Draft

City of Selma

Budget Workshop

Fiscal Year 2021-22

June 3, 2021

DRAFT BUDGET REPORT

FISCAL YEAR 2021-22

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Summary of Employee Count

City Council

Part Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Mayor	1	0	**1**	1	0	**1**	1	0	**1**
Mayor Pro-Tem	1	0	**1**	1	0	**1**	1	0	**1**
Council Member	3	0	**3**	3	0	**3**	3	0	**3**
Part Time Employee Count All Funds:			**5**			**5**			**5**

Administration

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
City Manager	1	0	**1**	1	0	**1**	1	0	**1**
Full Time Employee Count All Funds:			**1**			**1**			**1**

Human Resources

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Human Resource Manager	1	0	**1**	1	0	**1**	1	0	**1**
Full Time Employee Count All Funds:			**1**			**1**			**1**

Economic Development

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Administrative Analyst	1	0	**1**	1	0	**1**	1	0	**1**
Full Time Employee Count All Funds:			**1**			**1**			**1**

Finance

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Assistant City Manager	0.75	0.25	**1**	0.75	0.25	**1**	0.75	0.25	**1**
Finance Manager	0	0	**0**	0	0	**0**	0.75	0.25	**1**
Accountant	0.75	0.25	**1**	0.75	0.25	**1**	0	0	**0**
Accounting Clerk	1.75	0.25	**2**	1.75	0.25	**2**	1.75	0.25	**2**
Full Time Employee Count All Funds:			**4**			**4**			**4**

City Clerk

Full Time Staff	FY 2019-20 **General Fund**	FY 2019-20 **Other Funds**	FY 2019-20 **Total**	FY 2020-21 **General Fund**	FY 2020-21 **Other Funds**	FY 2020-21 **Total**	FY 2021-22 **General Fund**	FY 2021-22 **Other Funds**	FY 2021-22 **Total**
City Clerk/Public Information Officer	1	0	**1**	1	0	**1**	1	0	**1**
Clerical Assistant II	1	0	**1**	1	0	**1**	1	0	**1**
Full Time Employee Count All Funds:			**2**			**2**			**2**

Police Support

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Commander	0	0	**0**	0	0	**0**	0.5	0.5	**1**
Lieutenant	0.5	0.5	**1**	0	0	**0**	0	0	**0**
Sergeant	1	0	**1**	1	0	**1**	1	0	**1**
Officer	5	1	**6**	3	1	**4**	4	1	**5**
Administrative Assistant	1	0	**1**	1	0	**1**	1	0	**1**
Police Clerk 1	1	0	**1**	1	0	**1**	1	0	**1**
Property Evidence Technician	1	0	**1**	1	0	**1**	1	0	**1**
Safety Dispatcher 2	1	0	**1**	0	0	**0**	0	0	**0**
Safety Dispatcher 1	6	0	**6**	0	0	**0**	0	0	**0**
Full Time Employee Count All Funds:			**18**			**8**			**10**

Draft

Summary of Employee Count

Police Operations

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Commander	0	0	**0**	1	0	**1**	1	0	**1**
Lieutenant	1	0	**1**	0	0	**0**	0	0	**0**
Sergeant	4	0	**4**	4	0	**4**	5	0	**5**
Officer	20	3	**23**	21	3	**24**	21	3	**24**
Community Service Officer	2	0	**2**	2	0	**2**	2	0	**2**
Safety Dispatch Supervisor	0	0	**0**	0	0	**0**	1	0	**1**
Safety Dispatcher 2	0	0	**0**	1	0	**1**	1	0	**1**
Safety Dispatcher 1	0	0	**0**	6	0	**6**	5	0	**5**
Full Time Employee Count All Funds:			**30**			**38**			**39**

Police Administration

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Chief	1	0	**1**	1	0	**1**	1	0	**1**
Administrative Assistant	1	0	**1**	0	0	**0**	0	0	**0**
Full Time Employee Count All Funds:			**2**			**1**			**1**

Fire Administration

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Chief	1	0	**1**	1	0	**1**	1	0	**1**
Administrative Assistant	0	0	**0**	0	0	**0**	0.5	0.5	**1**
Full Time Employee Count All Funds:			**1**			**1**			**2**
Part Time Staff	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Administrative Assistant	2	0	**2**	2	0	**2**	1	0	**1**
Part Time Employee Count All Funds:			**2**			**2**			**1**

Fire Operations

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Captain	3	3	**6**	3	3	**6**	3	3	**6**
Engineer	6	0	**6**	9	0	**9**	9	0	**9**
Fire Fighter	8	0	**8**	5	0	**5**	6	0	**6**
Full Time Employee Count All Funds:			**20**			**20**			**21**

Ambulance

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Division Chief	0	1	**1**	0	1	**1**	0	1	**1**
Paramedic	0	2	**2**	0	3	**3**	0	6	**6**
EMT	0	2	**2**	0	3	**3**	0	8	**8**
Full Time Employee Count All Funds:			**5**			**7**			**15**
Part Time Staff	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
EMT	0	3	**3**	0	3	**3**	0	1	**1**
Part Time Employee Count All Funds:			**3**			**3**			**1**

Fire Prevention

Part Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Fire Marshall	1	0	**1**	1	0	**1**	1	0	**1**
Part Time Employee Count All Funds:			**1**			**1**			**1**

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Summary of Employee Count

Planning

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Community Development Director	0	0	**0**	1	0	**1**	0.5	0	**0.5**
Planning/Development Manager	1	0	**1**	0	0	**0**	0	0	**0**
Building/Planning Technician	0.5	0	**0.5**	0.5	0	**0.5**	0.5	0	**0.5**
Full Time Employee Count All Funds:			**1.5**			**1.5**			**1**

Building

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Community Development Director	0	0	**0**	0	0	**0**	0.5	0	**0.5**
Building Inspector	1	0	**1**	1	0	**1**	1	0	**1**
Building/Planning Technician	0.5	0	**0.5**	0.5	0	**0.5**	0.5	0	**0.5**
Code Enforcement Officer	2	0	**2**	2	0	**2**	2	0	**2**
Full Time Employee Count All Funds:			**3.5**			**3.5**			**4**

Recreation

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Community Services Director	1	0	**1**	1	0	**1**	1	0	**1**
Recreation Supervisor	0	0	**0**	0.5	0.5	**1**	0.5	0.5	**1**
Recreation Coordinator	1	0	**1**	1	0	**1**	1	0	**1**
Art Center Coordinator	0.5	0.5	**1**	0	0	**0**	0	0	**0**
Full Time Employee Count All Funds:			**3**			**3**			**3**

Part Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Recreation Assistance	6	0	**6**	6	0	**6**	6	0	**6**
Part Time Employee Count All Funds:			**6**			**6**			**6**

Public Works

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Public Works Director	0.5	0.5	**1**	0.5	0.5	**1**	0.5	0.5	**1**
Administrative Assistant	0.5	0.5	**1**	0.5	0.5	**1**	0.5	0.5	**1**
Public Works Supervisor	0	0	**0**	0	0	**0**	0	0	**0**
Maintenance Workers 3	1	1	**2**	1	1	**2**	1	1	**2**
Maintenance Workers 2	1	2	**3**	3	4	**7**	3	4	**7**
Maintenance Workers 1	5	2	**7**	3	0	**3**	4	0	**4**
Fleet Maintenance Manager	0	1	**1**	0	1	**1**	0	1	**1**
Equipment Mechanic 3	0	0	**0**	0	0	**0**	0	0	**0**
Custodian	0	1	**1**	0	1	**1**	0	1	**1**
Full Time Employee Count All Funds:			**16**			**16**			**17**

Transit

Full Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Transit Maintenance Manager		1	**1**		1	**1**		1	**1**
Fleet Service Coordinator		1	**1**		1	**1**		1	**1**
Transit Mechanic 3		2	**2**		2	**2**		2	**2**
Transit Shuttle Driver		2	**2**		2	**2**		2	**2**
Full Time Employee Count All Funds:			**6**			**6**			**6**

Part Time Staff	FY 2019-20 General Fund	FY 2019-20 Other Funds	FY 2019-20 Total	FY 2020-21 General Fund	FY 2020-21 Other Funds	FY 2020-21 Total	FY 2021-22 General Fund	FY 2021-22 Other Funds	FY 2021-22 Total
Transit Vehicle Detailer	0	2	**2**	0	2	**2**	0	2	**2**
Part Time Employee Count All Funds:			**2**			**2**			**2**

Summary

	FY 2019-20	FY 2020-21	FY 2021-22
Total Full Time Employees:	110	115	129
Total Part Time Employees:	16	19	16

Requested Budget Fiscal Year 2021-22
General Fund Department Summary

	Actual FY 2019-20	Amended FY 2020-21	Requested FY 2021-22	Recommended FY 2021-22
Revenues				
0000 DEPT. 0000	14,931,019	12,669,739	14,196,032	14,196,032
1100 CITY COUNCIL	-	-	-	-
1200 CITY ATTORNEY	-	-	-	-
1300 CITY MANAGER	-	-	-	-
1400 HUMAN RESOURCES	-	-	-	-
1500 ECONOMIC DEVELOPMENT	-	-	-	-
1600 FINANCE - GENERAL ACCOUNTING	18,012	77,119	5,600	5,600
1700 CITY CLERK	-	-	-	-
2100 POLICE SUPPORT	160,640	21,000	5,200	5,200
2200 POLICE FIELD OPERATIONS	824,475	745,092	~~883,484~~	889,144
2300 POLICE ADMINISTRATION	-	-	-	-
2500 FIRE ADMINISTRATION	11,930	2,650	2,500	2,500
2525 FIRE OPERATIONS	749,373	735,908	~~723,516~~	717,856
2550 FIRE PREVENTION	37,479	41,550	37,050	37,050
3100 PLANNING	109,170	50,949	141,683	141,683
3200 BUILDING INSPECTION	264,428	185,270	320,808	320,808
4100 RECREATION	11,045	11,375	9,000	9,000
4200 SENIOR CITIZENS - CITIZENS	111	250	240	240
4300 CULTURAL ARTS	28,079	28,000	28,000	28,000
4500 SENIOR CENTER - NUTRITION	13,876	6,000	4,000	4,000
4700 RECREATION-SPORTS	6,839	23,200	21,900	21,900
5100 PUBLIC WORKS-ENGINEERING	55,291	36,475	37,941	37,941
5300 PUBLIC WORKS-PARKS	31,605	30,000	30,000	30,000
9900 GENERAL-NON DEPARTMENT	-	-	-	-
	17,253,372	14,664,577	16,446,954	16,446,954
Expenditures				
0000 DEPT. 0000	107,500	48,247	86,977	86,977
1100 CITY COUNCIL	103,692	111,010	131,894	131,894
1200 CITY ATTORNEY	108,941	120,000	150,000	150,000
1300 CITY MANAGER	314,831	333,892	348,013	348,013
1400 HUMAN RESOURCES	434,291	243,450	434,127	434,127
1500 ECONOMIC DEVELOPMENT	81,552	175,476	179,061	179,061
1600 FINANCE - GENERAL ACCOUNTING	609,312	638,285	672,329	672,329
1700 CITY CLERK	303,488	334,370	309,883	309,883
2100 POLICE SUPPORT	1,955,549	1,342,714	1,364,083	1,364,083
2200 POLICE FIELD OPERATIONS	4,291,319	4,707,685	~~5,088,566~~	5,119,588
2300 POLICE ADMINISTRATION	289,075	233,834	226,064	226,064
2500 FIRE ADMINISTRATION	364,356	343,890	348,985	348,985
2525 FIRE OPERATIONS	2,979,103	2,778,738	3,052,003	3,052,003
2550 FIRE PREVENTION	206,287	229,708	246,659	246,659
3100 PLANNING	410,422	317,428	418,995	418,995
3200 BUILDING INSPECTION	322,223	389,161	~~667,408~~	631,408
4100 RECREATION	281,042	252,307	330,658	330,658
4200 SENIOR CITIZENS - CITIZENS	74,373	87,806	71,218	71,218
4300 CULTURAL ARTS	118,442	119,342	127,793	127,793
4500 SENIOR CENTER - NUTRITION	97,835	92,651	101,979	101,979
4700 RECREATION-SPORTS	61,249	70,600	74,552	74,552
5100 PUBLIC WORKS-ENGINEERING	192,078	169,249	291,055	291,055
5300 PUBLIC WORKS-PARKS	801,288	909,731	1,067,908	1,067,908
9900 GENERAL-NON DEPARTMENT	390,388	668,443	656,744	656,744
	14,898,636	14,718,017	16,446,954	16,441,976
Net Gain/Loss	2,354,736	(53,440)	-	4,978

Requested Budget Fiscal Year 2021-22
Dept: 0000

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 0000				
400.000.000 TAXES-SECURED CURRENT	1,738,917	1,803,185	1,867,194	1,867,194
400.000.001 RDA ADMIN FEE	-382,144	-382,143	-385,890	-385,890
400.100.000 VLF IN LIEU OF PROPERTY TAX	2,096,189	2,096,182	2,188,082	2,188,082
400.200.000 ROPS (PROPERTY TAXES)	164,139	180,000	180,000	180,000
401.000.000 TAXES-UNSECURED CURRENT	83,459	83,000	83,000	83,000
402.000.000 TAXES-PRIOR YEAR	2,809	5,000	1,000	1,000
403.000.000 TAXES-SUPPLEMENTAL	41,739	34,000	24,044	24,044
404.000.000 TAXES-REAL PROPERTY TRANSFER	45,364	34,000	43,000	43,000
410.000.000 SALES & USE TAX	7,794,554	5,507,747	7,341,330	7,341,330
413.000.000 MOTOR VEHICLE IN-LIEU TAX	19,822	10,000	18,000	18,000
417.000.000 HOMEOWNER'S EXEMPTION	17,786	9,000	7,000	7,000
430.000.000 FRANCHISE FEE-CABLE TV	77,139	95,000	78,000	78,000
430.100.000 FRANCHISE FEE-CAL WATER	113,231	160,000	120,000	120,000
431.000.000 FRANCHISE FEE-SKF	158,517	165,000	165,000	165,000
432.000.000 FRANCHISE FEE-PGE	149,897	155,000	153,492	153,492
432.050.000 FRANCHISE FEE-SO CAL GAS	6,988	6,000	6,000	6,000
434.000.000 FRANCHISE FEE-GARB RESIDENTIAL	208,010	216,333	226,611	226,611
434.010.000 FRANCHISE FEE-GARB COMMERCIAL	183,513	188,596	185,509	185,509
434.020.000 FRANCHISE FEE-GARB EDUCATION	5,684	5,600	5,600	5,600
434.030.000 FRANCHISE FEE-ADMIN FEE	8,972	8,900	8,900	8,900
435.000.000 TRANSIENT OCCUPANCY TAX	382,830	192,989	347,907	347,907
440.000.000 BUSINESS LICENSE-TAX	186,969	142,000	83,702	83,702
440.200.000 BUSINESS LICENSE-ADMIN FEE	40,614	31,000	20,020	20,020
448.000.000 YARD SALE PERMITS	9,356	10,000	5,500	5,500
470.000.000 INTEREST INCOME	104,952	60,000	60,000	60,000
472.015.000 CELL TOWER RENTAL	19,350	19,350	19,350	19,350
475.200.000 CAL WATER REIMBURSEMENT	3,530	1,000	1,000	1,000
482.010.000 MISCELLANEOUS REVENUE	23,872	16,000	11,000	11,000
490.220.000 OPERATING TRANSFERS IN	1,624,961	1,817,000	1,331,681	1,331,681
Total Revenues	14,931,019	12,669,739	14,196,032	14,196,032
Expenditures				
Dept: 0000				
791.000.000 TRANSFER OUT	107,500	48,247	86,977	86,977
Total Expenditures	107,500	48,247	86,977	86,977
Grand Total:	14,823,519	12,621,492	14,109,055	14,109,055

Requested Budget Fiscal Year 2021-22
Dept: 1100 CITY COUNCIL

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 1100 CITY COUNCIL				
500.120.000 SALARIES-PART TIME	18,198	18,000	18,000	18,000
510.210.000 FICA	1,151	1,138	1,138	1,138
510.215.000 MEDICARE	269	265	265	265
510.220.000 HEALTH INSURANCE-EMPLOYER	20,498	55,800	55,800	55,800
510.225.000 LIFE INSURANCE	1,462	1,475	1,475	1,475
510.230.000 UNEMPLOYMENT INSURANCE	0	92	92	92
510.236.000 CELL PHONE STIPEND	369	360	360	360
600.120.000 POSTAGE	56	0	0	0
600.210.000 PUBLICATIONS	435	500	0	0
600.250.000 SUPPLIES	628	500	500	500
600.400.000 PROFESSIONAL SERVICES	33,763	1,000	2,500	2,500
610.900.000 MEMBERSHIP & DUES	10,906	11,000	11,750	11,750
610.920.000 TRAVEL, CONFERENCE & MEETING	6,941	10,000	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	8,052	9,414	13,125	13,125
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAI	964	1,466	1,359	1,359
620.600.000 DATA PROCESSING-INTERNAL CHA	0	0	15,530	15,530
Total Expenditures	103,692	111,010	131,894	131,894
Grand Total:	-103,692	-111,010	-131,894	-131,894

Requested Budget Fiscal Year 2021-22
Dept: 1200 CITY ATTORNEY

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 1200 CITY ATTORNEY				
600.400.100 LEGAL FEES	108,941	120,000	150,000	150,000
Total Expenditures	108,941	120,000	150,000	150,000
Grand Total:	-108,941	-120,000	-150,000	-150,000

Requested Budget Fiscal Year 2021-22
Dept: 1300 CITY MANAGER

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 1300 CITY MANAGER				
500.110.000 SALARIES-FULL TIME	175,555	178,544	181,935	181,935
500.150.000 DEFERRED COMPENSATION	10,119	10,008	10,008	10,008
510.210.000 FICA	8,547	12,155	12,365	12,365
510.215.000 MEDICARE	2,804	2,843	2,892	2,892
510.220.000 HEALTH INSURANCE-EMPLOYER	16,649	18,600	18,600	18,600
510.225.000 LIFE INSURANCE	299	295	295	295
510.230.000 UNEMPLOYMENT INSURANCE	839	980	997	997
510.236.000 CELL PHONE STIPEND	1,536	1,500	1,500	1,500
510.237.000 CAR ALLOWANCE	6,143	6,000	6,000	6,000
520.310.000 PERS-EMPLOYER	52,063	54,142	66,641	66,641
600.250.000 SUPPLIES	1,962	0	0	0
600.400.000 PROFESSIONAL SERVICES	13	2,000	2,000	2,000
610.900.000 MEMBERSHIP & DUES	625	1,000	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	4,191	5,000	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	1,608	1,883	2,625	2,625
620.300.000 INSURANCE-INTERNAL CHARGE	27,648	35,117	31,224	31,224
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAI	192	293	272	272
620.600.000 DATA PROCESSING-INTERNAL CHA	4,038	3,532	4,659	4,659
Total Expenditures	314,831	333,892	348,013	348,013
Grand Total:	-314,831	-333,892	-348,013	-348,013

Requested Budget Fiscal Year 2021-22
Dept: 1400 HUMAN RESOURCES

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 1400 HUMAN RESOURCES				
500.110.000 SALARIES-FULL TIME	77,970	75,144	81,216	81,216
500.130.000 SALARIES-OVERTIME	2,128	1,704	734	734
500.135.000 SAL-S/L INCENT & VAC CASH OUT	17,934	0	0	0
500.150.000 DEFERRED COMPENSATION	288	2,100	2,100	2,100
510.210.000 FICA	6,328	5,118	5,434	5,434
510.215.000 MEDICARE	1,480	1,197	1,271	1,271
510.220.000 HEALTH INSURANCE-EMPLOYER	5,129	3,600	3,600	3,600
510.225.000 LIFE INSURANCE	273	266	266	266
510.230.000 UNEMPLOYMENT INSURANCE	544	413	438	438
520.310.000 PERS-EMPLOYER	35,777	5,956	6,313	6,313
600.120.000 POSTAGE	302	250	200	200
600.200.000 ADVERTISING	12,616	7,000	6,000	6,000
600.250.000 SUPPLIES	422	650	450	450
600.400.000 PROFESSIONAL SERVICES	74,444	9,300	40,000	40,000
600.400.100 LEGAL FEES	168,261	100,000	250,000	250,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICA	6,651	5,500	5,500	5,500
610.900.000 MEMBERSHIP & DUES	0	0	150	150
610.915.000 TRAINING & EDUCATION	1,000	2,000	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	826	2,000	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,608	1,883	2,625	2,625
620.300.000 INSURANCE-INTERNAL CHARGE	16,080	15,544	10,452	10,452
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAI	192	293	272	272
620.600.000 DATA PROCESSING-INTERNAL CHA	4,038	3,532	3,106	3,106
700.250.000 EQUIPMENT - SOFTWARE	0	0	10,000	10,000
Total Expenditures	434,291	243,450	434,127	434,127
Grand Total:	-434,291	-243,450	-434,127	-434,127

Requested Budget Fiscal Year 2021-22
Dept: 1500 ECONOMIC DEVELOPMENT

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 1500 ECONOMIC DEVELOPMENT				
500.110.000 SALARIES-FULL TIME	20,881	62,595	66,344	66,344
500.130.000 SALARIES-OVERTIME	305	903	1,196	1,196
500.150.000 DEFERRED COMPENSATION	681	2,100	2,100	2,100
510.210.000 FICA	1,288	4,112	4,362	4,362
510.215.000 MEDICARE	301	962	1,020	1,020
510.220.000 HEALTH INSURANCE-EMPLOYER	1,597	18,600	18,600	18,600
510.225.000 LIFE INSURANCE	53	266	266	266
510.230.000 UNEMPLOYMENT INSURANCE	52	332	352	352
510.236.000 CELL PHONE STIPEND	227	720	720	720
520.310.000 PERS-EMPLOYER	1,584	4,986	5,185	5,185
600.215.000 PROMOTIONAL PUB ED	0	0	1,000	1,000
600.250.000 SUPPLIES	235	300	300	300
600.400.000 PROFESSIONAL SERVICES	38,500	42,000	42,000	42,000
610.900.000 MEMBERSHIP & DUES	13,621	14,108	14,108	14,108
610.920.000 TRAVEL, CONFERENCE & MEETING	13	6,500	3,500	3,500
620.200.000 BUILDING-INTERNAL CHARGE	0	1,883	2,625	2,625
620.300.000 INSURANCE-INTERNAL CHARGE	0	11,284	10,452	10,452
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	48	293	272	272
620.600.000 DATA PROCESSING-INTERNAL CHARG	2,166	3,532	4,659	4,659
Total Expenditures	81,552	175,476	179,061	179,061
Grand Total:	-81,552	-175,476	-179,061	-179,061

Requested Budget Fiscal Year 2021-22
Dept: 1600 FINANCE - GENERAL ACCOUNTING

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 1600 FINANCE - GENERAL ACCOUNTING				
441.000.000 ANIMAL LICENSES	5,949	5,500	5,500	5,500
475.000.000 REIMBURSEMENTS	6,000	0	0	0
481.000.000 RETURN CHECK CHARGE	150	150	100	100
482.010.000 MISCELLANEOUS REVENUE	5,913	71,469	0	0
Total Revenues	18,012	77,119	5,600	5,600
Expenditures				
Dept: 1600 FINANCE - GENERAL ACCOUNTING				
500.110.000 SALARIES-FULL TIME	184,061	201,608	210,831	210,831
500.130.000 SALARIES-OVERTIME	0	692	1,387	1,387
500.150.000 DEFERRED COMPENSATION	3,054	3,750	4,950	4,950
510.210.000 FICA	11,305	12,825	3,215	3,215
510.215.000 MEDICARE	2,644	3,000	3,215	3,215
510.220.000 HEALTH INSURANCE-EMPLOYER	54,773	55,800	55,800	55,800
510.225.000 LIFE INSURANCE	813	798	813	813
510.230.000 UNEMPLOYMENT INSURANCE	845	1,034	1,109	1,109
510.236.000 CELL PHONE STIPEND	837	810	810	810
510.237.000 CAR ALLOWANCE	0	0	3,750	3,750
520.310.000 PERS-EMPLOYER	54,395	70,706	76,280	76,280
600.100.000 OFFICE SUPPLIES	15,371	20,000	20,000	20,000
600.120.000 POSTAGE	3,872	3,000	3,200	3,200
600.131.000 BANK SERVICE FEES	19,516	25,000	25,000	25,000
600.200.000 ADVERTISING	0	450	450	450
600.201.000 BAD DEBT	12,080	2,000	2,000	2,000
600.210.000 PUBLICATIONS	0	200	200	200
600.250.000 SUPPLIES	2,901	3,000	1,300	1,300
600.400.000 PROFESSIONAL SERVICES	107,007	103,150	128,650	128,650
600.401.900 PEST CONTROL	1,920	1,920	1,920	1,920
610.900.000 MEMBERSHIP & DUES	15,530	15,420	15,450	15,450
610.915.000 TRAINING & EDUCATION	140	1,300	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3,384	5,000	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	6,444	7,531	10,500	10,500
620.300.000 INSURANCE-INTERNAL CHARGE	47,616	39,147	38,400	38,400
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	772	1,172	1,087	1,087
620.600.000 DATA PROCESSING-INTERNAL CHARG	21,904	15,893	13,977	13,977
630.100.000 TELEPHONE	3,771	3,944	4,148	4,148
630.200.000 GAS & ELECTRIC	30,260	34,648	33,605	33,605
630.300.000 WATER	2,278	2,581	2,235	2,235
630.400.000 SEWER	464	483	502	502
630.500.000 ALARM	1,355	1,423	1,545	1,545
Total Expenditures	609,312	638,285	672,329	672,329
Grand Total:	-591,300	-561,166	-666,729	-666,729

Requested Budget Fiscal Year 2021-22
Dept: 1700 CITY CLERK

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 1700 CITY CLERK				
500.110.000 SALARIES-FULL TIME	126,409	132,988	129,056	129,056
500.130.000 SALARIES-OVERTIME	5,902	6,158	6,257	6,257
500.135.000 SAL-S/L INCENT & VAC CASH OUT	11,767	4,825	3,495	3,495
500.150.000 DEFERRED COMPENSATION	2,125	3,300	3,300	3,300
510.210.000 FICA	9,153	9,354	9,034	9,034
510.215.000 MEDICARE	2,141	2,188	2,113	2,113
510.220.000 HEALTH INSURANCE-EMPLOYER	26,293	22,200	22,200	22,200
510.225.000 LIFE INSURANCE	575	590	561	561
510.230.000 UNEMPLOYMENT INSURANCE	602	754	729	729
520.310.000 PERS-EMPLOYER	75,746	98,648	57,539	57,539
600.120.000 POSTAGE	7	0	0	0
600.210.000 PUBLICATIONS	5,152	5,000	5,000	5,000
600.215.000 PROMOTIONAL PUB ED	0	1,000	1,000	1,000
600.250.000 SUPPLIES	24	0	0	0
600.400.000 PROFESSIONAL SERVICES	512	5,000	21,000	21,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	700	500	500	500
610.900.000 MEMBERSHIP & DUES	65	350	350	350
610.915.000 TRAINING & EDUCATION	0	3,000	3,000	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	36	2,000	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	3,216	3,766	5,250	5,250
620.300.000 INSURANCE-INTERNAL CHARGE	24,600	25,100	30,744	30,744
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	386	586	543	543
620.600.000 DATA PROCESSING-INTERNAL CHARG	8,077	7,063	6,212	6,212
Total Expenditures	303,488	334,370	309,883	309,883
Grand Total:	-303,488	-334,370	-309,883	-309,883

Requested Budget Fiscal Year 2021-22
Dept: 2100 POLICE SUPPORT

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 2100 POLICE SUPPORT				
455.400.000 LIVE SCAN	4,797	10,000	5,000	5,000
455.410.000 FINGERPRINT/RECORD CHECK	799	1,000	200	200
457.000.000 SUSD SRO CONTRACT	143,718	0	0	0
457.100.000 SUSD SRO OT	3,692	0	0	0
459.100.000 REPORT CHARGES	5,805	8,000	0	0
475.000.000 REIMBURSEMENTS	1,258	1,500	0	0
482.010.000 MISCELLANEOUS REVENUE	21	500	0	0
484.000.000 WITNESS FEES	550	0	0	0
Total Revenues	160,640	21,000	5,200	5,200
Expenditures				
Dept: 2100 POLICE SUPPORT				
500.110.000 SALARIES-FULL TIME	728,181	404,866	480,324	480,324
500.116.000 COURT STANDBY	2,034	1,743	728	728
500.117.000 COURT APPEARANCE	274	958	455	455
500.120.000 SALARIES-PART TIME	8,086	0	0	0
500.130.000 SALARIES-OVERTIME	24,103	10,370	13,518	13,518
500.130.002 SPECIAL EVENT OT	2,608	860	924	924
500.130.003 GRANT HRS	-82	0	0	0
500.130.100 MINIMUM STAFFING OT	15,063	6,417	1,505	1,505
500.130.200 RANGE OT	1,051	2,107	2,311	2,311
500.130.300 TRAINING OT	2,369	1,890	2,311	2,311
500.130.400 CALL BACK OT	17,654	9,167	13,790	13,790
500.130.500 HOLD OVER OT	4,099	3,114	3,686	3,686
500.134.000 HOLIDAY PAY	19,057	6,681	11,026	11,026
500.135.000 SAL-S/L INCENT & VAC CASH OUT	30,468	8,010	8,947	8,947
500.150.000 DEFERRED COMPENSATION	8,100	5,700	9,150	9,150
510.210.000 FICA	52,722	28,815	34,219	34,219
510.215.000 MEDICARE	12,330	6,738	8,003	8,003
510.220.000 HEALTH INSURANCE-EMPLOYER	230,460	130,200	139,500	139,500
510.225.000 LIFE INSURANCE	3,517	1,760	1,954	1,954
510.230.000 UNEMPLOYMENT INSURANCE	3,808	2,322	2,760	2,760
510.235.000 UNIFORM ALLOWANCE	8,043	5,500	6,000	6,000
510.236.000 CELL PHONE STIPEND	3,326	2,880	3,240	3,240
520.310.000 PERS-EMPLOYER	274,456	177,053	228,310	228,310
600.120.000 POSTAGE	2,016	2,500	2,500	2,500
600.210.000 PUBLICATIONS	534	500	0	0
600.250.000 SUPPLIES	20,471	20,550	20,000	20,000
600.300.000 UNIFORM EXPENSE	0	1,200	1,000	1,000
600.350.000 PAGER, RADIOS, ETC	2,592	22,000	0	0
600.400.000 PROFESSIONAL SERVICES	41,945	60,000	73,435	73,435
600.401.900 PEST CONTROL	180	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	63,664	47,000	47,000	47,000
610.900.000 MEMBERSHIP & DUES	1,872	1,500	1,500	1,500
610.910.000 TRAINING-POST	7,113	10,000	10,000	10,000
610.915.000 TRAINING & EDUCATION	6,536	2,000	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,000	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	51,000	36,551	29,405	29,405
620.200.000 BUILDING-INTERNAL CHARGE	15,433	19,309	33,986	33,986
620.300.000 INSURANCE-INTERNAL CHARGE	190,460	178,776	93,047	93,047
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAR(	3,181	4,983	4,619	4,619
620.600.000 DATA PROCESSING-INTERNAL CHAR	71,592	65,337	31,061	31,061
630.100.000 TELEPHONE	9,208	9,874	9,041	9,041
630.200.000 GAS & ELECTRIC	14,699	39,957	28,589	28,589
630.300.000 WATER	830	828	1,507	1,507
630.400.000 SEWER	232	241	251	251
630.500.000 ALARM	264	277	301	301
Total Expenditures	1,955,549	1,342,714	1,364,083	1,364,083
Grand Total:	-1,794,909	-1,321,714	-1,358,883	-1,358,883

Requested Budget Fiscal Year 2021-22
Dept: 2200 POLICE FIELD OPERATIONS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 2200 POLICE FIELD OPERATIONS				
455.300.000 DUI-ACCIDENT/INCIDENT INVEST'N	9,806	8,000	9,000	9,000
455.320.000 TOWING FEES	13,720	10,000	15,000	15,000
455.550.000 SPECIAL EVENT	6,844	5,000	6,000	6,000
455.610.000 MISC VEHICLE INSPECT.	1,609	3,000	3,000	3,000
455.620.000 VEHICLE RELEASE PROCESSING	4,937	5,000	8,000	8,000
455.640.000 VEHICLE STORAGE FEE	17,578	8,000	18,000	18,000
461.000.000 COURT FINES	32,702	30,000	30,000	30,000
462.000.000 PARKING FINES	1,455	3,000	3,000	3,000
464.000.000 ADMIN CITATIONS	400	0	5,000	5,000
475.000.000 REIMBURSEMENTS	1,917	0	1,000	1,000
475.100.000 P.O.S.T. REIMBURSEMENTS	16,997	9,000	9,000	9,000
490.220.000 OPERATING TRANSFERS IN	716,510	664,092	~~776,484~~	782,144
Total Revenues	824,475	745,092	883,484	889,144
Expenditures				
Dept: 2200 POLICE FIELD OPERATIONS				
500.110.000 SALARIES-FULL TIME	1,637,912	1,981,426	~~2,093,727~~	2,107,401
500.110.100 OFFICER IN CHARGE	3,851	496	962	962
500.116.000 COURT STANDBY	13,636	10,511	~~15,753~~	15,799
500.117.000 COURT APPEARANCE	5,425	5,888	~~8,310~~	8,315
500.120.000 SALARIES-PART TIME	18,211	0	0	0
500.130.000 SALARIES-OVERTIME	62,745	48,503	~~78,432~~	78,825
500.130.002 SPECIAL EVENT OT	9,212	10,284	~~11,324~~	11,403
500.130.003 GRANT HRS	-243	0	0	0
500.130.100 MINIMUM STAFFING OT	48,737	39,469	~~28,654~~	28,891
500.130.200 RANGE OT	6,030	8,096	~~19,929~~	19,936
500.130.300 TRAINING OT	17,759	13,357	~~20,499~~	20,657
500.130.400 CALL BACK OT	22,944	17,954	~~33,645~~	33,882
500.130.500 HOLD OVER OT	33,511	19,892	~~33,873~~	34,110
500.130.600 ON CALL	0	0	1,000	1,000
500.134.000 HOLIDAY PAY	60,631	62,535	~~78,914~~	79,492
500.135.000 SAL-S/L INCENT & VAC CASH OUT	31,248	36,507	20,184	20,184
500.150.000 DEFERRED COMPENSATION	17,090	21,300	20,700	20,700
510.210.000 FICA	120,628	142,164	~~153,381~~	154,351
510.215.000 MEDICARE	28,211	33,249	~~35,871~~	36,099
510.220.000 HEALTH INSURANCE-EMPLOYER	427,523	587,400	669,600	669,600
510.225.000 LIFE INSURANCE	6,062	7,793	8,509	8,509
510.230.000 UNEMPLOYMENT INSURANCE	8,044	11,466	~~12,370~~	12,448
510.235.000 UNIFORM ALLOWANCE	29,586	28,500	30,500	30,500
510.236.000 CELL PHONE STIPEND	4,847	5,760	4,320	4,320
510.238.000 PHYS FIT REIMBURSEMENT	150	300	0	0
520.310.000 PERS-EMPLOYER	462,902	521,708	~~514,850~~	516,045
600.120.000 POSTAGE	0	500	500	500
600.250.000 SUPPLIES	59,115	27,700	~~55,600~~	61,100
600.251.000 INVESTIGATIVE SERVICES EXPENSE	1,143	0	2,000	2,000
600.300.000 UNIFORM EXPENSE	0	0	2,250	2,250
600.350.000 PAGER, RADIOS, ETC	3,902	500	5,000	5,000
600.375.000 EQUIPMENT REPAIRS	149	500	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	156,387	106,000	~~124,963~~	132,363
600.400.500 LAB SERVICES	850	4,000	5,000	5,000
600.400.700 ANIMAL CARE COSTS	350	2,100	2,500	2,500
600.401.900 PEST CONTROL	180	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	312	0	0	0
610.900.000 MEMBERSHIP & DUES	1,000	2,000	2,500	2,500
610.910.000 TRAINING-POST	9,610	20,000	10,000	10,000
610.915.000 TRAINING & EDUCATION	12,377	10,000	15,000	15,000
610.920.000 TRAVEL, CONFERENCE & MEETING	19	0	0	0
620.100.000 FLEET-INTERNAL CHARGE	273,516	237,578	229,358	229,358
620.200.000 BUILDING-INTERNAL CHARGE	16,152	19,309	33,986	33,986
620.300.000 INSURANCE-INTERNAL CHARGE	358,272	340,296	424,125	424,125
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	5,424	8,207	7,880	7,880
620.600.000 DATA PROCESSING-INTERNAL CHARG	102,919	90,059	110,266	110,266
630.100.000 TELEPHONE	22,341	23,305	25,133	25,133
630.200.000 GAS & ELECTRIC	14,699	39,957	28,589	28,589
630.300.000 WATER	830	828	1,507	1,507
630.400.000 SEWER	232	241	251	251
630.500.000 ALARM	264	277	301	301
630.700.000 INTERNET	460	0		0
700.200.000 EQUIPMENT	68,045	0		0
700.400.000 LEASE PURCHASE DEBT PAYMENT	105,369	106,000	105,370	105,370
Total Expenditures	4,291,319	4,654,095	5,088,566	5,119,588
Grand Total:	-3,466,844	-3,909,003	-4,205,082	-4,230,444

Requested Budget Fiscal Year 2021-22
Dept: 2300 POLICE ADMINISTRATION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 2300 POLICE ADMINISTRATION				
500.110.000 SALARIES-FULL TIME	190,621	105,813	111,099	111,099
500.135.000 SAL-S/L INCENT & VAC CASH OUT	14,927	0	0	0
500.150.000 DEFERRED COMPENSATION	469	2,100	0	0
510.210.000 FICA	12,417	6,750	6,948	6,948
510.215.000 MEDICARE	2,979	1,579	1,625	1,625
510.220.000 HEALTH INSURANCE-EMPLOYER	11,376	18,600	18,600	18,600
510.225.000 LIFE INSURANCE	180	266	266	266
510.230.000 UNEMPLOYMENT INSURANCE	1,121	544	560	560
510.235.000 UNIFORM ALLOWANCE	514	1,000	1,000	1,000
510.236.000 CELL PHONE STIPEND	423	960	960	960
520.310.000 PERS-EMPLOYER	11,195	14,224	14,995	14,995
600.215.000 PROMOTIONAL PUB ED	634	1,000	1,000	1,000
600.250.000 SUPPLIES	20	1,000	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	0	25,000	25,000	25,000
610.900.000 MEMBERSHIP & DUES	440	0	0	0
610.915.000 TRAINING & EDUCATION	675	5,000	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	261	2,000	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	5,881	5,881
620.200.000 BUILDING-INTERNAL CHARGE	3,588	4,291	7,552	7,552
620.300.000 INSURANCE-INTERNAL CHARGE	24,264	31,731	17,376	17,376
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	242	586	543	543
620.600.000 DATA PROCESSING-INTERNAL CHAR(	6,057	5,298	4,659	4,659
Total Expenditures	289,075	233,834	226,064	226,064
Grand Total:	-289,075	-233,834	-226,064	-226,064

Requested Budget Fiscal Year 2021-22
Dept: 2500 FIRE ADMINISTRATION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 2500 FIRE ADMINISTRATION				
452.320.000 FIRST RESPONDER FEE	3,008	1,500	1,500	1,500
459.100.000 REPORT CHARGES	245	150		
459.400.000 FALSE ALARM	2,078	1,000	1,000	1,000
475.000.000 REIMBURSEMENTS	5,300	0		
482.040.000 STRUCTURE DEMOLITION	1,024	0		
484.000.000 WITNESS FEES	275	0		
Total Revenues	11,930	2,650	2,500	2,500
Expenditures				
Dept: 2500 FIRE ADMINISTRATION				
500.110.000 SALARIES-FULL TIME	82,103	85,571	101,179	101,179
500.120.000 SALARIES-PART TIME	20,826	27,043	13,824	13,824
500.135.000 SAL-S/L INCENT & VAC CASH OUT	245	0	0	0
500.150.000 DEFERRED COMPENSATION	1,561	1,575	1,875	1,875
510.210.000 FICA	6,501	7,114	7,280	7,280
510.215.000 MEDICARE	1,520	1,663	1,702	1,702
510.220.000 HEALTH INSURANCE-EMPLOYER	12,417	13,950	18,600	18,600
510.225.000 LIFE INSURANCE	244	243	310	310
510.230.000 UNEMPLOYMENT INSURANCE	444	574	587	587
510.235.000 UNIFORM ALLOWANCE	710	750	750	750
510.236.000 CELL PHONE STIPEND	530	540	540	540
520.310.000 PERS-EMPLOYER	28,746	25,706	36,181	36,181
600.120.000 POSTAGE	18	50	50	50
600.250.000 SUPPLIES	2,299	2,000	1,000	1,000
600.250.210 SUPPLIES FOR OTHER FIRE CLASS	114	500	0	0
600.300.000 UNIFORM EXPENSE	3,615	2,500	2,500	2,500
600.375.000 EQUIPMENT REPAIRS	647	750	0	0
600.400.000 PROFESSIONAL SERVICES	7,384	8,163	8,169	8,169
600.401.900 PEST CONTROL	120	120	120	120
600.402.000 DISPATCHING SERVICES	14,488	15,938	15,938	15,938
600.475.000 MAINTENANCE AGREEMENTS	7	35	0	0
610.900.000 MEMBERSHIP & DUES	0	1,000	1,000	1,000
610.915.000 TRAINING & EDUCATION	2,221	3,000	3,000	3,000
610.917.000 MEDIC CERTIFICATION	0	1,000	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,332	2,000	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	5,881	5,881
620.200.000 BUILDING-INTERNAL CHARGE	24,648	19,894	24,669	24,669
620.300.000 INSURANCE-INTERNAL CHARGE	43,380	17,109	18,708	18,708
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	386	586	543	543
620.600.000 DATA PROCESSING-INTERNAL CHARG	30,275	26,488	9,318	9,318
630.100.000 TELEPHONE	4,679	4,869	5,225	5,225
630.200.000 GAS & ELECTRIC	4,744	5,581	5,642	5,642
630.300.000 WATER	1,131	1,095	976	976
630.400.000 SEWER	232	241	251	251
630.500.000 ALARM	584	617	634	634
700.400.000 LEASE PURCHASE DEBT PAYMENT	59,533	59,533	59,533	59,533
Total Expenditures	364,356	343,890	348,985	348,985
Grand Total:	-352,426	-341,240	-346,485	-346,485

Requested Budget Fiscal Year 2021-22
Dept: 2525 FIRE OPERATIONS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 2525 FIRE OPERATIONS				
482.010.000 MISCELLANEOUS REVENUE	82,510	100,000	100,000	100,000
490.220.000 OPERATING TRANSFERS IN	666,863	635,908	~~623,516~~	617,856
Total Revenues	749,373	735,908	723,516	717,856
Expenditures				
Dept: 2525 FIRE OPERATIONS				
500.110.000 SALARIES-FULL TIME	1,181,696	1,182,725	1,295,121	1,295,121
500.110.100 OFFICER IN CHARGE	175	0	0	0
500.110.200 FLSA	54,953	62,180	67,904	67,904
500.130.000 SALARIES-OVERTIME	37,713	18,528	15,640	15,640
500.130.002 SPECIAL EVENT OT	100,092	0	0	0
500.130.102 SPECIAL EVENT REIM.	-108,249	0	0	0
500.130.300 TRAINING OT	5,079	6,123	10,983	10,983
500.130.400 CALL BACK OT	3,069	0	0	0
500.134.000 HOLIDAY PAY	114,372	109,436	119,508	119,508
500.135.000 SAL-S/L INCENT & VAC CASH OUT	50,603	20,915	17,527	17,527
500.150.000 DEFERRED COMPENSATION	18,713	13,500	19,650	19,650
500.170.000 WORKERS COMPENSATION	5,874	0		
510.210.000 FICA	95,961	88,088	96,430	96,430
510.215.000 MEDICARE	22,443	20,602	22,553	22,553
510.220.000 HEALTH INSURANCE-EMPLOYER	269,367	293,700	334,800	334,800
510.225.000 LIFE INSURANCE	5,299	5,175	5,512	5,512
510.230.000 UNEMPLOYMENT INSURANCE	6,731	7,104	7,778	7,778
510.235.000 UNIFORM ALLOWANCE	18,632	17,000	18,000	18,000
510.236.000 CELL PHONE STIPEND	2,526	1,980	1,800	1,800
510.238.000 PHYS FIT REIMBURSEMENT	695	2,000	1,000	1,000
520.310.000 PERS-EMPLOYER	549,016	433,801	500,440	500,440
600.120.000 POSTAGE	18	0	0	0
600.250.000 SUPPLIES	11,939	10,000	13,000	13,000
600.350.000 PAGER, RADIOS, ETC	3,817	3,000	3,000	3,000
600.375.000 EQUIPMENT REPAIRS	2,463	2,500	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	8,905	7,529	7,140	7,140
600.401.900 PEST CONTROL	552	552	552	552
600.425.000 LINEN SERVICES	4,645	2,500	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	1,885	2,035	2,000	2,000
600.476.000 MAINT TURN OUT	4,027	3,500	3,500	3,500
600.477.000 MAINT SCBA's	541	3,000	3,000	3,000
610.915.000 TRAINING & EDUCATION	12,823	15,000	15,000	15,000
610.917.000 MEDIC CERTIFICATION	1,224	1,000	1,000	1,000
610.922.000 STRIKE TEAM TRAVEL	2,900	0	0	0
620.100.000 FLEET-INTERNAL CHARGE	46,704	60,918	64,691	64,691
620.200.000 BUILDING-INTERNAL CHARGE	49,608	41,495	53,571	53,571
620.300.000 INSURANCE-INTERNAL CHARGE	303,420	255,276	257,904	257,904
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	3,688	5,569	5,163	5,163
620.600.000 DATA PROCESSING-INTERNAL CHARG	61,548	53,859	54,357	54,357
630.200.000 GAS & ELECTRIC	19,665	24,054	25,844	25,844
630.300.000 WATER	3,043	3,129	2,632	2,632
630.400.000 SEWER	928	965	1,003	1,003
Total Expenditures	2,979,103	2,778,738	3,052,003	3,052,003
Grand Total:	-2,229,730	-2,042,830	-2,328,487	-2,334,147

Requested Budget Fiscal Year 2021-22
Dept: 2550 FIRE PREVENTION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 2550 FIRE PREVENTION				
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,708	2,000	2,500	2,500
448.200.000 FIREWORKS PERMIT	740	2,550	2,550	2,550
450.310.000 PLAN CHECK-COMMERCIAL	4,528	5,000	2,500	2,500
450.325.000 PLAN CHECK-RESIDENTIAL	5,960	5,000	7,500	7,500
452.240.000 BUSINESS FIRE INSPECTION FEE	23,397	25,000	20,000	20,000
452.260.000 MISC FIRE INSPECTION FEE	146	2,000	2,000	2,000
Total Revenues	37,479	41,550	37,050	37,050
Expenditures				
Dept: 2550 FIRE PREVENTION				
500.110.000 SALARIES-FULL TIME	86,355	92,404	98,569	98,569
500.130.000 SALARIES-OVERTIME	597	555	1,422	1,422
500.130.400 CALL BACK OT	313	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	4,727	948	948
500.150.000 DEFERRED COMPENSATION	2,125	2,100	2,100	2,100
510.210.000 FICA	5,447	6,231	6,433	6,433
510.215.000 MEDICARE	1,274	1,457	1,505	1,505
510.220.000 HEALTH INSURANCE-EMPLOYER	20,236	18,600	18,600	18,600
510.225.000 LIFE INSURANCE	295	324	324	324
510.230.000 UNEMPLOYMENT INSURANCE	394	503	519	519
510.235.000 UNIFORM ALLOWANCE	1,071	1,000	1,000	1,000
510.236.000 CELL PHONE STIPEND	737	720	720	720
520.310.000 PERS-EMPLOYER	35,631	32,322	43,233	43,233
600.215.000 PROMOTIONAL PUB ED	4,311	0	0	0
600.250.000 SUPPLIES	1,112	1,000	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	3,015	4,500	3,286	3,286
600.401.900 PEST CONTROL	120	120	120	120
610.900.000 MEMBERSHIP & DUES	400	500	500	500
610.915.000 TRAINING & EDUCATION	217	0	0	0
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	11,762	11,762
620.200.000 BUILDING-INTERNAL CHARGE	24,648	19,894	24,669	24,669
620.300.000 INSURANCE-INTERNAL CHARGE	396	17,800	19,068	19,068
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	192	293	272	272
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,038	3,532	3,106	3,106
630.200.000 GAS & ELECTRIC	4,744	5,581	5,642	5,642
630.300.000 WATER	1,131	1,095	976	976
630.400.000 SEWER	232	241	251	251
630.500.000 ALARM	584	617	634	634
Total Expenditures	206,287	222,208	246,659	246,659
Grand Total:	-168,808	-180,658	-209,609	-209,609

Requested Budget Fiscal Year 2021-22
Dept: 3100 PLANNING

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 3100 PLANNING				
448.100.000 CHRISTMAS TREE LOT PERMIT	50	50	50	50
451.300.000 FINAL PAR/TRACT MAP	0	0	4,000	4,000
454.100.000 ANNEXATION FEE	7,319	6,960	9,359	9,359
454.200.000 CONDITIONAL USE REVIEW	14,679	6,056	13,755	13,755
454.260.000 Planned Unit Development	0	0	1,909	1,909
454.300.000 ENVIRONMENTAL ASSESSMENT	11,142	481	45,000	45,000
454.400.000 GENERAL PLAN REVIEW & REVISION	5,905	0	0	0
454.450.000 HOME OCCUPATION PERMIT REVIEW	1,809	1,260	3,529	3,529
454.510.000 LANDSCAPE PLAN CHECK	0	0	500	500
454.550.000 LOT LINE ADJ REVIEW	7,845	2,615	4,954	4,954
454.560.000 PARCEL MAP REVIEW	0	2,820	2,820	2,820
454.570.000 MINOR MOD	8,355	2,306	6,912	6,912
454.600.000 APPEAL PROCESSING	1,552	1,552	1,552	1,552
454.630.000 PUBLIC NOTICE	34	376	0	0
454.650.000 SIGN PLAN REVIEW	7,380	5,300	7,338	7,338
454.660.000 SITE PLAN REVIEW	24,685	6,118	21,532	21,532
454.665.000 SPECIFIC PLAN AMENDMENT	510	0	0	0
454.705.000 TENTATIVE PARCEL MAP REVIEW	3,669	5,803	2,317	2,317
454.710.000 TENTATIVE TRACT MAP REVIEW	7,632	0	8,540	8,540
454.800.000 VARIANCE REVIEW	0	3,432	0	0
454.900.000 ZONE CHANGE	5,960	5,820	7,616	7,616
454.905.000 ZONING CONFORMANCE LETTER	477	0	0	0
475.000.000 REIMBURSEMENTS	167	0	0	0
Total Revenues	109,170	50,949	141,683	141,683
Expenditures				
Dept: 3100 PLANNING				
500.110.000 SALARIES-FULL TIME	26,068	26,357	82,682	82,682
500.120.000 SALARIES-PART TIME	2,041	0	0	0
500.130.000 SALARIES-OVERTIME	755	975	768	768
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	271	0	0
500.150.000 DEFERRED COMPENSATION	620	600	1,050	1,050
510.210.000 FICA	1,937	1,860	5,417	5,417
510.215.000 MEDICARE	453	435	1,267	1,267
510.220.000 HEALTH INSURANCE-EMPLOYER	2,353	1,800	18,600	18,600
510.225.000 LIFE INSURANCE	136	133	266	266
510.230.000 UNEMPLOYMENT INSURANCE	154	150	437	437
510.236.000 CELL PHONE STIPEND	0	0	360	360
510.237.000 CAR ALLOWANCE	0	0	2,500	2,500
520.310.000 PERS-EMPLOYER	31,991	2,111	6,425	6,425
600.120.000 POSTAGE	288	200	288	288
600.210.000 PUBLICATIONS	817	700	817	817
600.250.000 SUPPLIES	20	250	2,500	2,500
600.400.000 PROFESSIONAL SERVICES	296,123	236,000	263,550	263,550
610.900.000 MEMBERSHIP & DUES	4,366	5,000	6,000	6,000
610.920.000 TRAVEL, CONFERENCE & MEETING	421	2,500	5,000	5,000
620.100.000 FLEET-INTERNAL CHARGE	13,344	6,092	5,881	5,881
620.200.000 BUILDING-INTERNAL CHARGE	3,036	4,707	4,010	4,010
620.300.000 INSURANCE-INTERNAL CHARGE	19,152	21,549	3,780	3,780
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	290	440	408	408
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,057	5,298	6,989	6,989
Total Expenditures	410,422	317,428	418,995	418,995
Grand Total:	-301,252	-266,479	-277,332	-277,332

Requested Budget Fiscal Year 2021-22
Dept: 3200 BUILDING INSPECTION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 3200 BUILDING INSPECTION				
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,630	2,500	3,030	3,030
440.300.000 BUSINESS LICENSE-ADA FEE	4,173	3,000	4,076	4,076
442.000.000 BUILDING PERMITS	107,934	80,000	130,512	130,512
442.010.000 PLUMBING PERMIT	6,297	5,000	7,005	7,005
442.020.000 ELECTRICAL PERMITS	19,493	15,000	24,327	24,327
442.030.000 MECHANICAL PERMITS	8,657	6,000	9,376	9,376
442.090.000 INVESTIGATION FEE-BLDG PENALTY	831	600	600	600
450.300.000 PLAN CHECK-BUILDING	91,865	65,000	118,522	118,522
450.420.000 BLDG STDS ADMIN FEE	109	100	100	100
450.421.000 INSPECTION ADA FEE	700	1,000	500	500
450.422.000 PLAN CHECK-ADA REVIEW FEE	800	600	631	631
459.225.000 LOST INSPECTION CARD	250	50	250	250
459.250.000 RECORDS STORAGE FEE	7,274	5,000	9,960	9,960
459.275.000 RESTAMPING OF APPROVED PLANS	75	0	75	75
459.310.000 SHOPPING CART PREVENTION PLAN	0	0	120	120
464.000.000 ADMIN CITATIONS	12,100	500	10,244	10,244
482.010.000 MISCELLANEOUS REVENUE	2	0	0	0
482.040.000 STRUCTURE DEMOLITION	1,238	920	1,480	1,480
Total Revenues	264,428	185,270	320,808	320,808
Expenditures				
Dept: 3200 BUILDING INSPECTION				
500.110.000 SALARIES-FULL TIME	154,485	175,696	247,079	247,079
500.130.000 SALARIES-OVERTIME	1,011	3,018	5,492	5,492
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,265	0	0
500.150.000 DEFERRED COMPENSATION	595	1,800	2,250	2,250
510.210.000 FICA	9,565	11,486	16,081	16,081
510.215.000 MEDICARE	2,237	2,686	3,760	3,760
510.220.000 HEALTH INSURANCE-EMPLOYER	34,292	57,600	74,400	74,400
510.225.000 LIFE INSURANCE	834	931	1,064	1,064
510.230.000 UNEMPLOYMENT INSURANCE	648	927	1,298	1,298
510.235.000 UNIFORM ALLOWANCE	1,855	2,050	1,450	1,450
510.236.000 CELL PHONE STIPEND	1,540	1,680	2,040	2,040
510.237.000 CAR ALLOWANCE	0	0	2,500	2,500
520.310.000 PERS-EMPLOYER	14,131	17,103	64,948	64,948
600.120.000 POSTAGE	447	500	500	500
600.210.000 PUBLICATIONS	0	700	500	500
600.250.000 SUPPLIES	592	600	1,527	1,527
600.400.000 PROFESSIONAL SERVICES	32,372	30,000	120,000	120,000
600.401.200 SOFTWARE LICENSE AGREEMENT	3,864	4,000	4,000	4,000
610.900.000 MEMBERSHIP & DUES	265	375	750	750
610.915.000 TRAINING & EDUCATION	448	750	1,500	1,500
610.920.000 TRAVEL, CONFERENCE & MEETING	1,596	3,000	3,000	3,000
620.100.000 FLEET-INTERNAL CHARGE	20,016	24,367	23,524	23,524
620.200.000 BUILDING-INTERNAL CHARGE	3,408	5,648	9,577	9,577
620.300.000 INSURANCE-INTERNAL CHARGE	27,444	33,417	30,288	30,288
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	482	733	679	679
620.600.000 DATA PROCESSING-INTERNAL CHARG	10,096	8,829	13,201	13,201
700.200.000 EQUIPMENT	0	0	~~36,000~~	0
Total Expenditures	322,223	389,161	667,408	631,408
Grand Total:	-57,795	-203,891	-346,600	-310,600

Requested Budget Fiscal Year 2021-22
Dept: 4100 RECREATION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 4100 RECREATION				
436.050.000 CONCESSION-SHAFER	1,282	1,000	1,000	1,000
472.020.000 RENTAL OF SALAZAR CENTER	6,838	4,500	4,500	4,500
472.030.000 PARK FACILITIES RENTAL	100	400	400	400
472.035.000 RENTAL OF PICNIC SHELTERS	2,250	4,200	2,500	2,500
472.060.000 RENTAL OF EVENT BOOTH	500	1,275	600	600
475.000.000 REIMBURSEMENTS	75	0	0	0
Total Revenues	11,045	11,375	9,000	9,000
Expenditures				
Dept: 4100 RECREATION				
500.110.000 SALARIES-FULL TIME	30,395	30,256	32,483	32,483
500.120.000 SALARIES-PART TIME	60	0	0	0
500.130.000 SALARIES-OVERTIME	52	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	4,023	1,113	1,197	1,197
510.210.000 FICA	2,144	1,956	2,100	2,100
510.215.000 MEDICARE	501	457	491	491
510.220.000 HEALTH INSURANCE-EMPLOYER	7,115	7,812	7,812	7,812
510.225.000 LIFE INSURANCE	123	120	120	120
510.230.000 UNEMPLOYMENT INSURANCE	129	158	169	169
510.236.000 CELL PHONE STIPEND	186	184	184	184
520.310.000 PERS-EMPLOYER	11,646	14,647	15,418	15,418
600.120.000 POSTAGE	29	50	50	50
600.250.000 SUPPLIES	2,143	1,200	1,200	1,200
600.400.000 PROFESSIONAL SERVICES	60,510	38,000	53,188	53,188
600.401.900 PEST CONTROL	300	300	300	300
610.900.000 MEMBERSHIP & DUES	0	175	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	991	1,800	1,800	1,800
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	5,881	5,881
620.200.000 BUILDING-INTERNAL CHARGE	30,744	37,755	40,277	40,277
620.300.000 INSURANCE-INTERNAL CHARGE	5,976	5,881	6,204	6,204
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	110	161	149	149
620.600.000 DATA PROCESSING-INTERNAL CHAR	3,132	2,737	14,832	14,832
630.200.000 GAS & ELECTRIC	47,722	58,688	33,060	33,060
630.300.000 WATER	6,288	6,304	6,411	6,411
630.400.000 SEWER	464	483	502	502
630.500.000 ALARM	1,587	1,679	1,864	1,864
700.100.000 IMPROVEMENTS	0	0	55,000	55,000
791.000.000 TRANSFER OUT	58,000	34,299	49,791	49,791
Total Expenditures	281,042	252,307	330,658	330,658
Grand Total:	-269,997	-240,932	-321,658	-321,658

Requested Budget Fiscal Year 2021-22
Dept: 4200 SENIOR CITIZENS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 4200 SENIOR CITIZENS				
472.025.000 RENTAL OF SENIOR CENTER	111	250	240	240
Total Revenues	111	250	240	240
Expenditures				
Dept: 4200 SENIOR CITIZENS				
500.110.000 SALARIES-FULL TIME	12,583	17,112	18,325	18,325
500.130.000 SALARIES-OVERTIME	35	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	412	444	444
510.210.000 FICA	782	1,094	1,171	1,171
510.215.000 MEDICARE	183	256	274	274
510.220.000 HEALTH INSURANCE-EMPLOYER	2,931	5,580	5,580	5,580
510.225.000 LIFE INSURANCE	57	83	83	83
510.230.000 UNEMPLOYMENT INSURANCE	55	88	95	95
510.236.000 CELL PHONE STIPEND	88	120	120	120
520.310.000 PERS-EMPLOYER	4,388	5,888	6,195	6,195
600.120.000 POSTAGE	80	75	75	75
600.250.000 SUPPLIES	2,797	2,200	2,200	2,200
600.400.000 PROFESSIONAL SERVICES	250	300	300	300
600.401.900 PEST CONTROL	389	389	389	389
620.200.000 BUILDING-INTERNAL CHARGE	15,156	18,809	13,369	13,369
620.300.000 INSURANCE-INTERNAL CHARGE	2,196	2,533	3,408	3,408
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	432	645	598	598
620.600.000 DATA PROCESSING-INTERNAL CHARG	18,562	16,246	3,417	3,417
630.100.000 TELEPHONE	351	362	397	397
630.200.000 GAS & ELECTRIC	9,678	12,049	11,525	11,525
630.300.000 WATER	1,711	1,819	1,390	1,390
630.400.000 SEWER	668	695	722	722
630.500.000 ALARM	1,001	1,051	1,141	1,141
Total Expenditures	74,373	87,806	71,218	71,218
Grand Total:	-74,262	-87,556	-70,978	-70,978

Requested Budget Fiscal Year 2021-22
Dept: 4300 CULTURAL ARTS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 4300 CULTURAL ARTS				
456.345.000 ART CENTER CLASSES	28,079	28,000	28,000	28,000
Total Revenues	28,079	28,000	28,000	28,000
Expenditures				
Dept: 4300 CULTURAL ARTS				
500.110.000 SALARIES-FULL TIME	38,116	40,928	44,165	44,165
500.120.000 SALARIES-PART TIME	23,183	18,522	18,726	18,726
500.130.000 SALARIES-OVERTIME	2,546	1,285	985	985
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,555	1,418	1,418
500.150.000 DEFERRED COMPENSATION	607	600	600	600
510.210.000 FICA	3,893	3,916	4,102	4,102
510.215.000 MEDICARE	910	916	960	960
510.220.000 HEALTH INSURANCE-EMPLOYER	13,412	12,648	12,648	12,648
510.225.000 LIFE INSURANCE	188	186	186	186
510.230.000 UNEMPLOYMENT INSURANCE	315	316	331	331
510.236.000 CELL PHONE STIPEND	272	266	266	266
520.310.000 PERS-EMPLOYER	10,260	12,714	13,397	13,397
600.250.000 SUPPLIES	14,595	11,000	13,500	13,500
600.400.000 PROFESSIONAL SERVICES	2,217	5,400	4,700	4,700
610.920.000 TRAVEL, CONFERENCE & MEETING	0	1,300	1,300	1,300
620.300.000 INSURANCE-INTERNAL CHARGE	7,800	7,599	10,332	10,332
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	128	191	177	177
Total Expenditures	118,442	119,342	127,793	127,793
Grand Total:	-90,363	-91,342	-99,793	-99,793

Requested Budget Fiscal Year 2021-22
Dept: 4500 SENIOR CENTER - NUTRITION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 4500 SENIOR CENTER - NUTRITION				
424.000.100 SENIOR NUTRITION REVENUE-FMAA	4,000	0	0	0
456.800.000 NUTRITION DONATION/CENTER	4,446	6,000	4,000	4,000
490.220.000 OPERATING TRANSFERS IN	5,430	0	0	0
Total Revenues	13,876	6,000	4,000	4,000
Expenditures				
Dept: 4500 SENIOR CENTER - NUTRITION				
500.110.000 SALARIES-FULL TIME	35,817	33,844	36,203	36,203
500.130.000 SALARIES-OVERTIME	209	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	619	665	665
510.210.000 FICA	2,219	2,152	2,297	2,297
510.215.000 MEDICARE	519	503	537	537
510.220.000 HEALTH INSURANCE-EMPLOYER	7,981	12,090	12,090	12,090
510.225.000 LIFE INSURANCE	206	177	177	177
510.230.000 UNEMPLOYMENT INSURANCE	158	174	185	185
510.236.000 CELL PHONE STIPEND	297	252	180	180
520.310.000 PERS-EMPLOYER	7,850	8,865	10,021	10,021
600.250.000 SUPPLIES	970	2,000	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	24,057	10,000	20,000	20,000
600.401.900 PEST CONTROL	151	151	151	151
610.915.000 TRAINING & EDUCATION	223	400	400	400
620.200.000 BUILDING-INTERNAL CHARGE	6,240	8,072	4,726	4,726
620.300.000 INSURANCE-INTERNAL CHARGE	5,724	7,139	6,444	6,444
630.100.000 TELEPHONE	136	141	155	155
630.200.000 GAS & ELECTRIC	3,764	4,686	4,482	4,482
630.300.000 WATER	665	707	541	541
630.400.000 SEWER	260	270	281	281
630.500.000 ALARM	389	409	444	444
Total Expenditures	97,835	92,651	101,979	101,979
Grand Total:	-83,959	-86,651	-97,979	-97,979

Requested Budget Fiscal Year 2021-22
Dept: 4700 RECREATION-SPORTS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 4700 RECREATION-SPORTS				
456.100.000 FIELD LIGHTING	4,354	7,200	6,400	6,400
456.150.000 BALL FIELD RENTAL	505	2,500	2,000	2,000
456.330.000 ADULT SPORTS	430	4,800	4,800	4,800
456.340.000 YOUTH SPORTS	1,550	7,200	7,200	7,200
482.010.000 MISCELLANEOUS REVENUE	0	1,500	1,500	1,500
Total Revenues	6,839	23,200	21,900	21,900
Expenditures				
Dept: 4700 RECREATION-SPORTS				
500.110.000 SALARIES-FULL TIME	27,302	28,379	30,561	30,561
500.120.000 SALARIES-PART TIME	1,216	3,440	3,695	3,695
500.130.000 SALARIES-OVERTIME	52	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,031	1,109	1,109
510.210.000 FICA	1,774	2,048	2,203	2,203
510.215.000 MEDICARE	415	478	516	516
510.220.000 HEALTH INSURANCE-EMPLOYER	6,445	7,440	7,440	7,440
510.225.000 LIFE INSURANCE	113	118	40	40
510.230.000 UNEMPLOYMENT INSURANCE	128	166	177	177
510.236.000 CELL PHONE STIPEND	177	192	174	174
520.310.000 PERS-EMPLOYER	10,657	13,592	14,314	14,314
600.250.000 SUPPLIES	1,371	2,000	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	4,252	4,000	4,000	4,000
610.900.000 MEMBERSHIP & DUES	0	175	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	2,042	1,500	1,500	1,500
620.300.000 INSURANCE-INTERNAL CHARGE	4,752	5,527	6,192	6,192
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	48	73	68	68
620.600.000 DATA PROCESSING-INTERNAL CHARG	505	441	388	388
Total Expenditures	61,249	70,600	74,552	74,552
Grand Total:	-54,410	-47,400	-52,652	-52,652

Requested Budget Fiscal Year 2021-22
Dept: 5100 ENGINEERING

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 5100 ENGINEERING				
444.000.000 ENCROACHMENT PERMITS	43,400	31,500	28,585	28,585
446.000.000 STREET BLOCKING PERMIT	800	250	250	250
450.320.000 PLAN CHECK-GRADING	365	1,120	1,410	1,410
450.330.000 PLAN CHECK-PUBLIC IMPROVEMENTS	0	0	1,400	1,400
451.200.000 INSPECTION-GRADING	175	100	1,000	1,000
451.300.000 FINAL PAR/TRACT MAP	6,633	1,509	2,704	2,704
451.330.000 PUBLIC IMPROVEMENT INSPECTION	34	100	0	0
454.550.000 LOT LINE ADJ REVIEW	2,032	1,260	1,016	1,016
455.440.000 TRANSPORTATION PERMIT	632	536	936	936
471.015.000 SALE OF MAPS & PUBLICATIONS	434	100	640	640
482.010.000 MISCELLANEOUS REVENUE	786	0	0	0
Total Revenues	55,291	36,475	37,941	37,941
Expenditures				
Dept: 5100 ENGINEERING				
500.110.000 SALARIES-FULL TIME	10,637	11,606	11,951	11,951
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	120	0	0
500.150.000 DEFERRED COMPENSATION	355	300	300	300
510.210.000 FICA	739	802	823	823
510.215.000 MEDICARE	173	188	193	193
510.220.000 HEALTH INSURANCE-EMPLOYER	910	900	4,650	4,650
510.225.000 LIFE INSURANCE	68	67	67	67
510.230.000 UNEMPLOYMENT INSURANCE	51	65	66	66
520.310.000 PERS-EMPLOYER	797	934	944	944
600.120.000 POSTAGE	158	50	50	50
600.210.000 PUBLICATIONS	0	1,000	0	0
600.250.000 SUPPLIES	217	100	100	100
600.400.000 PROFESSIONAL SERVICES	169,218	145,000	264,020	264,020
620.200.000 BUILDING-INTERNAL CHARGE	1,608	1,883	2,625	2,625
620.300.000 INSURANCE-INTERNAL CHARGE	2,556	2,188	1,704	1,704
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	48	73	68	68
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,543	3,973	3,494	3,494
Total Expenditures	192,078	169,249	291,055	291,055
Grand Total:	-136,787	-132,774	-253,114	-253,114

Requested Budget Fiscal Year 2021-22
Dept: 5300 PUBLIC WORKS-PARKS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 5300 PUBLIC WORKS-PARKS				
453.300.000 LANDSCAPE-PIONEER VILLAGE	30,000	30,000	30,000	30,000
453.600.000 WEED ABATEMENT	1,605	0	0	0
Total Revenues	31,605	30,000	30,000	30,000
Expenditures				
Dept: 5300 PUBLIC WORKS-PARKS				
500.110.000 SALARIES-FULL TIME	258,840	347,621	407,182	407,182
500.120.000 SALARIES-PART TIME	1,361	0	0	0
500.130.000 SALARIES-OVERTIME	3,655	0	6,598	6,598
500.130.400 CALL BACK OT	874	1,726	6,598	6,598
500.130.600 ON CALL	0	0	3,200	3,200
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,353	2,963	3,924	3,924
500.150.000 DEFERRED COMPENSATION	2,914	4,950	4,950	4,950
510.210.000 FICA	17,244	23,276	27,961	27,961
510.215.000 MEDICARE	4,033	5,445	6,540	6,540
510.220.000 HEALTH INSURANCE-EMPLOYER	78,286	80,400	83,700	83,700
510.225.000 LIFE INSURANCE	1,506	2,062	2,328	2,328
510.230.000 UNEMPLOYMENT INSURANCE	1,139	1,877	2,255	2,255
510.235.000 UNIFORM ALLOWANCE	3,091	3,000	3,400	3,400
510.236.000 CELL PHONE STIPEND	2,286	2,880	3,240	3,240
520.310.000 PERS-EMPLOYER	134,370	136,850	146,294	146,294
600.250.000 SUPPLIES	16,752	15,000	25,600	25,600
600.300.000 UNIFORM EXPENSE	6,547	6,500	6,500	6,500
600.305.000 SMALL TOOLS	366	7,000	7,000	7,000
600.400.000 PROFESSIONAL SERVICES	2,952	12,000	12,200	12,200
600.401.900 PEST CONTROL	139	139	139	139
610.900.000 MEMBERSHIP & DUES	705	750	750	750
610.915.000 TRAINING & EDUCATION	0	1,600	1,600	1,600
610.920.000 TRAVEL, CONFERENCE & MEETING	1,677	1,500	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	46,716	42,642	41,167	41,167
620.200.000 BUILDING-INTERNAL CHARGE	57,948	32,121	62,857	62,857
620.300.000 INSURANCE-INTERNAL CHARGE	64,728	70,364	72,220	72,220
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,206	1,832	1,698	1,698
620.600.000 DATA PROCESSING-INTERNAL CHAR	14,627	12,803	15,530	15,530
630.200.000 GAS & ELECTRIC	41,930	48,992	39,320	39,320
630.300.000 WATER	18,819	20,758	20,046	20,046
630.400.000 SEWER	771	802	834	834
630.500.000 ALARM	1,793	1,883	2,044	2,044
700.200.000 EQUIPMENT	11,660	20,000	48,733	48,733
Total Expenditures	801,288	909,736	1,067,908	1,067,908
Grand Total:	-769,683	-879,736	-1,037,908	-1,037,908

Requested Budget Fiscal Year 2021-22
Dept: 9900 GENERAL-NON DEPARTMENT

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Expenditures				
Dept: 9900 GENERAL-NON DEPARTMENT				
600.401.500 REIMBURSEMENT AGREEMENTS	0	17,200	17,500	17,500
600.440.000 TRUSTEE FEES	0	1,000	1,000	1,000
600.650.000 TAX SHARING AGREEMENTS	11,145	12,000	0	0
700.100.000 IMPROVEMENTS	41,000	0	0	0
750.300.007 DS INTEREST 2015 REFI	110,516	103,480	96,226	96,226
750.301.007 DS PRINCIPAL 2015 REFI	227,727	234,763	242,018	242,018
791.000.000 TRANSFER OUT	0	300,000	300,000	300,000
Total Expenditures	390,388	668,443	656,744	656,744
Grand Total:	-390,388	-668,443	-656,744	-656,744

City of Selma

Special Revenue Funds

Requested Budget Fiscal Year 2021-22
Dept: 5400 STREET-CONST & MNTC

Fund: 210 - STREET-CONST & MNTC	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 5400 PUBLIC WORKS-STREETS				
424.000.000 GRANT REVENUE	7,545	0	0	0
453.450.000 STREET SWEEPING FEES	174,205	150,000	150,000	150,000
490.220.000 OPERATING TRANSFERS IN	911,589	1,014,661	1,171,026	1,171,026
Total Revenues	1,093,339	1,164,661	1,321,026	1,321,026
Expenditures				
Dept: 5400 PUBLIC WORKS-STREETS				
500.110.000 SALARIES-FULL TIME	197,533	211,464	218,012	218,012
500.120.000 SALARIES-PART TIME	708	0	0	0
500.130.000 SALARIES-OVERTIME	2,296	0	2,712	2,712
500.130.400 CALL BACK OT	881	2,218	2,712	2,712
500.130.600 ON CALL	0	450	1,200	1,200
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,037	2,248	2,323	2,323
500.150.000 DEFERRED COMPENSATION	3,200	5,250	4,050	4,050
510.210.000 FICA	12,668	13,941	14,537	14,537
510.215.000 MEDICARE	2,963	3,261	3,400	3,400
510.220.000 HEALTH INSURANCE-EMPLOYER	46,530	66,900	65,100	65,100
510.225.000 LIFE INSURANCE	1,098	1,108	1,079	1,079
510.230.000 UNEMPLOYMENT INSURANCE	898	1,125	1,172	1,172
510.235.000 UNIFORM ALLOWANCE	1,440	1,400	1,400	1,400
510.236.000 CELL PHONE STIPEND	1,483	1,440	1,440	1,440
520.310.000 PERS-EMPLOYER	124,659	125,960	131,436	131,436
600.120.000 POSTAGE	1	0	0	0
600.250.000 SUPPLIES	61,733	40,000	102,100	102,100
600.300.000 UNIFORM EXPENSE	6,751	6,000	6,000	6,000
600.305.000 SMALL TOOLS	4,702	5,000	5,000	5,000
600.400.000 PROFESSIONAL SERVICES	86,379	65,000	132,546	132,546
600.401.900 PEST CONTROL	230	230	230	230
600.505.000 RENTALS-EQUIPMENT	0	14,000	14,000	14,000
610.900.000 MEMBERSHIP & DUES	100	350	100	100
610.915.000 TRAINING & EDUCATION	0	3,000	0	0
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,500	0	0
620.100.000 FLEET-INTERNAL CHARGE	60,036	54,826	52,929	52,929
620.200.000 BUILDING-INTERNAL CHARGE	12,792	27,569	44,057	44,057
620.300.000 INSURANCE-INTERNAL CHARGE	55,800	45,862	55,836	55,836
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,060	1,612	1,494	1,494
620.600.000 DATA PROCESSING-INTERNAL CHARG	14,122	12,361	13,977	13,977
630.100.000 TELEPHONE	1,094	474	1,249	1,249
630.200.000 GAS & ELECTRIC	304,487	358,312	340,316	340,316
630.300.000 WATER	42,367	45,462	48,457	48,457
630.400.000 SEWER	509	529	550	550
630.500.000 ALARM	771	809	879	879
700.100.000 IMPROVEMENTS	36,537	0	0	0
700.200.000 EQUIPMENT	7,773	44,000	50,733	50,733
Total Expenditures	1,094,638	1,164,661	1,321,026	1,321,026
Grand Total:	-1,299	0	0	0

Requested Budget Fiscal Year 2021-22
Fund: 295 - MEASURE "S"

Fund: 295 - MEASURE "S"	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 0000				
410.600.000 SALES TAX-MEASURE S	2,273,181	1,643,801	2,200,002	2,200,002
470.000.000 INTEREST INCOME	12,007	7,000	5,000	5,000
Total Revenues	2,285,188	1,650,801	2,205,002	2,205,002
Expenditures				
Dept: 0000				
791.000.000 TRANSFER OUT	1,383,373	1,300,000	1,400,000	1,400,000
Dept: 0000	1,383,373	1,300,000	1,400,000	1,400,000
Dept: 2100 POLICE SUPPORT				
500.110.000 SALARIES-FULL TIME	29,415	0	47,354	47,354
500.130.000 SALARIES-OVERTIME	427	0	171	171
500.130.002 SPECIAL EVENT OT	0	0	171	171
500.130.400 CALL BACK OT	111	0	342	342
500.130.500 HOLD OVER OT	289	0	342	342
500.135.000 SAL-S/L INCENT & VAC CASH OUT	13,172	0	683	683
500.150.000 DEFERRED COMPENSATION	2,559	0	1,050	1,050
510.210.000 FICA	2,905	0	3,129	3,129
510.215.000 MEDICARE	679	0	732	732
510.220.000 HEALTH INSURANCE-EMPLOYER	5,553	0	9,300	9,300
510.225.000 LIFE INSURANCE	95	0	148	148
510.230.000 UNEMPLOYMENT INSURANCE	212	0	253	253
510.235.000 UNIFORM ALLOWANCE	1,438	0	500	500
510.236.000 CELL PHONE STIPEND	965	0	360	360
520.310.000 PERS-EMPLOYER	15,826	0	21,265	21,265
700.200.000 EQUIPMENT	0	0	36,000	36,000
POLICE SUPPORT	73,646	0	121,800	121,800

Requested Budget Fiscal Year 2021-22
Fund: 295 - MEASURE "S"

Fund: 295 - MEASURE "S"	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Dept: 2200 POLICE FIELD OPERATIONS				
500.110.000 SALARIES-FULL TIME	114,614	130,670	105,899	105,899
500.110.100 OFFICER IN CHARGE	128	256	0	0
500.116.000 COURT STANDBY	707	1,524	514	514
500.117.000 COURT APPEARANCE	199	428	242	242
500.130.000 SALARIES-OVERTIME	1,271	4,149	2,351	2,351
500.130.002 SPECIAL EVENT OT	535	762	323	323
500.130.100 MINIMUM STAFFING OT	2,946	11,106	485	485
500.130.200 RANGE OT	89	1,240	1,369	1,369
500.130.300 TRAINING OT	1,038	762	618	618
500.130.400 CALL BACK OT	0	0	969	969
500.130.500 HOLD OVER OT	2,234	10,298	1,705	1,705
500.134.000 HOLIDAY PAY	4,649	5,592	6,036	6,036
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,612	2,436	1,520	1,520
500.150.000 DEFERRED COMPENSATION	1,214	1,200	1,200	1,200
510.210.000 FICA	7,826	10,743	7,640	7,640
510.215.000 MEDICARE	1,830	2,512	1,786	1,786
510.220.000 HEALTH INSURANCE-EMPLOYER	36,503	37,200	37,200	37,200
510.225.000 LIFE INSURANCE	444	456	433	433
510.230.000 UNEMPLOYMENT INSURANCE	555	866	616	616
510.235.000 UNIFORM ALLOWANCE	2,018	2,000	2,000	2,000
520.310.000 PERS-EMPLOYER	63,707	57,327	70,183	70,183
700.200.000 EQUIPMENT	0	0	175,000	175,000
POLICE FIELD OPERATIONS	244,119	281,527	418,089	418,089
Dept: 2500 FIRE ADMINISTRATION				
600.250.000 SUPPLIES	22,679	12,000	12,000	12,000
600.305.000 SMALL TOOLS	923	1,000	1,000	1,000
610.915.000 TRAINING & EDUCATION	0	500	500	500
700.200.000 EQUIPMENT	0	10,000	~~10,000~~	235,000
FIRE ADMINISTRATION	23,602	23,500	23,500	248,500
Dept: 2525 FIRE OPERATIONS				
610.915.000 TRAINING & EDUCATION	8,965	15,000	15,000	15,000
FIRE OPERATIONS	8,965	15,000	15,000	15,000
Total Expenditures	1,733,705	1,620,027	1,978,389	2,203,389
Grand Total:	551,483	30,774	226,613	1,613

City of Selma

Enterprise Funds

Requested Budget Fiscal Year 2021-22
Fund: 600 - AMBULANCE SERVICE

Fund: 600 - AMBULANCE SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 0000				
470.000.000 INTEREST INCOME	49,441	0	~~0~~	45,000
Dept: 0000	49,441	0	0	45,000
Dept: 2600 AMBULANCE				
452.100.000 GEMT REVENUES	-238,378	0	0	0
452.100.100 GEMT QAF REVENUES	1,104	0	0	0
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	-533,572	-263,978	~~-146,958~~	1,192,839
452.120.000 MEDICARE/VA	486,060	518,461	~~476,136~~	518,711
452.130.000 COLLECTION PAYMENTS	18,035	16,000	7,000	7,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	12,375	12,000	12,000	12,000
452.150.000 IGT PROGRAM	5,399,491	5,259,288	~~4,910,280~~	2,542,437
452.185.000 AMB SUBSCRIPTION FEES	5,940	5,000	5,000	5,000
AMBULANCE	5,151,055	5,546,771	5,263,458	4,277,987
Total Revenues	5,200,496	5,546,771	5,263,458	4,322,987
Expenditures				
Dept: 1600 FINANCE - GENERAL ACCOUNTING				
500.110.000 SALARIES-FULL TIME	23,536	24,066	24,774	24,774
500.130.000 SALARIES-OVERTIME	0	0	179	179
500.150.000 DEFERRED COMPENSATION	566	600	600	600
510.210.000 FICA	1,427	1,536	1,585	1,585
510.215.000 MEDICARE	334	359	371	371
510.220.000 HEALTH INSURANCE-EMPLOYER	9,686	9,300	9,300	9,300
510.221.000 OPEB EXPENSE	15,670	1,800	1,800	1,800
510.225.000 LIFE INSURANCE	136	133	148	148
510.230.000 UNEMPLOYMENT INSURANCE	105	124	128	128
520.310.000 PERS-EMPLOYER	48,397	23,421	24,484	24,484
600.201.000 BAD DEBT	448,770	0	~~200,000~~	45,000
FINANCE - GENERAL ACCOUNTING	548,627	61,339	263,369	108,369
Dept: 2500 FIRE ADMINISTRATION				
500.110.000 SALARIES-FULL TIME	27,853	28,524	63,933	63,933
500.150.000 DEFERRED COMPENSATION	520	525	1,425	1,425
510.210.000 FICA	1,762	1,812	4,064	4,064
510.215.000 MEDICARE	412	424	950	950
510.220.000 HEALTH INSURANCE-EMPLOYER	4,221	4,650	18,600	18,600
510.221.000 OPEB EXPENSE	8,530	3,600	3,600	3,600
510.225.000 LIFE INSURANCE	83	81	281	281
510.230.000 UNEMPLOYMENT INSURANCE	128	146	328	328
510.235.000 UNIFORM ALLOWANCE	237	250	250	250
510.236.000 CELL PHONE STIPEND	177	180	180	180
520.310.000 PERS-EMPLOYER	26,345	8,902	14,353	14,353
FIRE ADMINISTRATION	70,268	49,094	107,964	107,964

Requested Budget Fiscal Year 2021-22
Fund: 600 - AMBULANCE SERVICE

Fund: 600 - AMBULANCE SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Dept: 2525 FIRE OPERATIONS				
500.110.000 SALARIES-FULL TIME	199,434	272,954	281,744	281,744
500.110.200 FLSA	6,702	14,939	14,921	14,921
500.130.000 SALARIES-OVERTIME	3,172	6,708	3,582	3,582
500.130.002 SPECIAL EVENT OT	2,779	0	0	0
500.130.300 TRAINING OT	847	4,489	3,582	3,582
500.130.400 CALL BACK OT	328	0	0	0
500.134.000 HOLIDAY PAY	7,989	25,395	26,260	26,260
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	5,940	5,940
500.150.000 DEFERRED COMPENSATION	4,972	6,300	5,250	5,250
500.170.000 WORKERS COMPENSATION	2,134	0	0	0
510.210.000 FICA	14,311	21,192	21,417	21,417
510.215.000 MEDICARE	3,347	4,956	5,009	5,009
510.220.000 HEALTH INSURANCE-EMPLOYER	41,026	48,300	55,800	55,800
510.221.000 OPEB EXPENSE	57,379	24,600	24,600	24,600
510.225.000 LIFE INSURANCE	713	956	940	940
510.230.000 UNEMPLOYMENT INSURANCE	1,041	1,710	1,728	1,728
510.235.000 UNIFORM ALLOWANCE	2,589	3,000	3,000	3,000
510.236.000 CELL PHONE STIPEND	1,626	1,980	1,800	1,800
520.310.000 PERS-EMPLOYER	177,216	102,354	134,648	134,648
FIRE OPERATIONS	527,605	539,833	590,221	590,221
Dept: 2600 AMBULANCE				
500.110.000 SALARIES-FULL TIME	55,148	250,565	450,528	450,528
500.120.000 SALARIES-PART TIME	7,460	4,896	43,920	43,920
500.130.000 SALARIES-OVERTIME	5,370	14,196	265,950	265,950
500.134.000 HOLIDAY PAY	0	3,307	44,346	44,346
500.135.000 SAL-S/L INCENT & VAC CASH OUT	647	3,825	5,400	5,400
500.140.000 SALARIES-COMP TIME ABSENCES	74,036	0	0	0
500.150.000 DEFERRED COMPENSATION	1,335	6,900	9,300	9,300
510.210.000 FICA	4,286	17,633	44,346	44,346
510.215.000 MEDICARE	1,002	4,123	11,419	11,419
510.220.000 HEALTH INSURANCE-EMPLOYER	11,272	93,000	198,400	198,400
510.221.000 OPEB EXPENSE	5,353	0	0	0
510.225.000 LIFE INSURANCE	234	1,492	3,438	3,438
510.230.000 UNEMPLOYMENT INSURANCE	180	1,423	3,937	3,937
510.235.000 UNIFORM ALLOWANCE	446	2,200	3,900	3,900
510.236.000 CELL PHONE STIPEND	167	720	720	720
520.310.000 PERS-EMPLOYER	16,532	28,129	74,860	74,860
600.250.000 SUPPLIES	13,979	2,000	10,000	10,000
600.257.000 GASOLINE & DIESEL	1,204	18,500	0	0
600.280.000 MEDICAL SUPPLIES	26,731	30,000	40,000	40,000
600.285.000 OXYGEN SUPPLIES	2,515	5,000	7,500	7,500
600.350.000 PAGER, RADIOS, ETC	9,383	5,000	2,000	2,000
600.375.000 EQUIPMENT REPAIRS	0	1,000	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	1,473,804	1,501,716	463,690	463,690
600.430.000 BILLING SERVICES	0	100,000	100,000	100,000
600.434.000 GEMT QUALITY ASSURANCE FEE	0	100,000	100,000	100,000
610.915.000 TRAINING & EDUCATION	0	1,000	4,000	4,000
610.917.000 MEDIC CERTIFICATION	200	0	1,000	1,000
620.100.000 FLEET-INTERNAL CHARGE	0	0	17,643	17,643
620.300.000 INSURANCE-INTERNAL CHARGE	0	23,441	120,768	120,768
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	294	1,759	1,630	1,630
620.600.000 DATA PROCESSING-INTERNAL CHARG	515	6,181	13,977	13,977
700.200.000 EQUIPMENT	0	175,000	~~450,000~~	225,000
700.500.000 DEPRECIATION EXP	20,911	45,000	60,000	60,000
791.000.000 TRANSFER OUT	1,382,961	2,100,000	1,189,681	1,189,681
AMBULANCE	3,115,965	4,548,006	3,743,353	3,518,353
Total Expenditures	4,262,465	5,198,272	4,704,907	4,324,907
Grand Total:	938,031	348,499	558,551	-1,920

Requested Budget Fiscal Year 2021-22
Fund: 601 - PIONEER VILLAGE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Fund: 601 - PIONEER VILLAGE				
Revenues				
Dept: 4100 RECREATION				
456.500.000 PROGRAM REVENUE	1,931	3,000	1,000	1,000
472.040.000 RENTAL PIONEER VILLAGE	26,603	26,000	11,700	11,700
475.000.000 REIMBURSEMENTS	5,422	0	0	0
482.010.000 MISCELLANEOUS REVENUE	0	250	500	500
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000	15,000
Total Revenues	48,956	44,250	28,200	28,200
Expenditures				
Dept: 4100 RECREATION				
500.110.000 SALARIES-FULL TIME	4,338	4,467	4,805	4,805
500.120.000 SALARIES-PART TIME	1,568	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	206	222	222
510.210.000 FICA	368	291	313	313
510.215.000 MEDICARE	86	68	73	73
510.220.000 HEALTH INSURANCE-EMPLOYER	1,052	930	930	930
510.221.000 OPEB EXPENSE	-989	432	432	432
510.225.000 LIFE INSURANCE	15	15	15	15
510.230.000 UNEMPLOYMENT INSURANCE	24	24	25	25
510.236.000 CELL PHONE STIPEND	25	24	24	24
520.310.000 PERS-EMPLOYER	9	2,621	2,729	2,729
600.250.000 SUPPLIES	5,343	1,500	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	36,784	30,000	40,000	40,000
600.401.900 PEST CONTROL	480	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	2,688	2,666	3,918	3,918
630.200.000 GAS & ELECTRIC	5,888	6,883	7,573	7,573
630.300.000 WATER	8,654	10,364	8,884	8,884
630.400.000 SEWER	464	483	502	502
630.500.000 ALARM	2,160	2,268	2,462	2,462
700.500.000 DEPRECIATION EXP	1,054	0	0	0
Total Expenditures	70,011	63,722	74,887	74,887
Grand Total:	-21,055	-19,472	-46,687	-46,687

Requested Budget Fiscal Year 2021-22
Fund: 603 - TRANSIT SERVICE

Fund: 603 - TRANSIT SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 5500 TRANSIT SERVICE				
456.730.000 TRANSIT SERVICES INCOME	1,115,742	1,133,810	942,759	942,759
Total Revenues	1,115,742	1,133,810	942,759	942,759
Expenditures				
Dept: 5500 TRANSIT SERVICE				
500.110.000 SALARIES-FULL TIME	294,973	319,279	341,560	341,560
500.120.000 SALARIES-PART TIME	22,346	25,920	32,016	32,016
500.130.000 SALARIES-OVERTIME	6,556	2,505	9,337	9,337
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,099	2,081	0	0
500.150.000 DEFERRED COMPENSATION	3,339	3,300	8,100	8,100
510.210.000 FICA	20,125	21,938	24,308	24,308
510.215.000 MEDICARE	4,707	5,131	5,685	5,685
510.220.000 HEALTH INSURANCE-EMPLOYER	65,180	111,600	111,600	111,600
510.221.000 OPEB EXPENSE	18,111	8,000	18,000	18,000
510.225.000 LIFE INSURANCE	1,394	1,330	1,596	1,596
510.230.000 UNEMPLOYMENT INSURANCE	1,400	1,770	1,960	1,960
510.235.000 UNIFORM ALLOWANCE	2,643	2,000	2,400	2,400
510.236.000 CELL PHONE STIPEND	1,031	720	1,080	1,080
520.310.000 PERS-EMPLOYER	56,938	25,855	71,013	71,013
600.250.000 SUPPLIES	141,807	152,244	31,211	31,211
600.256.000 AUTO PARTS	96,722	104,975	147,162	147,162
600.300.000 UNIFORM EXPENSE	2,697	2,798	0	0
600.305.000 SMALL TOOLS	443	380	500	500
600.400.000 PROFESSIONAL SERVICES	43,175	41,745	22,250	22,250
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	92	200	200	200
791.000.000 TRANSFER OUT	200,000	300,000	100,000	100,000
Total Expenditures	986,778	1,133,771	929,978	929,978
Grand Total:	128,964	39	12,781	12,781

Requested Budget Fiscal Year 2021-22
Fund: 605 - CULTURAL ARTS

Fund: 605 - CULTURAL ARTS	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 4300 CULTURAL ARTS				
456.500.000 PROGRAM REVENUE	11,860	128,500	96,000	96,000
456.540.027 Gentleman's Guide Sales	326	0	0	0
456.540.029 Wait Until Dark Sales	1,815	0	0	0
456.540.030 Be More Chill Sales	14,155	0	0	0
456.540.031 Beauty and the Beast Sales	52,801	0	0	0
456.540.032 Cabaret Sales	18,463	0	0	0
456.540.033 High School Musical Sales	0	0	0	0
456.540.034 Zombie Prom Sales	7,477	0	0	0
456.540.035 Puffs Sales	5,017	0	0	0
456.540.036 Tarzan Sales	500	0	0	0
456.540.040 Zoot Suit Sales	0	0	0	0
456.540.998 Selma Originals Revenue	49	0	0	0
456.540.999 Selma Arts Center Awards Sales	616	0	0	0
472.000.000 RENTAL OF PROPERTY-MISC	12,880	7,500	0	0
472.045.000 RENTAL OF ART CENTER	5,905	6,200	4,500	4,500
482.010.000 MISCELLANEOUS REVENUE	0	1,000	1,000	1,000
482.020.000 DONATIONS PROCEEDS	500	0	0	0
490.220.000 OPERATING TRANSFERS IN	43,000	19,299	34,791	34,791
Total Revenues	175,364	162,499	136,291	136,291
Expenditures				
Dept: 4300 CULTURAL ARTS				
500.110.000 SALARIES-FULL TIME	22,243	24,846	26,868	26,868
500.130.000 SALARIES-OVERTIME	983	367	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	620	620
500.150.000 DEFERRED COMPENSATION	607	600	600	600
510.210.000 FICA	1,370	1,662	1,753	1,753
510.215.000 MEDICARE	320	389	410	410
510.220.000 HEALTH INSURANCE-EMPLOYER	9,540	9,300	9,300	9,300
510.221.000 OPEB EXPENSE	-877	400	0	0
510.225.000 LIFE INSURANCE	134	133	133	133
510.230.000 UNEMPLOYMENT INSURANCE	108	134	142	142
510.236.000 CELL PHONE STIPEND	184	180	180	180
520.310.000 PERS-EMPLOYER	-147	1,994	2,114	2,114
600.250.000 SUPPLIES	4,101	50,000	40,000	40,000
600.400.000 PROFESSIONAL SERVICES	1,867	52,500	44,500	44,500
600.401.900 PEST CONTROL	480	960	960	960
600.475.000 MAINTENANCE AGREEMENTS	323	0	0	0
620.200.000 BUILDING-INTERNAL CHARGE	14,472	14,467	20,165	20,165
620.300.000 INSURANCE-INTERNAL CHARGE	4,656	4,490	4,380	4,380
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	578	879	815	815
620.600.000 DATA PROCESSING-INTERNAL CHARG	12,103	10,595	10,871	10,871
630.100.000 TELEPHONE	721	755	817	817
630.200.000 GAS & ELECTRIC	13,796	18,364	17,565	17,565
630.300.000 WATER	1,161	1,217	1,218	1,218
630.400.000 SEWER	928	965	1,003	1,003
630.500.000 ALARM	1,729	1,816	1,971	1,971
656.540.029 Wait Until Dark Expense	650	0	0	0
656.540.030 Be More Chill Expense	8,099	0	0	0
656.540.031 Beauty and the Beast Expense	26,626	0	0	0
656.540.032 Cabaret Expense	12,988	0	0	0
656.540.033 High School Musical Expense	2,761	0	0	0
656.540.034 Zombie Prom Expense	9,618	0	0	0
656.540.035 Puffs Expenses	10,209	0	0	0
656.540.036 Tarzan Expenses	3,264	0	0	0
656.540.037 Head over Heels Expenses	5,084	0	0	0
656.540.038 Hair Expenses	4,822	0	0	0
656.540.039 Little Shop Expenses	199	0	0	0
656.540.040 Zoot Suit Expenses	5,375	0	0	0
656.540.998 Selma Originals Expenses	250	0	0	0
656.540.999 Selma Arts Center Awards Exp	138	0	0	0
Total Expenditures	181,463	197,013	186,385	186,385
Grand Total:	-6,099	-34,514	-50,094	-50,094

City of Selma

Internal Service Funds

Requested Budget Fiscal Year 2021-22
Fund: 700 - INSURANCE

Fund: 700 - INSURANCE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 9100 INT. SVC. - INSURANCE				
470.000.000 INTEREST INCOME	11,313	0	0	0
482.050.000 RMA REFUND OF DEP. PREMIUM	36,188	0	0	0
486.000.000 INSUR. PREM. REIMB.-RETIREES	24,219	25,000	24,183	24,183
486.100.000 HEALTH INSUR PREM-PAYROLL	100,189	97,000	101,760	101,760
486.300.000 SUI (FROM PAYROLL - CITY COST)	22,916	0	0	0
487.000.000 INTERNAL SERVICE CHARGE	1,245,792	1,075,171	1,273,056	1,273,056
Total Revenues	1,440,617	1,197,171	1,398,999	1,398,999
Expenditures				
Dept: 9100 INT. SVC. - INSURANCE				
610.900.000 MEMBERSHIP & DUES	0	0	3,315	3,315
610.915.000 TRAINING & EDUCATION	3,380	3,400		
640.100.000 RMA-GENERAL LIABILITY	225,346	258,948	333,804	333,804
640.105.000 RMA-WORKER'S COMP	627,255	572,060	613,960	613,960
640.110.000 RMA-PROPERTY	31,907	49,222	120,108	120,108
640.120.000 RMA-EMPLOYEE ASSISTANCE	2,788	3,036	3,340	3,340
640.125.000 RMA-AUTO OVER 25K	35,568	45,691	57,868	57,868
640.130.000 RMA-GENERAL ADMINISTRATION	7,393	6,015	3,687	3,687
640.135.000 RMA-BUSINESS TRAVEL	16	50	14	14
640.145.000 RMA - AUTO UNDER 25K	100	100	100	100
640.150.000 RMA-EMPLOYMENT PRACTICES	37,817	41,599	52,574	52,574
640.200.000 SURETY BONDS	2,589	2,850	0	0
640.300.000 DENTAL CLAIMS	84,542	97,000	92,176	92,176
640.310.000 SELECTED EMPLOYEES HEALTH INS	42,632	52,000	52,000	52,000
640.313.000 HEALTH INS ADMIN FEE	4,838	5,200	2,641	2,641
640.314.000 RETIREE HEALTH INSURANCE	49,412	50,000	54,712	54,712
640.320.000 VISION CLAIMS	3,862	4,000	4,000	4,000
640.340.000 LTD - MISC. EMPLOYEES	4,641	4,500	4,700	4,700
640.400.000 CLAIMS EXPENSE	1,459	1,500		
Total Expenditures	1,165,545	1,197,171	1,398,999	1,398,999
Grand Total:	275,072	0	0	0

Requested Budget Fiscal Year 2021-22
Fund: 701 - FLEET MANAGEMENT

Fund: 701 - FLEET MANAGEMENT	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 0000				
470.000.000 INTEREST INCOME	8,606	0	0	0
Dept: 0000	8,606	0	0	0
Dept: 9200 INT. SVC - FLEET MANAGEMENT				
475.010.000 INSURANCE REIMBUREMENT	7,627	0	0	0
487.000.000 INTERNAL SERVICE CHARGE	540,396	487,340	495,002	495,002
INT. SVC - FLEET MANAGEMENT	548,023	487,340	495,002	495,002
Total Revenues	556,629	487,340	495,002	495,002
Expenditures				
Dept: 9200 INT. SVC - FLEET MANAGEMENT				
500.110.000 SALARIES-FULL TIME	60,572	72,672	75,123	75,123
500.130.000 SALARIES-OVERTIME	21	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	722	722
500.150.000 DEFERRED COMPENSATION	2,125	2,100	2,100	2,100
510.210.000 FICA	3,779	4,658	4,855	4,855
510.215.000 MEDICARE	884	1,089	1,135	1,135
510.220.000 HEALTH INSURANCE-EMPLOYER	19,164	18,600	18,600	18,600
510.221.000 OPEB EXPENSE	-96,024	1,000	1,000	1,000
510.225.000 LIFE INSURANCE	269	266	266	266
510.230.000 UNEMPLOYMENT INSURANCE	285	376	392	392
510.235.000 UNIFORM ALLOWANCE	457	400	400	400
510.236.000 CELL PHONE STIPEND	369	360	360	360
520.310.000 PERS-EMPLOYER	-186,133	5,765	5,851	5,851
600.250.000 SUPPLIES	51,731	10,000	10,000	10,000
600.254.000 OILS & LUBES	11,620	10,000	10,000	10,000
600.255.000 TIRES & TUBES	40,396	17,000	17,000	17,000
600.256.000 AUTO PARTS	76,283	61,000	61,000	61,000
600.257.000 GASOLINE & DIESEL	187,647	200,000	200,000	200,000
600.300.000 UNIFORM EXPENSE	525	500	500	500
600.305.000 SMALL TOOLS	11,896	6,750	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	9,134	20,000	20,000	20,000
600.400.000 PROFESSIONAL SERVICES	50,480	15,000	17,596	17,596
600.401.900 PEST CONTROL	50	50	50	50
600.425.000 LINEN SERVICES	802	1,000	1,000	1,000
600.457.000 AUTO SERVICE-REPAIRS	41,623	30,000	30,000	30,000
600.458.000 AUTO SERVICE-TOWING	525	1,000	1,000	1,000
610.915.000 TRAINING & EDUCATION	491	2,000	2,000	2,000
630.200.000 GAS & ELECTRIC	4,381	4,257	5,521	5,521
630.300.000 WATER	1,199	1,204	1,467	1,467
630.400.000 SEWER	112	116	121	121
630.500.000 ALARM	169	177	193	193
700.200.000 EQUIPMENT	8,407	0	0	0
700.500.000 DEPRECIATION EXP	2,808	0	0	0
Total Expenditures	306,047	487,340	495,002	495,002
Grand Total:	250,582	0	0	0

Requested Budget Fiscal Year 2021-22
Fund: 702 - BUILDING & UTILITY

Fund: 702 - BUILDING & UTILITY	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY				
470.000.000 INTEREST INCOME	7,709	0	0	0
482.010.000 MISCELLANEOUS REVENUE	30,450	0	0	0
487.000.000 INTERNAL SERVICE CHARGE	303,816	304,249	420,766	420,766
Total Revenues	341,975	304,249	420,766	420,766
Expenditures				
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY				
500.110.000 SALARIES-FULL TIME	39,613	41,676	42,924	42,924
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	401	413	413
500.150.000 DEFERRED COMPENSATION	439	1,200	1,200	1,200
510.210.000 FICA	2,403	2,753	2,784	2,784
510.215.000 MEDICARE	562	644	651	651
510.220.000 HEALTH INSURANCE-EMPLOYER	8,019	18,600	18,600	18,600
510.221.000 OPEB EXPENSE	-14,017	500	1,000	1,000
510.225.000 LIFE INSURANCE	269	266	266	266
510.230.000 UNEMPLOYMENT INSURANCE	179	222	224	224
510.235.000 UNIFORM ALLOWANCE	457	400	400	400
510.236.000 CELL PHONE STIPEND	369	360	360	360
520.310.000 PERS-EMPLOYER	5,971	46,024	48,137	48,137
600.250.000 SUPPLIES	44,636	20,000	23,000	23,000
600.300.000 UNIFORM EXPENSE	179	1,300	1,300	1,300
600.305.000 SMALL TOOLS	757	900	900	900
600.370.000 BUILDING REPAIRS	5,329	33,500	43,000	43,000
600.400.000 PROFESSIONAL SERVICES	100,921	100,591	193,700	193,700
600.475.000 MAINTENANCE AGREEMENTS	15,558	16,000	17,500	17,500
600.720.000 TAXES-ASSESSMENT CHARGE	409	420	420	420
630.100.000 TELEPHONE	18,496	7,731	10,654	10,654
630.700.000 INTERNET	9,857	10,000	10,000	10,000
700.200.000 EQUIPMENT	0	0	3,333	3,333
700.500.000 DEPRECIATION EXP	4,934	0	0	0
Total Expenditures	245,340	303,488	420,766	420,766
Grand Total:	96,635	761	0	0

Requested Budget Fiscal Year 2021-22
Fund: 703 - GENERAL OVERHEAD

Fund: 703 - GENERAL OVERHEAD	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP				
475.000.000 REIMBURSEMENTS	687	1,000	1,000	1,000
487.000.000 INTERNAL SERVICE CHARGE	20,452	31,725	27,409	27,409
Total Revenues	21,139	32,725	28,409	28,409
Expenditures				
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP				
600.120.000 POSTAGE	840	1,000	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	300	0	300	300
600.505.000 RENTALS-EQUIPMENT	521	525	525	525
610.900.000 MEMBERSHIP & DUES	984	1,200	1,200	1,200
700.400.000 LEASE PURCHASE DEBT PAYMENT	20,206	30,000	25,384	25,384
Total Expenditures	22,851	32,725	28,409	28,409
Grand Total:	-1,712	0	0	0

Requested Budget Fiscal Year 2021-22
Fund: 704 - DATA PROCESSING

Fund: 704 - DATA PROCESSING	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended
Revenues				
Dept: 9600 INT. SVC. - DATA PROCESSING				
487.000.000 INTERNAL SERVICE CHARGE	403,995	357,589	474,214	474,214
Total Revenues	403,995	357,589	474,214	474,214
Expenditures				
Dept: 9600 INT. SVC. - DATA PROCESSING				
600.250.000 SUPPLIES	2,168	11,500	17,500	17,500
600.400.000 PROFESSIONAL SERVICES	83,229	38,100	39,300	39,300
600.470.000 SOFTWARE LICENSE AGREEMENTS	45,473	77,045	46,240	46,240
600.475.000 MAINTENANCE AGREEMENTS	124,785	118,860	79,400	79,400
700.200.000 EQUIPMENT	0	0	171,000	171,000
700.250.000 EQUIPMENT - SOFTWARE	0	10,000	8,850	8,850
700.400.000 LEASE PURCHASE DEBT PAYMENT	1,608	102,084	111,924	111,924
700.500.000 DEPRECIATION EXP	16,857	0	0	0
Total Expenditures	274,120	357,589	474,214	474,214
Grand Total:	129,875	0	0	0

City of Selma

Other Fund Balances

Other funds Reserve/Balances as of: May 12,2021

	Balances	Function	Projects
Fund: 111 - EQUIPMENT REPLACEMENT			
Total Reserves/Balances	667,475		Replace Street Sweeper/Donations
Fund: 201 - TRAFFIC SAFETY			
Total Reserves/Balances	15,247	Transfer to General	
Fund: 202 - SUCCESSOR AGENCY ADMIN			
Total Reserves/Balances	15,246		Labor billed to Successor
Fund: 204 - PUBLIC SAFETY FUND			
Total Reserves/Balances	69,180	Transfer to General	
Fund: 206 - SIDEWALK REPAIR FUNDS			
Total Reserves/Balances	24,236	Restricted	Revolve fund for Citizen Sidewalk Program
Fund: 209 - AB 1913 GRANT			
Total Reserves/Balances	133,374	Restricted	Used for Police labor and equipment
Fund: 210 - STREET-CONST & MNTC			
Total Reserves/Balances	(621,348)	Restricted	Streets repair and maintain program
Fund: 211 - GAS TAX			
Total Reserves/Balances	1,256,074	Restricted	Funds restricted for streets repair
Fund: 212 - ROAD MAINTENANCE AND REHAB			
Total Reserves/Balances	1,356,370	Restricted	Funds restricted for streets repair
Fund: 213 - LTF			
Total Reserves/Balances	3,513,240	Restricted	Funds restricted for streets repair
Fund: 214 - MEASURE "C"			
Total Reserves/Balances	1,449,476	Restricted	Funds restricted for streets repair
Fund: 217 - CID GROUNDWATER SURCHARGE			
Total Reserves/Balances	696,706	Restricted	Payment to CID and used for water recharge
Fund: 218 - CFD 2006-1 VINEYARD ESTATES			
Total Reserves/Balances	138,450	Restricted	Funds available for Safety only
Fund: 220 - LANDSCAPE & LIGHTING ASSMT			
Total Reserves/Balances	104,782	Restricted	Special LLMD Districts
Fund: 227 - PROPERTY CLEANUP & DEMO FUND			
Total Reserves/Balances	25,000	Restricted	Revolve fund for Citizen Property cleanup
Fund: 228 - ABANDONED VEHICLE ABATEMENT			
Total Reserves/Balances	195	Restricted	Police vehicle abatement
Fund: 230 - CDBG GRANT			
Total Reserves/Balances	(230,948)	Restricted	Grant fund
Fund: 231 - REG SAFE TRANS PROG (RSTP)			
Total Reserves/Balances	(64,878)	Restricted	Grant fund
Fund: 232 - RECYCLING GRANT			
Total Reserves/Balances	13,672	Restricted	Grant fund
Fund: 248 - SMALL BUSINESS SUPPORT CENTER			
Total Reserves/Balances	605	Restricted	Grant fund
Fund: 260 - FORECLOSED HOMES PROJECT			
Total Reserves/Balances	30,495	Restricted	Fund used to abate properties
Fund: 262 - SPORTS HALL OF FAME			
Total Reserves/Balances	3,350	Restricted	
Fund: 269 - ACT PROGRAM			
Total Reserves/Balances	(48,588)	Restricted	Adult Compliance Team
Fund: 272 - CMAQ			
Total Reserves/Balances	(17,685)	Restricted	Congestion Mitigation Air Quality

Other funds Reserve/Balances as of: May 12,2021

	Balances	Function	Projects
Fund: 273 - AB 74 STORM DRAIN APPROPRIATION			
Total Reserves/Balances	(17,685)	Restricted	Grant fund
Fund: 274 - HIGH SPEED RAIL CVTC			
Total Reserves/Balances	-	Restricted	Restricted for Program
Fund: 295 - MEASURE "S"			
Total Reserves/Balances	1,196,934	Restricted	Safety Sale Tax Measure
Fund: 350 - ASSMT 91-2 HIGHLAND-DEBT SERV			
Total Reserves/Balances	128,000	Restricted	Assessment Districts
Fund: 351 - ASSMT 92-1 DANCER II-DEBT SER			
Total Reserves/Balances	36,793	Restricted	Assessment Districts
Fund: 352 - ASSMT 92-1 SUPP-DANCER III D/S			
Total Reserves/Balances	31,388	Restricted	Assessment Districts
Fund: 353 - ASSMT 91-2 SUPP-WATERMAIN D/S			
Total Reserves/Balances	17,357	Restricted	Assessment Districts
Fund: 356 - ASSMT 93-1 VINEYARD DEBT SER			
Total Reserves/Balances	70,508	Restricted	Assessment Districts
Fund: 360 - 2017 PD STATION DEBT SERVICES			
Total Reserves/Balances	326,473	Restricted	Police station project
Fund: 391 - GEN D/S - SUCCESSOR AGENCY-			
Total Reserves/Balances	(4,971,555)	Restricted	
Fund: 401 - DEV IMP -STREETS & TRAFFIC			
Total Reserves/Balances	1,777,310	Restricted	Development Impact Fees
Fund: 402 - DEV IMP -POLICE FACILITIES			
Total Reserves/Balances	29,867	Restricted	Development Impact Fees
Fund: 403 - DEV IMP -FIRE FACILITIES			
Total Reserves/Balances	58,384	Restricted	Development Impact Fees
Fund: 404 - DEV IMP -CITY FACILITIES			
Total Reserves/Balances	478,579	Restricted	Development Impact Fees
Fund: 405 - DEV IMP- STORM DRAIN			
Total Reserves/Balances	83,586	Restricted	Development Impact Fees
Fund: 406 - DEV IMP -SEWER			
Total Reserves/Balances	549,982	Restricted	Development Impact Fees
Fund: 407 - DEV IMP -PARKS & RECREATION			
Total Reserves/Balances	759,435	Restricted	Development Impact Fees
Fund: 408 - LONG RANGE PLANNING			
Total Reserves/Balances	377,354	Restricted	Development Impact Fees
Fund: 409 - DEV IMP -PUBLIC USE FACILITIES			
Total Reserves/Balances	67,234	Restricted	Development Impact Fees
Fund: 410 - DEV IMP -WASTE WATER COLL.			
Total Reserves/Balances	94,491	Restricted	Development Impact Fees
Fund: 411 - DEV IMP -PUBLIC FACILITIES			
Total Reserves/Balances	42,225	Restricted	Development Impact Fees
Fund: 412 - DEV IMP -OPEN SPACE ACQUISIT.			
Total Reserves/Balances	5,557	Restricted	Development Impact Fees
Fund: 435 - CITY HALL CONSTRUCTION			
Total Reserves/Balances	19,763	Restricted	

Other funds Reserve/Balances as of: May 12,2021

	Balances	Function	Projects
Fund: 446 - AMBERWOOD PROJECT			
Total Reserves/Balances	25,336	Restricted	Project development fund
Fund: 447 - TUTELIAN PROJECT			
Total Reserves/Balances	(9,731)	Restricted	Project development fund
Fund: 448 - SELMA CROSSING PROJECT			
Total Reserves/Balances	(3,704)	Restricted	Project development fund
Fund: 453 - CALTRANS-MITIGATION			
Total Reserves/Balances	212,233	Restricted	Caltrans mitigation fund
Fund: 456 - CAPITAL PROJECTS-PARKS			
Total Reserves/Balances	220,840	Restricted	TOT capital project fund
Fund: 457 - POLICE STATION CONSTRUCTION			
Total Reserves/Balances	376,660	Restricted	Police station project fund
Fund: 494 - HOUSING FUND			
Total Reserves/Balances	1,221,764	Restricted	Redevelopment fund
Fund: 600 - AMBULANCE SERVICE			
Total Reserves/Balances	4,235,719	Enterprise Fund	
Fund: 601 - PIONEER VILLAGE			
Total Reserves/Balances	22,347	Enterprise Fund	
Fund: 603 - TRANSIT SERVICE			
Total Reserves/Balances	(123,581)	Enterprise Fund	
Fund: 604 - GARBAGE SERVICE			
Total Reserves/Balances	375,195	Enterprise Fund	
Fund: 605 - CULTURAL ARTS			
Total Reserves/Balances	(49,742)	Enterprise Fund	
Fund: 700 - INSURANCE			
Total Reserves/Balances	703,242	Internal Services Fund	
Fund: 701 - FLEET MANAGEMENT			
Total Reserves/Balances	555,347	Internal Services Fund	
Fund: 702 - BUILDING & UTILITY			
Total Reserves/Balances	335,005	Internal Services Fund	
Fund: 703 - GENERAL OVERHEAD			
Total Reserves/Balances	58,663	Internal Services Fund	
Fund: 704 - DATA PROCESSING			
Total Reserves/Balances	491,937	Internal Services Fund	

City of Selma

Budget Transfers

Requested Budget Fiscal Year 2021-22
Budget Transfers

Into: FUND	Into: G/L ACCOUNT	Into: AMOUNT	From: FUND	From: G/L ACCOUNT	From: AMOUNT
General Fund (100)	100-0000-490.220.000	1,189,681	Ambulance (600)	600-2600-791.000.000	(1,189,681)
General Fund (100)	100-0000-490.220.000	100,000	Transit (603)	603-5500-791.000.000	(100,000)
General Fund (100)	100-0000-490.220.000	42,000	Public Safety (204)	204-2200-791.000.000	(42,000)
		1,331,681			(1,331,681)
General Fund (100)	100-2200-490.220.000	782,144	Measure S (295)	295-0000-791.000.000	(782,144)
General Fund (100)	100-2525-490.220.000	617,856	Measure S (295)	295-0000-791.000.000	(617,856)
		1,400,000			(1,400,000)
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	86,977	GENERAL (100)	100-0000-791.000.000	(86,977)
		86,977			(86,977)
CULTURAL ARTS (605)	605-4300-490.220.000	34,791	GENERAL (100)	100-4100-791.000.000	(34,791)
RECREATION (601)	601-4100-490.220.000	15,000	GENERAL (100)	100-4100-791.000.000	(15,000)
		49,791			(49,791)
Streets Fund (210)	210-5400-490.220.000	450,573	Measure C (214)	214-5400-791.000.000	(450,573)
Streets Fund (210)	210-5400-490.220.000	168,293	Gas Tax (211)	211-5400-791.000.000	(168,293)
Streets Fund (210)	210-5400-490.220.000	552,160	LTF Fund (213)	213-5400-791.000.000	(552,160)
		1,171,026			(1,171,026)

TOT Allocation of 50% of 12 percent:

Budgeted $192,989	$ 173,953.00			
Arts (Fund 605)		20%	$ 34,790.60	used for equipment and misc. purchases
Recreation (fund 100)		30%	$ 52,185.90	used for part time labor and supplies/equipment
Parks (fund 456)		50%	$ 86,976.50	used for capital parks expenditures
			$ 173,953.00	

City of Selma

Construction in Progress

City of Selma
Capital Improvement Plan (Proposed)
2022 Thru 2031

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	$ 2,031	Total
Administration													
New Parking Lot	AD-001	4		$ 120,000									$ 120,000
City Hall Interior Remodel	AD-002	2		$ 40,000	$ 500,000								$ 540,000
Accounting Software upgrade	AD-003	3		$ 90,000									$ 90,000
New Permit and inspection software	AD-004	1	$ 65,000										$ 65,000
Administration Total			$ 65,000	$ 250,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 815,000
Police Department													
New Patrol Vehicles	PD-001	1	$ 311,000	$ 110,000	$ 91,000	$ 660,000	$ 110,000	$ 91,000	$ 110,000	$ 110,000	$ 696,000	$ 110,000	$ 2,399,000
Police Department Total			$ 311,000	$ 110,000	$ 91,000	$ 660,000	$ 110,000	$ 91,000	$ 110,000	$ 110,000	$ 696,000	$ 110,000	$ 2,399,000
Fire Department													
New Ambulances	FD-002	2	$ 450,000	$ 225,000									$ 675,000
New Fire Station	FD-003	1	$ 700,000		$ 5,500,000								$ 6,200,000
New Fire Engine	FD-004	5								$ 750,000			$ 750,000
New Command Vehicles	FD-005	4	$ 75,000			$ 125,000							$ 200,000
Fire Department Total			$ 1,225,000	$ 225,000	$ 5,500,000	$ 125,000	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 7,825,000
Parks and Recreation Department													
Brentlinger Park playground equipment	RC-001	1		$ 104,000									$ 104,000
Rockwell Park	RC-002	2	$ 1,163,856	$ 5,059,654	$ 7,606,864								$ 13,830,374
Rockwell Park Offsites	RC-008	2		$ 550,000	$ 585,900								$ 1,135,900
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			$ 1,163,856	$ 5,913,654	$ 8,267,764	$ 104,000	$ 204,000	$ 60,000	$ 15,000,000	$ -	$ -	$ -	$ 30,713,274
Public Works Department													
Repave walking path at Shafter Park	PW-003	3		$ 125,576									$ 125,576
Equipment Storage facility	PW-004	4				$ 207,000							$ 207,000
Downtown renovation	PW-005	3	$ 531,000										$ 531,000
Storm Drain final phase of redirection into valley view basin	PW-006	3	$ 1,340,000										$ 1,340,000
Pave Public Works Yard	PW-007	2					$ 500,000						$ 500,000
Vac Con Storm Drain Maint Vehicle	PW-008	4				$ 500,000							$ 500,000
Skid Steer	PW-009	5			$ 50,000								$ 50,000
Closed cab tractor	PW-010	4			$ 50,000								$ 50,000
2021 1 Ton Flatbed hydraulic dump truck	PW-011	1	$ 46,000										$ 46,000
Convert ARC Circuit	PW-012	2		$ 300,000									$ 300,000
Public Works Department Total			$ 1,917,000	$ 425,576	$ 100,000	$ 707,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 3,649,576
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)
2022 Thru 2031

Sewer													
Miscellaneous Repairs	SW-001	1	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 45,000	$ 45,000	$ 45,000	$ 660,000
CCTV Inspection and Review	SW-002	3	$ 100,000		$ 100,000				$ 100,000		$ 100,000		$ 400,000
Dockery SCADA Replacement	SW-003	1	$ 125,000										$ 125,000
Collection System R&R (Nebrask-Thompson-Knowles)	SW-004	1	$ 300,000										$ 300,000
Sewer improvement: Between B & C St. from Tulare to Stillman	SW-005	1			$ 315,000								$ 315,000
Sewer improvement: East of D St. from Tulare to Stillman between Gaither and Merced	SW-006	2				$ 315,000							$ 315,000
Sewer improvement: West of Orange St. to Floral Ave.; between C St. and D St. from Stillman to Gaither st.	SW-007	2					$ 360,000						$ 360,000
Sewer Improvement: Lee from Arrants to Stillman	SW-008	2						$ 385,000					$ 385,000
Sewer Improvement: Lee from Stillman to Gaither	SW-009	3							$ 385,000				$ 385,000
Sewer Improvement: Lee from Maple to Gaither	SW-010	3								$ 535,000			$ 535,000
Barbara Control Panel Upgrade	SW-011	3									$ 175,000		$ 175,000
Sewer Improvement: On Gaither from D St. to Orange St.; between B St. and C St. from Stillman St. to Gaither St.	SW-012	4										$ 440,000	$ 440,000
Sewer Total			$ 600,000	$ 75,000	$ 490,000	$ 390,000	$ 435,000	$ 460,000	$ 560,000	$ 580,000	$ 320,000	$ 485,000	$ 4,395,000

Organization Information	
Organization name	**Boys & Girls Clubs of Fresno County**
Title of report	**Selma Boys & Girls Club Quarterly Report**
Reporting Period	**October – December 2020**
Person completing Report	**Mary Lou Ramirez**
Contact Information	**marylour@bgclubfc.org**
Date submitted	**January 31, 2021**

Accomplishments

- Character & Leadership Development -13
- Education and Career Development - 30
- Sports, Fitness & Recreation -20
- The Arts -30
- Family Nights/ Special Events: -2
- Total Members: -30
- Total Female Membership: -14
- Total Teen Membership: - 12

Our Adopt a Family

After eight long months of being closed down due to covid-19, we were finally able to open our doors to our members on November 9, 2020. The staff was eager and excited to open our doors to members. The new normal for the club is the BGC Camp style of learning and interaction with safety and health as our number one priority. In the camp our members participated in club programs. They must have a parent orientation the week prior to the start of the two-week camp. To insure safety everyone who comes into the facility and staff must wear a mast at all times. An application process must be completed by the parent and member to ensure that they understand the new protocols and safety guidelines. Temperature checks are taken at the beginning and end of each day by everyone. A series of health questions are also asked daily. Once members began camps they participated in the programs such as Junior Staff, Triple play, Career Launch, Arts & Crafts, STEM, Bulk meals distribution and free lunch.

Thanksgiving was not traditional this year due to the pandemic. New protocols do not allow us to cook right now and serve food, handles by families and staff. This year we did order pizza, winds and drinks for our kids to enjoy some time together, at a distance and give thanks for what they appreciated during this tough time for them and their families. After their meal they participating in some festive Arts & Crafts projects, with construction paper turkeys and owls out of brown paper bags. Members enjoyed the day of fun and activities.

We served a total of 23 bulk boxes each week for the month of November and December to families who request them. The families receiving the bulk boxes in Selma do not have to have their children participate in the club program. Any family who has a need can apply to have this weekly food delivered to the club and pick up each week. This is all possible with our collaboration with the BBC food program. The meals consist of sandwiches, pasta, fruit, vegetables and low-fat milk for 5 days per child. We will promote the program for as long as its available to our families.

The holidays are a tough time for our families and with the pandemic and unemployment it can be especially hard. We are grateful for the collaboration we have with the Toys for Tots program to help provide opportunities for our members to receive gifts. We were able to give thirteen toys to children in our community ages zero to twelve. For our teens we requested sponsors to donate items and gift card with our Things for Teen campaign. This allows for our older members to have a nice gift to open for Christmas.

Members participated in the Junior Staff program. This program teaches life skills, resilience, how applying for employment and are given the chance to earn a stipend with an internship. They learned not everything you plan goes the way you envision it. Working with different ages and personalities things change in a moment. Junior Staff learned how to deescalate a situation by listening to each member's side of the situation and coming up with a compromise. We were able to have two Junior staff at the Selma Club. Some of their task included decorating our clubs' Christmas tree, along with decorating the entire club with Christmas décor, making the club look more festive. They threw out the trash, cleaned restrooms, disinfected our tables on a daily basis. They were interacting with our younger members by helping them with their S.T.E.M. projects and other activities.

As a club we were privileged to pick a member and their family for our Adopt a Family program. This yearly opportunity was created to go above and beyond for a family in need. This was possible with sponsors from different Friends of the Club supporters. The member chosen comes to the club daily and comes from a family of eight. This family is hard-working and the staff was honored to present them with all the gifts. There were presented with a big bag full of gifts, which included clothing for the entire family, toys, games, and a handful of gift cards. They were also provided a turkey and a box of food to complete a festive dinner. The family was so grateful, appreciative, and couldn't believe all the stuff was for them. They also received a $100 visa gift card through generous donor.

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Toys for Tots

Things for Teens

LOOKING AHEAD

We will continue our BGC Camp style for our members in the Selma community. This program will continue this way while we practice the health and safety protocol for the State of California and the Fresno County Health Department.

BOYS & GIRLS CLUBS OF FRESNO COUNTY Selma Unit

Deleted: Field Trips

Boys & Girls Clubs of Fresno County - Selma

4/2/2021

Estimated budget income and expense line items

		Selma Club
	DRAFT BUDGET	
INCOME	**(Estimated)**	
PPP 2 - will end July 30th, 2021 = 1 mth of salaries = $56,065/12 = $4,672		$ 4,672
Selma Health District funding - estimated for 2021-22 ?		$ 15,000
Central Valley Community Foundation - grant		$ 2,400
Selma in County Law Enforcement - Asset Forfeiture Grant funds		$ 3,333
Individual donors and sponsors		$ 3,200
Fundraising Goal in 2021-22 - not committed yet but B&G and Selma Committee to raise:		$ 5,000
		$ 33,605
EXPENSES		
Salaries Direct Services		
	Unit Director	$ 27,300
	1 Program Director x 25 hrs. x $14.5 x 50 wks	$ 18,125
	1 Program Asst x 19 x $14 x 50 wks. * .80 FTE	$ 10,640
		$ 56,065
Benefits	FICA, Insurance, SUI @ 12%	$ 6,728
<u>**Program Expenses**</u>		
Office supplies	$30 x 12 months	$ 360
Rent	City provides use of Salazar Center	$ -
Utilities	Shared utilities, electric, water @ avg. $265/month	$ 3,180
Janitorial	$60/month x 10	$ 600
Conference/Trainings	Training for staff on BGC National programs at Central Valley Conference - was cancelled	$ -
Program Supplies	$200 x 10 months for computer, arts & crafts, paper, markers, puzzles, games,etc. for education supplies for youth members at Club	$ 2,000
Family Nights	$200 x 2 family events in fall and Christmas with parents & siblings	$ 400
Youth Recognition	$30/month for youth recognition and awards for participation, attendance, and Youth of the Month	$ 300
Auto	College trips - cancelled for this year with COVID	$ -
Insurance	General Liability, workers comp, etc. = $1,700 - BGC to cover	$ -
Telephone	Phone and cable: $180 x 12	$ 2,160
Accounting/Audit	Pro rata percentage paid for Selma Club = $895	$ -
	Total Expenses	$ 71,793
	Shortfall:	$ (38,188)

This <u>excludes any indirect services</u> for administrative support from Boys & Girls Clubs of Fresno County

Staffing is for direct services for Selma youth at theBoys & Girls Club.

Also removed field trips in amount of approximately $2,700

PROPOSAL Selma City Council

Budget 2021-22

Current Funding

$15,200

Leadership Selma	$2,000
Business Brochures	$1,300
Annual Banquet	$2,500
Movies in the Park	$2,000
CPR Training	$1,000
Concerts in the Park/	
Farmers Market	$2,500
Marketing	$3,000
Mixers/'Ribbon Cuttings	$ 500
Weekender Publication	$ 400
Total	$15,200

Additional Requested funds

$14,200

Beautification Committee 4 events per year	
Flowers, supplies, equipment	$2,000
Business Marketing-Magazines	
Newspaper, Fresno Bee, Enterprise	$2,000
Marketing Projects-City Map,	$7,500
4 Marketing Seminars	$1,000
Banners, Christmas Decorations	$1,700
Total	$14,200

The total requested represents activities that benefit the entire community

City of Selma

1710 Tucker Street

Selma, Ca. 93662

Teresa Gallavan, City Manager

The Selma District Chamber of Commerce has appreciated the positive partnership we have had with the City of Selma for many years. The Chamber has changed focus in the last year, as we became the clearinghouse for information regarding Covid-19. Our office became the ears and the voice for the business community. We supported them by using all media resources to keep the residents up to date regarding what businesses were open, times of operation and requirements during Covid-19. The Chamber has provided support to ALL Selma Businesses. The Chamber focused on keeping businesses afloat and well. I believe due the joint effort of the City and the Chamber, we had few business closures during this hectic year. The Selma Chamber Membership is currently at 296 and growing.

Historically, the Chamber was financially supported by a percentage of revenue of the City Sales Tax. I believe in the middle of the 1990s that amount was fixed at $35, 000 and remained in effect until after 2005. The need to reduce the City's budget, based on budget cuts from State and Federal sources, resulted in lowering the amount to $12,000 and remained that amount until 2016. In 2016, the contribution increased to $15,200 and has remained at that figure.

The Chamber has become one of the marketing arms of the City and a resource for all new businesses, potential business and startups. We are called the 411 of Selma, we answer all questions. We offer ribbon cuttings to all new businesses regardless of membership in the Chamber or not. We have used the electronic sign to advertise and support the Business Community as well as the City of Selma. The Chamber is requesting that the City contribution to the Chamber become $30,000. With that addition support, the Chamber will expand beyond what it does for the City in whatever area we negotiate. We stand strong in our support for Selma Business community and residents.

On behalf of the Chamber Board, we appreciate your consideration.

Bob Allen, Executive Director, Selma District Chamber of Commerce.

Antioquia Ministries dba Selma Legacy Youth Center

501 (c) (3)

Selma Legacy Youth Center is located at 1426 Grove St., Selma. We are a non-profit working diligently to make a difference in the lives of our youth.

It is our goal to give the youth of our community a safe place to come for help with homework, computer training, job mentoring, recreation, help with alcohol and drug addiction, and gang prevention. So many of today's youth are targeted by gangs and have no where to turn for help as many students are in a single parent home and may not have anyone to go home to. Our mission is to give them a safe environment where they can flourish and be mentored by men and women that have a heart for the youth of our community. We also understand that college may not be for everyone and our youth need to understand that they can earn a good living by attending various job training facilities. It is our goal to establish job shadowing opportunities with local businesses in our town such as plumbers, electricians, mechanics, secretaries, etc. This will help our youth determine what job may interest them. We will also offer counseling for "at risk" families as well as helping families with English as a second language. It is our desire to help our youth and their families enrich their lives. Gang prevention is a top priority as gang recruiting starts at an early age. We want to make sure our young people have a choice in their future.

Our needs are great as we need to purchase computers, tables and chairs, online job training programs, recreational equipment, etc. We are hoping to bring in programs to include web design and drone technology. We are certain our youth center will have a significant impact on the youth of Selma as well as their families. We will leave no child behind that wishes to participate. We are hopeful to gain the support of our local police department, fire department, local schools as well as our city government and community leaders.

We are requesting $50,000.00 from the City of Selma to help facilitate the agenda of our youth center. This is a very real opportunity for our young people to make a difference in their lives. We are hopeful our city will see a decrease in gang activity as we teach our young people there is a better way.

On behalf of our Board of Directors we appreciate and thank you for your consideration.

Char Tucker, President
Andrew Guzman, Vice President
John Friend, Director
Mike Valverde, Director
Bill Tucker, Director
Bob Allen, Director
Mary Allen, Director
Rosemary Alanis, Director

LEGACY YOUTH CENTER

BUDGET REQUEST- 2021-2022

Equipment	
Computers- 20 @ 1340	26, 800
Supplies	
Paper 10boxes @ 24.50	245
Art Supplies 100 students @ 50	500
Technology Class	
Drones $100 per student-	
Classes to understand/build	
and work on drones 50 students	5,000
Apps/programs/tutorials	2.300
Field Trip	
Sacramento Cal	
60 students bus $50 per person x 60 student	3,000
Food-$15 x 60 students	900
Entrance Fee Train Museum $12x60	720
Website Development	
Design and maintain for one year	1, 670
Recreation	
Wrestling Mats roll up $679 x 4	2,716
Head gear $39.99 x 10	400
Knee Pads $21.99 x 10	220
Total	$44,471