



ANNUAL BUDGET PROPOSAL FISCAL YEAR 2024 - 2025

Proposed Budget

FISCAL YEAR 2024-25

TABLE OF CONTENTS

	<u>PAGE</u>
SELMA CITY COUNCIL	1
CITY MANAGER'S BUDGET MESSAGE	2
DEPARTMENT ORGANIZATION CHART	4
SUMMARY OF EMPLOYEE COUNT	5
SUMMARY OF GENERAL FUND	10
GENERAL FUND DEPARTMENTS	
DEPT. 0000	13
CITY COUNCIL	14
CITY ATTORNEY	16
ADMINISTRATION	
CITY MANAGER	18
HUMAN RESOURCES	20
ECONOMIC DEVELOPMENT	22
FINANCE	25
CITY CLERK	27
POLICE DEPARTMENT	
POLICE SUPPORT	30
POLICE FIELD OPERATIONS	34
POLICE ADMINISTRATION	37
ANIMAL SERVICES	40
FIRE DEPARTMENT	
FIRE ADMINISTRATION	43
FIRE OPERATIONS	46
FIRE PREVENTION	49
COMMUNITY DEVELOPMENT	
PLANNING	51
BUILDING INSPECTION	55
RECREATION	59
SENIOR CITIZENS – ACTIVITY DIVISION	62
CULTURAL ARTS – ARTS DIVISION	64
SENIOR CENTER – NUTRITION	66
RECREATION – SPORTS	68
ENGINEERING	70
PUBLIC WORKS – PARKS	73
PUBLIC WORKS – STREETS	76
GENERAL – NON DEPARTMENT	78
SPECIAL REVENUE FUNDS	79
ENTERPRISE FUNDS	115
INTERNAL SERVICE FUNDS	125
OTHER FUNDS	134
BUDGET TRANSFERS	148
FUND BALANCES	150



SELMA CITY COUNCIL



SCOTT ROBERTSON



BEVERLY CHO



**BLANCA
MENDOZA-NAVARRO**



JOHN TRUJILLO



SARAH GUERRA

MAYOR SCOTT ROBERTSON
AT-LARGE 2024

MAYOR PRO TEM
BEVERLY CHO
DISTRICT 4 2024

COUNCIL MEMBER
BLANCA MENDOZA-NAVARRO
DISTRICT 1 2024

COUNCIL MEMBER
JOHN TRUJILLO
DISTRICT 2 2026

COUNCIL MEMBER
SARAH GUERRA
DISTRICT 3 2026



C I T Y O F S E L M A

1710 TUCKER STREET • SELMA, CALIFORNIA 93662

Fiscal Year 2024-25 Budget Message

Dear Mayor and Members of the Selma City Council,

On behalf of the City of Selma Executive Management team, it is my pleasure to provide the Council with a balanced budget for the 2024-25 Fiscal Year. This budget has been prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASS).

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

The total General Fund Budget for Fiscal Year 2024-25 is \$19,140,872. At the end of Fiscal Year 2023-24, the total General Fund Unrestricted Fund Balance is projected to be \$15,787,142. The total budget for all other funds is \$32,272,627.

This budget continues the growth and development trajectory that Selma has been on over the last three years as it becomes the best place to live and work in Fresno County. Major elements include:

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

- Addressing matters important to the community, such as downtown revitalization and homelessness.

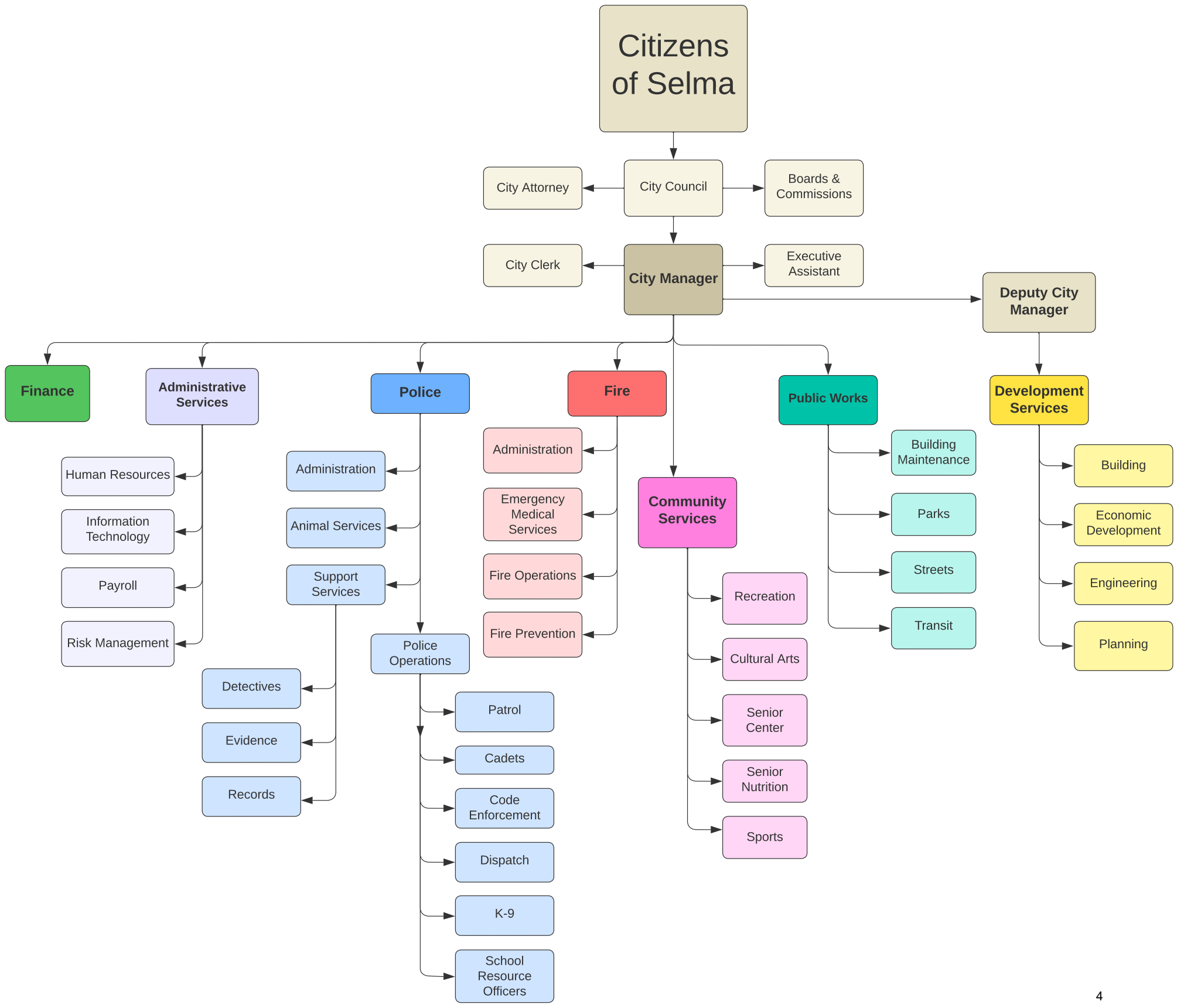
Simultaneously, staff have continued to leverage technology and identified opportunities to streamline operations within City Hall as much as possible, including with the development and presentation of this budget and further initiatives which will enhance transparency. Additionally, a continuous focus on internal structures, human resource practices and policies, and effective management of pension liabilities and employee benefits will ensure sustainability and high performance well into the future.

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

Sincerely,

Fernando Santillan

Fernando Santillan,
Selma City Manager



Summary of Employee Count

City Council

<u>Part Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Mayor	1	0	1	1	0	1	1	0	1
Mayor Pro-Tem	1	0	1	1	0	1	1	0	1
Council Member	3	0	3	3	0	3	3	0	3
Part Time Employee Count All Funds:			5			5			5

Administration

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
City Manager	1	0	1	1	0	1	1	0	1
Deputy City Manager	1	0	1	0	0	0	0	0	0
Executive Assistant to City Manager	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:			3			2			2

Human Resources

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0.5	0	0.5	0	0	0
Human Resource Manager	1	0	1	1	0	1	0.8	0	0.8
Human Resource Technician	1	0	1	1	0	1	0.9	0	0.9
Clerical Assistant II	0	0	0	0	0	0	1	0	1
Account Clerk II	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:			2			2.5			3.7

Economic Development

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Analyst	1	0	1	0	0	0	0	0	0
Management Analyst	0	0	0	0	0	0	1	0	1
Administrative Assistant	0	0	0	0	0	0	0.25	0	0.25
deputy City Manager	0	0	0	0	0	0	0.33	0	0.33
Full Time Employee Count All Funds:			1			1			1.58

Finance

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Assistant City Manager	0	0	0	0	0	0	0		0
Deputy City Manager	0	0	0	0.3	0.2	0.5	0		0
Finance Director	0.75	0.25	1	0	0	0	0.75	0.25	1
Finance Manager	0	0	0	0.75	0.25	1	0.75	0.25	1
Grants Manager	0	0	0	1	0	1	1		1
Senior Accountant	0.75	0.25	1	0.75	0.25	1	0.75	0.25	1
Management Analyst	1	0	1	0	0	0	0		0
Accountant	0.75	0.25	1	0.75	0.25	1	0.75	0.25	1
Accounting Technician	0.25	0.25	0.5	1	1	2	0.5	0.5	1
Accounting Clerk	1.25	0.25	1.5	0	0	0			0
Full Time Employee Count All Funds:			6			6.5			6

City Clerk

FY 2022-23
FY 2023-24
FY 2024-25

<u>Full Time Staff</u>	General Fund	Other Fund	Total	General Fund	Other Fund	Total	General Fund	Other Fund	Total
City Clerk/Public Information Officer	1	0	1	1	0	1	1	0	1
Clerical Assistant II	1	0	1	1	0	1	0	0	0
Full Time Employee Count All Funds:	2			2			1		

Animal Services

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Fund	Total	General Fund	Other Fund	Total	General Fund	Other Fund	Total
Animal Services Director	0	0	0	0	0	0	1	0	1
Animal Services Manager	0	0	0	0	0	0	1	0	1
Animal Services Officer	0	0	0	0	0	0	1	0	1
Animal Services Technician	0	0	0	0	0	0	2	0	2
Full Time Employee Count All Funds:	0			0			5		

Police Support

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	1	0	1	1	0	1	2	0	2
Detective/ Sergeant	1	0	1	1	0	1	15	0	15
Police Officer	4	1	5	4	1	5	22	0	22
Administrative Assistant	1	0	1	0	0	0	1	0	1
Police Clerk 1	1	0	1	2	0	2	3	0	3
Property Evidence Technician	1	0	1	1	0	1	1	0	1
Crime Analyst	0	0	0	0	1	1	0	1	1
Full Time Employee Count All Funds:	10			11			45		
<u>Part Time Staff</u>	General Fund			General Fund			General Fund		
Police Clerk 1	0.1	0	0.1	0.1	0	0.1	0	0	0
Part Time Employee Count All Funds:	0.1			0.1			0		

Police Operations

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	1	0	1	1	0	1	0	0	0
Sergeant	4	0	4	4	1	5	0	0	0
Police Officer	22	3	25	23	2	25	0	0	0
Community Service Officer	2	0	2	1	0	1	0	0	0
Dispatch Supervisor	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
Safety Dispatcher I/II	0	0	0	7	0	7	7	0	7
Code Enforcement Officer I/II	0	0	0	2	0	2	2	0	2
Full Time Employee Count All Funds:	40			42			10		
<u>Part Time Staff</u>	General Fund			General Fund			General Fund		
Safety Dispatcher	0.25	0	0.25	0.12	0	0.12	7	0	7
Cadet	0	0	0	2.31	0	2.31	4	0	4
Part Time Employee Count All Funds:	0.25			2.43			11		

Police Administration

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total

Chief	1	0	1	1	0	1	1	0	1
Administrative Sergeant	1	0	1	0	0	0	0	0	0
Administrative Assistant	1	0	1	1	0	1	0	0	0
Full Time Employee Count All Funds:	3			2			1		

Fire Administration

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Chief	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Division Chief	0.5	0.5	1	0	0	0	1.5	1.5	3
Administrative Assistant	0.25	0.75	1	0.25	0.5	0.75	0.9	0.1	1
Full Time Employee Count All Funds:	3			1.75			5		

<u>Part Time Staff</u>	General Fun			Other Funds			Total		
FIRE DEPT Secretary	0.5	0	0.5	0.5	0	0.5	1	0	1
Part Time Employee Count All Funds:	0.5			0.5			1		

Fire Operations

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Division Chief	0	0	0	1.5	1.5	3	0	0	0
Captain	3.5	2.5	6	3	3	6	3.5	2.5	6
Engineer	7	0	7	3	6	9	9	0	9
Fire Fighter	8	0	8	6	0	6	6	0	6
Full Time Employee Count All Funds:	21			24			21		

Ambulance

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Division Chief	0	1	1	0	0	0	0	0	0
Paramedic	0	8	8	0	9	9	0	12	12
EMT	0	8	8	0	9	9	0	6	6
EMT supervisor	0	0	0	0	0	0	0	1	1
Full Time Employee Count All Funds:	17			18			19		

<u>Part Time Staff</u>	General Fun			Other Funds			Total		
EMT	0	2	2	0	2	2	0	5	5
Paramedics							0	5	5
Part Time Employee Count All Funds:	2			2			10		

Fire Prevention

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Fire Marshall	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	1			1			1		

Planning

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Deputy City Manager	0.5	0	0.5	0.33	0	0.33	0.33	0	0.33
Community Development Director	0	0	0	0	0	0	0	0	0
Associate Planner	1	0	1	1	0	1	0	0	0
Building/Planning Technician	1.25	0	1.25	0.5	0	0.5	0.5	0	0.5
Assistant Planner	0.5	0	0.5	1	0	1	1	0	1

City Planner	0	0	0	1	0	1	1	0	1
Full Time Employee Count All Funds:	3.25			3.83			2.83		

Building

Full Time Staff	FY 2022-23			FY 2023-24			FY 2024-25		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Deputy City Manager	0.5	0	0.5	0.34	0	0.34	0.34	0	0.34
Community Development Director	0	0	0	0	0	0	0	0	0
Building Inspector	1	0	1	1	0	1	1	0	1
Building/Planning Technician	0.25	0	0.25	0.5	0	0.5	0.5	0	0.5
Code Enforcement Officer I	2	0	2	0	0	0	0	0	0
Code Enforcement Officer II	1	0	1	0	0	0	0	0	0
Technician	1	0	1	0	0	0	0	0	0
Full Time Employee Count All Funds:	5.75			1.84			1.84		

Recreation

Full Time Staff	FY 2022-23			FY 2023-24			FY 2024-25		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Community Services Director	1	0	1	0.95	0.05	1	0.77	0.23	1
Recreation Supervisor	1.5	0.5	2	1.5	0.5	2	1	1	2
Recreation Coordinator	0	0	0	1	0	1	1	0	1
Administrative Assistant	0	0	0	1	0	1	1	0	1
Recreation Aid	0	0	0	0	0	0	0	1	1
Full Time Employee Count All Funds:	3			5			6		

Part Time Staff	FY 2022-23			FY 2023-24			FY 2024-25		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Recreation Assistant	5	0	5	3	0	3	0	0	0
Sports Field Maintenance Worker	0	0	0	0	0	0	1	0	1
Visual Arts Instructor	0	0	0	0	0	0	0.5	0.25	0.75
Senior Nutrition coordinator	0	0	0	0	0	0	1	0	1
Visual Arts Instructor	5	0	0	0	0	0	0.25	0	0.25
Part Time Employee Count All Funds:	5			3			3		

Public Works

Full Time Staff	FY 2022-23			FY 2023-24			FY 2024-25		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Deputy City Manager	0	0	0	0.33	0	0.33	0	0	0
Public Works Director	0.5	0.5	1	0.5	0.5	1	0.3	0.7	1
Administrative Assistant	0.5	0.75	1.25	0.5	0.75	1.25	0.25	0.5	0.75
Public Works Supervisor	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Engineering Technician 2	1	0	1	0	0	0	0	0	0
Maintenance Workers 3	1.5	1.5	3	1	1	2	1	1	2
Maintenance Workers 2	1	5	6	0	0	0	1	1	2
Maintenance Workers 1	5	4	9	0	0	0	6	7	13
Maintenance Workers I/II	0	0	0	8	12	20	0	0	0
Fleet Maintenance Manager	0	1	1	0	1	1	0	0	0
Equipment Mechanic I/II	0	0	0	0	1	1	0	0	0
Public Works Inspector	1	0	1	1	0	1	0.1	0.9	1
Full Time Employee Count All Funds:	24.25			28.58			20.75		

Part Time Staff	FY 2022-23			FY 2023-24			FY 2024-25		
	General Fun	Other Funds	Total	General Fun	Other Funds	Total	General Fun	Other Funds	Total
Equipment Mechanic 3	0	0	0	0	0	0	0	0	0
Part Time Employee Count All Funds:	0			0			0		

Internal Services

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Maintenance Workers 1	0	0	0	0	0	0	0	2	2
Maintenance Workers 2	0	0	0	0	0	0	0	2	2
Maintenance Workers 3	0	0	0	0	0	0	0	0	0
Custodian	0	1	1	0	1	1	0	1	1
Equipment Mechanic	0	0	0	0	0	0	0	1	1
Fleet Maint. Supervisor	0	0	0	0	0	0	0	1	1
Administrative Services Director	0	0	0	0	0	0	0	0.2	0.2
HR Technician	0	0	0	0	0	0	0	0.1	0.1
Full Time Employee Count All Funds:			1			0			7.3

Transit

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Transit Maintenance Manager	0	1	1	0	1	1	0	1	1
Fleet Service Coordinator	0	1	1	0	1	1	0	1	1
Transit Mechanic 3	0	2	2	0	2	2	0	3	3
Transit Shuttle Driver	0	2	2	0	2	2	0	3	3
Full Time Employee Count All Funds:			6			6			8
<u>Part Time Staff</u>	General Fund		Total	General Fund		Total	General Fund		Total
Transit Vehicle Detailer	0	1	1	0	1	1	0	0	0
Part Time Employee Count All Funds:			1			1			0

Data Processing

<u>Full Time Staff</u>	<u>FY 2022-23</u>			<u>FY 2023-24</u>			<u>FY 2024-25</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Information System Technician	0	0	0	0	1	1	0	1	1
Full Time Employee Count All Funds:			0			1			1

Summary	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Total Full Time Employees:	152.25	160	169
Total Part Time Employees:	13.85	14.03	30

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

Proposed Budget Fiscal Year 2024-2025

General Fund Department Summary

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
1300 - CITY MANAGER	-	-	\$53,250
1400 - HUMAN RESOURCES	\$204,810	-	-
1600 - FINANCE - GENERAL ACCOUNTING	\$126,381	\$33,525	\$36,778
2100 - POLICE SUPPORT	\$75,906	\$76,500	\$161,013
2200 - POLICE FIELD OPERATIONS	\$1,183,613	\$1,473,588	\$379,600
2400 - ANIMAL SERVICES	-	-	\$185,200
2500 - FIRE ADMINISTRATION	\$465	\$1,000	\$750
2525 - FIRE OPERATIONS	\$1,376,556	\$740,894	\$100,000
2550 - FIRE PREVENTION	\$23,766	\$57,550	\$68,095
1500 - ECONOMIC DEVELOPMENT	\$10,000	-	\$53,250
3100 - PLANNING	\$150,264	\$223,020	\$163,893
3200 - BUILDING INSPECTION	\$446,472	\$526,800	\$738,099
5100 - ENGINEERING	\$166,276	\$88,755	\$152,750
4100 - RECREATION	\$15,251	\$17,500	\$21,850
4200 - SENIOR CITIZENS	\$19,989	\$5,000	\$21,300
4300 - CULTURAL ARTS	\$33,284	\$35,000	\$50,000
4500 - SENIOR CENTER - NUTRITION	\$9,196	\$55,000	\$57,000
4700 - RECREATION-SPORTS	\$25,064	\$31,000	\$32,000
5300 - PUBLIC WORKS-PARKS	\$34,000	-	\$71,250
5400 - PUBLIC WORKS-STREETS	\$627	-	-
0000 - NON-DEPARTMENTAL REVENUE	\$29,240,062	\$17,947,795	\$16,929,801
9900 - GENERAL-NON DEPARTMENT	-	\$917,487	-
REVENUES TOTAL	\$33,141,981	\$22,230,414	\$19,275,879
Expenses			
1100 - CITY COUNCIL	\$156,385	\$174,974	\$124,599
1200 - CITY ATTORNEY	\$165,565	\$200,000	\$200,000
1300 - CITY MANAGER	\$801,708	\$596,186	\$605,587
1400 - HUMAN RESOURCES	\$1,138,567	\$735,851	\$692,510
1600 - FINANCE - GENERAL ACCOUNTING	\$1,498,844	\$1,051,797	\$900,827
1700 - CITY CLERK	\$515,174	\$285,056	\$249,969
2100 - POLICE SUPPORT	\$2,838,400	\$1,780,539	\$2,326,345
2200 - POLICE FIELD OPERATIONS	\$9,379,163	\$6,513,270	\$4,225,752
2300 - POLICE ADMINISTRATION	\$583,505	\$488,099	\$412,670
2400 - ANIMAL SERVICES	-	-	\$518,721
2500 - FIRE ADMINISTRATION	\$672,675	\$345,052	\$401,417
2525 - FIRE OPERATIONS	\$5,839,374	\$3,419,780	\$3,646,534
2550 - FIRE PREVENTION	\$569,021	\$296,899	\$266,772
1500 - ECONOMIC DEVELOPMENT	\$177,468	\$315,934	\$286,104
3100 - PLANNING	\$1,176,494	\$1,202,760	\$565,897
3200 - BUILDING INSPECTION	\$1,122,135	\$483,316	\$391,549
5100 - ENGINEERING	\$506,744	\$581,348	\$464,348
4100 - RECREATION	\$395,183	\$618,587	\$634,051

Proposed Budget Fiscal Year 2024-2025 General Fund Department Summary

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
4200 - SENIOR CITIZENS	\$147,905	\$131,168	\$124,931
4300 - CULTURAL ARTS	\$220,548	\$173,332	\$175,652
4500 - SENIOR CENTER - NUTRITION	\$156,185	\$147,279	\$150,208
4700 - RECREATION-SPORTS	\$150,690	\$119,450	\$117,687
5300 - PUBLIC WORKS-PARKS	\$1,938,072	\$1,037,098	\$1,170,509
5400 - PUBLIC WORKS-STREETS	\$79	-	-
0000 - NON-DEPARTMENTAL REVENUE	\$238,393	\$129,000	\$149,000
9600 - INT. SVC. - DATA PROCESSING	\$16,870	-	-
9900 - GENERAL-NON DEPARTMENT	\$339,233	\$1,256,730	\$339,234
EXPENSES TOTAL	\$30,744,379	\$22,083,505	\$19,140,873

* The actuals for Fiscal Year 23 are significantly higher than both the originally budgeted FY23 and the budgeted amounts for the following years due to the inclusion of Pension Obligation Bond that was issued in FY 23.

General Fund



Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 0000 Non-Departmental

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
400.000.000 - TAXES-SECURED CURRENT	\$2,050,282	\$1,973,000	\$2,301,020
400.000.001 - RDA ADMIN FEE	-\$430,097	-\$430,000	-\$485,842
400.100.000 - VLF IN LIEU OF PROPERTY TAX	\$2,451,582	\$2,451,000	\$2,598,000
400.200.000 - SUCCESSOR AGENCY(RESIDUAL PROP	\$213,369	\$182,000	\$213,369
401.000.000 - TAXES-UNSECURED CURRENT	\$102,642	\$90,000	\$90,000
402.000.000 - TAXES-PRIOR YEAR	\$3,432	\$1,500	\$8,000
403.000.000 - TAXES-SUPPLEMENTAL	\$48,050	\$30,000	\$40,000
404.000.000 - TAXES-REAL PROPERTY TRANSFER	\$38,544	\$43,000	\$40,000
410.000.000 - SALES & USE TAX	\$9,344,694	\$9,323,000	\$9,042,000
413.000.000 - MOTOR VEHICLE IN-LIEU TAX	\$25,335	\$30,000	\$25,000
417.000.000 - HOMEOWNER'S EXEMPTION	\$14,096	\$15,000	\$14,999
424.000.001 - PG&E Grant	\$3,000	\$3,000	\$4,100
430.000.000 - FRANCHISE FEE-CABLE TV	\$102,572	\$114,600	\$95,000
430.100.000 - FRANCHISE FEE-CAL WATER	\$122,179	\$123,000	\$110,000
431.000.000 - FRANCHISE FEE-SKF	\$179,298	\$180,000	\$180,000
432.000.000 - FRANCHISE FEE-PGE	\$197,261	\$200,000	\$200,000
432.050.000 - FRANCHISE FEE-SO CAL GAS	\$10,371	\$10,000	\$11,000
434.000.000 - FRANCHISE FEE-GARB RESIDENTIAL	\$239,973	\$240,000	\$196,896
434.010.000 - FRANCHISE FEE-GARB COMMERCIAL	\$237,223	\$235,000	\$207,123
434.020.000 - FRANCHISE FEE-GARB EDUCATION	\$6,135	\$6,100	\$4,893
434.030.000 - FRANCHISE FEE-ADMIN FEE	\$9,483	\$9,400	\$82,524
435.000.000 - TRANSIENT OCCUPANCY TAX	\$506,777	\$516,000	\$596,000
440.000.000 - BUSINESS LICENSE-TAX	\$192,498	\$150,000	\$165,000
440.200.000 - BUSINESS LICENSE-ADMIN FEE	\$37,255	\$30,000	\$30,565
448.000.000 - YARD SALE PERMITS	\$21,070	\$17,000	\$17,000
482.010.000 - MISCELLANEOUS REVENUE	\$43,587	\$4,000	\$5,000
470.000.000 - INTEREST INCOME	\$214,891	\$30,000	\$206,405
472.015.000 - CELL TOWER RENTAL	\$14,956	\$20,000	\$20,000
475.200.000 - CAL WATER REIMBURSEMENT	\$2,640	\$1,000	\$1,749
490.220.000 - OPERATING TRANSFERS IN	\$13,236,962	\$2,350,195	\$910,000
REVENUES TOTAL	\$29,240,062	\$17,947,795	\$16,929,801
Expenses			
600.133.000 - MISCELLANEOUS EXPENSE	\$29,429	-	-
791.000.000 - TRANSFER OUT	\$208,964	\$129,000	\$149,000
EXPENSES TOTAL	\$238,393	\$129,000	\$149,000

City Council

Mission

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

Services

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

Accomplishments for Fiscal Year 2023-2024

- Supported the City's long-term financial health by approving the restructuring of the City's pension obligations.
- Supported growth and development by allocating ARPA funds to critical infrastructure projects.
- Set priorities for staff, with a focus on Infrastructure, Public Safety, Downtown Revitalization, Community Engagement, Parks & Facilities.
- Approved investments in infrastructure, personnel, and other critical needs of the City.
- Hired permanent City Attorney firm to represent the City.

Objectives for Fiscal Year 2024-2025

- Direct and adopt policies for more efficient and beneficial operation of the City, including Special Events, Public Facilities, Economic Development, and other policies.
- Continue to support Staff in critical projects of benefit to the Selma community.
- Continue to develop policies that enhance the financial strength, development, and quality of life of the City.
- Continue to engage citizens and other legislators in order to respond to the needs of the community and further the public interest in Selma.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1100 City Council

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
500.110.000 - SALARIES-FULL TIME	\$161	-	-
500.120.000 - SALARIES-PART TIME	\$18,000	\$18,000	\$18,000
510.210.000 - FICA	\$1,138	\$1,138	\$1,116
510.215.000 - MEDICARE	\$266	\$265	\$261
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$76,819	\$69,493	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$41,627
510.225.000 - LIFE INSURANCE	\$1,358	\$1,475	\$1,476
510.230.000 - UNEMPLOYMENT INSURANCE	\$0	\$92	\$90
510.236.000 - CELL PHONE STIPEND	\$360	\$360	\$360
600.250.000 - SUPPLIES	\$1,113	\$275	\$750
600.300.000 - UNIFORM EXPENSE	\$0	\$500	-
600.400.000 - PROFESSIONAL SERVICES	\$15,789	\$15,000	\$15,000
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$336	\$10,000	\$10,000
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$4,083	\$10,000	\$7,500
620.200.000 - BUILDING-INTERNAL CHARGE	\$16,641	\$13,866	\$12,511
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$1,554	\$1,452	\$1,500
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$18,768	\$23,058	\$14,408
700.200.000 - EQUIPMENT	-	\$10,000	-
EXPENSES TOTAL	\$156,385	\$174,974	\$124,599

City Attorney

Mission

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

Services

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

Accomplishments for Fiscal Year 2023-2024

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

Objectives for Fiscal Year 2024-2025

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

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1200 City Attorney

	FY 2022-23 ACTUALS	FY 2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
600.400.100 - LEGAL FEES	\$165,565	\$200,000	\$200,000
EXPENSES TOTAL	\$165,565	\$200,000	\$200,000

City Manager

Mission

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

Services

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

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1300 City Manager

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
482.010.000 - MISCELLANEOUS REVENUE	-	-	\$53,250
REVENUES TOTAL	-	-	\$53,250
Expenses			
500.110.000 - SALARIES-FULL TIME	\$268,153	\$291,765	\$290,151
500.130.000 - SALARIES-OVERTIME	\$3,901	-	-
500.150.000 - DEFERRED COMPENSATION	\$11,575	\$10,008	\$5,000
510.210.000 - FICA	\$13,553	\$19,175	\$13,568
510.215.000 - MEDICARE	\$3,957	\$4,484	\$4,208
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$25,884	\$17,495	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$22,934
510.225.000 - LIFE INSURANCE	\$465	\$295	\$561
510.230.000 - UNEMPLOYMENT INSURANCE	\$903	\$1,546	\$1,451
510.236.000 - CELL PHONE STIPEND	\$2,040	\$1,500	\$2,220
510.237.000 - CAR ALLOWANCE	\$6,000	\$6,000	\$6,000
520.310.000 - PERS-EMPLOYER	\$330,944	\$22,407	\$22,835
600.133.000 - MISCELLANEOUS EXPENSE	-	-	\$30,000
600.250.000 - SUPPLIES	\$3,541	\$2,000	\$1,800
600.400.000 - PROFESSIONAL SERVICES	\$41,512	\$101,000	\$76,500
600.470.000 - SOFTWARE LICENSE AGREEMENTS	-	-	\$15,000
600.600.000 - LEASE PAYMENTS	-	-	\$818
610.000.000 - Employee Appreciation	\$1,245	\$5,000	\$5,000
610.400.000 - Special Departmental Expense	\$1,743	\$2,500	\$2,500
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$19,644	\$2,565	-
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$18,288	\$5,000	\$10,000
620.200.000 - BUILDING-INTERNAL CHARGE	\$3,328	\$4,499	\$5,791
620.300.000 - INSURANCE-INTERNAL CHARGE	\$39,090	\$52,940	\$56,554
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$311	\$581	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$5,631	\$23,058	\$14,408
700.200.000 - EQUIPMENT	-	-	\$150
791.000.000 - TRANSFER OUT	-	\$22,368	\$18,138
EXPENSES TOTAL	\$801,708	\$596,186	\$605,587

Human Resources

Mission

Human Resources is responsible for providing responsive employment, personnel and risk management services to the City's managers and employees, as well as providing information and assistance to external customers and job applicants. The division is responsible for attracting, retaining and development of a highly qualified and diverse city workforce.

Services

- Employee and Labor Relations
- Recruitment
- Benefits and Retirement Administration
- Workers' Compensation
- Employee Development
- Risk Management

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1400 Human Resources

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
483.000.001 - PROCEEDS FROM LONG-TERM DEBT	\$204,795	-	-
459.300.000 - RECORDS RESEARCH SERVICE	\$15	-	-
REVENUES TOTAL	\$204,810	-	-
Expenses			
500.110.000 - SALARIES-FULL TIME	\$86,653	\$233,839	\$247,222
500.130.000 - SALARIES-OVERTIME	\$8,742	\$3,628	\$4,000
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$7,427	-	-
500.150.000 - DEFERRED COMPENSATION	\$1,913	\$2,100	\$6,820
510.210.000 - FICA	\$6,203	\$15,076	\$15,220
510.215.000 - MEDICARE	\$1,451	\$3,526	\$3,560
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$11,192	\$35,569	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$50,861
510.225.000 - LIFE INSURANCE	\$277	\$532	\$741
510.230.000 - UNEMPLOYMENT INSURANCE	\$255	\$1,217	\$1,228
510.237.000 - CAR ALLOWANCE	-	-	\$4,001
520.310.000 - PERS-EMPLOYER	\$156,460	\$31,705	\$27,292
600.100.000 - OFFICE SUPPLIES	-	-	\$500
600.113.000 - PUBLICATIONS	\$122	-	-
600.120.000 - POSTAGE	\$115	\$250	\$200
600.130.000 - PRINTING	-	-	\$400
600.133.100 - Contingency	\$0	-	-
600.200.000 - ADVERTISING	\$2,218	\$2,500	-
600.250.000 - SUPPLIES	\$342	\$500	\$2,850
600.400.000 - PROFESSIONAL SERVICES	\$319,654	\$170,000	\$158,530
600.400.100 - LEGAL FEES	\$184,437	\$150,000	\$60,000
600.424.000 - EXAMS, PHYSICAL-PSYCHOLOGICAL	\$6,815	-	\$23,600
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$2,368	\$500	\$4,025
610.915.000 - TRAINING & EDUCATION	\$2,631	\$1,500	\$2,225
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$2,769	\$2,500	\$5,000
620.200.000 - BUILDING-INTERNAL CHARGE	\$3,328	\$3,636	\$6,720
620.300.000 - INSURANCE-INTERNAL CHARGE	\$13,775	\$42,430	\$48,187
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$311	\$581	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$3,754	\$13,835	\$8,645
630.100.000 - TELEPHONE	-	-	\$504
700.250.000 - EQUIPMENT - SOFTWARE	\$315,357	\$2,500	-
791.000.000 - TRANSFER OUT	-	\$17,927	\$8,543
EXPENSES TOTAL	\$1,138,567	\$735,851	\$692,510

Economic Development

Mission

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

Services

- Coordinate project and business development across City departments.
- Provide supportive business services, including site selection, business recruitment, and business retention.
- Maintain data, information, and promotional materials that positively the City to the business and development communities.
- Attend events to promote the City of Selma and inform potential businesses or industries of the benefits of locating their operations to the City.
- Maximize effectiveness through partnerships including the Fresno County Economic Development Corporation (EDC), Five Cities Economic Development Authority, Selma Chamber of Commerce, Fresno County Office of Tourism, U.S. Small Business Administration, State Employment Development Department, the Governor's Office for Business and Economic Development, and California Association for Local Economic Development (CALED).

Accomplishments for Fiscal Year 2023-2024

- Downtown Business Improvement District (BID) support and coordination.
- Kickoff and management of the Downtown Strategic Plan preparation.
- Submittal of grant to facilitate infrastructure construction and business development.
- Administrative support of the Central Valley Training Center in collaboration with the Fresno County Economic Development Corporation and High Speed Rail Authority.

Objectives for Fiscal Year 2024-2025

- Strengthen Downtown Business District (BID) by organizing events, enhancing vitality, and fostering a sense of community downtown.
- Increase marketing for the Arts Center and other community facilities.
- Attract new businesses to existing vacant properties throughout the community.
- Evaluate needs of Selma Business Community and promote incentives that support their expansion and attraction of new businesses.
- Continue to facilitate development projects and funding opportunities.
- Increase marketing and visibility of the City to potential investors.
- Assist in facilitation of key development projects, by securing resources for infrastructure improvements.
- Identify funding opportunities through grants and other resources to expand infrastructure, small business resources, and other City programs.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1500 Economic Development

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
482.010.000 - MISCELLANEOUS REVENUE	-	-	\$53,250
490.220.000 - OPERATING TRANSFERS IN	\$10,000	-	-
REVENUES TOTAL	\$10,000	-	\$53,250
Expenses			
500.110.000 - SALARIES-FULL TIME	\$7,463	\$74,337	\$70,597
500.130.000 - SALARIES-OVERTIME	\$518	-	-
500.150.000 - DEFERRED COMPENSATION	\$0	\$2,100	\$2,100
510.210.000 - FICA	\$543	\$4,799	\$4,378
510.215.000 - MEDICARE	\$127	\$1,122	\$1,024
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$277	\$22,642	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$6,707
510.225.000 - LIFE INSURANCE	\$0	\$266	\$266
510.230.000 - UNEMPLOYMENT INSURANCE	\$22	\$387	\$353
510.236.000 - CELL PHONE STIPEND	\$60	\$960	-
520.310.000 - PERS-EMPLOYER	\$122,130	\$5,709	\$5,556
600.100.000 - OFFICE SUPPLIES	-	-	\$300
600.120.000 - POSTAGE	-	-	\$500
600.215.000 - PROMOTIONAL PUB ED	\$0	\$2,550	\$8,000
600.250.000 - SUPPLIES	\$0	-	\$1,250
600.400.000 - PROFESSIONAL SERVICES	\$13,450	\$80,000	\$15,000
600.401.000 - BUSINESS IMPROVEMENT DISTRICT	-	\$50,000	-
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$11,163	\$35,000	\$36,200
610.915.000 - TRAINING & EDUCATION	-	-	\$2,250
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$662	\$9,200	\$5,500
620.200.000 - BUILDING-INTERNAL CHARGE	\$3,328	\$2,773	\$2,502
620.300.000 - INSURANCE-INTERNAL CHARGE	\$11,784	\$13,488	\$13,760
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$311	\$290	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$5,631	\$4,612	\$2,882
791.000.000 - TRANSFER OUT	-	\$5,699	\$106,979
EXPENSES TOTAL	\$177,468	\$315,934	\$286,104

Finance Department

Mission

The mission of the Finance Department is to provide timely, accurate, clear, and complete financial information to support other City departments, Council, and the Community.

Services

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

Accomplishments for Fiscal Year 2023-2024

- Completed multiple State and Local financial reports in a timely manner.
- Completed Grant Financial reports.
- Completed preparation of the Fiscal Year 2023-2024 operating budget.
- Completed the Fiscal Year 2022-2023 Financial Audit.
- Completed implementation of new budgeting software, OpenGov, which achieves greater transparency, and helps improve accuracy.
- Utilized OpenGov to build the Fiscal Year 2024-2025 budget.

Objectives for Fiscal Year 2024-2025

- Perform random Transient Occupancy Tax audits for multiple locations.
- Complete the Fiscal Year 2023-2024 Audit.
- Continue to train staff and update finance department policies and procedures.
- Begin implementation of new accounting software to improve the finance workflow.
- Continue to build the OpenGov budgeting software and prepare Fiscal Year 2025-2026 budget.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1600 Finance Department

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
440.100.000 - BUSINESS LICENSE-APPLICATION FE	-	-	\$3,178
441.000.000 - ANIMAL LICENSES	\$2,755	\$3,500	\$2,500
481.000.000 - RETURN CHECK CHARGE	\$65	\$25	\$100
482.010.000 - MISCELLANEOUS REVENUE	\$41,716	\$30,000	\$31,000
483.000.001 - PROCEEDS FROM LONG-TERM DEBT	\$81,844	-	-
REVENUES TOTAL	\$126,381	\$33,525	\$36,778
Expenses			
500.110.000 - SALARIES-FULL TIME	\$258,493	\$397,497	\$356,247
500.120.000 - SALARIES-PART TIME	\$33,720	-	-
500.130.000 - SALARIES-OVERTIME	\$21,178	\$1,559	\$19,763
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$2,965	-	-
500.150.000 - DEFERRED COMPENSATION	\$2,150	\$6,525	\$7,500
510.210.000 - FICA	\$19,000	\$25,813	\$22,041
510.215.000 - MEDICARE	\$4,444	\$6,036	\$5,155
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$59,882	\$73,031	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$37,081
510.225.000 - LIFE INSURANCE	\$787	\$1,278	\$1,211
510.230.000 - UNEMPLOYMENT INSURANCE	\$988	\$2,082	\$1,778
510.236.000 - CELL PHONE STIPEND	\$844	\$1,890	\$540
510.237.000 - CAR ALLOWANCE	\$3,750	\$5,250	\$3,751
520.310.000 - PERS-EMPLOYER	\$471,273	\$44,538	\$30,307
600.100.000 - OFFICE SUPPLIES	\$38,146	\$25,000	\$17,000
600.120.000 - POSTAGE	\$3,340	\$3,800	\$4,700
600.131.000 - BANK SERVICE FEES	\$18,831	\$25,000	\$27,000
600.250.000 - SUPPLIES	\$711	\$1,300	-
600.400.000 - PROFESSIONAL SERVICES	\$240,692	\$234,100	\$189,600
600.401.900 - PEST CONTROL	\$1,920	\$2,000	\$2,000
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$35,967	\$345	\$930
610.915.000 - TRAINING & EDUCATION	\$0	\$1,000	\$1,000
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$9,029	\$3,500	\$5,000
620.200.000 - BUILDING-INTERNAL CHARGE	\$13,313	\$12,819	\$9,865
620.300.000 - INSURANCE-INTERNAL CHARGE	\$54,539	\$74,813	\$69,437
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$1,243	\$1,742	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$16,892	\$27,670	\$17,290
630.100.000 - TELEPHONE	\$6,444	\$6,000	\$6,000
630.200.000 - GAS & ELECTRIC	\$35,337	\$32,000	\$34,801
630.300.000 - WATER	\$2,580	\$2,000	\$1,220
630.400.000 - SEWER	\$516	\$600	\$660
630.500.000 - ALARM	\$1,397	\$1,000	\$1,687
700.250.000 - EQUIPMENT - SOFTWARE	\$138,474	-	-
791.000.000 - TRANSFER OUT	-	\$31,609	\$25,627
EXPENSES TOTAL	\$1,498,844	\$1,051,797	\$900,827

City Clerk

Mission

The City Clerk's Office is dedicated to providing quality service with pride and commitment to the public, City Staff, and the City Council through personal assistance and the use of information technologies. The City Clerk's Office' seeks to provide a timely and accessible service in response to all inquiries and requests for public information and records.

Services

- Prepare and deliver all agendas and packets, ensuring legal requirements are met.
- Keep current with legislative document processing, including but not limited to minutes, ordinances, resolutions, contracts, and agreements.
- Provide requested documents to City staff and general public in a timely manner.
- Coordination of elections, public records request processing, records management, and the legislative process are all key processes handled by the City Clerk's Office.

Accomplishments for Fiscal Year 2023-2024

- Prepared and published 32 City Council agendas and packets.
- Ensured that the online streaming of City Council meetings was posted accurately and in a timely fashion for the purpose of transparency and community engagement.
- Implemented updated technology enhancing public meetings.

Objectives for Fiscal Year 2024-2025

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

Objectives for Fiscal Year 2024-2025 - Continued

- Maintain a public records tracking system to streamline recording, tracking, and answering public records requests.
- Significantly increase the use of social media and other forms of communication with the aim of increasing public information and engagement.

Performance Measures	FY 2023-2024 Actuals	FY 2024-2025 Target
Resolutions & Ordinances	120	130
Public Engagement & Transparency	100 Registered agenda requestors 1,600 Social Media Followers	100 Registered agenda requestors 1,800 Social Media Followers

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 1700 City Clerk

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
500.110.000 - SALARIES-FULL TIME	\$146,360	\$147,590	\$97,446
500.130.000 - SALARIES-OVERTIME	\$7,791	\$6,800	\$6,500
500.130.400 - CALL BACK OT	\$214	-	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$1,425	\$3,700	\$1,500
500.150.000 - DEFERRED COMPENSATION	\$3,300	\$3,300	\$2,100
510.210.000 - FICA	\$9,818	\$10,345	\$6,005
510.215.000 - MEDICARE	\$2,296	\$2,419	\$1,405
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$27,890	\$26,455	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$4,835
510.225.000 - LIFE INSURANCE	\$561	\$561	\$296
510.230.000 - UNEMPLOYMENT INSURANCE	\$496	\$834	\$485
520.310.000 - PERS-EMPLOYER	\$258,689	\$19,420	\$14,760
600.120.000 - POSTAGE	\$490	\$200	\$100
600.210.000 - PUBLICATIONS	\$4,777	\$5,000	\$5,000
600.215.000 - PROMOTIONAL PUB ED	\$428	\$1,000	\$35,000
600.250.000 - SUPPLIES	\$256	-	\$5,000
600.400.000 - PROFESSIONAL SERVICES	\$7,687	\$2,000	\$25,000
600.470.000 - SOFTWARE LICENSE AGREEMENTS	\$0	-	\$500
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$53	\$350	\$350
610.915.000 - TRAINING & EDUCATION	\$0	\$1,500	\$1,500
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$0	\$1,000	\$1,000
620.200.000 - BUILDING-INTERNAL CHARGE	\$6,656	\$4,683	\$2,502
620.300.000 - INSURANCE-INTERNAL CHARGE	\$27,858	\$26,780	\$18,993
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$622	\$581	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$7,507	\$9,223	\$5,763
791.000.000 - TRANSFER OUT	-	\$11,315	\$13,929
EXPENSES TOTAL	\$515,174	\$285,056	\$249,969

Police Support

Mission

The mission of the Selma Police Department is to enhance the quality of life for the community by providing professional policing services.

- Actively engage to build strong community partnerships.
 - Provide professional employee mentorship and development.
 - Strive to achieve a culture of Proactive Policing.
-

Services

- Support Police Field Operations
- Investigations
- School Resource Officers
- Problem Oriented Policing Task Force
- Records Management
- Communication Services
- Code Enforcement
- Crime Analysis
- Adult Compliance Team (Parole/Probation Compliance)
- Property and Evidence
- Sex Offender Registry Compliance (PC290)
- Tobacco Enforcement
- Central Valley Gun Crime Task Force

Accomplishments for Fiscal Year 2023-2024

- Filled vacant Detective, Dispatcher and Records positions.
- Hired one Crime Analyst to provide crime analysis in response to Administration, Patrol, and Investigations.
- Added one additional School Resource Officer.
- Streamlined intelligence sharing with Operations to enhance information gathering.
- Collaboration with regional Investigators for intelligence sharing.
- NIBIN entries for data collection.
- Active Shooter Training for Selma Unified School District.

Objectives for Fiscal Year 2024-2025

- Reduce gun violence.
- Deploy resources in the most efficient and effective manner.
- Prevent and solve crime and prosecute offenders.
- Vehicle Abatement Enforcement
- School Safety

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2100 Police Support

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
440.100.000 - BUSINESS LICENSE-APPLICATON FE	-	-	\$513
482.010.000 - MISCELLANEOUS REVENUE	-	\$5,000	\$500
484.000.000 - WITNESS FEES	\$550	\$500	-
455.400.000 - LIVE SCAN	\$0	\$500	-
455.410.000 - FINGERPRINT/RECORD CHECK	\$300	\$500	-
457.000.000 - SUSD SRO CONTRACT	\$62,176	\$60,000	\$145,000
459.100.000 - REPORT CHARGES	\$12,880	\$10,000	\$15,000
REVENUES TOTAL	\$75,906	\$76,500	\$161,013
Expenses			
500.110.000 - SALARIES-FULL TIME	\$726,869	\$729,227	\$1,074,345
500.116.000 - COURT STANDBY	\$328	\$1,252	\$1,500
500.117.000 - COURT APPEARANCE	\$112	\$1,405	\$1,400
500.120.000 - SALARIES-PART TIME	\$26,641	\$8,026	\$139,071
500.130.000 - SALARIES-OVERTIME	\$53,313	\$35,129	\$50,000
500.130.002 - SPECIAL EVENT OT	\$340	\$3,222	\$1,000
500.130.100 - MINIMUM STAFFING OT	\$9,002	-	\$2,000
500.130.200 - RANGE OT	\$0	\$3,681	\$1,000
500.130.300 - TRAINING OT	\$1,680	\$3,681	\$3,000
500.130.400 - CALL BACK OT	\$11,082	\$27,904	\$25,000
500.130.500 - HOLD OVER OT	\$29,679	\$6,566	\$4,000
500.130.600 - ON CALL	\$1,000	-	\$2,000
500.134.000 - HOLIDAY PAY	\$20,792	\$21,688	\$34,130
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$8,958	\$18,962	-
500.150.000 - DEFERRED COMPENSATION	\$7,188	\$9,000	\$8,100
510.210.000 - FICA	\$53,523	\$51,286	\$76,784
510.215.000 - MEDICARE	\$12,518	\$11,993	\$17,958
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$205,248	\$147,247	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$178,166
510.225.000 - LIFE INSURANCE	\$2,609	\$1,768	\$2,531
510.230.000 - UNEMPLOYMENT INSURANCE	\$2,635	\$4,136	\$6,193
510.235.000 - UNIFORM ALLOWANCE	\$7,613	\$7,320	\$13,400
510.236.000 - CELL PHONE STIPEND	\$2,640	\$4,320	\$4,080
520.310.000 - PERS-EMPLOYER	\$1,046,979	\$127,663	\$141,187
600.120.000 - POSTAGE	\$2,505	\$5,000	\$5,000
600.250.000 - SUPPLIES	\$26,565	\$24,000	\$20,000
600.300.000 - UNIFORM EXPENSE	\$166	\$1,000	\$1,000
600.350.000 - RADIOS, COMMUNICATION, ETC	\$1,403	\$1,500	\$2,000
600.400.000 - PROFESSIONAL SERVICES	\$114,819	\$39,500	\$40,000
600.401.900 - PEST CONTROL	\$255	-	-
600.475.000 - MAINTENANCE AGREEMENTS	\$76,250	\$50,000	\$2,500
600.600.000 - LEASE PAYMENTS	-	-	\$3,816
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$240	\$2,000	\$2,000

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2100 Police Support

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
610.910.000 - TRAINING-POST	\$4,466	-	-
610.915.000 - TRAINING & EDUCATION	\$8,319	\$15,000	\$25,000
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$3,617	\$3,000	\$8,000
620.100.000 - FLEET-INTERNAL CHARGE	\$38,672	\$24,003	\$19,709
620.200.000 - BUILDING-INTERNAL CHARGE	\$48,003	\$67,409	\$31,004
620.300.000 - INSURANCE-INTERNAL CHARGE	\$186,701	\$138,005	\$217,116
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$5,284	\$4,936	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$37,537	\$73,786	\$46,106
630.100.000 - TELEPHONE	\$12,387	\$12,000	\$17,047
630.200.000 - GAS & ELECTRIC	\$38,059	\$35,000	\$41,382
630.300.000 - WATER	\$1,616	\$1,400	\$1,500
630.400.000 - SEWER	\$516	\$600	\$660
630.500.000 - ALARM	\$272	\$200	\$329
791.000.000 - TRANSFER OUT	-	\$56,724	\$55,331
EXPENSES TOTAL	\$2,838,400	\$1,780,539	\$2,326,345

Police Operations

Mission

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

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

Services

- Crime reduction through proactive policing techniques.
- Response to crimes in progress, and both emergency & non-emergency calls for service.
- Community outreach and engagement.
- Address quality of life issues.
- Work in partnership with mental health services.

Accomplishments for Fiscal Year 2023-2024

- Responded to over 36,000 calls for service.
- Maintained patrol-staffing levels at 90%.
- Successfully implemented a Police Cadet program.
- Deployed new Drone technology.
- Implemented Body Worn Camera program.
- Procured new firearms with enhanced optic features.

Objectives for Fiscal Year 2024-2025

- Leverage technology to improve performance.
- Reduce Traffic Collisions.
- Continue to build trust with the community through engagement.
- Increase DUI enforcement operations.
- Reduce graffiti.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2200 Police Field Operations

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
424.000.000 - GRANT REVENUE	\$0	-	\$25,000
482.010.000 - MISCELLANEOUS REVENUE	\$15	-	-
455.300.000 - DUI-ACCIDENT/INCIDENT INVEST'N	\$7,660	\$9,000	\$9,000
455.320.000 - TOWING FEES	\$19,360	\$7,000	\$20,000
455.550.000 - SPECIAL EVENT	\$9,417	\$18,000	\$18,000
455.610.000 - MISC VEHICLE INSPECT.	\$2,495	\$1,500	\$100
455.620.000 - VEHICLE RELEASE PROCESSING	\$630	\$1,000	\$1,000
455.640.000 - VEHICLE STORAGE FEE	\$40,100	\$25,000	\$40,000
457.010.000 - Parlier Dispatch Contract	\$79,167	\$190,000	\$199,500
461.000.000 - COURT FINES	\$38,708	\$15,000	\$30,000
462.000.000 - PARKING FINES	\$24,722	\$12,000	\$10,000
464.000.000 - ADMIN CITATIONS	\$5,140	\$5,000	\$15,000
475.000.000 - REIMBURSEMENTS	\$0	-	-
475.100.000 - P.O.ST. REIMBURSEMENTS	\$3,321	\$3,000	\$12,000
490.220.000 - OPERATING TRANSFERS IN	\$952,878	\$1,187,088	-
REVENUES TOTAL	\$1,183,613	\$1,473,588	\$379,600
Expenses			
500.110.000 - SALARIES-FULL TIME	\$2,075,088	\$2,737,746	\$1,886,296
500.110.100 - OFFICER IN CHARGE	\$59	\$1,945	\$1,000
500.116.000 - COURT STANDBY	\$17,695	\$21,217	-
500.117.000 - COURT APPEARANCE	\$6,781	\$13,071	-
500.120.000 - SALARIES-PART TIME	\$40,709	\$110,047	-
500.130.000 - SALARIES-OVERTIME	\$123,403	\$100,000	\$80,000
500.130.002 - SPECIAL EVENT OT	\$12,021	\$18,000	\$15,000
500.130.003 - GRANT HRS	\$981	-	-
500.130.100 - MINIMUM STAFFING OT	\$119,206	\$37,115	\$40,000
500.130.200 - RANGE OT	\$9,018	\$29,219	\$21,000
500.130.300 - TRAINING OT	\$13,291	\$27,057	\$30,000
500.130.400 - CALL BACK OT	\$19,022	\$43,971	\$24,000
500.130.500 - HOLD OVER OT	\$58,441	\$43,645	\$40,000
500.130.600 - ON CALL	\$200	\$4,000	-
500.134.000 - HOLIDAY PAY	\$87,629	\$108,139	\$122,668
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$53,701	\$19,564	-
500.150.000 - DEFERRED COMPENSATION	\$17,450	\$23,700	\$14,700
500.170.000 - WORKERS COMPENSATION	\$22,305	-	-
510.210.000 - FICA	\$157,350	\$210,282	\$121,884
510.215.000 - MEDICARE	\$36,800	\$49,172	\$28,506
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$427,810	\$668,923	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$220,831
510.225.000 - LIFE INSURANCE	\$5,339	\$8,419	\$4,697
510.230.000 - UNEMPLOYMENT INSURANCE	\$7,437	\$16,960	\$9,830
510.235.000 - UNIFORM ALLOWANCE	\$25,266	\$33,320	\$25,400

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2200 Police Field Operations

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
510.236.000 - CELL PHONE STIPEND	\$3,480	\$3,600	\$3,360
520.310.000 - PERS-EMPLOYER	\$4,569,123	\$465,790	\$319,702
600.120.000 - POSTAGE	\$181	\$1,000	-
600.250.000 - SUPPLIES	\$75,979	\$68,000	\$70,000
600.251.000 - INVESTIGATIVE SERVICES EXPENSE	\$2,816	\$6,000	-
600.300.000 - UNIFORM EXPENSE	\$0	\$3,000	\$1,500
600.350.000 - RADIOS, COMMUNICATION, ETC	\$0	\$6,000	\$10,000
600.375.000 - EQUIPMENT REPAIRS	\$552	\$2,000	\$2,000
600.400.000 - PROFESSIONAL SERVICES	\$213,112	\$234,270	\$20,500
600.400.500 - LAB SERVICES	\$1,622	\$5,000	\$5,000
600.400.700 - ANIMAL CARE COSTS	\$677	\$1,000	\$1,000
600.401.900 - PEST CONTROL	\$255	-	-
600.475.000 - MAINTENANCE AGREEMENTS	\$9,808	-	-
600.600.000 - LEASE PAYMENTS	-	-	\$3,816
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$1,342	\$2,000	\$2,000
610.910.000 - TRAINING-POST	\$6,597	-	-
610.910.001 - POST REIMB REIMB	\$66	-	-
610.915.000 - TRAINING & EDUCATION	\$12,306	\$40,000	\$30,000
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$36	\$2,000	\$2,000
620.100.000 - FLEET-INTERNAL CHARGE	\$301,637	\$240,026	\$197,088
620.200.000 - BUILDING-INTERNAL CHARGE	\$48,003	\$67,409	\$31,004
620.300.000 - INSURANCE-INTERNAL CHARGE	\$414,120	\$575,086	\$416,175
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$9,013	\$8,420	\$9,000
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$133,256	\$161,408	\$100,858
630.100.000 - TELEPHONE	\$25,845	\$24,000	\$23,435
630.200.000 - GAS & ELECTRIC	\$38,059	\$36,000	\$41,383
630.300.000 - WATER	\$1,616	\$1,400	\$1,502
630.400.000 - SEWER	\$516	\$600	\$660
630.500.000 - ALARM	\$272	\$300	\$329
630.700.000 - INTERNET	\$1,037	\$900	\$1,000
700.200.000 - EQUIPMENT	\$60,913	-	-
700.400.000 - LEASE PURCHASE DEBT PAYMENT	\$102,829	-	-
700.410.000 - DEBT SERVICE - LEASE PRINCIPAL	\$1,701	-	-
750.410.000 - DEBT SERVICE - LEASE INTEREST	\$5,394	-	-
791.000.000 - TRANSFER OUT	-	\$232,549	\$246,628
EXPENSES TOTAL	\$9,379,163	\$6,513,270	\$4,225,752

Police Administration

Mission

The mission of the Selma Police Department is to enhance the quality of life for our community by providing professional policing services.

- Actively engage to build strong community partnerships.
 - Provide professional employee mentorship and development.
 - Strive to achieve a culture of Proactive Policing.
-

Services

- Direct Department Operations.
- Promote community engagement by use of various forums.
- Provide support services at special events for safe and orderly community events.
- Infrastructure Planning for future Law Enforcement Services.

Accomplishments for Fiscal Year 2023-2024

- Rebranded to symbolize the organization's direction.
- Filled all vacant positions in Support Services Division.
- Added Crime Analyst Position.
- Reorganization of Investigations Division.
- Participated in community events (National Night Out, Neighborhood Watch, BBBNL, Coffee with a Cop, etc.)
- Reduced Part 1 crimes.
- Staffing levels at 90%.
- Enhanced Camera Surveillance Program with modern technologies.

Objectives for Fiscal Year 2024-2025

- Continue to increase community engagement.
- Continue delivering superior service to the public to enhance public support and legitimize the Police profession.
- Homeless Outreach Services & Partnerships.
- Youth Engagement (Explorer Program)

Objectives for Fiscal Year 2024-2025 - Continued

- Continue to explore modern technology.
- Establish leadership training and succession planning with the supervisor ranks.
- Research new State and Federal grants available to local municipalities.
- Produce public service announcements, news releases, and special presentations designed to inform the community about the services and programs the City of Selma offers.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2300 Police Administration

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
500.110.000 - SALARIES-FULL TIME	\$157,001	\$235,911	\$231,982
500.150.000 - DEFERRED COMPENSATION	\$7,760	\$2,100	-
510.210.000 - FICA	\$9,710	\$14,801	\$13,720
510.215.000 - MEDICARE	\$2,271	\$3,462	\$3,364
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$22,245	\$41,747	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$22,046
510.225.000 - LIFE INSURANCE	\$228	\$532	\$524
510.230.000 - UNEMPLOYMENT INSURANCE	\$518	\$1,194	\$1,160
510.235.000 - UNIFORM ALLOWANCE	\$1,018	\$1,600	-
510.236.000 - CELL PHONE STIPEND	\$760	\$720	\$720
520.310.000 - PERS-EMPLOYER	\$310,028	\$43,827	\$43,643
600.215.000 - PROMOTIONAL PUB ED	\$2,168	\$2,500	\$5,000
600.250.000 - SUPPLIES	\$1,611	\$1,500	-
600.400.000 - PROFESSIONAL SERVICES	\$18,311	\$30,000	-
600.600.000 - LEASE PAYMENTS	-	-	\$3,816
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	-	\$1,000	-
610.915.000 - TRAINING & EDUCATION	\$820	\$5,000	-
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$2,493	\$4,000	\$1,000
620.100.000 - FLEET-INTERNAL CHARGE	\$7,735	\$16,002	\$13,139
620.200.000 - BUILDING-INTERNAL CHARGE	\$10,667	\$14,980	\$6,890
620.300.000 - INSURANCE-INTERNAL CHARGE	\$21,911	\$43,944	\$46,318
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$622	\$581	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$5,631	\$4,612	\$2,882
791.000.000 - TRANSFER OUT	-	\$18,086	\$16,466
EXPENSES TOTAL	\$583,505	\$488,099	\$412,670

Animal Services

Mission

The mission of Selma Animal Services is to enhance the quality of life for the citizens and their pets through a resource driven, solution-based approach to field services and animal sheltering.

- Actively engage the community to help build strong relationships.
 - Provide resources to assist with pet retention.
 - Create a community hub for education, assistance, and pet acquisition.
-

Services

- Provide emergency transportation for injured stray animals.
- Rabies control (bite reporting & quarantine).
- Impound, care, and return stray animals to their homes.
- Enforce Selma animal ordinances (licensing, dangerous dogs, etc.)
- Resolve citizen's animal complaints.
- Provide the community altered, vaccinated, and microchipped animals for adoption.
- Coordinate with rescue organizations to assist with alternative placement of pets not claimed.
- Coordinate community resources (vaccinations, microchip & low cost spay/neuter) clinics.
- Offer TNR support for community cats.

Accomplishments for Fiscal Year 2023-2024

- Creation of Animal Services division for Police Department.
- Massive clean-up & improvement to existing animal shelter site.
- Received \$16,000 in grant funding for equipment and operations.
- Consistent reclaim rates well-above the national average.
- Facilitated contract for animal sheltering services with the City of Kingsburg.
- Altered 62 cats through a community low cost spay/neuter program.
- Held multiple resource clinics at shelter location.
- Attended multiple adoption/information offsite events.
- Implemented several community engaging programs (i.e., Afternoon Adventures, foster program, Perro Parents Program, etc.) that add enrichment to shelter population.

Objectives for Fiscal Year 2024-2025

- Received an adoption trailer donation from the City of Clovis.
- Complete comprehensive policies and procedures for shelter and field services.
- Complete SOPS for existing shelter site.
- Revise outdated animal ordinances.
- Continue seeking grants and funding sources for operations and new programs.
- Continue providing the community with monthly transparent data reporting.
- Improve dog licensing system and increase compliance.
- Update animal fee schedule.
- Continue partnership with SPARCS to increase engagement and exposure.
- Secure new vehicle for appropriate animal transport.
- Wrap and retrofit animal adoption trailer.
- Increase number of resource clinics offered.
- Increase pet adoption rate to decrease length of stay and reduce overall cost of care.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2400 Animal Services

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
424.000.000 - GRANT REVENUE	-	-	\$40,000
482.010.000 - MISCELLANEOUS REVENUE	-	-	\$5,000
482.020.700 - DONATIONS-ANIMAL SERVICES	-	-	\$10,000
455.100.000 - ANIMAL SERVICES ADOPTIONS FEES	-	-	\$1,200
455.101.000 - ANIMAL CONTROL FEE	-	-	\$15,000
455.102.000 - SPAY & NEUTER FEE	-	-	\$36,000
457.020.000 - SERVICE CONTRACTS REVENUE	-	-	\$78,000
REVENUES TOTAL	-	-	\$185,200
Expenses			
500.110.000 - SALARIES-FULL TIME	-	-	\$331,633
500.150.000 - DEFERRED COMPENSATION	-	-	\$2,400
510.210.000 - FICA	-	-	\$20,562
510.215.000 - MEDICARE	-	-	\$4,809
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$30,426
510.225.000 - LIFE INSURANCE	-	-	\$532
510.230.000 - UNEMPLOYMENT INSURANCE	-	-	\$1,659
520.310.000 - PERS-EMPLOYER	-	-	\$26,100
600.100.000 - OFFICE SUPPLIES	-	-	\$1,000
600.250.050 - SUPPLIES FOR ANIMAL SERVICES	-	-	\$41,500
600.400.050 - PROF SERV-ANIMAL SERVICES	-	-	\$30,100
600.215.000 - PROMOTIONAL PUB ED	-	-	\$3,000
600.400.700 - ANIMAL CARE COSTS	-	-	\$25,000
EXPENSES TOTAL	-	-	\$518,721

Fire Administration

Mission

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

Services

- All Risk Fire Protection
- ALS Ambulance Transport Services
- Fire Protection and Public Education

Accomplishments for Fiscal Year 2023-2024

- Established 3 Shift Division Chiefs
- Promoted one Division Chief
- Promoted 2 Fire Captains
- Re-Organized the EMS Division
- Created and Filled and EMS Supervisor Position

Objectives for Fiscal Year 2024-2025

- Continue to establish succession planning.
- Relocate EMS Staff from Station 3.
- Begin the design phase for the new fire station.
- Develop and update operational policies and procedures.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2500 Fire Administration

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
482.010.000 - MISCELLANEOUS REVENUE	-	\$1,000	-
452.320.000 - FIRST RESPONDER FEE	\$0	-	-
459.100.000 - REPORT CHARGES	\$465	-	\$750
459.400.000 - FALSE ALARM	\$0	-	-
475.000.000 - REIMBURSEMENTS	\$0	-	-
REVENUES TOTAL	\$465	\$1,000	\$750
Expenses			
500.110.000 - SALARIES-FULL TIME	\$121,631	\$89,282	\$95,775
500.120.000 - SALARIES-PART TIME	\$13,098	\$18,403	\$16,660
500.130.000 - SALARIES-OVERTIME	\$9	-	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$185	-	\$500
500.150.000 - DEFERRED COMPENSATION	\$1,469	\$1,350	\$4,940
510.210.000 - FICA	\$8,310	\$6,790	\$6,972
510.215.000 - MEDICARE	\$1,943	\$1,588	\$1,632
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$17,822	\$15,280	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$7,060
510.225.000 - LIFE INSURANCE	\$302	\$229	\$309
510.230.000 - UNEMPLOYMENT INSURANCE	\$432	\$548	\$564
510.235.000 - UNIFORM ALLOWANCE	\$750	\$500	\$500
510.236.000 - CELL PHONE STIPEND	\$940	\$480	\$750
520.310.000 - PERS-EMPLOYER	\$290,948	\$16,466	\$16,644
600.100.000 - OFFICE SUPPLIES	-	-	\$2,000
600.120.000 - POSTAGE	\$224	-	\$150
600.250.000 - SUPPLIES	\$988	\$1,000	\$2,500
600.300.000 - UNIFORM EXPENSE	\$2,850	\$2,500	\$2,500
600.400.000 - PROFESSIONAL SERVICES	\$21,588	-	\$37,500
600.401.900 - PEST CONTROL	\$120	\$120	\$130
600.402.000 - DISPATCHING SERVICES	\$18,636	\$26,246	\$39,500
600.475.000 - MAINTENANCE AGREEMENTS	\$600	-	-
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$10,773	\$10,195	\$5,000
610.917.000 - MEDIC CERTIFICATION	\$658	\$1,000	\$1,000
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$0	\$2,000	\$4,000
620.100.000 - FLEET-INTERNAL CHARGE	\$7,735	\$8,001	\$6,570
620.200.000 - BUILDING-INTERNAL CHARGE	\$38,347	\$29,343	\$25,164
620.300.000 - INSURANCE-INTERNAL CHARGE	\$21,513	\$17,338	\$19,768
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$622	\$581	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$11,261	\$9,223	\$5,763
630.100.000 - TELEPHONE	\$9,488	\$9,200	\$11,400
630.200.000 - GAS & ELECTRIC	\$8,003	\$8,000	\$7,435
630.300.000 - WATER	\$1,100	\$900	\$864
630.400.000 - SEWER	\$258	\$300	\$330

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2500 Fire Administration

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
630.500.000 - ALARM	\$540	\$400	\$646
700.400.000 - LEASE PURCHASE DEBT PAYMENT	\$53,121	\$59,533	\$59,533
700.300.000 - DEBT SERVICE INTEREST PAYMENT	\$10,933	-	-
700.350.000 - DEBT SERVICE PRINCIPAL PMT	-\$10,933	-	-
700.401.000 - DS INTEREST 2016 FIRE TRUCK LS	\$6,412	-	-
791.000.000 - TRANSFER OUT	-	\$8,256	\$15,722
EXPENSES TOTAL	\$672,675	\$345,052	\$401,417

Fire Operations

Mission

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

Services

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

Accomplishments for Fiscal Year 2023-2024

- Placed 3 new command vehicles into service.
- Responded to multiple state master mutual aid Incidents.
- Conducted inter-agency live burns.
- Provided training opportunities to department members.

Objectives for Fiscal Year 2024-2025

- Continue with training opportunities.
- Strive to meet response time standards.
- Continuing response to wildland incidents.
- Enhance auto-aid agreements with partner agencies.

Performance Measures	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
Training Hours	240 per firefighter	240 per firefighter minimum
Incident Response	2460	2350
Wildland Responses	6	As Needed
Multi-Agency Training	10	12

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2525 Fire Operations

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
482.010.000 - MISCELLANEOUS REVENUE	\$1,415	\$122,000	\$100,000
475.000.000 - REIMBURSEMENTS	\$478,944	-	-
490.220.000 - OPERATING TRANSFERS IN	\$896,197	\$618,894	-
REVENUES TOTAL	\$1,376,556	\$740,894	\$100,000
Expenses			
500.110.000 - SALARIES-FULL TIME	\$1,436,411	\$1,588,357	\$1,603,699
500.110.100 - OFFICER IN CHARGE	\$820	-	-
500.110.200 - FLSA	\$60,605	\$72,604	\$153,633
500.130.000 - SALARIES-OVERTIME	\$202,042	\$148,657	\$200,000
500.130.002 - SPECIAL EVENT OT	\$134,727	\$9,795	\$9,795
500.130.300 - TRAINING OT	\$9,769	\$25,365	\$26,000
500.130.400 - CALL BACK OT	\$2,540	-	-
500.134.000 - HOLIDAY PAY	\$116,677	\$145,742	\$153,633
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$61,320	\$12,926	\$65,000
500.150.000 - DEFERRED COMPENSATION	\$14,525	\$22,200	\$18,150
500.170.000 - WORKERS COMPENSATION	\$28,036	-	-
510.210.000 - FICA	\$121,722	\$126,215	\$118,179
510.215.000 - MEDICARE	\$28,830	\$29,521	\$27,688
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$267,414	\$275,899	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$187,098
510.225.000 - LIFE INSURANCE	\$5,093	\$5,334	\$6,287
510.230.000 - UNEMPLOYMENT INSURANCE	\$5,845	\$10,180	\$9,548
510.235.000 - UNIFORM ALLOWANCE	\$15,582	\$17,500	\$16,000
510.236.000 - CELL PHONE STIPEND	\$1,740	\$2,880	\$2,160
510.238.000 - PHYS FIT REIMBURSEMENT	\$2,000	-	-
520.310.000 - PERS-EMPLOYER	\$2,677,284	\$292,573	\$304,939
600.100.000 - OFFICE SUPPLIES	-	-	\$200
600.120.000 - POSTAGE	\$133	\$100	\$150
600.250.000 - SUPPLIES	\$16,835	\$10,000	\$12,000
600.350.000 - RADIOS, COMMUNICATION, ETC	\$2,637	\$5,000	\$8,000
600.375.000 - EQUIPMENT REPAIRS	\$1,767	\$1,500	\$3,000
600.400.000 - PROFESSIONAL SERVICES	\$12,425	-	\$25,000
600.401.900 - PEST CONTROL	\$552	\$552	\$552
600.425.000 - LINEN SERVICES	\$1,931	\$2,500	\$2,500
600.475.000 - MAINTENANCE AGREEMENTS	\$632	\$11,500	\$11,500
600.476.000 - MAINT TURN OUT	\$4,018	\$11,500	\$12,000
600.477.000 - MAINT SCBA's	\$2,964	\$3,000	\$3,000
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	-	\$4,938	\$5,125
610.915.000 - TRAINING & EDUCATION	\$2,165	-	-
610.917.000 - MEDIC CERTIFICATION	\$698	\$2,000	\$2,000
610.922.000 - STRIKE TEAM TRAVEL	\$5,777	-	-

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2525 Fire Operations

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
620.100.000 - FLEET-INTERNAL CHARGE	\$85,077	\$64,007	\$52,557
620.200.000 - BUILDING-INTERNAL CHARGE	\$79,459	\$61,139	\$52,564
620.300.000 - INSURANCE-INTERNAL CHARGE	\$314,947	\$241,398	\$324,734
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$5,905	\$5,517	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$65,690	\$69,175	\$43,225
630.200.000 - GAS & ELECTRIC	\$39,308	\$36,000	\$40,128
630.300.000 - WATER	\$2,440	\$2,100	\$2,188
630.400.000 - SEWER	\$1,032	\$1,125	\$1,319
791.000.000 - TRANSFER OUT	-	\$100,981	\$141,347
EXPENSES TOTAL	\$5,839,374	\$3,419,780	\$3,646,534

Fire Prevention

Mission

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

Services

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

Accomplishments for Fiscal Year 2023-2024

- Completed State-mandated inspections.
- Completed inspections on all businesses.
- Implemented OpenGov Fire Permits.

Objectives for Fiscal Year 2024-2025

- Continue with F.I.S.E. program.
- Complete state-mandated inspections.
- Inspect all local businesses.
- Implement Digital Plans Review Process.

Performance Measures	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
Company Inspections	400	450
F.I.S.E. Presentations	6 - 8	8

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 2550 Fire Prevention

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
440.100.000 - BUSINESS LICENSE-APPLICATON FE	\$3,588	\$3,000	\$4,100
448.200.000 - FIREWORKS PERMIT	\$1,241	\$2,550	\$1,995
450.310.000 - PLAN CHECK-COMMERCIAL	\$4,370	\$10,000	\$12,000
450.325.000 - PLAN CHECK-RESIDENTIAL	\$2,310	\$12,000	\$10,000
452.240.000 - BUSINESS FIRE INSPECTION FEE	\$16,337	\$30,000	\$30,000
464.000.000 - ADMIN CITATIONS	-\$4,080	-	\$10,000
REVENUES TOTAL	\$23,766	\$57,550	\$68,095
Expenses			
500.110.000 - SALARIES-FULL TIME	\$122,037	\$123,773	\$108,873
500.130.000 - SALARIES-OVERTIME	\$8,001	\$1,785	\$2,300
500.130.002 - SPECIAL EVENT OT	\$82,199	-	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	\$1,190	-
500.150.000 - DEFERRED COMPENSATION	\$2,100	\$2,100	\$2,100
510.210.000 - FICA	\$10,104	\$8,033	\$6,751
510.215.000 - MEDICARE	\$3,056	\$1,879	\$1,579
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$25,331	\$25,010	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$12,700
510.225.000 - LIFE INSURANCE	\$308	\$324	\$379
510.230.000 - UNEMPLOYMENT INSURANCE	\$678	\$648	\$545
510.235.000 - UNIFORM ALLOWANCE	\$1,000	\$1,000	\$1,000
510.236.000 - CELL PHONE STIPEND	\$720	\$720	\$720
520.310.000 - PERS-EMPLOYER	\$215,316	\$24,892	\$21,873
600.215.000 - PROMOTIONAL PUB ED	-	-	\$5,000
600.250.000 - SUPPLIES	\$1,781	\$6,070	\$6,800
600.400.000 - PROFESSIONAL SERVICES	\$3,466	-	-
600.401.900 - PEST CONTROL	\$120	\$120	\$130
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$75	\$4,576	\$4,868
610.915.000 - TRAINING & EDUCATION	\$2,587	\$4,000	\$3,000
620.100.000 - FLEET-INTERNAL CHARGE	\$15,468	\$8,001	\$6,570
620.200.000 - BUILDING-INTERNAL CHARGE	\$38,347	\$29,343	\$25,164
620.300.000 - INSURANCE-INTERNAL CHARGE	\$22,491	\$24,733	\$23,426
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$311	\$290	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$3,754	\$9,223	\$5,763
630.200.000 - GAS & ELECTRIC	\$8,003	\$8,000	\$7,435
630.300.000 - WATER	\$969	\$1,000	\$864
630.400.000 - SEWER	\$258	\$300	\$330
630.500.000 - ALARM	\$540	\$400	\$644
700.250.000 - EQUIPMENT - SOFTWARE	-	-	\$5,000
791.000.000 - TRANSFER OUT	-	\$9,489	\$11,322
EXPENSES TOTAL	\$569,021	\$296,899	\$266,772

Planning

Mission

Dedicated to overseeing and guiding the City's development and growth through the implementation of the General Plan and Zoning Code. The department strives to ensure that all planning activities comply with the California Environmental Quality Act and other planning and land use laws related to housing and development. By fostering sustainable and balanced growth, the department aims to enhance the quality of life for all residents, protect the environment, and meet the future needs of the community. Through proactive planning, community engagement, and regulatory compliance, the goal is to create a vibrant, livable, and inclusive Selma for generations to come.

Services

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

Accomplishments for Fiscal Year 2023-2024

- Accepted 39 planning applications for processing, as of May 28, 2024.
- Approved 24 planning applications that will allow for construction, as of May 28, 2024.
- Processed the Selma Grove project and completed the annexation with Fresno LAFCo.
- Processed the Singh Apartment and commercial project, consisting of 144 units and approximately 3 acres of commercial uses.

- Processed the Casa de Villa project consisting of 40 units of apartments and approximately an acre of commercial uses.
- Processed the Rose Avenue Tentative Subdivision Map consisting of 41 single-family residential lots, ranging from 9,000 square feet and larger.
- Processed the Crestwood Behavior Health project that would allow for the construction of a Mental Health Rehabilitation Facility with
- Drafted a Mobile Home Rent Stabilization Ordinance for consideration by City Council in June 2024.
- Conducted workshops for objective design guidelines and the Comprehensive Zoning Code Update, with adoption scheduled in June 2024.

Objectives for Fiscal Year 2024-2025

- Continue and improve on the implementation of the OpenGov system, and continually enhance opportunities to serve the community in efficient and customer-focused ways.
- Promote better 2-way communication between staff and the public.
- Provide quick turnaround times for all applications issued by the Planning Development.
- Implement digital plan check through BlueBeam for redlining plans to facilitate better conveyance of comments by departments.
- Create individual planning application types in OpenGov to simplify the application process for residents.
- Improve and strengthen GIS capabilities by utilizing ArcGIS Online through ESRI. This includes providing more web-based mapping applications that convey information related to planning activities, zoning requirements, and projects in process.
- Continue to improve the Preliminary Development Review process to facilitate transparency of requirements to potential applicants at the earliest phase of the entitlement process to aid in their due diligence for project feasibility.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 3100 Planning

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
424.000.000 - GRANT REVENUE	\$26,451	\$50,000	-
440.100.000 - BUSINESS LICENSE-APPLICATON FE	-	-	\$2,460
448.100.000 - CHRISTMAS TREE LOT PERMIT	\$0	-	-
482.010.000 - MISCELLANEOUS REVENUE	\$0	-	-
451.300.000 - FINAL PAR/TRACT MAP	\$0	\$10,000	-
454.100.000 - ANNEXATION FEE	\$7,020	\$7,020	\$7,020
454.200.000 - CONDITIONAL USE REVIEW	\$17,880	\$20,000	\$13,410
454.260.000 - Planned Unit Development	\$2,543	\$3,000	-
454.300.000 - ENVIRONMENTAL ASSESSMENT	\$1,560	\$25,000	-
454.400.000 - GENERAL PLAN REVIEW & REVISION	\$9,920	\$20,000	\$12,018
454.450.000 - HOME OCCUPATION PERMIT REVIEW	\$3,640	\$3,500	\$3,500
454.510.000 - LANDSCAPE PLAN CHECK	\$0	\$500	-
454.550.000 - LOT LINE ADJ REVIEW	\$2,070	\$5,000	\$6,330
454.560.000 - PARCEL MAP REVIEW	\$0	\$3,500	-
454.570.000 - MINOR MOD	\$4,390	\$7,000	-
454.600.000 - APPEAL PROCESSING	\$0	\$1,500	-
454.620.000 - ABC LICENSE	\$0	\$500	-
454.650.000 - SIGN PLAN REVIEW	\$6,492	\$3,000	\$2,950
454.660.000 - SITE PLAN REVIEW	\$40,394	\$25,000	\$27,755
454.705.000 - TENTATIVE PARCEL MAP REVIEW	\$2,985	\$5,000	\$7,660
454.710.000 - TENTATIVE TRACT MAP REVIEW	\$15,945	\$20,000	\$21,735
454.800.000 - VARIANCE REVIEW	\$0	\$1,000	\$4,175
454.900.000 - ZONE CHANGE	\$8,680	\$12,000	\$14,880
454.905.000 - ZONING CONFORMANCE LETTER	\$295	\$500	-
475.000.000 - REIMBURSEMENTS	-	-	\$40,000
REVENUES TOTAL	\$150,264	\$223,020	\$163,893
Expenses			
500.110.000 - SALARIES-FULL TIME	\$106,300	\$328,933	\$267,546
500.130.000 - SALARIES-OVERTIME	\$0	\$3,732	\$4,000
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$4,005	-	-
500.150.000 - DEFERRED COMPENSATION	\$1,138	\$693	\$2,250
510.210.000 - FICA	\$7,042	\$21,203	\$16,285
510.215.000 - MEDICARE	\$1,647	\$4,960	\$3,867
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$14,461	\$50,865	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$40,280
510.225.000 - LIFE INSURANCE	\$166	\$620	\$496
510.230.000 - UNEMPLOYMENT INSURANCE	\$377	\$1,710	\$1,334
510.236.000 - CELL PHONE STIPEND	\$600	\$1,995	\$495
510.237.000 - CAR ALLOWANCE	\$3,300	\$6,642	\$1,651
520.310.000 - PERS-EMPLOYER	\$232,556	\$29,335	\$20,985
600.120.000 - POSTAGE	\$0	\$300	-
600.210.000 - PUBLICATIONS	\$1,586	\$1,200	\$1,200

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 3100 Planning

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
600.250.000 - SUPPLIES	\$0	\$500	\$350
600.400.000 - PROFESSIONAL SERVICES	\$592,772	\$597,000	\$50,000
600.600.000 - LEASE PAYMENTS	-	-	\$818
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$6,917	\$5,000	\$36,600
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$190	\$8,000	\$9,700
620.100.000 - FLEET-INTERNAL CHARGE	\$7,735	\$16,002	\$13,139
620.200.000 - BUILDING-INTERNAL CHARGE	\$6,654	\$6,501	\$5,004
620.300.000 - INSURANCE-INTERNAL CHARGE	\$20,538	\$59,693	\$52,154
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$466	\$436	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$8,446	\$9,223	\$5,763
630.100.000 - TELEPHONE	-	-	\$382
700.250.000 - EQUIPMENT - SOFTWARE	\$159,600	\$23,000	\$19,000
791.000.000 - TRANSFER OUT	-	\$25,217	\$12,598
EXPENSES TOTAL	\$1,176,494	\$1,202,760	\$565,897

Building Inspection

Mission

Dedicated to providing efficient, transparent, and professional services to the community by facilitating safe and sustainable construction through the administration of the California Building Code (CBC) and related health and safety regulations. The department is committed to fostering a cooperative environment that supports development while ensuring the safety and well-being of residents and the integrity of the built environment. Through innovation, education, and responsiveness, the goal is to enhance the quality of life in Selma by promoting responsible building practices and compliance with all applicable codes and standards.

Services

- Issue permits and provide inspections for all commercial, industrial, and residential projects.
- Review plans for safety and code compliance.
- Facilitate public education on the California Construction Codes and changes.
- Support Code Enforcement activities by conducting inspections and issuing notices, as needed.
- Meeting with residents to guide proposed construction in compliance with applicable rules and regulations.

Accomplishments for Fiscal Year 2023-2024

- Accepted 547 building permit applications for processing, as of May 28, 2024.
- Issued 330 building permits for construction, as of May 28, 2024.
- Finalized 291 building permits, as of May 28, 2024.
- Conducted 2,211 inspections, as of May 28, 2024.
- Create individual permit types in OpenGov to simplify the application process for residents, allowing for immediate issuance through the online portal for over-the-counter permits, such as re-roofs, plumbing, electrical, and mechanical applications.

Objectives for Fiscal Year 2024-2025

- Continue and improve on the implementation of the OpenGov system, and continually enhance opportunities to serve the community in efficient and customer-focused ways.
- Provide quick turnaround times for all permits issued by the Building Development.
- Implement digital plan check through BlueBeam for redlining of plans to facilitate better conveyance of comments by departments.
- Provide public education of the changes to the International and California Construction Building Codes, as applicable.
- Continue to provide quality customer service to customers and plan for increases in workloads to accommodate future development needs.
- Continue professional development with the objective of improving customer service and increasing the efficiency and depth of staff capacity.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 3200 Building Inspection

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
440.100.000 - BUSINESS LICENSE-APPLICATON FE	\$3,588	\$3,000	\$900
440.300.000 - BUSINESS LICENSE-ADA FEE	\$4,457	\$4,500	\$3,200
442.000.000 - BUILDING PERMITS	\$110,391	\$250,000	\$346,999
442.010.000 - PLUMBING PERMIT	\$6,258	\$10,500	\$3,000
442.020.000 - ELECTRICAL PERMITS	\$26,093	\$35,000	\$7,000
442.030.000 - MECHANICAL PERMITS	\$9,306	\$13,000	\$6,500
442.090.000 - INVESTIGATION FEE-BLDG PENALTY	\$0	-	-
482.040.000 - STRUCTURE DEMOLITION	\$1,800	\$1,500	\$1,000
450.300.000 - PLAN CHECK-BUILDING	\$225,690	\$200,000	\$362,000
450.420.000 - BLDG STDS ADMIN FEE	\$117	\$250	\$250
450.421.000 - INSPECTION ADA FEE	\$0	\$500	-
450.422.000 - PLAN CHECK-ADA REVIEW FEE	\$0	\$650	-
459.225.000 - LOST INSPECTION CARD	\$350	\$500	-
459.250.000 - RECORDS STORAGE FEE	\$6,248	\$7,200	\$750
459.275.000 - RESTAMPING OF APPROVED PLANS	\$0	\$100	-
459.310.000 - SHOPPING CART PREVENTION PLAN	\$0	\$100	-
464.000.000 - ADMIN CITATIONS	\$52,175	-	\$6,500
REVENUES TOTAL	\$446,472	\$526,800	\$738,099
Expenses			
500.110.000 - SALARIES-FULL TIME	\$244,176	\$173,857	\$156,804
500.120.000 - SALARIES-PART TIME	\$16,850	-	-
500.130.000 - SALARIES-OVERTIME	\$7,360	\$2,564	\$4,700
500.130.400 - CALL BACK OT	\$107	-	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$1,907	-	-
500.150.000 - DEFERRED COMPENSATION	\$0	\$714	\$3,500
510.210.000 - FICA	\$15,920	\$11,147	\$9,449
510.215.000 - MEDICARE	\$3,723	\$2,607	\$2,270
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$56,840	\$51,038	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$14,789
510.225.000 - LIFE INSURANCE	\$848	\$622	\$499
510.230.000 - UNEMPLOYMENT INSURANCE	\$842	\$898	\$783
510.235.000 - UNIFORM ALLOWANCE	\$1,920	\$250	\$250
510.236.000 - CELL PHONE STIPEND	\$1,560	\$965	\$1,230
510.237.000 - CAR ALLOWANCE	\$800	\$1,700	\$1,701
520.310.000 - PERS-EMPLOYER	\$496,288	\$22,731	\$12,317
600.120.000 - POSTAGE	\$1,713	-	-
600.210.000 - PUBLICATIONS	\$0	-	-
600.250.000 - SUPPLIES	\$3,467	\$1,000	\$750
600.300.000 - UNIFORM EXPENSE	\$247	\$500	-
600.350.000 - RADIOS, COMMUNICATION, ETC	-	\$1,500	-
600.400.000 - PROFESSIONAL SERVICES	\$151,088	\$90,000	\$80,000
600.401.200 - SOFTWARE LICENSE AGREEMENT	\$3,350	\$3,500	\$2,000

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 3200 Building Inspection

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$0	\$500	\$500
610.915.000 - TRAINING & EDUCATION	\$0	\$750	\$1,500
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$0	\$3,900	\$3,500
620.100.000 - FLEET-INTERNAL CHARGE	\$30,937	\$24,003	\$19,709
620.200.000 - BUILDING-INTERNAL CHARGE	\$11,096	\$7,456	\$3,288
620.300.000 - INSURANCE-INTERNAL CHARGE	\$52,274	\$42,781	\$30,569
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$777	\$726	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$15,953	\$18,447	\$11,527
630.100.000 - TELEPHONE	\$2,091	\$1,100	\$930
700.200.000 - EQUIPMENT	\$0	-	-
791.000.000 - TRANSFER OUT	-	\$18,060	\$27,348
EXPENSES TOTAL	\$1,122,135	\$483,316	\$391,549

Recreation Department

Mission

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

Services

- Facilitates rentals of City Facilities, Parks, Pioneer Village, Ball Fields, and Picnic Shelter Rentals.
- Oversees the Special Events application process.
- Coordinates City Sponsored Events and assists with Legacy Events.
- Acts as staff liaison for the Recreation Commission and the Pioneer Village Commission.

Accomplishments for Fiscal Year 2023-2024

- Adopted the Pioneer Village Master Plan.
- Began the Parks Master Plan.
- Completed the installation of the Brentlinger Playground Equipment.
- Established 4 new seasonal Community Events: Pumpkin Palooza, Grinchmas, Spring Eggstravaganza, and the Summer Series.

Objectives for Fiscal Year 2024-2025

- Secure grant funding for the various phases of the Pioneer Village Master Plan.
- Complete the Selma Parks Master Plan.
- Begin construction for the 10-acre Thompson Park Project.

Performance Measure	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
Pioneer Village Rentals	27	30
Picnic Shelter Rentals	50	55
Ball Field Rentals	32	40

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 4100 Recreation

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
436.050.000 - CONCESSION-SHAFER	\$0	-	\$2,500
455.550.000 - SPECIAL EVENT	-	\$10,000	\$5,000
456.500.000 - PROGRAM REVENUE	-	\$2,500	\$7,000
472.020.000 - RENTAL OF SALAZAR CENTER	\$5,749	-	-
472.030.000 - PARK FACILITIES RENTAL	\$2,752	\$1,000	\$500
472.035.000 - RENTAL OF PICNIC SHELTERS	\$5,250	\$4,000	\$4,500
472.060.000 - RENTAL OF EVENT BOOTH	\$1,500	-	\$2,350
REVENUES TOTAL	\$15,251	\$17,500	\$21,850
Expenses			
500.110.000 - SALARIES-FULL TIME	\$44,683	\$85,365	\$86,979
500.120.000 - SALARIES-PART TIME	-	-	\$400
500.130.000 - SALARIES-OVERTIME	\$272	-	\$1,776
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$21,843	-	-
500.150.000 - DEFERRED COMPENSATION	-	-	\$1,767
510.210.000 - FICA	\$4,129	\$5,330	\$5,412
510.215.000 - MEDICARE	\$965	\$1,247	\$1,266
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$5,363	\$23,941	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$5,578
510.225.000 - LIFE INSURANCE	\$123	\$378	\$386
510.230.000 - UNEMPLOYMENT INSURANCE	\$160	\$430	\$437
510.236.000 - CELL PHONE STIPEND	\$310	\$608	\$249
510.237.000 - CAR ALLOWANCE	\$225	-	-
520.310.000 - PERS-EMPLOYER	\$63,838	\$6,556	\$6,839
600.120.000 - POSTAGE	\$0	-	\$500
600.211.000 - MARKETING & OUTREACH	-	\$5,000	\$3,500
600.250.000 - SUPPLIES	\$1,174	\$1,200	\$1,000
600.300.000 - UNIFORM EXPENSE	-	\$1,000	\$1,000
600.400.000 - PROFESSIONAL SERVICES	\$35,401	\$29,060	\$42,142
600.401.900 - PEST CONTROL	\$300	\$300	\$300
600.600.000 - LEASE PAYMENTS	-	-	\$818
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$150	\$325	\$325
610.915.000 - TRAINING & EDUCATION	-	\$500	\$500
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$3,053	\$3,500	\$3,500
620.100.000 - FLEET-INTERNAL CHARGE	\$7,735	\$40,004	\$32,848
620.200.000 - BUILDING-INTERNAL CHARGE	\$76,594	\$88,306	\$88,305
620.300.000 - INSURANCE-INTERNAL CHARGE	\$7,149	\$7,035	\$16,965
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$171	\$160	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$17,924	\$4,612	\$2,882
630.200.000 - GAS & ELECTRIC	\$90,603	\$80,000	\$132,623
630.300.000 - WATER	\$8,930	\$7,500	\$7,992
630.400.000 - SEWER	\$516	\$561	\$660
630.500.000 - ALARM	\$1,685	\$1,100	\$2,036

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 4100 Recreation

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
656.905.000 - SPECIAL EVENT EXPENSE	\$1,888	\$40,000	\$40,000
656.910.000 - PROGRAM EXPENSE	-	\$5,000	\$5,000
700.100.000 - IMPROVEMENTS	\$0	\$110,000	\$50,000
700.200.000 - EQUIPMENT	-	-	\$12,000
791.000.000 - TRANSFER OUT	\$0	\$69,569	\$78,066
EXPENSES TOTAL	\$395,183	\$618,587	\$634,051

Senior Citizens

Mission

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

Services

- Recreation programming including trips, bingo, dances, and various activities.
- Host Zumba classes once a week.
- Food Giveaway Program held on the 4th Tuesday of the month.
- Continue working with local service groups for the annual Thanksgiving Luncheon.
- Host an annual Senior Resource Fair

Accomplishments for Fiscal Year 2023-2024

- Continued “Adopt a Senior Citizen” Project (90 gifts created).
- Reinstated Senior Trip Schedule.

Objectives for Fiscal Year 2024-2025

- Return to our Senior Center Facility.
- Continue bi-monthly senior trips.
- Attend more events at the Selma Arts Center.
- Implement new classes/activities for Senior Citizens.

Performance Measure	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
Senior Trips	5	6
Bingo Daily	85	100
Increase daily attendance	30	55

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 4200 Senior Citizens

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
456.900.000 - Senior Trips - Revenue	\$19,989	\$5,000	\$21,300
472.025.000 - RENTAL OF SENIOR CENTER	\$0	-	-
REVENUES TOTAL	\$19,989	\$5,000	\$21,300
Expenses			
500.110.000 - SALARIES-FULL TIME	\$22,515	\$45,335	\$47,960
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	-	-
500.150.000 - DEFERRED COMPENSATION	-	-	\$810
510.210.000 - FICA	\$1,410	\$2,831	\$2,967
510.215.000 - MEDICARE	\$330	\$662	\$694
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$2,435	\$6,060	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$5,055
510.225.000 - LIFE INSURANCE	\$71	\$53	\$216
510.230.000 - UNEMPLOYMENT INSURANCE	\$57	\$229	\$240
510.236.000 - CELL PHONE STIPEND	\$150	\$324	\$324
510.237.000 - CAR ALLOWANCE	\$83	-	-
520.310.000 - PERS-EMPLOYER	\$37,823	\$3,482	\$3,765
600.120.000 - POSTAGE	\$12	-	-
600.250.000 - SUPPLIES	\$201	\$1,000	\$1,500
600.400.000 - PROFESSIONAL SERVICES	\$435	-	-
600.401.900 - PEST CONTROL	\$389	-	-
600.600.000 - LEASE PAYMENTS	-	-	\$818
620.200.000 - BUILDING-INTERNAL CHARGE	\$23,818	\$27,237	\$27,300
620.300.000 - INSURANCE-INTERNAL CHARGE	\$3,830	\$8,226	\$9,348
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$684	\$639	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$4,129	\$4,612	\$2,882
630.100.000 - TELEPHONE	\$446	\$392	\$437
630.200.000 - GAS & ELECTRIC	\$12,335	\$13,000	\$1,355
630.300.000 - WATER	\$2,239	\$2,000	\$1,996
630.400.000 - SEWER	\$743	\$810	\$949
630.500.000 - ALARM	\$1,032	\$800	\$1,246
656.900.000 - Senior Trips - Expenses	\$15,798	\$10,000	\$13,000
700.200.000 - EQUIPMENT	\$16,941	-	-
791.000.000 - TRANSFER OUT	-	\$3,476	\$2,069
EXPENSES TOTAL	\$147,905	\$131,168	\$124,931

Cultural Arts

Mission

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

Services

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

Accomplishments for Fiscal Year 2023-2024

- Had various sold-out performances.
- Took Sac Teen & CKP to see Lion King in San Francisco.
- Held CVTC Graduations and various Selma Workshops/Presentations.

Objectives for Fiscal Year 2024-2025

- Host free Community Events in the Theater.
- Host a Summer Art Gallery.
- Secure the Selma Arts Council sponsorships of four major productions and one play, as well as host a variety of fundraisers.
- Host the SACA's Award Gala.

Performance Measure	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
Large Productions	3	5
Cool Kids Productions	2	2
Free Community Events	0	6
Theater Workshops	2	3

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 4300 Cultural Arts

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
456.345.000 - ART CENTER CLASSES	\$33,284	\$35,000	\$50,000
REVENUES TOTAL	\$33,284	\$35,000	\$50,000
Expenses			
500.110.000 - SALARIES-FULL TIME	\$51,724	\$50,074	\$53,271
500.120.000 - SALARIES-PART TIME	\$32,579	\$28,950	\$16,384
500.130.000 - SALARIES-OVERTIME	\$2,995	\$1,013	\$1,869
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$749	\$683	\$1,438
500.150.000 - DEFERRED COMPENSATION	\$600	\$600	\$978
510.210.000 - FICA	\$5,438	\$5,061	\$4,319
510.215.000 - MEDICARE	\$1,272	\$1,183	\$1,010
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$12,095	\$11,255	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$8,762
510.225.000 - LIFE INSURANCE	\$167	\$181	\$186
510.230.000 - UNEMPLOYMENT INSURANCE	\$223	\$408	\$269
510.236.000 - CELL PHONE STIPEND	\$320	\$310	\$310
510.237.000 - CAR ALLOWANCE	\$150	-	-
520.310.000 - PERS-EMPLOYER	\$86,561	\$5,781	\$4,193
600.250.000 - SUPPLIES	\$9,036	\$21,000	\$20,000
600.400.000 - PROFESSIONAL SERVICES	\$4,874	-	-
600.600.000 - LEASE PAYMENTS	-	-	\$818
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$0	\$1,500	\$1,500
620.200.000 - BUILDING-INTERNAL CHARGE	-	-	\$35,046
620.300.000 - INSURANCE-INTERNAL CHARGE	\$11,562	\$9,086	\$10,383
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$202	\$189	-
630.200.000 - GAS & ELECTRIC	-	-	\$10,181
700.200.000 - EQUIPMENT	-	\$30,000	-
791.000.000 - TRANSFER OUT	-	\$6,058	\$4,735
EXPENSES TOTAL	\$220,548	\$173,332	\$175,652

Senior Nutrition

Mission

To provide the daily lunch program to seniors 60 & older.

Services

- Provide a daily (Monday – Friday) lunch for seniors 60 & older.
- Promote volunteering for our meal program.
- Provides snacks for food insecure senior citizens.

Accomplishments for Fiscal Year 2023-2024

- Updated the Danish building at Pioneer Village for senior meals.
- Secured a \$25,000 grant from Kaiser Permanente for Senior Meals.
- Continued the meal service program while our building was closed.

Objectives for Fiscal Year 2024-2025

- Secure funding through Fresno-Madera Area Agency on Aging (FMAAA).
- Secure additional funding from Kaiser Permanente.
- Continue to provide the senior meal program Monday – Friday.
- Increase the daily meal program participation.

Performance Measure	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
Daily Lunch Average	25	45
Commodities (Households Served)	100	125
Volunteers for the Meal Program	4	6

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 4500 Senior Center - Nutrition

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
424.000.100 - SENIOR NUTRITION REVENUE-FMAA	-	\$20,000	\$20,000
456.800.000 - NUTRITION DONATION/CENTER	\$9,196	\$25,000	\$25,000
456.810.000 - NUTRITION DONATION/HOME	-	\$10,000	\$12,000
REVENUES TOTAL	\$9,196	\$55,000	\$57,000
Expenses			
500.110.000 - SALARIES-FULL TIME	\$45,574	\$43,776	\$46,253
500.120.000 - SALARIES-PART TIME	-	\$20,150	\$15,680
500.130.000 - SALARIES-OVERTIME	\$448	-	-
500.130.400 - CALL BACK OT	\$234	-	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	-	-
500.150.000 - DEFERRED COMPENSATION	-	-	\$315
510.210.000 - FICA	\$2,873	\$3,974	\$3,822
510.215.000 - MEDICARE	\$672	\$929	\$894
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$5,546	\$4,329	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$3,894
510.225.000 - LIFE INSURANCE	\$162	\$133	\$178
510.230.000 - UNEMPLOYMENT INSURANCE	\$117	\$321	\$309
510.236.000 - CELL PHONE STIPEND	\$297	\$180	\$288
510.237.000 - CAR ALLOWANCE	\$125	-	-
520.310.000 - PERS-EMPLOYER	\$76,531	\$3,362	\$3,617
600.250.000 - SUPPLIES	\$1,416	\$2,000	\$1,500
600.400.000 - PROFESSIONAL SERVICES	\$0	-	-
600.401.900 - PEST CONTROL	\$151	\$151	\$151
610.915.000 - TRAINING & EDUCATION	\$8	\$1,200	\$600
620.200.000 - BUILDING-INTERNAL CHARGE	\$8,115	\$9,235	\$14,384
620.300.000 - INSURANCE-INTERNAL CHARGE	\$7,384	\$7,943	\$9,015
630.100.000 - TELEPHONE	\$173	\$180	\$233
630.200.000 - GAS & ELECTRIC	\$4,797	\$5,100	\$5,253
630.300.000 - WATER	\$871	\$800	\$776
630.400.000 - SEWER	\$289	\$315	\$370
630.500.000 - ALARM	\$401	\$300	\$485
656.895.000 - SENIOR MEALS EXPENSE	-	\$38,000	\$38,000
791.000.000 - TRANSFER OUT	-	\$4,901	\$4,191
EXPENSES TOTAL	\$156,185	\$147,279	\$150,208

Recreation - Sports

Mission

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

Services

- Organize and implement the City’s T-ball program.
- Organize and implement the City’s Adult Co-Ed Softball League.
- Assist the Private Youth Sports Leagues.
- Assist with Private Adult Softball Leagues.
- Provide sport field rentals and preparation.

Accomplishments for Fiscal Year 2023-2024

- Secured 12 head coaches for T-ball.
- Partnered with SUSD for the usage of our ball fields for their annual Elementary Softball Tournament.
- Acquired a Recreation Coordinator Position to oversee our Sports Division.
- Secured a sponsorship from Me-N-Ed’s for T-ball.

Objectives for Fiscal Year 2024-2025

- Establish an Adult Kickball League.
- Establish a Pick-Up Sports in the Park Program.
- Establish the Youth NFL Flag Football Program.
- Implement exercise classes for adults.

Performance Measure	FY 2023-2024 Estimated Actuals	FY 2024-2025 Target
T-Ball Registration	118	125
Adult Softball Teams	12	15
Pick-Up Sports in the Park events	0	10

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 4700 Recreation - Sports

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
482.010.000 - MISCELLANEOUS REVENUE	\$0	-	-
456.100.000 - FIELD LIGHTING	\$1,700	\$5,000	\$3,000
456.150.000 - BALL FIELD RENTAL	\$11,750	\$8,000	\$5,000
456.330.000 - ADULT SPORTS	\$6,415	\$5,000	\$5,000
456.340.000 - YOUTH SPORTS	\$5,199	\$13,000	\$19,000
REVENUES TOTAL	\$25,064	\$31,000	\$32,000
Expenses			
500.110.000 - SALARIES-FULL TIME	\$44,346	\$59,723	\$62,176
500.120.000 - SALARIES-PART TIME	\$15,543	\$7,500	\$4,400
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	-	-
500.150.000 - DEFERRED COMPENSATION	-	-	\$1,125
510.210.000 - FICA	\$3,675	\$4,194	\$4,123
510.215.000 - MEDICARE	\$859	\$981	\$965
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$3,774	\$5,627	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$5,260
510.225.000 - LIFE INSURANCE	\$107	\$106	\$247
510.230.000 - UNEMPLOYMENT INSURANCE	\$149	\$339	\$333
510.236.000 - CELL PHONE STIPEND	\$294	\$414	\$414
510.237.000 - CAR ALLOWANCE	\$208	-	-
520.310.000 - PERS-EMPLOYER	\$60,408	\$4,587	\$4,887
600.250.000 - SUPPLIES	\$5,940	\$1,000	\$1,200
600.400.000 - PROFESSIONAL SERVICES	\$5,208	-	-
600.600.000 - LEASE PAYMENTS	-	-	\$818
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$165	\$350	\$350
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$1,303	\$3,000	\$3,000
620.300.000 - INSURANCE-INTERNAL CHARGE	\$7,165	\$14,339	\$12,119
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$78	\$73	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$469	\$469	-
656.901.000 - ADULT SPORTS EXPENSE	-	\$5,000	\$5,000
656.902.000 - YOUTH SPORTS EXPENSE	\$1,000	\$5,000	\$8,000
791.000.000 - TRANSFER OUT	-	\$6,748	\$3,270
EXPENSES TOTAL	\$150,690	\$119,450	\$117,687

Engineering

Mission

To enhance the community of Selma by delivering exceptional professional engineering and land surveying services. We are committed to promoting the health, safety, and well-being of all citizens through our work. We serve the residents, development community, utility providers, and all City Departments by providing innovative engineering and surveying solutions that meet their needs. Our aim is to be a trusted partner in building a prosperous and sustainable future for Selma.

Services

- Design and construction management for Capital Improvement Projects.
- Provide Civil Engineering and Land Surveying information and support to the community.
- Facilitate the Improvement Plan Review, Grading Permit, and Encroachment Permit process.
- Coordinate engineering requirements for Entitlement Applications.
- Review Development Applications.
- Support Public Works with field inspections.

Accomplishments for Fiscal Year 2023-2024

- Completed Capital Improvement Projects for Stillman, Barbara, and Alphabet Streets.
- Completed CDBG-funded ADA Improvements to downtown sidewalks.
- Completed design for the Clarkson Lift Station upgrades.
- Completed design for the Amberwood Sewer Line project.
- Completed the 10-year Capital Improvement Program.
- Completed design and construction of the 15-inch sewer line replacement in Nebraska Avenue, in collaboration with Selma-Kingsburg-Fowler County Sanitation District (SKF).
- Maintained Public Land Survey System (PLSS) survey monuments, as required by State law, for the County Surveyor.
- Completed the design for the emergency repairs of the Senior Center.

- Completed the design and construction of the Highland Avenue and Rose Avenue improvements.

Objectives for Fiscal Year 2024-2025

- Design and complete construction of Aspen Drive, Dennis Drive, E and F Streets, and Mulberry Street, cape seal of Grove/4th/Park Streets and other street-related projects.
- Continuing the sidewalk connectivity project throughout the southwest portion of the City (CDBG).
- Complete the AB74 Storm Drain Phase II Project.
- Design and construct the Dinuba Avenue projects from Thompson to Dockery (STBG).
- Complete the design and initiate construction of the Dinuba and McCall Traffic Signal project (CMAQ).
- Design and construct the Park and Ride Parking Lot at Mill and Orange Streets (CMAQ).
- Design and construct the Alley Improvements between Tulare and Merced Streets (CMAQ).
- Complete design and begin construction of the eastbound left turn lane improvements along Floral Avenue at Highland Avenue/State Route 43.
- Continue to bring the City into compliance with the MS4 permitting requirements of the California Water Quality Control Board.
- Facilitate the completion of the construction of the Clarkson Lift Station upgrades.
- Facilitate the completion of the construction of the Amberwood Sewer Line project.
- Complete the design of the ATP trail project.
- Complete the construction of the Downtown ADA/Civic Center improvement project (Measure C).
- Complete the design of the Thompson Park project.
- Complete design of the 2nd Street improvements (CalGreen Grant).
- Facilitate implementation of the Tactical Urbanism Study (Caltrans Sustainable Transportation Planning Grant Program).

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 5100 Engineering

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
424.000.000 - GRANT REVENUE	\$0	-	-
444.000.000 - ENCROACHMENT PERMITS	\$39,260	\$30,000	\$34,000
446.000.000 - STREET BLOCKING PERMIT	\$80	\$250	\$250
482.010.000 - MISCELLANEOUS REVENUE	\$1,265	\$500	\$500
450.320.000 - PLAN CHECK-GRADING	\$21,530	\$14,000	\$20,000
450.330.000 - PLAN CHECK-PUBLIC IMPROVEMENTS	\$0	-	\$10,000
451.200.000 - INSPECTION-GRADING	\$0	\$7,925	\$20,000
451.300.000 - FINAL PAR/TRACT MAP	\$3,105	\$28,000	\$12,000
451.330.000 - PUBLIC IMPROVEMENT INSPECTION	\$0	-	\$50,000
454.550.000 - LOT LINE ADJ REVIEW	\$0	\$6,330	\$5,000
455.440.000 - TRANSPORTATION PERMIT	\$1,036	\$1,500	\$1,000
471.015.000 - SALE OF MAPS & PUBLICATIONS	\$0	\$250	-
490.220.000 - OPERATING TRANSFERS IN	\$100,000	-	-
REVENUES TOTAL	\$166,276	\$88,755	\$152,750
Expenses			
500.110.000 - SALARIES-FULL TIME	\$13,464	\$68,694	\$71,291
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	\$146	-
500.150.000 - DEFERRED COMPENSATION	\$300	\$993	\$1,950
510.210.000 - FICA	\$882	\$4,503	\$4,164
510.215.000 - MEDICARE	\$206	\$1,053	\$1,032
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$900	\$5,714	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$4,674
510.225.000 - LIFE INSURANCE	\$66	\$154	\$164
510.230.000 - UNEMPLOYMENT INSURANCE	\$36	\$363	\$356
510.236.000 - CELL PHONE STIPEND	-	\$238	\$495
510.237.000 - CAR ALLOWANCE	-	\$1,650	\$1,651
520.310.000 - PERS-EMPLOYER	\$22,885	\$9,349	\$5,599
600.120.000 - POSTAGE	\$0	\$100	-
600.200.000 - ADVERTISING	\$151	\$500	\$500
600.210.000 - PUBLICATIONS	\$759	\$800	-
600.250.000 - SUPPLIES	\$0	\$500	\$300
600.400.000 - PROFESSIONAL SERVICES	\$449,844	\$450,000	\$350,000
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
620.200.000 - BUILDING-INTERNAL CHARGE	\$3,328	\$2,773	\$2,502
620.300.000 - INSURANCE-INTERNAL CHARGE	\$4,281	\$20,480	\$13,895
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$78	\$73	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$4,223	\$4,612	\$2,882
700.100.000 - IMPROVEMENTS	\$0	-	-
700.100.347 - AB 74 STORM DRAIN PROJECT	\$5,340	-	-
791.000.000 - TRANSFER OUT	-	\$8,653	\$1,257
EXPENSES TOTAL	\$506,744	\$581,348	\$464,348

Public Works – Parks

Mission

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

Services

- Maintain all City park grounds on a daily basis; through our Park Master Plan, the Parks Maintenance Department has assigned staff to each park to ensure daily maintenance of all assets is accomplished. This keeps our parks clean and manicured on a daily basis and assures that restrooms, shelters, playground equipment, lighting and signage are up to the public's standards and meet all safety requirements as mandated by all agencies.
- Ensure safety of playground equipment and facilities. Quarterly and annual inspections are conducted on all City playground assets.
- Maintain all City park shelters.
- Provide tree trimming in City rights-of-way. Maintains all City right-of-way with tree maintenance required. This would be annual and bi-annual maintenance for health.
- Landscape & maintenance of all City islands & medians. LLMD and City island maintenance to plants, trees, irrigation lines and valves, lighting, walls and fence repairs and painting.
- Ensure efficient irrigation systems for all City-owned landscape areas. Regular inspections of all City irrigation infrastructure is conducted to assure proper functionality.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 5300 Public Works - Parks

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
424.000.000 - GRANT REVENUE	-	-	\$41,250
453.300.000 - LANDSCAPE- PIONEER VILLAGE	\$30,000	-	\$30,000
453.600.000 - WEED ABATEMENT	\$4,000	-	-
REVENUES TOTAL	\$34,000	-	\$71,250
Expenses			
500.110.000 - SALARIES-FULL TIME	\$428,972	\$401,927	\$479,160
500.120.000 - SALARIES-PART TIME	\$61	-	-
500.130.000 - SALARIES- OVERTIME	\$9,008	\$6,597	\$5,000
500.130.400 - CALL BACK OT	\$8,587	\$6,597	\$6,000
500.130.600 - ON CALL	\$1,689	\$3,200	\$3,600
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$6,523	\$3,002	\$6,000
500.150.000 - DEFERRED COMPENSATION	\$7,813	\$7,350	\$7,050
510.210.000 - FICA	\$28,525	\$27,506	\$29,485
510.215.000 - MEDICARE	\$6,671	\$6,433	\$6,903
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$125,171	\$112,914	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$75,537
510.225.000 - LIFE INSURANCE	\$2,412	\$2,328	\$2,204
510.230.000 - UNEMPLOYMENT INSURANCE	\$1,501	\$2,218	\$2,381
510.235.000 - UNIFORM ALLOWANCE	\$3,827	\$3,400	\$2,440
510.236.000 - CELL PHONE STIPEND	\$3,360	\$3,240	\$3,096
510.237.000 - CAR ALLOWANCE	\$208	-	-
520.310.000 - PERS-EMPLOYER	\$820,495	\$37,798	\$41,960
600.120.000 - POSTAGE	\$0	-	-
600.250.000 - SUPPLIES	\$35,788	\$21,000	\$33,000
600.300.000 - UNIFORM EXPENSE	\$6,375	\$7,500	\$9,000
600.305.000 - SMALL TOOLS	\$6,613	\$2,500	\$8,500
600.360.000 - MAINTENANCE & REPAIRS	\$114	\$19,000	-
600.400.000 - PROFESSIONAL SERVICES	\$52,162	\$14,000	\$30,000
600.401.900 - PEST CONTROL	\$139	\$200	\$250
600.505.000 - RENTALS- EQUIPMENT	\$1,683	\$700	\$750

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 5300 Public Works - Parks

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
600.600.000 - LEASE PAYMENTS	-	-	\$818
600.720.000 - TAXES- ASSESSMENT CHARGE	\$1,135	-	-
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$755	\$755	\$850
610.915.000 - TRAINING & EDUCATION	\$875	\$2,000	\$1,500
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$0	\$1,500	\$1,500
620.100.000 - FLEET-INTERNAL CHARGE	\$54,140	\$80,009	\$65,696
620.200.000 - BUILDING- INTERNAL CHARGE	\$76,555	\$60,619	\$61,408
620.300.000 - INSURANCE- INTERNAL CHARGE	\$93,630	\$76,999	\$101,111
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$1,943	\$1,815	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$18,768	\$9,223	\$5,763
630.200.000 - GAS & ELECTRIC	\$42,033	\$45,000	\$74,499
630.300.000 - WATER	\$23,608	\$26,000	\$21,387
630.400.000 - SEWER	\$1,227	\$1,100	\$1,534
630.500.000 - ALARM	\$1,848	\$1,500	\$2,232
700.100.000 - IMPROVEMENTS	\$0	-	-
700.200.000 - EQUIPMENT	\$63,860	\$12,000	\$35,000
791.000.000 - TRANSFER OUT	-	\$29,168	\$44,895
EXPENSES TOTAL	\$1,938,072	\$1,037,098	\$1,170,509

Public Works - Streets

Mission

The Streets Divisions mission is to provide safe and efficient operations and maintenance throughout the City's streets and public rights-of-way, to include ongoing street and right-of-way improvements to eliminate hazardous conditions, improve functionality and provide high-quality infrastructure for our pedestrian right of way, ADA services and vehicle transportation systems.

Services

Maintain and Repair:

- Storm drain infrastructure including ponding and recharge basins.
- City-owned streetlights, traffic signals and ADA apparatuses.
- Sidewalks - Annual grinding and panel replacement of displaced sidewalk and ramps.
- Weekly commercial street-sweeping and monthly residential street-sweeping.
- City streets and roads - Pothole repairs, crack sealing and CIP road maintenance projects to maintain our City streets maintenance program.
- 811 Dig Alert services - Daily responses to contractor and citizen 811 Dig Alert tickets for locating of City owner infrastructure i.e. streetlights, irrigation lines, traffic signals.

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 5400 Public Works - Streets

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
482.010.000 - MISCELLANEOUS REVENUE	\$627	-	-
REVENUES TOTAL	\$627	-	-
Expenses			
600.400.000 - PROFESSIONAL SERVICES	\$79	-	-
EXPENSES TOTAL	\$79	-	-

Proposed Budget Fiscal Year 2024-2025

General Fund Dept: 9900 General - Non Department

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
490.220.000 - OPERATING TRANSFERS IN	-	\$917,487	-
REVENUES TOTAL	-	\$917,487	-
Expenses			
600.401.500 - REIMBURSEMENT AGREEMENTS	\$0	-	-
600.440.000 - TRUSTEE FEES	\$990	\$1,000	\$990
750.300.007 - DS INTEREST 2015 REFI	\$88,747	\$81,038	\$73,091
750.300.009 - 2022 POB INTEREST	-	\$889,487	-
750.301.007 - DS PRINCIPAL 2015 REFI	\$249,496	\$257,205	\$265,153
750.301.009 - 2022 POB PRINCIPAL	-	\$28,000	-
791.000.000 - TRANSFER OUT	\$0	-	-
EXPENSES TOTAL	\$339,233	\$1,256,730	\$339,234

Special Revenue Funds



Proposed Budget Fiscal Year 2024-2025

Fund 111 - Equipment Replacement

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2500 - FIRE ADMINISTRATION	\$43,390	-	-
5400 - PUBLIC WORKS-STREETS	\$65,040	-	-
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$12,406	-	\$12,407
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$12,406	-	\$12,407
REVENUES TOTAL	\$120,836	-	\$12,407
Expenses			
2200 - POLICE FIELD OPERATIONS	\$4,633	-	-
2500 - FIRE ADMINISTRATION			
600.250.000 - SUPPLIES	\$26,640	-	-
700.200.000 - EQUIPMENT	\$38,489	-	\$160,000
700.400.000 - LEASE PURCHASE DEBT PAYMENT	\$40,201	-	\$65,923
700.401.000 - DS INTEREST 2016 FIRE TRUCK LS	\$3,644	-	-
2500 - FIRE ADMINISTRATION TOTAL	\$108,974	-	\$225,923
EXPENSES TOTAL	\$113,607	-	\$225,923

Proposed Budget Fiscal Year 2024-2025

Fund 201 - Traffic Safety

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2200 - POLICE FIELD OPERATIONS	\$6,408	-	\$9,000
REVENUES TOTAL	\$6,408	-	\$9,000
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 204 - Public Safety Fund

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2200 - POLICE FIELD OPERATIONS			
423.000.000 - LOCAL PUBLIC SAFETY TAX	\$85,864	-	\$75,000
2200 - POLICE FIELD OPERATIONS TOTAL	\$85,864	-	\$75,000
REVENUES TOTAL	\$85,864	-	\$75,000
Expenses			
2200 - POLICE FIELD OPERATIONS			
791.000.000 - TRANSFER OUT	\$42,000	\$70,000	\$90,000
2200 - POLICE FIELD OPERATIONS TOTAL	\$42,000	\$70,000	\$90,000
EXPENSES TOTAL	\$42,000	\$70,000	\$90,000

Proposed Budget Fiscal Year 2024-2025

Fund 209 - AB1913 Grants - Fresno CO COPS

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2200 - POLICE FIELD OPERATIONS			
424.000.000 - GRANT REVENUE	\$80,000	\$145,000	\$145,000
2200 - POLICE FIELD OPERATIONS TOTAL	\$80,000	\$145,000	\$145,000
0000 - NON-DEPARTMENTAL REVENUE			
490.220.000 - OPERATING TRANSFERS IN	\$99,745	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$99,745	-	-
REVENUES TOTAL	\$179,745	\$145,000	\$145,000
Expenses			
2200 - POLICE FIELD OPERATIONS			
500.110.000 - SALARIES-FULL TIME	\$105,891	\$74,360	-
500.116.000 - COURT STANDBY	\$1,267	\$715	-
500.117.000 - COURT APPEARANCE	\$426	\$429	-
500.130.000 - SALARIES-OVERTIME	\$9,409	\$4,290	\$2,000
500.130.002 - SPECIAL EVENT OT	\$391	\$429	\$500
500.130.100 - MINIMUM STAFFING OT	\$7,131	\$1,287	\$500
500.130.200 - RANGE OT	\$841	\$644	\$300
500.130.300 - TRAINING OT	\$2,237	\$858	\$300
500.130.400 - CALL BACK OT	\$142	\$1,287	\$200
500.130.500 - HOLD OVER OT	\$2,926	\$1,287	-
500.134.000 - HOLIDAY PAY	\$7,008	\$3,146	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$3,451	-	-
500.150.000 - DEFERRED COMPENSATION	-	\$1,200	-
510.210.000 - FICA	\$8,451	\$5,576	-
510.215.000 - MEDICARE	\$1,976	\$1,304	-
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$25,389	\$22,642	-
510.225.000 - LIFE INSURANCE	\$228	\$205	-
510.230.000 - UNEMPLOYMENT INSURANCE	\$381	\$450	-
510.235.000 - UNIFORM ALLOWANCE	\$1,370	\$1,000	-
510.236.000 - CELL PHONE STIPEND	\$720	-	-
520.310.000 - PERS-EMPLOYER	\$126,624	\$13,214	-
791.000.000 - TRANSFER OUT	-	\$5,788	\$6,352
2200 - POLICE FIELD OPERATIONS TOTAL	\$306,258	\$140,111	\$10,152
EXPENSES TOTAL	\$306,258	\$140,111	\$10,152

Proposed Budget Fiscal Year 2024-2025

Fund 210 - Street-Construction & Maintenance

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
453.450.000 - STREET SWEEPING FEES	\$178,137	\$175,000	\$175,000
475.000.000 - REIMBURSEMENTS	\$1,050	\$300,000	-
490.220.000 - OPERATING TRANSFERS IN	\$3,941,809	-	\$1,993,881
5400 - PUBLIC WORKS-STREETS TOTAL	\$4,120,996	\$475,000	\$2,168,881
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$37,044	-	\$37,044
490.220.000 - OPERATING TRANSFERS IN	\$530,509	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$567,553	-	\$37,044
REVENUES TOTAL	\$4,688,549	\$475,000	\$2,205,925
Expenses			
5400 - PUBLIC WORKS-STREETS			
500.110.000 - SALARIES-FULL TIME	\$209,125	\$376,199	\$650,805
500.130.000 - SALARIES-OVERTIME	\$6,111	\$6,266	\$7,500
500.130.400 - CALL BACK OT	\$4,014	\$6,266	\$5,000
500.130.600 - ON CALL	\$1,793	\$3,000	\$2,500
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$9,706	\$2,199	\$4,000
500.150.000 - DEFERRED COMPENSATION	\$4,213	\$10,050	\$15,950
510.210.000 - FICA	\$13,659	\$25,354	\$39,932
510.215.000 - MEDICARE	\$3,195	\$5,928	\$9,355
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$78,215	\$164,794	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$112,651
510.225.000 - LIFE INSURANCE	\$1,048	\$2,143	\$2,867
510.230.000 - UNEMPLOYMENT INSURANCE	\$706	\$2,045	\$3,226
510.235.000 - UNIFORM ALLOWANCE	\$1,482	\$3,000	\$2,760
510.236.000 - CELL PHONE STIPEND	\$1,380	\$2,880	\$1,944
510.237.000 - CAR ALLOWANCE	\$208	-	-
520.310.000 - PERS-EMPLOYER	\$607,543	\$38,859	\$55,380
600.100.000 - OFFICE SUPPLIES	\$1,134	\$1,500	\$1,500
600.113.000 - PUBLICATIONS	\$0	-	\$500
600.250.000 - SUPPLIES	\$98,976	\$102,100	\$80,000
600.300.000 - UNIFORM EXPENSE	\$5,179	\$6,000	\$7,000
600.305.000 - SMALL TOOLS	\$11,961	\$9,500	\$25,000
600.360.000 - MAINTENANCE & REPAIRS	\$3,365	\$100,100	\$10,000
600.400.000 - PROFESSIONAL SERVICES	\$172,469	\$104,000	\$150,000
600.401.900 - PEST CONTROL	\$230	\$154	\$1,500
600.505.000 - RENTALS-EQUIPMENT	\$5,820	\$10,000	\$65,000
600.600.000 - LEASE PAYMENTS	-	-	\$818
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$100	\$50	\$1,000
610.915.000 - TRAINING & EDUCATION	\$573	\$600	\$5,000
610.920.000 - TRAVEL, CONFERENCE & MEETING	-	\$1,500	\$5,000
620.100.000 - FLEET-INTERNAL CHARGE	\$69,609	\$80,009	\$65,696

Proposed Budget Fiscal Year 2024-2025

Fund 210 - Street-Construction & Maintenance

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
620.200.000 - BUILDING-INTERNAL CHARGE	\$64,278	\$49,722	\$51,480
620.300.000 - INSURANCE-INTERNAL CHARGE	\$61,453	\$80,775	\$138,968
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$1,709	\$1,597	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$16,892	\$9,223	\$5,763
630.100.000 - TELEPHONE	\$1,605	\$1,700	\$1,733
630.200.000 - GAS & ELECTRIC	\$347,572	\$345,000	\$381,421
630.300.000 - WATER	\$46,958	\$55,400	\$37,380
630.400.000 - SEWER	\$708	\$485	\$1,447
630.500.000 - ALARM	\$951	\$392	\$959
700.100.009 - BARBARA ST RECONSTRUCTION	\$318,443	-	-
700.100.304 - NEBRASKA/THOMPSON SEWER MAIN	-	\$811,800	-
700.100.349 - ATP CYCLE 6 EXPENSE	-	\$50,000	-
700.100.351 - AB74 PH 2 VALLEY VIEW STORM DR	-	\$246,800	-
700.100.000 - IMPROVEMENTS	\$514,258	-	\$160,000
700.200.000 - EQUIPMENT	\$54,871	\$12,000	\$13,000
700.402.000 - VEHICLE LEASE PAYMENTS	-	-	\$48,108
791.000.000 - TRANSFER OUT	-	\$28,841	\$33,782
5400 - PUBLIC WORKS-STREETS TOTAL	\$2,741,512	\$2,758,231	\$2,205,925
0000 - NON-DEPARTMENTAL REVENUE	\$0	-	-
EXPENSES TOTAL	\$2,741,512	\$2,758,231	\$2,205,925

Proposed Budget Fiscal Year 2024-2025

Fund 211 - Gas Tax

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
420.000.000 - STATE GAS TAX-2105	\$140,699	\$162,193	\$156,691
420.010.000 - STATE GAS TAX-2106	\$78,398	\$85,837	\$82,925
420.020.000 - STATE GAS TAX-2107	\$191,750	\$194,815	\$188,207
420.030.000 - STATE GAS TAX-2107.5	\$5,000	\$5,000	\$4,830
420.040.000 - STATE GAS TAX-2103	\$201,446	\$244,929	\$236,621
5400 - PUBLIC WORKS-STREETS TOTAL	\$617,294	\$692,774	\$669,274
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$21,351	-	\$21,351
490.220.000 - OPERATING TRANSFERS IN	\$73,057	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$94,408	-	\$21,351
REVENUES TOTAL	\$711,702	\$692,774	\$690,625
Expenses			
5200 - CAPITAL PROJECTS			
700.100.000 - IMPROVEMENTS	-	-	\$1,640,000
5200 - CAPITAL PROJECTS TOTAL	-	-	\$1,640,000
5400 - PUBLIC WORKS-STREETS			
500.110.000 - SALARIES-FULL TIME	\$0	-	-
500.130.000 - SALARIES-OVERTIME	\$0	-	-
500.130.400 - CALL BACK OT	\$0	-	-
500.130.600 - ON CALL	\$0	-	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	-	-
510.210.000 - FICA	\$0	-	-
510.215.000 - MEDICARE	\$0	-	-
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$0	-	-
510.225.000 - LIFE INSURANCE	\$0	-	-
510.230.000 - UNEMPLOYMENT INSURANCE	\$0	-	-
510.235.000 - UNIFORM ALLOWANCE	\$0	-	-
510.236.000 - CELL PHONE STIPEND	\$0	-	-
520.310.000 - PERS-EMPLOYER	\$81,015	-	-
700.100.009 - BARBARA ST RECONSTRUCTION	-	\$773,287	-
700.100.010 - E&F ST RECONSTRUCTION PROJECT	-	\$706,000	-
700.100.011 - MULBERRY ST RECONSTRUCTION	-	\$458,000	-
700.100.012 - GROVE & 4TH CAPE SEAL PROJECT	-	\$240,000	-
791.000.000 - TRANSFER OUT	\$486,808	-	\$604,653
5400 - PUBLIC WORKS-STREETS TOTAL	\$567,823	\$2,177,287	\$604,653
EXPENSES TOTAL	\$567,823	\$2,177,287	\$2,244,653

Proposed Budget Fiscal Year 2024-2025

Fund 212 - Road Maintenance & Rehab

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
419.000.000 - ROAD MAINT AND REHAB GROSS	\$551,622	\$611,010	\$632,566
470.000.000 - INTEREST INCOME	\$26,673	-	-
5400 - PUBLIC WORKS-STREETS TOTAL	\$578,295	\$611,010	\$632,566
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	-	-	\$26,673
0000 - NON-DEPARTMENTAL REVENUE TOTAL	-	-	\$26,673
REVENUES TOTAL	\$578,295	\$611,010	\$659,239
Expenses			
5100 - ENGINEERING			
600.400.000 - PROFESSIONAL SERVICES	\$110,887	-	-
700.100.013 - ASPEN DR RECONSTRUCTION PROJ	-	\$304,000	-
700.100.014 - DENNIS DR RECONSTRUCTION PROJ	-	\$304,000	-
700.100.303 - ALPHABET STREETS PROJECT	-	\$2,034,152	-
5100 - ENGINEERING TOTAL	\$110,887	\$2,642,152	-
5200 - CAPITAL PROJECTS			
700.100.000 - IMPROVEMENTS	-	-	\$108,000
5200 - CAPITAL PROJECTS TOTAL	-	-	\$108,000
5400 - PUBLIC WORKS-STREETS			
791.000.000 - TRANSFER OUT	\$600,000	-	-
5400 - PUBLIC WORKS-STREETS TOTAL	\$600,000	-	-
EXPENSES TOTAL	\$710,887	\$2,642,152	\$108,000

Proposed Budget Fiscal Year 2024-2025

Fund 213 - LTF

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
422.010.000 - LTF-ART 8 STREETS & ROADS	-	-	\$841,325
470.000.000 - INTEREST INCOME	\$9,751	-	-
5400 - PUBLIC WORKS-STREETS TOTAL	\$9,751	-	\$841,325
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	-	-	\$9,751
0000 - NON-DEPARTMENTAL REVENUE TOTAL	-	-	\$9,751
REVENUES TOTAL	\$9,751	-	\$851,076
Expenses			
5200 - CAPITAL PROJECTS			
700.100.659 - PARKS ST CAPE SEAL PROJECT	-	\$469,000	\$350,000
700.100.000 - IMPROVEMENTS	-	-	\$68,000
5200 - CAPITAL PROJECTS TOTAL	-	\$469,000	\$418,000
5400 - PUBLIC WORKS-STREETS			
791.000.000 - TRANSFER OUT	\$1,673,511	-	\$675,000
5400 - PUBLIC WORKS-STREETS TOTAL	\$1,673,511	-	\$675,000
EXPENSES TOTAL	\$1,673,511	\$469,000	\$1,093,000

Proposed Budget Fiscal Year 2024-2025

Fund 214 - Measure "C"

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
421.000.000 - MEASURE C STREET MAINTENANCE	\$369,473	\$155,000	\$390,000
421.010.000 - MEASURE C ADA COMPLIANCE	\$12,300	-	-
421.020.000 - MEASURE C FLEXIBLE FUNDING	\$456,421	-	-
5400 - PUBLIC WORKS-STREETS TOTAL	\$838,194	\$155,000	\$390,000
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$19,304	-	\$19,304
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$19,304	-	\$19,304
REVENUES TOTAL	\$857,497	\$155,000	\$409,304
Expenses			
5200 - CAPITAL PROJECTS			
700.100.015 - STILLMAN HIGH ST PROJECT	-	\$670,497	-
700.100.000 - IMPROVEMENTS	-	-	\$230,000
700.100.658 - IMPROV-HIGHLAND ROSE	-	\$550,000	-
5200 - CAPITAL PROJECTS TOTAL	-	\$1,220,497	\$230,000
5400 - PUBLIC WORKS-STREETS			
791.000.000 - TRANSFER OUT	\$1,181,490	-	-
5400 - PUBLIC WORKS-STREETS TOTAL	\$1,181,490	-	-
EXPENSES TOTAL	\$1,181,490	\$1,220,497	\$230,000

Proposed Budget Fiscal Year 2024-2025

Fund 220 - Lighting & Landscape Assmt

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5300 - PUBLIC WORKS-PARKS			
453.200.401 - LANDSCAPE MNTC-6645-NELSON E	\$37,796	-	-
453.200.402 - LANDSCAPE MNTC-6646-NELSON W	\$52,666	-	-
453.200.403 - LANDSCAPE MNTC-6647-DINUBA	\$18,870	-	-
453.200.404 - LANDSCAPE MCTC-6648-MCCALL	\$25,743	-	-
453.200.405 - LANDSCAPE MNTC-6639-SUNCREST	\$11,417	-	-
453.200.406 - LANDSCAPE MNTC-6641BLOSSOM	\$6,731	-	-
453.200.407 - LANDSCAPE MNTC-6649 SUNDANCE	\$10,138	-	-
453.200.408 - LANDSCAPE MNTS-6642 ROSEWOOD	\$30,945	-	-
453.200.409 - LANDSCAPE MNTS-6637 VINEYARD 9	\$443	-	-
453.200.411 - LANDSCAPE MNTC-6654-ROYAL CNTY	\$11,127	-	-
5300 - PUBLIC WORKS-PARKS TOTAL	\$205,875	-	-
0000 - NON-DEPARTMENTAL REVENUE			
490.220.000 - OPERATING TRANSFERS IN	\$80,854	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$80,854	-	-
REVENUES TOTAL	\$286,729	-	-
Expenses			
5300 - PUBLIC WORKS-PARKS			
500.110.000 - SALARIES-FULL TIME	\$33,716	\$42,924	-
500.130.000 - SALARIES-OVERTIME	\$41	\$810	-
500.130.400 - CALL BACK OT	-	\$810	-
500.130.600 - ON CALL	-	\$400	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$8,667	\$2,413	-
500.150.000 - DEFERRED COMPENSATION	-	\$1,200	-
510.210.000 - FICA	\$2,747	\$3,033	-
510.215.000 - MEDICARE	\$642	\$709	-
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$15,486	\$22,642	-
510.225.000 - LIFE INSURANCE	\$221	\$295	-
510.230.000 - UNEMPLOYMENT INSURANCE	\$112	\$245	-
510.235.000 - UNIFORM ALLOWANCE	\$476	\$400	-
510.236.000 - CELL PHONE STIPEND	\$270	\$360	-
520.310.000 - PERS-EMPLOYER	\$94,571	\$3,297	-
600.200.401 - LLMD 1 - ADV - 6645	\$30	-	-
600.200.402 - LLMD 2 - ADV - 6646	\$30	-	-
600.200.403 - LLMD 3 - ADV - 6647	\$30	-	-
600.200.404 - LLMD 4 - ADV - 6648	\$30	-	-
600.200.405 - LLMD 5 - ADV - 6639	\$30	-	-
600.200.406 - LLMD 6 - ADV - 6641	\$30	-	-
600.200.407 - LLMD 7 - ADV - 6649	\$30	-	-
600.200.408 - LLMD 8 - ADV - 6642	\$30	-	-
600.200.409 - LLMD 9 - ADV -	\$30	-	-
600.200.411 - LLMD 11-ADV 6654	\$30	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 220 - Lighting & Landscape Assmt

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
600.250.000 - SUPPLIES	\$3,679	-	\$1
600.250.401 - LLMD -1 SUPPLY - 6645	\$34	-	-
600.250.403 - LLMD 3 - SUPPLY - 6647	\$27	-	-
600.250.406 - LLMD 6 - SUPPLY - 6641	\$256	-	-
600.305.000 - SMALL TOOLS	\$86	-	-
600.400.000 - PROFESSIONAL SERVICES	\$13,203	-	-
600.400.401 - LLMD 1 - PRO SVC - 6645	\$180	-	-
600.400.402 - LLMD 2 - PRO SVC - 6646	\$450	-	-
600.400.403 - LLMD 3 - PRO SVC - 6647	\$225	-	-
600.400.404 - LLMD 4 - PRO SVC - 6648	\$225	-	-
600.400.405 - LLMD 5 - PRO SVC - 6639	\$135	-	-
600.400.406 - LLMD -6 PRO SVC - 6641	\$45	-	-
600.400.407 - LLMD 7 - PRO SVC - 6649	\$90	-	-
630.200.000 - GAS & ELECTRIC	\$31	-	-
630.200.401 - LLMD 1-GAS & ELECTIC-6645	\$9	-	-
630.200.402 - LLMD 2-GAS & ELECTIC-6646	\$74	-	-
630.200.403 - LLMD 3-GAS & ELECTIC-6647	\$9	-	-
630.200.404 - LLMD 4-GAS & ELECTIC-6648	\$14	-	-
630.200.405 - LLMD 5-GAS & ELECTIC-6639	\$3	-	-
630.200.406 - LLMD 6-GAS & ELECTIC-6641	\$3	-	-
630.200.407 - LLMD 7-GAS & ELECTIC-6649	\$3	-	-
630.200.408 - LLMD 8-GAS & ELECTIC-6642	-\$19	-	-
630.200.411 - LLMD 11-GAS & ELECTIC-6654	\$21	-	-
630.300.000 - WATER	-	-	\$9,931
630.300.401 - LLMD 1-WATER-6645	\$12,069	-	-
630.300.402 - LLMD 2-WATER-6646	\$25,997	-	-
630.300.403 - LLMD 3-WATER-6647	\$5,981	-	-
630.300.404 - LLMD 4-WATER-6648	\$12,337	-	-
630.300.405 - LLMD 5-WATER-6639	\$6,166	-	-
630.300.406 - LLMD 6-WATER-6641	\$2,162	-	-
630.300.407 - LLMD 7-WATER-6649	\$3,472	-	-
630.300.408 - LLMD 8-WATER-6642	\$21,499	-	-
630.300.411 - LLMD 11-WATER-6654	\$4,472	-	-
791.000.000 - TRANSFER OUT	-	\$3,291	\$5,149
5300 - PUBLIC WORKS-PARKS TOTAL	\$270,185	\$82,829	\$15,081
EXPENSES TOTAL	\$270,185	\$82,829	\$15,081

Proposed Budget Fiscal Year 2024-2025

Fund 221 - Measure "C" ADA

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
421.010.000 - MEASURE C ADA COMPLIANCE	-	-	\$13,000
5400 - PUBLIC WORKS-STREETS TOTAL	-	-	\$13,000
REVENUES TOTAL	-	-	\$13,000
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 222 - Measure "C" Flex

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
421.020.000 - MEASURE C FLEXIBLE FUNDING	-	-	\$485,000
5400 - PUBLIC WORKS-STREETS TOTAL	-	-	\$485,000
REVENUES TOTAL	-	-	\$485,000
Expenses			
5200 - CAPITAL PROJECTS			
700.100.000 - IMPROVEMENTS	-	-	\$50,000
5200 - CAPITAL PROJECTS TOTAL	-	-	\$50,000
5400 - PUBLIC WORKS-STREETS			
791.000.000 - TRANSFER OUT	-	-	\$718,881
5400 - PUBLIC WORKS-STREETS TOTAL	-	-	\$718,881
EXPENSES TOTAL	-	-	\$768,881

Proposed Budget Fiscal Year 2024-2025

Fund 223 - Measure "C" Pedestrian

	FY 2022-23 ACTUALS	FY 2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 224 - Measure "C" Bicycle

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 229 - American Rescue Plan Act (ARPA)

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5200 - CAPITAL PROJECTS	\$0	-	-
5400 - PUBLIC WORKS-STREETS			
470.000.000 - INTEREST INCOME	\$76,295	-	-
5400 - PUBLIC WORKS-STREETS TOTAL	\$76,295	-	-
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	-	-	\$76,296
0000 - NON-DEPARTMENTAL REVENUE TOTAL	-	-	\$76,296
REVENUES TOTAL	\$76,295	-	\$76,296
Expenses			
5200 - CAPITAL PROJECTS			
600.400.000 - PROFESSIONAL SERVICES	\$5,198	-	-
700.100.305 - NW SEWER TRUNK UPRR CROSSING	\$26,879	\$945,000	-
700.100.306 - AMBERWOOD SEWER TRUNK UPRR CR	\$19,368	\$400,000	-
600.400.657 - Clarkson Lift Station	\$32,807	-	-
700.100.000 - IMPROVEMENTS	\$0	-	-
700.100.657 - CLARKSON LIFT STATION	\$72,060	\$1,314,178	-
5200 - CAPITAL PROJECTS TOTAL	\$156,312	\$2,659,178	-
0000 - NON-DEPARTMENTAL REVENUE			
791.000.000 - TRANSFER OUT	\$1,369,650	\$878,879	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$1,369,650	\$878,879	-
EXPENSES TOTAL	\$1,525,962	\$3,538,057	-

Proposed Budget Fiscal Year 2024-2025

Fund 230 - CDBG

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING	-	\$636,659	\$230,000
5200 - CAPITAL PROJECTS	\$197,886	\$270,000	-
4500 - SENIOR CENTER - NUTRITION	\$33,151	-	-
REVENUES TOTAL	\$231,037	\$906,659	\$230,000
Expenses			
5100 - ENGINEERING			
600.100.653 - CDBG 20651-Downtown Sidewalk	\$21,299	-	-
700.100.653 - CDBG 20651 downtown sidewalk	-	\$592,859	-
5100 - ENGINEERING TOTAL	\$21,299	\$592,859	-
5200 - CAPITAL PROJECTS			
700.100.350 - TOD ADA RAMPS PROJECT	-	\$270,000	-
700.100.000 - IMPROVEMENTS	-	-	\$230,000
700.100.649 - CDBG 19651 INFILL SIDEWALKS	\$361,660	-	-
5200 - CAPITAL PROJECTS TOTAL	\$361,660	\$270,000	\$230,000
4500 - SENIOR CENTER - NUTRITION	\$57,124	-	-
EXPENSES TOTAL	\$440,084	\$862,859	\$230,000

Proposed Budget Fiscal Year 2024-2025

Fund 232 - Recycling Grant

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
1600 - FINANCE - GENERAL ACCOUNTING			
424.000.000 - GRANT REVENUE	\$3,835	-	-
1600 - FINANCE - GENERAL ACCOUNTING TOTAL	\$3,835	-	-
REVENUES TOTAL	\$3,835	-	-
Expenses			
1600 - FINANCE - GENERAL ACCOUNTING			
600.400.000 - PROFESSIONAL SERVICES	\$13,160	-	-
1600 - FINANCE - GENERAL ACCOUNTING TOTAL	\$13,160	-	-
EXPENSES TOTAL	\$13,160	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 244 - ABC Grant

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 252 - Brynes DOJ Grant

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2200 - POLICE FIELD OPERATIONS			
424.000.000 - GRANT REVENUE	\$59,297	-	-
2200 - POLICE FIELD OPERATIONS TOTAL	\$59,297	-	-
REVENUES TOTAL	\$59,297	-	-
Expenses			
2200 - POLICE FIELD OPERATIONS			
600.250.000 - SUPPLIES	\$6,983	-	-
700.200.000 - EQUIPMENT	\$57,659	-	-
2200 - POLICE FIELD OPERATIONS TOTAL	\$64,643	-	-
EXPENSES TOTAL	\$64,643	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 260 - Foreclosed Homes Project

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
3100 - PLANNING			
454.280.000 - ABANDONED HOME REGISTRATION	\$1,200	\$1,200	-
3100 - PLANNING TOTAL	\$1,200	\$1,200	-
3200 - BUILDING INSPECTION			
475.000.000 - REIMBURSEMENTS	\$14,039	-	-
3200 - BUILDING INSPECTION TOTAL	\$14,039	-	-
REVENUES TOTAL	\$15,239	\$1,200	-
Expenses			
3200 - BUILDING INSPECTION			
600.400.000 - PROFESSIONAL SERVICES	\$11,863	-	-
3200 - BUILDING INSPECTION TOTAL	\$11,863	-	-
0000 - NON-DEPARTMENTAL REVENUE			
600.201.000 - BAD DEBT	\$0	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$0	-	-
EXPENSES TOTAL	\$11,863	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 269 - ACT Program

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2200 - POLICE FIELD OPERATIONS			
475.300.000 - ACT PROGRAM REIMBURSEMENT	\$190,414	-	\$200,000
2200 - POLICE FIELD OPERATIONS TOTAL	\$190,414	-	\$200,000
0000 - NON-DEPARTMENTAL REVENUE			
490.220.000 - OPERATING TRANSFERS IN	\$115,107	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$115,107	-	-
REVENUES TOTAL	\$305,521	-	\$200,000
Expenses			
2100 - POLICE SUPPORT			
500.110.000 - SALARIES-FULL TIME	\$91,385	\$89,994	\$88,790
500.116.000 - COURT STANDBY	\$128	-	-
500.130.000 - SALARIES-OVERTIME	\$5,931	\$15,935	\$26,000
500.130.003 - GRANT HRS	\$1,598	-	-
500.130.500 - HOLD OVER OT	\$20,915	-	-
500.134.000 - HOLIDAY PAY	\$3,286	\$3,541	\$5,169
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$1,984	\$2,741	-
500.150.000 - DEFERRED COMPENSATION	-	-	\$1,200
510.210.000 - FICA	\$7,519	\$7,002	\$5,789
510.215.000 - MEDICARE	\$1,759	\$1,637	\$1,354
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$25,389	\$25,010	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$14,603
510.225.000 - LIFE INSURANCE	\$228	\$228	\$206
510.230.000 - UNEMPLOYMENT INSURANCE	\$245	\$565	\$467
510.235.000 - UNIFORM ALLOWANCE	\$1,000	\$1,000	\$1,200
510.236.000 - CELL PHONE STIPEND	\$720	\$720	\$720
520.310.000 - PERS-EMPLOYER	\$141,713	\$18,860	\$12,847
600.257.000 - GASOLINE & DIESEL	\$6,303	-	\$10,000
600.305.000 - SMALL TOOLS	-	-	\$10,000
600.350.000 - RADIOS, COMMUNICATION, ETC	\$876	-	\$2,600
610.915.000 - TRAINING & EDUCATION	\$673	-	-
620.100.000 - FLEET-INTERNAL CHARGE	-	-	\$2,500
630.100.000 - TELEPHONE	\$557	-	\$438
791.000.000 - TRANSFER OUT	-	\$6,899	\$7,330
2100 - POLICE SUPPORT TOTAL	\$312,209	\$174,132	\$191,213
EXPENSES TOTAL	\$312,209	\$174,132	\$191,213

Proposed Budget Fiscal Year 2024-2025

Fund 272 - CMAQ

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5200 - CAPITAL PROJECTS			
424.000.710 - CMAQ MERCED STILLMAN TULARE AL	\$473	\$128,000	\$452,000
424.000.709 - CMAQ MILL & ORANGE PARK & RIDE	\$593	\$48,000	\$457,000
424.000.348 - STBG DINUBA AVE THOM TO MCCALL	\$580	\$180,000	\$678,000
424.000.347 - STBG DINUBA AVE MCCALL TO DOCK	\$455	\$180,000	\$706,000
424.000.708 - CMAQ-Dinuba & McCall Traffic	\$60,976	\$92,840	\$748,660
5200 - CAPITAL PROJECTS TOTAL	\$63,076	\$628,840	\$3,041,660
REVENUES TOTAL	\$63,076	\$628,840	\$3,041,660
Expenses			
5200 - CAPITAL PROJECTS			
700.100.709 - CMAQ MILL & ORANGE PARK & RIDE	\$593	\$48,000	\$457,000
700.100.710 - CMAQ MERCED-STILLMAN-TULARE AL	\$473	\$128,000	\$452,000
700.101.347 - STBG DINUBA MCCALL TO DOCKERY	\$455	\$180,000	\$706,000
700.101.348 - STBG DINUBA THOMPSON TO MCCALL	\$580	\$180,000	\$678,000
700.100.348 - CMAQ-Dinuba & McCall Traffic	\$60,976	\$92,840	\$748,660
5200 - CAPITAL PROJECTS TOTAL	\$63,076	\$628,840	\$3,041,660
EXPENSES TOTAL	\$63,076	\$628,840	\$3,041,660

Proposed Budget Fiscal Year 2024-2025

Fund 273 - AB74 Storm Drain Appropriation

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5200 - CAPITAL PROJECTS			
424.000.701 - DWR AB74 GRANT FUNDING REVENUE	-	\$2,215,100	-
5200 - CAPITAL PROJECTS TOTAL	-	\$2,215,100	-
REVENUES TOTAL	-	\$2,215,100	-
Expenses			
5200 - CAPITAL PROJECTS			
700.100.347 - AB 74 STORM DRAIN PROJECT	\$1,186	\$2,215,100	-
5200 - CAPITAL PROJECTS TOTAL	\$1,186	\$2,215,100	-
EXPENSES TOTAL	\$1,186	\$2,215,100	-

Proposed Budget Fiscal Year 2024-2025

Fund 274 - High Speed Rail

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
1600 - FINANCE - GENERAL ACCOUNTING			
475.000.000 - REIMBURSEMENTS	\$611,444	-	-
1600 - FINANCE - GENERAL ACCOUNTING TOTAL	\$611,444	-	-
1500 - ECONOMIC DEVELOPMENT			
475.000.000 - REIMBURSEMENTS	-	-	\$905,800
1500 - ECONOMIC DEVELOPMENT TOTAL	-	-	\$905,800
REVENUES TOTAL	\$611,444	-	\$905,800
Expenses			
1600 - FINANCE - GENERAL ACCOUNTING			
600.100.000 - OFFICE SUPPLIES	\$588	-	-
600.250.000 - SUPPLIES	\$65,756	-	-
600.400.000 - PROFESSIONAL SERVICES	\$443,406	-	-
600.500.000 - RENTALS-BUILDINGS	\$51,856	-	-
700.400.000 - LEASE PURCHASE DEBT PAYMENT	\$93,295	-	-
700.300.000 - DEBT SERVICE INTEREST PAYMENT	\$5,850	-	-
1600 - FINANCE - GENERAL ACCOUNTING TOTAL	\$660,751	-	-
1500 - ECONOMIC DEVELOPMENT			
600.250.000 - SUPPLIES	-	-	\$30,300
600.400.000 - PROFESSIONAL SERVICES	-	-	\$712,500
600.500.000 - RENTALS-BUILDINGS	-	-	\$150,000
700.200.000 - EQUIPMENT	-	-	\$13,000
1500 - ECONOMIC DEVELOPMENT TOTAL	-	-	\$905,800
EXPENSES TOTAL	\$660,751	-	\$905,800

Proposed Budget Fiscal Year 2024-2025

Fund 275 - Prop 68 Park Grant

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5200 - CAPITAL PROJECTS			
424.000.000 - GRANT REVENUE	\$0	-	-
5200 - CAPITAL PROJECTS TOTAL	\$0	-	-
REVENUES TOTAL	\$0	-	-
Expenses			
5200 - CAPITAL PROJECTS			
700.100.007 - ROCKWELL PARK	\$0	-	-
791.000.000 - TRANSFER OUT	\$110,000	-	-
5200 - CAPITAL PROJECTS TOTAL	\$110,000	-	-
EXPENSES TOTAL	\$110,000	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 276 - Transit Oriented Development

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
3100 - PLANNING			
424.000.000 - GRANT REVENUE	-	\$167,000	-
3100 - PLANNING TOTAL	-	\$167,000	-
5200 - CAPITAL PROJECTS			
424.000.000 - GRANT REVENUE	-	-	\$504,100
5200 - CAPITAL PROJECTS TOTAL	-	-	\$504,100
REVENUES TOTAL	-	\$167,000	\$504,100
Expenses			
5200 - CAPITAL PROJECTS			
700.100.320 - Transit Oriented Development-	\$6,000	-	\$504,100
5200 - CAPITAL PROJECTS TOTAL	\$6,000	-	\$504,100
EXPENSES TOTAL	\$6,000	-	\$504,100

Proposed Budget Fiscal Year 2024-2025

Fund 277 - USDA RBDG

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
1500 - ECONOMIC DEVELOPMENT			
424.000.000 - GRANT REVENUE	\$6,450	-	-
1500 - ECONOMIC DEVELOPMENT TOTAL	\$6,450	-	-
REVENUES TOTAL	\$6,450	-	-
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 278 - Caltrans Fund

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5400 - PUBLIC WORKS-STREETS			
424.000.346 - ATP CYCLE 6 REVENUE	-	\$449,000	\$384,000
5400 - PUBLIC WORKS-STREETS TOTAL	-	\$449,000	\$384,000
REVENUES TOTAL	-	\$449,000	\$384,000
Expenses			
5200 - CAPITAL PROJECTS			
700.100.000 - IMPROVEMENTS	-	-	\$384,000
5200 - CAPITAL PROJECTS TOTAL	-	-	\$384,000
5400 - PUBLIC WORKS-STREETS			
700.100.349 - ATP CYCLE 6 EXPENSE	-	\$449,000	-
5400 - PUBLIC WORKS-STREETS TOTAL	-	\$449,000	-
EXPENSES TOTAL	-	\$449,000	\$384,000

Proposed Budget Fiscal Year 2024-2025

Fund 289 - Community Power Reserve

	FY 2022-23 ACTUALS	FY 2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
4200 - SENIOR CITIZENS			
424.000.000 - GRANT REVENUE	\$100,000	-	-
4200 - SENIOR CITIZENS TOTAL	\$100,000	-	-
REVENUES TOTAL	\$100,000	-	-
Expenses			
4200 - SENIOR CITIZENS			
700.100.000 - IMPROVEMENTS	\$100,000	-	-
4200 - SENIOR CITIZENS TOTAL	\$100,000	-	-
EXPENSES TOTAL	\$100,000	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 290 - SB2 Planning

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
3100 - PLANNING			
424.000.000 - GRANT REVENUE	\$11,893	-	-
3100 - PLANNING TOTAL	\$11,893	-	-
REVENUES TOTAL	\$11,893	-	-
Expenses			
3100 - PLANNING			
600.400.000 - PROFESSIONAL SERVICES	\$59,831	-	-
3100 - PLANNING TOTAL	\$59,831	-	-
0000 - NON-DEPARTMENTAL REVENUE			
791.000.000 - TRANSFER OUT	\$25,000	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$25,000	-	-
EXPENSES TOTAL	\$84,831	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 291 - LEAP

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
0000 - NON-DEPARTMENTAL REVENUE			
791.000.000 - TRANSFER OUT	\$124,724	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$124,724	-	-
EXPENSES TOTAL	\$124,724	-	-

Proposed Budget Fiscal Year 2024-2025

Fund 295 - Measure "S"

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
0000 - NON-DEPARTMENTAL REVENUE			
410.600.000 - SALES TAX-MEASURE S	\$2,692,262	\$2,643,000	\$2,667,400
470.000.000 - INTEREST INCOME	\$39,670	\$5,000	\$39,670
490.220.000 - OPERATING TRANSFERS IN	\$225,231	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$2,957,163	\$2,648,000	\$2,707,070
REVENUES TOTAL	\$2,957,163	\$2,648,000	\$2,707,070
Expenses			
2100 - POLICE SUPPORT			
500.110.000 - SALARIES-FULL TIME	-	-	\$359,198
500.134.000 - HOLIDAY PAY	-	-	\$9,612
500.150.000 - DEFERRED COMPENSATION	-	-	\$3,300
510.210.000 - FICA	-	-	\$22,606
510.215.000 - MEDICARE	-	-	\$5,287
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$55,348
510.225.000 - LIFE INSURANCE	-	-	\$882
510.230.000 - UNEMPLOYMENT INSURANCE	-	-	\$1,824
510.235.000 - UNIFORM ALLOWANCE	-	-	\$4,600
510.236.000 - CELL PHONE STIPEND	-	-	\$2,160
520.310.000 - PERS-EMPLOYER	\$249,764	-	\$44,800
600.475.000 - MAINTENANCE AGREEMENTS	-	-	\$150,000
700.200.000 - EQUIPMENT	\$0	-	\$150,000
791.000.000 - TRANSFER OUT	-	-	\$14,343
2100 - POLICE SUPPORT TOTAL	\$249,764	-	\$823,960
2200 - POLICE FIELD OPERATIONS			
500.110.000 - SALARIES-FULL TIME	\$4,040	\$238,398	\$759,278
500.116.000 - COURT STANDBY	\$118	\$1,296	-
500.117.000 - COURT APPEARANCE	\$370	\$737	-
500.120.000 - SALARIES-PART TIME	-	-	\$82,320
500.130.000 - SALARIES-OVERTIME	\$3,359	\$7,732	\$7,500
500.130.002 - SPECIAL EVENT OT	\$0	\$836	\$500
500.130.100 - MINIMUM STAFFING OT	\$2,850	\$2,528	\$1,000
500.130.200 - RANGE OT	\$118	\$1,818	\$1,000
500.130.300 - TRAINING OT	\$355	\$982	\$1,500
500.130.400 - CALL BACK OT	\$529	\$2,100	\$1,000
500.130.500 - HOLD OVER OT	\$679	\$2,100	\$1,000
500.134.000 - HOLIDAY PAY	\$1,421	\$7,203	\$40,751
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	\$3,616	-
500.150.000 - DEFERRED COMPENSATION	\$1,200	\$3,300	\$3,600
510.210.000 - FICA	\$1,040	\$17,127	\$53,495
510.215.000 - MEDICARE	\$243	\$4,006	\$12,511
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$2,826	\$47,652	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$91,838
510.225.000 - LIFE INSURANCE	\$28	\$638	\$1,893
510.230.000 - UNEMPLOYMENT INSURANCE	\$33	\$1,382	\$4,315
510.235.000 - UNIFORM ALLOWANCE	\$1,000	\$3,000	\$10,400
510.236.000 - CELL PHONE STIPEND	-	-	\$1,440
520.310.000 - PERS-EMPLOYER	\$216	\$42,497	\$113,109
600.133.000 - MISCELLANEOUS EXPENSE	-	-	\$30,000

Proposed Budget Fiscal Year 2024-2025

Fund 295 - Measure "S"

	FY 2022-23 ACTUALS		FY2023-24 ADOPTED		FY 2024-25 PROPOSED	
		FY2023		FY2024		FY2025
700.200.000 - EQUIPMENT		\$43,639		-		\$102,000
700.402.000 - VEHICLE LEASE PAYMENTS		-		-		\$35,999
791.000.000 - TRANSFER OUT		-		\$12,764		-
2200 - POLICE FIELD OPERATIONS TOTAL		\$64,063		\$401,712		\$1,356,449
2300 - POLICE ADMINISTRATION						
700.402.000 - VEHICLE LEASE PAYMENTS		-		-		\$28,062
2300 - POLICE ADMINISTRATION TOTAL		-		-		\$28,062
2400 - ANIMAL SERVICES						
700.402.000 - VEHICLE LEASE PAYMENTS		-		-		\$3,952
2400 - ANIMAL SERVICES TOTAL		-		-		\$3,952
2500 - FIRE ADMINISTRATION						
600.250.000 - SUPPLIES		\$24,359		\$12,000		\$12,000
600.305.000 - SMALL TOOLS		\$665		\$1,000		\$1,000
610.915.000 - TRAINING & EDUCATION		\$284		\$3,000		\$3,000
700.200.000 - EQUIPMENT		\$0		\$10,000		-
2500 - FIRE ADMINISTRATION TOTAL		\$25,308		\$26,000		\$16,000
2525 - FIRE OPERATIONS						
500.110.000 - SALARIES-FULL TIME		-		\$180,109		\$192,221
500.110.200 - FLSA		-		\$9,278		\$17,348
500.130.000 - SALARIES-OVERTIME		-		\$19,483		-
500.130.300 - TRAINING OT		-		\$2,226		-
500.134.000 - HOLIDAY PAY		-		\$16,329		\$17,348
500.150.000 - DEFERRED COMPENSATION		-		\$2,400		\$1,200
510.210.000 - FICA		-		\$14,249		\$14,032
510.215.000 - MEDICARE		-		\$3,333		\$3,282
510.220.000 - HEALTH INSURANCE-EMPLOYER		-		\$47,519		-
510.222.000 - HEALTH BENEFITS EXPENSE		-		-		\$30,830
510.225.000 - LIFE INSURANCE		-		\$616		\$720
510.230.000 - UNEMPLOYMENT INSURANCE		-		\$1,149		\$1,132
510.235.000 - UNIFORM ALLOWANCE		-		\$2,000		\$2,000
520.310.000 - PERS-EMPLOYER		-		\$34,741		\$38,598
610.915.000 - TRAINING & EDUCATION		\$19,597		\$30,000		\$30,000
700.200.000 - EQUIPMENT		-		\$10,000		\$40,000
791.000.000 - TRANSFER OUT		-		\$40,874		-
2525 - FIRE OPERATIONS TOTAL		\$19,597		\$414,306		\$388,711
0000 - NON-DEPARTMENTAL REVENUE						
791.000.000 - TRANSFER OUT		\$1,849,075		\$1,805,983		-
0000 - NON-DEPARTMENTAL REVENUE TOTAL		\$1,849,075		\$1,805,983		-
EXPENSES TOTAL		\$2,207,808		\$2,648,001		\$2,617,134

Enterprise Funds



Ambulance Services

Mission

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

Services

- Provide ALS Ambulance Transportation Services.
- Provide BLS Non-emergency Ambulance Transportation Services.
- Ambulance Billing
- EMS Training

Accomplishments for Fiscal Year 2023-2024

- Deployed 3 ALS ambulances daily.
- Increased ambulance fleet to five units.
- Promoted an EMS Supervisor.
- Completed an Ambulance User Fee Study.

Objectives for Fiscal Year 2024-2025

- Enhance operations by adding a 4th 12-hour unit.
- Purchase a 6th ambulance to ensure continuity of services.
- Provide ACLS and PALS training as a service to the community.
- Continue Recruitments to achieve full staffing.

Performance Measures	FY 2023-24 Estimated Actuals	FY 2024-25 Target
EMS Responses	Est. 5800	6100

Proposed Budget Fiscal Year 2024-2025

Fund 600 - Ambulance Service

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2600 - AMBULANCE			
452.140.000 - FRESNO COUNTY DRY RUN CONTRACT	\$13,500	\$12,000	\$12,000
452.100.000 - GEMT REVENUES	\$1,254	-	-
452.110.000 - INSURANCE/PRIVATE/MEDI-CAL	\$2,072,957	\$2,900,000	\$3,480,000
452.120.000 - MEDICARE/VA	\$476,116	\$450,000	\$475,000
452.130.000 - COLLECTION PAYMENTS	\$8,235	\$7,000	\$12,000
452.150.000 - IGT PROGRAM	\$2,307,901	\$3,773,832	\$2,800,000
452.185.000 - AMB SUBSCRIPTION FEES	\$5,005	\$5,000	\$5,000
455.550.000 - SPECIAL EVENT	\$322	-	-
2600 - AMBULANCE TOTAL	\$4,885,291	\$7,147,832	\$6,784,000
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$17,427	\$45,000	\$17,427
490.220.000 - OPERATING TRANSFERS IN	\$1,934,035	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$1,951,461	\$45,000	\$17,427
REVENUES TOTAL	\$6,836,753	\$7,192,832	\$6,801,427
Expenses			
1600 - FINANCE - GENERAL ACCOUNTING			
500.110.000 - SALARIES-FULL TIME	\$28,671	\$47,420	\$31,896
500.130.000 - SALARIES-OVERTIME	\$0	\$219	-
500.150.000 - DEFERRED COMPENSATION	\$600	\$600	\$600
510.210.000 - FICA	\$1,756	\$3,031	\$1,959
510.215.000 - MEDICARE	\$411	\$709	\$459
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$11,211	\$14,756	-
510.221.000 - OPEB EXPENSE	\$0	-	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$8,114
510.225.000 - LIFE INSURANCE	\$153	\$148	\$148
510.230.000 - UNEMPLOYMENT INSURANCE	\$72	\$244	\$158
510.236.000 - CELL PHONE STIPEND	-	\$150	-
510.237.000 - CAR ALLOWANCE	-	\$500	-
520.310.000 - PERS-EMPLOYER	-\$1,553,974	\$7,194	\$4,816
600.201.000 - BAD DEBT	\$0	-	-
600.201.001 - BAD DEBT RECOVERY	-\$1,909	-	-
791.000.000 - TRANSFER OUT	-	\$3,635	-
1600 - FINANCE - GENERAL ACCOUNTING TOTAL	-\$1,513,009	\$78,606	\$48,150
2500 - FIRE ADMINISTRATION			
500.110.000 - SALARIES-FULL TIME	\$71,369	\$101,064	\$95,775
500.130.000 - SALARIES-OVERTIME	\$0	-	-
500.134.000 - HOLIDAY PAY	\$5,345	-	-
500.150.000 - DEFERRED COMPENSATION	\$1,256	\$1,650	\$4,940
510.210.000 - FICA	\$4,592	\$6,398	\$5,939
510.215.000 - MEDICARE	\$1,074	\$1,497	\$1,390
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$17,381	\$20,940	-

Proposed Budget Fiscal Year 2024-2025

Fund 600 - Ambulance Service

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$7,060
510.225.000 - LIFE INSURANCE	\$277	\$295	\$309
510.230.000 - UNEMPLOYMENT INSURANCE	\$190	\$516	\$480
510.235.000 - UNIFORM ALLOWANCE	\$250	\$500	\$500
510.236.000 - CELL PHONE STIPEND	\$240	\$480	\$750
520.310.000 - PERS-EMPLOYER	\$200,265	\$17,371	\$16,644
791.000.000 - TRANSFER OUT	-	\$7,748	\$11,020
2500 - FIRE ADMINISTRATION TOTAL	\$302,239	\$158,459	\$144,807
2525 - FIRE OPERATIONS			
500.110.000 - SALARIES-FULL TIME	\$302,490	\$543,381	\$462,347
500.110.100 - OFFICER IN CHARGE	\$140	-	-
500.110.200 - FLSA	\$8,522	\$18,248	\$42,561
500.130.000 - SALARIES-OVERTIME	\$55,533	\$34,506	\$78,000
500.130.002 - SPECIAL EVENT OT	\$43,208	-	-
500.130.100 - MINIMUM STAFFING OT	-	\$9,795	-
500.130.300 - TRAINING OT	\$2,244	\$6,587	\$6,587
500.130.400 - CALL BACK OT	\$1,385	-	-
500.134.000 - HOLIDAY PAY	\$21,675	\$50,074	\$42,561
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	\$9,842	\$2,500
500.150.000 - DEFERRED COMPENSATION	\$5,075	\$9,000	\$7,350
510.210.000 - FICA	\$24,377	\$42,428	\$33,717
510.215.000 - MEDICARE	\$5,825	\$9,923	\$7,934
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$38,749	\$96,455	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$39,727
510.225.000 - LIFE INSURANCE	\$762	\$1,442	\$1,440
510.230.000 - UNEMPLOYMENT INSURANCE	\$1,217	\$3,422	\$2,736
510.235.000 - UNIFORM ALLOWANCE	\$2,500	\$4,500	\$4,000
510.236.000 - CELL PHONE STIPEND	\$1,740	\$2,880	\$2,160
520.310.000 - PERS-EMPLOYER	\$503,313	\$122,932	\$109,926
791.000.000 - TRANSFER OUT	-	\$43,057	\$26,312
2525 - FIRE OPERATIONS TOTAL	\$1,018,756	\$1,008,472	\$869,858
2600 - AMBULANCE			
500.110.000 - SALARIES-FULL TIME	\$1,135,763	\$942,209	\$1,041,033
500.110.100 - OFFICER IN CHARGE	\$0	\$12,681	-
500.110.200 - FLSA	\$799	-	\$7,966
500.120.000 - SALARIES-PART TIME	\$144,502	\$73,728	\$134,160
500.130.000 - SALARIES-OVERTIME	\$457,240	\$567,484	\$565,000
500.130.002 - SPECIAL EVENT OT	\$18,537	-	-
500.130.100 - MINIMUM STAFFING OT	\$0	\$64,459	-
500.134.000 - HOLIDAY PAY	\$90,568	\$120,045	\$116,033
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$16,929	-	\$17,000
500.150.000 - DEFERRED COMPENSATION	\$12,588	\$15,600	\$12,000
510.210.000 - FICA	\$108,340	\$111,588	\$80,513
510.215.000 - MEDICARE	\$25,375	\$26,097	\$18,830

Proposed Budget Fiscal Year 2024-2025

Fund 600 - Ambulance Service

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$236,005	\$302,298	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$163,261
510.225.000 - LIFE INSURANCE	\$4,555	\$5,256	\$6,061
510.230.000 - UNEMPLOYMENT INSURANCE	\$5,336	\$9,001	\$6,493
510.235.000 - UNIFORM ALLOWANCE	\$11,100	\$5,400	\$9,500
510.236.000 - CELL PHONE STIPEND	\$1,440	-	-
520.310.000 - PERS-EMPLOYER	\$1,593,291	\$81,581	\$98,255
600.100.000 - OFFICE SUPPLIES	-	-	\$500
600.250.000 - SUPPLIES	\$10,686	\$7,500	\$8,400
600.280.000 - MEDICAL SUPPLIES	\$78,986	\$85,000	\$87,500
600.285.000 - OXYGEN SUPPLIES	\$9,121	\$5,000	\$9,000
600.300.000 - UNIFORM EXPENSE	\$3,086	\$5,000	\$5,000
600.350.000 - RADIOS, COMMUNICATION, ETC	\$987	\$1,000	\$1,500
600.375.000 - EQUIPMENT REPAIRS	\$1,004	\$1,500	\$35,000
600.400.000 - PROFESSIONAL SERVICES	\$36,256	\$756,000	\$756,000
600.430.000 - BILLING SERVICES	\$96,080	\$100,000	\$157,000
600.432.000 - PP-GEMT IGT	-	-	\$452,000
600.434.000 - GEMT QUALITY ASSURANCE FEE	\$110,288	\$300,000	-
600.475.000 - MAINTENANCE AGREEMENTS	-	\$36,793	-
600.500.000 - RENTALS-BUILDINGS	-	\$31,974	\$31,974
600.600.000 - LEASE PAYMENTS	-	-	\$1,636
610.915.000 - TRAINING & EDUCATION	\$3,964	\$15,000	\$6,500
610.917.000 - MEDIC CERTIFICATION	\$1,356	\$1,200	\$1,200
620.100.000 - FLEET-INTERNAL CHARGE	\$23,203	\$200,022	\$164,240
620.300.000 - INSURANCE-INTERNAL CHARGE	\$139,815	\$299,914	\$206,217
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$1,865	\$1,742	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$16,892	\$4,612	\$2,882
700.100.000 - IMPROVEMENTS	\$0	-	\$450,000
700.200.000 - EQUIPMENT	\$4,146	\$220,000	\$360,000
700.500.000 - DEPRECIATION EXP	\$85,926	\$60,000	-
700.501.000 - AMORTIZATION EXPENSE	\$13,641	-	-
750.300.000 - INTEREST	\$1,519	-	-
791.000.000 - TRANSFER OUT	\$1,150,316	\$1,229,174	\$685,823
2600 - AMBULANCE TOTAL	\$5,651,503	\$5,698,858	\$5,698,477
EXPENSES TOTAL	\$5,459,489	\$6,944,395	\$6,761,292

Proposed Budget Fiscal Year 2024-2025

Fund 601 - Pioneer Village

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
4100 - RECREATION			
482.010.000 - MISCELLANEOUS REVENUE	\$457	-	\$10,000
456.500.000 - PROGRAM REVENUE	\$0	\$1,000	\$5,000
472.040.000 - RENTAL PIONEER VILLAGE	\$24,831	\$38,000	\$38,000
475.000.000 - REIMBURSEMENTS	\$11,539	-	-
490.220.000 - OPERATING TRANSFERS IN	\$22,706	\$15,000	\$15,000
4100 - RECREATION TOTAL	\$59,534	\$54,000	\$68,000
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$7,028	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$7,028	-	-
REVENUES TOTAL	\$66,562	\$54,000	\$68,000
Expenses			
4100 - RECREATION			
500.110.000 - SALARIES-FULL TIME	\$8,919	\$5,686	\$5,710
500.120.000 - SALARIES-PART TIME	\$6,531	-	\$400
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	-	-
500.150.000 - DEFERRED COMPENSATION	-	-	\$105
510.210.000 - FICA	\$786	\$355	\$379
510.215.000 - MEDICARE	\$184	\$83	\$89
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$337	-	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$180
510.225.000 - LIFE INSURANCE	\$9	\$13	\$15
510.230.000 - UNEMPLOYMENT INSURANCE	\$32	\$29	\$31
510.236.000 - CELL PHONE STIPEND	\$39	\$36	\$36
510.237.000 - CAR ALLOWANCE	\$42	-	-
520.310.000 - PERS-EMPLOYER	-\$12,363	\$437	\$450
600.250.000 - SUPPLIES	\$0	\$1,500	\$1,000
600.400.000 - PROFESSIONAL SERVICES	\$30,100	\$15,000	\$30,000
600.401.900 - PEST CONTROL	\$480	\$480	\$480
620.200.000 - BUILDING-INTERNAL CHARGE	\$7,588	\$8,767	\$13,958
630.200.000 - GAS & ELECTRIC	\$6,283	\$8,500	\$12,443
630.300.000 - WATER	\$13,825	\$15,000	\$15,312
630.400.000 - SEWER	\$516	\$700	\$660
630.500.000 - ALARM	\$2,666	\$2,500	\$2,152
700.500.000 - DEPRECIATION EXP	\$1,392	-	-
791.000.000 - TRANSFER OUT	-	\$436	\$491
4100 - RECREATION TOTAL	\$67,366	\$59,522	\$83,891
EXPENSES TOTAL	\$67,366	\$59,522	\$83,891

Proposed Budget Fiscal Year 2024-2025

Fund 603 - Transit Service

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
2300 - POLICE ADMINISTRATION			
470.000.000 - INTEREST INCOME	\$1,082	-	-
2300 - POLICE ADMINISTRATION TOTAL	\$1,082	-	-
5500 - TRANSIT SERVICE			
456.730.000 - TRANSIT SERVICES INCOME	\$1,051,023	\$1,126,245	\$1,160,032
5500 - TRANSIT SERVICE TOTAL	\$1,051,023	\$1,126,245	\$1,160,032
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	-	-	\$1,083
490.220.000 - OPERATING TRANSFERS IN	\$563,945	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$563,945	-	\$1,083
REVENUES TOTAL	\$1,616,050	\$1,126,245	\$1,161,115
Expenses			
5500 - TRANSIT SERVICE			
500.110.000 - SALARIES-FULL TIME	\$300,435	\$361,035	\$428,953
500.120.000 - SALARIES-PART TIME	\$28,863	\$16,560	\$15,680
500.130.000 - SALARIES-OVERTIME	\$18,402	\$9,843	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$7,684	-	-
500.150.000 - DEFERRED COMPENSATION	\$5,050	\$7,900	\$5,100
510.210.000 - FICA	\$21,954	\$24,575	\$27,270
510.215.000 - MEDICARE	\$5,134	\$5,747	\$6,378
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$53,146	\$101,111	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$51,484
510.225.000 - LIFE INSURANCE	\$1,224	\$1,551	\$1,595
510.230.000 - UNEMPLOYMENT INSURANCE	\$1,130	\$1,982	\$2,200
510.235.000 - UNIFORM ALLOWANCE	\$2,060	\$2,333	\$2,800
510.236.000 - CELL PHONE STIPEND	\$1,050	\$1,020	\$1,080
520.310.000 - PERS-EMPLOYER	\$7,460	\$30,430	\$33,381
600.250.000 - SUPPLIES	\$20,003	\$20,000	\$25,500
600.256.000 - AUTO PARTS	\$188,849	\$175,000	\$210,000
600.305.000 - SMALL TOOLS	\$232	-	\$500
600.400.000 - PROFESSIONAL SERVICES	\$104,890	\$95,000	\$110,000
600.424.000 - EXAMS, PHYSICAL-PSYCHOLOGICAL	\$0	-	\$200
600.457.000 - AUTO SERVICE-REPAIRS	\$1,168	-	-
610.920.000 - TRAVEL, CONFERENCE & MEETING	\$190	\$500	\$1,000
791.000.000 - TRANSFER OUT	\$100,000	\$278,948	\$255,911
5500 - TRANSIT SERVICE TOTAL	\$868,924	\$1,133,535	\$1,179,032
EXPENSES TOTAL	\$868,924	\$1,133,535	\$1,179,032

Proposed Budget Fiscal Year 2024-2025

Fund 604 - Garbage

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
9900 - GENERAL-NON DEPARTMENT			
405.000.000 - GARBAGE RECEIPTS FM PROP TAX	\$1,626,460	\$1,646,859	\$1,732,423
9900 - GENERAL-NON DEPARTMENT TOTAL	\$1,626,460	\$1,646,859	\$1,732,423
REVENUES TOTAL	\$1,626,460	\$1,646,859	\$1,732,423
Expenses			
9900 - GENERAL-NON DEPARTMENT			
600.401.700 - GARBAGE CONTRACT PAYMENTS	\$1,631,564	\$1,644,859	\$1,694,859
600.406.000 - GARBAGE SERVICE REFUND	\$800	\$1,000	\$1,000
600.720.000 - TAXES-ASSESSMENT CHARGE	\$0	\$1,000	\$1,000
9900 - GENERAL-NON DEPARTMENT TOTAL	\$1,632,363	\$1,646,859	\$1,696,859
EXPENSES TOTAL	\$1,632,363	\$1,646,859	\$1,696,859

Proposed Budget Fiscal Year 2024-2025

Fund 605 - Cultural Arts

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
4300 - CULTURAL ARTS			
482.010.000 - MISCELLANEOUS REVENUE	\$3,318	-	-
482.020.000 - DONATIONS PROCEEDS	\$3,320	\$3,000	\$3,000
456.345.000 - ART CENTER CLASSES	\$2	-	-
456.500.000 - PROGRAM REVENUE	\$20,337	\$133,000	\$159,000
456.540.041 - SPONGEBOB SALES	\$10,433	-	-
456.540.043 - Camp Rock	\$12,569	-	-
456.540.045 - Pippen Rev	\$9,637	-	-
456.540.046 - Oedipus El Rey	\$11,702	-	-
456.540.047 - She Kills Monsters	\$9,578	-	-
456.540.048 - Cinderella	\$25,361	-	-
456.540.049 - Next to Normal	\$14,979	-	-
456.540.999 - Selma Arts Center Awards Sales	\$6,560	-	-
472.000.000 - RENTAL OF PROPERTY-MISC	\$5,773	-	-
472.045.000 - RENTAL OF ART CENTER	\$5,533	\$6,000	\$8,000
490.220.000 - OPERATING TRANSFERS IN	\$102,033	\$51,600	\$59,600
4300 - CULTURAL ARTS TOTAL	\$241,135	\$193,600	\$229,600
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$7,028	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$7,028	-	-
REVENUES TOTAL	\$248,164	\$193,600	\$229,600
Expenses			
4300 - CULTURAL ARTS			
500.110.000 - SALARIES-FULL TIME	\$23,418	\$29,604	\$32,717
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	\$683	-
500.150.000 - DEFERRED COMPENSATION	\$600	\$600	\$600
510.210.000 - FICA	\$1,650	\$1,926	\$2,029
510.215.000 - MEDICARE	\$386	\$451	\$475
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$10,689	\$11,255	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$8,114
510.225.000 - LIFE INSURANCE	\$132	\$133	\$133
510.230.000 - UNEMPLOYMENT INSURANCE	\$73	\$156	\$164
510.236.000 - CELL PHONE STIPEND	\$180	\$180	\$180
520.310.000 - PERS-EMPLOYER	\$22,410	\$2,274	\$2,575
600.250.000 - SUPPLIES	\$13,565	\$2,760	\$5,000
600.400.000 - PROFESSIONAL SERVICES	\$39,431	\$2,000	\$2,000
600.401.900 - PEST CONTROL	\$480	-	\$500
620.200.000 - BUILDING-INTERNAL CHARGE	\$38,314	\$44,169	\$35,046
620.300.000 - INSURANCE-INTERNAL CHARGE	\$4,958	\$5,372	\$6,377
620.500.000 - GEN OVH/OFF EXP-INTERNAL CHARG	\$932	\$871	-
620.600.000 - DATA PROCESSING-INTERNAL CHARG	\$13,138	-	-
630.100.000 - TELEPHONE	\$915	\$780	\$994

Proposed Budget Fiscal Year 2024-2025

Fund 605 - Cultural Arts

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
630.200.000 - GAS & ELECTRIC	\$22,047	\$15,000	\$10,181
630.300.000 - WATER	\$1,505	\$1,500	\$1,377
630.400.000 - SEWER	\$1,032	\$1,140	\$1,319
630.500.000 - ALARM	\$2,134	\$1,700	\$2,152
656.540.039 - Little Shop Expenses	\$847	-	-
656.540.041 - SpongeBob Expenses	\$2,233	-	-
656.540.043 - Camp Rock	\$6,027	-	-
656.540.045 - Pippin Exp	\$8,943	-	-
656.540.046 - Oedipus El Rey Exp	\$5,774	-	-
656.540.047 - She Kills Monsters	\$7,782	-	-
656.540.048 - Cinderella	\$20,595	-	-
656.540.049 - Next to Normal	\$6,792	-	-
656.910.000 - PROGRAM EXPENSE	\$200	\$130,000	\$107,000
791.000.000 - TRANSFER OUT	-	\$2,270	\$2,969
4300 - CULTURAL ARTS TOTAL	\$257,184	\$254,824	\$221,902
EXPENSES TOTAL	\$257,184	\$254,824	\$221,902

Internal Service Funds



Proposed Budget Fiscal Year 2024-2025

Fund 700 - Insurance

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	-	-	\$16,664
0000 - NON-DEPARTMENTAL REVENUE TOTAL	-	-	\$16,664
9100 - INT. SVC. - INSURANCE			
482.050.000 - RMA REFUND OF DEP. PREMIUM	\$114,609	-	\$100,000
486.000.000 - INSUR. PREM. REIMB.-RETIRES	\$24,844	\$26,000	\$28,637
486.100.000 - HEALTH INSUR PREM-PAYROLL	\$107,508	\$121,075	\$67,340
487.000.000 - INTERNAL SERVICE CHARGE	\$1,542,765	\$1,883,601	\$1,861,589
470.000.000 - INTEREST INCOME	\$16,663	-	\$11,000
9100 - INT. SVC. - INSURANCE TOTAL	\$1,806,390	\$2,030,676	\$2,068,566
REVENUES TOTAL	\$1,806,390	\$2,030,676	\$2,085,230
Expenses			
9100 - INT. SVC. - INSURANCE			
610.915.000 - TRAINING & EDUCATION	\$6,926	\$3,500	-
640.100.000 - RMA-GENERAL LIABILITY	\$577,631	\$574,370	\$748,092
640.105.000 - RMA-WORKER'S COMP	\$622,113	\$879,620	\$1,122,797
640.110.000 - RMA-PROPERTY	\$134,824	\$197,672	\$278,154
640.120.000 - RMA-EMPLOYEE ASSISTANCE	\$2,843	\$3,643	\$3,431
640.125.000 - RMA-AUTO OVER 25K	\$72,540	\$91,014	\$95,867
640.130.000 - RMA-GENERAL ADMINISTRATION	\$503	\$6,543	\$8,709
640.135.000 - RMA-BUSINESS TRAVEL	\$0	\$14	\$20
640.145.000 - RMA - AUTO UNDER 25K	\$100	\$100	\$90
640.150.000 - RMA-EMPLOYMENT PRACTICES	\$50,869	\$55,956	\$69,491
640.300.000 - DENTAL CLAIMS	\$94,705	\$100,000	-
640.310.000 - SELECTED EMPLOYEES HEALTH INS	\$13,113	\$52,000	-
640.313.000 - HEALTH INS ADMIN FEE	\$0	\$2,600	-
640.314.000 - RETIREE HEALTH INSURANCE	\$0	\$54,000	-
640.320.000 - VISION CLAIMS	\$4,130	\$4,100	-
640.340.000 - LTD - MISC. EMPLOYEES	\$8,009	\$5,544	-
9100 - INT. SVC. - INSURANCE TOTAL	\$1,588,305	\$2,030,676	\$2,326,651
EXPENSES TOTAL	\$1,588,305	\$2,030,676	\$2,326,651

Transit Service

Mission

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

Services

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

Proposed Budget Fiscal Year 2024-2025

Fund 701 - Fleet Management

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
0000 - NON-DEPARTMENTAL REVENUE			
490.220.000 - OPERATING TRANSFERS IN	\$156,575	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$156,575	-	-
9200 - INT. SVC - FLEET MANAGEMENT			
482.010.000 - MISCELLANEOUS REVENUE	\$604	-	-
487.000.000 - INTERNAL SERVICE CHARGE	\$649,682	\$800,088	\$768,127
475.010.000 - INSURANCE REIMBUREMENT	\$56,138	-	-
9200 - INT. SVC - FLEET MANAGEMENT TOTAL	\$706,425	\$800,088	\$768,127
REVENUES TOTAL	\$862,999	\$800,088	\$768,127
Expenses			
2500 - FIRE ADMINISTRATION			
500.110.000 - SALARIES-FULL TIME	-	-	\$4,722
500.150.000 - DEFERRED COMPENSATION	-	-	\$120
510.210.000 - FICA	-	-	\$293
510.215.000 - MEDICARE	-	-	\$69
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$484
510.225.000 - LIFE INSURANCE	-	-	\$27
510.230.000 - UNEMPLOYMENT INSURANCE	-	-	\$24
520.310.000 - PERS-EMPLOYER	-	-	\$372
2500 - FIRE ADMINISTRATION TOTAL	-	-	\$6,111
9200 - INT. SVC - FLEET MANAGEMENT			
500.110.000 - SALARIES-FULL TIME	\$84,918	\$143,548	\$135,905
500.130.000 - SALARIES-OVERTIME	\$596	\$1,907	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$0	-	\$500
500.150.000 - DEFERRED COMPENSATION	\$2,100	\$3,600	\$2,100
510.210.000 - FICA	\$5,281	\$9,264	\$8,352
510.215.000 - MEDICARE	\$1,235	\$2,167	\$1,954
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$22,851	\$50,812	-
510.221.000 - OPEB EXPENSE	\$0	-	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$19,161
510.225.000 - LIFE INSURANCE	\$266	\$333	\$532
510.230.000 - UNEMPLOYMENT INSURANCE	\$220	\$747	\$674
510.235.000 - UNIFORM ALLOWANCE	\$400	\$800	\$800
510.236.000 - CELL PHONE STIPEND	\$360	\$360	\$360
520.310.000 - PERS-EMPLOYER	\$80,129	\$11,024	\$10,602
600.250.000 - SUPPLIES	\$12,944	\$10,000	\$12,000
600.254.000 - OILS & LUBES	\$17,082	\$13,000	\$8,500
600.255.000 - TIRES & TUBES	\$35,512	\$30,000	\$30,000
600.256.000 - AUTO PARTS	\$86,611	\$70,000	\$70,000
600.257.000 - GASOLINE & DIESEL	\$308,517	\$275,000	\$250,000
600.300.000 - UNIFORM EXPENSE	\$1,005	\$500	\$1,500
600.305.000 - SMALL TOOLS	\$12,408	\$6,750	\$4,000

Proposed Budget Fiscal Year 2024-2025

Fund 701 - Fleet Management

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
600.375.000 - EQUIPMENT REPAIRS	\$18,560	\$20,000	\$25,000
600.400.000 - PROFESSIONAL SERVICES	\$35,757	-	\$10,000
600.401.900 - PEST CONTROL	\$50	\$52	\$150
600.425.000 - LINEN SERVICES	\$0	-	-
600.457.000 - AUTO SERVICE-REPAIRS	\$135,438	\$60,000	\$55,000
600.458.000 - AUTO SERVICE-TOWING	\$1,020	\$2,500	\$2,500
610.915.000 - TRAINING & EDUCATION	\$190	\$2,000	\$2,000
630.200.000 - GAS & ELECTRIC	\$5,152	\$5,000	\$3,392
630.300.000 - WATER	\$1,287	\$1,900	\$1,449
630.400.000 - SEWER	\$155	\$120	\$318
630.500.000 - ALARM	\$208	\$197	\$210
700.200.000 - EQUIPMENT	-	\$43,264	-
700.500.000 - DEPRECIATION EXP	\$2,808	-	-
791.000.000 - TRANSFER OUT	-	\$11,105	\$9,971
9200 - INT. SVC - FLEET MANAGEMENT TOTAL	\$873,062	\$775,950	\$666,930
EXPENSES TOTAL	\$873,062	\$775,950	\$673,041

Proposed Budget Fiscal Year 2024-2025

Fund 702 - Building & Utility

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$14,866	-	\$14,867
490.220.000 - OPERATING TRANSFERS IN	\$70,903	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$85,770	-	\$14,867
9300 - INT. SVC. - BLDG MAINT & UTLTY			
487.000.000 - INTERNAL SERVICE CHARGE	\$625,760	\$610,303	\$616,684
9300 - INT. SVC. - BLDG MAINT & UTLTY TOTAL	\$625,760	\$610,303	\$616,684
REVENUES TOTAL	\$711,530	\$610,303	\$631,551
Expenses			
9300 - INT. SVC. - BLDG MAINT & UTLTY			
500.110.000 - SALARIES-FULL TIME	\$10,788	\$213,900	\$222,766
500.130.000 - SALARIES-OVERTIME	\$131	\$3,047	-
500.130.400 - CALL BACK OT	\$121	\$3,047	-
500.130.600 - ON CALL	\$71	\$1,600	-
500.135.000 - SAL-S/L INCENT & VAC CASH OUT	\$17,409	\$939	\$4,500
500.150.000 - DEFERRED COMPENSATION	\$1,200	\$6,000	\$4,200
510.210.000 - FICA	\$1,893	\$14,281	\$13,812
510.215.000 - MEDICARE	\$443	\$3,339	\$3,231
510.220.000 - HEALTH INSURANCE-EMPLOYER	\$11,600	\$96,783	-
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$49,043
510.225.000 - LIFE INSURANCE	\$322	\$1,330	\$1,358
510.230.000 - UNEMPLOYMENT INSURANCE	\$66	\$1,150	\$1,114
510.235.000 - UNIFORM ALLOWANCE	\$689	\$2,000	\$2,000
510.236.000 - CELL PHONE STIPEND	\$360	\$1,800	\$1,440
520.310.000 - PERS-EMPLOYER	-\$179,524	\$32,750	\$21,622
600.250.000 - SUPPLIES	\$61,310	\$31,000	\$38,000
600.300.000 - UNIFORM EXPENSE	\$3,507	\$2,000	\$5,000
600.305.000 - SMALL TOOLS	\$2,943	\$900	\$5,000
600.370.000 - BUILDING REPAIRS	\$35,217	\$42,000	\$151,500
600.400.000 - PROFESSIONAL SERVICES	\$141,720	\$113,000	\$125,000
600.475.000 - MAINTENANCE AGREEMENTS	\$0	-	-
600.720.000 - TAXES-ASSESSMENT CHARGE	\$426	\$420	-
630.100.000 - TELEPHONE	\$16,045	\$19,000	\$15,367
630.700.000 - INTERNET	\$9,882	\$10,000	\$10,000
700.200.000 - EQUIPMENT	\$0	-	-
700.500.000 - DEPRECIATION EXP	\$9,729	-	-
791.000.000 - TRANSFER OUT	-	\$16,398	\$4,515
9300 - INT. SVC. - BLDG MAINT & UTLTY TOTAL	\$146,348	\$616,684	\$679,468
EXPENSES TOTAL	\$146,348	\$616,684	\$679,468

Proposed Budget Fiscal Year 2024-2025

Fund 703 - General Overhead

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
9500 - INT. SVC. - OVRHD & OFFICE EXP			
487.000.000 - INTERNAL SERVICE CHARGE	\$35,014	\$33,870	-
475.000.000 - REIMBURSEMENTS	\$190	-	-
9500 - INT. SVC. - OVRHD & OFFICE EXP TOTAL	\$35,204	\$33,870	-
REVENUES TOTAL	\$35,204	\$33,870	-
Expenses			
9500 - INT. SVC. - OVRHD & OFFICE EXP			
500.110.000 - SALARIES-FULL TIME	\$627	-	-
600.120.000 - POSTAGE	\$378	\$900	-
600.400.000 - PROFESSIONAL SERVICES	\$750	-	-
600.505.000 - RENTALS-EQUIPMENT	\$2,092	\$1,970	-
610.900.000 - MEMBERSHIP DUES & SUBSCRIPTIONS	\$970	\$1,000	-
700.400.000 - LEASE PURCHASE DEBT PAYMENT	\$14,571	\$30,000	-
700.501.000 - AMORTIZATION EXPENSE	\$12,750	-	-
750.300.000 - INTEREST	\$1,214	-	-
9500 - INT. SVC. - OVRHD & OFFICE EXP TOTAL	\$33,352	\$33,870	-
EXPENSES TOTAL	\$33,352	\$33,870	-

Proposed Budget Fiscal Year 2024-2025

Fund 704 - Data Processing

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	-	-	\$8,747
0000 - NON-DEPARTMENTAL REVENUE TOTAL	-	-	\$8,747
9600 - INT. SVC. - DATA PROCESSING			
487.000.000 - INTERNAL SERVICE CHARGE	\$431,701	\$493,447	\$307,898
470.000.000 - INTEREST INCOME	\$8,747	-	-
9600 - INT. SVC. - DATA PROCESSING TOTAL	\$440,448	\$493,447	\$307,898
REVENUES TOTAL	\$440,448	\$493,447	\$316,645
Expenses			
2200 - POLICE FIELD OPERATIONS			
700.200.000 - EQUIPMENT	\$0	-	-
2200 - POLICE FIELD OPERATIONS TOTAL	\$0	-	-
9600 - INT. SVC. - DATA PROCESSING			
500.110.000 - SALARIES-FULL TIME	-	\$56,069	\$72,754
500.150.000 - DEFERRED COMPENSATION	-	-	\$500
510.210.000 - FICA	-	\$3,699	\$4,511
510.215.000 - MEDICARE	-	\$865	\$1,055
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$5,061
510.225.000 - LIFE INSURANCE	-	\$295	\$296
510.230.000 - UNEMPLOYMENT INSURANCE	-	\$298	\$364
510.237.000 - CAR ALLOWANCE	-	-	\$501
520.310.000 - PERS-EMPLOYER	-	\$4,306	\$6,723
600.250.000 - SUPPLIES	\$6,711	\$8,000	\$500
600.400.000 - PROFESSIONAL SERVICES	\$60,587	\$16,800	\$121,156
600.470.000 - SOFTWARE LICENSE AGREEMENTS	\$50,570	\$94,280	\$92,415
600.475.000 - MAINTENANCE AGREEMENTS	\$89,344	\$88,000	-
610.920.000 - TRAVEL, CONFERENCE & MEETING	-	-	\$2,500
700.200.000 - EQUIPMENT	\$71,830	\$154,475	-
700.250.000 - EQUIPMENT - SOFTWARE	\$3,900	-	-
700.400.000 - LEASE PURCHASE DEBT PAYMENT	\$11,021	\$45,000	-
700.430.000 - DESKTOPS & MONITORS	-\$10,892	-	-
700.500.000 - DEPRECIATION EXP	\$20,418	-	-
9600 - INT. SVC. - DATA PROCESSING TOTAL	\$303,488	\$472,087	\$308,336
EXPENSES TOTAL	\$303,488	\$472,087	\$308,336

Proposed Budget Fiscal Year 2024-2025

Fund 705 - Insurance - Employee Benefits

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
9400 - INT. SVC. - EMPLOYEE BENEFITS			
486.000.000 - INSUR. PREM. REIMB.-RETIRES	-	-	\$134,241
486.101.000 - EMPLOYEE CONTRIBUTIONS	-	-	\$156,000
486.102.000 - CITY CONTRIBUTIONS	-	-	\$1,404,000
9400 - INT. SVC. - EMPLOYEE BENEFITS TOTAL	-	-	\$1,694,241
REVENUES TOTAL	-	-	\$1,694,241
Expenses			
9400 - INT. SVC. - EMPLOYEE BENEFITS			
500.110.000 - SALARIES-FULL TIME	-	-	\$18,628
500.150.000 - DEFERRED COMPENSATION	-	-	\$680
510.210.000 - FICA	-	-	\$1,152
510.215.000 - MEDICARE	-	-	\$270
510.222.000 - HEALTH BENEFITS EXPENSE	-	-	\$2,921
510.225.000 - LIFE INSURANCE	-	-	\$57
510.230.000 - UNEMPLOYMENT INSURANCE	-	-	\$93
510.237.000 - CAR ALLOWANCE	-	-	\$501
520.310.000 - PERS-EMPLOYER	-	-	\$2,458
640.310.000 - SELECTED EMPLOYEES HEALTH INS	-	-	\$108,348
640.315.000 - OPERATIONS AND MAINTENANCE	-	-	\$1,401,856
9400 - INT. SVC. - EMPLOYEE BENEFITS TOTAL	-	-	\$1,536,964
EXPENSES TOTAL	-	-	\$1,536,964

Other Funds



Proposed Budget Fiscal Year 2024-2025

Fund 401 - Development Impact Fees - Streets

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$9,471	-	-
5100 - ENGINEERING TOTAL	\$9,471	-	-
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$29,387	-	\$29,388
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$29,387	-	\$29,388
REVENUES TOTAL	\$38,858	-	\$29,388
Expenses			
5100 - ENGINEERING			
600.400.000 - PROFESSIONAL SERVICES	\$2,500	-	-
5100 - ENGINEERING TOTAL	\$2,500	-	-
5200 - CAPITAL PROJECTS			
600.400.000 - PROFESSIONAL SERVICES	-	\$300,000	-
5200 - CAPITAL PROJECTS TOTAL	-	\$300,000	-
EXPENSES TOTAL	\$2,500	\$300,000	-

Proposed Budget Fiscal Year 2024-2025

Fund 402 - Development Impact Fees - Police Facilities

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$2,666	-	-
5100 - ENGINEERING TOTAL	\$2,666	-	-
REVENUES TOTAL	\$2,666	-	-
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 403 - Development Impact Fees - Fire Facilities

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$2,654	-	-
5100 - ENGINEERING TOTAL	\$2,654	-	-
REVENUES TOTAL	\$2,654	-	-
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 404 - Development Impact Fees - City Facilities

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$2,926	-	-
5100 - ENGINEERING TOTAL	\$2,926	-	-
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$5,555	-	\$5,556
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$5,555	-	\$5,556
REVENUES TOTAL	\$8,481	-	\$5,556
Expenses			
1300 - CITY MANAGER	\$152,098	-	-
5100 - ENGINEERING	-	\$50,000	-
0000 - NON-DEPARTMENTAL REVENUE	\$23,970	-	-
EXPENSES TOTAL	\$176,069	\$50,000	-

Proposed Budget Fiscal Year 2024-2025

Fund 405 - Development Impact Fees - Storm Drain

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$18,168	-	-
5100 - ENGINEERING TOTAL	\$18,168	-	-
REVENUES TOTAL	\$18,168	-	-
Expenses			
5200 - CAPITAL PROJECTS			
600.400.000 - PROFESSIONAL SERVICES	-	\$80,000	-
5200 - CAPITAL PROJECTS TOTAL	-	\$80,000	-
EXPENSES TOTAL	-	\$80,000	-

Proposed Budget Fiscal Year 2024-2025

Fund 406 - Development Impact Fees - Sewer

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$5,169	-	\$5,170
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$5,169	-	\$5,170
REVENUES TOTAL	\$5,169	-	\$5,170
Expenses			
5200 - CAPITAL PROJECTS			
600.400.000 - PROFESSIONAL SERVICES	\$54,000	-	-
5200 - CAPITAL PROJECTS TOTAL	\$54,000	-	-
9900 - GENERAL-NON DEPARTMENT			
791.000.000 - TRANSFER OUT	-	-	\$315,125
9900 - GENERAL-NON DEPARTMENT TOTAL	-	-	\$315,125
EXPENSES TOTAL	\$54,000	-	\$315,125

Proposed Budget Fiscal Year 2024-2025

Fund 407 - Development Impact Fees - Parks & Recreation

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$35,823	-	-
5100 - ENGINEERING TOTAL	\$35,823	-	-
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$9,206	-	\$9,207
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$9,206	-	\$9,207
REVENUES TOTAL	\$45,029	-	\$9,207
Expenses			
5200 - CAPITAL PROJECTS			
700.100.007 - ROCKWELL PARK	\$16,536	-	-
5200 - CAPITAL PROJECTS TOTAL	\$16,536	-	-
4100 - RECREATION			
600.400.000 - PROFESSIONAL SERVICES	-	\$80,000	-
4100 - RECREATION TOTAL	-	\$80,000	-
0000 - NON-DEPARTMENTAL REVENUE			
600.201.000 - BAD DEBT	\$3,798	-	-
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$3,798	-	-
EXPENSES TOTAL	\$20,334	\$80,000	-

Proposed Budget Fiscal Year 2024-2025

Fund 408 - Long Range Planning

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
3100 - PLANNING	\$30,247	-	-
0000 - NON-DEPARTMENTAL REVENUE			
470.000.000 - INTEREST INCOME	\$4,788	-	\$4,789
0000 - NON-DEPARTMENTAL REVENUE TOTAL	\$4,788	-	\$4,789
REVENUES TOTAL	\$35,036	-	\$4,789
Expenses			
3100 - PLANNING	-	\$200,000	-
EXPENSES TOTAL	-	\$200,000	-

Proposed Budget Fiscal Year 2024-2025

Fund 409 Development Impact Fees - Public Use Facilities

	FY 2022-23 ACTUALS	FY 2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 410 - Development Impact Fees - Waste Water Collection

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
5100 - ENGINEERING			
450.100.000 - DEVELOPMENT IMPACT FEE	\$3,848	-	-
5100 - ENGINEERING TOTAL	\$3,848	-	-
REVENUES TOTAL	\$3,848	-	-
Expenses			
9900 - GENERAL-NON DEPARTMENT			
791.000.000 - TRANSFER OUT	-	-	\$137,000
9900 - GENERAL-NON DEPARTMENT TOTAL	-	-	\$137,000
EXPENSES TOTAL	-	-	\$137,000

Proposed Budget Fiscal Year 2024-2025

Fund 411 - Development Impact Fees - Public Facilities

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 412 - Development Impact Fees - Open Space Acquisition

	FY 2022-23 ACTUALS	FY 2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
-	-	-	-
REVENUES TOTAL	0	0	0
Expenses			
-	-	-	-
EXPENSES TOTAL	0	0	0

Proposed Budget Fiscal Year 2024-2025

Fund 456 - Capital Projects - Parks

	FY 2022-23 ACTUALS	FY2023-24 ADOPTED	FY 2024-25 PROPOSED
	FY2023	FY2024	FY2025
Revenues			
4100 - RECREATION			
490.220.000 - OPERATING TRANSFERS IN	\$138,546	\$129,000	\$149,000
4100 - RECREATION TOTAL	\$138,546	\$129,000	\$149,000
REVENUES TOTAL	\$138,546	\$129,000	\$149,000
Expenses			
4100 - RECREATION			
700.100.000 - IMPROVEMENTS	\$49,397	-	-
4100 - RECREATION TOTAL	\$49,397	-	-
EXPENSES TOTAL	\$49,397	-	-

Budget Transfers



REQUESTED BUDGET FISCAL YEAR 2024-25

Budget Transfers

Into			From		
FUND	G/L ACCOUNT	AMOUNT	FUND	G/L ACCOUNT	AMOUNT
General Fund (100)	100-0000-490.220.000	600,000	Ambulance (600)	600-2600-791.000.000	(600,000)
General Fund (100)	100-0000-490.220.000	220,000	Transit (603)	603-5500-791.000.000	(220,000)
General Fund (100)	100-0000-490.220.000	90,000	Public Safety (204)	204-2200-791.000.000	(90,000)
		<u>910,000</u>			<u>(910,000)</u>
General Fund (100)	296-1500-490.220.000	<u>100,000</u>	General Fund (100)	100-0000-791.000.000	<u>(100,000)</u>
		100,000			(100,000)
Debt Service Fund (301)	301-9900-000-490.220.000	18,137.76	General Fund (100)	100-1300-000-791.000.000	(18,137.76)
Debt Service Fund (301)	301-9900-000-490.220.000	8,542.09	General Fund (100)	100-1400-000-791.000.000	(8,542.09)
Debt Service Fund (301)	301-9900-000-490.220.000	6,978.69	General Fund (100)	100-1500-000-791.000.000	(6,978.69)
Debt Service Fund (301)	301-9900-000-490.220.000	25,626.04	General Fund (100)	100-1600-000-791.000.000	(25,626.04)
Debt Service Fund (301)	301-9900-000-490.220.000	13,928.64	General Fund (100)	100-1700-000-791.000.000	(13,928.64)
Debt Service Fund (301)	301-9900-000-490.220.000	55,330.66	General Fund (100)	100-2100-000-791.000.000	(55,330.66)
Debt Service Fund (301)	301-9900-000-490.220.000	246,627.10	General Fund (100)	100-2200-000-791.000.000	(246,627.10)
Debt Service Fund (301)	301-9900-000-490.220.000	16,465.22	General Fund (100)	100-2300-000-791.000.000	(16,465.22)
Debt Service Fund (301)	301-9900-000-490.220.000	15,721.90	General Fund (100)	100-2500-000-791.000.000	(15,721.90)
Debt Service Fund (301)	301-9900-000-490.220.000	141,346.48	General Fund (100)	100-2525-000-791.000.000	(141,346.48)
Debt Service Fund (301)	301-9900-000-490.220.000	11,321.68	General Fund (100)	100-2550-000-791.000.000	(11,321.68)
Debt Service Fund (301)	301-9900-000-490.220.000	12,597.37	General Fund (100)	100-3100-000-791.000.000	(12,597.37)
Debt Service Fund (301)	301-9900-000-490.220.000	27,347.26	General Fund (100)	100-3200-000-791.000.000	(27,347.26)
Debt Service Fund (301)	301-9900-000-490.220.000	3,465.31	General Fund (100)	100-4100-000-791.000.000	(3,465.31)
Debt Service Fund (301)	301-9900-000-490.220.000	2,068.75	General Fund (100)	100-4200-000-791.000.000	(2,068.75)
Debt Service Fund (301)	301-9900-000-490.220.000	4,734.77	General Fund (100)	100-4300-000-791.000.000	(4,734.77)
Debt Service Fund (301)	301-9900-000-490.220.000	4,190.33	General Fund (100)	100-4500-000-791.000.000	(4,190.33)
Debt Service Fund (301)	301-9900-000-490.220.000	3,269.04	General Fund (100)	100-4700-000-791.000.000	(3,269.04)
Debt Service Fund (301)	301-9900-000-490.220.000	1,256.68	General Fund (100)	100-5100-000-791.000.000	(1,256.68)
Debt Service Fund (301)	301-9900-000-490.220.000	44,894.21	General Fund (100)	100-5300-000-791.000.000	(44,894.21)
Debt Service Fund (301)	301-9900-000-490.220.000	4,995.04	General Fund (100)	202-1600-000-791.000.000	(4,995.04)
Debt Service Fund (301)	301-9900-000-490.220.000	6,351.48	AB 1913 Grant - Fresno COPS	209-2200-000-791.000.000	(6,351.48)
Debt Service Fund (301)	301-9900-000-490.220.000	33,781.23	Street Construction and Maintenance	210-5400-000-791.000.000	(33,781.23)
Debt Service Fund (301)	301-9900-000-490.220.000	4,652.07	Gas Tax	211-5400-000-791.000.000	(4,652.07)
Debt Service Fund (301)	301-9900-000-490.220.000	5,148.53	Landscape and Lighting Assessment	220-5300-000-791.000.000	(5,148.53)
Debt Service Fund (301)	301-9900-000-490.220.000	7,329.66	ACT Program	269-2100-000-791.000.000	(7,329.66)
Debt Service Fund (301)	301-9900-000-490.220.000	14,342.03	Measure S (295)	295-2100-000-791.000.000	(14,342.03)
Debt Service Fund (301)	301-9900-000-490.220.000	11,019.88	Ambulance Service (600)	600-2500-000-791.000.000	(11,019.88)
Debt Service Fund (301)	301-9900-000-490.220.000	26,311.27	Ambulance Service (600)	600-2525-000-791.000.000	(26,311.27)
Debt Service Fund (301)	301-9900-000-490.220.000	85,822.35	Ambulance Service (600)	600-2600-000-791.000.000	(85,822.35)
Debt Service Fund (301)	301-9900-000-490.220.000	490.71	Pioneer Village	601-4100-000-791.000.000	(490.71)
Debt Service Fund (301)	301-9900-000-490.220.000	35,910.32	Transit Service	603-5500-000-791.000.000	(35,910.32)
Debt Service Fund (301)	301-9900-000-490.220.000	2,968.31	Cultural Arts	605-4300-000-791.000.000	(2,968.31)
Debt Service Fund (301)	301-9900-000-490.220.000	9,970.22	Fleet Management	701-9200-000-791.000.000	(9,970.22)
Debt Service Fund (301)	301-9900-000-490.220.000	4,514.92	Building & Utility	702-9300-000-791.000.000	(4,514.92)
		<u>917,458.00</u>			<u>(917,458.00)</u>
Debt Service Fund (301)	301-9900-000-490.220.000	315,125.00	DIF-Sewer (406)	406-9900-000-791.000.000	(315,125.00)
Debt Service Fund (301)	301-9900-000-490.220.000	137,000.00	DIF-Waste Water (410)	410-9900-000-791.000.000	(137,000.00)
		<u>452,125.00</u>			<u>(452,125.00)</u>
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	<u>149,000</u>	GENERAL (100)	100-0000-791.000.000	<u>(149,000)</u>
		149,000			(149,000)
CULTURAL ARTS (605)	605-4300-490.220.000	59,600	GENERAL (100)	100-4100-791.000.000	(59,600)
RECREATION (601)	601-4100-490.220.000	15,000	GENERAL (100)	100-4100-791.000.000	(15,000)
		<u>74,600</u>			<u>(74,600)</u>
Streets Fund (210)	210-5400-490.220.000	600,000	Gas Tax (211)	211-5400-791.000.000	(600,000)
Streets Fund (210)	210-5400-490.220.000	675,000	LTF Fund (213)	213-5400-791.000.000	(675,000)
Streets Fund (210)	210-5400-490.220.000	575,000	Measure C Flex (222)	222-5400-791.000.000	(575,000)
		<u>1,850,000</u>			<u>(1,850,000)</u>

TOT Allocation of 50% of 12 percent:

	298,000		
Arts (Fund 605)	20%	59,600	used for equipment and misc. purchases
Recreation (Fund 601)	30%	89,400	used for part time labor and supplies/equipment
Parks (Fund 456)	50%	<u>149,000</u>	used for capital parks expenditures
		<u>298,000</u>	

Fund Balances



Fund Balance Budget Impact Projection | Projected Fund Balance by Budget Period

Fund	Fund Balance	FY25 revenues	FY25 expenses	FY25 Proj End Bal
100	\$15,615,224.18	\$19,275,879.00	\$19,140,873.00	\$15,750,230.18
210	\$120,995.18	\$2,205,925.00	\$2,205,925.00	\$120,995.18
211	\$1,839,068.88	\$690,625.00	\$2,244,653.00	\$285,040.88
295	\$2,796,188.94	\$2,707,070.00	\$2,617,134.00	\$2,886,124.94
600	\$4,429,862.48	\$6,801,427.00	\$6,761,292.00	\$4,469,997.48
601	\$-11,403.48	\$68,000.00	\$83,891.00	\$-27,294.48
603	\$477,386.43	\$1,161,115.00	\$1,179,032.00	\$459,469.43
604	\$435,425.21	\$1,732,423.00	\$1,696,859.00	\$470,989.21
700	\$1,097,461.29	\$2,085,230.00	\$2,326,651.00	\$856,040.29
701	\$144,357.59	\$768,127.00	\$673,041.00	\$239,443.59
702	\$749,524.12	\$631,551.00	\$679,468.00	\$701,607.12
704	\$726,487.68.40	\$316,645.00	\$308,336.00	\$734,796.68