTH AVE	0100	THOMPSON	N END	457	36	16,452	R	2	AC	2/6/2019	78
STEPHANIE	STEPHANIE ST	0200	HILL ST	EAST END	837	36	30,132	R	2	AC	2/9/2019	78
AGONZALES	ART GONZALES PKWY	0100	W END	HIGHLAND AVE	602	46	27,692	R	2	AC	2/6/2019	77
BERRY	BERRY ST	0400	ROSE AVE	MERLOT ST	480	36	17,280	R	2	AC	2/1/2019	77
BETTYCT	BETTY CT	0100	WEST END	DOCKERY AVE	254	37	9,398	R	2	AC	2/27/2019	77
EVERGREEN	EVERGREEN ST	0300	THOMPSON AVE	PINE ST	745	17	12,665	R	2	AC	3/19/2019	77
FRONT W	FRONT ST WEST	0200	GOLDEN STATE BLVD	THIRD ST	1,259	37	46,583	C	2	AC	2/6/2019	77
GOLDRIDGE	GOLDRIDGE ST	0300	DOCKERY AVE	OLIVE LN	443	37	16,391	R	2	AC	2/3/2019	77
HILL	HILL ST	0200	NORTH HILL ST	GOLDRIDGE ST	312	37	11,544	R	2	AC	2/9/2019	77
TUCKER	TUCKER ST	0200	CENTER ST	3RD ST	1,145	44	50,380	R	2	AC	2/2/2019	77
CLEVELAND	CLEVELAND ST WEST	0200	EVERGREEN ST	ROSE AVE	463	36	16,668	R	2	AC	2/1/2019	76
DOCKERY	DOCKERY AVE	0125	VALLEY VIEW AVE	NEBRASKA AVE	1,422	45	63,990	R	2	AC	2/28/2019	76
FRONT E	FRONT ST EAST	0400	SECOND ST	NORTH ST	1,090	58	63,220	R	2	AC	2/6/2019	76
GOLDRIDGE	GOLDRIDGE ST	1000	SNYDER ST	CLEVELAND ST	819	37	30,303	R	2	AC	2/4/2019	76
LEE	LEE ST	0200	MERCED ST	FLORAL AVE	1,021	37	37,777	R	2	AC	2/9/2019	76
PINE	PINE ST	0300	MITCHELL AV	MASON ST	660	36	23,760	R	2	AC	2/1/2019	76
SNYDER	SNYDER ST	0350	ROSE AVE	N END	440	37	16,280	R	2	AC	1/31/2019	76
THIRD	THIRD ST	0300	FRONT ST	MILL ST	652	43	28,036	R	2	AC	2/6/2019	76
DOCKERY	DOCKERY AVE	0500	NELSON BLVD	GOLDRIDGE AVE	847	35	29,645	R	2	AC	2/28/2019	75
FRONT W	FRONT ST WEST	0500	BRANCH ST	THOMPSON ST	1,381	37	51,097	C	2	AC	2/5/2019	75
HICKS	HICKS ST	0700	SNYDER ST	CLEVELAND ST	832	37	30,784	R	2	AC	2/3/2019	75
HICKS	HICKS ST	0800	DOCKERY AVE	EAST END	428	37	15,836	R	2	AC	2/9/2019	75
HIGHLAND	HIGHLAND AVE	1100	ART GONZALES PKWY	GOLDEN STATE BLVD	295	62	18,290	C	2	AC	1/31/2019	75
MAPLE	MAPLE ST	0100	ORANGE AVE	OLIVE ST	220	37	8,140	R	2	AC	2/3/2019	75
ORANGE	ORANGE AVE	0200	ROSE AVE	STILLMAN ST	1,448	30	43,440	R	2	AC	2/6/2019	75
DOCKERY	DOCKERY AVE	0400	FLORAL AVE	NORTH END	810	37	29,970	R	2	AC	2/27/2019	74
EVERGREEN	EVERGREEN ST	0200	CLEVELAND ST	MITCHELL AVE	504	36	18,144	R	2	AC	2/1/2019	74
EVERGREEN	EVERGREEN ST	0400	ORANGE AVE	OLIVE ST	1,120	49	54,880	R	2	AC	2/27/2019	74
FIRST	FIRST ST	0200	S END	WHITSON ST	850	53	45,050	R	2	AC	2/6/2019	74
FRONT E	FRONT ST EAST	0200	CENTER ST	THIRD ST	1,174	46	54,004	R	2	AC	2/1/2019	74
GOLDRIDGE	GOLDRIDGE ST	0200	HILL ST	DOCKERY AVE	470	37	17,390	R	2	AC	2/9/2019	74

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
HIGHLAND	HIGHLAND AVE	1000	WIDTH CHANGE	ART GONZALES PKWY	766	62	47,492	A	2	AC	1/31/2019	74
JACEY	JACEY ST	0100	SOUTH END	GOLDRIDGE ST	140	37	5,180	R	2	AC	2/4/2019	74
JASPER	JASPER ST	0100	WALNUT ST	ALMOND ST	540	37	19,980	R	2	AC	2/3/2019	74
MCKENNA	MCKENNA ST	0100	HILLCREST ST	NORTH HILL ST	297	37	10,989	R	2	AC	2/4/2019	74
NHILL	NORTH HILL ST	0700	HIGHLAND AVE	COLUMBIA ST	490	37	18,130	R	2	AC	2/4/2019	74
ORANGE	ORANGE AVE	0600	NELSON ST	GOLDRIDGE ST	1,290	37	47,730	C	2	AC	2/27/2019	74
SHAFT	SHAFT ST	0100	SAGINAW AV	ASH ST	530	36	19,080	R	2	AC	1/31/2019	74
SHAFT	SHAFT ST	0600	HUNTSMAN AVE	NELSON BLVD	464	37	17,168	R	2	AC	2/4/2019	74
THIRD	THIRD ST	0100	NEBRASKA	N/E END	468	37	17,316	R	2	AC	2/6/2019	74
TULARE	TULARE ST	0300	B ST	ORANGE ST	803	37	29,711	R	2	AC	2/27/2019	74
WILLOW	WILLOW AVE	0300	TAMMY LANE	NORTH END	465	37	17,205	R	2	AC	2/3/2019	74
BRYAN	BRYAN ST	0200	NORTH HILL ST	HICKS ST	712	37	26,344	R	2	AC	2/4/2019	73
CLEVELAND	CLEVELAND ST	0400	WEST END	NORTH END	662	37	24,494	R	2	AC	2/3/2019	73
HICKS	HICKS ST	0500	THOMPSON AVE	BRYAN ST	715	37	26,455	R	2	AC	2/3/2019	73
HIGHLAND	HIGHLAND AVE	0400	"BEGIN CURB& SIDEWALK"	ROSE AVE	673	84	56,532	A	5	AC	2/1/2019	73
HIGHLAND	HIGHLAND AVE	0500	ROSE AVE	ARRANTS ST	673	84	56,532	A	5	AC	2/7/2019	73
MULBERRYS	MULBERRY ST	0400	GOLDRIDGE ST	TAMMY LN	650	37	24,050	R	2	AC	2/2/2019	73
NEBRASKA	NEBRASKA ST	0300	MITCHELL AVE	THOMPSON AVE	1,323	56	74,088	A	2	AC	2/1/2019	73
NORTHVIEW	NORTHVIEW	0100	GARFIELD	DUKE	328	37	12,136	R	2	AC	3/2/2019	73
OLIVE	OLIVE ST	0450	ORANGE AVE	MAPLE ST	443	37	16,391	R	2	AC	2/3/2019	73
OLIVE	OLIVE ST	0600	SOUTH END	NORTH HILL ST	267	37	9,879	R	2	AC	2/3/2019	73
OLIVE	OLIVE ST	0700	SARAH	NORTHVIEW	278	37	10,286	R	2	AC	2/2/2019	73
PINE	PINE ST	0600	LOCUST ST	OLIVE ST	500	45	22,500	R	2	AC	2/28/2019	73
SARAH	SARAH ST	0200	THOMPSON AVE	SNYDER ST	677	37	25,049	R	2	AC	2/4/2019	73
SNYDER	SNYDER ST	0300	ALMOND ST	MILL ST	832	37	30,784	R	2	AC	2/2/2019	73
THOMPSON	THOMPSON AVE	0400	OAK ST	LEWIS ST	815	61	49,715	C	2	AC	2/28/2019	73
THOMPSON	THOMPSON AVE	0500	HUNTSMAN AVE	NELSON BLVD	660	61	40,260	C	2	AC	2/28/2019	73
THOMPSON	THOMPSON AVE	0550	NELSON BLVD	HICKS ST	1,190	61	72,590	C	2	AC	2/28/2019	73
WOODROW	WOODROW ST	0100	SOUTH END	NORTH HILL ST	274	37	10,138	R	2	AC	2/3/2019	73
ALMOND	ALMOND ST	0100	MITCHELL ST	THOMPSON AVE	1,289	37	47,693	R	2	AC	2/2/2019	72
BERRY	BERRY ST	0300	FIG ST	EVERGREEN ST	795	36	28,620	R	2	AC	2/1/2019	72
CENTER	CENTER ST	0100	FRONT ST	PEACH ST	919	34	31,246	R	2	AC	2/2/2019	72
D ST	D ST	0200	STILLMAN ST	FLORAL AVE	1,230	37	45,510	R	2	AC	2/27/2019	72
DOCKERY	DOCKERY AVE	0450	S END	NELSON BLVD	405	60	24,300	R	2	AC	2/6/2019	72
GARFIELD	GARFIELD	0200	TAMMY ST	DINUBAR AVE	508	37	18,796	R	2	AC	2/2/2019	72
GAYNOR	GAYNOR ST	0500	STEPHANIE ST	NORTH END	168	37	6,216	R	2	AC	2/3/2019	72
HIGHLAND	HIGHLAND AVE	0600	ARRANTS ST	STILLMAN ST	734	80	58,720	A	4	AC	2/7/2019	72
MERLOT	MERLOT ST	0100	CLEVELAND ST	BERRY ST	253	36	9,108	R	2	AC	2/1/2019	72
MILL	MILL ST	0100	SEQUOIA ST	BERRY ST	788	36	28,368	R	2	AC	2/1/2019	72
OAK	OAK ST	0300	JOY ST	FAITH ST	460	37	17,020	R	2	AC	2/3/2019	72
ORANGE	ORANGE AVE	0150	MILL ST	ROSE AVE	878	36	31,608	R	2	AC	2/6/2019	72
PEASOUPBL	PEA SOUP ANDERSON BLVE	0100	HIGHLAND AVE	E END	657	68	44,676	R	2	AC	2/6/2019	72
RORDEN	RORDEN AVE	0400	DOCKERY ST	CITY LIMIT EAST	1,281	30	38,430	R	2	AC	2/28/2019	72
SIERRAMADR	SIERRA MADRE CT	0100	BERRY ST	E CDS	268	36	9,648	R	2	AC	2/1/2019	72
STILLMAN	STILLMAN ST	0110	CINEMA WAY	WHITSON ST	1,022	37	37,814	R	2	AC	2/6/2019	72
TAMMY	TAMMY LN	0300	OLIVE ST	MULBERRY ST	648	37	23,976	R	2	AC	2/3/2019	72
THOMPSON	THOMPSON AVE	0350	ROSE AVE	ARRANTS ST	652	37	24,124	C	2	AC	2/6/2019	72
THOMPSON	THOMPSON AVE	0380	FLORAL AVE	OAK AVE	1,013	61	61,793	C	2	AC	2/28/2019	72
BAUDER	BAUDER ST	0300	NORTH ST	THOMPSON AVE	329	36	11,844	R	2	AC	2/6/2019	71
CLEVELAND	CLEVELAND ST WEST	0300	ROSE AVE	NORTH CDS	1,276	36	45,936	R	2	AC	1/31/2019	71
COUNTRYVIE	COUNTRYVIEW ST	0100	RORDEN ST	EVERGREEN ST	610	37	22,570	R	2	AC	2/27/2019	71

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
FIRST	FIRST ST	0100	THOMPSON ST	N END	959	52	49,868	R	2	AC	2/6/2019	71
GARFIELD	GARFIELD	0100	DINUBA	NORTHVIEW	483	37	17,871	R	2	AC	2/2/2019	71
GOLDRIDGE	GOLDRIDGE ST	0800	THOMPSON AVE	BRYAN ST	710	37	26,270	R	2	AC	2/3/2019	71
NHILL	NORTH HILL ST	0500	THOMPSON ST	BRYAN ST	712	37	26,344	R	2	AC	2/4/2019	71
ROSE	ROSE AVE	0350	COUNTRY CLUB	1286' E/O COUNTRY CLUB	1,286	60	77,160	C	2	AC	2/1/2019	71
SIERRAVIEW	SIERRA VIEW AVE	0200	WILLOW ST	WRIGHT ST	1,000	37	37,000	R	2	AC	2/3/2019	71
SYCAMORE	SYCAMORE ST	0100	W END	SKELTON ST	1,155	37	42,735	R	2	AC	1/31/2019	71
THOMPSON	THOMPSON AVE	0200	SAGINAW AVE	VALLEY VIEW ST	1,330	37	49,210	C	2	AC	2/2/2019	71
THOMPSON	THOMPSON AVE	0450	LEWIS ST	HUNTSMAN AVE	800	61	48,800	C	2	AC	2/28/2019	71
WALNUT	WALNUT ST	0100	SNYDER ST	JASPER ST	688	36	24,768	R	2	AC	1/31/2019	71
WHITSON	WHITSON ST NB	0200	FLORAL AVE	THOMPSON AVE	2,190	88	192,720	A	4	AC	2/1/2019	71
D ST	D ST	0300	FLORAL AVE	ALTON ST	900	46	41,400	R	2	AC	3/19/2019	70
DUKE	DUKE	0100	DINUBA	NORTH END	668	37	24,716	R	2	AC	2/9/2019	70
FRONT E	FRONT ST EAST	0100	NEBRASKA ST	CENTER ST	850	37	31,450	R	2	AC	2/1/2019	70
GOLDRIDGE	GOLDRIDGE ST	0500	MULBERRY ST	EAST END	390	37	14,430	R	2	AC	3/3/2019	70
PINE	PINE ST	0200	CLEVELAND ST	E CDS	255	36	9,180	R	2	AC	2/1/2019	70
PINE	PINE ST	0400	MASON ST	JASPER ST	731	36	26,316	R	2	AC	2/1/2019	70
ROSE	ROSE AVE	0250	MCCALL AVE	ORANGE AVE	1,160	60	69,600	C	2	AC	2/6/2019	70
THOMPSON	THOMPSON AVE	0100	CITY LIMIT	SAGINAW AVE	395	37	14,615	C	2	AC	2/2/2019	70
THOMPSON	THOMPSON AVE	0600	HICKS ST	E DINUBA AVE	775	49	37,975	C	2	AC	2/28/2019	70
TUCKER	TUCKER ST	0100	VALLEY VIEW AVE	PACIFIC AVE	1,061	45	47,745	R	2	AC	2/1/2019	70
ALAN	ALAN	0100	ALTON ST	OAK ST	236	36	8,496	R	2	AC	3/19/2019	69
COOPER	COOPER ST	0300	W END	LOVE ST	986	37	36,482	R	2	AC	2/3/2019	69
GAITHER	GAITHER ST	0500	WEST END	DOCKERY AVE	793	37	29,341	R	2	AC	2/27/2019	69
GROVE	GROVE ST	0200	CENTER ST	ORANGE ST	832	40	33,280	R	2	AC	2/2/2019	69
JASPER	JASPER ST	0200	HICKS ST	DINUBA AVE	753	33	24,849	R	2	AC	2/3/2019	69
JOY	JOY ST	0100	ALTON ST	ASPEN ST	490	37	18,130	R	2	AC	2/3/2019	69
LOVE	LOVE ST	0200	COOPER ST	BARBARA ST	395	36	14,220	R	2	AC	3/19/2019	69
PEACH	PEACH ST	0500	LOCUST ST	OLIVE ST	455	42	19,110	R	2	AC	2/27/2019	69
SARAH	SARAH ST	0100	DOCKERY	GARFIELD	742	37	27,454	R	2	AC	2/2/2019	69
TODD	TODD AVE	0100	MCCALL AVE	WHITSON ST	1,068	47	50,196	R	2	AC	2/6/2019	69
WHITSON	WHITSON ST NB	0300	THOMPSON AVE	NORTH ST	1,866	70	130,620	A	4	AC	2/1/2019	69
ARRANTS	ARRANTS ST	0400	MCCALL AVE	ORANGE AVE	1,431	44	62,964	R	2	AC	3/19/2019	68
DINUBA	DINUBA AVE	0200	DOCKERY ST	DUKE ST	1,300	60	78,000	A	4	AC	2/3/2019	68
EVERGREEN	EVERGREEN ST	0800	COUNTRY CLUB LN	COUNTRYVIEW ST	1,326	37	49,062	R	2	AC	2/27/2019	68
FIG	FIG ST	0300	SNYDER ST	JASPER ST	658	36	23,688	R	2	AC	1/31/2019	68
FLORAL	FLORAL AVE	0600	THOMPAON AVE	WRIGHT AVE	1,325	60	79,500	A	4	AC	2/1/2019	68
HIGHLAND	HIGHLAND AVE	0900	FLORAL AVE	WIDTH CHANGE	559	96	53,664	A	5	AC	1/31/2019	68
MAPLE	MAPLE ST	0200	WEST END	E ST	377	37	13,949	R	2	AC	2/3/2019	68
NELSON	NELSON BLVD	0500	DOCKERY AVE	ORANGE AVE	670	53	35,510	C	2	AC	2/6/2019	68
NHILL	NORTH HILL ST	0600	BRYAN ST	WEST END	830	37	30,710	R	2	AC	2/4/2019	68
NORTHVIEW	NORTHVIEW	0200	DOCKERY	OLIVE	435	37	16,095	R	2	AC	2/9/2019	68
PARK	PARK ST	0100	WEST END	SNYDER ST	162	36	5,832	R	2	AC	2/1/2019	68
PARK	PARK ST	0500	MCCALL AVE	688' E/O MCCALL AVE	688	44	30,272	R	2	AC	2/6/2019	68
ROSE	ROSE AVE	0400	1286' E/O COUNTRY CLUB	CITY LIMIT	711	37	26,307	C	2	AC	2/1/2019	68
SHAFT	SHAFT ST	0400	ROSE AVE	NORTH CDS	1,292	36	46,512	R	2	AC	2/1/2019	68
WHITSON	WHITSON ST NB	0500	2ND AVE	TODD AVE	1,950	70	136,500	A	4	AC	2/1/2019	68
ASPEN	ASPEN ST	0400	MCCALL AVE	WRIGHT ST	1,295	42	54,390	R	2	AC	2/3/2019	67
DOCKERY	DOCKERY AVE	0200	PEACH ST	EVERGREEN ST	1,320	37	48,840	R	2	AC	2/27/2019	67
EVERGREEN	EVERGREEN ST	0100	SEQUOINA ST	SHAFT ST	317	36	11,412	R	2	AC	2/1/2019	67
HILLCRESTC	HILLCREST CT	0275	MCKENNA ST	EAST END	450	37	16,650	R	2	AC	2/4/2019	67

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
LEE	LEE ST	0400	BARBARA ST	HUNTSMAN AVE	635	36	22,860	R	2	AC	1/31/2019	67
MAGNOLIA	MAGNOLIA ST	0100	SKELTON ST	THOMPSON AVE	1,320	37	48,840	R	2	AC	1/31/2019	67
MILL	MILL ST	0400	COUNTRY CLUB LN	COUNTRYVIEW ST	1,298	37	48,026	R	2	AC	2/27/2019	67
MITCHELL	MITCHELL ST	0800	NELSON BLVD	NORTH HILL ST	489	37	18,093	R	2	AC	2/4/2019	67
NELSON	NELSON BLVD	0600	ORANGE AVE	E END	942	30	28,260	R	2	AC	2/6/2019	67
PEACH	PEACH ST	0200	WEST CDS	BERRY ST	268	36	9,648	R	2	AC	2/1/2019	67
SHERRI	SHERRI ST	0100	SOUTH END	GOLDRIDGE ST	141	37	5,217	R	2	AC	2/4/2019	67
SIERRAVIEW	SIERRA VIEW AVE	0100	WEST END	JASPER ST	904	37	33,448	R	2	AC	2/3/2019	67
SNYDER	SNYDER ST	0500	NORTH HILL ST	HICKS ST	690	37	25,530	R	2	AC	2/4/2019	67
THOMPSON	THOMPSON AVE	0700	E DINUBA AVE	WIDTH CHANGE	670	60	40,200	R	2	AC	2/6/2019	67
WRIGHT	WRIGHT ST	0800	NORTHVIEW ST	SIERRA VIEW ST	506	19	9,614	R	2	AC	2/3/2019	67
AZALEA	AZALEA ST	0100	WEST END	EAST END	1,038	37	38,406	R	2	AC	2/4/2019	66
CHESTNUT	CHESTNUT ST	0200	OLIVE ST	DOCKERY AVE	400	37	14,800	R	2	AC	2/27/2019	66
DENNIS	DENNIS ST	0200	WRIGHT ST	MCCALL AVE	1,299	42	54,558	R	2	AC	2/17/2019	66
DINUBA	DINUBA AVE	0700	MITCHELL AVE	SHAFT ST	1,130	26	29,380	C	2	AC	2/6/2019	66
FRONT W	FRONT ST WEST	0100	THIRD ST	FIRST ST	1,127	50	56,350	R	2	AC	2/6/2019	66
NECTARINE	NECTARINE ST	0100	SNYDER ST	JASPER ST	658	36	23,688	R	2	AC	1/31/2019	66
PINE	PINE ST	0100	W CDS	SHAFT ST	319	36	11,484	R	2	AC	2/1/2019	66
2ND	2ND ST	0400	WHITSON ST	FRONT ST	572	60	34,320	A	4	AC	1/31/2019	65
ALTON C	ALTON CT	0100	FAITH ST	MCCALL AVE	253	37	9,361	R	2	AC	2/3/2019	65
CROSS	CROSS ST	0100	KEITH ST	SELMA ST	225	37	8,325	R	2	AC	2/6/2019	65
JORDAN	JORDAN ST	0100	HUNTSMAN AVE	NELSON BLVD	460	37	17,020	R	2	AC	2/4/2019	65
NHILL	NORTH HILL ST	0100	HILL ST	DOCKERY AVE	474	37	17,538	R	2	AC	2/3/2019	65
OLIVE	OLIVE ST	0200	ROSE AVE	STILLMAN ST	1,311	46	60,306	R	2	AC	2/27/2019	65
ORANGE	ORANGE AVE	0250	STILLMAN ST	FLORAL AVE	1,350	30	40,500	R	2	AC	2/6/2019	65
FAITH	FAITH ST	0100	ALTON ST	OAK ST	240	37	8,880	R	2	AC	2/3/2019	64
FLORAL	FLORAL AVE	0500	FRONT ST	THOMPAON AVE	922	60	55,320	A	4	AC	2/1/2019	64
GAITHER	GAITHER ST	0100	CHANDLER ST	WILLOW ST	170	36	6,120	R	2	AC	3/19/2019	64
GAYNOR	GAYNOR ST	0200	HUNTSMAN ST	AZALEA ST	147	37	5,439	R	2	AC	2/4/2019	64
KEITH	KEITH ST	0100	MILL ST	ROSE ST	710	37	26,270	R	2	AC	2/6/2019	64
NEBRASKA	NEBRASKA ST	0400	THOMPSON AVE	2ND ST	303	36	10,908	A	2	AC	2/1/2019	64
NEBRASKA	NEBRASKA ST	0650	E FRONT ST	DOCKERY AVE	1,203	36	43,308	R	2	AC	2/1/2019	64
PARK	PARK ST	0600	688' E/O MCCALL AVE	FRONT ST	950	44	41,800	R	2	AC	2/6/2019	64
REDWOODCT	REDWOOD CT	0100	COUNTRY CLUB LN	E END	168	37	6,216	R	2	AC	2/27/2019	64
TULARE	TULARE ST	0100	WRIGHT ST	MCCALL AVE	1,286	37	47,582	R	2	AC	2/27/2019	64
2ND	2ND ST	0300	YOUNG ST	WHITSON ST	651	60	39,060	A	4	AC	1/31/2019	63
ALTON	ALTON ST	0200	D ST	FAITH ST	870	37	32,190	R	2	AC	2/3/2019	63
ALTON	ALTON ST	0300	MCCALL AVE	WRIGHT ST	1,294	37	47,878	R	2	AC	2/3/2019	63
FRONT W	FRONT ST WEST	0300	FIRST ST	NORTH ST	530	59	31,270	C	2	AC	2/6/2019	63
HILLCRESTC	HILLCREST CT	0250	WEST END	MCKENNA ST	1,075	37	39,775	R	2	AC	2/4/2019	63
JACKSON	JACKSON ST	0400	W END	ORANGE	389	36	14,004	R	2	AC	3/19/2019	63
LOGAN	LOGAN ST	0300	FLORAL AVE	MAPLE ST	630	37	23,310	R	2	AC	2/4/2019	63
MCCALL	MCCALL AVE	0020	PARK ST	SYLVIA ST	910	37	33,670	R	2	AC	2/6/2019	63
MCCALL	MCCALL AVE	0040	WHITSON ST	FRONT ST	750	37	27,750	R	2	AC	2/6/2019	63
ROSE	ROSE AVE	0200	MITCHELL ST	THOMPSON AVE	1,250	37	46,250	C	2	AC	2/4/2019	63
SNYDER	SNYDER ST	0100	YERBA ST	PARK ST	358	36	12,888	R	2	AC	2/1/2019	63
SYLVIA	SYLVIA ST	0500	BRANCH ST	THOMPSON ST	530	34	18,020	R	2	AC	2/6/2019	63
CLEVELAND	CLEVELAND ST	0500	NELSON BLVD	NORTH HILL ST	550	37	20,350	R	2	AC	2/4/2019	62
CYPRESS	CYPRESS ST	0100	MCCALL AVE	WRIGHT ST	1,304	37	48,248	R	2	AC	2/3/2019	62
FIG	FIG ST	0200	WIDTH CHANGE	MITCHELL AVE	650	57	37,050	R	2	AC	2/1/2019	62
FLORAL	FLORAL AVE	0200	I99 SB OFFRAMP	HIGHLAND AVE	562	60	33,720	A	4	AC	2/1/2019	62

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
HICKS	HICKS ST	0300	DOCKERY AVE	OLIVE LN	425	37	15,725	R	2	AC	2/9/2019	62
HICKS	HICKS ST	0900	MULBERRY ST	EAST END	404	37	14,948	R	2	AC	2/6/2019	62
HUNTSMAN	HUNTSMAN AVE	0300	THOMPSON ST	WRIGHT ST	1,261	37	46,657	R	2	AC	2/4/2019	62
NELSON	NELSON BLVD	0100	HIGHLAND AVE	MITCHELL ST	1,418	35	49,630	C	2	AC	2/6/2019	62
SYLVIA	SYLVIA ST	0400	NORTH ST	BRANCH ST	950	55	52,250	R	2	AC	2/6/2019	62
WHITSON	WHITSON ST NB	0400	NORTH ST	2ND AVE	1,150	66	75,900	A	4	AC	2/1/2019	62
MCCALL	MCCALL AVE	0400	FLORAL AVE	OAK ST	1,160	62	71,920	C	2	AC	2/6/2019	61
OAK	OAK ST	0400	MCCALL AVE	WRIGHT ST	1,297	37	47,989	R	2	AC	2/3/2019	61
PEACH	PEACH ST	0100	SEQUOIA ST	EAST CDS	318	36	11,448	R	2	AC	2/1/2019	61
SHAFT	SHAFT ST	0300	EVERGREEN ST	ROSE AVE	448	36	16,128	R	2	AC	2/1/2019	61
WILLOW	WILLOW AVE	0400	NORTHVIEW ST	SIERRA VIEW ST	235	37	8,695	R	2	AC	2/3/2019	61
YERBA	YERBA ST	0100	MITCHELL AVE	SNYDER ST	808	36	29,088	R	2	AC	1/1/2019	61
DINUBA	DINUBA AVE	0100	ORANGE AVE	DOCKERY ST	1,700	40	68,000	A	2	AC	2/3/2019	60
KELLYCR	KELLY CIR	0100	SARAH ST	NORTH END	231	37	8,547	R	2	AC	2/3/2019	60
MILL	MILL ST	0275	SELMA ST	ORANGE ST	625	39	24,375	R	2	AC	2/6/2019	60
SNYDER	SNYDER ST	0800	DINUBA AVE	SARAH ST	313	36	11,268	R	2	AC	3/19/2019	60
DOCKERY	DOCKERY AVE	0150	NEBRASKA AVE	PEACH ST	1,300	33	42,900	R	2	AC	2/27/2019	59
FIG	FIG ST	0100	SEQUOIA ST	WIDTH CHANGE	477	30	14,310	R	2	AC	2/1/2019	59
FOURTH	FOURTH ST	0300	TUCKER ST	GROVE ST	267	40	10,680	R	2	AC	2/2/2019	59
GROVE	GROVE ST	0100	S END	CENTER	452	33	14,916	R	2	AC	2/2/2019	59
HIGHLAND	HIGHLAND AVE	1200	GOLDEN STATE BLVD	WIDTH CHANGE	1,549	45	69,705	C	3	AC	1/31/2019	59
JASPER C	JASPER CT	0100	SOUTH END	GOLDRIDGE ST	125	37	4,625	R	2	AC	2/3/2019	59
LOGAN	LOGAN ST	0100	ARRANTS ST	MERCED ST	1,002	37	37,074	R	2	AC	2/3/2019	59
MAPLE	MAPLE ST	0300	MCCALL AVE	WRIGHT ST	1,298	37	48,026	R	2	AC	2/3/2019	59
ROSE	ROSE AVE	0300	DOCKERY AVE	COUNTRY CLUB	638	60	38,280	C	2	AC	2/1/2019	59
STEPHANIE	STEPHANIE ST	0400	GARFIELD ST	WEST END	375	37	13,875	R	2	AC	2/3/2019	59
YERBA	YERBA ST	0300	VAN HORN ST	SHERIDAN ST	1,045	37	38,665	R	2	AC	1/31/2019	59
YOUNG	YOUNG ST	0100	NEBRASKA ST	THIRD ST	845	37	31,265	R	2	AC	2/6/2019	59
BRANCH	BRANCH ST	0100	SYLVIA ST	FRONT ST W	749	37	27,713	R	2	AC	2/6/2019	58
LEE	LEE ST	0300	FLORAL AVE	MAPLE ST	630	37	23,310	R	2	AC	2/4/2019	58
LOCUST	LOCUST ST	0100	PEACH ST	ROSE AVE	1,330	37	49,210	R	2	AC	2/2/2019	58
ORANGE	ORANGE AVE	0700	GOLDRIDGE ST	HICKS ST	670	37	24,790	C	2	AC	2/27/2019	58
PEACH	PEACH ST	0300	MITCHELL ST	SNYDER ST	265	37	9,805	R	2	AC	1/31/2019	58
PEACH	PEACH ST	0400	SNYDER ST	JASPER ST	656	36	23,616	R	2	AC	1/31/2019	58
SARAH	SARAH ST	0300	SNYDER ST	MITCHELL AVE	452	37	16,724	R	2	AC	2/3/2019	58
DOCKERY	DOCKERY AVE	0220	EVERGREEN ST	ROSE AVE	657	36	23,652	R	2	AC	3/19/2019	57
GAYNOR	GAYNOR ST	0300	AZALEA ST	NORTH HILL ST	988	37	36,556	R	2	AC	2/3/2019	57
MILL	MILL ST	0350	OLIVE ST	DOCKERY AVE	645	37	23,865	R	2	AC	2/3/2019	57
OLIVE	OLIVE ST	0650	GOLDRIDGE ST	NORTH END	1,027	37	37,999	R	2	AC	2/3/2019	57
ORANGE	ORANGE AVE	0300	FLORAL AVE	OAK ST	975	37	36,075	R	2	AC	2/27/2019	57
YERBA	YERBA ST	0200	THOMPSON AVE	VAN HORN ST	918	37	33,966	R	2	AC	1/31/2019	57
B ST	B ST	0200	STILLMAN ST	FLORAL AVE	1,240	37	45,880	R	2	AC	2/27/2019	56
COUNTRYCLU	COUNTRY CLUB LN	0100	RORDEN ST	EVERGREEN ST	643	37	23,791	R	2	AC	2/27/2019	56
JASPER	JASPER ST	0150	ALMOND ST	MILL ST	860	37	31,820	R	2	AC	2/3/2019	56
MCCALL	MCCALL AVE	0600	BARBARA ST	NELSON BLVD	1,340	62	83,080	C	2	AC	2/6/2019	56
MITCHELL	MITCHELL ST	0500	FIG ST	ROSE AVE	1,310	36	47,160	R	2	AC	2/1/2019	56
MITCHELL	MITCHELL ST	0600	DINUBA AVE	SIERRA VIEW ST	320	37	11,840	R	2	AC	2/3/2019	56
MULBERRY	MULBERRY CT	0100	SOUTH END	NORTHVIEW	328	37	12,136	R	2	AC	2/2/2019	56
NEBRASKA	NEBRASKA ST	0700	DOCKERY AVE	CITY LIMIT E	1,725	22	37,950	R	2	AC	2/1/2019	56
OLIVE	OLIVE ST	0250	STILLMAN ST	FLORAL AVE	1,397	37	51,689	R	2	AC	2/3/2019	56
ORANGE	ORANGE AVE	0500	LEWIS ST	NELSON ST	982	60	58,920	C	2	AC	2/27/2019	56

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
2ND	2ND ST	0200	BAUDER ST	YOUNG ST	695	70	48,650	A	4	AC	1/31/2019	55
ARRANTS	ARRANTS ST	0200	W END	THOMPSON ST	1,036	37	38,332	R	2	AC	2/6/2019	55
B ST	B ST	0100	ROSE AVE	STILLMAN ST	1,425	36	51,300	R	2	AC	3/19/2019	55
LOGAN	LOGAN ST	0200	MERCED ST	FLORAL AVE	1,015	37	37,555	R	2	AC	2/3/2019	55
MCCALL	MCCALL AVE	0500	OAK ST	BARBARA ST	850	62	52,700	C	2	AC	2/6/2019	55
NORTHVIEW	NORTHVIEW	0300	WRIGHT ST	THOMPSON AVE	1,279	37	47,323	R	2	AC	2/3/2019	55
ROSE	ROSE AVE	0150	S HIGHLAND AVE	MITCHELL ST	1,284	37	47,508	C	2	AC	2/4/2019	55
VANHORN	VAN HORN ST	0300	VALLEY VIEW ST	NEBRASKA AVE	1,321	37	48,877	R	2	AC	1/31/2019	55
A ST	A ST	0100	TULARE ST	STILLMAN ST	323	36	11,628	R	2	AC	3/19/2019	54
CURTIS	CURTIS ST	0100	F ST	E ST	260	37	9,620	R	2	AC	2/3/2019	54
GARFIELD	GARFIELD	0300	SOUTH END	NORTH HILL ST	274	37	10,138	R	2	AC	2/3/2019	54
JOY	JOY ST	0200	BARBARA ST	HOPE ST	492	37	18,204	R	2	AC	2/3/2019	54
MCCALL	MCCALL AVE	0700	NELSON BLVD	GOLDRIDGE AVE	800	62	49,600	C	2	AC	2/6/2019	54
MERCED	MERCED ST	0100	WRIGHT ST	MCCALL AVE	1,299	37	48,063	R	2	AC	2/27/2019	54
NEBRASKA	NEBRASKA ST	0200	WIDTH CHANGE	MITCHELL AVE	627	42	26,334	A	2	AC	2/1/2019	54
OLIVE	OLIVE ST	0175	MILL ST	ROSE ST	999	40	39,960	R	2	AC	2/27/2019	54
SEQUOIA	SEQUOIA ST	0100	FIG ST	EVERGREEN ST	840	36	30,240	R	2	AC	2/1/2019	54
2ND	2ND ST	0100	NEBRASKA ST	BAUDER ST	908	52	47,216	A	4	AC	1/31/2019	53
CHANDLER	CHANDLER ST	0200	STILLMAN ST	THOMPSON AVE	1,194	37	44,178	R	2	AC	2/9/2019	53
HILLCREST	HILLCREST ST	0100	CLEVELAND ST	SHAFT ST	528	37	19,536	R	2	AC	2/4/2019	53
THOMPSON	THOMPSON AVE	0300	VALLEY VIEW AVE	NEBRASKA ST	1,290	37	47,730	C	2	AC	2/2/2019	53
ARRANTS	ARRANTS ST	0100	HIGHLAND AVE	CLEVELAND ST	636	36	22,896	R	2	AC	2/1/2019	52
FOURTH	FOURTH ST	0100	S END	MCCALL ST	754	37	27,898	R	2	AC	2/6/2019	52
HUNTSMAN	HUNTSMAN AVE	0050	JORDAN AVE	SHAFT AVE	270	37	9,990	R	2	AC	2/4/2019	52
MCCALL	MCCALL AVE	0800	GOLDRIDGE AVE	DINUBA AVE	1,225	60	73,500	C	2	AC	2/6/2019	52
CHESTNUT	CHESTNUT ST	0100	WRIGHT ST	MCCALL AVE	1,298	37	48,026	R	2	AC	2/27/2019	51
MERCED	MERCED ST	0200	OLIVE ST	DOCKERY AVE	697	37	25,789	R	2	AC	2/27/2019	51
NELSON	NELSON BLVD	0300	MCCALL AVE	MULBERRY ST	1,407	53	74,571	C	2	AC	2/6/2019	51
CINEMA	CINEMA WAY	0100	STILLMAN ST	WHITSON ST	1,065	37	39,405	R	2	AC	2/6/2019	50
JASPER	JASPER ST	0160	S END	ARRANTS ST	511	37	18,907	R	2	AC	2/6/2019	50
MILL	MILL ST	0200	SNYDER ST	THOMPSON AVE	999	35	34,965	R	2	AC	1/31/2019	50
STEPHANIE	STEPHANIE ST	0500	HOWARD ST	WILLOW ST	746	37	27,602	R	2	AC	2/3/2019	50
TAMMY	TAMMY LN	0500	WRIGHT ST	THOMPSON ST	1,288	37	47,656	R	2	AC	2/3/2019	50
THIRD	THIRD ST	0200	S END	WHITSON ST	841	37	31,117	R	2	AC	2/6/2019	50
C ST	C ST	0100	ROSE AVE	STILLMAN ST	1,423	36	51,228	R	2	AC	3/19/2019	49
DINUBA	DINUBA AVE	0300	DUKE ST	MCCALL ST	1,260	40	50,400	A	2	AC	2/3/2019	49
DINUBA	DINUBA AVE	0600	THOMPSON AVE	MITCHELL AVE	1,179	60	70,740	C	2	AC	2/6/2019	49
GAITHER	GAITHER ST	0200	WRIGHT ST	MCCALL AVE	1,301	37	48,137	R	2	AC	2/27/2019	49
GAITHER	GAITHER ST	0400	C ST	ORANGE AVE	777	37	28,749	R	2	AC	2/27/2019	49
HICKS	HICKS ST	0200	MCCALL AVE	WRIGHT ST	1,297	37	47,989	R	2	AC	2/3/2019	49
KELLYCR	KELLY CIR	0200	SOUTH END	NELSON BLVD	245	29	7,105	R	2	AC	2/4/2019	49
NHILL	NORTH HILL ST	0200	DOCKERY AVE	MULBERRY ST	1,107	37	40,959	R	2	AC	2/3/2019	49
OLIVE	OLIVE ST	0550	JACKSON ST	NELSON ST	935	37	34,595	R	2	AC	2/3/2019	49
PARK	PARK ST	0400	SHERIDAN ST	E END	368	43	15,824	R	2	AC	1/31/2019	49
SARAHCR	SARAH CIR	0100	THOMPSON AVE	EAST END	530	37	19,610	R	2	AC	2/4/2019	49
SHERMAN	SHERMAN ST	0100	S END	W FRONT ST	822	37	30,414	R	2	AC	2/6/2019	49
STILLMAN	STILLMAN ST	0500	ORANGE ST	OLIVE ST	274	42	11,508	R	2	AC	2/27/2019	49
TAMMYCT	TAMMY CT	0300	WEST END	DOCKERY ST	161	36	5,796	R	2	AC	2/3/2019	49
THOMPSON	THOMPSON AVE	0320	NEBRASKA AVE	ALMOND ST	940	42	39,480	C	2	AC	2/2/2019	49
THOMPSON	THOMPSON AVE	0340	ALMOND ST	PINE ST	958	42	40,236	C	2	AC	2/2/2019	49
BARBARA	BARBARA ST	0300	MCCALL AVE	JOY ST	866	37	32,042	R	2	AC	2/3/2019	48

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
GAYNOR	GAYNOR ST	0100	VALLEY VIEW ST	NEBRASKA AVE	1,336	37	49,432	R	2	AC	3/19/2019	48
JACKSON	JACKSON ST	0100	MITCHELL AVE	JASPER ST	873	37	32,301	R	2	AC	2/4/2019	48
ORANGE	ORANGE AVE	0400	OAK ST	LEWIS ST	960	60	57,600	R	2	AC	2/27/2019	48
ORANGE	ORANGE AVE	0800	HICKS ST	DINUBA AVE	883	37	32,671	C	2	AC	2/27/2019	48
SUNSET	SUNSET ST	0100	WEST CDS	THOMPSON AVE	729	36	26,244	R	2	AC	2/1/2019	48
VALLEYVIEW	VALLEY VIEW AVE	0200	THOMPSON AVE	WIDTH CHANGE	1,492	41	61,172	C	2	AC	2/1/2019	48
D ST	D ST	0100	ARRANTS ST	STILLMAN ST	766	36	27,576	R	2	AC	3/19/2019	47
DINUBA	DINUBA AVE	0500	WRIGHT AVE	THOMPSON AVE	1,350	60	81,000	C	2	AC	2/6/2019	47
DOCKERY	DOCKERY AVE	0110	S END	GOLDEN STATE HWY	973	20	19,460	R	2	AC	2/1/2019	47
FLORAL	FLORAL AVE	0700	WRIGHT AVE	MCCALL AVE	1,328	44	58,432	A	2	AC	2/1/2019	47
GAYNOR	GAYNOR ST	0400	NORTH HILL ST	TAMMY LANE	950	37	35,150	R	2	AC	2/3/2019	47
ROSE	ROSE AVE	0275	ORANGE AVE	DOCKERY AVE	1,482	52	77,064	C	2	AC	2/6/2019	47
SHAFT	SHAFT ST	0500	NELSON BLVD	NORTH HILL ST	528	37	19,536	R	2	AC	2/4/2019	47
COOPER	COOPER ST	0100	ORANGE AVE	OLIVE ST	409	37	15,133	R	2	AC	2/3/2019	46
HOWARD ST	HOWARD ST	0100	TAMMY LANE	NORTH END	455	37	16,835	R	2	AC	2/3/2019	46
HUNTSMAN	HUNTSMAN AVE	0100	MITCHELL AVE	WIDTH CHANGE	525	37	19,425	R	2	AC	2/4/2019	46
SELMA	SELMA ST	0200	MILL ST	ROSE ST	568	37	21,016	R	2	AC	2/6/2019	46
MITCHELL	MITCHELL ST	0400	NEBRASKA AVE	FIG ST	1,320	34	44,880	R	2	AC	2/1/2019	45
CHANDLER	CHANDLER ST	0100	WRIGHT ST	STILL MAN ST	670	37	24,790	R	2	AC	2/7/2019	44
HICKS	HICKS ST	0400	WRIGHT ST	THOMPSON ST	1,291	37	47,767	R	2	AC	2/3/2019	44
HIGHLAND	HIGHLAND AVE	0800	I99 SB OFF RAMP	FLORAL AVE	634	66	41,844	A	4	AC	2/7/2019	44
MILL	MILL ST	0300	ORANGE ST	OLIVE ST	1,174	37	43,438	R	2	AC	2/27/2019	44
A ST	A ST	0200	STILLMAN ST	FLORAL AVE	1,230	37	45,510	R	2	AC	2/27/2019	43
FLORAL	FLORAL AVE	0900	D ST	ORANGE AVE	776	46	35,696	A	2	AC	2/1/2019	43
MULBERRYS	MULBERRY ST	0100	COOPER ST	BARBARA ST	520	36	18,720	R	2	AC	2/4/2019	43
NELSON	NELSON BLVD	0200	MITCHELL AVE	THOMPSON AVE	1,150	35	40,250	C	2	AC	2/6/2019	43
SKELTON	SKELTON ST	0200	VALLEY VIEW AVE	NEBRASKA AVE	1,326	37	49,062	R	2	AC	1/31/2019	43
STEPH CT	STEPHANIE CT	0100	WEST END	DOCKERY	158	36	5,688	R	2	AC	2/3/2019	43
YOUNG	YOUNG ST	0400	NORTH ST	THOMPSON AVE	1,000	37	37,000	R	2	AC	2/6/2019	43
HUNTSMAN	HUNTSMAN AVE	0200	WIDTH CHANGE	THOMPSON AVE	635	19	12,065	R	2	AC	2/4/2019	42
NHILL	NORTH HILL ST	0400	WRIGHT ST	THOMPSON ST	1,290	37	47,730	R	2	AC	2/3/2019	42
STILLMAN	STILLMAN ST	0200	WRIGHT ST	MCCALL AVE	1,289	37	47,693	R	2	AC	2/27/2019	42
DINUBA	DINUBA AVE	0400	MCCALL AVE	WRIGHT AVE	1,270	24	30,480	C	2	AC	2/6/2019	41
MCCALL	MCCALL AVE	0100	SECOND AVE	ARRANTS ST	1,080	60	64,800	C	2	AC	2/6/2019	41
HILLCREST	HILLCREST ST	0400	DOCKERY ST	ORANGE ST	776	37	28,712	R	2	AC	2/3/2019	40
LEWIS	LEWIS ST	0100	ORANGE AVE	OLIVE ST	450	37	16,650	R	2	AC	2/3/2019	40
ALLAN	ALLAN ST	0100	HILL CREST ST	TAMMY ST	1,260	37	46,620	R	2	AC	2/3/2019	39
JOYCT	JOY CT	0300	COOPER ST	NORTH END	88	60	5,280	R	2	AC	2/3/2019	39
MILL	MILL ST	0225	SECOND ST	SELMA ST	568	37	21,016	R	2	AC	2/6/2019	39
MITCHELL	MITCHELL ST	0900	BARBARA ST	NELSON BLVD	1,145	37	42,365	R	2	AC	2/4/2019	39
MITCHELL	MITCHELL ST	1000	OAK ST	BARBARA ST	1,100	37	40,700	R	2	AC	2/4/2019	39
NELSON	NELSON BLVD	0400	MULBERRY ST	DOCKERY AVE	1,130	53	59,890	C	2	AC	2/6/2019	39
OAK	OAK ST	0100	ORANGE ST	F ST	650	37	24,050	R	2	AC	2/3/2019	39
STILLMAN	STILLMAN ST	0400	C ST	ORANGE AVE	540	37	19,980	R	2	AC	2/27/2019	39
VALLEYVIEW	VALLEY VIEW AVE	0400	SHERIDAN ST	MCCALL AVE	644	42	27,048	C	2	AC	2/1/2019	39
WILLOW	WILLOW AVE	0200	BURNHAM ST	NORTH HILL ST	1,357	37	50,209	R	2	AC	2/3/2019	39
YOUNG	YOUNG ST	0200	THIRD ST	SECOND ST	553	37	20,461	R	2	AC	2/6/2019	39
ASPEN	ASPEN ST	0300	JOY ST	MCCALL AVE	776	37	28,712	R	2	AC	2/3/2019	38
E ST	E ST	0100	STILLMAN ST	FLORAL AVE	1,084	37	40,108	R	2	AC	2/27/2019	38
E ST	E ST	0200	FLORAL AVE	ALTON ST	821	37	30,377	R	2	AC	2/3/2019	38
GOLDRIDGE	GOLDRIDGE ST	0700	WRIGHT ST	THOMPSON ST	1,287	37	47,619	R	2	AC	2/3/2019	38

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
HILL	HILL ST	0300	HILLCREST ST	NORTH END	338	37	12,506	R	2	AC	2/3/2019	38
PARK	PARK ST	0200	THOMPSON AVE	VAN HORN ST	922	37	34,114	R	2	AC	1/31/2019	38
STILLMAN	STILLMAN ST	0600	OLIVE ST	DOCKERY AVE	777	53	41,181	R	2	AC	2/27/2019	38
TUCKER	TUCKER ST	0300	3RD ST	2ND ST	475	36	17,100	R	2	AC	3/19/2019	38
WILSON	WILSON ST	0100	NEBRASKA ST	SECOND ST	429	37	15,873	R	2	AC	2/4/2019	38
YOUNG	YOUNG ST	0300	SECOND ST	NORTH ST	1,050	37	38,850	R	2	AC	2/6/2019	38
2ND	2ND ST	0500	FRONT ST	MILL ST	341	54	18,414	A	2	AC	2/1/2019	37
F ST	F ST	0100	CURTIS	GARY ST	260	37	9,620	R	2	AC	2/3/2019	37
NHILL C	NORTH HILL CT	0100	SOUTH END	NORTH HILL ST	194	37	7,178	R	2	AC	2/3/2019	37
SNYDER	SNYDER ST	0400	HUNTSMAN AVE	NELSON BLVD	582	37	21,534	R	2	AC	2/4/2019	37
STILLMAN	STILLMAN ST	0300	MCCALL AVE	C ST	962	37	35,594	R	2	AC	2/27/2019	37
TAMMY	TAMMY LN	0400	WRIGHT ST	EAST END	946	37	35,002	R	2	AC	2/3/2019	37
ASPEN	ASPEN ST	0100	ORANGE ST	F ST	760	37	28,120	R	2	AC	2/3/2019	36
COOPER	COOPER ST	0200	OLIVE ST	MULBERRY ST	850	37	31,450	R	2	AC	2/3/2019	36
THOMPSON	THOMPSON AVE	0360	ARRANTS ST	W FRONT ST	1,050	37	38,850	C	2	AC	2/6/2019	36
BARBARA	BARBARA ST	0100	MITCHELL AVE	JASPER ST	874	37	32,338	R	2	AC	2/4/2019	35
GARY	GARY ST	0100	F ST	E ST	363	37	13,431	R	2	AC	2/3/2019	35
GOLDRIDGE	GOLDRIDGE ST	0600	MCCALL AVE	WRIGHT ST	1,279	37	47,323	R	2	AC	2/3/2019	35
HIGH	HIGH ST	0100	MCCALL AVE	FIRST ST	488	53	25,864	R	2	AC	2/6/2019	35
HOWARD	HOWARD ST	0200	BURNHAM ST	NORTH HILL ST	678	37	25,086	R	2	AC	2/3/2019	35
JASPER	JASPER ST	0300	OAK ST	JACKSON ST	1,336	37	49,432	R	2	AC	2/4/2019	35
LEWIS	LEWIS ST	0200	OLIVE ST	MULBERRY ST	880	37	32,560	R	2	AC	2/3/2019	35
NHILL	NORTH HILL ST	0900	CLEVELAND ST	WEST END	691	37	25,567	R	2	AC	2/4/2019	35
OAK	OAK ST	0500	THOMPSON ST	MITCHELL AVE	1,159	37	42,883	R	2	AC	2/4/2019	35
SELMA	SELMA ST	0100	TUCKER ST	MILL ST	196	32	6,272	R	2	AC	2/6/2019	35
THOMPSON	THOMPSON AVE	0370	W FRONT ST	FLORAL AVE	940	37	34,780	C	2	AC	2/6/2019	35
BARBARA	BARBARA ST	0200	WRIGHT ST	MCCALL AVE	1,294	46	59,524	R	2	AC	2/17/2019	34
HILLCREST	HILLCREST ST	0300	MCCALL AVE	WRIGHT ST	1,282	37	47,434	R	2	AC	2/3/2019	34
PARK	PARK ST	0300	VAN HORN ST	SHERIDAN ST	1,033	37	38,221	R	2	AC	1/31/2019	34
VALLEYVIEW	VALLEY VIEW AVE	0300	WIDTH CHANGE	SHERIDAN ST	505	23	11,615	C	2	AC	2/1/2019	34
VANHORN	VAN HORN ST	0400	STEPHANIE ST	NORTH END	180	37	6,660	R	2	AC	2/3/2019	34
ALTON	ALTON ST	0100	F ST	E ST	380	37	14,060	R	2	AC	2/3/2019	33
ASPEN	ASPEN ST	0200	F ST	LOVE ST	790	37	29,230	R	2	AC	2/2/2019	33
BURNHAM	BURNHAM ST	0100	THOMPSON ST	WRIGHT ST	1,298	37	48,026	R	2	AC	2/3/2019	33
COUNTRYCLU	COUNTRY CLUB LN	0300	ROSE AVE	REDWOOD CT	769	37	28,453	R	2	AC	2/27/2019	33
GAITHER	GAITHER ST	0300	MCCALL AVE	C ST	950	37	35,150	R	2	AC	2/27/2019	33
LEWIS	LEWIS ST	0300	THOMPSON AVE	MITCHELL AVE	1,152	37	42,624	R	2	AC	2/4/2019	33
MULBERRYS	MULBERRY ST	0300	NELSON BLVD	TAMMY LN	1,420	36	51,120	R	2	AC	1/29/2019	33
NHILL	NORTH HILL ST	0300	MCCALL AVE	WRIGHT ST	1,277	37	47,249	R	2	AC	2/3/2019	33
OAK	OAK ST	0200	F ST	D ST	512	37	18,944	R	2	AC	2/3/2019	33
JACKSON	JACKSON ST	0300	MULBERRY ST	OLIVE ST	851	37	31,487	R	2	AC	2/3/2019	32
KNOWLES	KNOWLES ST	0100	THOMPSON AVE	VAN HORN ST	926	37	34,262	R	2	AC	1/31/2019	32
WHITSON	WHITSON ST NB	0100	GOLDEN STATE BLVD	FLORAL AVE	1,710	48	82,080	A	4	AC	2/1/2019	32
WILLOW	WILLOW AVE	0100	GAITHER ST	FLORAL AVE	630	36	22,680	R	2	AC	3/19/2019	32
ASPEN	ASPEN ST	0500	JASPER ST	MITCHELL AVE	877	37	32,449	R	2	AC	2/4/2019	31
DENNIS	DENNIS ST	0100	MITCHELL AVE	JASPER ST	875	37	32,375	R	2	AC	2/4/2019	31
F ST	F ST	0200	ALTON ST	COOPER ST	801	37	29,637	R	2	AC	2/3/2019	31
COUNTRYCLU	COUNTRY CLUB LN	0600	REDWOOD LN	DOCKERY AVE	414	37	15,318	R	2	AC	2/27/2019	30
KNOWLES	KNOWLES ST	0200	VAN HORN ST	E END	1,159	37	42,883	R	2	AC	1/31/2019	30
OLIVE	OLIVE ST	0500	COOPER ST	JACKSON ST	806	37	29,822	R	2	AC	2/3/2019	30
SYLVIA	SYLVIA ST	0300	SECOND ST	NORTH ST	1,075	53	56,975	R	2	AC	2/6/2019	30

Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
HUNTSMAN	HUNTSMAN AVE	0500	MULBERRY ST	OLIVE ST	860	37	31,820	R	2	AC	2/2/2019	29
JACKSON	JACKSON ST	0200	WRIGHT ST	LOGAN ST	462	36	16,632	R	2	AC	2/17/2019	29
STILLMAN	STILLMAN ST	0120	CHANDLER ST	WRIGHT ST	551	37	20,387	R	2	AC	2/6/2019	29
COUNTRYCLU	COUNTRY CLUB LN	0500	ZELKOVIA LN	REDWOOD LN	915	37	33,855	R	2	AC	2/27/2019	28
MULBERRY	MULBERRY ST	0200	BARBARA ST	NELSON BLVD	1,170	36	42,120	R	2	AC	4/19/2019	27
REDWOODLN	REDWOOD LN	0100	COUNTRY CLUB LN	COUNTRY CLUB LN	613	36	22,068	R	2	AC	2/27/2019	27
VANHORN	VAN HORN ST	0100	CITY LIMIT SOUTH	1500' N/O CITY LIMIT	1,500	20	30,000	R	2	AC	2/28/2019	27
BURNHAM	BURNHAM ST	0200	OLIVE ST	MULBERRY ST	816	37	30,192	R	2	AC	2/3/2019	26
BARBARA	BARBARA ST	0400	JOY ST	MULBERRY ST	564	37	20,868	R	2	AC	2/3/2019	25
NEBRASKA	NEBRASKA ST	0600	3RD ST	SHERIDAN ST	683	36	24,588	R	2	AC	2/1/2019	25
SYLVIA	SYLVIA ST	0100	MCCALL AVE	THIRD ST	820	53	43,460	R	2	AC	2/6/2019	25
BARBARA	BARBARA ST	0500	MULBERRY ST	OLIVE ST	855	37	31,635	R	2	AC	2/3/2019	24
BARBARA	BARBARA ST	0600	OLIVE ST	ORANGE ST	504	37	18,648	R	2	AC	2/3/2019	24
HIGHLAND	HIGHLAND AVE	1300	WIDTH CHANGE	NORTH CITY LIMIT	525	30	15,750	C	2	AC	2/1/2019	24
ZELKOVIA	ZELKOVIA LN	0100	COUNTRY CLUB LN	N END	165	37	6,105	R	2	AC	2/27/2019	24
HOPE	HOPE ST	0100	LOVE ST	JOY ST	270	37	9,990	R	2	AC	1/2/2019	23
LOGAN	LOGAN ST	0400	JACKSON ST	HUNTSMAN ST	300	36	10,800	R	2	AC	2/17/2019	23
NEBRASKA	NEBRASKA ST	0500	2ND ST	3RD ST	830	40	33,200	R	2	AC	2/1/2019	23
BURNHAM	BURNHAM ST	0125	BURNHAM ST	N CDS	114	37	4,218	R	2	AC	3/19/2019	22
COUNTRYCLU	COUNTRY CLUB LN	0400	REDWOOD CT	ZELKOVIA LN	500	37	18,500	R	2	AC	2/27/2019	22
LOVE	LOVE ST	0300	BARBARA ST	HOPE ST	490	37	18,130	R	2	AC	2/3/2019	22
BURNHAM	BURNHAM ST	0175	BURNHAM ST	N CDS	114	37	4,218	R	2	AC	3/19/2019	21
HIGH	HIGH ST	0300	WRIGHT ST	STILLMAN ST	439	37	16,243	R	2	AC	2/6/2019	20
HUNTSMAN	HUNTSMAN AVE	0400	WRIGHT ST	LEE ST	764	69	52,716	R	2	AC	2/17/2019	20
ROSE	ROSE AVE	0100	CITY LIMIT	S HIGHLAND AVE	2,000	18	36,000	C	2	AC	2/4/2019	19
DOCKERY	DOCKERY AVE	0050	S END	E MOUNTAIN VIEW AVE	1,929	10	19,290	R	2	AC	2/28/2019	16
DOCKERY	DOCKERY AVE	0100	E MOUNTAIN VIEW AVE	N END	1,052	16	16,832	R	2	AC	2/28/2019	10
SHERIDAN	SHERIDAN ST	0100	VALLEY VIEW AV	NEBRASKA AV	1,327	40	53,080	R	2	AC	2/1/2019	10
VANHORN	VAN HORN ST	0200	1500' N/O CITY LIMIT	E MOUNTAIN VIEW AVE	1,500	20	30,000	R	2	AC	2/28/2019	10
NEBRASKA	NEBRASKA ST	0100	HIGHLAND	WIDTH CHANGE	647	26	16,822	R	2	AC	2/1/2019	6



Street ID	Street Name	Section ID	Beg Location	End Location	Length (ft)	Width (ft)	Area (sf)	FC	# of Lanes	Surface Type	PCI Date	PCI
SAGINAW	SAGINAW AVE	0200	DOCKERY AVE	E END	1,720	22	37,840	R	2	GRAVEL		0

Scenarios - Cost Summary

Interest: 3.00% Inflation: 3.00% Printed: 05/07/2019
Scenario: Maintain PCI at 62

Year	PM	Budget	Rehabilitation		Preventative Maintenance		Surplus PM	Deferred	Stop Gap	
2019	\$500,000	\$2,700,000	II	\$2,199,769	Non-Project	\$499,973	\$27	\$25,598,568	Funded	\$0
			III	\$0					Unmet	\$247,927
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,199,769						
			Project	\$0						
2020	\$500,000	\$2,700,000	II	\$1,694,699	Non-Project	\$506,894	\$0	\$27,012,143	Funded	\$0
			III	\$5,603					Unmet	\$4,294
			IV	\$492,714	Project	\$0				
			V	\$0						
			Total	\$2,193,016						
			Project	\$0						
2021	\$500,000	\$2,700,000	II	\$616,921	Non-Project	\$501,474	\$0	\$27,536,908	Funded	\$0
			III	\$0					Unmet	\$450
			IV	\$1,579,219	Project	\$0				
			V	\$0						
			Total	\$2,196,140						
			Project	\$0						
2022	\$500,000	\$2,700,000	II	\$277,132	Non-Project	\$498,932	\$1,068	\$28,650,685	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$1,921,914	Project	\$0				
			V	\$0						
			Total	\$2,199,046						
			Project	\$0						
2023	\$175,400	\$2,700,000	II	\$296,050	Non-Project	\$175,318	\$82	\$29,397,810	Funded	\$0
			III	\$6,122					Unmet	\$0
			IV	\$2,211,838	Project	\$0				
			V	\$0						
			Total	\$2,514,010						
			Project	\$0						
2024	\$83,000	\$2,700,000	II	\$0	Non-Project	\$82,137	\$863	\$29,798,017	Funded	\$0
			III	\$0					Unmet	\$445,195
			IV	\$2,616,062	Project	\$0				
			V	\$0						
			Total	\$2,616,062						
			Project	\$0						

Year	PM	Budget	Rehabilitation		Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2025	\$11,000	\$2,700,000	II	\$160,130	Non-Project	\$10,561	\$439	\$28,546,280	Funded	\$0
			III	\$35,066					Unmet	\$4,978
			IV	\$2,042,696	Project	\$0				
			V	\$448,768						
			Total	\$2,686,660						
			Project	\$0						
2026	\$500,000	\$2,700,000	II	\$182,826	Non-Project	\$501,690	\$0	\$29,064,622	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$739,909	Project	\$0				
			V	\$1,272,973						
			Total	\$2,195,708						
			Project	\$0						
2027	\$500,000	\$2,700,000	II	\$111,464	Non-Project	\$511,170	\$0	\$28,901,196	Funded	\$0
			III	\$37,200					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,039,133						
			Total	\$2,187,797						
			Project	\$0						
2028	\$500,000	\$2,700,000	II	\$472,968	Non-Project	\$527,345	\$0	\$29,960,187	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$1,512,546	Project	\$0				
			V	\$187,071						
			Total	\$2,172,585						
			Project	\$0						

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$6,811,742	\$1,186,048	\$0	\$41,871
Collector	\$1,488,579	\$673,724	\$0	\$205,551
Residential/Local	\$14,860,472	\$1,955,722	\$0	\$455,421
Grand Total:	\$23,160,793	\$3,815,494	\$0	\$702,843

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 05/07/2019

Scenario: Maintain PCI at 62

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2019	\$2,700,000	\$500,000	2023	\$2,700,000	\$175,400	2027	\$2,700,000	\$500,000
2020	\$2,700,000	\$500,000	2024	\$2,700,000	\$83,000	2028	\$2,700,000	\$500,000
2021	\$2,700,000	\$500,000	2025	\$2,700,000	\$11,000			
2022	\$2,700,000	\$500,000	2026	\$2,700,000	\$500,000			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2019	59	61	10.59	26.00
2020	56	61	17.23	34.45
2021	54	62	10.59	22.47
2022	52	62	14.22	29.89
2023	49	62	21.17	47.88
2024	47	62	12.96	27.64
2025	44	62	16.13	33.62
2026	42	62	18.57	43.23
2027	39	62	15.08	33.22
2028	37	62	17.51	37.74

Percent Network Area by Functional Class and Condition Category

Condition in base year 2019, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	4.0%	26.3%	0.0%	35.4%
II / III	6.4%	4.5%	21.7%	0.0%	32.6%
IV	1.7%	4.1%	20.3%	0.0%	26.0%
V	0.0%	3.2%	2.8%	0.0%	6.0%
Total	13.2%	15.8%	71.0%	0.0%	100.0%

Condition in year 2019 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	9.4%	5.4%	29.9%	0.0%	44.7%
II / III	2.1%	3.0%	18.1%	0.0%	23.2%
IV	1.7%	4.1%	20.3%	0.0%	26.0%
V	0.0%	3.2%	2.8%	0.0%	6.0%
Total	13.2%	15.8%	71.0%	0.0%	100.0%

Condition in year 2028 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	12.9%	5.7%	55.6%	0.0%	74.3%
II / III	0.0%	0.0%	0.5%	0.0%	0.5%
IV	0.3%	0.0%	0.0%	0.0%	0.3%
V	0.0%	10.1%	14.8%	0.0%	24.9%
Total	13.2%	15.8%	71.0%	0.0%	100.0%

Selma Kingsburg Power County Sanitation District

Capital Improvement Project Schedule for
City-Owned Facilities

Fiscal Years 2020/21 - 2029/30
May 20, 2020

Table 4
Selma-Kingsburg-Fowler County Sanitation District
City of Selma
Capital Improvement Project Schedule for City-Owned Facilities (current dollars)

Project Description	Fiscal Year	City Collection System R&R Cost	City Coll. System Expansion Cost
Miscellaneous Repairs	2020/21	75,000	
CCTV Inspection and Review	2020/21	100,000	
Sewer Improvement: Willow/Thompson and Floral/Chandler and Willow/Wright	2020/21	400,000	
Sewer Improvement: Tucker/E. Front and 2nd/Center	2020/21	450,000	
Subtotal 2020/21		\$ 1,025,000	
Miscellaneous Repairs	2021/22	75,000	
Sewer Improvement: Wright/McCall and Floral/Chestnut	2021/22	265,000	
CCTV Inspection and Review	2021/22	100,000	
Subtotal 2021/22		\$ 440,000	
Miscellaneous Repairs	2022/23	75,000	
Dockery/McCall & Maple LS Refurbishment	2022/23	400,000	
CCTV Inspection and Review	2022/23	100,000	
Subtotal 2022/23		\$ 575,000	
Miscellaneous Repairs	2023/24	75,000	
Sewer Improvement: Wright/McCall and Chestnut/Gaither	2023/24	265,000	
CCTV Inspection and Review	2023/24	100,000	
Subtotal 2023/24		\$ 440,000	
Miscellaneous Repairs	2024/25	75,000	
Sewer Improvement: Merced/Stillman and Wright/McCall	2024/25	280,000	
Sewer Improvement: Gaither/Merced and Wright/McCall	2024/25	265,000	
CCTV Inspection and Review	2024/25	100,000	
Subtotal 2024/25		\$ 720,000	
Miscellaneous Repairs	2025/26	75,000	
Sewer Improvement: Stillman/Tulare and Wright/McCall	2025/26	280,000	
CCTV Inspection and Review	2025/26	100,000	
Subtotal 2025/26		\$ 455,000	
Miscellaneous Repairs	2026/27	75,000	
Sewer Improvement: Arrants/Tulare and Wright/McCall	2026/27	280,000	
CCTV Inspection and Review	2026/27	100,000	
Subtotal 2026/27		\$ 455,000	
Miscellaneous Repairs	2027/28	75,000	
Barbara Control Panel Upgrade	2027/28	280,000	
CCTV Inspection and Review	2027/28	100,000	
Subtotal 2027/28		\$ 455,000	
Miscellaneous Repairs	2028/29	75,000	
Goldridge Wright LS	2028/29	80,000	
CCTV Inspection and Review	2028/29	100,000	
Subtotal 2028/29		\$ 255,000	
Miscellaneous Repairs	2029/30	75,000	
City of Selma Collection System R&R	2029/30	300,000	
CCTV Inspection and Review	2029/30	100,000	
Subtotal 2029/30		\$ 475,000	
Total Ten-Year CIP (current dollars)		\$ 5,295,000	