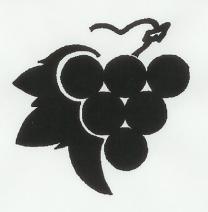


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# SELMA CITY COUNCIL





Council Member Sandi Niswander, Mayor Pro Tem Dennis Lujan, Mayor Don Tow, Council Member Michael Derr and Council Member Jim Avalos

### CITY OF SELMA ORGANIZATION CHART





# Budget Transmittal Letter 2005-2006

July 1, 2005

Honorable Mayor and City Council Members City of Selma, California

### **Overview**

It is my privilege to present to you the City of Selma 2005-2006 Annual Budget. Although it is my honor to present the budget to you, I do so on behalf of the entire Senior Leadership Team whose hard work and dedication have made this possible.

Our budget serves as the primary programming tool used to implement the policies, goals and objectives established by the City Council. Using the Council's goals and objectives each of the City departments then develops their own goals, objectives and programs.

Each year during the budget process I remind the elected officials and staff what the City of Selma is all about, that we are here to serve the community and to provide our citizens with:

- Orderly and planned growth and development
- Jobs that will secure their economic well-being
- Places to shop and eat
- Places for creative activities through open space and recreation program
- Protection and safety

These, together with a strong budget, provide our citizens a healthy city in order to live, work, shop and play.

As the budget is prepared there are some very important guiding principles that underlie its development. These include:

- Presenting a balanced budget in which we do not expend more than we anticipate receiving – and this again is accomplished in the 2005-2006 budget
- Setting anticipated revenues at a realistic level, not inflating estimates and again we have used very conservative figures in establishing our revenues
- Developing program costs that reflect the true picture of the operation costs
- Increasing the General Reserve and the Equipment Reserve using the policy adopted by Council a number of years ago
- Continuing to address the deficit in the Street Construction and Maintenance fund by making a contribution from the General Fund

Again the adopted budget meets all of these principles.

As with past years the budget was truly a team effort. The figures in this budget are not reached easily, but through a lengthy process. As previously shared with Council the



budget process began with requests that exceeded our projected income by almost \$900,000 in personnel and \$1.5 million in equipment and capital needs.

A reminder of the budget process:

- A Council-Staff workshop is held and out of this session Council's goals and objectives are affirmed, setting direction for staff's development of the budget
- Each department addresses anticipated revenues
- The Finance Department reviews the revenues and checks the projections comparing our current year and previous years' revenues
- Sales tax continues to be the largest single source of revenue, so the Finance Department works closely with MBIA, our sales tax consultant, to ensure that the estimates are appropriate
- At a Senior Leadership Team meeting the budget is reviewed and each department presents their proposals looking at the budget almost line-by-line.
- During this meeting a consensus is reached of the priorities that need to be funded and what items can be deferred to future budgets
- Out of this meeting adjustments are made in the proposed budget that is presented to Council during the budget workshop session

The numbers appearing in this budget are not random numbers, but come from a team effort – elected officials and staff working together to meet the needs of our citizens.

### **City Council Goals**

The 2005-2006 Fiscal Year Budget is set around the goals established by the Council. The goals are presented elsewhere in this budget, but general areas are included here to remind both Council and staff of the importance of the goals. They are:

- Maintain a quality living environment in all areas of our City
- Provide orderly and functional growth
- Provide safe travel ways through our community
- Provide increased public safety for our citizens
- Continue rational commercial and industrial development

### The State of the City of Selma

As we close out another fiscal year it is always a good time to review the full condition of the City of Selma. I am happy to report that again this year we close out the past fiscal year in good fiscal condition. This was recently pointed out to us by the City Auditor who has stated that we are on target with the plan adopted by Council to address fiscal issues.

As importantly, I am happy to report that the City of Selma is in excellent overall condition. Growth is being managed and we are working on several plans to address the public safety needs, equipment needs and our facilities needs. Our retail sector, led by auto sales, continues to remain strong and businesses remain optimistic about Selma's continued regional pull.



As with all cities, we have been impacted by the State of California. With the passage of Proposition 1A we feel that the State's ability to randomly reach into our City coffers is changing. We know that this year we have a one-time contribution of \$215,000 to the State General Fund. This amount was "taken off the top" when the revenue was estimated.

In planning this year's budget we estimated a conservative General Fund Revenue growth of 7.27%, which is in line with growth in previous years. Though we don't have all the figures, we now anticipate closing the previous year with a growth of 12.22% which is higher than the 7.14% anticipated in the 2004-2005 Budget.

### 2004-2005 Highlights

Council approved the "selling" of our VLF backfill and we received \$323,000. The City Manager has given Council a plan, which Council approved, for the one-time use of this one-time revenue. The plan calls for us to use \$278,000 to address some rolling stock and computer equipment needs, as well as, paying a portion of our contract with the Buxton Company (retail study).

The formation of a <u>Public Safety Ad Hoc Committee</u> has been very positive. The citizens have spent long hours studying the needs of both our police and fire departments and looking at the total City needs. We anticipate that by January they will bring recommendation(s) to the Council as to different ways that we might fund our present and future public safety needs.

The approval of the **Northeast Specific Plan Study** will assist the orderly growth of our City into and beyond the next decade. This study will take the better part of a year to complete, but began during this fiscal year.

<u>Impact Fees and User Fees Study</u> – In order to ensure that development is "paying its fair share" we have begun a study of our impact fees as well as our user fees. We anticipate that the impact fee study will be brought to Council by September, 2005. The impact fees are important to offset costs associated with growth, while the user fees are important to ensure that services and permits are paying for the services provided.

In 2003-2004 Council approved increasing three impact fees and instituted three new ones. It will be several years before these one-time funds will be able to fund the major capital projects for which they are intended.

Budget Adopted - Council adopted the 2004-2005 Fiscal Year budget on time.

<u>Triple-Flip First Year</u> – This past year was the first year of the State's "triple-flip" where the State has taken one-quarter percent of our Sales Tax as well as VLF funds and replaced them through Property Taxes.

Though this may seem to be a simple process it has created problems. First, sales taxes are received monthly, but property taxes are received only three times a year. Because of this, our Finance Department has had to work very hard, watching our cash flow to make sure that cash is available to pay our bills. Second, the State is in charge of the figures and we are hard pressed to match our estimates with the monies actually



given by the State. Third, the State has been very slow in producing the figures as well as making payments.

### 2004-2005 Economic Development Highlights

The City of Selma's Economic Development Program remains strong and continues to provide for the City's overall operation and needs of our residents.

<u>Buxton Retail Study</u> - This past year the Council approved a contract with Buxton Company to perform a retail analysis. This study will identify our trade area, the spending patterns within our area, and potential retail clients that we can recruit.

<u>Wal-Mart Supercenter</u> - This past year both the Planning Commission and the City Council approved a Wal-Mart Supercenter. The Supercenter site also has a number of proposed retail properties. The proposal is now in litigation. During the hearings it was announced that Lowe's is in contract for the old Wal-Mart site.

<u>Home Depot</u> - Announced in last year's budget, Home Depot opened its Selma location in February. The 130,000 square feet building added about 200 jobs to the Selma business climate.

<u>Industrial Park</u> - As we close out this fiscal year, purchase offers are pending that will complete the sale of industrial park lands. Though we worked with a number of larger companies we found that most of the businesses that purchased land were smaller companies, but the overall number of jobs created or retained will be greater than if purchased by a larger company.

<u>Selma Manufacturing Complex</u> - Operating under the Selma Redevelopment Agency the former UpRight, Inc. site has become a viable complex. With over eight (8) tenants and pending leases with two (2) more potential occupants, the complex is performing as anticipated. We have met with several potential buyers who are interested in continuing to operating the complex as it is presently operating.

<u>Other Commercial Growth</u> - Stressing Selma's regional shopping nature, we are presently working with three developers for creating new shopping centers while we continue to work with the owners of the older centers for upgrading and expansion.

At the recent meeting of the International Conference of Shopping Centers, a number of national businesses expressed that Selma was "on their radar screens" and are interested in locating in Selma.

<u>Housing Projects</u> - A recent Fresno Bee article identified that Selma's housing cost had risen over 60%. In spite of this, Selma's housing growth and housing market remains strong. A number of major tracts have been conceptually presented. These include one that expands the City from Dinuba Avenue to Manning Avenue and one that builds out Selma to the east in a planned development of over 500 acres.

### 2005-2006 Budget

In preparing the budget, Staff always takes a conservative approach to revenue and focuses on the need to maintain basic services.



### **Staffing Changes**

It is exciting that for the first time in over ten years the City will be adding additional safety personnel from the General Fund.

Some of the General Fund staffing changes that are included in this budget include:

- Police Department -three (3) Police Officers
- Fire Department one (1) Firefighter/Paramedic
- Police Department one (1) Public Safety Dispatcher
- Fire Department one (1) Fire Inspector
- Community Development one (1) Associate Planner
- Public Works one (1) part-time Custodian
- In addition the Fire Department has a grant application pending for three (3) Firefighters, if approved; the City General Fund would pick up a portion of their salaries.

### **General Fund Overview**

General Fund Revenues are projected to be \$10,156,218, an increase of \$865,578 over the 2004-2005 Budget. General Fund Expenditures will be \$9,855,669 with an anticipated ending balance of \$1.5 million. Sales tax continues to be Selma's largest single source of revenue, but because of the State's "triple-flip", revenue from Property Taxes has risen greatly from only \$600,000 to almost \$3 million.

Our reserves continue to slowly grow with the General Reserve having a balance of \$1,091,454 and our Equipment Reserve with a balance of \$362,904.

Over all the major changes in expenditures are due to:

- An increase in the Legislative budget to allow Council participation with the League of California Cities and well as increased meetings in Sacramento
- Increases due to Salary MOU's, PERS retirement and CalPERS insurance
- Increases in many of our maintenance agreements
- Increased costs in training and travel
- Addition of staff (see above)

The overall increases in General Fund Revenue are due to:

- Increase in various Building Permits and Plan Check Fees
- Increase in Service Fees (User Fees)
- Increase in Sales Tax
- Increase in Property Tax

### **Development Impact Fees**

Last year Council approved a new schedule of impact fees, while adding additional impact fees. These one-time fees are collected at the time of development and will offset needed capital equipment to meet the needs of expansion.



The largest gain in impact fees is seen in Parks, Sewers, Storm Drain and General Facilities Fees. Since the Police and Fire impact fees were only adopted last year they will see only minor increases.

The anticipated difference is \$3,768,110 over the 2004-2005 Fiscal Year's budget.

### **Enterprise Fund**

The City of Selma operates four Enterprise Funds:

- Ambulance Fund This fund operates the three ambulances and provides additional Fire Department personnel. With some changes in the billing we estimate an ending balance of \$149,319, which is in line with the previous year. Sometime this next year we anticipate coming before Council regarding an increase in the ambulance fees.
- Pioneer Village This fund anticipates a slight increase over the year ending balance. The City has a meeting scheduled to review the rental contact with Cattlemen's Restaurant. This should generate a positive impact on the balance.
- Transit Though the Transit Fund has a deficit balance, we anticipate that this deficit will be reduced by \$10,000 by the end of this fiscal year.
- Cultural Arts This fund is projected to end with a very slight balance, but this
  depends on the number of events offered during the year. As we end one year
  and enter the next we have a proposal for the RDA to purchase a downtown
  building and make it into a new performing arts center. This will be a multi-year
  development as additional funding will be needed for the necessary remodeling.

### **Street Construction and Maintenance**

The Street Construction and Maintenance fund is the one fund that still shows a deficit. This basically was created due to the ERAF shift of the 1990's. In order to allow some necessary street work and to address this deficit the General Fund is continuing to make a contribution of \$300,000 to this fund. This will allow the deficit to be decreased by \$107,345 over the previous year's deficit.

### The Future Work

Though the 2005-2006 Fiscal Year's Budget has been adopted it doesn't mean that work has stopped. There is a great deal of work that needs to be addressed. Some of those areas are:

### **Equipment Replacement**

Our rolling stock is quite old and the cost of maintaining it is growing. For this year's budget the departments had proposed over \$1.5 million in equipment needs, which we could not address in this budget. By **September**, **2005** the Senior Leadership Team will bring to Council a vehicle/capital replacement plan.



### **Impact Fees and User Fees**

In order to assure that we are recouping our costs and that development is paying its way we have begun studies to address our impact fees and user fees. It is anticipated that the user fees will be brought to Council by <u>September</u>, <u>2005</u>. Impact fees are expected to be brought to Council by <u>December</u>, <u>2005</u>.

### **Public Safety Facilities**

Both our Police and Fire facilities are in need of replacement. Additionally, growth will call for placement of new fire stations to assure a quick response. We have identified two low interest loan programs and by <u>January 2006</u> staff will bring a proposed course of action to the Council.

### **Community Center**

It has long been a desire of Council to develop a new community center that can be used for both youth and adult activities. We have identified loan sources and continue to look for grant funds. <u>Within this coming year</u> staff will bring to Council a plan to address our community center needs.

### **Mello-Roos Funding**

Staff continues to explore the establishment of a Community Facilities District – through Mello-Roos Bonding. This additional tax is placed on a parcel of land and can be used for the staffing of emergency services personnel. **By early fall, 2005** the City Manager and the City Attorney will be bring a plan and the process for the development of this district.

### **Ad-Hoc Public Safety Committee**

The Ad-Hoc Public Safety Committee has been meeting for several months. It is anticipated that the Committee will be coming before Council requesting funds for a feasibility study to determine their next direction.

### **Grants**

Though grants have not been a major factor in this year's budget, Council has given staff direction to work with our consultant to find grants that can meet a variety of important City needs. We will continue to make trips to Sacramento to visit with legislators and department staffs to identify sources of State support.

### Measure "C" Reauthorization

This coming year our City, along with other cities in Fresno County, is being asked to support the reauthorization of the Measure C Sales Tax Measure. This is an important source of funding for street work within our City and, if not reauthorized, will have a negative impact upon our street work. We will keep Council informed on a *monthly basis* regarding the process of reauthorization.



### New Park and Open Space

Working under the direction of the Council, the City Manager has been working with a number of property owners to acquire a new regional park, similar to Shafer Park. A plan will be brought to Council by <u>early February</u>, <u>2006</u> for at least one 15-20 acre park.

### **Final Comments**

Last year I quoted Mayor Pro-Tem Lujan who said, "Other cities would die for what we have..." This continues to be very accurate. While others cities are struggling, our sales tax allows us to hold our own and to increase our services this year.

Economic growth, both industrial and commercial, must be combined with housing growth. "Business follows rooftops" is an old Economic Development adage. Selma is in a great position – as a commercial hub, and with proposed strong housing growth – to continue in this position. A major planned development east of our City, the Northeast Specific Plan project, and working to update our General Plan will ensure orderly growth in the future.

The work of the Ad-Hoc Public Safety Committee will help us address our levels of service to meet the present and expanded needs of Selma into 2020.

There is still a great deal of work that needs to be accomplished, but by working together we can address the issues, "Council, Staff and Citizens = TEAM."

In closing I want to express my thanks to the whole Senior Leadership Team for their work in putting this 2005-2006 Budget together. I give a special thanks to Judy Bier, Finance Director, for her hard work and the extra hours she has worked to meet our deadlines and compile this budget.

On behalf of the employees of the City of Selma I wish to express our thanks to you, the City Council, for allowing each of us to do the work we love and to serve you and all the citizens of our great community – Selma.

Respectfully submitted,

D-B Heusser City Manager



### SELMA CITY COUNCIL GOALS AND OBJECTIVES

### **ECONOMIC DEVELOPMENT**

- Encourage rational commercial development which will promote economic stability, increase the local tax base and improve the employment opportunities for all citizens.
- Encourage continues economic diversification in all aspects of commerce and industry.
- Provide safe, decent and sanitary housing for all citizens of Selma.
- Encourage rational and planned residential expansion which is in harmony with the comprehensive plan.

### **GOVERNMENTAL SERVICES**

 Maintain effective, convenient and orderly distribution of services and facilities including utilities, public safety and administration. Promote equitable availability of all services in existing and future areas of the community.

### **TRANSPORTATION**

 Provide and maintain an effective, efficient and safe network of vehicular travel ways allowing equitable access to all areas of the community.

### **OPEN SPACE AND RECREATION**

- Promote conservation and improvement of existing outdoor recreation space in the community.
- Provide adequate recreational opportunity for all citizens present and future.

### **HUMAN SERVICES**

 Influence continued diversification and improvement of available human service programs.

### **ENVIRONMENTAL QUALITY**

 Promote a safe and pleasing community environment with regard for the surrounding natural setting.

### COMMUNITY GROWTH AND DEVELOPMENT

- Promote a functional and efficient expansion in all categories of land development use.
- Maintain a quality living environment in all areas of the community.

# California Society of Municipal Finance Officers

Certificate of Award

Excellence in Operational Budgeting 2004-05

Presented to

# City of Selma

This certificate recognizes Meritorious Achievement in Operational Budgeting and reflects a highly professional budget document and the underlying budgeting process through which the budget is implemented.

February 24, 2005

yes J. Walker

Chair, Budgeting & Financial Management

Dedicated to Excellence in Municipal Financial Management

#### **RESOLUTION NO. 2005-42 R**

# A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA ADOPTING THE 2005-06 FISCAL YEAR BUDGET FOR THE CITY OF SELMA

WHEREAS, the proposed 2005-06 fiscal year budget for the City of Selma has been presented to the City Council of the City of Selma by the City Manager of said City; and

WHEREAS, at a City Council study session held for the purpose of budget review, corrections and amendments have been made; and

WHEREAS, a public hearing on said budget was duly scheduled, and held, and all persons were given an opportunity to be heard and their suggestions or objections carefully considered.

NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of Selma that the final budget document containing the City Operating and Capital Improvement Budget for Fiscal Years 2005-06 shall contain all revisions made by the City Council, and

BE IT FURTHER RESOLVED THAT, the following budget for the General Fund and Special Funds for the City of Selma,

<u>FUND</u>	2005-06
GENERAL	\$ 9,855,669
REDEVELOPMENT	162,535
RDA-HOUSING	49,902
STREET CONST & MTCE	1,162,235
VARIOUS GRANTS	2,044,763
LANDSCAPE AND LIGHTING ASSMT	46,130
HODAG GRANT	10,900
DEVELOPMENT IMPACT	156,603
DEVELOPMENT IMPACT-SIGNALS	421,885
DEVELOPMENT IMPACT-STORM DRAIN	240,300
DEVELOPMENT IMPACT-SEWER	100,000
DEVELOPMENT IMPACT-PARKS	162,110
AMBULANCE	1,234,905
PIONEER VILLAGE	28,779
TRANSIT	307,983
CULTURAL ARTS	20,937
ASSESSMENT DEBT SERVICES	 482,351
	\$ <u>16,487,987</u>

the details of which are on file with the City Clerk of the said City, be and is hereby approved and adopted as the official budget for the said fiscal years for the City of Selma; and

The foregoing resolution was duly adopted by the Selma City Council at a regular meeting on the 20th day of June 2005 by the following vote, to wit:

AYES:

4 COUNCIL MEMBERS: Lujan, Niswander, Derr, Avalos

NOES:

1 COUNCIL MEMBERS: Tow

ABSENT:

0 COUNCIL MEMBERS:

Don Tow

Mayor of the City of Selma

Melanie A. Carter, CMC

City Clerk of the City of Selma

# CITY OF SELMA



# **MISSION STATEMENT**

The mission of the City of Selma is to enhance the quality of life for its citizens, encourage community pride, understand the social needs of the community and its employees, and promote the economic well-being of the City though personal commitment and responsibility.

Each City employee will achieve this through commitment and dedication in:

- providing quality service to the citizens of Selma
- recognizing that the citizens of Selma are our customers
- practicing service first in all that we do
- being financially responsible with resources and time
- being part of a team, open to new ideas, and willing to share ideas and solutions to problems
- taking pride in what we do
- participating in personal and professional growth experiences
- · addressing difficult situations as quickly as possible
- being involved in the community in which we serve

As City representatives, we are striving to make the difference between a good organization and an excellent one. We take pride in the City of Selma, the Citizens we serve and in the accomplishment of our fellow employees.



### STRUCTURE OF THE CITY'S FINANCES

### Similarities to Personal Financial Planning

One way to view city finances is from the perspective of personal financial planning. It is good financial advice to take time each year to do some financial planning regardless of your personal circumstances (employed, retired, looking for work, student, etc.). A portion of existing resources is used to pay for necessities (utilities, mortgage). Some of your projected income is used for maintenance needs on assets, (car repairs, plumbing problems). Yet another part of your income is set-aside for future use or anticipated costs (investment for retirement, buying a new car, insurance premiums, roof replacement, etc.).

A city is required to essentially complete the same type of financial planning. Selma keeps track of its activities in self-balancing sets of accounts called funds which are the basic accounting and reporting components in governmental accounting. Funds are designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

Some funds are established to track activities required by law (i.e. gas tax fund), some fulfill revenue requirements (CDBG, COPS grant funds), still others demonstrate prudent administrative practices (Internal service funds such as fleet services or information processing).

Budget years run in fiscal year cycles beginning July 1 and ending June 30. The city budget is approved and balanced by fund. Then some of the fund balance dollars are held for future expenses for several reasons. Special taxes, such as the gas tax, are restricted to specific services and must be carried forward for that purpose (in this case street improvements). Other balances may result from legal requirements, such as payment of long term debt for bonds. Lastly, each agency should set aside a portion of their general fund balance for a "prudent reserve". Such a reserve provides options for the city to meet unexpected changes in its financial picture. Examples could include a downturn in the economy, an unanticipated cost increase, catastrophic losses, or other unforeseen circumstances.

The city maintains budgetary controls, which ensure compliance with the budget approved by the City Council. All activities of the city are included in the annual appropriated budget. The legal level of budgetary control (that is, the level at which actual expenditures may not legally exceed the appropriated amount) is at the fund level.

### **Basis of Accounting - Fund Accounting**

The accounts of the city are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

The budget is adopted consistent with generally accepted accounting principals as expressed by the Governmental Accounting Standards Board. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting. The revenues are recognized when they are received. Expenditures are generally recognized under the modified accrual basis of accounting when the liability is incurred.



### **BUDGET PROCESS AND CALENDAR**

The City of Selma uses a program budget, which places an emphasis on the accomplishment of goals and objectives. These goals and objectives have been developed upon input from the City Council, various commissions and boards, employees and the general public. The goals and objectives are reviewed and updated annually to keep pace with our changing community.

The Selma City Council adopts the City of Selma's annual operating budget no later than July 1 of each fiscal year. The budget process allows the City of Selma to make resource allocation decisions, including choices about staffing, technology, and equipment, as well as determining which priorities will be addressed in the coming fiscal year. Although the City Council first reviews the budget in late May or early June, the budget process occurs throughout the year and begins in earnest each January based on projections of city revenues, assessment of city needs, and understanding of the city's financial position.

### **Budget Process**

In producing the budget document, a Senior Leadership Team (comprised of the City Manager, Finance Director, Department Heads and representatives from each of the departments) receives input from the public, the City Council, Council commissions and boards, and representatives from the entire organization.

Beginning each January, the Senior Leadership Team and the Finance Department establish a budget calendar. This calendar identifies critical due dates in the budget development process, including estimating expenditures for the ending fiscal year and funding requests for the preliminary budget, for human resources and other resources. It also includes a period of budget review with the City Manager and then the City Council, with final adoption as the last deadline.

In February, the City Manager establishes budget development guidelines for the departments. These guidelines set parameters under which departments develop their budget requests. Such parameters may place restrictions or limitations on funding increases, or they may include budget reduction goals.

From February through April, departments review their functional responsibilities and services and their current year budget objectives in light of any modifications in council priorities or other directions to staff. These are considered in conjunction with projections of revenues and expenditures as the departments prepare their preliminary budget requests. Departments develop budgets which reflect departmental goals and City Council priorities within budgetary constraints.

The City Manager reviews department budget requests. From these reviews, the budget parameters may be modified and changes made to the preliminary budget for presentation to council. During April and May, the Finance Department compiles all department requests and the city's financial data to produce a preliminary document.

The City Manager presents this document to the City Council in a public forum in late May or early June. Included in the City Manager's presentation is an update of the city's economic position and long-range plan, review of the national, state and local economies, and discussion of financial policies and department activities. Department heads publicly present their budget requests to the City Council. The preliminary budget document is made available to the public in the City Clerk's office.



After the council reviews the proposed budget, they may direct staff to revise the proposed budget. Then, on or before June 30, the City Council takes public comments at a public hearing and votes to adopt the budget, including any amendments to the proposed budget that may occur, by affirmative vote of the majority of the five-member City Council. At any meeting after the adoption of the budget, the City Council may amend or supplement the budget by a majority vote of the council.

Upon final adoption by city resolution, the budget becomes the legal authorization for the various departments to expend revenues, subject to any controls established by the City Manager, City Council and internal audit requirements. The City Manager is authorized to transfer budgeted amounts between departments within any fund; however, any revisions that alter the total expenditures of any fund must be approved by the City Council.

### **Citizen Participation**

Selma residents are encouraged to participate in the budget planning process through a variety of avenues, such as participating in council-appointed boards and commissions or by attending budget sessions or public hearings at City Council meetings. Citizens may also view the budget document on the city's Internet Web page.

Public hearings on the budget occur in June. Citizens have the opportunity to speak about budget issues at these hearings and at virtually any City Council meeting during the year. Council meetings are generally held Monday evenings beginning at 7:00 p.m. in the City Hall Council chambers, located at 1710 Tucker Street, Selma. If the normal council meeting day falls on a "Monday" holiday the meeting is usually changed to Tuesday of the same week.

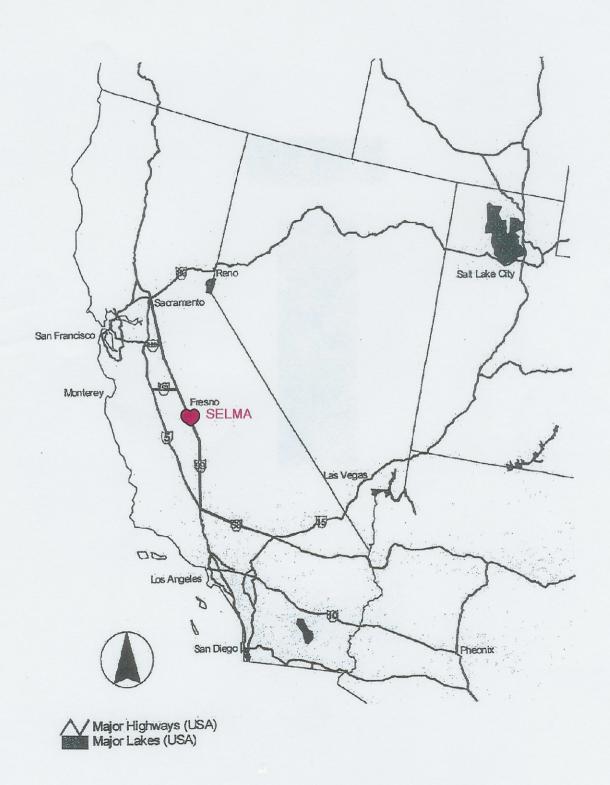
### **Budget Calendar**

January	Management staff retreat to discuss goals, financial services and long-range plans
February	City Council retreat to discuss City status, financial position, city services and review goals and objectives
	City Manager establishes budget guidelines
March	Departments update goals and objectives and start preparing budget requests
April	City Manager reviews budget requests and meets with staff to prepare budget for presentation to council
May	Finance Department prepared preliminary budget document for presentation to the City council and the public
June	Presentation of preliminary budget document to City Council for review
	Public hearing to take public comment on the proposed budget

Adoption of new fiscal year budget

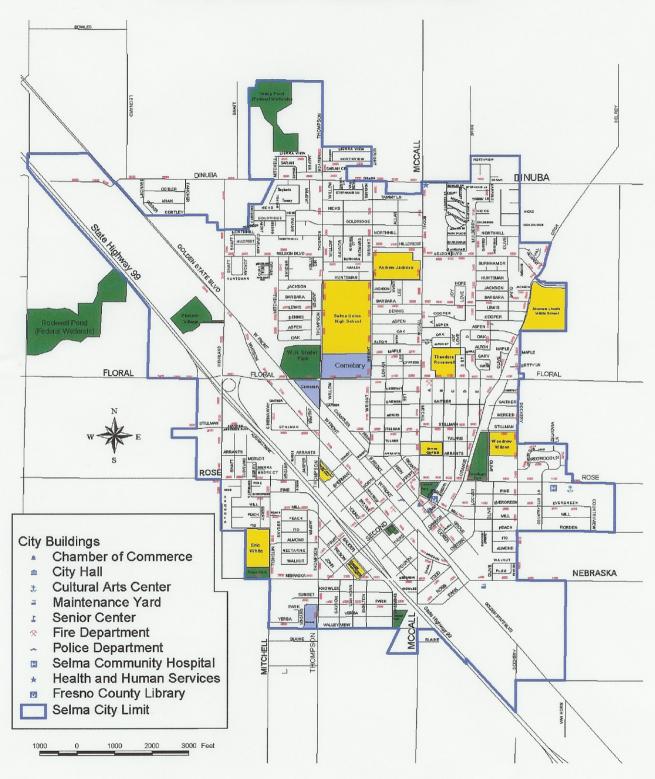


# SELMA, CALIFORNIA





### **CITY OF SELMA - COMMUNITY MAP**





### **COMMUNITY PROFILE**

### Location

Selma is centrally located along State Highway 99 in Fresno County, approximately 15 miles south of Fresno. It lies conveniently equidistant between California's two major metropolitan areas; 201 miles north of Los Angeles and 201 miles south of San Francisco. Selma, which covers five square miles, has a population of 22,411 and 6,380 households. Fresno County's population as of January 2004 is 883,537. As of the 2000 Census, Selma's population is 71.75% Hispanic, 21.82% White, 3.71% Asian, 1.12% Black and 1.6% all others; the median age is 28.4 years.

### **History**

Selma's roots are with the founding of the Valley View School District in 1880. In1893 four farmers, J.E. Whitson, E.H. Tucker, George Otis and Monroe Snyder formed a partnership, developed a town site, and auctioned lots. The town was incorporated just three years later. The town's name was chosen from a list of names offered by the Central Pacific Railroad for a station it built in 1880. History suggests that Selma was probably named for Selma Michelsen Kingsbury, wife of an assistant to Central Pacific Railroad's General Manager.

Selma's first major industry was wheat farming when a flour mill was built by the Frey family in 1880. With the arrival of irrigation the extensive wheat fields gave way to peach orchards. By 1910, though raisins had become the major crop, Selma was known as the "Home of the Peach." In 1912, however, both fruits were recognized in the "Peach/Raisin Festival". Selma adopted the name "RAISIN CAPITAL OF THE WORLD" in 1963. The name was adopted because 90% of the world's raisin crop was cultivated within an eight mile radius of the city.

### **Government/Public Utilities**

The City of Selma has 130 authorized full-time equivalent employees and delivers municipal services through eight departments: Administration (City Manager, City Clerk, City Attorney, Economic Development, Redevelopment), Administrative Services (Human Resources, Information Processing, Risk Management), Finance (Finance, Recycling), Police (Law Enforcement, Animal Control), Fire (Fire Protection and Ambulance), Community Development (Planning, Building, Housing Services), Public Works (Engineering, Parks, Streets, Fleet Maintenance, Building Maintenance), and Recreation and Community Services (Recreation, Senior Services, Transit). Trash and recycling pick-ups are provided by Selma Disposal and Recycling, Inc.; sewer services are provided by Selma-Kingsburg-Fowler Sanitation District; and library services by the Fresno County Free Library.

Electricity is provided to Selma by PG&E; natural gas is provided by PG&E to the southern portion of the City while Southern Cal Gas provides it for the northern portion. Telephone service is primarily provided by SBC. Cable television service is provided by Comcast Cable Corporation. Cal Water provides water service to the City of Selma.

### **Employment**

According to the State Employment Development Department, the Fresno County labor force was 401,700 and provided 364,300 wage and salary jobs in April of 2005. Of this total, over 66% were in the service industry. Other leading sources of wage and salary employment are retail trade (9%), finance, insurance and real estate (4%), building industry (6%), farming (12%)



and government (19%). Selma's labor market provided 9,800 workers, 8,600 civilian jobs in April of 2005 and had an average unemployment rate of 11,8%.

### **Education**

The Selma Unified School District serves over 6,000 students in pre-school through high school in eight elementary schools, one junior high, one high school, one alternative high school and an adult school. Reedley College, a junior college in Reedley, offers evening/weekend classes at Selma High School to interested individuals. California State University Fresno, Fresno City College, Fresno Pacific University and several other continuing education programs are located 30 minutes north of Selma in Fresno.

### **Business and Industry**

Selma is the shopping hub for the southern part of Fresno County, eastern Kings and Northern Tulare counties as many residents travel to Selma for shopping, dining, business or medical needs. It is third in both retail sales and population behind the larger cities of Clovis and Fresno, while ranking first of the fifteen incorporated cites in Fresno County for per capital retail sales.

Agriculture is the largest industry in the area. Selma is located in the center of the San Joaquin Valley, the largest agriculture producing area in the world. This area is known as the Raisin Capital of the World. Although the economy of the city is not directly reliant on agriculture, the overall financial health of the valley is very dependent upon agriculture and agriculture related industries such as processing and transportation. Located within the City of Selma are two raisin processing plants.

There are six shopping centers in Selma, with larger retail businesses that include Save Mart, Wal Mart, Food-4-Less, J.C. Penny's and numerous others in the development stage. A Home Depot store was opened in January 2005 and a new Wal Mart Super Center has been approved for construction in 2005 or 2006.

There are a number of manufacturers and service businesses that provide jobs to many residents in the community. They include Harris Ranch, a food processing facility; Selma Unified School District; the U.S. Postal Encoding Center, a Federal facility; and Selma Community Hospital, part of Adventist health.

### **Recreation and Leisure**

Selma has a small town rural atmosphere. It is a full service city surrounded by vineyards and fruit orchards. The City has six parks, 28 churches, 48 restaurants, six shopping areas, an 18 hole golf course, a cultural arts center, a six-screen movie theater, bowling alley and a little theater group. Selma also has a museum, a library and a senior center.

Major community events include the Selma Raisin Festival each May; Selma's Annual Rotary Marching Bank Festival in October; a July 3<sup>rd</sup> Fireworks Celebration and First Friday Family Street Faires run from May through October in downtown Selma.

Camping, fishing and other outdoor high country activities abound nearby at Kings Canyon and Sequoia National Parks. With just a short traveling distance, residents can enjoy both the Sierra Nevada Mountains and the central Pacific Coast region.



### City of Selma Manufacturing Employment

Employer	Approx No. Of Employees	Type of Business
Harris Ranch Beef Company	750	Beef Slaughter
Sun Maid Growers	650	Food Processing
Lion Packing	300	Food Processing
Fresno Valves and Castings	180	Foundry
Guardian Glass	150	Plate Glass Manufacturing
San Joaquin Blocklite, Inc.	40	Construction Block Manufacturing

# **CITY OF SELMA Non-Manufacturing Employment**

Employer	Approx No. Of Employees	Type of Business
Selma Unified School District	700	Education
Nelson Enterprises	420	Construction/Hotel/Restaurant/Auto Sales
U.S. Postal Encoding Center	400	Postal Service
Selma District Hospital	352	Health Care
WalMart	300	Retail Sales
Quinn Company	200	Large Equipment Sales/Service
Home Depot	150	Home Improvement
City of Selma	130	Government
Fresno County	100	Government
Kaiser Permanente	40	Health Care



### **RESOURCES AND APPROPRIATIONS**

	ESTIMATED	2005-06	TRANSFERS		2005-06	ESTIMATED
	YEAR END	REVENUE	BETWEEN	AVAILABLE	EXPENDITURE	ENDING
FUND	BALANCE	ESTIMATES	FUNDS	FUNDS	BUDGET	BALANCE
GENERAL FUND TYPES						
General	1,490,758	10,156,218	(275,000)	11,371,976	9,855,669	1,516,307
General Reserve	1,071,454	10,130,210	10,000	1,091,454	3,000,000	1,010,007
Equipment Reserve	337,904	25,000	10,000	362,904		362,904
Equipment (Coorve	001,004	20,000		002,001		002,001
SPECIAL REVENUE FUNDS	S					
Traffic Safety		45,000	(45,000)			
Redevelopment	(116,984)	164,000		47,016	162,535	(115,519)
Public Safety		30,000	(30,000)			
RDA-Housing		50,000		50,000	49,902	98
Traffic Cong Grant (PW)	50,432	53,000		103,432	50,000	53,432
CLEEP Grant		400 500		100 500		400 500
COPS 1913 Grant	(507.500)	100,500	4 400 000	100,500	4 400 005	100,500
Street Const & Mntc	(567,593)	79,580	1,190,000	701,987	1,162,235	(460,248)
Gas Tax		400,700	(400,700)			
LTF		213,500	(213,500)			
Measure C	10 077	275,800 37,760	(275,800) 10,000	60,037	46,130	13,907
Landscape Lighting Abandonded Vehicle	12,277 5,066	15,000	10,000	20,066	40,130	20,066
CDBG Grant	5,000	330,000		330,000	330,000	20,000
Recycling Grant	2,362	6,003	20,000	28,365	21,398	6,967
Bureau of Justice Grant	2,302	10,050	20,000	10,050	21,590	10,050
Prop 12 Parks Grant		138,000		138,000	138,000	10,000
T-21 Grant		882,160		882,160	882,160	
HODAG Grant	10,949	002,100		10,949	10,900	49
Traffic & OTS Grant	10,010	99,000		99,000	61,846	37,154
Prop 40 Parks Grant		219,800		219,800	219,800	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Homeland Security Gran	t	15,000		15,000	15,000	
Small Business Support	7,700			7,700		7,700
AFG Grant		165,690		165,690	165,690	1
SAFER Grant		162,900		162,900	160,869	2,031
<b>DEBT SERVICE FUNDS</b>						
Highland D/S	128,725	110,200		238,925	108,168	130,757
Dancer II D/S	61,020	23,575		84,595	22,725	61,870
Dancer III D/S	38,128	27,275		65,403	27,390	38,013
Watermain D/S	64,730	28,850		93,580	27,093	66,487
Stillman D/S	521	26,850		27,371	26,863	508
Peasoup D/S	145,430	191,500		336,930	189,802	147,128
Briarwood D/S	108,937	51,200		160,137	49,545	110,592
Theater D/S	17,757	30,200		47,957	30,765	17,192
Upright D/S	111,349			111,349		111,349



	ESTIMATED	2005-06	TRANSFERS		2005-06	ESTIMATED
	YEAR END	REVENUE	BETWEEN	AVAILABLE	EXPENDITURE	ENDING
FUND	BALANCE	ESTIMATES	FUNDS	FUNDS	BUDGET	BALANCE
CAPITAL PROJECTS FUND	S					
Dev. Impact Signals	790,921	1,791,515		2,582,436	421,885	2,160,551
Dev. Impact Police	49,743	50,500		100,243		100,243
Dev. Impact Fire	67,096	50,500		117,596		117,596
Dev. Impact City	540,215	308,000		848,215	156,603	691,612
Dev. Impact St Drain	247,777	5,825,534		6,073,311	240,300	5,833,011
Dev. Impact Sewer	423,998	406,000		829,998	100,000	729,998
Dev. Impact Parks	562,394	988,600		1,550,994	162,110	1,388,884
Long Range Planning Fee	34,798	42,700		77,498		77,498
ENTERPRISE FUNDS						
Ambulance	64,704	1,319,520		1,384,224	1,234,905	149,319
Pioneer Village	60,722	34,500		95,222	28,779	66,443
Transit	(151,411)	307,983	10,000	166,572	307,983	(141,411)
Cultural Arts	1,050	19,900		20,950	20,937	13
	5,672,929	25,319,563		30,992,492	16,487,987	14,504,505



### **INTERFUND TRANSFERS**

FUND	AMOUNT	NET FUND ADJUSTMENT	TRANSFER DESCRIPTION
General Fund	(300,000)		To Street Const & Mntc
General Fund	(10,000)		To Reserve Fund
General Fund	(10,000)		To Transit
General Fund	(10,000)		To LLMD
General Fund	(20,000)		To Recycling Fund
General Fund	30,000		From Public Safety
General Fund	45,000	(275,000)	From Traffic Safety
General Reserve	10,000	10,000	From General Fund
Traffic Safety	(45,000)	(45,000)	From General Fund
Public Safety	(30,000)	(30,000)	From General Fund
Street Const & Mntc	300,000		From General Fund
Street Const & Mntc	400,700		From Gas Tax
Street Const & Mntc	213,500		From LTF
Street Const & Mntc	275,800	1,190,000	From Measure C
Gas Tax	(400,700)	(400,700)	To Street Const & Mntc
LTF	(213,500)	(213,500)	To Street Const & Mntc
Measure C	(275,800)	(275,800)	To Street Const & Mntc
LLMD	10,000	10,000	From General Fund
Recycling Fund	20,000	20,000	From General Fund
Transit	10,000	10,000	From General Fund



FUND NAME	GENERAL	REDEV	RDA House	STREETS	LLMD	GRANTS	ASSMT
	FUND	FUND	FUND	FUND	VARIOUS	VARIOUS	FUND
Legislative							
City Council	72,501	5,565					
City Attorney	50,000	30,000					
City Clerk	72,103			_			
Legislative	194,604	35,565	0	0	0	0	
Administration							
Manager's Office	144,077	2,400					
Economic Development	92,955	81,851					
Admin. Sub Total	237,032	84,251	0	0	0	0	C
Administrative Services				5			
Human Resources	224,767						
Admin Services. Sub To	224,767	0	0	0	0	0	C
Finance							
General Accounting	243,023	28,057					
Treasurer	241,677						
Recycling	10,034					21,398	
Finance Sub Total	494,734	28,057	0	0	0	21,398	0
Police	-						
Admin & Support	1,286,422						
Operations	2,749,605					61,846	
Police Sub Total	4,036,027	0	0	0	0	61,846	0
Fire	,					,	
Fire	1,299,738					341,559	
Ambulance						,	
Fire Sub Total	1,299,738	0	0	0	0	341,559	0
Community Development	.,,					,	
Planning	348,009	4,662	37,302				
Building	433,985		,				
Comm Dev Sub Total	781,994	4,662	37,302	0	0	0	0
Recreation & Community Ser		.,,,,,	0.,002				
Recreation	161,389						
Senior Citizens	112,590						
Cultural Arts	47,890						
Transit	47,000						
Youth Services	111,422	······					
Sports	77,575						
Swimming	58,517						
Comm Ser Sub Total	569,383	0	0	0	0	0	0
Public Works	309,303	U	- 0	- 0	- 0		· · ·
Engineering	147,254						
Parks	512,170				46,130		***************************************
Streets	312,170			1 162 225	40,130		
	6E0 404			1,162,235	46 400		
Pub Works Sub Total	659,424	10,000	12.600	1,162,235	46,130	10.000	492.254
Non-Department	1,275,675	10,000	12,600			10,900	482,351
Capital	82,291	400 505	46.606	4 400 005	40.400	1,619,960	100.051
Grand Total	9,855,669	162,535	49,902	1,162,235	46,130	2,055,663	482,351





		EXP	ENDITURE	SUMMARY	BY FUND A	ND DEPAR		5-06	
								ARTS	
SIGNALS	DEV IMP	STORM	SEWER FEE	PARK FEE	AMB	PIONEER	TRANSIT	COUNCIL	TOTAL
FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	
									78,066
								***************************************	80,000
									72,103
0	0	0	0	0	0	0	0	0	
									146,477
									174,806
0	0	0	0	0	0	0	0	0	
									224,767
0	0	0	0	0	0	0	0	0	
					500				271,580
									241,677
									31,432
0	0	0	0	0	500	0	0	0	544,689
									1,286,422
	6,921								2,818,372
0	6,921	0	0	0	0	0	0	0	4,104,794
									1,641,297
					1,234,405				1,234,405
0	0	0	0	0	1,234,405	0	0	0	2,875,702
200,000			100,000	150,000					839,973
									433,985
200,000	0	0	100,000	150,000	0	0	0	0	1,273,958
						28,779			190,168
									112,590
							}	20,937	68,827
							307,983		307,983
									111,422
									77,575
						00 770	207.000	22.22	58,517
0	0	0	0	0	0	28,779	307,983	20,937	927,082
25,000		135,000							307,254
				12,110					570,410
49,385									1,211,620
74,385	0	135,000	0	12,110	0	0	0	0	2,089,284
	149,682								1,941,208
147,500		105,300							1,955,051
421,885	156,603	240,300	100,000	162,110	1,234,905	28,779	307,983	20,937	16,487,987



### **EXPENDITURES BY TYPE OF EXPENSE**

	SALARY	BENEFITS	<u>M &amp; O</u>	MEETINGS	DEBT	CAPITAL	TOTAL
Legislative	40.000	00.400	00.054	40.705			70.000
Council	12,000	32,490					78,066
City Attorney	40.450	40.004	80,000				80,000
City Clerk	40,158		14,494				72,103
Sub Total	52,158	46,091	117,345	14,575			230,169
Administration	00 242	25 555	22 400	8,490			146 477
Manager's Office	90,242	· ·	22,190				146,477
Economic Develop. Sub Total	72,846 163,088		49,880 72,070				174,806 321,283
Administrative Services	103,000	43,143	12,010	30,900			321,203
Human Resources	138,177	44,758	39,482	2,350			224,767
Sub Total	138,177		39,482				224,767
Finance	130,177	77,750	39,402	2,330			224,101
General Accounting	142,746	49,295	76,954	2,585			271,580
Treasurer	132,573		58,450	•			241,677
Recycling	7,758		20,398	•			31,432
Sub Total	283,077		155,802		<del></del>		544,689
Police	200,017	00,020	100,002	0,000			044,000
Administration	745,223	278,694	236,703	14,200	11,602		1,286,422
Field Operations	1,644,133	•	468,190		6,921		2,818,372
Sub Total	2,389,356	959,372	704,893		18,523		4,104,794
Fire	_,,	,	,	,	,		.,,
Fire	808,279	324,006	468,557	18,810	21,645		1,641,297
Ambulance	680,844	266,237	255,194	,	28,794		1,234,405
Sub Total	1,489,123	590,243	723,751	22,146	50,439		2,875,702
Community Development	, ,	·	·	•	•		
Planning	237,164	81,924	507,965	12,920			839,973
Building	218,851	78,903	125,121	11,110			433,985
Sub Total	456,015	160,827	633,086	24,030			1,273,958
Community Services							
<b>Community Services</b>	25,599	8,626	74,655	1,710	79,578		190,168
Senior Citizens	48,603	17,224	45,963	800			112,590
Cultural Arts	31,564	8,081	28,267	915			68,827
Transit	188,994	78,507	40,482				307,983
Youth Services	68,992	14,718	26,747	965			111,422
Sports	44,693	13,048	18,819	1,015			77,575
Swimming	36,228	5,359	15,865	1,065			58,517
Sub Total	444,673	145,563	250,798	6,470	79,578		927,082
Public Works							
Engineering	86,574	16,686	203,869	125			307,254
Parks	226,307	84,456	226,896	2,875	29,876		570,410
Streets	278,200	108,490	506,579	9,800	308,551		1,211,620
Sub Total	591,081	209,632	937,344	12,800	338,427		2,089,284
Non-Department			1,018,500		922,708		1,941,208
Capital	0.000 = 40	0.004.555	4.050.051	456.666	4 400 0==	1,955,051	1,955,051
Total	6,006,748	2,304,556	4,653,071	158,886	1,409,675	1,955,051	16,487,987



### **SUMMARY OF REVENUES**

	ACTUAL REVENUE 2001-02	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ESTIMATED REVENUE 2004-05	BUDGETED REVENUE 2005-06
GENERAL FUND					
PROPERTY TAXES					
Current Secured Property Tax	545,051	588,787	623,282	711,125	820,000
ERAF III				(220,000)	(220,000)
Current Unsec. Property Tax	58,375	64,945	6,814	70,000	70,000
Prior Year Property Tax	4,392	4,959		4,000	4,000
Secured Supp. Property Tax	20,471	7,369	84,325	45,000	40,000
Real Property Transfer Tax	20,327	32,724	40,905	50,000	55,000
Total	648,616	698,784	755,326	660,125	769,000
OTHER TAXES	0.704.404	0.040.004	4 404 005	0 440 500	0.000.000
Sales & Use Tax	3,794,101	3,942,204	4,104,995	3,412,500	3,600,000
Sales Tax In-Lieu (Triple Flip)	4 444 054	4 400 050	000 000	1,137,500	1,200,000
Motor Vehicle in Lieu Tax	1,111,254	1,188,253	938,830	598,040	300,000
MV In-Lieu (Tax Swap)	477	E27	600	1,160,445	1,200,000
State Off Highway License Fees	477	537	608	750 700	750
State Highway Rental Appor	722	220	20.075	729	04 000
State Homeowners Tax Relief	20,681	21,090	20,975	20,500	21,000
Other State Revenue	14 547	3,256	4		
State Mandated Reimb.	14,547	26.042	1	20.042	
State Booking Fee Reimbursement	36,043 337	36,043	36,043	36,043	500
Parks Grant	71,339	0.222	15 670		500
Police Grant Fire Grant	60,000	9,223 926	15,678		
Econ Development Grant	15,008	90,871		27,000	
Senior Citizens Grant	14,405	15,604	12,011	14,407	14,407
Senior Onizens Grant Senior Nutrition Grant	6,750	7,314	5,619	6,750	6,750
Franchise Taxes	405,664	405,241	444,297	478,484	496,800
Transient Room Tax	163,264	168,987	199,005	200,000	200,000
Business Licenses	142,900	137,062	159,143	170,000	175,000
Total	5,857,492	6,026,831	5,937,205	7,263,148	7,215,207
LICENSES AND PERMITS	0,007,402	0,020,001	0,007,200	7,200,140	7,210,207
Animal Licenses	3,331	3,927	8,185	9,000	9,500
Building Permits	182,516	257,587	344,280	304,000	430,000
Plumbing Permits	20,377	28,140	50,017	40,000	60,000
Electrical Permits	24,622	33,877	51,953	40,000	60,000
Encroachment Permits	,	140	0.,000	.0,000	00,000
Mechanical Permits	15,056	19,192	28,211	25,000	40,000
Yard Sale Permits	7,950	10,215	11,170	12,000	13,000
Other License & Permits	550	500	1,510	2,700	3,700
Total	254,402	353,578	495,326	432,700	616,200
FINES AND FORFEITURES	•	•	•	···•,	,
Criminal Code Fines	1,312	1,321	681	750	1,000
Parking Fines	4,859	5,024	10,094	5,500	3,000
Total	6,171	6,345	10,775	6,250	4,000
REVENUE FROM PROPERTY/MONEY	•	•	,	,	,
Investment Earnings	105,844	133,149	39,034	40,000	50,000
Sales	5,006	3,212	4,929	5,275	5,900
Rentals	7,737	8,023	9,725	9,030	8,679
Total	118,587	144,384	53,688	54,305	64,579



			****	Fullding Summar		
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	BUDGETED	
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	
	2001-02	2002-03	2003-04	2004-05	2005-06	
CHARGES FOR CURRENT SERVICES	6					
Animal Shelter Fees	250	550	600	950	1,000	
Bicycle Licenses	28	12	85	18	20	
Building Plan Check Fees	80,606	177,252	237,381	276,786	411,000	
CPR Class Fees	676	805	60	400	500	
DUI-Accident/Incident Invest	19,726	14,259	15,265	10,000	20,000	
Engineering & Inspection Fees	21,929	60	330	282	500	
Final Subdivision Map Fee	2,109	6,754	3,033	7,055	6,066	
New/Move Bus License Application	5,220	5,580	10,470	27,000	25,000	
Other Services	15,141	19,254	23,335	20,055	20,530	
Planning Fees	38,869	40,350	57,055	83,107	105,147	
Recreation Fees	57,585	61,567	69,424	75,805	71,800	
Safety Service Fees	37,057	32,583	55,415	97,255	111,250	
Senior Nutrition	12,081	10,592	11,695	10,800	10,800	
Special Business Permit Fee	230	225	205	250	265	
Special Event Application Fee	7,394	7,334	14,526	2,700	3,000	
Special Population Program	,	,	254	600	550	
Special Services Charge	361	796	4,851	2,070	1,450	
Tiny Tots	3,550	2,875	2,655	2,050	2,700	
Weed Abatement	1,000	2,179	4,766	3,000	3,000	
Total	303,812	383,027	511,405	620,183	794,578	
OTHER REVENUES	,		,	020,.00	,	
Reimb Cal Water Hookups	4,404	4,404	4,404	4,404	4,404	
Garbage Assessment	687,450	464,065	535,178	600,000	600,000	
Revenue from Other Sources	99,549	22,940	72,742	114,330	63,250	
Reimbursements	30,474	26,174	60,589	35,446	25,000	
Total	821,877	517,583	672,913	754,180	692,654	
		011,000	0,2,0,0	704,100	002,004	
Total General Fund	8,010,957	8,130,532	8,436,638	9,790,891	10,156,218	
	-,,	-,,	-,,	0,100,001	,,	
<b>GENERAL RESERVE</b>						
Investment Earnings	10,258	34,545	5,838	12,000	10,000	
Total	10,258	34,545	5,838	12,000	10,000	
	, , , , , , ,	- 1,- 1-	5,555	,	,	
<b>EQUIPMENT RESERVE</b>						
Investment Earnings	9,295	32,313	4,744	6,000	5,000	
Sale of Property	0,200	02,010	5,600	0,000	0,000	
Miscellaneous Revenue	20,000	20,000	20,000	20,000	20,000	
Total	29,295	52,313	30,344	26,000	25,000	
Total	20,200	02,010	00,044	20,000	25,000	
TRAFFIC SAFETY						
Vehicle Code Fines	86,343	64,566	64,389	46,000	45,000	
Total	86,343	64,566	64,389	46,000	45,000	
lotai	00,545	04,300	04,309	40,000	45,000	
REDEVELOPMENT						
Investment Earnings	(26,488)	(78,966)	(9,372)	(8,000)	(8.000)	
Misc Revenue	(20, <del>4</del> 00) 61,531	(70,900) 14,647	(8,372)	(0,000)	(8,000)	
Reimbursement	65,252		127 274	220 000	172.000	
		231,626	137,374	220,000	172,000	
Total	100,295	167,307	128,002	212,000	164,000	



<u> </u>				Fund	ing Summar
	ACTUAL REVENUE 2001-02	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ESTIMATED REVENUE 2004-05	BUDGETED REVENUE 2005-06
PUBLIC SAFETY FUNDS					
Local Public Safety Tax	29,015	29,743	33,222	30,000	30,000
Total	29,015	29,743	33,222	30,000	30,000
REDEVELOPMENT-HOUSING					
Investment Earnings	(403)	(5,734)	(530)	(500)	(500)
Reimbursement	26,616	93,693	88,985	45,000	50,500
Misc Revenue	11,940	(1,037)		44.500	
Total	38,153	86,922	88,455	44,500	50,000
TRAFFIC CONGESTION GRANT					
Investment Earnings	2,685	5,102	667	800	
Grant Revenue	46,123	57,251			53,000
Misc Revenue Total	23,127 71,935	62,353	667	800	53,000
0, 555 05417	·	·			,
CLEEP GRANT Investment Earnings	2,353	565	174	125	
Grant Revenue	36,256	18,371			
Total	38,609	18,936	174	125	0
COPS (AB 1913) GRANT					
Investment Earnings	2,906	8,514	921	800	500
Grant Revenue	100,000	100,000	100,187	100,000	100,000
Total	102,906	108,514	101,108	100,800	100,500
STREET CONSTR. & MNTC.					
Investment Earnings	(73,020)	(245,429)	(21,023)	(15,000)	(20,000)
Street Sweeping	87,260	85,178	92,418	92,000	95,600
Sidewalk Program	86	1,538	334		
Encroachment Permits	2,120	11,440	4,856	4,000	2,500
Moving Through City	730	510	76	1,500	1,400
Rental of Misc Property Street Closures	139	99	75 250	00	00
Sale of Maps & Publications	200 188	280 90	250 8	80	80
Salary Reimbursement	9,950	9,292	0		
Misc Revenue	751	346	14,770	7,911	
Total	28,404	(136,656)	91,688	90,491	79,580
GAS TAX					
Investment Earnings	2,203	10,302	1,262	1,000	700
State Gas Tax - 2105.	126,845	125,798	130,441	140,000	140,000
State Gas Tax - 2106	70,058	70,571	73,895	75,000	75,000
State Gas Tax - 2107	166,774	166,780	173,925	180,000	180,000
State Gas Tax - 2107.5	5,000	5,000	5,000	20,779	5,000
Total	370,880	378,451	384,523	416,779	400,700
ISTEA					
Investment Earnings	(4,344)	(27)			
Grant Funds	69,056	***************************************			
Total	64,712	(27)	0	0	0



				Fund	<u>ding Summaı</u>		
	ACTUAL REVENUE 2001-02	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ESTIMATED REVENUE 2004-05	BUDGETED REVENUE 2005-06		
LOCAL TRANSPORTATION FUNDS							
Investment Earnings	1,193	5,284	726	900	500		
LTF - Art 3 Pedestrian & Bicycle	9,937	10,235	10,978	12,696	13,000		
LTF - Art 8 Streets & Roads	346,652	200,000	211,336	188,154	200,000		
Total	357,782	215,519	223,040	201,750	213,500		
MEASURE C							
Investment Earnings	1,563	8,957	1,060	1,200	800		
County - Measure C	224,673	242,687	265,719	263,013	275,000		
Total	226,236	251,644	266,779	264,213	275,800		
LANDSCAPE MAINTENANCE							
LLMD-Nelson East 6645	5,721	5,317	3,062	3,062	310		
LLMD-Nelson West 6646	3,033	3,033	2,942	2,942	3,000		
LLMD-Dinuba Ave 6647	2,537	2,537	2,538	3,900	3,900		
LLMD-McCall Ave 6648	7,039	6,580	6,626	6,642	6,650		
LLMD-Suncrest 6639	1,592	1,036	2,187	1,600	1,600		
LLMD-Blossom Ranch 6641	2,360	1,418	2,790	2,790	2,800		
LLMD-Sundance 6649		2,335	2,217	3,200	3,200		
LLMD-Rosewood 6642		670	11,214	11,214	11,200		
LLMD-Jordan Villa 6651			485	510	500		
LLMD-Corvino # 3 6653	862		2,872	2,872	2,900		
LLMD-Royal Cnty 6654				1,700	1,700		
Total	23,144	22,926	36,933	40,432	37,760		
ABANDONDED VEHICLE ABATE	MENT						
Abandonded Vehicle Abatement				5,000	15,000		
Total	0	0	0	5,000	15,000		
COMMUNITY DEVELOPMENT BL		040 704	004 404	004.550	000 000		
CDBG - County	686,957	243,791	301,121	331,556	330,000		
Misc Revenue	000 057	040 704	41,446	004.550			
Total	686,957	243,791	342,567	331,556	330,000		
RECYCLING GRANT	470	060	61	EO	<b>50</b>		
Investment Earnings	170	969 5.755	61	50	50		
Grant Funds	5,755	5,755	12,858	8,515	5,953		
Misc Revenue	F 005	0.704	40	22	0.000		
Total	5,925	6,724	12,959	8,587	6,003		
WEED & SEED GRANT							
Donations & Other Revenue	107	675	201	97			
Grant Funds	187,055	184,861	218,006	25,293			
Total	187,162	185,536	218,207	25,390	0		
BUREAU OF JUSTICE GRANTS							
Investment Earnings	820	3,022	141	50	50		
Bureau Of Justice Grants	34,700	35,438	25,789	10,222	10,000		
Total	35,520	38,460	25,930	10,272	10,050		



				Func	aing Summai
	ACTUAL REVENUE 2001-02	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ESTIMATED REVENUE 2004-05	BUDGETED REVENUE 2005-06
<b>HEALTHY CITIES GRANT</b>					
Investment Earnings	539	2,038	242	40	
Grant Funds	13,000	35,000	24,000	20,000	
Total	13,539	37,038	24,242	20,040	0
PARKS (Prop 12) GRANT					
Investment Earnings				(400)	
Grant Funds			30,402	31,000	138,000
Total	0	0	30,402	30,600	138,000
T-21 GRANT					
Investment Earnings			(265)	(500)	(500)
Misc Revenue		1,300			
Grant Funds	128,318	2,075,229	171,360	200,000	882,660
Total	128,318	2,076,529	171,095	199,500	882,160
FEMA GRANT					
Investment Earnings		78	20	50	
Grant Funds		119,763	22,150	61,243	
Total	0	119,841	22,170	61,293	0
HODAG GRANT					
Investment Earnings	4,467	1,892	392		
Total	4,467	1,892	392	0	0
TRAFFIC CRANT					
TRAFFIC GRANT Grant Funds	28,768	41,034	13,256	29,466	99,000
Miscellaneous Revenue	28	41,004	13,230	29,400	99,000
Total	28,796	41,034	13,256	29,466	99,000
DADKO (Dasa 40) ODANIT					
PARKS (Prop 40) GRANT				(200)	(200)
Investment Earnings Grant Funds			17 150	(200)	(200)
Total	0	0	17,159 17,159	(200)	220,000 219,800
i otai	U	U	17,138	(200)	219,000
ABC GRANT					
Investment Earnings		(409)	(20)		
Grant Funds		31,755			
Miscellaneous Revenue		01.010	1,037		
Total	0	31,346	1,017	0	0
USDA GRANT					
Investment Earnings		8,089			
Grant Funds		1,716			
Total	0	9,805	0	0	0
HOMELAND SECURITY GRANT					
Investment Earnings			(61)	(215)	
Grant Funds			27,241	11,694	15,000
Total	0	0	27,180	11,479	15,000



		····		Fund	ding Summa
	ACTUAL REVENUE 2001-02	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ESTIMATED REVENUE 2004-05	BUDGETED REVENUE 2005-06
<b>ECONOMIC DEVELOPMENT</b>					
Grant Funds		5,000	500	7,500	
Misc Revenue		240	376		
Total	0	5,240	876	7,500	0
CMAQ Lifeline Funds					
Grant Funds				295,487	
Total	0	0	0	295,487	0
ASSISTANCE FIREFIGHTER	<u>GRANT</u>				
Grant Funds					165,690
Total	0	0	0	0	165,690
SAFER GRANT (Fire)					
Grant Funds					162,900
Total	0	0	0	0	162,900
ASSMT 91-2 HIGHLAND DEB					
Investment Earnings	108	8,241	1,172	1,200	1,200
Bond Payoff	141,849				
Assessment Payments	118,773	100,647	112,358	109,893	109,000
Total	260,730	108,888	113,530	111,093	110,200
ASSMT 92-1 DANCER II DEBT					
Investment Earnings	1,672	4,833	707	850	850
Bond Payoff	13,740	00.000			
Assessment Payments	29,416	28,003	27,687	28,170	22,725
Total	44,828	32,836	28,394	29,020	23,575
ASSMT 92-1 DANCER III DEB					
Investment Earnings	1,246	3,477	410	400	400
Bond Payoff	15,194				
Assessment Payments	28,884	27,452	27,202	26,455	26,875
Miscellaneous Revenue	45.004		07.010	2,798	
Total	45,324	30,929	27,612	29,653	27,275
ASSMT 91-2 WATERMAIN DE					
Investment Earnings	877	4,507	649	850	850
Assessment Payments	20,152	16,950	29,896	24,225	28,000
Miscellaneous Revenue	35,383				
Total	56,412	21,457	30,545	25,075	28,850
ASSMT 91-2 STILLMAN DEBT	SERVICE				
Investment Earnings	(364)	(1,263)	(161)	(200)	(150)
Bond Payoff	35,700				
Assessment Payments	27,871	28,269	27,810	27,589	27,000
Total	63,207	27,006	27,649	27,389	26,850



**Funding Summary ESTIMATED BUDGETED ACTUAL ACTUAL ACTUAL REVENUE REVENUE** REVENUE **REVENUE REVENUE** 2001-02 2002-03 2003-04 2004-05 2005-06 **ASSMT 91-2 PEASOUP DEBT SERVICE** Investment Earnings 3,541 9,897 1,502 1,500 1,500 651,780 **Bond Pavoff** 251.900 190.000 **Assessment Payments** 195.060 191.988 188.106 Total 907,221 204.957 193,490 189,606 191,500 **ASSMT 93-1 BRIARWOOD DEBT SERVICE Investment Earnings** 1,506 5,096 1,030 1,200 1,200 **Bond Payoffs** 22,884 21,933 10,763 10,484 52,420 49,716 51,268 **Assessment Payments** 50,438 50,000 Miscellaneous Revenue 45 Total 76,810 76.745 63,061 62,167 51,200 **ASSMT 97-1 THEATER DEBT SERVICE** Investment Earnings (1,495)(5.145)(715)(600)(500)**Assessment Payments** 28,720 28,170 54,874 31,658 30,700 Total 27,225 23,025 54.159 31.058 30.200 **ASSMT 94-1 UPRIGHT DEBT SERVICE** Investment Earnings 5.138 13,667 1.862 1.500 167,585 165,985 77.032 **Assessment Payments** 78,860 Miscellaneous Revenue 3,452 Total 172,723 179,652 80,722 81,984 0 **DEVELOPMENT IMPACT-SIGNALIZATION** 7,267 8.000 Investment Earnings 23,226 2.748 9.000 **Development Impact Fee** 7,488 43,232 341,055 300,000 1,736,165 **Development Replacement Fee** 4.535 26,299 46.350 14,755 66,458 334,299 1,791,515 Total 348,338 **DEVELOPMENT IMPACT - POLICE** 500 **Investment Earnings** 33 400 **Development Impact Fee** 19.089 25,000 50,000 Total 0 0 19,122 25,400 50,500 **DEVELOPMENT IMPACT - FIRE** 500 **Investment Earnings** 46 450 Development Impact Fee 27,061 35,000 50,000 Total 0 0 27,107 35.450 50.500 **DEVELOPMENT IMPACT - GENERAL FACILITIES Investment Earnings** 7.600 29,665 5,830 8,000 8.000 Development Impact Fee 117,762 169,603 270,798 175.000 300,000 Total 125,362 199,268 276,628 183,000 308,000 **DEVELOPMENT IMPACT-STORM DRAINS** 3,360 Investment Earnings 12,950 2,579 3.000 3.000 Development Impact Fee 49,324 163,037 181,352 125,000 5.822.534 Total 52,684 175,987 183,931 128,000 5,825,534



				<u>Fun</u>	<u>ding Summar</u>
	ACTUAL REVENUE 2001-02	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ESTIMATED REVENUE 2004-05	BUDGETED REVENUE 2005-06
<b>DEVELOPMENT IMPACT-SEWER</b>	<u>s</u>				
Investment Earnings	14,340	24,217	4,132	5,000	6,000
Development Impact Fee	53,520	100,857	136,807	175,000	400,000
Total	67,860	125,074	140,939	180,000	406,000
DEVELOPMENT IMPACT-PARKS					
Investment Earnings	543	4,959	2,420	6,000	6,000
Development Impact Fee	44,447	100,777	214,950	250,000	982,600
Total	44,990	105,736	217,370	256,000	988,600
LONG RANGE PLANNING FEE					
Investment Earnings			6	150	200
Development Impact Fee			6,383	25,000	42,500
Total	0	0	6,389	25,150	42,700
COMPUTER LEASE FINANCING					
Investment Earnings		1,800			
Development Impact Fee		545,950			
Total	0	547,750	0	0	0
AMBULANCE ENTERPRISE					
Investment Earnings	752	4,399	798	500	500
Ambulance Payments - Customer	437,278	1,046,020	958,670	1,262,718	1,277,640
Ambulance Payments - Medicare	596,224	, ,	,	,,	, , , , , , , , , , , , , , , , , , , ,
Ambulance Payments - Collections	5,840	5,884	12,619	10,000	10,000
Ambulance Payments - Dry Runs	28,500	25,500	27,000	27,000	27,000
Special Event	3,245	3,165	3,665	3,680	3,680
Copy Charge (Report)	485	630	525	700	700
Donations & Misc Revenue	20	335	10,657	1,251	
Prior Year Revenue			43,500	,	
SDI Reimbursement	9,474		,	3,120	
Total	1,081,818	1,085,933	1,057,434	1,308,969	1,319,520
PIONEER VILLAGE ENTERPRISE					
Investment Earnings	2,905	10,832	1,046	1,000	1,000
Rental - Pioneer Village	24,907	15,803	12,020	12,000	13,200
Event Admissions	,	8,096	8,755	5,081	5,000
Paid Advertising		1,550	•	4,300	4,000
Donations & Misc Revenue		4,330	16,032	11,950	11,300
Total	27,812	40,611	37,853	34,331	34,500
TRANSIT ENTERPRISE					
Investment Earnings	(4,858)	(17,302)	(2,847)	(3,000)	(3,000)
LTF - Art 4 Transit	191,018	175,494	225,466	385,000	278,783
Transit - Fare Box Revenue	27,871	22,844	28,673	29,500	29,500
Transit - Tickets	2,249	1,996	2,631	2,700	2,700
SDI Reimbursement		.,	1,753	_,. 55	_,
Total	216,280	183,032	255,676	414,200	307,983



**GRAND TOTAL** 

**Funding Summary ESTIMATED BUDGETED ACTUAL ACTUAL ACTUAL REVENUE REVENUE** REVENUE REVENUE **REVENUE** 2001-02 2002-03 2003-04 2004-05 2005-06 **ARTS COUNCIL Investment Earnings** 659 1,181 150 100 100 36,522 15,641 27,395 1,000 15,000 **Event Admissions** 1,421 1,080 1,450 1,000 2,100 Paid Advertising **Art Classes** 200 1,007 350 1,000 Snack Bar 13 800 1,261 10 860 Sales Other 1,106 150 150 **Booth Rental** 3,384 6,970 3,567 1,608 750 **Donations & Misc Revenue** Total 43,092 26,346 33,579 5,068 19,900

15,546,514

14,022,780

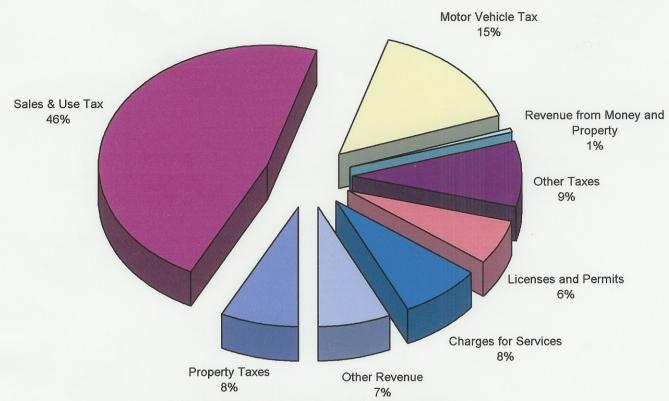
15,829,663

25,319,563

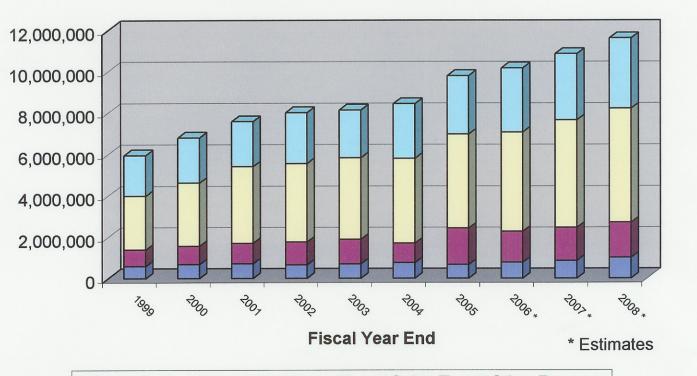
14,008,741



# 2005-06 GENERAL FUND REVENUE



# **GENERAL FUND REVENUES**



■ Property Tax
■ Vehicle License Fee
□ Sales Tax
□ Other Revenue

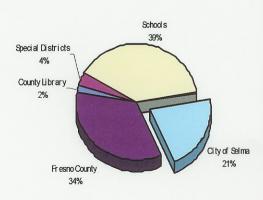


## **Property Taxes**

Property Tax is imposed on real property (land and permanent improvements) and tangible personal property (furniture, fixtures and equipment). The general tax levy rate is 1% of assessed value, adjusted by an annual inflation factor not to exceed 2%. Property in the State of California is generally reassessed only upon change of ownership. Property in Selma is assessed by the Fresno County Assessor, except for certain public utility property, which is assessed by the State Board of Equalization. Cities and other local agencies, such as schools, special districts, and the County of Fresno share in the 1% Countywide property tax pool.

Actual Prope	erty Tax		Percent Growt	: <u>h</u>		Dranarhi Tayar
1996-97	549,218		3.94%		T	Property Taxes
1997-98	580,844		5.76%	2	2006-07	
1998-99	593,463		2.17%			
1999-00	674,215		13.61%	2	2004-05	
2000-01	713,874		5.88%	2	2002-03	
2001-02	648,616		-9.14%			
2002-03	698,784		7.73%	2	2000-01 ]	
2003-04	755,326		8.09%	4	1 1998-99	
2004-05	660,125	*	-12.60%		1990-99	
2005-06	769,000	**	16.49%	1	1996-97	
2006-07	850,000	**	28.76%		-	200,000 400,000 600,000 800,0001,000,000
2007-08	1,000,000	**	30.04%			
Revised	Estimate	*	Estimate	**		

Approximately 8% or \$69 thousand of the City's General Fund revenue is derived from local property taxes. The City's Redevelopment Agency receives 70% of all the property taxes generated within its boundary and by separate agreement passes through to the affected taxing agencies a portion of those same taxes. Property Tax is a major source of revenue for critical City services such as police, fire, public works, recreation and parks. Prior to the passage of Proposition 13 in 1978, property tax revenues accounted for approximately 26.4% of all General Fund Revenues as compared to 8 % now. Other revenues have been used to augment the decrease in this revenue source.



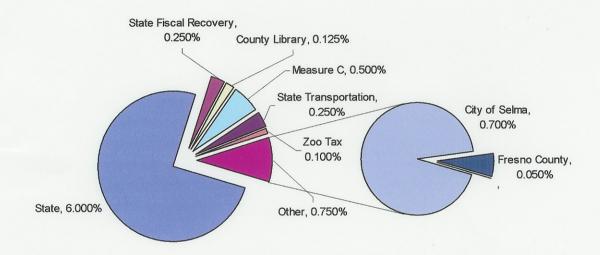
The City has benefited from increased property taxes over the last several years due to sales and revaluations of homes in Selma. However, beginning with FY 1992-93, the State began a permanent transfer of property tax revenue (ERAF) from cities to make up for the State's failure to meet its legal obligations. This has resulted in a loss of over \$2 million over the past ten years. ERAF shifts of taxes have caused erratic fluctuations in property taxes. Due to significant development in this area property tax revenue is expected to grow at a rate in excess of 15% for the next few years. There are currently approximately 5,000 new homes under in development in the City.



#### Sales Taxes

Sales and Use tax is imposed on most retail transactions. The Sales Tax Rate in the City of Selma is 7.975%. Of the 7.975%, 1.0% is for the City of Selma. The remainder is allocated as follows: State of California 6.0%, State Transportation Fund 0.25%, Fresno County Measure C 0.50%, Zoo Tax 0.10% and Fresno County Library 0.125%. Of the 1% sales tax allocated to the City of Selma only 0.70% of that money is actually remitted to the City. The State Fiscal Recovery Fund "Triple Flip" takes 0.25% and the remaining 0.05% is disbursed to the County of Fresno as per a Tax Sharing Agreement entered into between the City and County to mitigate the financial impact of annexations to both agencies. The City also receives a proportional share of Use taxes that are allocated through State and County pools.

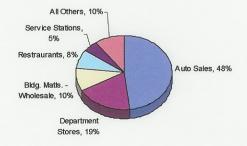
#### **BREAKDOWN OF SALES TAX RATE**



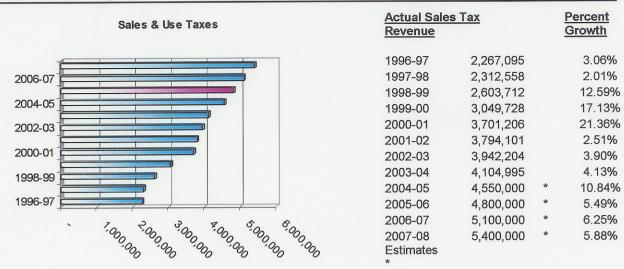
Sales Taxes are the single largest revenue source for the City of Selma and are expected to account for \$4.8 million, or 47.3% of all General Fund revenues for 2005-06. Sales tax in Selma has continued to grow each year at a rate well above other cities in central California. The average growth for the last 10 years is 8.61%.

Sales tax revenue is again projected to increase next year. A conservative increase of 5.49% is being made for fiscal year 2005-06. Independent of City staff estimates, MBIA, as a part of their sales tax auditing service, provide annual forecasts. This forecast is used as a tool to assist in making these estimates.

#### SALES TAX BY TYPE







Although we are number three in population size for Fresno County we are number one in per capita retail sales. New car sales account for 47% of the total sales tax generated in Selma. This is largely due to the new car sales generated by our two auto malls. The two malls have eight dealerships with approximately 20 different brands of automobiles. These autos are mostly in the mid-price range and draw customers to Selma from all over the south Fresno County area, a shopping area of approximately 40 square miles.

The table below is a comparison of taxable sales for all cities in Fresno County:

TAXABLE SALES
Comparison to Neighboring Cities
Estimated Year Ending 2004 Annual Sales

	Population	<b>Taxable Sales</b>	Per Capita	
	as of 1/1/05	(1,000's)	Spending	(rank)
Selma	22,411	388,728	17,345	1
Fowler	4,729	80,222	16,964	2
Clovis	86,015	1,180,140	13,720	3
Fresno	464,727	6,011,392	12,935	4
Unincorporated	173,054	2,012,498	11,629	5
Firebaugh	6,741	48,876	7,251	6
Sanger	22,105	154,444	6,987	7
Reedley	22,599	126,028	5,577	8
Kerman	11,455	62,190	5,429	9
Kingsburg	11,237	59,602	5,304	10
Coalinga	17,080	69,230	4,053	11
Mendota	8,739	31,378	3,591	12
San Joaquin	3,623	11,960	3,301	13
Huron	7,016	12,810	1,826	14
Parlier	12,709	21,950	1,727	15
Orange Cove	9,297	12,022	1,293	16



#### **Revenue from Other Governments**

The General Fund receives revenues from other governmental agencies. These revenues include Motor Vehicle In Lieu Fee, Homeowner Property Tax Relief Subvention, State Booking Fee Reimbursement, Fresno Madera Area Agency on Aging, State Highway Rental Apportionment, Off-Highway Fees and reimbursement for various mandated costs.

#### Motor Vehicle In-Lieu Fees

The largest of these revenues is the Motor Vehicle In-Lieu Fee (VLF) received from the State of California. VLF is paid initially at the time of purchase of new or used vehicles. In subsequent years, it is remitted as part of the vehicle registration process. Approximately 17.7% of the VLF is distributed to cities with the remainder distributed between counties and the State. This revenue source has been a point of discussion with the State for several years. In 1998 and again in 2001 the State Legislature reduced the amount of VLF taxes paid by tax payers. This reduction was taken from the portion to be received by local government. The loss of local revenue was to be backfilled by the State General Fund. The majority of the lost VLF revenue has been reimbursed by the State. In 2003-04 \$354,441 of the City's VLF monies were withheld due to changes in the VLF payment formula. This amount is to be repaid to the Cities in FY 2006-07.

Since this revenue represents taxation of vehicles, new auto sales are a critical component to the growth of this revenue source. Despite the downturn in the economy, low interest rates have resulted in increases of 8% to 12% annually over the past several years. However, since the State continues to tap into the City's VLF revenue the City has estimated a modest 4.48% growth for the coming year.

#### **Homeowner Property Tax Relief Subvention**

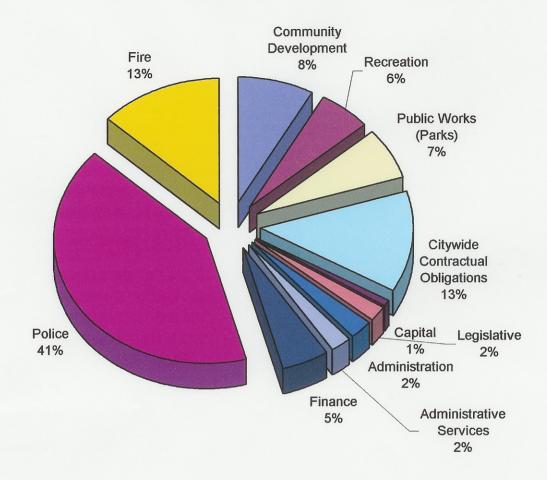
This revenue source comes to the City by way of the County. Homeowners in California can apply for an exemption of \$7,000 of assessed value on their principal residence. This is a reduction of approximately \$70 dollars in annual property taxes. Homeowner Property Tax Relief Subvention is a payment to cities of the property taxes that would have been collected if the Homeowners Exemption was not in place. This revenue continues to grow at a rate of about 2% per year.

#### Other Governmental Revenues

State Booking Fee Reimbursement, Fresno Madera Area Agency on Aging, State Highway Rental Apportionment, Off-Highway Fees and reimbursement for various mandated costs are some of the revenues from other governmental agencies. The current State budget crisis is causing an anticipated reduction is various State funding sources. At this time many revenue sources provided by the State are in question. Reimbursement for mandated programs by cities and counties has been put on hold for this year. The reimbursement of Booking Fees is currently eliminated from the State budget, however this could change as the State budget is still being worked on. The City will continue to monitor the process and attempt to ensure that local revenues remain intact.



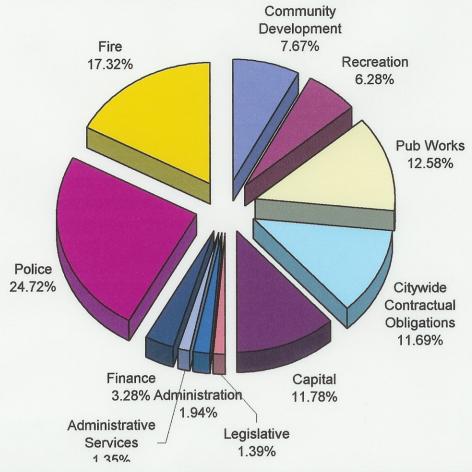
#### 2005-06 GENERAL FUND BUDGET BY DEPARTMENT



DESCRIPTION	DIVISION	DEPARTMENT	DESCRIPTION	DIVISION	DEPARTMENT
	TOTAL	TOTAL		TOTAL	TOTAL
Legislative			Community Development		
City Council	72,501		Planning	348,009	
City Attorney	50,000		Building	433,985	781,994
City Clerk	72,103	194,604	Recreation		
Administration			Cultural Arts	47,890	
Manager's Office	144,077		Swimming	58,517	
Economic Development	92,955	237,032	Sports	77,575	
Administrative Services			Youth Services	111,422	
Human Resources	224,767	224,767	Senior Citizens	112,590	
Finance			Recreation	161,389	569,383
Treasurer	241,677		Public works		
General Accounting	243,023		Engineering	147,254	
Recycling	10,034	494,734	Parks	512,170	659,424
Police			Citywide Contractual Obliga	ations	
Admin & Support	1,286,422		Non-Department	1,275,675	1,275,675
Operations	2,749,605	4,036,027	Capital		
Fire			Capital	82,291	82,291
Fire	1,299,738	1,299,738			
			Grand Total	6,486,902	6,486,902



### 2005-06 BUDGET BY DEPARTMENT - ALL FUNDS INCLUDED



DESCRIPTION	DIVISION	DEPARTMENT	DESCRIPTION	DIVISION	DEPARTMENT
	TOTAL	TOTAL		TOTAL	TOTAL
Legislative			Community Development		
City Council	78,066	3	Planning	839,973	
City Attorney	80,000	)	Building	433,985	1,273,958
City Clerk	72,103	230,169	Recreation & Community Se	ervice	
Administration			Recreation	190,168	
Manager's Office	146,477	,	Senior Citizens	112,590	
Economic Development	174,806	321,283	Cultural Arts	68,827	
Administrative Services			Transit	422,983	
Human Resources	224,767	224,767	Youth Services	111,422	
Finance			Sports	77,575	
General Accounting	271,580	)	Swimming	58,517	1,042,082
Treasurer	241,677	,	Public Works		
Recycling	31,432	544,689	Engineering	307,254	
Police			Parks	570,410	
Admin & Support	1,286,422	2	Streets	1,211,620	2,089,284
Operations	2,818,372	4,104,794	Citywide Contractual Obliga	ntions	
Fire			Non-Department	1,941,208	1,941,208
Fire	1,641,297	7	Capital		
Ambulance	1,234,405	2,875,702	Capital	1,955,051	1,955,051
			Grand Total	16,602,987	16,602,987



# **SUMMARY OF EXPENDITURE FUNDING**

	2001-02	2002-03	2003-04	2004-05	2005-06
	ACTUAL	ACTUAL	ACTUAL	<b>ESTIMATD</b>	BUDGETED
<b>GENERAL FUND</b>					
Public Safety Services	3,612,035	3,812,097	4,026,060	4,397,261	5,335,765
Development Services	707,712	770,155	775,725	892,037	1,104,494
Community Services	812,263	901,697	1,004,125	979,417	1,081,553
Support Services	686,504	743,829	742,008	764,165	863,578
Legislative	200,967	155,555	201,395	256,282	194,604
Non-Department	1,323,829	1,058,324	1,211,282	1,322,398	1,275,675
Total	7,343,310	7,441,657	7,960,595	8,611,560	9,855,669
EQUIPMENT REPLACEMENT					
Public Safety Services				26,379	
Community Services			4,152		
Support Services				15,771	
Non-Department			31,746		
Total	0	0	35,898	42,150	0
RDA & RDA HOUSING					
Development Services	63,914	92,447	82,890	99,061	123,815
Support Services	17,463	16,162	25,209	24,537	30,457
Legislative	22,286	69,943	47,260	28,336	35,565
Non-Department	42,490	48,531	46,726	48,615	22,600
Total	146,153	227,083	202,085	200,549	212,437
STREETS					
Development Services	743		53		
Community Services	846,670	918,257	887,418	917,947	1,162,235
Non-Department _		933			
Total	847,413	919,190	887,471	917,947	1,162,235
<u>T-21 &amp; ISTEA</u>					
Development Services	219,035	2,341,947	172,050	463,682	882,160
<u>LLMD</u>					
Community Services	26,714	23,336	15,878	31,080	46,130
Development Services		661	386		
Legislative		406			
Total	26,714	24,403	16,264	31,080	46,130
CDBG					
Development Services	683,153	247,764	343,118	350,784	330,000
	• •	,	, -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -
<b>HODAG</b>					
Non-Department	33,000	36,000	36,000	36,000	10,900



		0000 00	0000 04		ding Summ
	2001-02	2002-03	2003-04 ACTUAL	2004-05 ESTIMATD	2005-06 BUDGETED
WEED & SEED GRANT	ACTUAL	ACTUAL	ACTUAL	E9 I IIVIA I D	BODGETED
Public Safety Services	34,002	64,299	41,832	3,931	
Community Services	154,038	144,781	172,341	20,337	
_	95	144,701	216	1,135	
_egislative	188,135	209,080	214,389	25,403	
Total	100, 133	209,000	2 14,505	25,405	,
<b>HEALTHY CITIES GRANT</b>					
Development Services	19,255				
Community Services	22,051	43,076	58,109	20,000	
Support Services					
<b>Cotal</b>	41,306	43,076	58,109	20,000	(
OTHER GRANTS					
Public Safety Services	232,311	399,516	187,989	359,474	403,405
Development Services	172,957	52,208	52,704	64	407,800
Support Services	5,617	13,593	14,394	35,019	21,398
Community Services	- ,	4,620	,	,	,
Total	410,885	469,937	255,087	394,557	832,603
ASSESSMENT D/S (various)					
Non-Department	1,522,835	668,827	663,395	624,918	482,351
ton Department	1,022,000	000,027	000,000	<b>32</b> 1,0 10	.02,00
SIGNALIZATION					272 500
Development Services	07.000	07.600	22.020	27 207	372,500
Community Services	27,669	27,632	23,930	37,297	49,385
Non-Department	07.000	472	22.000	07.007	404.000
otal	27,669	28,104	23,930	37,297	421,885
<b>CITY IMPACT</b>					
Public Safety Services	8,111			9,023	6,921
Support Services				28,450	
lon-Department		129,723	120,244	187,189	149,682
otal	8,111	129,723	120,244	224,662	156,603
STORM DRAINS					
Community Services		3,802	69,299		
Development Services	64,558	89,134	57,721	620,849	240,300
egislative	•	225	•	,	,
otal	64,558	93,161	127,020	620,849	240,300
<u>SEWERS</u>					
Development Services	441,946	82,250	20,039		100,000
egislative	1-11,0-10	612	20,000		.00,000
Community Services		526	59,986	74,983	
Zominumity Oct VIOCO	441,946	<u> </u>	55,500	7 7,300	



<del>***</del>				Fun	ding Summary
	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ESTIMATD	2005-06 BUDGETED
<u>PARKS</u>					
Community Services	18,893	18,772	15,363	15,636	12,110
Development Services					150,000
Legislative		334			
Total	18,893	19,106	15,363	15,636	162,110
OTHER CAPITAL					
Non-Department		468,730			
Total	0	468,730	0	0	0
<u>AMBULANCE</u>					
Public Safety Services	987,291	1,154,324	1,115,274	1,241,708	1,234,405
Support Services	500	600	500	500	500
Legislative		467			
Non-Department		1,144			
Total	987,791	1,156,535	1,115,774	1,242,208	1,234,905
PIONEER VILLAGE					
Community Services	11,261	20,372	98,131	29,722	28,779
Legislative	173	1,365	938	2,574	
Total	11,434	21,737	99,069	32,296	28,779
TRANSIT					
Community Services	252,115	229,287	273,321	295,620	307,983
ARTS					
Community Services	38,968	39,320	33,481	36,790	20,937
GRAND TOTALS	13,313,424	14,898,055	12,732,688	14,298,971	16,487,987



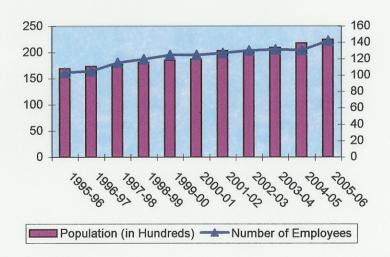
#### **CITY OF SELMA**

#### Population/Employees

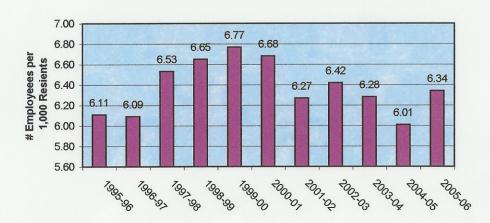
Fiscal Year	Population	Employees	# Employees per 1000 Residents
1995-96	16,914	103.40	6.11
1996-97	17,298	105.40	6.09
1997-98	17,706	115.70	6.53
1998-99	18,050	119.95	6.65
1999-00	18,447	124.95	6.77
2000-01	18,684	124.75	6.68
2001-02	20,287	127.30	6.27
2002-03	20,337	130.48	6.42
2003-04	20,902	131.36	6.28
2004-05	21,781	130.90	6.01
2005-06	22,411	142.10	6.34

### **Employees VS Population Growth**

These two charts compare the number of employees over time relative to the City's increasing population

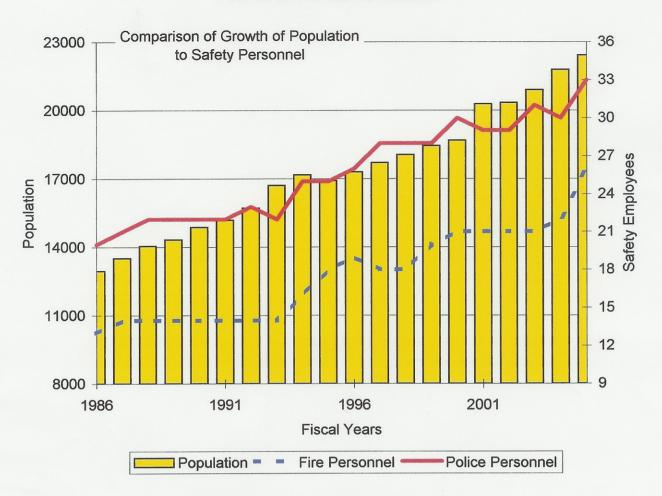


#### **Employees Per Capita**





#### **POLICE & FIRE DEPARTMENTS**



# SAFETY PERSONNEL PER CITIZEN Ratio of Sworn Personnel Per 1000 Citizens

Fiscal Year	Population	Police Budgeted	Police Ratio	Fire & Ambulance Budgeted	Fire & Ambulance Ratio
1980-81	11,100	19	1.71	12	1.08
1985-86	12,917	21	1.63	13	1.01
1890-91	14,864	22	1.48	14	0.94
1995-96	16,914	25	1.48	18	1.06
2000-01	18,684	29	1.55	21	1.12
2001-02	20,287	29	1.43	21	1.04
2002-03	20,337	29	1.43	21	1.03
2003-04	20,902	31	1.48	21	1.00
2004-05	21,781	30	1.38	22	1.01
2005-06	22,411	33	1.47	26	1.16



#### **STAFFING**

The City is proposing the addition of ten new positions in this year's budget. We have also reclassified one position. The explanations of the various changes are as follows:

The Administration Department will increase staffing by .50 FTE. This is accomplished by reclassifying the Volunteer Coordinator to an Administrative Analyst, a title more in keeping with her current duties. The 50% of her time previously charged to Internal Services will be reassigned to the City Manager and Economic Development divisions.

The Clerical Assistant II assigned to Human Resources division of the Administrative Services Department will have 25% of his time redistributed to Internal Services.

The Police Department is adding three Police Officers and one Dispatcher to be funded by the General Fund.

The Fire Department adding one full time Firefighter/Paramedic position and one non-sworn Fire Prevention Officer that will be funded by the General Fund. They are also adding three new Firefighter positions funded by a SAFER Grant.

The Community Development Department is adding an Associate Planner position. They are also continuing to advertise for the Building Official position approved in last years budget but remains unfilled.

Public Works is working to fill a Maintenance Worker II position approved in last year's budget, but contingent upon the City getting a CMAQ grant to purchase an additional street sweeper. The grant was approved late in 2004-05 and the new employee will be hired very soon.

Internal Services has adjusted the time of two employees. See the Administration Department and Human Resources Department information above. This department is also adding a Maintenance Worker II to Utility and Building Maintenance Division. This position will be 50% City maintenance and 50% maintenance for the Selma Manufacturing Complex.

The below chart shows the effect of the above changes:

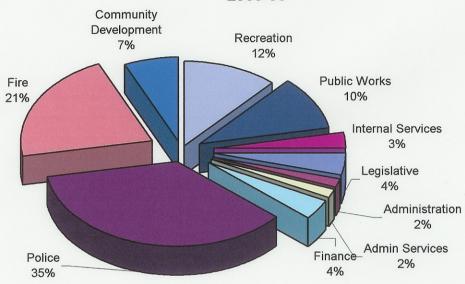
# SUMMARY OF POSITIONS BY DEPARTMENT

	2003-04	2004-05	2005-06	Net
<u>Department</u>	Prior Year	<u>Current</u>	<u>Adopted</u>	<u>Change</u>
Legislative	5.75	5.75	5.75	-
Administration	1.60	1.85	2.35	0.50
Admin Services	2.65	2.65	2.40	(0.25)
Finance	5.75	5.75	5.75	-
Police	46.03	47.03	51.03	4.00
Fire	24.50	24.80	30.00	5.20
Community Development	8.75	8.50	9.50	1.00
Recreation	19.07	16.57	16.57	-
Public Works	13.50	14.50	14.50	-
Internal Services	3.75	3.50	4.25	0.75

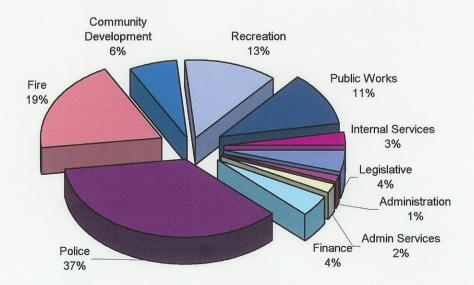


#### **BREAKDOWN OF POSITION BY DEPARTMENT**





#### FISCAL YEAR 2004-05





# DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	2003-04 Prior Year	2004-05 Personnel Positions	2005-06 Adopted Positions	Change Increase/ (Decrease)
<u>Legislative</u>				
Council Members	5.00	5.00	5.00	
City Clerk	0.75	0.75	0.75	
Total	5.75	5.75	5.75	
Administration				
City Manager	0.85	0.85	0.85	
City Clerk	0.25	0.25	0.25	
Volunteer Coordinator	0.25	0.50	0.20	-0.50
Administrative Analyst			1.00	1.00
Clerical Assistant II	0.25	0.25	0.25	
Total	1.60	1.85	2.35	0.50
Admin Services City Manager	0.15	0.15	0.15	
Administrative Services Mang.	1.00	1.00	1.00	
Human Resources Tech	1.00	1.00	1.00	
Clerical Asst II	0.50	0.50	0.25	-0.25
Total	2.65	2.65	2.40	-0.25
Finance				
Finance Finance Director	1.00	1.00	1.00	
Accountant	2.75	2.75	2.75	
Acct Clerk II	2.75	2.75	2.75	
Total	5.75	5.75	5.75	
Total	3.73	3.75	5.75	
Police				
Police Chief	1.00	1.00	1.00	
Police Lieutenant	2.00	2.00	2.00	
Detective	2.00	2.00	2.00	
Dept Sec II	1.00	1.00	1.00	
Police Clerk		2.00	2.00	
Transcriber	2.00			
Police Records Supervisor	1.00	1.00	1.00	
Records Technician	1.00	1.00	1.00	
Safety Dispatcher	6.00	6.00	7.00	1.00
Police Sergeant	4.00	4.00	4.00	
Police Officer	20.00	21.00	24.00	3.00
Comm Services Officer	4.00	4.00	4.00	
Animal Control Asst.	0.16	0.16	0.16	
Reserve Dispatchers	0.72	0.72	0.72	



de				<b>Funding Summ</b>
		2004-05	2005-06	Change
	2003-04	Personnel	Adopted	Increase/
<u>Department</u>	<b>Prior Year</b>	<u>Positions</u>	<u>Positions</u>	(Decrease)
Reserve Officers	0.96	0.96	0.96	
Youth Offender	0.19	0.19	0.19	
Total	46.03	47.03	51.03	4.00
Fire_				
Fire Chief	1.00	1.00	1.00	
Division Chief	1.00	1.00	1.00	
Dept Sec I	1.00	1.00	1.00	
EMS Business Coor	1.00			
Fire Prevention Officer			1.00	1.00
Fire Captain	3.00	3.00	3.00	
Fire Engineer	10.00	10.00	10.00	
Firefighter	5.00	6.00	10.00	4.00
Firefighter	1.00	1.00	1.00	
Paramedic Temp	0.75	0.90	1.00	0.10
EMT Temp	0.75	0.90	1.00	0.10
Total	24.50	24.80	30.00	5.20
Community Development				
Comm Dev Director	1.00	1.00	1.00	
Senior Planner	1.00	1.00	1.00	
Associate Planner			1.00	1.00
Asst Planner/Housing Rehab	1.00	1.00	1.00	
Planning Technician	1.00	1.00	1.00	
Infor Systems/GIS Coor		0.50	0.50	
Building Service Rep	0.75			
Code Enforce Officer	1.00	1.00	1.00	
Building Inspector	2.00	1.00	1.00	
Building Official		1.00	1.00	
Building Permit Technician	1.00	1.00	1.00	
Total	8.75	8.50	9.50	1.00
Recreation				
Recreation Director	1.00	1.00	1.00	
Recreation Supervisor	1.00	1.00	1.00	
Dept Sec I	1.00	1.00	1.00	
Facility Attendent	0.48	0.48	0.48	
Senior Program Coord	1.00	1.00	1.00	
Senior Clerical Asst	0.44	0.44	0.44	
Transit Driver	4.50	4.50	4.50	
Transit Dispatcher	1.64	1.64	1.64	
Weed & Seed Coor.	1.00			
Tiny Tot Instructor-Lead	0.31	0.31	0.31	
Tiny Tot Instructor-Asst	0.22			

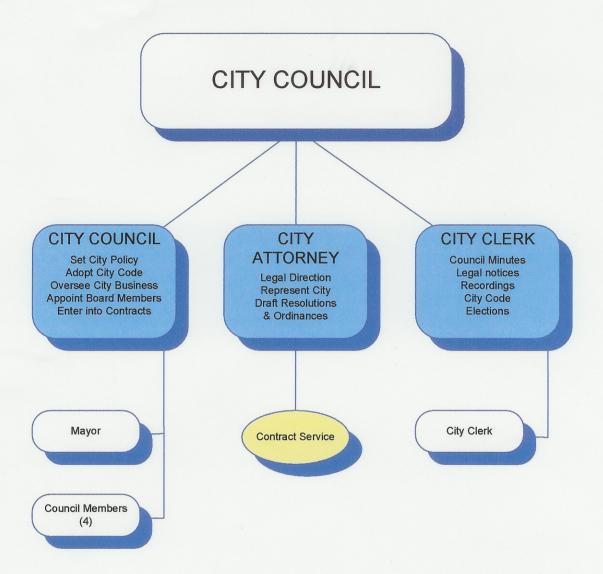


				Funding Summa
		2004-05	2005-06	Change
	2003-04	Personnel	Adopted	Increase/
<u>Department</u>	Prior Year	<u>Positions</u>	<u>Positions</u>	(Decrease)
Performing Arts Instructor	0.30	0.30	0.30	
Pool Manager	0.19	0.19	0.19	
Asst Pool Manager	0.19	0.19	0.19	
Sr. Lifeguard/Instructor	0.18	0.18	0.18	
Lifeguard/Instructor	0.91	0.91	0.91	
Pool Cashiers	0.20	0.20	0.20	
Day Camp Staff	0.69	0.69	0.31	-0.38
Art Instructor	0.16	0.14	0.14	
Class Instructors	0.10	0.07	0.07	
After School Rec. Leader		0.35	0.35	
Ball Field Mntc.	0.19	0.19	0.19	
Sports Officials -Various	0.33	0.33	0.33	
Youth Service Coor I	0.50	0.50	0.88	0.38
Youth Service Coor II	0.50	0.88	0.88	
Rec. Program Leader	0.09	0.05	0.05	
Recreation Therapist	0.03	0.03	0.03	
Walking Trail Guides	0.07			
W & S Leaders & Lab Wks	1.85			
Total	19.08	16.57	16.57	0.00
Public Works				
Public Works Director	1.00	1.00	1.00	
Dept Sec II	1.00	1.00	1.00	
Engineer	0.50	0.50	0.50	
PW Supervisor	2.00	2.00	2.00	
Mntc Work III	1.00	1.00	1.00	
Mntc Work II	4.00	5.00	5.00	
Mntc Work I	3.00	3.00	3.00	
Equip Oper	1.00	1.00	1.00	
Total	13.50	14.50	14.50	
Internal Services			4.00	
Equip Mech	1.00	1.00	1.00	
Custodian	1.00	1.00	1.00	4.00
Mntc Work II			1.00	1.00
Volunteer Coordinator	0.75	0.50		-0.50
Clerical Assistant II	0.25	0.25	0.50	0.25
Infor Systems/GIS Coor	0.25	0.50	0.50	
Infor Systems Assistant	0.50	0.25	0.25	0.75
Total	3.75	3.50	4.25	0.75
City Total	131.36	130.90	142.10	11.20

Positions in blue are part-time/hourly or seasonal positions.



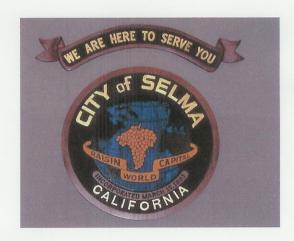
# LEGISLATIVE ORGANIZATION CHART





#### LEGISLATIVE DEPARTMENT

The City Council provides policy direction to the City administration. This department oversees the adoption of ordinances to control the affairs of the City and enters into contract on behalf of the municipal government. It may pass emergency ordinances for the immediate preservation or protection of public health, property or safety.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to provide policy direction to City Administration and adopt ordinances to control the affairs of the City.

Continued to oversee the fiscal affairs of the City and to approve and adopt the City's annual budget.

Reviewed the annual audit of the City's finances.

Appointed various members to boards and commissions throughout the City.

#### **GOALS & OBJECTIVES FY 2005-06**

To work for the overall improvement of life for Selma's citizens through the development of economic programs to increase employment and by enhancing the visual aesthetics of the community.

To provide effective policy direction to allow management to efficiently administer municipal operations by instituting projects that will maintain and enhance the quality of life in Selma.

To implement programs that will provide for a positive plan for the future development of the City.

To work with the League of California Cities and the Division to find ways that Selma might work with other cities.

To work with other multi-agencies bodies to ensure Selma's presence and continued success.

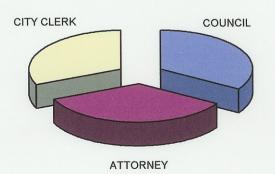
To meet with officials of the federal, state, county and other local and regional agencies regarding matters of concern to the City.



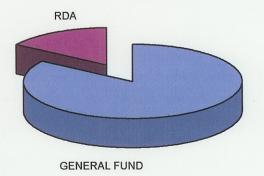
# LEGISLATIVE DEPARTMENT SUMMARY

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY PROGRAM				
Council	39,453	49,421	61,431	78,066
Attorney	124,900	132,578	154,952	80,000
City Clerk	64,944	67,846	71,944	72,103
Total	229,297	249,845	288,327	230,169
EXPENDITURES BY CATEGORY				
Personnel	78,520	86,366	91,910	98,249
Maintenance & Operations	150,777	163,479	196,362	131,920
Capital			55	
Total	229,297	249,845	288,327	230,169
STAFFING				
Full Time	0.75	0.75	0.75	0.75
Other	5	5	5	5
Total	5.75	5.75	5.75	5.75
SOURCE OF FUNDING				
General				
Charge for Services	926	1,057	2,250	2,050
Taxes	154,547	200,337	254,032	192,554
General Fund Total	155,473	201,394	256,282	194,604
RDA	68,769	47,225	28,336	35,565
City Impact		36		
RDA Housing	1,257	36		
Ambulance	467			
Grants (Various)	1,966	216	1,135	
Pioneer Village	1,365	938	2,574	
Total	229,297	249,845	288,327	230,169

#### **FY 05-06 EXPENDITURES**



### **FY 05-06 REVENUE SOURCES**





# LEGISLATIVE DEPARTMENT CITY COUNCIL DIVISION



The City Council is the legislative body of City government. The City Council is responsible for formulating the broad policies of the municipal corporation and approving major actions of the City Manager, through whom the operation of the City is carried out. The Council members' terms consist of four overlapping years with the Council choosing among themselves, for a two year term, the Mayor and Mayor Pro Tem.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to provide policy direction to City Administration.

Continued to oversee the fiscal affairs of the City and to approve and adopt the City's annual budget.

Reviewed the annual audit of the City's finances.

Continued to serve as Board members to the Selma Redevelopment Agency, the Selma Public Financing Authority, the Economic Development Authority and the Selma Community Enhancement Corporation.

#### **GOALS & OBJECTIVES FY 2005-06**

To conduct regular meetings on the first and third Mondays of each month, start time7:00 p.m.

To work for the overall improvement of life for Selma's citizens through the development of economic programs to increase employment and by enhancing the visual aesthetics of the community.

To work with the City's Grants Consultant on the identification of state-wide grants and state issues affecting the City.

To continue support the work of the Ad-Hoc Public Safety Committee.

To provide effective policy direction to allow management to efficiently administer municipal operations by instituting projects that will maintain and enhance the quality of life in Selma.

To implement programs that will provide for a positive plan for the future development of the City.

To appoint members to various boards and commissions serving the City.

To meet with officials of the federal, state, county and other local and regional agencies regarding matters of concern to the City.



# **LEGISLATIVE DIVISION SUMMARY**

DIVISION:

Council

DEPT. NO.

1100

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	30,937	34,123	35,464	44,490
Maintenance & Operations	8,516	15,298	25,967	33,576
Capital	0,010	10,200	20,007	00,070
Total	39,453	49,421	61,431	78,066
STAFFING				
Full-Time				
Other	5	5	5	5
Total	5	5	5	5
SOURCE OF FUNDING				
General	38,803	48,915	60,158	72,501
RDA	650	506	1,273	5,565
City Impact			,	•
RDA Housing				
Ambulance				
Grants (Various)				
Pioneer Village				
Total	39,453	49,421	61,431	78,066



# **PERSONNEL**

DIVISION: Council

DEPT. NO. 1100

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Mayor	Y	City RDA	175 50	12 6	100%	2,400
Mayor Pro Tem	Y	City RDA	175 50	12 6	100%	2,400
Council Member	Y	City RDA	175 50	12 6	100%	2,400
Council Member	Y	City RDA	175 50	12 6	100%	2,400
Council Member	Y	City RDA	175 50	12 6	100%	2,400
Sub-total Salary					5	12,000

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	745
Medicare	175
PERS	
Health Insur	31,505
Life Insur	
Unemp Insur	65
Sub-total Benefits	32,490
Total Personnel	44,490

33,576



# **MAINTENANCE & OPERATIONS**

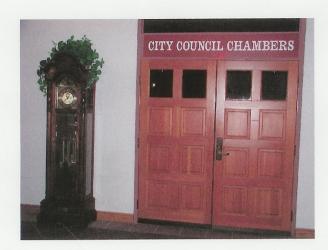
DIVISION: Council
DEPT. NO. 1100

Total Maintenance & Operations

		•
Account		2005-06
Number	Description	Total
600.100	Office Supplies	500
600.200	Advertising	300
600.250	Special Supplies	500
600.400	Professional Services	13,000
Sub-total Services, M	laterials & Supplies	14,300
620.100	Fleet Services	
620.200	Utilities & Building Mntc	7,257
620.300	Insurance	740
620.500	General Overhead/Office Expense	554
620.500	Volunteer & Public Relations	
620.600	Information Processing	
Sub-total Internal Ser	vices	8,551
610.900	Memberships & Dues	
	Local Government Commission	125
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
	Annual League Conference (4)	3,500
	League Division Meetings	725
	Annual Mayor's Conference	175
	Council Meetings	900
	One Voice	1,600
	League Legislative Briefing	500
	League Board/Committees	1,200
	League Mayor/Council Forum	1,000
	Legislative Meetings	1,000
Sub-total Membership	o, Training & Meetings	10,725



# LEGISLATIVE DEPARTMENT ATTORNEY DIVISION



The City Attorney division provides legal direction to the Council and City administration. This department is responsible for reviewing contracts and agreements for the City and pursuing legal action on behalf of the City. It also acts as legal counsel for city personnel on City business and represents the City and City personnel during legal action taken against the City. It also acts as Bond Counsel for the City.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to provide legal direction and guidance to the City Council and City administration.

Continued to work for the betterment of the community by insuring the legal authority for action taken by the Council

#### **GOALS & OBJECTIVES FY 2005-06**

To attend all regular and special City Council meetings as well as advisory body meetings as needed.

To prepare ordinances, resolutions, contracts, deeds and other legal documents for the City.

To keep Council, City Manager and staff advised of current laws affecting decisions and programs of the City.

To represent the City in civil actions, prosecute violations of City ordinances and drafts required legal documents.



# **LEGISLATIVE DIVISION SUMMARY**

DIVISION:

Attorney

DEPT. NO.

1200

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	124,900	132,578	154,952	80,000
Capital	•	•		,
Total	124,900	132,578	154,952	80,000
STAFFING				
Full-Time				
Other				
Total				
SOURCE OF FUNDING				
General	51,726	84,633	124,180	50,000
RDA	68,119	46,719	27,063	30,000
City Impact		36		
RDA Housing	1,257	36		
Ambulance	467			
Grants (Various)	1,966	216	1,135	
Pioneer Village	1,365	938	2,574	
Total	124,900	132,578	154,952	80,000



# **MAINTENANCE & OPERATIONS**

DIVISION:	Attorney
DEPT. NO.	1200

A	1	1
Account		2005-06
Number	Description	Total
600.400	Professional Services	80,000
Sub-total Services, M	aterials & Supplies	80,000
620.100	Fleet Services	
620.200	Utilities & Building Mntc	
620.300	Insurance	
620.500	General Overhead/Office Expense	
620.500	Volunteer & Public Relations	
620.600	Information Processing	
Sub-total Internal Ser	vices	
610.900	Memberships & Dues	
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
Sub-total Membership	o, Training & Meetings	
Total Maintenance & 0	Operations	80,000



# LEGISLATIVE DEPARTMENT CITY CLERKS DIVISION



The City Clerk's division is service oriented and one of the oldest in municipal government. The basic functions and duties of City Clerks in General Law cities are prescribed by the statutes of the State. The Clerk attends all Council meetings and is the custodian of records for the City, including but not limited to, minutes, ordinances and resolutions, contracts, and agreements. The Clerk maintains a manual and computerized records filing and indexing system which aids in the ability to find and retrieve documents as needed. The Clerk also coordinates elections with the Fresno County elections department and acts as the City's filing officer with the Fair Political Practices Commission. This position acts as the secretary to the City Manager, prepares the weekly report to the City Council, and provides notarial services to the public and City as needed

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to work with all departments in the retrieval of Selma's Municipal Code by computer.

Continued to prepare and distribute Council agendas and packets one day earlier to allow more time for review prior to City Council meetings.

Obtained recertification as a Certified Municipal Clerk (CMC).

Re-commissioned as a Notary Public through the Secretary of State's office.

Continued to keep current with all minutes, and Ordinance and Resolution processing.

Continued to Chair the Agreement Review Committee whose purpose is to review and discuss City agreements, contracts, and proposals for accuracy and oversight. A representative from each pertinent department is involved in the process.

## **GOALS & OBJECTIVES FY 2005-06**

Continue to prepare and deliver all agendas and packets on Thursdays, insuring sufficient time for review

Continue to keep current with all minutes and document processing.

Begin process of purging and digitally recording permanent City documents.

Continue to provide requested documents to City staff and general public in a timely manner.

Continue to provide notarization services to the City and General Public.

PERFORMANCE MEASURES	01-02	02-03	03-04	04-05
Council minutes written Resolutions & ordinances adopted Notarizations Performed	46 100	46 116	37 100 167	45 109 176 ytd



# **LEGISLATIVE DIVISION SUMMARY**

DIVISION:

City Clerk

DEPT. NO.

1700

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	47,583	52,243	56,446	53,759
Maintenance & Operations	17,361	15,603	15,443	18,344
Capital	,	•	55	•
Total	64,944	67,846	71,944	72,103
STAFFING				
Full-Time	0.75	0.75	0.75	0.75
Other				
Total	0.75	0.75	0.75	0.75
SOURCE OF FUNDING				
General	64,944	67,846	71,944	72,103
RDA				
City Impact				
RDA Housing				
Ambulance				
Grants (Various)				
Pioneer Village				
Total	64,944	67,846	71,944	72,103



### **PERSONNEL**

**DIVISION:** 

City Clerk

DEPT. NO.

1700

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
City Clerk	Y	Е	4,162	12	75.00%	37,458
Overtime Def Comp					0.75	2,025 675
Sub-Total Salary					0.75	40,158

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FIGA	2 400
FICA	2,490
Medicare	582
PERS	5,309
Health Insur	4,725
Life Insur	294
Unemp Insur	201
Sub-total Benefits	13,601
	·

Total Personnel

53,759



### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

City Clerk

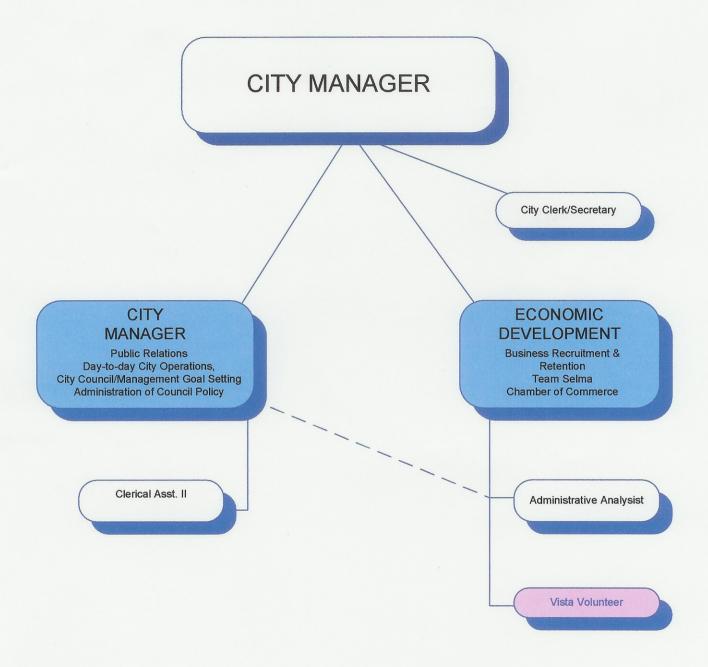
DEPT. NO.

1700

Account		2005-06
Number	Description	Total
600.100	Office Supplies	500
600.110	Computer Supplies	250
600.200	Advertising	1,000
600.210	Publications	1,000
600.400	Professional Services	5,000
600.475	Maintenance Agreements	550
Sub-total Services, Ma	terials & Supplies	8,300
620.100	Fleet Services	
620.200	Utilities & Building Mntc	2,879
620.300	Insurance	1,461
620.500	General Overhead/Office Expense	1,854
620.500	Volunteer & Public Relations	
620.600	Information Processing	
Sub-total Internal Servi	ices	6,194
610.900	Memberships & Dues	1
	IIMC Dues	200
	City Clerk Assoc.	200
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
	IIMC Conference (Anaheim)	1,800
	New Law & Election Conf.	1,500
	Monthly Clerks Mtgs.	150
Sub-total Membership,	Training & Meetings	3,850
Total Maintenance & O	perations	18,344



# ADMINISTRATION ORGANIZATION CHART





#### **ADMINISTRATION DEPARTMENT**



The Administration Department provides direction in all efforts undertaken by the City administration. It is composed of the two divisions Economic Development and Volunteer/Community Relations. The Administrative Services Department works closely with the Administration Department. The Department provides overall leadership to assure the implementation of efficient and effective services of the City in accordance with Council directives.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Presented to Council, by June 2004, a balanced budget and worked with staff to ensure that the city operated within the adopted budget.

This past year a major accomplishment is the hiring of a Consultant who will work with the City Staff in the identification of state-wide grants and will assist in opening doors to departments and personnel within the State Government.

The department continues to identify all intergovernmental issues facing the City and coordinate action on those issues and provide weekly local, state and federal legislative review.

Responded to a number of citizens' concerns and requests regarding city policies. In addition this department has worked with various Department Heads and the City Attorney in updating many of the City's codes and ordinances.

Continued to work with developers insuring the City Council's goal for up-scale housing is accomplished.

Lease out much of the old UpRight, Inc facility and sold most of the acreage in the Industrial Park.

Provided leadership and administration for the Leadership Selma Class 10.

#### **GOALS & OBJECTIVES FY 2005-06**

To continue to keep the City Council informed of all relevant information and to consult with them about issues facing the City, as well as, continuing to work with the City Council, the citizens and all departments of the City, to ensure the smooth operation of the City.

To keep the Council informed regarding the city's financial situation by providing monthly financial reports. Additionally, to ensure that the Finance Department keeps each department updated with monthly information on their respective department's financial situation.

To present to the City Council the 2006-07 budget by June, 2006.

To provide to the Council the City's Annual Report by April, 2005.

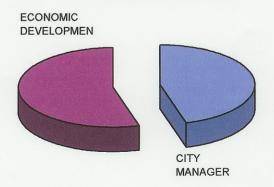
To continue to provide leadership and administration for the Leadership Selma program.



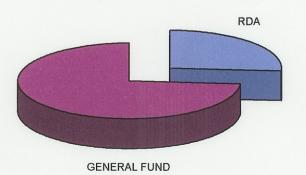
# **ADMINISTRATION DEPARTMENT SUMMARY**

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY PROGRAM				
City Manager	106,742	114,200	134,317	146,477
Economic Development	192,121	111,722	159,678	174,806
Total	298,863	225,922	293,995	321,283
EXPENDITURES BY CATEGORY				
Personnel	127,253	138,962	162,313	212,233
Maintenance & Operations	171,610	86,960	115,633	109,050
Capital			16,049	
Total	298,863	225,922	293,995	321,283
STAFFING				
Full Time	1.6	1.6	1.85	2.35
Other			-	
Total	1.6	1.6	1.85	2.35
SOURCE OF FUNDING				
General				
Charges for Services	2,340	12,092	1,836	1,750
Donations	2,500			
General Fund Grants	90,871		27,000	
Taxes	157,741	160,341	183,250	235,282
General Fund Total	253,452	172,433	212,086	237,032
RDA	44,688	48,348	66,074	84,251
Healthy Cities	723	5,141		
Equipment Replacement			15,771	
Small Business Support		;	64	
Total	298,863	225,922	293,995	321,283

#### **FY 05-06 EXPENDITURES**



#### **FY 05-06 REVENUE SOURCES**





# ADMNISTRATION DEPARTMENT CITY MANAGER DIVISION



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

This division coordinates the development and provides administrative control over the annual city budget. The City Manager is also in charge of the economic development program of the City and allocates 25% of his time to this effort. This position also works with the Administrative Services Manager with regards to personnel and risk management issues. Under the direction of the City Manager the Administrative Analyst assists with grant writing, research and follow-up reporting of grants for various departments.

### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to provide leadership that ensured the citizens that the City was fiscally responsible. Received a report from the auditor that the budget plan, approved by the Council, is working that the City is being fiscally responsible.

Worked with Council in hiring a Consultant that is working with various Departments within the State of California to identify grants and funding sources for the City of Selma

Supported Council members who are involved with the South San Joaquin Division of the League of California Cities.

Working with all Departments sponsored the successful "Know Your City Day" with over 900 school children in attendance.

The Grants Program continues to provide added financial support to the City of Selma. This division provides oversight, assistance with reports and grant writing.

Provided leadership for the Leadership Selma Class 10.

#### **GOALS & OBJECTIVES FY 2005-06**

To continue to work with all Departments to provide Selma with the quality and level of service the citizens of Selma request.



To continue to work with all Departments in the development of their 5-10 year long range plans.

By September 2005 bring to Council an equipment replacement and funding plan.

By September 2005 to bring to Council the new/revised User Fees plan.

By mid-Fall 2005 to bring to Council the new Impact Fee plan.

By December, 2005 a report for the formation of Community Services District.

By January 2006 bring to Council a plan for the development and funding of an Emergency Services Facilities Plan.

Within the coming year work with staff and bring to Council a plan for the development and funding to meet our Community Center needs.

To continue to work with all Departments in reviewing their organizational structure and systems of providing services to the citizens and customers.

To continue to conduct weekly meetings with the Finance Director and monthly meetings with Department Heads to assure sound financial conditions within the City.

To continue the team approach by holding weekly staff meetings with department heads and key midmanagement personnel.

Develop a Community Forum approach using a select group of key citizens who would spend time reflecting on where the City of Selma has been and where they would like to see it go in the future.

To continue working with the Ad-Hoc Public Safety Committee.

To continue working with the Grants Consultant to find state-wide grants for various City programs and identify legislation that may have an impact on local government. And to apply for and receive grants, evaluating each grant for cost effectiveness to the City before applying.

To work with the Five Cities Economic Development Authority on their vision to develop a plan for the growth of the five cities, including Kingsburg, Dinuba and Fresno County, to ensure orderly growth and development without negative impact upon the sister cities.

To ensure that the City's voice is represented to our elected officials in Sacramento and Washington, by having regular meetings with those officials and their staff, as well as addressing issues through letters from the Mayor's office.

To work with the Council in addressing the levels of services provided by the City and the expectations of Council and the citizens and the future funding of services.

To continue working with Fresno County in the development of a new Superior Court facility.



# **ADMINISTRATION DIVISION SUMMARY**

DIVISION:

**City Manager** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	82,841	90,614	96,239	115,797
Maintenance & Operations	23,901	23,586	22,307	30,680
Capital	•	•	15,771	
Total	106,742	114,200	134,317	146,477
STAFFING				
Full Time	0.85	0.85	0.85	1.1
Other				
Total	0.85	0.85	0.85	1.1
SOURCE OF FUNDING				
General	106,742	114,200	118,546	144,077
RDA				2,400
Healthy Cities				
Equipment Replacement			15,771	
Small Business Support				
Total	106,742	114,200	134,317	146,477



# **PERSONNEL**

DIVISION: City Manager

DEPT. NO. 1300

	l	İ	I	I	1	1 2005.00
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
City Manager	Y	Е	8,432	12	60%	60,710
Adminstrative Analyst	Y	Е	4,251	12	25%	12,753
City Clerk	Y	E	4,162	12	25%	12,486
Overtime						675
Def Comp						1,890
Sickleave						1,728
Sub-total Salary	<u> </u>				1.1	90,242

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA Medicare PERS Health Insur Life Insur Unemp Insur	3,907 1,309 12,372 6,930 586 451
Sub-total Benefits	25,555
T./.ID	445 707



# **MAINTENANCE & OPERATIONS**

DIVISION: City Manager

DEPT. NO. 1300

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	600
600.110	Computer Supplies	150
600.120	Postage	200
600.210	Publications	280
600.250	Special Supplies	300
600.400	Professional Services	4,500
Sub-total Services, Ma	aterials & Supplies	6,030
620.100	Fleet Services	4,095
620.200	Utilities & Building Mntc	3,404
620.300	Insurance	3,078
620.500	General Overhead/Office Expense	4,464
620.500	Volunteer & Public Relations	
620.600	Information Processing	1,119
Sub-total Internal Serv	ices	16,160
610.900	Mambarshins & Duas	1
010.900	Memberships & Dues ICMA	800
	Community Organizations	150
	City Mag. Division	300
	Various	50
610.915	Training & Education-Non Reimbursable	
010.010	Legislative Training	550
	Grant/Legislative	250
	VISTA Leader Training	250
610.920	Travel, Conference & Meetings	
	City Mgrs. Monthly	400
	Mis. Meetings/Clients	600
	City Managers Conference	1,000
	League Legislative Briefing	750
	CALED	1,000
	League Annual Meeting	1,000
	League Division Meetings	200
	RDA Conference	1,000
	VISTA Leader	100
	NSFRE Conference	90
Sub-total Membership,	Training & Meetings	8,490



# ADMINISTRATION DEPARTMENT ECONOMIC DEVELOPMENT DIVISION



One of the new tenants at the Selma Manufacturing Complex.

The Economic Development
Department assures the economic well
being of the City of Selma and its
citizens through business retention,
expansion and recruitment. This
department has the responsibility of
working with existing businesses and
industries to assist in their success by
providing technical assistance and
support as may be needed.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

With the land presently sold and under contract, the Selma Industrial Park is 100% taken. We are working with a private development east of the current park for a future private development.

We have six tenants in the Selma Manufacturing Complex (the old Up-Right, Inc. facility) and have other tenants pending that will complete the use of this facility.

The Economic Development Team has also held three special receptions. We sponsored a "Welcome to Selma" breakfast meeting and, at a Chamber mixer, held a "Salute to Selma's Top 50 Sales Tax Producers" reception. We continued to hold regular meetings of Team Selma.

Home Depot opened a new facility in Selma, bringing 150 new jobs to Eastern Fresno County.

We worked with Vision Care for the development of a new expanded facility on Cinema Way and with Anna's Linens to fill the former Factory to U store.

We worked with Holiday Inn regarding a major expansion project.

The Wal-Mart Supercenter was approved by the Planning Commission and the Council, and three additional retail projects are in the planning stages for Selma.

We contracted with Buxton, Inc. for a retail study. This study will identify our retail area as well as potential businesses to recruit.

Held a very success trip to the ICSC annual conference that produced a number of potential national retail clients.

Received a CALED award of Excellence for the City's efforts regarding the Selma Manufacturing Complex.



#### GOALS & OBJECTIVES FY 2005-06

To complete the sale of parcels in the Selma Industrial Park. To work with private parties interested in the development of additional industrial land.

To continue working with clients for the Selma Manufacturing Complex while working to identify a possible purchaser of the site.

To continue working with the Fresno Economic Development Corporation, CALED and the Five Cities Economic Development Authority to find ways to improve our Economic Development Program, as well as, marketing our properties.

To continue to work with the Selma Ambassadors in conducting an ongoing business visitation program. Continue to work with the Marketing Department of California State University, Fresno to conduct retail consumer research to identify their needs and concerns.

To continue working with the Buxton Company to complete shopping demographic information that can be utilized to recruit prospective retail businesses to Selma.

To participate with EDC in two International Conference of Shopping Centers events that will be used to attract retail businesses to Selma.

Work to find a way to continue the Small Business Support Center.

To continue to use information received from MBIA (sales tax reports) that identify businesses that may need assistance and to continue working at the development of a plan to address business leakage.

To continue with on-going projects of Team Selma (quarterly), Welcome to Selma breakfast (annual), honoring the top 50 Sales Tax Producers (annual), and to investigate a real estate broker's breakfast (annual) and maintain a property inventory of available space and cost.

To respond to inquiries within one working day and to provide the most updated and accurate information about Selma to our sites.

To continue working with the Chamber of Commerce in ensuring that the Central Business District remains a vital commercial area.



# **ADMINISTRATION DIVISION SUMMARY**

DIVISION:

**Economic Development** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	44,412	48,348	66,074	96,436
Maintenance & Operations	147,709	63,374	93,326	78,370
Capital	•	•	278	•
Total	192,121	111,722	159,678	174,806
STAFFING				
Full Time	0.75	0.75	1	1.25
Other				
Total	0.75	0.75	1	1.25
SOURCE OF FUNDING				
General	146,710	58,233	93,540	92,955
RDA	44,688	48,348	66,074	81,851
Healthy Cities	723	5,141	,	,
Equipment Replancement		·		
Small Business Support			64	
Total	192,121	111,722	159,678	174,806



## **PERSONNEL**

DIVISION: Economic Development

DEPT. NO. 1550

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
City Manager	Y	E	8,432	12	25%	25,296
Adminstrative Analyst	Y	E	4,251	12	75%	38,259
Clerical Assistant II	Y	A B	2,102 2,207	9 3	25%	6,385
Overtime Def Comp Sickleave						75 1,350 1,481
Sub-Total Salary					1.25	72,846

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	3,813
Medicare	1,057
PERS	9,959
Health Insur	7,875
Life Insur	521
Unemp Insur	365
Sub-total Benefits	23,590

Total Personnel 96,436



# **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Economic Development** 

DEPT. NO.

Account		2005-06
Number	Description	Total
600.100	Office Supplies	1,070
600.110	Computer Supplies	550
600.130	Printing	400
600.200	Advertising	3,000
600.210	Publications	300
600.215	Promotional	750
600.250	Special Supplies	2,000
600.350	Pagers, Radios, etc.	360
600.400	Professional Services	30,000
600.420	Consultant Services	2,000
Sub-total Services, Mat	erials & Supplies	40,430
620.100	Fleet Services	1
620.200	Utilities & Building Mntc	2,983
620.300	Insurance	2,294
620.500	General Overhead/Office Expense	3,054
620.600	Information Processing	1,119
Sub-total Internal Service	ces	9,450
610.900	Memberships & Dues	1
	CALED	1,115
	Five Cities JPA (FCEDC)	14,000
	Various	50
610.915	Training & Education-Non Reimbursable	
	ED Training	1,900
	Various Meetings	75
610.920	Travel, Conference & Meetings	
	CALED Annual Conference	600
	CALED Training	300
	Client Meetings	350
	TEAM Selma	300
	Ambassadors	800
	Leadership Selma	2,100
	ICSC	2,000
	ED Training	2,700
	Chamber events	100
	Conference	2,100
Sub-total Membership,	Training & Meetings	28,490



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# ADMINISTRATIVE SERVICES ORGANIZATION CHART





#### ADMINISTRATIVE SERVICES DEPARTMENT



Administrative Services oversees six important services of the City including: Human Resources: Recruitment, selection, retention and benefits administration: Employee Development/Labor Relations: Employee appraisal system and training: Advisor to management staff in personnel issues; labor relations and interpretation. Risk Management: Liability and property insurance, workers compensation, claims. Employee Safety: Administration of the City's Illness and Injury Prevention Program that supports employee safety and training; Information Technology: Support for all computers and peripheral equipment, networks, telephones and other communications systems; Customer Service: Reception and public relations, purchasing for all city departments, assistance to Economic Development, Volunteer Program, Team Selma, City Manager and City Clerk and the citizens of Selma

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Conducted twenty-two open recruitments during the year (to date).

Hired and provided new employee orientation and training to new employees.

Participated in a variety of training workshops in employment and safety issues and coordinated same training opportunities for all supervisors and department heads.

Worked in conjunction with AIMS, Bickmore Risk Services and legal counsel in dealing with a number of liability and workers compensation claims.

Continued city-wide safety compliance with policies, procedures and worksite safety inspections.

Completed the upgrade of the City's new VoIP telephone system for all city departments.

Served on RMA Committee exploring the feasibility of a RMA-sponsored health care program.

#### GOALS & OBJECTIVES FY 2005-06

Continue to seek the most qualified and appropriate personnel to fill new positions and those that become vacant during the fiscal year.

Create appropriate job specifications for new and/or amended positions within the City.

Continue to advise department heads and supervisors with employee issues.



Complete the meet and confer process with five employee associations.

Continue to monitor overtime and sick leave in ongoing effort to control costs in these areas for all departments.

Continue to monitor and address issues of affordability and availability of health insurance, dental insurance and other benefit programs.

Provide the safest working environment possible for all employees by assessing and amending the Safety Program as needed. Provide new policies, procedures and training as determined and prioritized by Safety Committee.

Provide supervisors and department heads with all available and affordable training opportunities, through ERMA, LCW Workshops, and other venues as needed.

Provide required Sexual Harassment Training to all department heads and supervisors by end of calendar year.

Provide needed Safety Training programs for all city employees, or as necessary per federal and state requirements.

Continue to provide excellent customer service.

For Information Technology, please see Goals and Objectives under Data Processing section of budget.

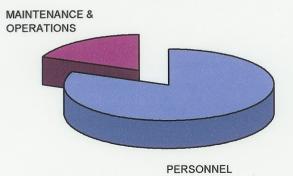
PERFORMANCE MEASURES	03-04	04-05	Est. 05-06
Number of recruitments	14	22	26
Number of new employees processed	34	38	40
Percentage of new employees Completing probationary period	99%	100%	100%
Percentage of employee evaluations completed in a timely manner	77%	90%	95%
Average number of days to complete recruitment & exam process	78	72	70
Worker's comp claims processed	18	16	14
Days lost due to occupational injury	78	47	45



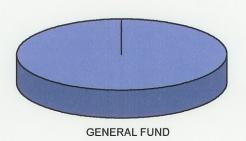
# ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY PROGRAM				
Human Resources	200,775	209,908	230,798	224,767
Total EXPENDITURES BY CATEGORY	200,775	209,908	230,798	224,767
Personnel	166,470	179,741	188,338	182,935
Maintenance & Operations Capital	34,305	30,167	42,460	41,832
Total STAFFING	200,775	209,908	230,798	224,767
Full Time Other	2.65	2.65	2.65	2.4
Total	2.65	2.65	2.65	2.4
SOURCE OF FUNDING  General				
Reimbursements		1,048		
Misc. Revenue	15		10	
Taxes	200,760	208,860	230,788	224,767
General Fund Total	200,775	209,908	230,798	224,767
RDA				
Total	200,775	209,908	230,798	224,767

#### **FY 05-06 EXPENDITURES**



#### **FY 05-06 REVENUE SOURCES**





# **PERSONNEL**

DIVISION: Human Resources

DEPT. NO. 1400

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
City Manager	Y	E	8,432	12	15%	15,174
Administrative Services Manager	Y	E	5,812	12	100%	69,744
Clerical Assistant II	Y	A B	2,102 2,207	9 3	25%	6,385
Human Resources Tech	Y	Е	3,395	12	100%	40,740
Overtime Def Comp Sickleave						375 3,735 2,024
Sub-total Salary			L		2.4	138,177

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA Medicare PERS Health Insur Life Insur Unemp Insur	7,326 2,003 18,962 15,120 655 692
Sub-total Benefits	44,758

Total Personnel 182,935



# **MAINTENANCE & OPERATIONS**

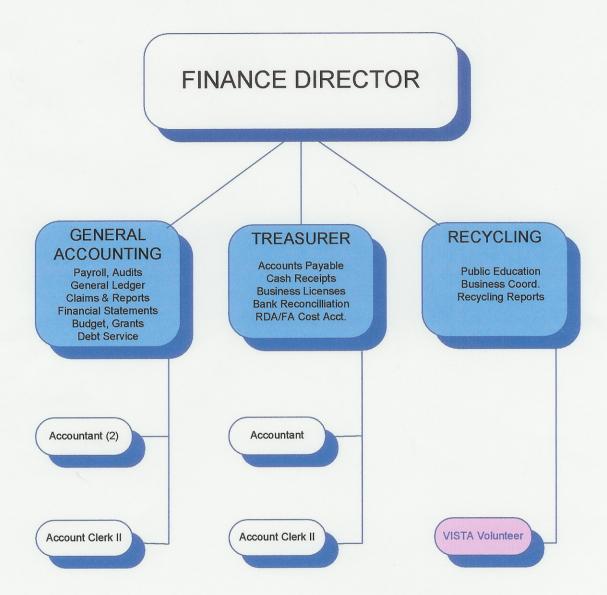
**DIVISION: Human Resources** 

DEPT. NO. 1400

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	400
600.110	Computer Supplies	300
600.120	Postage	300
600.130	Printing	300
600.200	Advertising	4,800
600.210	Publications	300
600.250	Special Supplies	300
600.400	Professional Services	5,200
600.410	Exams Physicals & Psycologicals	8,500
600.420	Consultant Services	800
Sub-total Services, Ma	aterials & Supplies	21,200
620.100	Fleet Services	1
620.200	Utilities & Building Mntc	4,557
620.300	Insurance	4,558
620.500	General Overhead/Office Expense	6,359
620.500	Volunteer & Public Relations	
620.600	Information Processing	2,808
Sub-total Internal Serv	vices	18,282
610.900	Memberships & Dues	
	Employment Round Table	100
	CSJPPMA Dues	100
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
	Local Workshops	300
	Various HR/Mgmt. Seminars	300
	Various Safety Seminars	200
	Misc. Luncheon Mtgs.	100
	League or LCW Conference	1,000
	Employment Law Conference	250
Sub-total Membership	, Training & Meetings	2,350
Total Maintenance 2 C	On continue	11 000
Total Maintenance & 0	Operations	41,832



# FINANCE ORGANIZATION CHART





#### FINANCE DEPARTMENT

The Finance Department acts as the administrator of the financial affairs of the City and delivers financial services in a professional and responsive manner. The department maintains an accounting system which presents fairly and with full disclosure the financial position of all funds and account groups of the City of Selma and conforms under generally accepted accounting principles.

The accounting system maintains the collection of all city revenue, the payment of all disbursements, payroll, licenses and the administration of the City's outstanding debt obligations and budget preparation.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

During the past year the department has continued to strive to meet the financial reporting needs of the citizens of Selma, the City Council and the City staff on a regular basis.

Volunteers continued to be an important asset for the department. We have worked with and assisted in the training of several volunteers during the past year. This not only helps our department but also allows them to become familiar with the day to day operations of an accounting office.

Our VISTA volunteer was retained to continue our recycling program for commercial, multi family and government facilities within the City. The VISTA volunteer was contracted to provide services for one year.

The department continues to closely monitor our over the counter sales of dog licenses, yard sales and business licensing in order to provide fair and equitable services to all citizens of Selma.

#### **GOALS & OBJECTIVES FY 2005-06**

To continue to hold weekly staff meetings for the purpose of sharing information, project status and staff development.

To allow each employee the opportunity to attend at least one continuing education class or seminar during the year.

To continue implementation of the new changes in accounting necessary to comply with GASB 34.

To reduce the City's exposure to liability and worker's compensation claims through the participation in monthly Safety Committee meetings.

To continue to work with the volunteer coordinator to recruit volunteers to help with accounting functions.



To continue the emphasis on recycling by the sustaining of our VISTA volunteer as an employee of the City paid for in part by a recycling grant. This program will go a long way to assist in our compliance with AB939 and will work toward the education of the general public in recycling participation.

To begin to compile a list of equipment needs from all departments and address ways of replacing said equipment on a regular basis.

To review new financial software packages in order to replace our current accounting system in the near future. Our present system is over 13 years old and struggles to fulfill all of our needs.

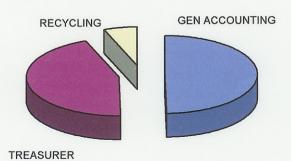
PERFORMANCE MEASURES	01-02	02-03	03-04	04-05
Business license revenue	\$142,890	\$137,062	\$147,913	\$173,000
Purchase orders processed	1,455	875	780	298
Payroll checks processed	3,654	3,620	3,989	3,747
Demand warrants processed	3,629	3,781	3,159	2,173



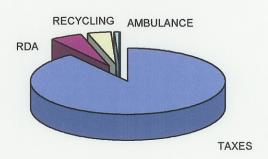
# FINANCE DEPARTMENT SUMMARY

	2002.02	2002.04	2004-05	2005-06
	2002-03 Actual	2003-04 Actual	Estimated	Adopted
	Actual	Actual	Estillated	Adopted
EXPENDITURES BY PROGRAM				
General Accounting	152,363	141,377	234,556	271,580
Treasurer	223,902	137,812	223,257	241,677
Recycling	90,403	178,783	21,150	31,432
Total	466,668	457,972	478,963	544,689
EXPENDITURES BY CATEGORY				
Personnel	303,040	334,083	362,004	382,002
Maintenance & Operations	164,983	122,474	88,423	162,687
Capital	-1,355	1,415	28,536	
Total	466,668	457,972	478,963	544,689
STAFFING				
Full Time	4.95	4.95	4.95	4.95
Other	0.75	0.75	0.75	0.75
Total	5.7	5.7	5.7	5.7
SOURCE OF FUNDING				
General				
Charge for Services	5,733	10,660	27,250	25,250
Reimbrusements		814		
Miscellaneous Revenue	14,282	6,657	7,410	5,904
Taxes	306,298	399,770	380,661	463,580
General Fund Total	326,313	417,901	415,321	494,734
RDA	126,162	25,177	24,537	28,057
Recycling	13,018	14,394	10,655	21,398
Ambluance	600	500		500
City Impact	575		28,450	
TOTAL	466,668	457,972	478,963	544,689

#### **FY 05-06 EXPENDITURES**



#### **FY 05-06 REVENUE SOURCE**





# FINANCE DEPARTMENT GENERAL ACCOUNTING DIVISION

The Finance Department's General Accounting Division's provides excellent financial services in a professional and responsive manner. This division is responsible for providing monthly financial reports to department heads, for meeting with each department head and the City Manager to discuss monthly budget status and for providing monthly financial statements to the City Council. This division oversees and processes the City payroll. administers the debt of the City and monitors and records all financial reports on grants. They also are responsible for maintaining an inventory of the City equipment. All of these functions are completed to assure the integrity of the budgeting and financial reporting of the City.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

We continue to rotate job duties within the department to allow for cross training on most jobs and providing backup personnel in case of emergency.

We continued to maintain the ledgers for the City of Selma, the Selma Redevelopment Agency and the Selma Public Financing Authority.

The department monitored the City and Redevelopment debt by managing 29 separate bonds and loans. The management of these loans included tracking both revenues and expenditures for each and the on-going review of all costs related to that debt.

The payroll department completed the successful automation of reporting our PERS retirement information on line.

#### **GOALS & OBJECTIVES FY 2005-06**

We will continue to strive to provide monthly financial reports to the City Council and Department Heads before the close of business for the following month.

With the installation of the new computer equipment and network, we will continue to work with the Information Processing Division to facilitate the opening of the General Ledger of the City's accounting system to the outside departments for instant account information.

We will meet with each department head and the City Manager monthly to keep them abreast of the current budget status.



We will continue to search for and submit claims for all recoverable City expenses. All required reports will be submitted in a timely manner to the appropriate requesting agency.

We will continue to work on establishing the value of the City's infrastructure for GASB 34 implementation. The inventory of other assets of the City including large fixed assets and equipment will be updated.

We will continue to monitor, record and submit timely financial reports on all grants and to assist and research data as needed, pertinent to requests from the Grant Committee and any department preparing a grant application.

We will review the City's banking needs and present a Request for Proposal for banking services in an effort to reduce City costs.

We will continue to work on establishing all payroll reporting to both the federal and state governments on line.



# FINANCE DIVISION SUMMARY

DIVISION:

**General Accounting** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual		
EXPENDITURES BY CATEGORY				
Personnel	114,707	115,031	190,640	192,041
Maintenance & Operations	39,011	26,346	43,916	79,539
Capital	-1,355	·	·	•
Total	152,363	141,377	234,556	271,580
STAFFING				
Full Time	1.85	1.6	2.3	2.3
Other	0.25	0.25	0.5	0.5
Total	2.1	1.85	2.8	2.8
SOURCE OF FUNDING				
General	139,626	120,200	210,019	243,023
RDA	122,162	21,177	24,537	28,057
Recycle				
Ambulance				500
City Impact	575			
Total	262,363	141,377	234,556	271,580



## **PERSONNEL**

DIVISION: General Accounting

DEPT. NO. 1600

#### **SALARIES**

		SALAKIES	•			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Finance Director	Y	Е	6,119	12	60%	44,057
Accountant	Y	E	4,180	12	50%	25,080
Accountant	Y	E	4,180	12	45%	22,572
Accountant	Y	E	4,180	12	25%	12,540
Account Clerk II	Y	E	2,806	12	100%	33,672
Def Comp						2,820
Sickleave						2,005
Sub-total Salary			L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2.8	142,746

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	8,220
Medicare	2,071
PERS	19,586
Health Insur	17,640
Life Insur	1,064
Unemp Insur	714
Sub-total Benefits	49,295
Total Personnel	192,041



# **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**General Accounting** 

DEPT. NO.

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	1,800
600.120	Postage	100
600.130	Printing	5,600
600.215	Publications	325
600.250	Special Supplies	650
600.400	Professional Services	49,100
Sub-total Services, Mate	I rials & Supplies	57,575
620.100	Fleet Services	
620.200	Utilities & Building Mntc	4,140
620.300	Insurance	5,295
620.500	General Overhead/Office Expense	6,577
620.500	Volunteer & Public Relations	
620.600	Information Processing	3,367
Sub-total Internal Service	9S	19,379
610.900	Memberships & Dues	
	CSFMO	125
	GFOA	160
	American Payroll Assoc.	200
610.915	Training & Education-Non Reimbursable	
	CSFMO	200
	Payroll Training	200
610.920	Travel, Conference & Meetings	
	CSFMO Conference	1,000
	Various Meetings	200
	Legislative Updates	500
Sub-total Membership, Ti	raining & Meetings	2,585
Total Maintenance & Ope	erations	79,539



# FINANCE DEPARTMENT TREASURER DIVISION

The Treasury Management Division is responsible for the receipting, depositing and disbursement of revenues from all sources and investments, in order to accurately reflect the cash position of the City. The division administers and enforces business licensing and dog licensing laws fairly and impartially.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

We continued to use volunteers in identifying unlicensed businesses and in assisting in the collection of delinquent business licenses.

We continued to conduct weekend yard sale patrols, utilizing police VIPs and the Code Enforcement officer. We have also amended our Yard Sale Ordinance to increase the number of yard sales to 3 per address.

We have continued the ongoing process of reconciling and analyzing all banking and investment accounts on a monthly basis.

We have installed and trained personnel on both a new business license and a new dog license program. Both programs have allowed other departments to ascertain information from our database in order to monitor and patrol the City.

Our second annual mass mailing of dog license renewals were sent to all Selma citizens resulting in an increase of over 10% more licenses issued. This method of notification has helped our department keep abreast of the new home developments within our community.

All vendors and accounts payable for the City have been paid on a regular and timely basis.

#### **GOALS & OBJECTIVES FY 2005-06**

We will continue to rewrite the business license ordinance to better reflect the current needs of the business community. We will also continue to work on all facets of the business license program including the integration of licensing information with other departments.

We will continue to work with the Police Department Animal Control officers to enforce compliance with State of California animal licensing laws.



We will work with administration to produce a Request for Proposals for banking services for all entities of the City.

We will continue to work with all departments to reduce Claim for Payments and purchase orders. This will be accomplished with encouraged use of the Cal Card system.

PERFORMANCE MEASURES	01-02	02-03	03-04	04-05
Dog Licenses sold	310	392	670	725
Businesses Licensed	369	427	664	1089
Yard Sale permits sold	795	1038	1021	1119



# **FINANCE DIVISION SUMMARY**

**DIVISION:** 

Treasurer

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	140,905	98,334	164,172	179,927
Maintenance & Operations	82,997	39,478	30,635	61,750
Capital	•	•	28,450	
Total	223,902	137,812	223,257	241,677
STAFFING				
Full Time	2.3	1.95	2.55	2.55
Other			0.25	0.25
Total	2.3	1.95	2.8	2.8
SOURCE OF FUNDING				
General	223,902	137,812	194,807	241,677
RDA				
Recycle				
Ambulance				
City Impact			28,450	
Total	223,902	137,812	223,257	241,677



# **PERSONNEL**

Treasurer **DIVISION:** 

DEPT. NO. 1625

#### **SALARIES**

		SALANIL	•			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Finance Director	Y	E	6,119	12	30%	22,028
Accountant	Y	E	4,180	12	25%	12,540
Accountant	Y	E	4,180	12	55%	27,588
Accountant	Y	E	4,180	12	70%	35,112
Account Clerk II	Y	C D	2,545 2,672	4 8	100%	31,556
Def Comp Sickleave						2,370 1,379
Sub-total Salary					2.8	132,573

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	7,904
Medicare	1,922
PERS	18,212
Health Insur	17,640
Life Insur	1,013
Unemp Insur	663
Sub-total Benefits	47,354
Total Personnel	179,927



## **MAINTENANCE & OPERATIONS**

DIVISION:

Treasurer

DEPT. NO.

Account		2005-06
Number	Description	Total
600.100	Office Supplies	2,000
600.120	Postage	1,500
600.130	Printing	1,600
600.200	Advertising	700
600.250	Special Supplies	650
600.400	Professional Services	32,600
Sub-total Services, M	laterials & Supplies	39,050
620.100	Fleet Services	
620.200	Utilities & Building Mntc	4,142
620.300	Insurance	5,029
620.500	General Overhead/Office Expense	6,108
620.500	Volunteer & Public Relations	
620.600	Information Processing	4,121
Sub-total Internal Ser	vices	19,400
610.900	Memberships & Dues	1
	СМВТА	75
	CMTA	125
610.915	Training & Education-Non Reimbursable	
	CMBTA	200
	FundBalance Training	500
	Cal Card Training	500
610.920	Travel, Conference & Meetings	
	CMBTA Conference	1,000
	CMBTA Meetings	400
	CSFMO Conference	500
Sub-total Membership	o, Training & Meetings	3,300
Total Maintenance &	Operations	61,750



# FINANCE DEPARTMENT RECYCLING DIVISION



The Special Accounting (also known as the Recycling Division) Division's major function is to oversee the waste reduction efforts by the City and meet the reporting requirements of AB939.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Using a VISTA volunteer, the City continued to expand its recycling program to include multi family, commercial and government facilities with heavy emphasis on business and school recycling.

The program was again awarded a Competitive Beverage Container Recycling Grant from the California Department of Conservation. The focus of this grant is to raise awareness as well as recycling rates of away-from-home recycling.

A "Recycling Bin-Bank" was established to be used at Public venues within the community.

Recycling containers were placed at gas stations throughout the City

Recycling containers were placed next to trash cans in the Downtown Central Business District.

The City hosted the 4th annual Earth Day celebration at Lincoln Park, emphasizing citizen education of the use of natural resources and awareness of recycling programs.

Completed a New Base Year Study and Certification. This study revealed a waste diversion rate of 62% bringing the City into compliance with AB939.

#### GOALS & OBJECTIVES FY 2005-06

The long-term goal of the Recycling Program is to continue to comply with California State Mandated AB939 50% waste diversion requirement. With the assistance of the VISTA volunteer in 2005-06 the program hopes to increase the current diversion rate. In order to achieve this goal the City will:

Continue to expand its recycling program to both multi-family residences and commercial users.

Increase overall recycling participation through continued education at community events and classroom presentations.

Work on the sustainability of in-place programs as the VISTA position is phased out.



# **FINANCE DIVISION SUMMARY**

DIVISION:

Recycling

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	47,428	120,718	7,192	10,034
Maintenance & Operations	42,975	56,650	13,872	21,398
Capital	, , , , ,	1,415	86	,
Total	90,403	178,783	21,150	31,432
STAFFING				
Full Time	0.8	1.4	0.1	0.1
Other	0.5	0.5		
Total	1.3	1.9	0.1	0.1
SOURCE OF FUNDING				
General	72,785	159,889	10,495	10,034
RDA	4,000	4,000	,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Recycle	13,018	14,394	10,655	21,398
Ambulance	600	500	,	· • •
City Impact				
Total	90,403	178,783	21,150	31,432



## **PERSONNEL**

DIVISION:	Recycling
DEPT. NO.	1650

#### **SALARIES**

		SALANILS	,			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Finance Director	Y	Е	6,119	12	10%	7,343
Def Comp Sickleave						240 175
Sub-total Salary			<del>, , , , , , , , , , , , , , , , , , , </del>	leannan ann an a-	0.1	7,758

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
Description	Total
FICA	376
Medicare	113
PERS	1,067
Health Insur	630
Life Insur	51
Unemp Insur	39
Sub-total Benefits	2,276
Total Parannal	40.024



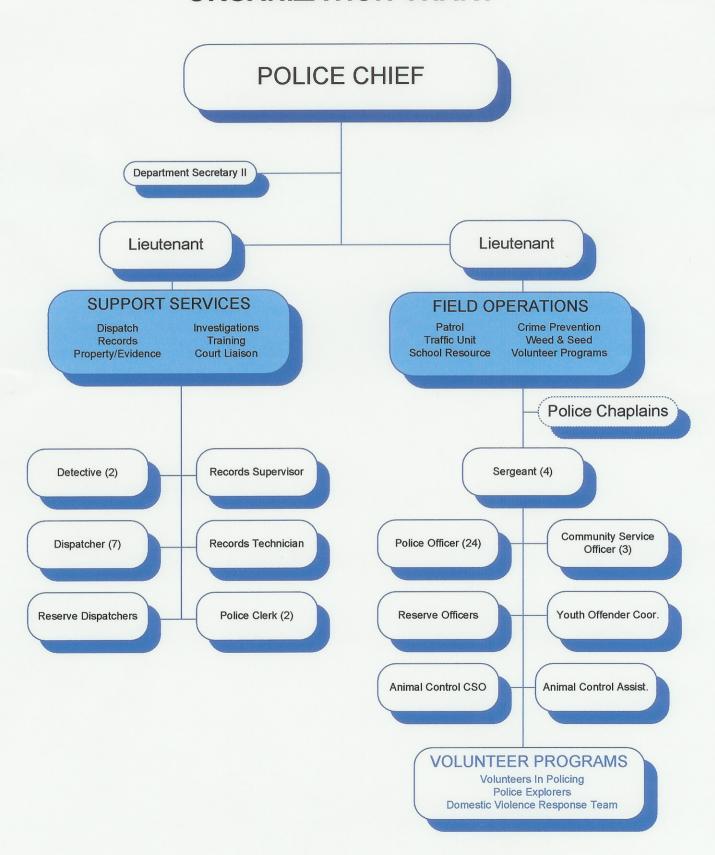
### **MAINTENANCE & OPERATIONS**

DIVISION: Recycling
DEPT. NO. 1650

Account	1	2005-06
Number	Description	1
600.100	Description Office Supplies	Total
	Office Supplies	200
600.120	Postage	1,500
600.130	Printing	500
600.200	Advertising	1,060
600.215	Promotional	1,200
600.250	Special Supplies	1,000
600.400	Professional Services	10,000
Sub-total Services, M	laterials & Supplies	15,460
620.100	Fleet Services	
620.200	Utilities & Building Mntc	3,140
620.300	Insurance	318
620.500	General Overhead/Office Expense	361
620.500	Volunteer & Public Relations	
620.600	Information Processing	1,119
Sub-total Internal Ser	rvices	4,938
610.900	Memberships & Dues	
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
	Recycling Workshops	600
	Mileage Reimbursement	400
Sub-total Membership	o, Training & Meetings	1,000
Total Maintenance &	Operations	21,398



# POLICE ORGANIZATION CHART





### POLICE DEPARTMENT



The Selma Police Department is comprised of 30 full-time sworn peace officers (including one traffic safety grant funded position) and 15 full-time non-sworn support personnel. Two (2) part-time employees and a contingent of part-time temporary reserve personnel. The police department provides 24-7 crime prevention and law enforcement services to the community.

### **MAJOR ACCOMPLISHMENTS FY 2004-05**

The department has been successful in supporting it's goals with various grants which have aided significantly in providing equipment and personnel to patrol and dispatch services.

The department has been successful in operating within its approved fiscal resources.

Traffic Safety & DUI emphasis projects – We have worked in conjunction with allied agencies as part of a joint task force to conduct traffic safety and DUI enforcement. The purpose of these directed events is aimed at reducing hazardous violations and focus arrests of impaired drivers.

### GOALS FOR FY 2005-06

Update the City Emergency Operations Plan.

Expand traffic safety efforts.

Increase visibility in retail business areas.

Increase sworn staffing to reduce response times and decrease crime activity.

Expand the use of Volunteers in Policing.

Initiate a replacement plan for patrol fleet.

Continue development of department website.

Continue to emphasize efficiency through the use of technology.

Maintain liaison to the Weed & Seed area.



Expand the School Resource Officer program.

Expand bicycle safety education, licensing and enforcement programs.

Increase gang violence suppression activities.

Improve police employee performance evaluation process.

Maintain accountability through policy, procedures and audit reviews.

Maintain overall police response times at 2004 levels.

Ensure POST training requirements are met for sworn and non-sworn personnel.

Research archiving options for police reports and records.

Increase compliance audits of registered sexual offenders at least twice annually.

Provide additional domestic violence and sexual assault response training for officers and dispatchers.

Promote community oriented policing concepts and service oriented philosophy.

Continue to pursue grants to aid police services and resources.

Reduce overall Part I property crime index by 10%.



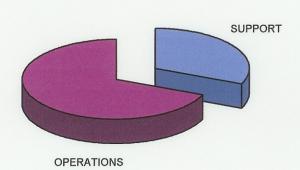




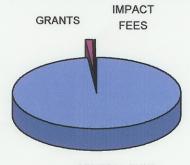
# POLICE DEPARTMENT SUMMARY

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Estimated	Adopted
EXPENDITURES BY PROGRAM				
Police Support	1,029,057	1,144,054	1,248,648	1,286,422
Police Operations	2,229,880	2,135,064	2,288,527	2,818,372
Total	3,258,937	3,279,118	3,537,175	4,104,794
EXPENDITURES BY CATEGORY				
Personnel	2,415,784	2,478,995	2,588,573	3,348,728
Maintenance & Operations	655,655	733,702	797,783	737,543
Capital	187,498	66,421	150,819	18,523
TOTAL	3,258,937	3,279,118	3,537,175	4,104,794
STAFFING				
Full Time	44	47	45	49
Other	2.0296	2.0302	2.0302	2.0302
Total	46.0296	49.0302	47.0302	51.0302
SOURCE OF FUNDING				
General Fund				
Charge for Services	75,012	118,668	126,924	116,585
Reimbursements	61,498	65,533	64,139	25,450
Donations	5,984	5,925	1,100	1,000
General Fund Grants	9,223	15,678		
Taxes	2,773,052	2,888,939	3,076,326	3,892,992
General Fund Total	2,924,769	3,094,743	3,268,489	4,036,027
Weed & Seed Grants	64,299	41,832	3,300	
Other Grants	269,869	142,543	258,167	61,846
City Impact Fees			7,219	6,921
Total	3,258,937	3,279,118	3,537,175	4,104,794

### **FY 05-06 EXPENDITURES**



### **FY 05-06 REVENUE SOURCES**



**GENERAL FUND** 



# POLICE DEPARTMENT SUPPORT SERVICES DIVISION

The Support Services Division provides the administrative and support functions for general police activities. Personnel in these functions staff the following areas: Investigations, Communications, Records, Personnel, Jail and Booking, Property and Evidence, Training, DA and Court Liaison, Crime Prevention, Special Projects and Facility needs.

A Police Lieutenant has the responsibility for fiscal & management oversight. This includes project administration, auditing and monitoring division programs, units and the budget for the division.



### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Performed annual update of department policy manual.

Applied for available grants for staffing, safety equipment and technology.

Expanded the role of the SRO in adjudicating minor criminal violators into the youth offender program.

Performed necessary compliance and tracking of sexual offender registrants.

Performed an equipment upgrade for Communications Center and mobile computers for police vehicles.

Improved performance evaluations on employees.

Facilitated the use of jail trustee for facility and grounds upkeep.

### **GOALS & OBJECTIVES FY 2005-06**

Upgrade mobile computers to maintain efficiency for patrol.

Initiate additional methods to improve recruitment efforts.

Provide additional cultural awareness and diversity training for department personnel.

Implement Enhanced 9-1-1 system.

Increased involvement with community development department in the planning and development process.



Coordinate drug recognition and gang violence reduction training to department personnel.

Participate in annual update of department policy manual.

Provide additional crime prevention and evidence collection training for CSOs.

Coordinate application for an Americorp VISTA for the department.

Enhance investigative coordination efforts involving sexual assault and domestic violence incidents.

Maintain overall police que-time and response time on Priority I, II and III calls at 2004 levels.

Acquire training management software.

Research and recommend document storage options for police reports and records.

PERFORMANCE MEASURES	2002	2003	2004
Number of priority one calls	2322	2547	4052
Ave response tie for priority one calls	8 min	7 min	7 min
Number of DUI arrests	161	133	120
Number of parking violations	307	267	245
Number of non injury traffic accidents	176	187	175
Number of injury traffic accidents	51	47	40
Number of hit and run traffic accidents	92	109	101





# **POLICE DIVISION SUMMARY**

DIVISION:

**Support Services** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	817,068	887,936	953,984	1,023,917
Maintenance & Operations	180,428	233,915	279,145	250,903
Capital	31,561	22,203	15,519	11,602
TOTAL	1,029,057	1,144,054	1,248,648	1,286,422
STAFFING				
Full Time	16	16	15	16
Other	0.7211	0.7211	0.7211	0.7211
Total	16.7211	16.7211	15.7211	16.7211
SOURCE OF FUNDING				
General Fund	1,016,784	1,141,375	1,248,648	1,286,422
Weed & Seed Grants	, ,	2,217	, ,	, ,
Other Grants	12,273	462		
City Impact Fees				
Total _	1,029,057	1,144,054	1,248,648	1,286,422



# **PERSONNEL**

DIVISION: Support Services

DEPT. NO. 2100

Position Classification	Existing Position	Step	Rate	Mnts	<b> </b> %	2005-06 Total
Chief	Y	E	6,791	12	100%	81,492
Lieutenant	Y	E	5,282	12	100%	63,384
Detective	Y	E	3,798	12	100%	45,576
Detective	Y	C D	3,445 3,617	6 6	100%	42,372
Secretary II	Y	E	2,864	12	100%	34,368
Records Supervisor	Y	E	3,680	12	100%	44,160
Dispatcher	Y	E	2,714	12	100%	32,568
Dispatcher	Y	E	2,714	12	100%	32,568
Dispatcher	Y	D	2,585	12	100%	31,020
Dispatcher	Y	E	2,714	12	100%	32,568
Dispatcher	Y	B C	2,345 2,462	1 11	100%	29,427
Dispatcher	Y	Α	2,233	12	100%	26,796
Dispatcher	N	Α	2,233	12	100%	26,796
Records Technician	Y	E	2,453	12	100%	29,436
Police Clerk	Y	A B	1,969 2,067	2 10	100%	24,608
Police Clerk	Y	E	2,393	12	100%	28,716
Reserve Dispatcher	Y		6,000	12	72%	51,919
				l		



Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Overtime						35,460
Holiday						16,051
Post						8,440
Education						9,520
Def Comp						3,000
Sickleave						13,058
Det. S/B						1,920
Sub-total Salary					16.7211	745,223

### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA Medicare PERS Health Insur Life Insur Unemp Insur Uniform	43,136 10,805 112,382 100,800 2,597 3,724 5,250
Sub-total Benefits	278,694



# **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Support Services** 

DEPT. NO.

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	5,600
600.110	Computer Supplies	1,000
600.120	Postage	3,000
600.130	Printing	2,900
600.200	Advertising	1,000
600.210	Publications	800
600.250	Special Supplies	1,000
600.300	Uniform Expense	1,500
600.350	Pagers, Radios, etc.	500
600.375	Equipment Repair	1,000
600.400	Professional Services	64,500
600.410	Exams Physicals & Psycologicals	1,000
600.475	Maintenance Agreement	20,000
600.480	Service Agreement	500
Sub-total Services, M	aterials & Supplies	104,300
620.100	Fleet Services	24,570
620.200	Utilities & Building Mntc	29,803
620.300	Insurance	47,439
620.500	General Overhead/Office Expense	17,122
620.600	Information Processing	13,469
Sub-total Internal Ser	vices	132,403
610.900	Mambarahina & Duca	I
010.900	Memberships & Dues CPCA	450
	ICPOA	150
	· · · · · · · · · · · · · · · · · · ·	400
	FMPCA	125
	CAPTO	100
	CNOA/CCPOA/CAGIA	150
	IPCA/RISS	175
610.010	POL FUT/WSIN	300
610.910	Officer Training-Reimbursable Various	2 200
610.915	£	3,300
010.915	<u>Training &amp; Education-Non Reimbursable</u> Various	1,700
610.920	Travel, Conference & Meetings	1,,,,,,,,
	CPCA	600
	CPOA Training Conference	2,500
	League of Cities Conference	650
	Police Chief/City Manager	575
	p. oneo officirony manager	1 3/3



Account		2005-06
Number	Description	Total
	FMCPCA	1,025
	DOJ-AG-Zone Meetings	425
	CAPTO	450
	Cal Gangs	675
	Crime Prevention CSO Training	400
	Background Investigation Classes	500
Sub-total Membership, Training & Meetings		14,200
Total Maintenance &	Total Maintenance & Operations	

# **DEBT & CAPITAL EQUIPMENT**

700.050	Debt Service Equip D/S	11,602
Sub-total Debt Service		11,602
Total Debt & Capital Equ	pment	11 602



# POLICE DEPARTMENT FIELD OPERATIONS DIVISION

The Field Operations Division consists primarily of the uniformed members of the police department and is under the general direction of a Police Lieutenant.

The Field Operations Division is responsible for the 24 hour protection of the safety and property of the citizens of Selma. Its mission is to provide preventative patrol services, reduce suppressible criminal activity, and to provide for a safe and healthy community and neighborhood environment through effective deployment of available resources.



The Field Operations Division responds to emergency and non-emergency calls for service from the public, suppresses disturbances and patrols neighborhoods, apartment complexes and business areas. Officers enforce criminal laws and hazardous traffic violations, investigate reported crimes, collect and preserve evidence, and apprehend and arrest criminal offenders.

The Field Operations Division uses directed patrol, high visibility tactics, being pro-active on problems involving juvenile issues, gang violence, narcotic suppression, and alcohol related crime. The Field Division also performs a variety of crime prevention duties and functions within the community.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Obtained a new DUI checkpoint trailer for multi-agency use.

Increased the number of youth participating in the Police Explorer Program.

Conducted periodic grant-funded seatbelt safety campaigns.

Implemented traffic safety grant to coordinate DUI prevention/education/enforcement collaborative among six cities.

Updated officer safety equipment.

Provided an additional K-9 to the program.

Increased use of volunteer resources (Chaplains, Domestic Violence Response Team, Volunteers in Policing (VIP), and Police Explorers.

Conducted quarterly DUI and Passenger Safety Checkpoints.

Provided officers with less lethal and alternative weaponry and training.

Utilized motorcycle unit for traffic safety projects.

Provided free gun locks to the community with Project Child Safe.



Continued School Resource Officer program.

Introduced in-field reporting by officers via mobile computers in patrol cars.

Implemented conversion of black and white patrol fleet.

### **GOALS & OBJECTIVES FY 2005-06**

Initiate a graffiti reward program in the schools.

Increase motorcycle traffic enforcement unit.

Perform directed traffic enforcement at least quarterly.

Enlist VIPs to assist with parking control, illegal signs, yard sales, vehicle abatement and code enforcement.

Initiate a customer service reply program.

Conduct directed crime suppression operations at least once quarterly.

Maintain MAGEC liaison officer.

Maintain STREET NET liaison officer.

Coordinate with SUSD for additional School Resource Officer.

Utilize foot & bicycles in neighborhoods and business areas to enhance interaction.

Deployment of radar speed trailer at problem locations.

Facilitate city-wide comprehensive speed survey.

Initiate advanced training for OICs (Officer In Charge).

Coordinate with public works to develop a commercial truck parking ordinance.

Utilize animal shelter assistant for weekend and holiday animal services.

Conduct a minimum of five (5) DUI and Safety Checkpoints.

Add two (2) mobile computers for patrol.

Continue CA Air National guard base for quarterly firearms range training.







PERFORMANCE MEASURES	2002	2003	2004
CASES HANDLED			
Willful Homicides	1	1	2
Assaults	182	221	218
Forcible Rape	5	5	4
Robberies	22	15	40
Burglaries	250	166	143
Motor Vehicle Thefts	236	281	227
Larceny-Thefts	730	562	575
Thefts from Vehicles	242	259	393
Arson Cases	6	4	6



### **POLICE DIVISION SUMMARY**

DIVISION:

**Field Operations** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,598,716	1,591,059	1,634,589	2,324,811
Maintenance & Operations	475,227	499,787	518,638	486,640
Capital	155,937	44,218	135,300	6,921
TOTAL	2,229,880	2,135,064	2,288,527	2,818,372
STAFFING				
Full Time	28	31	30	33
Other	1.3085	1.3091	1.3091	1.3091
Total	29.3085	32.3091	31.3091	34.3091
SOURCE OF FUNDING				
General Fund	1,907,985	1,953,368	2,019,841	2,749,605
Weed & Seed Grants	64,299	39,615	3,300	, , , , , , , , , , , , , , , , , , , ,
Other Grants	257,596	142,081	258,167	61,846
City Impact Fees		·	7,219	6,921
Total	2,229,880	2,135,064	2,288,527	2,818,372



# **PERSONNEL**

**DIVISION:** 

**Field Operations** 

DEPT. NO.

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Lieutenant	Y	E	5,282	12	100%	63,384
Sergeant	Y	E	4,340	12	100%	52,080
Sergeant	Y	E	4,340	12	100%	52,080
Sergeant	Y	E	4,340	12	100%	52,080
Sergeant	Υ	D E	4,133 4,340	3 9	100%	51,459
Officer	Y	E	3,615	12	100%	43,380
Officer	Y	Е	3,615	12	100%	43,380
Officer	Y	Е	3,615	12	100%	43,380
Officer	Y	Е	3,615	12	100%	43,380
Officer	Y	E	3,615	12	100%	43,380
Officer	Y	E	3,615	12	100%	43,380
Officer	Y	E	3,615	12	100%	43,380
Officer	Y	A B	2,974 3,123	6 6	100%	36,582
Officer	Y	E	3,615	12	100%	43,380
Officer	Υ	D E	3,443 3,615	7 5	100%	42,176
Officer	Y	C D	3,279 3,443	2 10	100%	40,988
Officer	Υ	C D	3,279 3,443	3 9	100%	40,824
Officer	Y	A B	2,974 3,123	9 3	100%	36,135
l	ı	l				



Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Officer	Y	C D	3,279 3,443	11	100%	39,512
Officer	Y	С	3,279	12	100%	39,348
Officer	Y	B C	3,123 3,279	5 7	100%	38,568
Officer	Y	B C	3,123 3,279	6 6	100%	38,412
Officer	Y	A B	2,974 3,123	9 3	100%	36,135
Officer	Y	A B	2,974 3,123	9 3	100%	36,135
Officer	Y	A B	2,974 3,123	1 11	100%	37,327
Officer	N	Α	2,974	12	100%	35,688
Officer	N	Α	2,974	12	100%	35,688
Officer	N	Α	2,974	12	100%	35,688
Officer (OTS)	N	Α	2,974	12	100%	35,688
Community Service Officer	Y	E	2,640	12	100%	31,680
Community Service Officer	Y	C D	2,394 2,514	11 1	100%	28,848
Community Service Officer	Y	A B	2,171 2,280	4 8	100%	26,924
Community Service Officer	Y	Α	2,171	12	100%	26,052
outh Offender Supervisor	Y		1,906	12	19%	4,234
nimal Control Assistant	Y		1,170	12	16%	2,282
eserve Officer	Y		1,889	12	96%	21,795



Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Overtime						161,500
Holiday					1	60,060
Post						30,589
Education					1	10,074
Def Comp						4,500
Sickleave						6,818
FTO					1	2,880
K-9						1,920
MPO						960
Sub-Total Salary		· · · · · · · · · · · · · · · · · · ·		<u>L</u>	34.3091	1,644,133

### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	3,813
Medicare	1,057
PERS	9,959
Health Insur	7,875
Life Insur	521
Unemp Insur	365
Sub-total Benefits	23,590

Total Personnel 1,667,723



### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Field Operations** 

DEPT. NO.

Number Description  600.100 Office Supplies  600.250 Special Supplies  600.350 Pagers, Radios, etc.  600.370 Bldg Repair	Total 1,000 45,000 2,000 4,000 1,000
600.250 Special Supplies Pagers, Radios, etc.	45,000 2,000 4,000
600.350 Pagers, Radios, etc.	2,000 4,000
	4,000
600 370 Plda Poppir	4,000
600.370 Bldg Repair	· · · · · · · · · · · · · · · · · · ·
600.375 Equipment Repair	· · · · · · · · · · · · · · · · · · ·
600.400 Professional Services	10,000
600.425 Linen Service	500
600.475 Maintenance Agreement	500
600.700 Taxes-Booking Fees	25,000
Sub-total Services, Materials & Supplies	89,000
620.100   Fleet Services	143,325
620.200 Utilities & Building Mntc	29,461
620.300 Insurance	150,382
620.500 General Overhead/Office Expense	39,186
620.600 Information Processing	16,836
Sub-total Internal Services	379,190
610.900 Memberships & Dues	
Officer Safety/Street Survival	325
CSJVIA	100
CCJOA	100
CNOA	175
Robbery Investigation	200
Records Supervisor	100
Police Legal Advisors	100
610.910 Officer Training-Reimbursable	
Various	15,000
610.915 <u>Training &amp; Education-Non Reimbursab</u>	ole .
Various	1,200
610.920 <u>Travel, Conference &amp; Meetings</u>	į
Range Master	225
CNOA	375
Juvenile Officer Assn.	225
Homicide Investigation	225
Training Officer Courses	100
Sub-total Membership, Training & Meetings	18,450

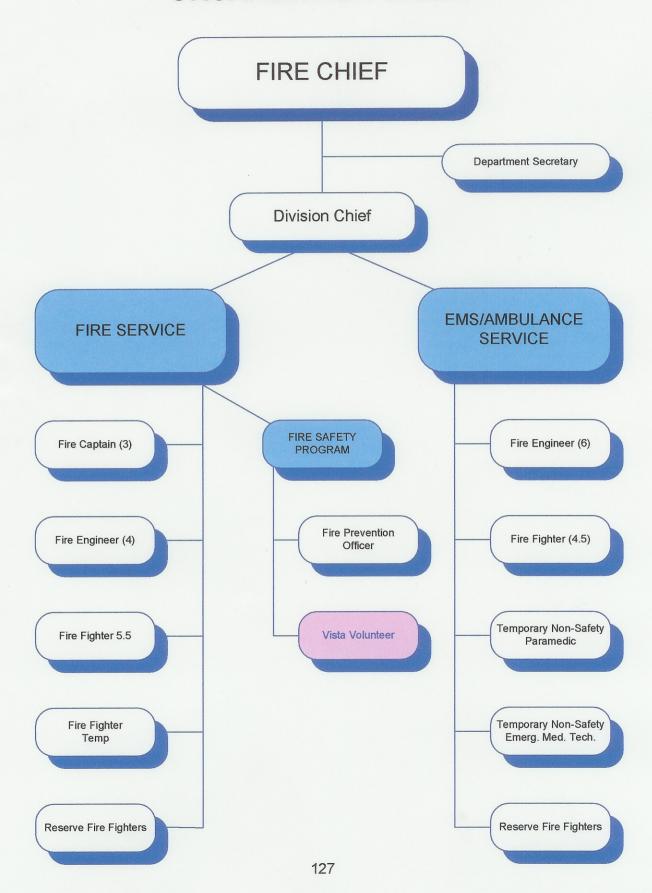


# **DEBT & CAPITAL EQUIPMENT**

Account		2005-06
Number	Description	Total
700.050	Debt Service Equip D/S (H/C)	6,921
Sub-total Debt Service	e	6,921
Total Debt & Capital I	Equipment	6,921



# FIRE ORGANIZATION CHART





### FIRE DEPARTMENT



The mission of the Selma Fire Department is to serve the community and surrounding county area within a designated ambulance response zone by providing and managing resources that ensure cost effective and efficient protection of life and property from fires, medical emergencies, hazardous material incidents and other emergencies or disasters, natural or manmade, through education, prevention and professional response.

### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Obtained over \$70,000 in Department of Homeland Security grant funds.

Continued 2<sup>nd</sup> year of AmeriCorp's VISTA program.

Completed year long Standards of Cover study.

Responded to over 4000 calls this fiscal year, up from 3,800 calls last year.

Finished 10 year plan and presented to Public Safety Ad-hoc committee.

Purchased and placed into service two staff vehicles for fire chief and division chief.

Featured fire department in January issue of California Fire Service Magazine.

Featured fire department on local cable TV program.

### **GOALS & OBJECTIVES FY 2005-06**

Begin the implementation our 10 year plan.

Ensure the ability to appropriately respond to all requests for services in a safe and efficient manner.

Hire one new firefighter to meet the standard of one firefighter per 1,000 population.

Staff to a minimum of 6 personnel per day.

Explore alternative programs and funding.



Assure a cost effective and efficient organization.

Continue our successful partnership with the Americorps VISTA Program.

Assist city administration, city council and public safety ad-hoc committee in addressing long term funding, planning and needs in order to maintain and enhance current levels of fire protection and services.

Purchase land for a new fire station in the northern area of the city.

Continue to strive towards meeting the national average of 1.68 firefighters per 1,000 population. Our total firefighters per 1,000 population is .90.

Respond to all emergencies within 5 minutes, 90% of the time.

Submit application to Staffing for Adequate Fire and Emergency Response (SAFER) grant.

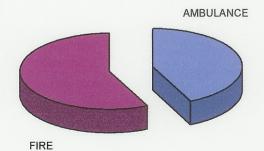
PERFORMANCE MEASURES	2001	2002	2003	2004
Calls for Service	3,388	3,295	3,721	3,800
Calls per day	9.3	9.0	10.2	10.5
Property Loss	\$94,570	\$496,671	\$129,352	\$218,365
Property Savings \$1	0,602,070	\$6,102,520	\$2,459,602	\$3,239,755



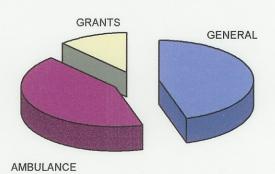
# FIRE DEPARTMENT SUMMARY

	0000 00	2000 04	0004.05	000=00
	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Estimated	Proposed
EXPENDITURES BY PROGRAM				
Fire	1,012,270	952,574	1,232,514	1,641,297
Ambulance	1,159,227	1,115,274	1,241,708	1,234,405
Total	2,171,497	2,067,848	2,474,222	2,875,702
EXPENDITURES BY CATEGORY				
Personnel	1,399,167	1,463,880	1,751,328	2,079,366
Maintenance & Operations	396,573	474,590	549,883	745,897
Capital	375,757	129,378	173,011	50,439
Total	2,171,497	2,067,848	2,474,222	2,875,702
STAFFING				
Full Time	23	23	24	28
Other		2	2	2
Total	23	25	26	30
SOURCE OF FUNDING				
General Fund				
Charge for Services	3,403	10,097	13,435	60,550
Reimbursements		30,222		
Donations	128		2,500	1,000
General Fund Grants	925			
Taxes	883,070	890,999	1,115,272	1,238,188
General Fund Total	887,526	931,318	1,131,207	1,299,738
Ambulance	1,154,324	1,115,274	1,241,708	1,234,405
Grants	129,647	21,256	101,307	341,559
Fire Impact		,	, ,	,
Total	2,171,497	2,067,848	2,474,222	2,875,702

#### **FY 05-06 EXPENDITURES**



### **FY 05-06 REVENUE SOURCE**





# FIRE DEPARTMENT FIRE DIVISION

The fire department is a highly professional combination fire department utilizing both paid and reserve firefighters to accomplish the department's objectives. Our primary goal is to improve the provision of service for fire protection of life and property with more efficient operations through advanced firefighter training, inspections, public education, fire investigations, and improved staffing levels, minimum response levels for all emergencies and improved apparatus and equipment maintenance.



### **MAJOR ACCOMPOLISHMENTS FY 2004-05**

Completed over 2,500 Training hours.

Placed fire safety trailer in service and displayed at over 20 different events.

Increased the community's fire safety awareness by having information published in various newspapers and newsletters and being present at over 50 different events through the year.

Held Open House at downtown fire station that attracted over 300 visitors and 20 allied agencies.

Hired one firefighter to bring staffing up to .90 firefighters per 1,000 population.

Started fire explorer program.

### **GOALS & OBJECTIVES FY 2005-06**

Recruit and hire 5 additional reserve firefighters.

Begin NFPA Risk Watch Curriculum in the targeted elementary schools.

Continue with our home fire safety inspections and smoke alarm program.

Hire a fire prevention officer to perform fire inspections, conduct plan reviews and to coordinate public education events.

Perform all state mandated fire inspections (20).



Perform business inspections on at least one-third of all businesses in the city (200).

Provide high-quality public education outreach programs designed to meet the diverse needs of the community and businesses to promote fire/life safety.

Conduct live fire training for all firefighting personnel.

Continue to improve on our physical fitness program and to expand to yearly physicals for all employees.

Submit a new grant to FEMA Fire Act Grant program.

Train qualified reserve firefighters to drive and operate fire apparatus.

Train next level of fire engineers to become officer-in-charge qualified.

Improve our apparatus preventive maintenance program by allowing a fire captain to assist city mechanic when available.

Provide advanced officer training for all fire captains.

Provide the training materials and support to maintain an on-duty firefighting force that can effectively deal with anticipated emergencies within the city.



# FIRE DIVISION SUMMARY

DIVISION: DEPT. NO. Fire 2500

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Proposed
EXPENDITURES BY CATEGORY				
Personnel	676,891	705,447	859,009	1,132,285
Maintenance & Operations	181,871	225,078	313,416	487,367
Capital	153,508	22,049	60,089	21,645
Total	1,012,270	952,574	1,232,514	1,641,297
STAFFING				
Full Time Other	10.8	10.8	12	16
Total	10.8	10.8	12	16
SOURCE OF FUNDING				
General Fund RDA	887,526	931,318	1,131,207	1,299,738
Ambulance Grants Fire Impact	124,744	21,256	101,307	341,559
Total	1,012,270	952,574	1,232,514	1,641,297







# **PERSONNEL**

**DIVISION:** 

Fire

DEPT. NO.

Position Classification	Existing Position	Step	Rate	Mnts	<b>%</b>	2005-06 Total
Chief	Y	E	6,724	12	50%	40,344
Division Chief	Y	E	5,264	12	50%	31,584
Secretary II	Y	E	2,864	12	50%	17,184
Captain	Y	Е	4,425	12	100%	53,100
Captain	Y	Е	4,425	12	100%	53,100
Captain	Y	C D	4,013 4,214	7 5	100%	49,161
Engineer	Y	E	3,790	12	100%	45,480
Engineer	Y	B C	3,273 3,437	11 1	100%	39,440
Engineer	Y	C D	3,437 3,609	3 9	100%	42,792
Engineer	Y	B C	3,273 3,437	2 10	100%	40,916
Firefighter	Y	В	2,977	4	100%	36,916
Firefighter	Y	A B	2,835 2,977	4 8	50%	17,578
Temporary Firefighter	Y	А В	2,835 2,977	8 4	100%	34,588
Firefighter	N	Α	2,835	12	100%	34,020
Firefighter	N	Α	2,835	12	100%	34,020
Firefighter	N	А	2,835	12	100%	34,020
Firefighter	N	Α	2,835	12	100%	34,020
Fire Prevention Officer	N	Α	2,835	12	100%	34,020



Position Classification	Existing Position	Step	Rate	Mnts	%	2005-06 Total
Overtime Holiday EMT Paramedic Education Def Comp Sickleave						49,950 41,250 22,460 2,357 8,880 4,200 6,899
Sub-total Salary	<u> </u>				16	808,279

### **BENEFITS AND OTHER PAY**

2005-06
Total
48,158
11,724
156,017
94,500
1,864
4,043
7,700
324,006

Total Personnel 1,132,285



### **MAINTENANCE & OPERATIONS**

DIVISION: Fire DEPT. NO. 2500

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	2,200
600.110	Computer Supplies	500
600.120	Postage	50
600.130	Printing	500
600.200	Advertising	400
600.210	Publications	3,200
600.250	Special Supplies	238,692
600.300	Uniform Expense	2,000
600.305	Small Tools & Minor Equipment	5,500
600.350	Pagers, Radios, etc.	8,000
600.370	Bldg Repair	10,000
600.375	Equipment Repair	2,000
600.400	Professional Services	2,500
600.410	Exams Physicals & Psycological	3,000
600.425	Linen Service	2,000
600.475	Maintenance Agreements	2,900
600.480	Service Agreements	650
600.490	Volunteer Contribution-Fire	20,500
Sub-total Services, Ma	aterials & Supplies	304,592
620.100	Fleet Services	69,615
620.200	Utilities & Building Mntc	13,476
620.300	Insurance	53,721
620.500	General Overhead/Office Expense	17,051
620.600	Information Processing	10,102
Sub-total Internal Serv	vices	163,965
610.900	Memberships & Dues	1
0 10.000	NFPA	135
	IAFC	510
	CVFCA	40
	FIST	100
	CVFPO	45
	Cal Chiefs	150
	CVAI	30
	CCAI	110
	CVTOA	20
610.915	Training & Education-Non Reimbursable	
	Fire Rescue Workshop	460
	CFSM In-house training	600



Account		2005-06
Number	Description	Total
	League CA Fire Chiefs Conf	930
	Mechanics Academy	375
	Cal Chiefs	400
	TO Symposium	800
	FDIC	1,000
	In House Training	5,000
	CCAI Conference	550
	CVAI Classes	500
	League Conference	425
610.920	Travel, Conference & Meetings	
	League CA Fire Chiefs Conf	800
	Mechanics Academy	560
	Cal Chiefs	770
	FDIC	1,600
	Fire Rescue Workshop	850
	CCAI Conference	1,200
	League Conference	850
Cub total Mambarahi	 p, Training & Meetings	18,810
Sub-total Membershi	10,010	

Total Maintenance & Operations

487,367

### **DEBT & CAPITAL EQUIPMENT**

Account		2005-06
Number	Description	Total
700.050	Debt Service	
	Equip D/S (H/C)	1,291
	Fire Truck D/S	20,354
Sub-total Debt Service		21,645
Total Debt & Capital Equ	21,645	



# FIRE DEPARTMENT AMBULANCE DIVISION (EMS)



The ambulance (EMS) division of the fire department is responsible for the care and transportation of the sick and injured from the pre-hospital setting as well as critical-care, emergency and non-emergency transfers from local hospitals and to continue to monitor and improve the efficiency of our operations to be able to provide the best possible care to the people we serve

### MAJOR ACCOMPOLISHMENTS FY 2004-05

Installed automatic vehicle locators, utilizing the latest in GIS technology, in all three ambulances.

Installed computerized clipboards for patient care reports and billing in all three ambulances.

Responded to 3,263 EMS incidents within our ambulance response area.

Responded to all life-threatening emergencies within 10 minutes 98.6% of the time.

### **GOALS & OBJECTIVES FY 2005-06**

Continue to maintain training levels to the latest and highest quality standards of the EMS system.

Develop a new funding mechanism for the ambulance enterprise fund.

Continue to review the billing operations during the next year to confirm that we continue to use the most appropriate and efficient methods of billing and collections.

Evaluate our ambulance rates to make sure we are keeping up with current needs and industry standards.

Replace our 1994 ambulance.

Strive to continue providing the best possible coverage of all calls in our response area by continually monitoring our staffing, response times and county contract compliance.

Improve our apparatus preventive maintenance program to reduce down time.

Improve on our EMS related public education programs and delivery.



### FIRE DIVISION SUMMARY

DIVISION:

Ambulance

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Proposed
EXPENDITURES BY CATEGORY				
Personnel	722,276	758,433	892,319	947,081
Maintenance & Operations	214,702	249,512	236,467	258,530
Capital	222,249	107,329	112,922	28,794
Total	1,159,227	1,115,274	1,241,708	1,234,405
STAFFING				
Full Time	12.2	12.5	12	12
Other		1.5	1.8	2
Total	12.2	14	13.8	14
SOURCE OF FUNDING				
General Fund				
RDA	4.454.004	4 445 074	4 0 4 4 7 0 0	4.004.405
Ambulance	1,154,324	1,115,274	1,241,708	1,234,405
Grants Fire Impact	4,903			
Total	1,159,227	1,115,274	1,241,708	1,234,405



### **PERSONNEL**

DIVISION:

Ambulance

DEPT. NO.

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	% 500/	Total
Chief	Y	E	6,724	12	50%	40,344
Division Chief	Y	E	5,264	12	50%	31,584
Secretary II	Y	E	2,864	12	50%	17,184
Engineer	Y	E	3,790	12	100%	45,480
Engineer	Y	E	3,790	12	100%	45,480
Engineer	Y	D E	3,609 3,790	3 9	100%	44,937
Engineer	Y	B C	3,273 3,437	5 7	100%	40,424
Engineer	Y	D E	3,609 3,790	6 6	100%	44,394
Engineer	Y	B C	3,273 3,437	4 8	100%	40,588
Firefighter	Y	C D	3,126 3,282	8 4	100%	38,136
Firefighter	Y	A B	2,835 2,977	2 10	100%	35,440
Firefighter	Y	C D	3,126 3,282	7 5	100%	38,292
Firefighter	Y	A B	2,835 2,977	6 6	100%	34,872
Firefighter	Y	A B	2,835 2,977	4 8	50%	17,578
Non-Safety EMT Paramedic	Y		2,340	12	100%	28,080
Non-Safety EMT	Y		1,490	12	100%	17,880
		l				



Position	Existing		100 pp 10	Naj (namana) jar		2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Overtime						38,850
Holiday						34,650
EMT						3,824
Paramedic						31,538
Education						5,009
Def Comp						1,500
Sickleave						3,416
Arson Investigator						1,364
Sub-Total Salary			<u></u>	<u> </u>	14	680,844

### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	44 296
FICA	41,286
Medicare	9,872
PERS	129,073
Health Insur	75,600
Life Insur	501
Unemp Insur	3,405
Uniform	6,500
Sub-total Benefits	266,237

Total Personnel 947,081

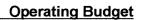


#### **MAINTENANCE & OPERATIONS**

DIVISION: Ambulance

DEPT. NO. 2600

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	1,200
600.110	Computer Supplies	500
600.130	Printing	2,100
600.210	Publications	300
600.250	Special Supplies	9,800
600.280	Medical Supplies	32,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	1,000
600.350	Pagers, Radios, etc.	1,500
600.370	Bldg Repair	1,000
600.375	Equipment Repair	2,000
600.400	Professional Services	1,000
600.410	Exams Physicals & Psycological	500
600.425	Linen Service	4,000
600.430	Billing Service	40,000
600.475	Maintenance Agreements	5,000
600.480	Service Agreements	500
600.505	Rentals-Equipment	1,000
Sub-total Services, Mate	_   erials & Supplies	104,400
620.100	Fleet Services	57,330
620.200	Utilities & Building Mntc	13,476
620.300	Insurance	53,005
620.500	General Overhead/Office Expense	16,505
620.600	Information Processing	10,478
Sub-total Internal Service	res	150,794
		1 100,701
610.900	Memberships & Dues	
	Paramedic Certs	1,236
	ACLS Certs	1,000
610.915	Training & Education-Non Reimbursable	
	IAFC EMS Conference	375
610.920	Travel, Conference & Meetings	
	IAFC EMS Conference	725
Sub-total Membership, 7	I Fraining & Meetings	3,336
		1
Total Maintenance & Op	erations	258,530





#### **DEBT & CAPITAL EQUIPMENT**

700.050	Debt Service Equip D/S	28,794
Sub-total Debt Service		28,794
Total Debt & Capital Equ	pment	28.794



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# COMMUNITY DEVELOPMENT ORGANIZATION CHART

## COMMUNITY DEVELOPMENT DIRECTOR

#### **PLANNING DIVISION**

General Plan Development Zoning & Planning Info. Housing Program Entitlement Processing

Senior Planner

Associate Planner

Assistant Planner/ Housing Rehab.

Planning Technician

#### **BUILDING DIVISION**

Building Information & Assist. Plan Check, Permit Processing Inspections Code Enforcement

**Building Official** 

Building Inspector

Code Enforcement Officer

Building Permit Technician

**GEOGRAPHIC** INFORMATION

SYSTEM

Information Systems/

**GIS** Coordinator

Vista Volunteer



#### COMMUNITY DEVELOPMENT DEPARTMENT



The Community Development Department consists of the Planning and Building divisions. It is the department's major goal to provide efficient and effective public service to the community of Selma through management. coordination and performance of professional planning, building, code enforcement, and housing responsibilities. The department coordinates development from the first review of conceptual plans to final inspection and approval of finished construction. The Department also manages and coordinates the development of the Geographic Information System.

#### **MAJOR ACCOMPLISHMENTS FY 2004-2005**

The development of the new Selma Permit Center in the Community Development Department is fully operational and serves as a tool to provide better customer service. The permit center provides a multi-departmental service acting as the hub for the collection of permit fees and the issuance of permits. Community Development Staff has worked with the Finance Department to implement the necessary changes to the accounting system for the Permit Center.

Staff is working with the State Department of Housing and Urban Development to update the Housing Element of the General Plan. Currently, we are in our third draft before the State of California. We anticipate the adoption of the Housing Element in the 05-06 fiscal year.

#### Routine Staff duties have included:

- Issued over 700 construction permits, including over 200 new housing starts
- Performed over 9.000 inspections.
- Investigated over 600 public nuisance complaints.
- Inspected over 275 new businesses,
- Conducted 48 Project Review Committee meetings,
- Processed 10 Minor Modification applications,
- Brought 7 Conditional Use Permit applications to Public Hearing,
- Processed 7 Tentative Tract Maps, and 1 parcel maps
- Drafted and had adopted 18 Municipal Code and General Plan Amendments, and
- Completed 6 Site Plan Reviews

Staff assisted customers with filing applications for housing renovations and replacements for several residential properties. We completed a large number of single family dwellings as well as a number of commercial projects.



#### **GOALS & OBJECTIVES FY 2005-2006**

Continue to assist with the processing of necessary permits and entitlements for the Industrial Park, as needed. Staff will issue all permits, entitlements, and other necessary work in the most expeditious and timely manner.

Continue to work on the development of the Geographical Information System (GIS) in conjunction with other jurisdictions including the County of Fresno. Evaluation and assessment of geographic layers that are desired by all City departments has become an evolving situation as departments have found new uses and applications for GIS. This system will be interconnected to the Selma Permit Center for maximum communication and customer service by the end of the fiscal year.

Upon the adoption of the City's new Impact Fee Schedule, staff will work with the Finance Department to monitor and ensure the collection of these fees.

We will seek to derive sufficient funds from our fee schedule so that all general fund contributions will be covered by the fees collected by this department.

We will monitor the amount of revenue collected from the "long-range planning fees" to determine when Staff can pursue updating the General Plan in accordance with the City Council's direction.

We will work with other City Departments to ensure stable and safe growth for the community. The Community Development Department is committed to provide quality service that exceeds the expectations of our community, developers and investors.

PERFORMANCE MEASURES	03-04	04-05	EST 05-06
Number of land use projects received	190	247	321
Number of land use projects approved	3	88	114
Number of inspections performed	8,914	9,000	9,700
Number of permits processed	690	700+	700+
Number of annual complaints	566	600	700
Number of building complaints	427	472	500
Number of zoning complaints	139	120	130
Percentage of complaints resolved Within the 12 month period	94%	95%	96%



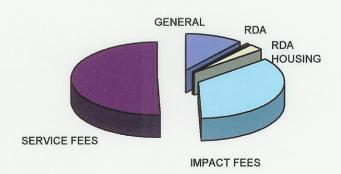
#### **COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY**

	2002-03 Actual	2003-04 Actual	2003-04 Estimated	2005-06 Adopted
EXPENDITURES BY PROGRAM				
Planning	242,908	271,910	299,597	839,973
Building	276,580	338,851	379,340	433,985
Total	519,488	610,761	678,937	1,273,958
EXPENDITURES BY CATEGORY				
Personnel	394,411	428,841	490,355	616,842
Maintenance & Operations Capital	125,077	181,920	188,582	657,116
Total STAFFING	519,488	610,761	678,937	1,273,958
Full Time	8.75	8.75	8.5	9.5
Other	0.75	0.75	0.5	9.5
Total	8.75	8.75	8.5	9.5
SOURCE OF FUNDING	0.13	0.75	0.0	0.0
General				
Charge for Services	129,115	250,740	216,975	259,355
Building Permits	338,796	474,461	409,000	590,000
Reimbursements			6,319	
Taxes	5,072	-148,942	13,656	-67,361
General Fund Total	472,983	576,259	645,950	781,994
RDA	9,094	2,815	3,655	4,662
RDA Housing Grants	37,411	31,687	29,332	37,302
Street & Traffic impact Fees				200,000
Sewer Impact Fees				100,000
Parks & Rec Impact Fees				150,000
Total	519,488	610,761	678,937	1,273,958

#### **FY 05-06 EXPENDITURES**

# BUILDING PLANNING

#### **FY 05-06 REVENUE SOURCES**





## COMMUNITY DEVELOPMENT DEPARTMENT PLANNING DIVISION



The Planning Division administers the orderly development of urban uses in the City of Selma. The division's major goal is to promote quality, physical development while protecting the community welfare. The Division's principal objectives are to maintain a long range General Plan program and Zoning Ordinance in compliance with the requirements of the State of California and in cooperation with the City's economic development efforts.

The Planning Division is responsible for both long-range planning activities and current planning. In compliance with CEQA guidelines, the Planning Division provides environmental review of all entitlement projects proposed in the city. Planning staff provides professional guidance to citizens and developers who are involved or plan to be involved with physical development of property within the city limits.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

In addition to providing on-demand public service to numerous citizens, the Planning Division's staff has conducted 48 Project Review Committee meetings (PRC) reviewing over 76 projects; processed 10 Minor Modification applications; brought to public hearing 7 Conditional Use Permit applications; processed 7 Tentative Tract Maps; drafted and adopted 18 Municipal Code and General Plan Amendments; completed 6 Site Plan Reviews; and processed a number of other applications related to the subdivision of property.

Work continued throughout the year on updating Selma's Zoning Ordinance. We have revised the draft version of the Housing Element of our General Plan and will be resubmitting it to State of California after it has received City Council approval.

We have processed the entitlements and environmental work for Super Wal Mart, Eye-Q Center and the second phase expansion to the Selma Secure Storage.

#### **GOALS & OBJECTIVES FY 2005-06**

Continue to provide high quality customer service. Facilitate effective communication with citizens, the business community, and interest groups concerned with planning, building, development, and economic development issues.

Continue to offer no-cost Project Review Committee (PRC) for all projects proposed in the city to facilitate development and coordinate action between departments.



Pursue revisions to the Selma Zoning Ordinance in order to maintain consistency with the City's General Plan.

Work toward the adoption of the Selma General Plan Housing Element.

Work closely with Economic Development Department to process necessary planning permits in the development of the City's Industrial Park.

Continue to work with Fresno County CDBG/HOME program, USDA Rural Development, Selma RDA and other agencies to promote quality housing for low and moderate income levels and improve existing stock through rehabilitation efforts.

Continue staff support of the Selma Redevelopment Agency and the City's Economic Development Program.

Maintain a program for professional development of Division staff through professional affiliation, memberships and training with the objective of improving customer service. All staff will attend at least one professional development course during the coming fiscal year.

Maintain our status as being self-funded by requiring no contribution other than those generated to support the activities of the Planning Division.

Implement and adopt a Specific Plan for 2,640 acres in the Northeast portion of the City of Selma with the goal of adopting this plan by the end of the fiscal year.

Implement the new User and Impact Fees updated in the previous fiscal year with the goal of providing high quality service to our residents and developers.

Pursuant to available funding, staff will update the entire General Plan over a two year process.



#### **COMMUNITY DEVELOPMENT DIVISION SUMMARY**

DIVISION:

Planning

DEPT. NO.

3100

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	195,403	216,844	246,869	319,088
Maintenance & Operations Capital	47,505	55,066	52,728	520,885
Total	242,908	271,910	299,597	839,973
STAFFING				
Full Time	3.55	3.55	3.65	4.65
Other				
Total	3.55	3.55	3.65	4.65
SOURCE OF FUNDING				
General	196,403	237,408	266,610	348,009
RDA	9,094	2,815	3,655	4,662
RDA Housing	37,411	31,687	29,332	37,302
Grants				
Street & Traffic impact Fees				200,000
Sewer Impact Fees				100,000
Parks & Rec Impact Fees				150,000
Total	242,908	271,910	299,597	839,973



#### **PERSONNEL**

DIVISION: Planning

DEPT. NO. 3100

Position	Existing	1		l	I	2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Community Development Direct		D	5,600	6	55%	37,884
, ,		E	5,880	6		
Senior Planner	Y	Е	5,088	12	100%	61,056
Associate Planner	N	А	3,483	12	100%	41,796
Assistant Planner/Housing Reha	Y	E	3,793	12	100%	45,516
Planning Technician	Υ	E	3,115	12	100%	37,380
Code Enforcement officer	Y	D E	3,126 3,282	10 2	10%	3,782
Overtime Education Def Comp Sickleave						5,100 748 2,820 1,082
Sub-Total Salary					4.65	237,164

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	14,133
Medicare	3,441
PERS	32,132
Health Insur	29,295
Life Insur	1,736
Unemp Insur	1,187
Sub-total Benefits	81,924

Total Personnel 319,088



#### **MAINTENANCE & OPERATIONS**

DIVISION: Planning
DEPT. NO. 3100

Account		2005-06
Number	Description	Total
600.100	Office Supplies	4,000
600.110	Computer Supplies	700
600.120	Postage	250
600.130	Printing	500
600.200	Advertising	3,000
600.210	Publications	2,000
600.215	Promotional	100
600.250	Special Supplies	500
600.305	Small Tools & Minor Equipment	500
600.375	Equipment Repair	500
600.400	Professional Services	6,000
600.410	Exams Physicals & Psycological	200
600.420	Consultants Services	458,000
600.480	Service Agreements	100
Sub-total Services, Mate	rials & Supplies	476,350
620.100	Fleet Services	2,048
620.200	Utilities & Building Mntc	8,221
620.300	Insurance	7,485
620.500	General Overhead/Office Expense	8,998
620.600	Information Processing	4,863
Sub-total Internal Service	es	31,615
		•
610.900	Memberships & Dues	
	LAFCO	3,000
	Arborist Society	300
	APA National & Chapter	500
610.915	Training & Education-Non Reimbursable	
	League Conf.	2,400
	Housing Training	1,000
	CEQA	1,000
	General Plan Update	500
	Entitle Process Updates	500
610.920	Travel, Conference & Meetings	
	League Conf.	2,200
	Housing Training	500
	CEQA	650
	Local Planners' Luncheons	120
	Entitle Process Updates	250
Sub-total Membership, Ti	raining & Meetings	12,920



### COMMUNITY DEVELOPMENT DEPARTMENT BUILDING DIVISION



The Building Division is responsible for the protection and safeguarding of life, health and property through the enforcement of minimum standards regulating the design, construction and use of all structures. Such regulations are enforced through the plan review, inspection and approval of all construction within the City of Selma. The division is also responsible for Code Enforcement activities within the city limits. Through fiscally responsible facilitation, the division works with all builders and developers to provide the highest level of quality customer service.

The GIS section is responsible for the mapping of the City of Selma. GIS is a computer technology that brings together all types of information based on geographic location for the purpose of query, analysis and generation of maps and reports. The GIS benefits the region by providing a means of sharing data and a method of visualizing geographic related problems and their solutions. Better information leads to better decisions, and subsequently, better customer service.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

The Building Division issued approximately 700 new construction permits and performed over 9000 inspections including over 200 new single family residences.

Over 600 complaints of public nuisances have been investigated. The Code Enforcement Officer conducted over 760 inspections related to structural and land use violations.

The Building Department recently added a Code Enforcement data base to the permit center that allows the Code Enforcement Officer to perform their duties more effectively and efficiently.

The GIS section's biggest accomplishment of this past fiscal year was the collaboration with the cities of Kingsburg, Sanger, Reedley, Fowler, Parlier and Del Rey in the creation of a Master General Plan Map. This map includes all the Cities' and County's land use designations on one map.

The GIS section has created over 60 layers of data in the previous fiscal year. Over 30 mapping projects were completed ranging from simple aerial maps to ongoing crime and fire analysis.



- Over 200 new housing starts from the Rosewood Subdivision Phase III, La Dante Rose Tract - Phase 2, the Raven Subdivision, Royal Country Estates, the Missions and the Merigian Tract
- Holiday Inn Expansion Project
- Toy Store Renovation, Phase II
- A number of new commercial tenant improvements including, Phase II of the Selma Secure Storage, Compupay (Upright), and Subway Sandwiches
- Cal-Water's new one million gallon water tank

A number of new projects in GIS have been started or are near completion this past fiscal year; which include:

- Re-projection of old layers to NAD 83
- Completion of the Cal-Water layer
- Completion of the S-K-F layer
- Completion of the Southeast Regional Economic Development Zone
- Continued maintenance of the current layers
- Completion of the Northeast Specific Plan
- Completion of the General Plan layers for Parlier, Fowler, Sanger and Kingsburg

#### **GOALS & OBJECTIVES FY 2005-06**

Provide more in-house plan checking.

Maintain our status as being self-funded by requiring no contribution other than those generated to support the activities of the Building Division.

Provide public education of the changes to the California Construction Codes.

Maintain a favorable ISO rating in order to keep insurance costs down, and help promote new outside businesses to relocate in the City of Selma.

The Building Division will continue to work toward the abatement of community nuisances to improve the safety and livability of the community for its citizens on a more proactive basis.

Maintain a program for professional development of Division staff through professional affiliation, memberships and training with the objective of improving customer service. All staff will attend at least one professional development course during the coming fiscal year.

GIS Goals include: continued involvement in the Fresno County Regional GIS Committee; complete migration of all layers to NAD 83; update and maintain all current and future development projects; update and maintain all current layers; develop an MOU with the Cities of Sanger, Fowler, Kingsburg, Reedley and Parlier to provide GIS services in an effort to create an additional revenue source for the City and to enhance our services for the Region and the City of Selma.



#### **COMMUNITY DEVELOPMENT DIVISION SUMMARY**

**DIVISION:** 

Building

DEPT. NO.

3200

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	199,008	211,997	243,486	297,754
Maintenance & Operations Capital	77,572	126,854	135,854	136,231
Total	276,580	338,851	379,340	433,985
STAFFING				
Full Time	5.2	5.2	4.85	4.85
Other				
Total	5.2	5.2	4.85	4.85
SOURCE OF FUNDING				
General RDA RDA Housing Grants	276,580	338,851	379,340	433,985
Street & Traffic impact Fees Sewer Impact Fees Parks & Rec Impact Fees				
Total	276,580	338,851	379,340	433,985



#### **PERSONNEL**

DIVISION: Building

DEPT. NO. 3200

					_	
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Community Development	Y	D	5,600	6	45%	30,996
Director		E	5,880	6		
Building Inspector	Y	E	3,555	12	100%	42,660
Information System/GIS	Y	D	3,313	6	50%	20,376
Coordinator		Ε	3,479	6	!	
Building Permit Tech.	Y	D	2,545	3	100%	31,683
		Е	2,672	9		
Code Enforcement officer	Y	D	3,126	10	90%	34,042
		Е	3,282	2		
Building Official	Y	Α	4,123	12	100%	49,476
Overtime						5,400
Education						317
Def Comp						2,730
Sickleave						1,171
Sub-total Salary					4.85	218,851

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	13,272
Medicare	3,174
PERS	29,397
Health Insur	30,555
Life Insur	1,411
Unemp Insur	1,094
Sub-total Benefits	78,903

Total Personnel 297,754



#### **MAINTENANCE & OPERATIONS**

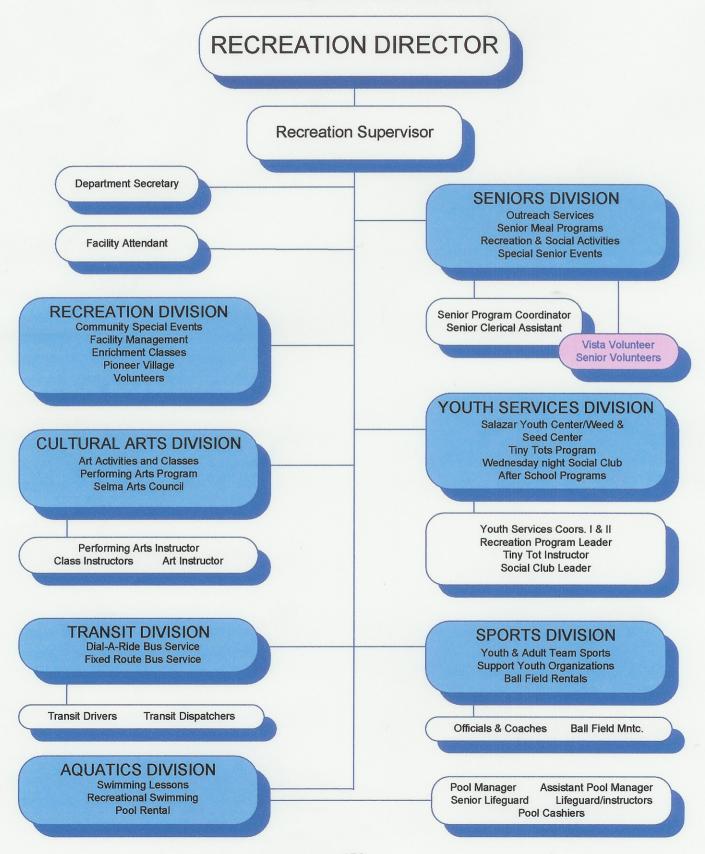
DIVISION: Building

DEPT. NO. 3200

Account		2005-06
Number	Description	Total
600.100	Office Supplies	1,850
600.110	Computer Supplies	6,000
600.120	Postage	250
600.130	Printing	1,000
600.210	Publications	1,300
600.215	Promotional	500
600.250	Special Supplies	500
600.300	Uniform Expense	500
600.305	Small Tools & Minor Equipment	500
600.375	Equipment Repair	250
600.400	Professional Services	63,125
600.410	Exams Physicals & Psycological	200
Sub-total Services, Mate	rials & Supplies	12,650
620.100	Fleet Services	4,095
620.200	Utilities & Building Mntc	8,850
620.300	Insurance	18,153
620.500	General Overhead/Office Expense	11,690
620.600	Information Processing	6,358
Sub-total Internal Service	es	49,146
610.900	Memberships & Dues	
	ICC	200
	CALBO	860
	NFPA	200
610.915	Training & Education-Non Reimbursable	
	CALBO ABM	600
	Building Code Updates	2,500
	State Laws Updates	400
	Customer Service Training	200
610.920	Travel, Conference & Meetings	
	ICC Chapter Meetings	250
	Building Code Updates	2,300
	CALBO CTI	1,200
	State Laws Updates	2,400
Sub-total Membership, T	raining & Meetings	11,110
•		•



# RECREATION & COMMUNITY SERVICES ORGANIZATION CHART





#### RECREATION AND COMMUNITY SERVICES DEPARTMENT

#### "Creating Community Through People, Parks and Programs"

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



PIONEER VILLAGE OCTOBER 31, 2005



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Completed construction of the Proposition 12 Grant Funded Playground Equipment at Berry Park.

Secured Site Design Group, Inc. for the design of the Skateboard Park at Berry Park and opened the bid process for construction.

Received additional funding from the California Healthy Cities and Communities for the Summer Day Camp for children ages six to fourteen.

Received funding from the California Healthy Cities and Communities to add one additional hour a day of operation to both the Salazar Youth Center and Eric White Weed and Seed After School Programs. This additional hour promotes healthy eating, educational instruction, physical excise and activity, as well as promoting a healthier lifestyle.

Conducted and co-sponsored a variety of community special events for the community.

Approved construction of Shafer Park Ball Field 3 expansion project.

Received another 24 passenger Transit Vehicle for daily service.

#### **GOALS & OBJECTIVES FY 2005-06**

To provide residents with a safe environment to enjoy recreational activities and to supervise all activities with trained and certified staff members.

Complete the Shafer Park Ball Field and Berry Park Skate Park projects with the Proposition 12 Per Capita Funding.

To provide quality and effective services which will enrich the quality of life for our community.



To support, promote, develop and offer a variety of cultural experiences and programs throughout the city.

To support and continue providing staff's time to the Selma Arts Council, Weed and Seed Steering Committee, Community Services Commission, Senior Center Advisory Committee, Parks Ad Hoc Committee and the Pioneer Village Advisory Commission.

Continue to work with the City Manager on obtaining property for the development of a 20 acre Regional Park.

To continue implementing nutrition and healthy lifestyle activities utilizing resources from the 5-A-Day Power Play and Dairy Council of California's "Deal Me In" free programs.

Continue use of volunteers in all of our programs, which includes fingerprinting and background checks.

Transfer all volunteer coordination from Administration into Community Services.

PERFORMANCE MEASURES	02-03	03-04	04-05
Salazar Center Daily Attendance youth programs	20-25	15-25	15-30
Eric White Weed and Seed After School attendance		10-25	10-25
*Cool Kid Players	14	25	40
Summer Day Camp participants	60	60	60

<sup>\*</sup>Cool Kid Player attendance varies from year to year depending on the number of plays and parts available for each play. Some plays require a small cast and some a large cast.

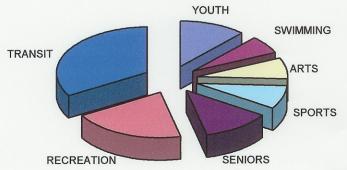


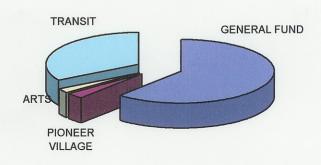
## RECREATION AND COMMUNITY SERVICES DEPARTMENT SUMMARY

DLIA	IZ HAITHAI OOM	ALIAIVAL Z. I.		
	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Estimated	Adopted
				*
EXPENDITURES BY PROGRAM				
Recreation	356,776	519,992	273,902	190,168
Senior Center	75,981	91,957	102,255	112,590
Arts	78,069	73,575	53,849	68,827
Transit	229,286	273,321	295,620	307,983
Youth	73,161	82,283	84,004	111,422
Sports	73,364	70,962	60,244	77,575
Swimming	49,577	55,421	49,675	58,517
TOTAL	936,214	1,167,511	919,549	927,082
EXPENDITURES BY CATEGORY				
Personnel	538,224	600,773	558,661	590,236
Maintenance & Operations	298,218	464,999	256,491	257,268
Capital	99,772	101,739	104,397	79,578
TOTAL	936,214	1,167,511	919,549	927,082
STAFFING				
Full Time	8.05	9.05	8.55	8.55
Other	10.694	10.072	7.3312	7.643
TOTAL	18.744	19.122	15.8812	16.193
SOURCE OF FUNDING				
General				
Charge for Services	89,095	96,636	100,811	98,329
Grants	22,918	17,630	21,157	21,657
Donations	8,287	1,635	4,255	5,450
Taxes	368,434	412,075	422,823	443,947
General Fund Total	488,734	527,976	549,046	569,383
Weed & Seed Grant	144,782	172,341	20,337	
Healthy Cities Grant	13,757	58,109	11,890	
Pioneer Village	20,372	98,131	29,722	28,779
Transit	229,286	273,321	295,620	307,983
Arts	39,320	33,481	12,934	20,937
Other		4,152		
TOTAL	936,251	1,167,511	919,549	927,082

#### **FY 05-06 EXPENDITURES**

#### **FY 05-06 REVENUE SOURCES**







## RECREATION AND COMMUNITY SERVICES DEPARTMENT RECREATION DIVISION



The Recreation Division consists of community special events, facility rentals and usages, park and shelter rentals, Pioneer Village, and various youth, adult and senior enrichment classes and programs.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Combined our annual Easter Egg Hunt, normally held at Shafer Park, with the Pioneer Village Commission and held the event at Pioneer Village. The event attracted over 275 youth, along with parents. This year the event added a food booth, raffle and coloring contest, in addition, to the annual Easter egg hunt and pictures with the Easter bunny.

July 3<sup>rd</sup> celebration was held at Selma High School. This event is co-sponsored by the Selma Chamber of Commerce, Selma Unified School District and the American Legion Post 12. Food booths, youth activities, live music and fireworks were available to approximately 6,225 people who attended the event.

Assisted the Pioneer Village Advisory Commission to bring in over 8,800 cars into Pioneer Village for the Christmas Fantasy of Lights Show.

Responsible for the coordination of food booths for the Rotary Marching Band Festival and Independence Day Celebration.

Handled the rental of city facilities, parks, Pioneer Village, ball fields and picnic shelters.

The Third Annual Halloween Event was held at Pioneer Village. This event is organized and conducted by the Pioneer Village Advisory Commission.

#### **GOALS & OBJECTIVES FY 2005-06**

To provide a variety of community special events to the community for all ages.

To provide quality and effective services which will enrich the quality of life for our community.

Coordinate the Annual Easter Egg Hunt at Pioneer Village for youth ages 3 to 9.

Continue collaboration with the Chamber of Commerce, American Legion Post 12 and Selma Unified School District in co-sponsoring the Independence Day Celebration.



Continue the coordination with the Fresno County Community Health Division for food booths at the Rotary Marching Band Festival, Independence Day Celebration, Pioneer Village events and with all park rental events when food is being served and/or distributed to the general public.

Continue to assist the Pioneer Village Advisory Commission with all of their functions, programs and events.

Handle the rental of City facilities, parks, Pioneer Village, ball fields and picnic shelters.

Research and implement a baby sitting certification course for ages 11-17 years of age.



#### **RECREATION DIVISION SUMMARY**

**DIVISION:** 

Recreation

DEPT. NO.

4100

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	121,256	129,367	70,069	34,225
Maintenance & Operations	143,247	288,886	99,436	76,365
Capital	92,273	101,739	104,397	79,578
Total	356,776	519,992	273,902	190,168
STAFFING				
Full Time	1.48	1.48	0.48	0.48
Other	2.074	2.842	0.83	0.14
Total	3.554	4.322	1.31	0.62
SOURCE OF FUNDING				
General	177,865	188,498	212,203	161,389
Weed & Seed Grant	144,782	172,341	20,337	·
Healthy City Grant	13,757	58,109	11,640	
Pioneer	20,372	96,892	29,722	28,779
Transit				
Arts				
Other		4,152		
Total	356,776	519,992	273,902	190,168



#### **PERSONNEL**

**DIVISION:** Recreation

DEPT. NO. 4100

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,787	12	18%	12,500
Recreation Supervisor	Y	A B	2,940 3,087	4 8	10%	3,646
Dept. Secretary I	Y	E	2,732	12	20%	6,557
Facility Attendant	Y		1,257 1,300	2 10	14%	2,172
Overtime						285
Def Comp						150
Sickleave						289
Sub-Total Salary					0.62	25,599

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	1,471
Medicare	371
PERS	3,454
Health Insur	3,024
Life Insur	177
Unemp Insur	129
Sub-total Benefits	8,626
Total Personnel	34,225



#### **MAINTENANCE & OPERATIONS**

DIVISION: Recreation

DEPT. NO. 4100

		1
Account	B	2005-06
Number 600 400	Description Office Supplies	Total350
600.100	Office Supplies	80
600.110	Computer Supplies	700
600.120	Postage	•
600.130	Printing	150
600.210	Publications	110
600.215	Promotional	
600.250	Special Supplies	18,800
600.305	Small Tools & Minor Equipment	1,400
600.400	Professional Services	8,600
600.475	Maintenance Agreements	125
600.480	Service Agreements	145
Sub-total Services, Ma	aterials & Supplies	30,490
620.100	Fleet Services	8,190
620.200	Utilities & Building Mntc	31,571
620.300	Insurance	1,085
620.500	General Overhead/Office Expense	888
620.600	Information Processing	2,431
Sub-total Internal Sen		44,165
	_	·
610.900	Memberships & Dues	
	CPRS	40
	Volunteer Bureau	25
610.920	Travel, Conference & Meetings	
	League of CA Cities Conf.	260
	CPRS Conference	70
	(2) attendees at statewide	
	Conference, Super CAL	750
	CPRS District Meetings	65
	Volunteer-Grants/Other/Conf.	500
Sub-total Membership	, Training & Meetings	1,710
Total Maintenance & (	Operations	76,365
		•
	DEBT & CAPITAL EQUIPMENT	•
700.050	Debt Service	
	Equip D/S	10,498
	Art Center	41,900
	SUSD Multi-Purpose Gym	27,180
Sub-total Debt Service		79,578
Total Debt & Capital E	quipment	79,578
•		



## RECREATION AND COMMUNITY SERVICES DEPARTMENT SENIOR DIVISION



The Selma Senior Center is a community center for people age 55 and over. The Senior Center provides educational programs, health services, recreation, information and assistance, socialization and meals. Activities provided include bingo, ceramics, crafts, exercise, billiards, cards, games, trips and great reading material from the Senior Center library. Lunches are served Monday through Friday to people age 60 and over.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Expanded the amount of activities, including a Tai Chi Class and offered additional trips for seniors.

Served over 9,000 meals at the Center daily and through the homebound delivery program.

Offered a variety of services and programs including renter's credit, health services, consumer protection, legal services, transportation, income tax assistance and housing assistance.

Received funding from Fresno-Madera Area Agency on Aging (FMAAA) for our Nutrition and Outreach Programs.

Used senior volunteers to assist staff with programs, services and activities. Seniors contributed over 8,000 volunteer hours at the Center last year.

The Selma Senior Center sponsored and conducted the Second Annual Senior Resource Fair at Lincoln Park.

Received the California Parks and Recreation Society's District VII 2004 Program of the Year Award for the Senior Resource Fair.

Obtained \$2,500 One Time Only Funds from FMAAA for the Nutrition Program.

#### **GOALS & OBJECTIVES FY 2005-06**

To provide a comprehensive program for seniors including activities, programs, services, recreation, information and assistance, socialization and nutritional needs.

Continue to provide the monthly newsletter and weekly columns in the Selma Enterprise that notify seniors of upcoming events, programs and services.

To continue receiving funding from Fresno-Madera Area Agency on Aging for the Nutrition and Outreach Programs.

To serve Center and home bound meals at the Senior Center. In addition, continue to offer the commodities program at the Senior Center for the seniors.

To use senior volunteers to augment staff time with various programs and activities.



#### **RECREATION DIVISION SUMMARY**

**DIVISION:** 

**Seniors** 

DEPT. NO.

4200 & 4500

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	43,454	54,134	58,173	65,827
Maintenance & Operations	32,527	37,823	44,082	46,763
Capital				
Total	75,981	91,957	102,255	112,590
STAFFING				
Full Time	0.1	1.2	1.2	1.2
Other	1.19	0.44	0.44	0.44
Total	1.29	1.64	1.64	1.64
SOURCE OF FUNDING				
General	75,981	91,957	102,255	112,590
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	75,981	91,957	102,255	112,590



#### **PERSONNEL**

DIVISION: Seniors

DEPT. NO. 4200 & 4500

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,787	12	10%	6,944
Recreation Supervisor	Y	Α	2,940	4	10%	3,646
·		В	3,087	8		ŕ
Senior Program Coordinator	Y	D	2,385	12	100%	28,620
Senior Clerical Assistant	Y		1,623 1,690	1 11	43.75%	8,843
Def Comp Sickleave						390 160
Sub-Total Salary	1				1.6375	48,603

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA Medicare	2,949 704
PERS	5,417
Health Insur Life Insur	7,560 350
Unemp Insur	244
Sub-total Benefits	17,224
Total Personnel	65,827



#### **MAINTENANCE & OPERATIONS**

DIVISION: Seniors

DEPT. NO. 4200 & 4500

Account	1	2005-06
7.1000.000	Donastation.	
Number	Description	Total
600.100	Office Supplies	450
600.110	Computer Supplies	500
600.130	Printing	75
600.210	Publications	450
600.250	Special Supplies	3,250
600.370	Bldg Repair	900
600.400	Professional Services	375
Sub-total Services, M	laterials & Supplies	6,000
620.100	Fleet Services	
620.200	Utilities & Building Mntc	30,071
620.300	Insurance	2,194
620.500	General Overhead/Office Expense	1,705
620.600	Information Processing	5,993
Sub-total Internal Ser	vices	39,963
610.900	Memberships & Dues	
	California Assoc of Senior Centers	25
	CPRS	125
610.920	Travel, Conference & Meetings	
	California Assoc of Senior Centers Conference	650
Sub-total Membership	o, Training & Meetings	800
Total Maintenance &	Operations	46,763



#### RECREATION AND COMMUNITY SERVICES DEPARTMENT **CULTURAL ARTS DIVISION**



The Cultural Arts Center is home to a variety of programs offered through the Recreation and Community Services Department, Raisin Cain Players. Cool Kids Players and the Selma Arts Council. Recreation staff, Raisin Cain Players, Cool Kids Players and the Selma Arts Council continues to support, promote, develop and offer a variety



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Provided a variety of performing arts, visual, painting and clay classes to over 200 youth, adult and senior participants.

to the community and South Valley.

The Selma Arts Council sponsored a variety of activities and programs, including the Mariachi Festival, Dr. Jekyll and Mr. Hyde and Art in the Park in conjunction with the First United Methodist Churches annual Art Show at Lincoln Park. These events attracted people from throughout the Central Valley.

The Selma Arts Council and the Raisin Cain Players contributed 7,222 volunteer hours.

The Cool Kids Players, ages 7 to 15, presented three plays over the past year and have increased the participation level to over 40 youth. In addition, created a Theatre Workshop for five and six year olds.

The senior art classes continue to be offered at the McCall Mobile Home Park. The classes are currently being offered at the park with sixteen seniors registered in the class.

The Selma High School Drama Program presented Damn Yankees at the Cultural Arts Center.

#### GOALS & OBJECTIVES FY 2005-06

To continue sponsorship of the Cool Kids Players. Provide a variety of performing arts, visual, painting and clay classes to youth, aduls and seniors.

Assist the Selma Arts Council with sponsorship of a variety of activities and programs, including the monthly visual art shows, Mariachi Festival and Art in the Park.

Assist the Selma Arts Council and the Raisin Cain Players with all play performances.

Continue research and grant writing to offset the Cool Kid's Players and the Selma Arts Council.

To sponsor local art shows and musical performances that will enhance the cultural diversity of the community.

Continue to utilize volunteer help in all areas of activities throughout the year.



#### **RECREATION DIVISION SUMMARY**

DIVISION:

**Cultural Arts** 

DEPT. NO.

4300

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	35,191	32,604	31,671	39,645
Maintenance & Operations	39,301	40,971	22,178	29,182
Capital	3,577			
Total	78,069	73,575	53,849	68,827
STAFFING				
Full Time	0.52	0.42	0.42	0.42
Other	0.43	0.58	0.42	0.54
Total	0.95	1	0.84	0.96
SOURCE OF FUNDING				
General	38,749	38,855	40,877	47,890
Weed & Seed Grant	•		,	,
Healthy City Grant			38	
Pioneer		1,239		
Transit				
Arts	39,320	33,481	12,934	20,937
Other				
Total	78,069	73,575	53,849	68,827



#### **PERSONNEL**

DIVISION: Cultural Arts

DEPT. NO. 4300

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,787	12	12%	8,333
Recreation Supervisor	Y	A B	2,940 3,087	4 8	10%	3,646
Dept. Secretary I	Y	E	2,732	12	20%	6,557
Facility Attendant	Y		1,257 1,300	2 10	10%	1,551
Performing Arts Instructor	Y		2,124 2,167	2 10	30%	7,775
Overtime Def Comp Sickleave						285 150 192
Position	No.	Rate Per	Number	Rate Per		
Classification	Need	Hour	Hours	Event	%	Amount
Art Instructor	1	10	300		14%	3,075
Sub-Total Salary					0.96	31,564

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	1,880
Medicare	459
PERS	2,789
Health Insur	2,646
Life Insur	148
Unemp Insur	159
Sub-total Benefits	8,081

Total Personnel 39,645



#### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Cultural Arts** 

DEPT. NO.

4300

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	300
600.110	Computer Supplies	350
600.120	Postage	450
600.130	Printing	450
600.210	Publications	10
600.215	Promotional	30
600.250	Special Supplies	16,100
600.305	Small Tools & Minor Equipment	150
600.400	Professional Services	6,000
600.475	Maintenance Agreements	125
600.480	Service Agreements	115
Sub-total Services, Mate	erials & Supplies	24,080
620.100	Fleet Services	
620.200	Utilities & Building Mntc	1,484
620.300	Insurance	1,416
620.500	General Overhead/Office Expense	1,139
620.600	Information Processing	148
Sub-total Internal Service	es	4,187
610.900	Memberships & Dues CPRS	40
610.920	Travel, Conference & Meetings	
	CPRS Conference (2), Super CAL	550
	CPRS District Meetings	65
	League of CA Cities Conf.	260
Sub-total Membership, 1	Training & Meetings	915
Total Maintenance & Op	erations	29,182



## RECREATION AND COMMUNITY SERVICES DEPARTMENT TRANSIT DIVISION



#### **ELECTRIC TROLLEY**



#### 24 PASSENGER GAS VEHICLE

The Selma Transit Division operates Monday through Friday from 7:00 a.m. to 5:30 p.m. The Transit Division operates three compressed natural gas vehicles and an electric trolley. The natural gas vans serve on an "on call basis" and will pick up and drop off at the requested destination within the Sphere of Influence in Selma. The electric trolley runs on a fixed route starting at the Senior Center and then moving through the Centralized Downtown Business District and near the large shopping centers throughout Selma. The Fresno County Economic Opportunities Commission (EOC) provides one vehicle in Selma on Saturdays, 8:00 a.m. to 5:00 p.m.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to operate under and receive funding from Fresno County Rural Transit Agency (FCRTA).

Increased ridership fees to offset higher maintenance, utilities and salary increases.

Transported a total of 66,000 people during the 2003-2004 fiscal year.

Provided City Council a report on operating options, including conducting service directly under the City of Selma, contracting out to commercial and non-profit.

#### **GOALS & OBJECTIVES FY 2005-06**

To meet the transportation needs of the citizens of Selma in an effective and timely manner.

To encourage ridership by Selma residents on the Southeast Corridor to Fresno.

Begin study in upgrading our service to an all Public Fixed Route System over the next three to five years.

Continue to operate Transit from 7:00 a.m. to 5:30 p.m. and receive funding from Fresno County Rural Transit Agency (F.C.R.T.A.).

Recoup a minimum 10% of Fare box Recovery.

#### PERFORMANCE MEASURES

	2001	2002	2003	2004
Total Ridership	66,683	74,585	62,424	61,655



#### **RECREATION DIVISION SUMMARY**

**DIVISION:** 

Transit

DEPT. NO.

4400

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	205,090	243,111	262,502	267,501
Maintenance & Operations Capital	24,196	30,210	33,118	40,482
Total	229,286	273,321	295,620	307,983
STAFFING				
Full Time	4.4	4.4	4.9	4.9
Other	2.16	2.14	1.64	1.64
Total	6.56	6.54	6.54	6.54
SOURCE OF FUNDING General Weed & Seed Grant Healthy City Grant Pioneer				
Transit Arts Other	229,286	273,321	295,620	307,983
Total	229,286	273,321	295,620	307,983



#### **PERSONNEL**

**DIVISION: Transit** 4400 DEPT. NO.

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,787	12	20%	13,889
Dept. Secretary I	Y	E	2,732	12	15%	4,918
Transit Dispatcher	Y	Е	2,322	12	63%	17,554
Transit Dispatcher	Y	Е	2,322	12	63%	17,554
Transit Dispatcher	Y	B C	2,006 2,106	1 11	38%	9,565
Transit Driver	Y	E	2,290	12	100%	27,480
Transit Driver	Y	Е	2,290	12	100%	27,480
Transit Driver	Y	C D	2,077 2,181	5 7	100%	25,652
Transit Driver	Y	A B	1,884 1,978	4 8	50%	11,680
Transit Driver	Y	E	2,290	12	100%	27,480
Accountant	Y	E	4,180	12	5%	2,508
Overtime Def Comp Sickleave						2,189 90 955
Sub-Total Salary					6.54	188,994

BENEFITS AND OTHER PAY					
	2005-06				
Description	Total				
FICA	11,588				
Medicare	2,740				
PERS	23,928				
Health Insur	38,808				
Life Insur	498				
Unemp Insur	945				
Sub-total Benefits	78,507				

Total Personnel 267,501



#### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

Transit

4400 DEPT. NO.

Account		2005-06
Number	Description	Total
600.100	Office Supplies	275
600.110	Computer Supplies	
600.120	Postage	
600.130	Printing	1,100
600.210	Publications	
600.215	Promotional	
600.250	Special Supplies	3,050
600.300	Uniform Expense	3,400
600.305	Small Tools & Minor Equipment	500
600.350	Pagers, Radios, etc.	4,000
600.410	Exams Physicals & Psycologicals	1,500
600.475	Maintenance Agreements	125
Sub-total Services, M	laterials & Supplies	13,950
620.100	Fleet Services	
620.200	Utilities & Building Mntc	1,931
620.300	Insurance	19,155
620.500	General Overhead/Office Expense	4,510
620.600	Information Processing	936
Sub-total Internal Ser	vices	26,532
610.900	Memberships & Dues	
610.915	Training & Education-Non Refundable	
610.920	Travel, Conference & Meetings	
Sub-total Membership	p, Training & Meetings	0
Total Maintenance 0	Operations	40.400
Total Maintenance &	Operations	40,482



# RECREATION AND COMMUNITY SERVICES DEPARTMENT YOUTH SERVICES DIVISION



The Youth Services Division consists of the Tiny Tots program, Salazar Youth Center, Summer Day Camp and the Wednesday Night Social Club. The main objective of the Youth Services Division is to provide quality and effective services, which will enrich the quality of life for our youth and meet their needs through after school and pre-school programming and to provide opportunities and activities to the developmentally disabled.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued the Wednesday Night Social Club designed for the developmentally disabled. The program has approximately 16 participants per month. This program is open to older youth and adults.

Wal-Mart donated \$1,500 towards the Salazar Youth Center and Eric White Weed and Seed After School Program for children's activities and tutoring program.

The Salazar Youth Center's daily attendance has increased to over 28 youth.

Successfully obtained a second year grant from the California Healthy Cities Communities to operate a Summer Day Camp at Selma High School.

Successfully obtained a grant from the California Healthy Cities Communities to operate Salazar Youth Center and Eric White Weed and Seed After School Program one hour extra per day to assist with health awareness, physical activity and health education.

Received funding to operate the Eric White Weed and Seed After School Program through the City's general fund that allowed this program to continue following the conclusion of grant funds through Weed and Seed.

#### **GOALS & OBJECTIVES FY 2005-06**

To provide quality and effective services which will enrich the quality of life for our youth and meet their needs through after school and preschool programming.

To provide opportunities and activities to the developmentally disabled of our community, both older youth and adults.

Repaint the bar fencing surrounding the Salazar Youth Center.

To operate the Summer Day Camp as a fee based program. The grant funding cycle was a two year grant that has expired.

To educate youth enrolled in the Summer Day Camp and After School Programs on issues relating to a healthier life, nutritional needs, exercise and obesity.



#### **RECREATION DIVISION SUMMARY**

DIVISION:

**Youth Services** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	54,245	54,526	59,240	83,710
Maintenance & Operations Capital	18,916	27,757	24,764	27,712
Total	73,161	82,283	84,004	111,422
STAFFING				
Full Time	0.63	0.63	0.63	0.63
Other	1.655	1.705	2.23	2.48
Total	2.285	2.335	2.86	3.11
SOURCE OF FUNDING				
General Weed & Seed Grant	73,161	82,283	83,792	111,422
Healthy City Grant Pioneer Transit Arts Other			212	
Total	73,161	82,283	84,004	111,422



#### **PERSONNEL**

DIVISION: Youth Services

DEPT. NO. 4600

Position	Existing				1	2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,787	12	18%	12,500
Recreation Supervisor	Y	A B	2,940 3,087	4 8	30%	10,937
Dept. Secretary I	Y	E	2,732	12	15%	4,918
Facility Attendant	Y		1,257 1,300	2 10	10%	1,551
Youth Service Coordinator II	Y		1,430	12	38%	6,435
Youth Service Coordinator II	Y		1,430	12	50%	8,580
Youth Service Coordinator I	Y		1,300 1,344	8 4	50%	7,888
Tiny Tots Instructor	Y		1,300	12	32%	4,836
Wednesday Social Club	Y		1,257	12	3%	437
Youth Coor. I	Y		1,213 1,257	2 10	23%	3,374
Youth Coor. I	Y		1,213 1,257	2 10	5%	750
Overtime Def Comp Sickleave						214 315 289
		Rate		Rate		
	No.	Per	Number	Per		
Position	Need	Hour	Hours	Event	%	Amount
Class Instructors	2	7.00	72		7%	1,008
Day Camp Supervisor	1	10.00	160		8%	1,600
Day Camp Leader	3	7.00	160		23%	3,360
Sub-Total Salary					3.11	68,992



#### **Operating Budget**

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	4,161
Medicare	1,002
PERS	5,015
Health Insur	3,969
Life Insur	225
Unemp Insur	346
Sub-total Benefits	14,718
Total Personnel	83.710



#### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Youth Services** 

DEPT. NO.

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	300
600.110	Computer Supplies	100
600.130	Printing	150
600.210	Publications	10
600.215	Promotional	30
600.250	Special Supplies	1,500
600.300	Uniform Expense	50
600.370	Bldg Repair	700
600.400	Professional Services	200
600.475	Maintenance Agreements	125
600.480	Service Agreements	115
Sub-total Services, Ma	aterials & Supplies	3,280
620.100	Fleet Services	1
620.200	Utilities & Building Mntc	6,556
620.300	Insurance	3,924
620.500	General Overhead/Office Expense	2,405
620.600	Information Processing	10,582
Sub-total Internal Serv	rices	23,467
610.900	Memberships & Dues CPRS	40
610.920	Travel, Conference & Meetings	
	CPRS Conference (2), Super CAL	600
	CPRS District Meetings	65
	League of CA Cities Conf.	260
Sub-total Membership,	Training & Meetings	965
Total Maintenance & C	perations	27,712



# RECREATION AND COMMUNITY SERVICES DEPARTMENT SPORTS DIVISION



The Sports Division consists of supervised recreational programs for youth and adults. The department will continue to provide a high quality of service to all participants registered in our programs. In addition, the department provides support and funding to a variety of youth sports private organizations and accepts and processes applications from individuals who request reservations for ball field usage.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Successfully conducted year two of our Youth Basketball, T-Ball and Girls Softball mandatory parents meeting for all youth enrolled in a youth sports program. The topic was sportsmanship, parent, player and coach behavior, league rules and expectations, youth play for fun, no standings or scores and consequences for misbehavior by a parent, coach or player.

34 boys and girls basketball teams participated in the third through eighth grade leagues. In addition, over 35 first and second grade boys and girls participated in the clinics.

Continued to support private youth leagues in Selma that provide a valuable service to the community and consist solely of volunteer help.

Conducted adult men's and coed softball league in which 15 teams participated. Continued to reserve the ball fields for the Men's and Women's Church league, as well as over 15 softball tournaments on weekends.

#### **GOALS & OBJECTIVES FY 2005-06**

Begin construction of Shafer Park Ball Field #3.

To provide a high quality of service to adults and youth who participate in our programs.

To provide support and funding to a variety of private youth sports organizations.

To monitor and reserve ball field usage in our City parks private leagues and tournaments.

To begin looking at adding additional ball fields to handle the growth in baseball and softball.

Continue the mandatory parent meeting for all youth enrolled in our youth sports programs.

Continued research on certifying all youth sports parents in the Parents Association For Youth Sports (PAYS), which is a chapter of the National Alliance For Youth Sports (NAYS).

Begin research and development of a youth pre-sports program for 3 and 4 year olds.



70			Operating Budget
PERFORMANCE MEASURES	02-03	03-04	04-05
T-Ball participants	220	220	200
Girls softball participants	132	132	125
Youth Basketball participants	28 teams	28 teams	26 teams
Men's softball participants	7 teams	7 teams	6 teams
Coed softball participants	9 teams	10 teams	10 teams



#### **RECREATION DIVISION SUMMARY**

**DIVISION:** 

**Sports** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	43,447	48,057	44,983	57,741
Maintenance & Operations	25,995	22,905	15,261	19,834
Capital	3,922			
Total	73,364	70,962	60,244	77,575
STAFFING				
Full Time	0.73	0.73	0.73	0.73
Other	1.671	0.662	0.0682	0.7
Total	2.401	1.392	0.7982	1.43
SOURCE OF FUNDING				
General Weed & Seed Grant Healthy City Grant Pioneer Transit Arts Other	73,364	70,962	60,244	77,575
Total	73,364	70,962	60,244	77,575



#### **PERSONNEL**

DIVISION: Sports

DEPT. NO. 4700

Position	Existing	l		1		2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,787	12	18%	12,500
Recreation Supervisor	Y	A B	2,940 3,087	4 8	30%	10,937
Dept. Secretary I	Y	E	2,732	12	25%	8,196
Facility Attendant	Y		1,257 1,300	2 10	12%	1,862
Rec. Program Leader	Y		1,213	12	5%	728
Overtime Def Comp Sickleave						356 345 289
		Rate		Rate		
	No.	Per	Number	Per		
Position	Need	Hour	Hours	Event	%	Amount
Men's Softball Umpires	1	10.00	110		5%	1,100
COED Softball Umpire	1	10.00	130		6%	1,300
Youth Basketball Officials	2	8.00	160		15%	2,560
Girls Softball Umpires	2	8.00	70		7%	1,120
Ball Field Maintenance	1	8.00	425		20%	3,400
Sub-Total Salary					1.43	44,693

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA Medicare PERS Health Insur Life Insur Unemp Insur	2,654 648 4,669 4,599 255 223
Sub-total Benefits	13,048

Total Personnel 57,741



#### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Sports** 

DEPT. NO.

Account		2005-06
Number	Description	Total
600.100	Office Supplies	300
600.110	Computer Supplies	100
600.130	Printing	150
600.210	Publications	10
600.215	Promotional	30
600.250	Special Supplies	7,350
600.300	Uniform Expense	50
600.305	Small Tools & Minor Equipment	1,300
600.400	Professional Services	3,600
600.475	Maintenance Agreements	125
600.480	Service Agreements	115
Sub-total Services, M	laterials & Supplies	13,130
620.100	Fleet Services	
620.200	Utilities & Building Mntc	
620.300	Insurance	3,867
620.500	General Overhead/Office Expense	1,559
620.600	Information Processing	263
Sub-total Internal Ser	vices	5,689
610.900	Memberships & Dues	
	CPRS	40
610.920	Travel, Conference & Meetings	
	CPRS Conference (2), Super CAL	650
	CPRS District Meetings	65
	League of CA Cities Conf.	260
Sub-total Membership	o, Training & Meetings	1,015
Total Maintenance &	Operations	19,834



# RECREATION AND COMMUNITY SERVICES DEPARTMENT AQUATICS DIVISION



The Aquatics Division entails the recreation swimming, swimming lessons and pool rentals. The department uses the Selma High School pool throughout the summer for the swim program. Staff at the pool provides supervision and operates a concession stand. In addition, a wading pool at the Salazar Park is open free of charge three days a week for youth to swim.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Operated a recreational swim program to over 5,600 participants during our swim season.

Conducted swim lessons for those 2 years of age and up. Over 575 participants attended swim classes.

Monitored pool rentals and provided staff for family gatherings and parties. There were 23 pool rentals at the pool last summer.

#### **GOALS & OBJECTIVES FY 2005-06**

Provide residents a safe environment to swim that is supervised by certified lifeguards.

Provide residents, focusing on youth, the opportunity to enroll in swim lessons. The swim lessons are designed not only to teach individuals how to swim, but also provide individuals water survival skills, rescue techniques and water safety skills.

Provide residents the opportunity to reserve the pool for birthday and family parties.

Provide swim lessons to over 550 youth.

Provide recreation swim to over 5,500 participants.

Add a summer or monthly swim pass for recreation swim.

Continue to provide pool usage for YMCA and the Selma Unified Migrant Education Program.

Develop a Jr. Lifeguard Program beginning the Fiscal Year 2006-07.

Begin research and implementation of a recreation swim promotional program.

PERFORMANCE MEASURES	02-03	03-04	04-05
Swimming Lessons Recreation swimmers	532	550	548
	4,832	4,800	4,217



#### **RECREATION DIVISION SUMMARY**

DIVISION:

**Aquatics** 

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	35,541	38,974	32,023	41,587
Maintenance & Operations Capital	14,036	16,447	17,652	16,930
Total	49,577	55,421	49,675	58,517
STAFFING				
Full Time	0.19	0.19	0.19	0.19
Other	1.514	1.703	1.703	1.703
Total	1.704	1.893	1.893	1.893
SOURCE OF FUNDING				
General Weed & Seed Grant Healthy City Grant Pioneer Transit Arts Other	49,577	55,421	49,675	58,517
Total	49,577	55,421	49,675	58,517



#### **PERSONNEL**

DIVISION: Aquatics

DEPT. NO. 4800

Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Υ	E	5,787	12	4%	2,778
Recreation Supervisor	Y	A B	2,940 3,087	4 8	10%	3,646
Dept. Secretary I	Y	E	2,732	12	5%	1,639
Facility Attendant	Y		1,257 1,300	2 10	2%	310
Overtime Def Comp Sickleave						71 105 64
		Rate		Rate		
	No.	Per	Number	Per		
Position	Need	Hour	Hours	Event	%	Amount
Pool Manager	1	9.25	400		19%	3,700
Asst. Pool Manager	1	8.50	400		19%	3,400
Sr. Lifeguard/Instructor	1	8.00	380		18%	3,040
Lifeguard/Instructor	3	7.75	380		55%	8,835
Lifeguard/Instructor	2 3	7.50	380		37%	5,700
Pool Cashier	3	7.00	140		20%	2,940
Sub-Total Salary					1.89	36,228

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	2,220
Medicare	525
PERS	1,170
Health Insur	1,197
Life Insur	65
Unemp Insur	182
Sub-total Benefits	5,359

Total Personnel 41,587



#### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

Aquatics

DEPT. NO.

Account		2005-06
Number	Description	Total
600.100	Office Supplies	300
600.110	Computer Supplies	100
600.130	Printing	150
600.250	Special Supplies	1,400
600.300	Uniform Expense	425
600.305	Small Tools & Minor Equipment	200
600.400	Professional Services	9,200
600.475	Maintenance Agreements	125
600.480	Service Agreements	115
Sub-total Services, M	laterials & Supplies	12,015
620.100	Fleet Services	
620.200	Utilities & Building Mntc	48
620.300	Insurance	2,479
620.500	General Overhead/Office Expense	1,266
620.600	Information Processing	57
Sub-total Internal Ser	vices	3,850
610.900	Memberships & Dues	
	CPRS	40
610.920	Travel, Conference & Meetings	
	CPRS Conference (2), Super CAL	700
	CPRS District Meetings	65
	League of CA Cities Conf.	260
Sub-total Membership	o, Training & Meetings	1,065
Total Maintenance &	Operations	16,930

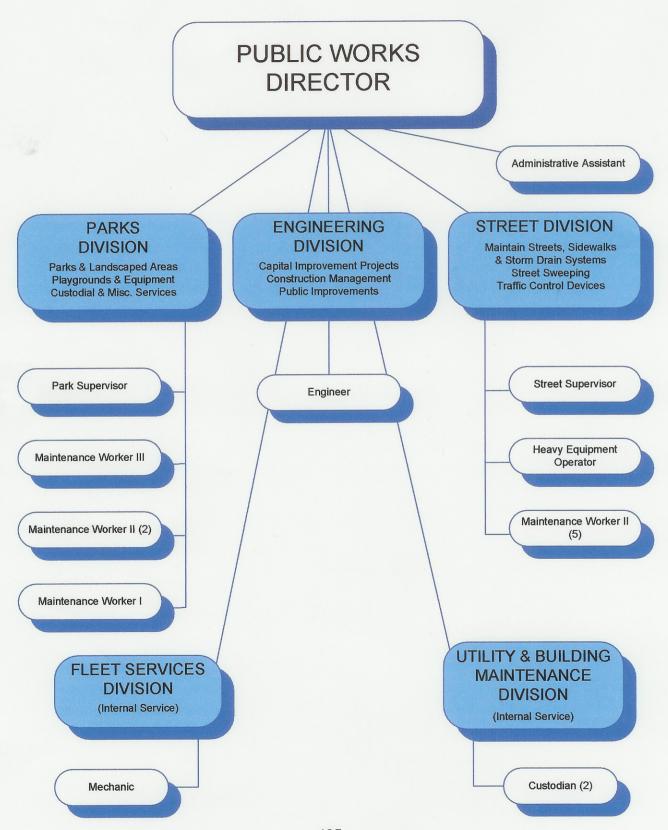


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# PUBLIC WORKS ORGANIZATION CHART





#### PUBLIC WORKS DEPARTMENT



The Public Works Department tracks and evaluates progress and costs of all project programs within the divisions of the department. It oversees scheduling and prioritizing of both long and short term projects and programs and administers operations of all divisions and programs.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

- Continued to tract and evaluate progress and costs of all projects and programs of all divisions of this department.
- Continued to oversee scheduling and prioritizing long and short term projects and programs.
- Continued to promote excellence in local government while empowering employees in the department.
- Continue to use County probationers in different areas of community service.
- Prepared RFP and secured three year contract for the maintenance of the Lighting and Landscape Maintenance District (LLMD).
- Completed and presented to City Council the next five year Community Development Block Grant (CDBG) capital improvement plan, for approval and County adoption.
- Installed 36 inch storm drain main on Nebraska between Dockery and East Front Street.
- Secured grant funds to purchase two PM-10 compliant street sweepers.
- Hired additional Street Sweeper Operator.

#### **GOALS & OBJECTIVES FY 2005-06**

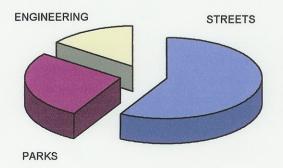
- To track and evaluate progress and costs of all projects and programs of all divisions of this department.
- To oversee scheduling and prioritizing both long and short term projects and programs.
- To supervise divisions that include streets, parks, engineering, fleet services and utility and building maintenance.
- To provide the best public works infrastructure, facilities, service and efficient operations at the best possible cost while keeping an eye on recovering or defraying costs in accordance with City goals and policies.
- Work with consultant to prepare and present to Council a feasibility study for acquisition of all P.G. & E. owned and maintained street lights that are in City limits.
- Finish the installation of the "Common Trench" utilities in the Industrial Park.
- Install water main and fire hydrants in the Industrial Park.
- Disassemble three metal buildings at Upright Facility and move to City Corporate Yard, and reassemble
- Continue to comply with State and Federal mandated "National Pollutant Discharge Elimination Systems" (NPDES) requirements.
- Install emergency vehicle pre-emption devices on all remaining Cal-Trans controlled traffic signals in City limits.

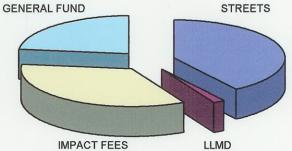


#### PUBLIC WORKS DEPARTMENT SUMMARY

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Estimated	Adopted
EXPENDITURES BY PROGRAM				
Engineering	329,701	219,472	195,137	307,254
Parks	460,422	507,390	489,053	570,410
Streets	3,611,123	1,606,363	1,074,669	1,211,620
TOTAL	4,401,246	2,333,225	1,758,859	2,089,284
EXPENDITURES BY CATEGORY				
Personnel	625,219	656,292	680,011	800,713
Maintenance & Operations	748,039	703,717	676,401	950,144
Capital	3,027,988	973,216	402,447	338,427
TOTAL	4,401,246	2,333,225	1,758,859	2,089,284
STAFFING				
Full Time	11	13	14	14
Other	2	0.5	0.5	0.5
TOTAL	13	13.5	14.5	14.5
SOURCE OF FUNDING				
General				
Charge for Services	104,529	85,904	159,640	264,688
Reimbursements	1,174			
Taxes	457,899	531,478	511,506	398,836
General Fund Total	563,602	617,382	671,146	663,524
RDA	1,254	40		
Streets	918,257	887,472	817,947	1,162,235
LLMD	23,997	16,264	11,080	46,130
Signals	27,632	23,930	37,297	74,385
Storm Drains	92,936	127,020	129,214	135,000
Parks	18,771	15,363	15,636	12,110
Grants-Various	2,424,396	219,611	24,364	
Sewers	82,776	80,025	74,983	
CDBG	247,765	346,118	33,454	
TOTAL	4,401,386	2,333,225	1,815,121	2,093,384

#### **FY 05-06 EXPENDITURES**





**FY 05-06 REVENUE SOURCES** 



# PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION



Engineering reviews all subdivisions, parcel maps, improvement and drainage plans, and consults pertaining to the development of private property. The Engineering Department also prepares and oversees all capital improvement projects and represents the City at all COG-TCC meetings.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

- Reviewed and approved two parcel maps and four subdivisions in various locations in the City.
- Completed the reconstruction of Highland Avenue between Floral Avenue and Art Gonzales Parkway.
- Completed Home Depot Project improvements.
- Completed traffic signal on Floral Avenue at Highway 99 N/B off ramp intersection.
- Completed widening of Dinuba Avenue between Duke Avenue and Dockery.
- Completed widening of Rose Avenue across from Selma Hospital.

#### **GOALS & OBJECTIVES FY 2005-06**

- To complete McCall Avenue between Arrants Street and Floral Avenue currently under construction.
- To complete reconstruction of East Front Street between Nebraska Avenue and Third Street.
- Maintain the level of services to the public, oversee and complete capital improvements projects.
- Complete the Storm Drain Master Plan.
- Continue the development of utility trench cut plans.
- Develop updated City of Selma Standard Specifications.
- Prepare RFP for continued contracted engineering services, as needed.
- Prepare plans and specifications for 2005-06 CDBG funded capital improvement project (Downtown Business District streets).
- Prepare plans and specifications for the 2005-06 Federal and State funded capital improvement projects as listed:
  - 1. Preliminary engineering and construction of McCall Avenue from Whitson to South City Limits.
  - 2. Preliminary engineering and construction of Class 1 Bike Path along UPRR.
  - 3. Preliminary engineering and construction of Dockery Avenue from Rose to Floral Avenues.
  - 4. Preliminary engineering for Selma Branch Class 1 Bike Path from Floral Avenue to Lincoln Middle School.
  - 5. Preliminary engineering for Floral Avenue Reconstruction from Orange Avenue to Dockery Avenue.



#### **PUBLIC WORKS DIVISION SUMMARY**

DIVISION:

Engineering

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	83,884	84,446	87,783	103,260
Maintenance & Operations	155,355	114,987	107,087	203,994
Capital	90,462	20,039	267	200,004
TOTAL	329,701	219,472	195,137	307,254
TOTAL	020,701	210,472	100, 107	007,204
STAFFING				
Full Time	0.833	0.833	0.833	0.833
Other	0.5	0.5	0.5	0.5
TOTAL	1.333	1.333	1.333	1.333
SOURCE OF FUNDING				
General	150,462	141,233	152,547	147,254
RDA	1,254	40	102,017	117,201
Streets	1,204	53		
LLMD	661	386		
Signals	001	000		25,000
Storm Drains	89,134	57,721	42,590	135,000
Parks	09, 104	57,721	42,590	133,000
Grants-various				
	92.250	20.020		
Sewers	82,250	20,039		
CDBG	5,940	040 470	405 407	007.054
TOTAL	329,701	219,472	195,137	307,254



#### **PERSONNEL**

DIVISION: Engineering

DEPT. NO. 5100

#### **SALARIES**

		SALARIES	•			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,817	12	33%	23,035
Administrative Asst	Y	Α	2,474	1	50%	15,526
		В	2,598	11		
Engineer	Y		7,800	12	50%	46,800
Def Comp						150
Sickleave						1,063
Sub-total Salary	<u>, . , ., ., .</u>				1.33	86,574

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	4,091
Medicare	1,256
PERS	5,374
Health Insur	5,229
Life Insur	303
Unemp Insur	433
Sub-total Benefits	16,686

Total Personnel 103,260



#### **MAINTENANCE & OPERATIONS**

DIVISION: Engineering

DEPT. NO. 5100

Account		2005-06
Number	Description	Total
600.100	Office Supplies	650
600.110	Computer Supplies	750
600.120	Postage	50
600.130	Printing	50
600.200	Advertising	300
600.210	Publications	200
600.250	Special Supplies	500
600.305	Small Tools & Minor Equipment	1,500
600.375	Equipment Repair	500
600.400	Professional Services	180,000
Sub-total Services, M	aterials & Supplies	184,500
620.100	Fleet Services	
620.200	Utilities & Building Mntc	6,211
620.300	Insurance	6,915
620.500	General Overhead/Office Expense	3,994
620.600	Information Processing	2,249
Sub-total Internal Ser	vices	19,369
610.900	Memberships & Dues	
	APWA	125
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
Sub-total Membership	, Training & Meetings	125

Total Maintenance & Operations

203,994



# PUBLIC WORKS DEPARTMENT PARKS DIVISION



The Parks Division maintains over 65 acres of parks and landscaped medians. This includes Shafer Park, Pioneer Village Park, Peter Ringo Park, Salazar Park, Berry Park, Lincoln Park, Brentlinger Park and 28 landscaped islands and medians. This division also maintains 23 city buildings and 6 park shelters as well as all park recreation facilities and recreational lighting. The objective is to provide park and recreation areas that are safe, attractive, and inviting for family gatherings and individual use.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

- In addition to routine work, 742 special work order requests were completed, which resulted in 2,200 man hours.
- Installed new playground equipment at Berry Park.

#### **GOALS & OBJECTIVES FY 2005-06**

- Continue to provide quality service with limited resources.
- Continue to use monies donated by the San Joaquin Citizens for Healthy Environment for beautification projects throughout the City.
- Strive to apply more attention to all of our landscaped areas and entryways.
- Strive to correct all safety concerns that are identified by our Safety Committee.
- Strive to keep our parks and facilities clean to better enhance our community and promote family gatherings.
- Strive to keep our landscaped areas and entryways clean.
- Continue to plant more trees in our parks.
- Improve, expand and maintain the landscaped areas at all entry points to Selma and our downtown areas.
- Increase Public Works Parks Division staff.
- Formulate a corrective action plan to deal with our downtown street tree issues.



#### **PUBLIC WORKS DIVISION SUMMARY**

DIVISION:

Parks

DEPT. NO.

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	258,128	281,179	305,188	310,763
Maintenance & Operations	164,936	178,856	145,722	229,771
Capital	37,358	47,355	38,143	29,876
TOTAL	460,422	507,390	489,053	570,410
STAFFING				
Full Time	4.583	5.583	5.583	5.583
Other	0.5			
TOTAL	5.083	5.583	5.583	5.583
SOURCE OF FUNDING				
General	413,000	476,149	462,337	512,170
RDA	·	·	·	·
Streets				
LLMD	23,336	15,878	11,080	46,130
Signals				
Storm Drains				
Parks	18,771	15,363	15,636	12,110
Grants-various	5,315		·	
Sewers	•			
CDBG				
TOTAL	460,422	507,390	489,053	570,410



#### **PERSONNEL**

DIVISION: Parks
DEPT. NO. 5300

**SALARIES** 

		SALARIES	5			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Director	Y	E	5,817	12	33%	23,035
Administrative Asst	Y	A B	2,474 2,598	1 11	25%	7,763
Parks Supervisor	Y	E	4,102	12	100%	49,224
Maintenance Worker I	Y	С	2,337	12	100%	28,044
Maintenance Worker II	Υ	E	2,725	12	100%	32,700
Maintenance Worker III	Y	E	3,004	12	100%	36,048
Maintenance Worker II	Y	E	2,725	12	100%	32,700
Overtime						11,137
Education						492
Def Comp						975
Sickleave						4,189
Sub-total Salary		L			5.58	226,307

#### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	13,777
Medicare	3,282
PERS	29,225
Health Insur	35,154
Life Insur	636
Unemp Insur	1,132
Uniform	1,250
Sub-total Benefits	84,456

Total Personnel 310,763



#### **MAINTENANCE & OPERATIONS**

DIVISION: Parks

DEPT. NO. 5300

Number         Description         To           600.100         Office Supplies         600.110         Computer Supplies           600.130         Printing         600.250         Special Supplies           600.300         Uniform Expense         600.305         Small Tools & Minor Equipment           600.350         Pagers, Radios, etc.         600.375         Equipment Repair           600.400         Professional Services         600.425         Linen Service           600.505         Rentals-Equipment           Sub-total Services, Materials & Supplies           620.100         Fleet Services           620.200         Utilities & Building Mntc           620.300         Insurance           620.500         General Overhead/Office Expense           620.600         Information Processing           Sub-total Internal Services	75 50 200 33,600 3,271 6,000 2,000
600.110   Computer Supplies   600.130   Printing   600.250   Special Supplies   600.300   Uniform Expense   600.305   Small Tools & Minor Equipment   600.350   Pagers, Radios, etc.   600.375   Equipment Repair   600.400   Professional Services   600.425   Linen Service   600.505   Rentals-Equipment	50 200 33,600 3,271 6,000 2,000
600.130	200 33,600 3,271 6,000 2,000
600.250 Special Supplies 600.300 Uniform Expense 600.305 Small Tools & Minor Equipment 600.350 Pagers, Radios, etc. 600.375 Equipment Repair 600.400 Professional Services 600.425 Linen Service 600.505 Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	33,600 3,271 6,000 2,000
600.300 Uniform Expense 600.305 Small Tools & Minor Equipment 600.350 Pagers, Radios, etc. 600.375 Equipment Repair 600.400 Professional Services 600.425 Linen Service 600.505 Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	3,271 6,000 2,000
600.305 Small Tools & Minor Equipment 600.350 Pagers, Radios, etc. 600.375 Equipment Repair 600.400 Professional Services Linen Service 600.505 Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc lnsurance 620.300 General Overhead/Office Expense 620.600 Information Processing Waste Disposal	6,000 2,000
600.350 Pagers, Radios, etc. 600.375 Equipment Repair 600.400 Professional Services 600.425 Linen Service 600.505 Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	2,000
600.375 Equipment Repair 600.400 Professional Services 600.425 Linen Service 600.505 Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	•
600.400 Professional Services 600.425 Linen Service 600.505 Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	1 000
Linen Service 600.505  Linen Service Rentals-Equipment  Sub-total Services, Materials & Supplies  620.100 620.200 620.200 Cilities & Building Mntc Insurance 620.500 General Overhead/Office Expense 100.600 Information Processing Company Co	1,000
Sub-total Services, Materials & Supplies  620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	48,000
Sub-total Services, Materials & Supplies  620.100   Fleet Services   Utilities & Building Mntc   Insurance   G20.500   General Overhead/Office Expense   G20.600   Information Processing   G30.600   Waste Disposal	200
620.100 Fleet Services 620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	250
620.200 Utilities & Building Mntc 620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	94,646
620.300 Insurance 620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	32,760
620.500 General Overhead/Office Expense 620.600 Information Processing 630.600 Waste Disposal	64,473
620.600 Information Processing 630.600 Waste Disposal	22,749
630.600 Waste Disposal	7,901
·	3,367
Sub-total Internal Services	1,000
	132,250
610.900 <u>Memberships &amp; Dues</u>	
CPRS	125
610.915 <u>Training &amp; Education-Non Reimbursable</u>	
Workshops (5 @ 250)	1,250
610.920 <u>Travel, Conference &amp; Meetings</u>	
CPRS Conference	1,500
Sub-total Membership, Training & Meetings	2,875
Total Maintenance & Operations	229,771

#### **DEBT & CAPITAL EQUIPMENT**

700.050	Debt Service	
	Corp Yard D/S	14,367
	Equip D/S	15,509
Sub-total Debt Service	es	29,876

Total Debt & Capital Equipment

29,876



# PUBLIC WORKS DEPARTMENT STREETS DIVISION



The Streets Division maintains 75 miles of City streets and right-of-ways. The Division is also responsible for the maintenance and installation of sidewalks, curbs and gutters, maintenance and repair of 40 miles of storm drain, including approximately 700 drain inlets/catch basins and 15 storm drain lift stations and 8 retention ponds. The Division also maintains and repairs all city-owned street lighting and signalized intersections. The division is also responsible for all city traffic control devices, including street name signs, traffic signs, speed limit signs and pavement and curb markings. The division also trims and/or removes street and alley tress when required and sweeps over 320 curb miles per month.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

- Applied over 30,000 lbs. of crack sealer to various city streets.
- Applied more than 1,000 gallons of paint to our city streets.
- Trimmed street and alley trees for school buses, garbage trucks and street sweeper clearance.
- Lot posting through the weed abatement process.
- Retrieve abandoned shopping carts (over 600 each year).
- Record abandoned or illegally parked vehicles for Code Enforcement/Police Department.

#### **GOALS & OBJECTIVES FY 2005-06**

- Continue to provide the best service possible with limited resources.
- Continue to apply 30,000 lbs. per year of crack sealer to City streets.
- Slurry seal 500,000 sq. ft. of City streets and parking lots.
- Continue to paint all pavement markings each year.
- Continue a storm drain maintenance program utilizing Selma-Kingsburg-Fowler Sanitation District's old vactor truck to clean plugged lines and drain inlets.
- Strive to correct all safety concerns that are identified by our Safety Committee.
- Utilize storm drain funds to make upgrades to several of our old and inadequate storm pumps.
- Repair all city-owned malfunctioning street lights as soon as possible and continue to work with P.G.&E. to better their response time for street light repairs.
- Continue to expand on street sweeping schedule which is part of the N.P.D.E.S. program.
- Continue to search for grants to help fund the undergrounding of the canals in Selma.
- Continue to apply for State ad Federal funds to provide for necessary street reconstruction projects
- Continue to aggressively post properties for weed abatements and nuisance violations.
- Continue to keep the railroad right-of-way clean and work with the railroad towards landscaping their right-of-way.
- Increase the Public Works Streets Division staff.

516,379



#### **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Streets** 

DEPT. NO.

Total Maintenance & Operations

Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	500
600.110	Computer Supplies	200
600.120	Postage	50
600.130	Printing	400
600.200	Advertising	150
600.210	Publications	100
600.250	Special Supplies	100,000
600.300	Uniform Expense	4,500
600.305	Small Tools & Minor Equipment	4,500
600.350	Pagers, Radios, etc.	3,000
600.375	Equipment Repair	3,000
600.400	Professional Services	20,000
600.425	Linen Service	185
600.505	Rentals-Equipment	12,000
Sub-total Services, M	laterials & Supplies	148,585
620.100	Fleet Services	57,330
620.200	Utilities & Building Mntc	253,250
620.300	Insurance	23,565
620.500	General Overhead/Office Expense	9,728
620.600	Information Processing	4,121
630.600	Waste Disposal	10,000
Sub-total Internal Ser	vices	357,994
610.900	Memberships & Dues	1
	MSA (3 @ 75)	225
	APWA	300
610.915	Training & Education-Non Reimbursable	
	Workshop (6 @ 250)	1,500
	Forklift Certification	275
610.920	Travel, Conference & Meetings	
	MSA Conference (3@ 1500)	4,500
	MSA State Board meetings	1,000
	League of Cities conference	2,000
Sub-total Membership	o, Training & Meetings	9,800



#### **DEBT & CAPITAL EQUIPMENT**

DIVISION:

Streets

DEPT. NO.

5400

Account		2005-06
Number	Description	Total
700.050	Debt Service	
	Corp Yard D/S	14,367
	Equip D/S	62,487
	Streets & Alleys D/S	231,697
Sub-total Debt Services		308,551
700.100	<u>Improvements</u>	
Sub-total Improvements		
		1
700.200	<u>Equipment</u>	
Sub-total Equipment		

Total Debt & Capital Equipment

308,551



#### **NON-DEPARTMENT**

The Non-department properly accounts for all assessment debt service, capital project funds, and expenditures of special projects such as HODAG grant funds. It also accounts for all grant monies and monies held in trust by the City.



#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Continued to account for HODAG grant funds.

Prepared the annual list of assessment charges for the County Auditor tax roll.

Carefully checked and rechecked all locations and names on the annual garbage list, verifying new locations and new annexations into the city.

#### **GOALS & OBJECTIVES FY 2005-06**

To complete an audit of all new and old locations in the City for garbage collection and assessment charges.

To continue to properly account for all debt services and capital projects paid by the City.

To continue to account for HODAG grant funds.

To prepare the annual list of assessment charges for the County Auditor tax roll.



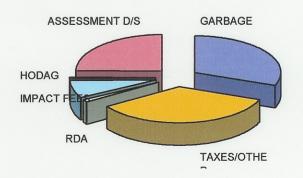
#### NON-DEPARTMENT DEPARTMENT SUMMARY

			0004.05	0005.00
	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Estimated	Adopted
EVENDITUDES DV DDSSDAM				
EXPENDITURES BY PROGRAM		0.705.000	0.470.400	4 0 44 000
Non-Department	2,676,802	2,765,802	3,176,120	1,941,208
Total	2,676,802	2,765,802	3,176,120	1,941,208
EXPENDITURES BY CATEGORY				
Personnel				
Mntc. & Operations	958,160	988,406	1,168,619	1,018,500
Capital	1,718,642	1,777,396	2,007,501	922,708
Total	2,676,802	2,765,802	3,176,120	1,941,208
STAFFING:				
Full-Time				
Other				
Total				VARABLE (1-1)-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
SOURCE OF FUNDING				
General				
Garbage Assessment	464,065	535,178	600,000	600,000
Other Revenue	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	23,440	100,000	50,000
Taxes	594,259	652,664	622,398	625,675
General Fund Total	1,058,324	1,211,282	1,322,398	1,275,675
RDA	48,217	46,726	48,615	22,600
	133,466	120,244	187,189	149,682
City Impact Fees				
HODAG	36,000	36,000	33,750	10,900
Assessment D/S	1,398,579	1,351,550	1,584,168	482,351
Streets	933			
Other	1,283			
Total	2,676,802	2,765,802	3,176,120	1,941,208

#### **FY 05-06 EXPENDITURES**

# CAPITAL OPERATIONS

#### **FY 05-06 REVENUE SOURCES**





#### **MAINTENANCE & OPERATIONS**

DIVISION: Non-Department

DEPT. NO. 9900

Account		2005-06
Number	Description	Total
600.400	Professional Services	20,000
600.405	Garbage Payments	650,000
600.550	Rental Housing Subsidy	23,500
600.650	Tax Sharing Agreements	325,000
Sub-total Services, M	aterials & Supplies	1,018,500

Total Maintenance & Operations

1,018,500

#### **DEBT & CAPITAL EQUIPMENT**

Debt Service	
Debt Service	
Highland	108,168
Dancer II	22,725
Watermain	27,390
Stillman	27,093
Dancer III	26,863
Peasoup	189,802
Vineyards	49,545
Upright	
Theater	30,765
Wal Mart	24,124
COP	266,551
Computer system Lease	120,244
Phone Lease	29,438
es	922,708
	Debt Service Highland Dancer II Watermain Stillman Dancer III Peasoup Vineyards Upright Theater Wal Mart COP Computer system Lease Phone Lease

Total Debt & Capital Equipment

922,708



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#### 2005-06 INTERNAL FUND SUMMARY

	Payroll Insur	Insurance	<u>Fleet</u>	Util & Bldg	Overhead	<u>Info</u>	<u>Total</u>
Legislative							
Council	31,570	740		7,257	554		40,121
City Clerk	5,220	1,461		2,879	1,854	1,119	12,533
Sub Total	36,790	2,201	0	10,136	2,408	1,119	52,654
Administration							
Manager's Office	9,640	3,078	4,095	3,404	4,464	1,119	25,800
Economic Develop.	7,088	2,294		2,983	3,054	1,119	16,538
Sub Total	16,728	5,372	4,095	6,387	7,518	2,238	42,338
Administrative Services	40.407	4.550		4.557	0.050	0.000	04.740
Human Resources	16,467	4,558		4,557	6,359	2,808	34,749
Sub Total	16,467	4,558	0	4,557	6,359	2,808	34,749
Finance	10 110	E 20E		4 1 4 0	6 577	2 267	38,797
General Accounting	19,418	5,295 5,029		4,140 4,142	6,577 6,108	3,367 4,121	38,716
Treasurer	19,316 720	3,029		3,140	361	1,119	5,658
Recycing Sub Total	39,454	10,642	0	11,422	13,046	8,607	83,171
Police	39,434	10,042	U	11,422	13,040	0,007	03, 17 1
Administration	106,987	47,439	24,570	29,803	17,122	13,469	239,390
Field Operations	218,438	150,382	143,325	29,461	39,186	16,836	597,628
Sub Total	325,425	197,821	167,895	59,264	56,308	30,305	837,018
Fire	020,420	197,021	107,030	05,204	00,000	50,500	007,010
Fire	100,555	53,721	69,615	13,476	17,051	10,102	264,520
Ambulance	79,565	53,005	57,330	13,476	16,505	10,478	230,359
Sub Total	180,120	106,726	126,945	26,952	33,556	20,580	494,879
Community Development	100,120	100,720	120,010	20,002	00,000	20,000	,
Planning	25,374	7,485	2,048	8,221	8,998	4,863	56,989
Building	39,838	18,153	4,095	8,850	11,690	6,358	88,984
Sub Total	65,212	25,638	6,143	17,071	20,688	11,221	145,973
Community Services	•	,	•	,	,	•	,
Recreation	3,330	1,085	8,190	22,792	888	2,431	38,716
Pioneer Village	•			8,779			8,779
Senior Citizens	8,154	2,194		22,161	1,705	5,993	40,207
Senior Nutrition				7,910			7,910
Arts	2,953	1,416		1,484	1,139	148	7,140
Transit	40,251	19,155		1,931	4,510	936	66,783
Youth	4,540	3,924		6,391	2,405	5,057	22,317
Weed & Seed				165		5,525	5,690
Sports	5,077	3,867			1,559	263	10,766
Swimming	1,444	2,479		48	1,266	57	5,294
Sub Total	65,749	34,120	8,190	71,661	13,472	20,410	213,602
Public Works							
Engineering	5,965	6,915		6,211	3,994	2,249	25,334
Parks	36,922	22,749	32,760	53,343	7,901	3,367	157,042
LLMD	10.017	00 505	57.000	11,130	0.700	4 404	11,130
Streets	49,847	23,565	57,330	253,250	9,728	4,121	397,841
Sub Total	92,734	53,229	90,090	323,934	21,623	9,737	591,347
Internal Services							0
Insurance	6 500	2 012	4.005	12 470	1 151	1,119	20.459
Fleet	6,508	3,812	4,095 2,047	13,470	1,454	1,119	30,458 21,597
Utilities & Bldg Mntc	12,904 3,345	3,847 914	2,047	10,830	2,799	753	15,842
General Overhead	3,3 <del>4</del> 5 3,477	1,243		30,553	1,444	2,991	39,708
Data Processing			6,142	54,853	5,697	4,863	107,605
Sub Total Other	26,234	9,816	0, 142	54,655	5,097	4,003	107,003
Chamber						2,256	2,256
UpRight (RDA)				21,646		2,200	21,646
Adjustment	187,156		-219	1,192	231	1,133	189,493
Grand Total	1,052,069	450,123	409,281	609,075	180,906	115,277	2,816,731
		, := -					



# **RESOURCES AND APPROPRIATIONS**

FISCAL YEAR 2005-06

FUND	ESTIMATED YEAR END BALANCE	2005-06 REVENUE ESTIMATES	TRANSFERS In-(Out)	AVAILABLE FUNDS	2005-06 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
INTERNAL FUNDS						
Insurance	153,360	1,482,500	0	1,635,860	1,502,192	133,668
Fleet	4,578	409,500	0	414,078	409,281	4,797
<b>Building &amp; Utility</b>	1,192	607,883		609,075	609,075	0
Overhead	1,983	180,675	0	182,658	180,906	1,752
Data Processing	2,021	114,144	0	116,165	115,277	888
Total	163,134	2,794,702	0	2,957,836	2,816,731	141,105

# **EXPENDITURES BY TYPE OF EXPENSE**

FISCAL YEAR 2005-06

INTERNAL FUNDS	SALARY	BENEFITS	M & O	MEETINGS	CAPITAL & DEBT	TOTAL
			1,500,492	1,700		1,502,192
Insurance				•		
Fleet	41,578	15,251	330,830	1,750	19,872	409,281
Utilities & Bldg Mntc	60,607	25,475	522,993			609,075
General Overhead	13,070	6,089	80,497	8,400	72,850	180,906
Data Processing	31,614	8,732	73,931	1,000		115,277
Total	146,869	55,547	2,508,743	12,850	92,722	2,816,731



#### INTERNAL SERVICES DEPARTMENT

The Internal Services Department accounts for centralized support that is provided to other departments. This department allocates the cost of non-departmental services and general overhead to appropriate department receiving the service. The formula for billing of charges to each department is difference for each type of service. The calculation of service charges to be billed to each department is done by the Finance Department.



### **MAJOR ACCOMPLISHMENTS FY 2004-05**

This department allocated the costs for the following services to the appropriate City departments: 1) insurance – both employee benefits and City liability; 2) fleet services; 3) utilities and building maintenance; 4) general office and overhead expenses; and 5) information services.

#### **GOALS & OBJECTIVES FY 2005-06**

The Finance Department will continue to record costs and allocate to the appropriate department their share of the cost of providing the required services. The various division of the Internal Services Department will continue to look for ways to provide necessary services in ways that are more efficient and cost effective.



# INTERNAL SERVICES DEPARTMENT SUMMARY

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY PROGRAM				. ===
Insurance	1,021,093	1,249,149	1,821,048	1,502,192
Fleet	401,234	377,677	405,051	409,281
Utilities	550,458	594,464	624,338	609,075
Overhead	105,235	169,490	167,581	180,906
Volunteer	63,594	73,841	61,385	
Information Processing	578,954	96,110	91,273	115,277
TOTAL	2,720,568	2,560,731	3,170,676	2,816,731
EXPENDITURES BY CATEGORY				
Personnel	154,167	179,120	183,393	202,416
Maintenance & Operations	1,968,018	2,248,527	2,860,782	2,521,593
Capital	598,383	133,084	126,501	92,722
Total	2,720,568	2,560,731	3,170,676	2,816,731
STAFFING				
Full Time	3.25	3.25	3.5	4
Other	0.5	0.5	0.25	0.25
Total	3.75	3.75	3.75	4.25
SOURCE OF FUNDING				
Legislative	12,339	16,060	18,870	15,864
Administration	22,849	23,630	25,737	25,610
Admin Services	16,659	20,327	20,378	18,282
Finance	42,006	44,032	43,357	43,717
Police	542,418	557,566	642,674	511,593
Fire	220,700	241,468	292,248	314,759
Community Development	68,748	76,101	85,201	80,761
Recreation	135,756	162,453	167,873	147,853
Public Works	468,517	517,271	548,793	498,613
Internal Services	61,114	108,603	70,361	81,371
Payroll & Other	1,191,616	796,962	1,262,163	1,056,279
Adjustment	-62,154	-3,742	-6,979	22,029
 Total	2,720,568	2,560,731	3,170,676	2,816,731



# INTERNAL SERVICES DEPARTMENT INSURANCE DIVISION



The Insurance Division administers the insurance needs of the City. This division acts as the lead in assuring that the City has adequate general insurance including liability coverage, health and workers' compensation insurance for its employees. It takes a pro-active role in reducing potential liability and work injuries through its risk management program. When liability and workers compensation claims are filed, the division oversees all aspects of the claims handling by the City's third-party administrator.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

The Insurance Division continued through another year under the CalPers health insurance group plan with only a minor rate increase for 2005. The Division offered its annual open enrollment with its Flexible Benefit Plans, allowing employees to pay for their portion of benefits using pre-tax dollars.

The City continued to support the Safety Committee with its continuing emphasis on risk and accident prevention. Safety Committee meetings were held monthly.

The Division continued to assist employees and retirees with insurance-related questions and issues.

#### GOALS & OBJECTIVES FY 2005-06

The Division manager will meet with the Insurance Committee (comprised of one representative from each bargaining group) and continue to review insurance plans and costs. The goal of this group is to assure the employees have the best insurance available with the most cost-effective premiums.

The Division manager (also the Illness and Injury Prevention Program Coordinator) will continue to hold monthly safety committee meetings and strive to eliminate or reduce risk to City employees.

The Division will reconvene the newly formed Risk Assessment Team whose purpose is to take a proactive role in assessing potential liability situations and attempting to correct potential risks prior to an accident or incident taking place.

The Division manager will continue to oversee the ERMA (Employment Risk Management Authority) program and ensure that all department heads and supervisors are current with on-line training programs.

The Division manager will continue to serve on the Board of the Central San Joaquin Valley Risk Management Authority, and will likely continue as a member of the Executive Committee.



# INTERNAL SERVICES DIVISION SUMMARY

DIVISION:

Insurance

DEPT. NO.

9100

	2002-2003 Actual	2003-2004 Actual	2004-2005 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY Personnel				
Maintenance & Operations Capital	1,021,093	1,249,149	1,821,048	1,502,192
Total	1,021,093	1,249,149	1,821,048	1,502,192
STAFFING				
Full Time				
Other				
Total				
SOURCE OF FUNDING				
Legislative	1,777	2,333	3,096	2,201
Administration	2,929	4,220	6,192	5,372
Admin Services	3,547	5,010	6,738	4,558
Finance	6,896	9,167	12,747	10,642
Police	127,736	177,646	243,474	197,821
Fire	70,479	94,956	132,390	106,726
Community Development	16,657	22,121	31,322	25,638
Recreation	27,447	36,442	47,894	34,120
Public Works	35,939	48,164	66,468	53,229
Internal Services	5,802	55,904	10,380	9,816
Payroll & Other	721,884	793,186	1,260,347	1,032,377
Adjustment				19,692
Total	1,021,093	1,249,149	1,821,048	1,502,192



## **MAINTENANCE & OPERATIONS**

DIVISION: Insurance

DEPT. NO. 9100

A		2005-06
Account Number	Description	Total
640.100	RMA - General liability	153,219
640.105	RMA - Worker's Comp	273,466
640.110	RMA - Property	15,568
640.120	RMA - Employee Assistance	2,952
640.125	RMA - Auto's Over \$25,000	8,399
640.130	RMA - General Administration	12,890
640.135	RMA - Business Travel	50
600.150	IRMA - ERMA	23,112
640.200	Surety Bonds	2,581
640.205	State Unemployment Insur	30,000
640.300	Dental	79,250
640.310	Kaiser Permamenta	8,855
640.312	PERS Health	794,000
640.320	Vision Service Plan	25,000
640.325	Preferred Chiropratic	6,000
640.330	New York Life	150
640.333	Safeco Life	8,000
640.335	Myers Stevens Life	3,000
640.340	Ft Dearborn	4,500
640.345	Colonial Insurance	37,500
640.400	Claims Expense	10,000
640.400	Worker's Comp Medical Claims	2,000
0 10. 100	Trontor o comp modical ciamio	_,000
Sub-total Services, Mat	erials & Supplies	1,500,492
610.900	Memberships & Dues	
610.915	Training & Education-Non Reimbursable Libert & Cassidy	1,200
610.920	Travel, Conference & Meetings RMA Travel	500
Sub-total Membership,	Training & Meetings	1,700



# INTERNAL SERVICES DEPARTMENT FLEET SERVICES DIVISION



The Fleet Services Division, under the direction of the Public Works Department maintains over 210 pieces of rolling stock and all of the City's small power equipment in a safe and efficient manner. This division provides support to all City departments in the selection and purchase of City vehicles.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

The Fleet Services is comprised of only one employee. He is responsible for the maintenance, repairs and certifications of all vehicles. Over 1,500 services and repairs were performed in-house on City vehicles. Also, during the past year, all required State and Federal vehicle certifications were obtained. Approximately 125 vehicles were repaired by outside vendors due to existing warranties or it was not possible to do the repairs in-house.

#### **GOALS & OBJECTIVES FY 2005-06**

Continue to provide an efficient maintenance program for all city vehicles and equipment.

Continue to assess all City vehicles and equipment bi-annually to determine their safety and road-worthiness.

All required inspections and certifications shall continue to be made in a timely manner.

Explore the feasibility of installing a city-owned fueling station.

Purchase a fleet maintenance program.

Develop a vehicle replacement program.



# INTERNAL SERVICES DIVISION SUMMARY

DIVISION:

Fleet Management

DEPT. NO.

9200

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	48,658	53,273	55,724	56,829
Maintenance & Operations	330,156	307,668	323,725	332,580
Capital	22,420	16,736	25,602	19,872
Total	401,234	377,677	405,051	409,281
STAFFING				
Full Time	1	1	1	1
Other				
Total	1	1	1	1
SOURCE OF FUNDING				
Legislative				
Administration	3,983	4,260	4,658	4,095
Admin Services				
Finance				
Police	244,928	212,373	231,284	167,895
Fire	51,777	53,704	74,448	126,945
Community Development	3,997	8,343	9,316	6,143
Recreation	3,996	12,640	9,316	8,190
Public Works	83,639	82,655	65,132	90,090
Internal Services	5,953	12,190	13,974	6,142
Payroll & Other				
Adjustment	2,961	-8,488	-3,077	-219
Total	401,234	377,677	405,051	409,281



## **PERSONNEL**

DIVISION:	Fleet
DEPT. NO.	9200

#### **SALARIES**

		SALANIL	,			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Fleet Mechanic	Y	Е	3,192	12	100%	38,304
Overtime Sickleave						2,390 884
Sub-total Salary					1	41,578

#### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	2,578
Medicare	603
PERS	5,312
Health Insur	6,300
Unemp Insur	208
Uniform	250
Sub-total Benefits	15,251
Total Personnel	56,829



## **MAINTENANCE & OPERATIONS**

DIVISION: Fleet

DEPT. NO. 9200

Account		2005-06
Number	Description	Total
600.100	Office Supplies	300
600.130	Printing	300
600.210	Publications	500
600.250	Special Supplies	12,000
600.255	Auto Parts - Prevent. Mntc.	6,000
600.256	Auto Parts - Repairs	40,000
600.257	Gasoline & Diesel	140,000
600.300	Uniform Expense	500
600.305	Small Tools & Minor Equipment	10,000
600.350	Pagers, Radios, etc.	500
600.370	Bldg Repair	1,200
600.375	Equipment Repair	2,000
600.400	Professional Services	3,000
600.425	Linen Service	2,080
600.455	Auto Service - Misc.	500
600.456	Auto Service - Prevent. Mntc.	10,000
600.457	Auto Service - Emerg. Repairs	75,000
600.458	Auto Service - Towing	1,000
600.475	Maintenance Agreements	1,000
Sub-total Services, M	laterials & Supplies	305,880
620.100	Fleet Services	4,095
620.200	Utilities & Building Mntc	13,470
620.300	Insurance	3,812
620.500	General Overhead/Office Expense	1,454
620.600	Information Processing	1,119
630.600	Waste Disposal (tires)	1,000
Sub-total Internal Ser	vices	24,950
610.900	Memberships & Dues	
610.915	Training & Education-Non Reimbursable Classes	1,500
610.920	Travel, Conference & Meetings Various Meetings	250
Sub-total Membership	o, Training & Meetings	1,750



# **DEBT & CAPITAL EQUIPMENT**

DIVISION: Fleet
DEPT. NO. 9200

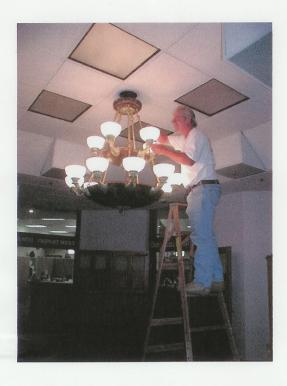
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Number Description	Total
700.050 Debt Service	
Corp Yard D/S	14,367
Equip D/S	5,505
Equip B/O	0,000
Sub-total Debt Services	19,872
700.100 <u>Improvements</u>	
Sub-total Improvements	
·	•
700.200 Equipment	1
- College - Coll	
Sub-total Equipments	

Total Debt & Capital Equipment

19,872



# INTERNAL SERVICES DEPARTMENT UTILITIES AND BUILDING MAINTENANCE DIVISION



The Maintenance Division provides janitorial service to eight City buildings five days a week.

### **MAJOR ACCOMPLISHMENTS FY 2004-05**

The Building Maintenance Division provides regular janitorial service to City buildings.

Phone, water, sewer, alarm, pest control, electricity and natural gas utility charges were all monitored by this division and problems with service charges were corrected. The actual cost of service for each department/division was calculated, charged to the appropriate account and reimbursed to the fund.

#### **GOALS & OBJECTIVES FY 2005-06**

- Continue to provide cost-effective janitorial service to City buildings.
- This division has set up a five-year repainting schedule for all City buildings.
- Continue to monitor utility consumption by departments and work with each division to reduce utility costs without reducing services to citizens.



## INTERNAL SERVICES DIVISION SUMMARY

**DIVISION:** 

Utility & Building Mntc.

DEPT. NO.

9300

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	34,927	37,492	40,139	86,082
Maintenance & Operations	515,531	556,972	583,360 839	522,993
Capital Total	550,458	594,464	624,338	609,075
STAFFING				
Full Time	1	1	1	2
Other				
Total	1	1	1	2
SOURCE OF FUNDING				
Legislative	5,471	8,475	12,175	10,136
Administration	3,560	5,823	5,244	6,387
Admin Services	2,718	4,038	3,808	4,557
Finance	6,659	10,696	9,240	11,422
Police	52,597	58,850	80,602	59,264
Fire	37,736	33,146	31,592	26,952
Community Development	14,798	13,475	15,171	17,071
Recreation	75,200	80,083	79,229	71,661
Public Works	314,130	347,984	353,625	323,934
Internal Services	41,067	27,647	35,088	54,853
Payroll & Other		5,605		21,646
Adjustment	-3,478	-1,358	-1,436	1,192
Total	550,458	594,464	624,338	609,075



### **PERSONNEL**

DIVISION: Utility & Building Maintenance

DEPT. NO. 9300

#### **SALARIES**

		OMEMINE	,			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Janitor	Y	E	2,460	12	100%	29,520
Mainenance Worker II	N	Α	2,241	12	100%	26,892
Overtime						3,514
Sickleave						681
Sub-total Salary			1	L	2	60,607

### **BENEFITS AND OTHER PAY**

Description	2005-06 Total
FICA	3,757
Medicare	878
PERS	7,686
Health Insur	12,600
Unemp Insur	304
Uniform	250
Sub-total Benefits	25,475

Total Personnel 86,082



# **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Utility & Building Maintenance** 

DEPT. NO.

1650

Account	1	2005-06
Number	Description	Total
600.250	Special Supplies	5,000
600.300	Uniform Expense	500
600.305	Small Tools & Minor Equipment	1,000
600.370	Bldg Repair	1,000
600.375	Equipment Repair	3,000
600.400	Professional Services	1,000
600.425	Linen Service	500
600.480	Service Agreements	500
630.100	Telephone	68,000
630.200	Natural Gas & Electric	360,000
630.300	Water	60,000
630.301	Water - Contra Acct.	-2,500
630.400	Sewer	3,300
630.500	Alarm	9,000
630.700	Pest Control	4,000
Sub-total Services, Mate	l rials & Supplies	514,300
620.100	Fleet Services	2,047
620.200	Utilities & Building Mntc	
620.300	Insurance	3,847
620.500	General Overhead/Office Expense	2,799
620.600	Information Processing	
Sub-total Internal Service	es es	8,693
610.900	Memberships & Dues	
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
Sub-total Membership, T	raining & Meetings	

Total Maintenance & Operations

522,993



## INTERNAL SERVICES DEPARTMENT OVERHEAD & OFFICE EXPENSE DIVISION



The overhead and office expense division strives to properly allocate the City wide overhead costs and the shared office expenses to each appropriate department. This is accomplished by tracking all expenses and the distributing the shared expense to all departments based on actual usage and the number of employees in the department. The purpose of this is to properly allocate the shared direct expenses of City Hall and the various indirect expenses of City government to all departments.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

The overhead and office expense division accounts for and distributes the costs for expenses that are difficult to pinpoint down to one department. An example is the postage meter. It is housed in City Hall, but used by most of the departments. The overhead division pays for rent, supplies, postage and maintenance on the machine. When recording postage on outgoing mail each user enters the appropriate department number in the postage counter. Based on the postage counter the total cost for the postage machine is shared by every department using it. This same principle is used for other items that can be controlled by a log of users.

During this past year we have accurately allocated the shared office expenses of the City Hall to all departments using them. These shared expenses included postage meter, copy machine, office paper supplies, employee incentive awards, League of Cities membership and other generic city costs not directly associated with one department.

#### **GOALS & OBJECTIVES FY 2005-06**

In this coming year we will continue to distribute the shared office expense to the departments based on actual size and usage. We will also continue to distribute the city-wide overhead costs to all departments.

PERFORMANCE MEASURES	01-02	02-03	03-04	04-05
Number of copies run in City Hall	441,726	524,098	504,877	642,200



# INTERNAL SERVICES DIVISION SUMMARY

DIVISION:

Overhead & Office Expenses

DEPT. NO.

9500

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel				19,159
Maintenance & Operations	54,853	63,686	69,296	88,897
Capital	50,382	105,804	98,285	72,850
Total	105,235	169,490	167,581	180,906
STAFFING				
Full Time				0.5
Other				
Total				0.5
SOURCE OF FUNDING				
Legislative	2,298	2,597	2,413	2,408
Administration	6,679	5,967	6,335	7,518
Admin Services	4,436	7,047	6,770	6,359
Finance	12,269	12,945	12,904	13,046
Police	50,579	53,955	50,643	56,308
Fire	31,398	27,342	30,349	33,556
Community Development	16,109	17,653	18,199	20,688
Recreation	14,991	15,321	13,541	13,472
Public Works	20,214	20,632	21,551	21,623
Internal Services	5,403	5,951	5,932	5,697
Payroll & Other				
Adjustment	-59,141	80	-1,056	231
Total	105,235	169,490	167,581	180,906



### **PERSONNEL**

DIVISION: Overhead & Office Expenses

DEPT. NO. 9500

#### **SALARIES**

		SALAINES	,			
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Clerical Assistant II	Y	Α	2,102	9	50%	12,770
		В	2,207	3		
				,		
<b>~</b> "						450
Overtime						150
Def Comp						150
0.1-1-1-0-1-					0.5	40.070
Sub-total Salary					0.5	13,070

### **BENEFITS AND OTHER PAY**

2005-06
Total
811
190
1,743
3,150
129
66
6,089



# **MAINTENANCE & OPERATIONS**

**DIVISION:** 

**Overhead & Office Expenses** 

DEPT. NO.

9500

DEPT. NO.	9500	
Account	1	2005-06
Number	Description	Total
600.100	Office Supplies	8,000
600.120	Postage	13,000
600.250	Special Supplies	8,000
600.475	Maintenance Agreements	17,000
600.480	Service Agreements	5,000
600.705	Taxes-County Admin Fee	17,000
Sub-total Services, M	laterials & Supplies	68,000
620.100	Fleet Services	
620.200	Utilities & Building Mntc	10,830
620.300	Insurance	914
620.500	General Overhead/Office Expense	
620.600	Information Processing	753
Sub-total Internal Ser	vices	12,497
610.900	Memberships & Dues	
	League of Cities Annual Dues	7,100
	League of Cities So San Joaquin Valley Chapter	200
	COG Dues	1,100
610.915	Training & Education-Non Reimbursable	
610.920	Travel, Conference & Meetings	
Sub-total Membership	o, Training & Meetings	8,400
Total Maintenance &	Operations	88,897
	DEBT & CAPITAL EQUIPMENT	
700.050	Debt Service	
700.000	City Hall D/S	72,850
Sub-total Debt Service	es	72,850
Total Debt & Capital B	Equipment	72,850



# INTERNAL SERVICES DEPARTMENT INFORMATION SYSTEMS DIVISION



The Information Systems Division, under the direction of the Administrative Services Manager, assures that all the information technology and communication needs of the City are met as permitted. This division is responsible for the maintenance and operations of the Wide Area Network. This division provides support to all City departments in the selection, configuration, installation, analysis and maintenance of all computer hardware and software. This is an internal service department and is funded by the monthly service charges billed to City departments. A computer committee made up of selected employees from all City departments help develop policy and goals.

#### **MAJOR ACCOMPLISHMENTS FY 2004-05**

Coordinated the network administration of the WAN (Wide Area Network).

Completed Phase III installation of VoIP Phone system, connected all City of Selma facilities to the WAN to provide better service to all customers (both internal and external).

Continued the GIS (geographical information system), assisted by a Vista Volunteer exclusively dedicated to the system.

Continued to update and maintain city web-site offering on-line building permit, and planning applications.

Begin training to ensure that all employees are using their computer systems to their full potential.

Installed new firewall, with new spam and anti virus protection.

#### **GOALS & OBJECTIVES FY 2005-06**

Install networked digitized document retrieval software.

Continue digitizing historical building plans and records

Install and implement an automated asset management program linked to GIS.

Install and begin the implementation of a paperless record storage management system.

Continue to upgrade and maintain all software.

Start working on next 5 year plan.



## INTERNAL SERVICES DIVISION SUMMARY

DIVISION:

Information Processing

DEPT. NO.

9600

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY CATEGORY				
Personnel	16,653	28,392	35,581	40,346
Maintenance & Operations	36,720	57,174	53,917	74,931
Capital	525,581	10,544	1,775	•
Total	578,954	96,110	91,273	115,277
STAFFING				
Full Time	0.25	0.25	0.5	0.5
Other	0.5	0.5	0.25	0.25
Total	0.75	0.75	0.75	0.75
SOURCE OF FUNDING				
Legislative	2,133	2,024	904	1,119
Administration	4,266	1,841	2,565	2,238
Admin Services	4,268	2,489	2,264	2,808
Finance	12,804	7,969	6,937	8,607
Police	40,937	27,079	24,443	30,305
Fire	13,497	16,600	16,146	20,580
Community Development	12,581	10,074	9,045	11,221
Recreation	10,189	13,871	16,438	20,410
Public Works	7,467	10,857	7,831	9,737
Internal Services	1,080	5,135	4,226	4,863
Payroll & Other	469,732	-1,829	1,816	2,256
Adjustment			-1,342	1,133
Total	578,954	96,110	91,273	115,277



## **PERSONNEL**

Information Processing **DIVISION:** 

DEPT. NO. 9600

#### **SALARIES**

			<b>,</b>	_	_	
Position	Existing					2005-06
Classification	Position	Step	Rate	Mnts	%	Total
Infor Systems/GIS Coordinator	Y	D	3,313	6	50%	20,376
		E	3,479	6		
Information Systems Assistant	Y		3,467	12	25%	10,401
,			•			,
Out of the c						050
Overtime						250
Def Comp						150
Sickleave						437
Sub-total Salary					0.75	31,614

### **BENEFITS AND OTHER PAY**

	2005-06
Description	Total
FICA	1,960
Medicare	459
PERS	2,836
Health Insur	3,150
Life Insur	169
Unemp Insur	158
Sub-total Benefits	8,732
Total Personnel	40,34



## **MAINTENANCE & OPERATIONS**

DIVISION: Information Processing

DEPT. NO. 9600

Account		2005-06
Number	Description	Total
600.100	Office Supplies	300
600.110	Computer Supplies	1,200
600.250	Special Supplies	500
600.305	Samll Tools & Minor Equipment	200
600.375	Equipment Repair	2,000
300.400	Professional Services	33,500
Sub-total Services, M	laterials & Supplies	37,700
620.100	Fleet Services	
620.200	Utilities & Building Mntc	30,553
620.300	Insurance	1,243
620.500	General Overhead/Office Expense	1,444
620.600	Information Processing	2,991
Sub-total Internal Ser	vices	36,231
610.900	Memberships & Dues	
610.915	Training & Education-Non Reimbursable	
	Computer Training	1,000
610.920	Travel, Conference & Meetings	
Sub-total Membership	o, Training & Meetings	1,000
Total Maintanana 9		74.02



# CAPITAL IMPROVEMENT PROJECTS (NEW PROJECTS THIS YEAR)

Account Number	Funding Source	Description	Year Adopted	2005-06 Budget
Number	Source	Description	Adopted	Duuget
207-5200-700.100.000	Congest. Relief	Slurry Seal City Parking Lots	2005-06	50,000
238-5200-700.100.000	Tea-21 (Fed) General	Prelim. Engineering & Right-of- way for Canal Bike Path	2005-06	56,138 7,362 63,500
238-5200-700.100.000	Tea-21 (Fed) General	Reconstruct Dockery from Rose to Floral	2005-06	300,100 38,881 338,981
230-5200-700.100.000	CDBG	Reconstruct Downtown Streets	2005-06	330,000
238-5200-700.100.000	Tea-21 (Fed) General	Prelim. Engineering & Const. of UPRR Class I Bike Path	2005-06	275,295 3,575 278,870
238-5200-700.100.000	Tea-21 (Fed) General	Reconstruct McCall from Whitson to Valley View	2005-06	237,348 30,752 268,100
238-5200-700.100.000	Tea-21 (Fed) General	Prelim. Eng. For Reconstruct Floral-Orange to Dockery	2005-06	13,279 1,721 15,000
Total CIP projects added	this year			1,344,451

Projects Carried Forward New Projects

610,600 1,344,451

Total Capital Improvement Budget

1,955,051



# CAPITAL IMPROVEMENT PROJECTS (UNFINISHED IN PRIOR YEAR)

Account	Funding		Year	Modified 2005-06
Number	Source	Description	Adopted	Budget
405-5200-700.100.000	Storm Drain	Valley View Storm Drain	Carried forward	
		Improvements	from 2000-01	15,300
237-5200-700.100.000	Prop 12	Peter Ringo Park Restrooms	Carried forward	27,000
	(State)		from 2002-03	ŕ
	(Otate)		110111 2002 00	
237-5200-700.100.000	Prop 12	Brentlinger Park Restrooms	Carried forward	50,000
237-3200-700.100.000	<u> </u>	Dientinger Fark Nestrooms	1	30,000
	(State)		from 2002-03	
405-5200-700.100.000	Storm Drain	Storm Drain Lift Pumps	Carried forward	
	(State)		from 2003-04	65,000
243-5200-700.100.000	Prop 40	Skateboard Park	Carried forward	
	(State)		from 2003-04	150,000
	(Glaib)			,
243-5200-700.100.000	Prop 40	Brentlinger Picnic Shelter	Carried forward	
243-5200-700.100.000		Dientinger Fichic Sheller	1	25 222
	(State)		from 2003-04	35,000
243-5200-700.100.000	Prop 40	Shafer Picnic Shelter	Carried forward	
	(State)		from 2003-04	34,800
237-5200-700.100.000	Prop 12	Restrooms Berry Park	Carried forward	
	(State)	_	from 2003-04	27,000
	(Grato)			,,
237-5200-700.100.000	Prop 12	  Shafer Park Ballfield Drainage	Carried forward	
237-3200-700.100.000	1 '	Sharer Fark Daimerd Dramage	l I	24 000
	(State)		from 2003-04	34,000
405-5200-700.100.000	Storm Drain	Install Chopper Impeller on	Carried forward	25,000
		Sheridan/Park Storm Water Lift	from 2004-05	
401-5200-700.100.000	Traffic Fees	Install (2) Larger Signal Poles	Carried forward	27,500
		With Longer Mast Arms	from 2004-05	•
		ĺ		
401-5200-700.100.000	Traffic Fees	Install Opticom Systems on	Carried forward	120,000
10200-700.700.000	Tamo i ees		1	. 20,000
		Cal-Trans Signals	from 2004-05	
***				_
Total CIP carried forward	from prior year			610,600



# **CAPITAL PROJECTS BY FUNDING SOURCE**

	General Fund	Other Funds	Fund Total
Projects using General Fund			
Reconstruct Dockery from Rose to Floral	38,881		
Reconstruct McCall from Whitson to Valley View	30,752		
Prel. Eng. Reconst. Floral from Orange to Docke	1,721		
Eng. & const. UPRR Bike Path	3,575		
Prel. Eng & R-O-W for Canal Bike Path	7,362		82,291
Projects using CDBG Fund			
Reconstruct Downtown Streets		330,000	330,000
Projects using Congestion Relief Fund			
Slurry Seal City Parking Lots		50,000	50,000
Projects using Storm Drain Fund			
Chopper Impeller Sheridan/Park Drain		25,000	
Storm Drain Lift Pumps		65,000	
Valley View Storm Drain Improvements		15,300	105,300
Projects using Traffic Control Fund			
2nd and McCall Signal Arms		27,500	
Opticon Systems on Cal-Trans Signals		120,000	147,500
Projects using TEA-21 Grant Fund			
Reconstruct Dockery from Rose to Floral		300,100	
Reconstruct McCall from Whitson to Valley View		237,348	
Prel. Eng. Reconst. Floral from Orange to Dockery		13,279	
Eng. & const. UPRR Bike Path		275,295	
Prel. Eng & R-O-W for Canal Bike Path		56,138	882,160
Projects using Prop 12 Grant Fund			
Peter Ringo Park Restrooms		27,000	
Brentlinger Park Restrooms		50,000	
Berry Park Restrooms		27,000	
Shafer Park Ballfield Drainage		34,000	138,000
Projects using Prop 40 Grant Fund			
Skateboard Park		150,000	
Picnic Shelter Brentlinger Park		35,000	
Picnic Shelter Shafer Park		34,800	219,800
Total Capital Projects	82,291	1,872,760	1,955,051



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#### **RESOLUTION NO. 2005 – 2 RDA**

# A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SELMA REDEVELOPMENT AGENCY ADOPTING THE 2005-06 FISCAL YEAR BUDGET

WHEREAS, the proposed 2005-06 fiscal year budget for the Selma Redevelopment Agency has been presented by the Executive Director of said Agency; and

WHEREAS, a public hearing on said budget was duly scheduled, and held, and all persons were given an opportunity to be heard and their suggestions or objections carefully considered.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Directors of the Selma Redevelopment Agency that the final budget documents containing the Agency Operating and Capital Improvements Budget for Fiscal Year 2005-06 shall contain all revisions made by the Board of Directors; and

BE IT FURTHER RESOLVED, that the following is the final budget for the Selma Redevelopment Agency,

<u>FUND</u>		<u>2005-06</u>
GENERAL DEBT SERVICE	\$	960,585
HOUSING DEBT SERVICE		77,700
OTHER DEBT SERVICE FUNDS		660,380
SPECIAL PROJECT FUNDS		100,000
HOUSING PROJECT FUNDS		100,000
SELMA MANUFACTURING COMPLEX		356,000
TOTAL BUDGET	\$2	2,254,665

the details of which are on file with the Secretary of the said Agency, be and is hereby approved and adopted as the official budget for the said fiscal year for the Selma Redevelopment Agency.

The foregoing resolution was duly adopted by the Selma Redevelopment Agency at a regular meeting on the 20th day of June, 2005 by the following vote, to wit:

AYES: 5 BOARD MEMBERS: Lujan, Derr, Avalos, Niswander, Tow NOES: 0 BOARD MEMBERS: ABSTAIN: 0 BOARD MEMBERS: ABSENT: 0 BOARD MEMBERS:

Don Tow

Chairman of the Selma Redevelopment Agency

Melanie A. Carter, CMC

City Clerk



# RESOURCES AND APPROPRIATIONS FISCAL YEAR 2005-06

FUND	ESTIMATED YEAR END 6/30/2005	2005-06 REVENUE	2005-06 BUDGET	TRANSFERS	ESTIMATED NET BALANCE
DEBT SERVICE FUNDS					
General D/S	(603,141)	1,093,263	(960,585)		(470,463)
Up-Right D/S	(43,762)	(10,000)	(410,000)	500,000	36,238
Up-Right (Coal) D/S	440	5	(500)		(55)
Theater D/S	(106,775)	46,000	(40,255)		(101,030)
Industrial Park D/S	(830,740)	143,000	(209,625)		(897,365)
Housing D/S	325,868	286,061	(77,700)		534,229
CAPITAL PROJECTS FUNDS					
Courthouse Project	270,025				270,025
Housing Project	638,344	45,000	(100,000)		583,344
Industrial Park Project	28,516		(100,000)		(71,484)
Housing Bond	946,771				946,771
Enterprise Funds					
Selma Manufacturing Comple	94,055	903,000	(356,000)	(500,000)	141,055
:	719,601	2,506,329	(2,254,665)	0	971,265



# **SUMMARY OF REVENUE**

Part		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	BUDGETED
Patt		REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
Tax Increment		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Interest Earnings	GENERAL DEBT SERVICE						
Collection from Notes Receivable   46.227   33.007   23.904   23.904   18.936   10.000     Miscellaneous   768.684   925.481   936.854   990,164   1.059,788   1.093,283     UP-RIGHT DEBT SERVICE   1.045.685   34.286				889,980	•	1,004,003	1,064,263
Miscellaneous	Interest Earnings	• • •	• • •			,	• • •
Total   768,684   925,481   936,854   990,164   1,059,788   1,093,283	Collection from Notes Receivable	•	•	•	•	18,936	•
Page	Miscellaneous						
Interest Earnings	Total	768,684	925,481	936,854	990,164	1,059,788	1,093,263
Collection from Notes Receivable   R34,260   Total	UP-RIGHT DEBT SERVICE						
Total   914,983   55,311   (3,322)   34,331   (9,210)   (10,000)     HOTEL DEBT SERVICE   Interest Earnings   22,798   8,825   2,083,403   11,140	Interest Earnings	80,723	55,311	(3,322)	34,331	(9,210)	(10,000)
Note   Debt	Collection from Notes Receivable						
Interest Earnings   Collection from Notes Receivable   313,822   2,063,403   11,1140		914,983	55,311	(3,322)	34,331	(9,210)	(10,000)
Collection from Notes Receivable   Miscellaneous   Miscellan	HOTEL DEBT SERVICE						
Miscellaneous	Interest Earnings	22,798	8,825				
Total	Collection from Notes Receivable	313,812	2,063,403				
Part	Miscellaneous		11,140				
Interest Earnings	Total	336,610	2,083,368	0	0	0	0
Collection from Notes Receivable   Age	<b>UP-RIGHT (COALINGA) DEBT SERVI</b>	CE					
Miscellaneous Total         6,060         7         5           THEATER DEBT SERVICE         TILEATER DEBT SERVICE         Collection from Notes Receivable 23,450         (6,050)         (1,220)         (1,973)         (2,101)         (2,000)           Collection from Notes Receivable Total         23,450         26,800         44,750         47,000         49,800         48,000           Interest Earnings         (5,312)         21,955         42,524         45,027         47,699         46,000           Collection from Notes Receivable         (5,312)         22,500,000         (6,115)         (10,625)         7,000           Bond Proceeds         2,250,000         357,000         350,885         3,195         143,000           Miscellaneous         0         0         350,885         3,195         143,000           Miscellaneous         50         0         350,885         3,195         143,000           Miscellaneous         55,765         60,444         25,982         224,948         236,795         251,001         266,081           Interest Earnings         55,765         60,444         25,982         256,719         268,932         286,061           Obustion Frow Liver         9,835         17,966         31,583 </td <td>Interest Earnings</td> <td>36</td> <td>235</td> <td>7</td> <td>6</td> <td>7</td> <td>5</td>	Interest Earnings	36	235	7	6	7	5
Total	Collection from Notes Receivable	29,575					
THEATER DEBT SERVICE	Miscellaneous	6,060					
Interest Earnings	Total -	35,671	235	7	6	7	5
Collection from Notes Receivable Total         23,450         26,800         44,750         47,000         49,800         48,000           INDUSTRIAL PARK DEBT SERVICE Interest Earnings         (5,312)         321,195         42,524         45,027         47,699         46,000           Collection from Notes Receivable Bond Proceeds         (5,312)         (6,115)         (10,625)         (7,000)           Bond Proceeds         2,250,000         357,000         13,820         50,000           Miscellaneous         0         357,000         100,000           Total         2,246,88         0         0         357,000         100,000           LOW INCOME HOUSING DEBT SERVICE         Tax Increment         186,737         229,882         222,494         238,795         251,001         266,061           Interest Earnings         55,765         60,444         25,958         16,424         17,391         20,000           Miscellaneous         50         248,452         256,719         268,392         286,061           HOUSING PROJECT         Interest Earnings         8,076         11,900         15,000           Collection from Notes Receivable         9,835         17,966         31,583         38,908         30,000           Int	THEATER DEBT SERVICE						
Total   18,523   21,195   42,524   45,027   47,699   46,000   10DUSTRIAL PARK DEBT SERVICE   Interest Earnings	Interest Earnings	(4,927)	(5,605)	(2,226)	(1,973)	(2,101)	(2,000)
Interest Earnings   (5,312)   (6,115)   (10,625)   (7,000)   (7,	Collection from Notes Receivable	23,450	26,800	44,750	47,000	49,800	48,000
Interest Earnings	Total -	18,523	21,195	42,524	45,027	47,699	46,000
Collection from Notes Receivable   Bond Proceeds   2,250,000   Miscellaneous   0   357,000   350,885   3,195   143,000     Total   2,244,688   0   0   350,885   3,195   143,000     LOW INCOME HOUSING DEBT SERVICE   Tax Increment   186,737   229,882   222,494   238,795   251,001   266,061     Interest Earnings   55,765   60,444   25,958   16,424   17,391   20,000     Miscellaneous   500   1,500   1,500     Total   243,002   290,326   248,452   256,719   268,392   286,061     HOUSING PROJECT   Interest Earnings   8,076   11,900   15,000     Collection from Notes Receivable   9,835   17,966   31,583   38,908   30,000     Total   0 9,835   17,966   39,659   50,808   45,000     HOUSTRIAL PARK PROJECT   Interest Earnings   (3,789)   (19,003)   (6,382)     Bond Proceeds   165,694   906,105   245,935   40,000     Miscellaneous   161,905   887,102   679,481   169,285   129,285   0     SELMA MANUFACTURING COMPLEX   Interest Earnings   2,446   3,000     Rental payment   4,886   636,047   700,000     Expense Reimbursement   4,886   636,047   700,000     Expense Reimbursement   4,886   636,047   700,000     Expense Reimbursement   4,724,066   4,272,853   1,921,962   1,890,962   2,399,064   2,506,329	INDUSTRIAL PARK DEBT SERVICE						
Collection from Notes Receivable   Bond Proceeds   2,250,000   Miscellaneous   0   357,000   350,885   3,195   143,000     Total   2,244,688   0   0   350,885   3,195   143,000     LOW INCOME HOUSING DEBT SERVICE   Tax Increment   186,737   229,882   222,494   238,795   251,001   266,061     Interest Earnings   55,765   60,444   25,958   16,424   17,391   20,000     Miscellaneous   500   1,500   1,500     Total   243,002   290,326   248,452   256,719   268,392   286,061     HOUSING PROJECT   Interest Earnings   8,076   11,900   15,000     Collection from Notes Receivable   9,835   17,966   31,583   38,908   30,000     Total   0 9,835   17,966   39,659   50,808   45,000     HOUSTRIAL PARK PROJECT   Interest Earnings   (3,789)   (19,003)   (6,382)     Bond Proceeds   165,694   906,105   245,935   40,000     Miscellaneous   161,905   887,102   679,481   169,285   129,285   0     SELMA MANUFACTURING COMPLEX   Interest Earnings   2,446   3,000     Rental payment   4,886   636,047   700,000     Expense Reimbursement   4,886   636,047   700,000     Expense Reimbursement   4,886   636,047   700,000     Expense Reimbursement   4,724,066   4,272,853   1,921,962   1,890,962   2,399,064   2,506,329	Interest Earnings	(5,312)			(6,115)	(10,625)	(7,000)
Bond Proceeds   Q,250,000   Miscellaneous   Q   Q,244,688   Q   Q   Q,357,000   Q,350,885   Q,3195   Q,310,000   Q,244,688   Q   Q   Q,350,885   Q,3195	_	, , ,			, , ,		
Miscellaneous         0         357,000         100,000           Total         2,244,688         0         0         350,885         3,195         143,000           LOW INCOME HOUSING DEBT SERVICE         Tax Increment         186,737         229,882         222,494         238,795         251,001         266,061           Interest Earnings         55,765         60,444         25,958         16,424         17,391         20,000           Miscellaneous         500         1,500         1,500         266,061         1,500         266,061           HOUSING PROJECT         Interest Earnings         8,076         11,900         15,000	Bond Proceeds	2,250,000				•	ŕ
Total	Miscellaneous				357,000		100,000
Tax Increment   186,737   229,882   222,494   238,795   251,001   266,061   10terest Earnings   55,765   60,444   25,958   16,424   17,391   20,000   1,500   Total   243,002   290,326   248,452   256,719   268,392   286,061   10terest Earnings   243,002   290,326   248,452   256,719   268,392   286,061   10terest Earnings   8,076   11,900   15,000   15,000   10terest Earnings   2,835   17,966   31,583   38,908   30,000   10terest Earnings   3,789   3,796   39,659   50,808   45,000   10terest Earnings   3,789   3,789   3,988	<del>-</del>	2,244,688	0	0		3,195	
Interest Earnings   55,765   60,444   25,958   16,424   17,391   20,000   1,500   1,		, ,			,	,	,
Interest Earnings   55,765   60,444   25,958   16,424   17,391   20,000   1,500   1,	Tax Increment	186.737	229.882	222,494	238,795	251.001	266.061
Miscellaneous         500         1,500           Total         243,002         290,326         248,452         256,719         268,392         286,061           HOUSING PROJECT           Interest Earnings         8,076         11,900         15,000           Collection from Notes Receivable         9,835         17,966         31,583         38,908         30,000           Total         0         9,835         17,966         39,659         50,808         45,000           INDUSTRIAL PARK PROJECT           Interest Earnings         (3,789)         (19,003)         (6,382)         40,000		•	•	•		•	· ·
Total         243,002         290,326         248,452         256,719         268,392         286,061           HOUSING PROJECT           Interest Earnings         8,076         11,900         15,000           Collection from Notes Receivable         9,835         17,966         31,583         38,908         30,000           Total         0         9,835         17,966         39,659         50,808         45,000           INDUSTRIAL PARK PROJECT           Interest Earnings         (3,789)         (19,003)         (6,382)           Bond Proceeds         165,694         906,105         245,935         40,000           Miscellaneous         439,928         129,285         129,285           Total         161,905         887,102         679,481         169,285         129,285         0           SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066	<u>-</u>		,			,	
HOUSING PROJECT   Interest Earnings   9,835   17,966   31,583   38,908   30,000   10   10   10   10   10   10   10			290.326	248.452		268.392	286.061
Interest Earnings			,	<b>,</b>	,	,	,
Collection from Notes Receivable         9,835         17,966         31,583         38,908         30,000           Total         0         9,835         17,966         39,659         50,808         45,000           INDUSTRIAL PARK PROJECT           Interest Earnings         (3,789)         (19,003)         (6,382)           Bond Proceeds         165,694         906,105         245,935         40,000           Miscellaneous         439,928         129,285         129,285           Total         161,905         887,102         679,481         169,285         129,285         0           SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329					8.076	11 900	15.000
Total         0         9,835         17,966         39,659         50,808         45,000           INDUSTRIAL PARK PROJECT         Interest Earnings         (3,789)         (19,003)         (6,382)         Bond Proceeds         165,694         906,105         245,935         40,000         Miscellaneous         A39,928         129,285         129,285         Total         161,905         887,102         679,481         169,285         129,285         O           SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329	•		9 835	17 966			
Interest Earnings   (3,789)   (19,003)   (6,382)	-	0					
Interest Earnings   (3,789)   (19,003)   (6,382)		ŭ	0,000	17,000	00,000	00,000	10,000
Bond Proceeds         165,694         906,105         245,935         40,000           Miscellaneous         439,928         129,285         129,285           Total         161,905         887,102         679,481         169,285         129,285         0           SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329		(3.789)	(19 003)	(6.382)			
Miscellaneous         439,928         129,285         129,285         129,285         0           SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329	<del>-</del>				40 000		
Total         161,905         887,102         679,481         169,285         129,285         0           SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329		100,004	000,100			120 285	
SELMA MANUFACTURING COMPLEX           Interest Earnings         2,446         3,000           Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329		161 905	887 102				
Interest Earnings   2,446   3,000			007,102	0,0,401	100,200	120,200	J
Rental payment         4,886         636,047         700,000           Expense Reimbursement         210,607         200,000           Total         0         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329		•				2 446	3 000
Expense Reimbursement         210,607         200,000           Total         0         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329	_				4 886		•
Total         0         0         0         4,886         849,100         903,000           GRAND TOTAL         4,724,066         4,272,853         1,921,962         1,890,962         2,399,064         2,506,329	· -				7,000		
<b>GRAND TOTAL</b> 4,724,066 4,272,853 1,921,962 1,890,962 2,399,064 2,506,329		0	<u> </u>		4 886		
	_						
		.,,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,000,002	2,000,001	_,000,020



# **SUMMARY OF EXPENDITURES**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	BUDGETED
	EXPENDITURE		EXPENDITURE			
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
GENERAL DEBT SERVICE						
Admin. & Intergovern. Charges	453,427	533,610	522,091	407,047	447,995	604,353
Debt Service	440,530	184,731	233,603	186,403	244,076	356,232
Project Costs		57,661		32,604	1,000	
Miscellaneous		10,649	1,590			
Total	893,957	786,651	757,284	626,054	693,071	960,585
UP-RIGHT DEBT SERVICE						
Admin. & Intergovern. Charges	9,520	59,618	145,499	87,974	13,650	10,000
Debt Service	994,300	978,050			300,000	400,000
Total	1,003,820	1,037,668	145,499	87,974	313,650	410,000
HOTEL DEBT SERVICE						
Admin. & Intergovern. Charges	12,911	5,174	20,516			
Debt Service	315,163	2,499,388				
Total	328,074	2,504,562	20,516	0	0	0
UP-RIGHT (COALINGA) DEBT SER	VICE					
Admin. & Intergovern. Charges		277			500	500
Debt Service	29,575				10,000	
Total	29,575	277	0	0	10,500	500
THEATER DEBT SERVICE						
Admin. & Intergovern. Charges	600	540	480	540	148	500
Debt Service	37,200	36,400	35,600	27,600	38,861	39,755
Total	37,800	36,940	36,080	28,140	39,009	40,255
INDUSTRIAL PARK DEBT SERVICE						
Admin. & Intergovern. Charges		17		2,421		2,500
Debt Service	2,452,811	168,002	198,925	210,290	208,165	207,125
Total	2,452,811	168,019	198,925	212,711	208,165	209,625
LOW INCOME HOUSING DEBT SER	RVICE					
Admin. & Intergovern. Charges	5,289	5,772	5,492	42,371	2,008	5,000
Debt Service	71,825	71,275	70,725	74,900	73,800	72,700
Total	77,114	77,047	76,217	117,271	75,808	77,700
HOUSING PROJECT						
Project Costs	112,824	99,321	120,945	76,247	104,220	100,000
Total	112,824	99,321	120,945	76,247	104,220	100,000
INDUSTRIAL PARK PROJECT	•	,	•	,	,	•
Project Costs	76,329	954,621	322,533	392,386	54,200	100,000
Total	76,329	954,621	322,533	392,386	54,200	100,000
SELMA MANUFACTURING COMPL	•	•	,	, -	,	•
Mntc. & Operations				5,019	377,579	356,000
Total	0	^	^			
	U	0	0	5,019	377,579	356,000



## REDEVELOPMENT AGENCY

The Redevelopment Agency governs planning, redesign, clearance, reconstruction, or rehabilitation, or any combination of these at all or part of a designated redevelopment area and the provision of such residential, commercial, industrial, public or other structure or space as may be appropriated or necessary in the interest of the general welfare, including recreational and other facilities incidental to them



Cal Water tank at the Industrial Park.

## **MAJOR ACCOMPLISHMENTS FY 2004-05**

Completed the infrastructure on Industrial Park.

Secured 1st tenant in the Industrial Park.

Acquired the ownership of the former Upright Manufacturing site and established the Selma Manufacturing Complex.

### **GOALS & OBJECTIVES FY 2005-06**

To continue the marketing of the Industrial Park.

To continue to monitor on a quarterly basis, the expenditures and revenue of the Agency.

To continue to pay Agency debt service and monitor the availability of funds through the fiscal year.

To produce an Annual Report.

To update Redevelopment Five Year Plan.



# **REDEVELOPMENT AGENCY SUMMARY**

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Adopted
EXPENDITURES BY PROGRAM				
Redevelopment	1,677,999	1,540,781	1,498,623	1,498,665
Selma Manufacturing Complex	1,077,000	5,019	377,579	756,000
TOTAL	1,677,999	1,545,800	1,876,202	2,254,665
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	648,970	638,692	841,880	1,242,853
Capital	1,029,029	907,108	1,034,322	1,011,812
TOTAL	1,677,999	1,545,800	1,876,202	2,254,665
STAFFING				
Full Time				
Other				
TOTAL				
SOURCE OF FUNDING				
Debt Services	1,234,521	1,066,578	1,340,203	1,220,965
Capital Projects	322,533	194,250	54,200	100,000
Housing Projects	120,945	279,953	104,220	177,700
Manufacturing Complex	,	5,019	377,579	756,000
TOTAL	1,677,999	1,545,800	1,876,202	2,254,665



# **MAINTENANCE & OPERATIONS**

DIVISION:	Redevelopment
DEPT. NO.	6100

6100	
1	2005-06
Description	Total
	50,000
City Reimbursement	214,000
Trustee Fees	25,000
Library Pass-Thru	24,212
County Admin Fee	25,000
County Pass-thru	458,689
ERAF	88,152
aterials & Supplies	885,053
Members & Dues	1
California Redevelopment Assoc.	1,800
os, Training & Meetings	1,800
Operations	886,853
DEBT & CAPITAL EQUIPMENT	-
Debt Service	1
92A Bond	63,730
01A Bond	118,102
Housing	72,700
Industrial Park	207,125
97A Bond	10,400
Theater	39,755
ce	511,812
	ı
1 7	50,000
Misc Other Projects	50,000
nts	100,000
	Description  Professional Services City Reimbursement Trustee Fees Library Pass-Thru County Admin Fee County Pass-thru ERAF  aterials & Supplies  Members & Dues California Redevelopment Assoc.  DEBT & CAPITAL EQUIPMENT  Debt Service 92A Bond 01A Bond Housing Industrial Park 97A Bond Theater  Ce  Improvements Housing Projects

Total Debt & Capital Equipment

611,812



## **MAINTENANCE & OPERATIONS**

DIVISION: Selma Manufacturing Complex

DEPT. NO. 6100

DEPT. NO.	6100	
Account Number	Description	2005-06 Total
600.250	Special Supplies	10,000
600.300	Building Repair	50,000
600.405	City Reimbursement	25,000
630.200	Natural Gas & Electirc	250,000
630.300	Water	10,000
630.400	Sewer	5,000
630.500	Alarm	2,000
630.700	Pest Control	4,000
Sub-total Services, M	laterials & Supplies	356,000
Total Maintenance &	Operations	356,000
	DEBT & CAPITAL EQUIPME	NT
700.050	Debt Service	1
	Upright 94C (Annual Debt \$933,050)	325,000
	Upright-Coalinga	25,000
	(Annual Debt \$31,131)	
	Upright 99R	50,000
	(Annual Debt \$77,033)	00,000
Sub-total Debt Serv	ice	400,000
Total Debt & Capital I	Equipment	400,000



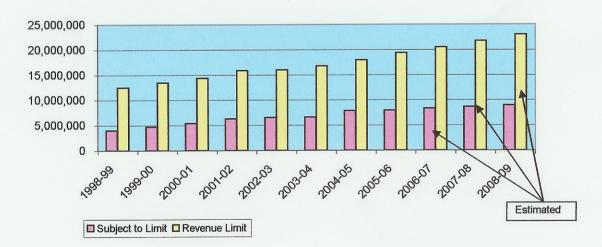
#### APPROPRIATIONS LIMITATION

The Appropriations Limitations imposed by Propositions 4 and 11 create restrictions on the amount of revenue that can be appropriated in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as "proceeds of taxes." The purpose of the law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. This limit is increased annually through a formula that takes into consideration changes in the Consumer Price Index and State per capita income. The City is not constrained in the current budget by these limits.

Based on data provided by the State Controller, the 2005-06 appropriations Limitation for Selma is calculated as follows:

Percentage change over prior year Population Change Percentage change over prior year Calculation of Adjustment Factor for FY 05-06  Appropriations Limitation 2004-05 Change factor applied to limit  Appropriations Limitation 2005-06  \$ 17,957,652 1.0780 \$ 19,358,349
Percentage change over prior year Calculation of Adjustment Factor for FY 05-06  Appropriations Limitation 2004-05 Change factor applied to limit  2.42% 1.0526 x 1.0242 = 1.078  \$ 17,957,652 1.0780
Calculation of Adjustment Factor for FY 05-06  Appropriations Limitation 2004-05  Change factor applied to limit  1.0526 x 1.0242 = 1.078  \$ 17,957,652  1.0780
Appropriations Limitation 2004-05 Change factor applied to limit  \$ 17,957,652 1.0780
Change factor applied to limit 1.0780
Change factor applied to limit 1.0780
Appropriations Limitation 2005-06 \$ 19,358,349
Appropriations Limitation 2005-06
Estimated General Fund Revenue for 2005-06 \$ 10,156,218
Revenue subject to Gann Limit 7,962,550
Room for future revenue growth \$11,395,799

## HISTORICAL LIMIT COMPARISON

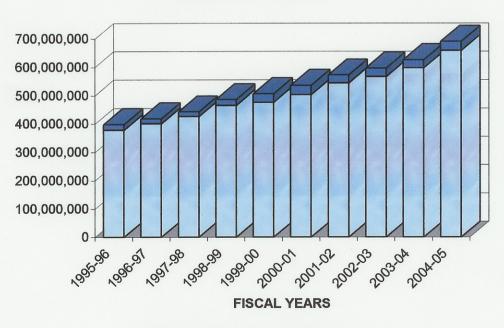




# CITY OF SELMA Assessed Values

	Secured	State Board	Unsecured	Total
1995-96	378,104,555	763,592	19,597,732	398,465,879
1996-97	400,889,021	437,991	17,662,934	418,989,946
1997-98	425,801,770	473,717	16,836,831	443,112,318
1998-99	464,820,792	507,010	20,182,266	485,510,068
1999-00	475,942,776	454,893	30,006,663	506,404,332
2000-01	502,535,041	446,397	32,837,220	535,818,658
2001-02	543,803,176	571,247	28,116,558	572,490,981
2002-03	566,359,381	566,049	29,527,785	596,453,215
2003-04	596,998,437	585,148	28,601,718	626,185,303
2004-05	658,604,941	623,206	31,497,826	690,725,973

# **ASSESSED VALUES**



□ Secured ■ State Board ■ Unsecured



# CITY OF SELMA - DEBT SERVICE SCHEDULE

Issue Date	Interest Term Rate	Name	Original Issue	Principal Matured /Paid	2005-06 Principal Due	Principal Outstanding 6/30/2005
	DBLIGATIONS  29 yrs 6.00%  Loan from PFA used to existing City Hall & des Hall - paid w/General F	sign new City	1,000,000	190,000	25,000	785,000
Mar-04	13 yrs 3%-5.35% Refinanced loan from equipment and various projects - pad from var	capital	1,050,000	85,000	95,000	870,000
Mar-04	13 yrs 3%-5.35% Refinanced loan from construction of new co pad from various funds	rporation yard -	340,000	30,000	30,000	280,000
Aug-99	10 yrs 7.00% (Note payable to Hosp Art Center building - pa Fund money)		275,000	75,332	27,923	171,745
Sep-99	10 yrs 5.89% (COP bond used to refund prior year negation paid w/General Fund refund r	ve balance -	2,300,000	1,000,000	230,000	1,070,000
Dec-99	5 yrs Variable (City's 15% share of H Wrestling Gym. Repa in January 2002.)		135,900	81,540	27,180	27,180
May-00	15 yrs 8.50% (Note payable to Wal I development agreeme w/General Fund mone	nt - paid	541,450	380,168	10,831	150,451
Jun-01	22 yrs Variable (Refinanced loan from build and renovate City w/gas tax.)		4,100,000	180,000	70,000	3,850,000



# CITY OF SELMA - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2005-06 Principal Due	Principal Outstanding 6/30/2005
Oct-01	Municipal L	easing Cor	Fire Truck ement with 1st mpany for Fire Il Fund money	166,638	62,259	15,470	88,909
Oct-02	Municipal L computer s	easing Cor system - pai		545,950	346,686	114,367	84,897
Jun-04	for phone s	system - pa	Phone System ement with SBC id tt Fund money	133,326	24,600	25,593	83,133
	Sub Total		•	10,588,264	2,455,585	671,364	7,461,315
40050	OHENT D	ONDO					
	SMENT B		Liabland	1 200 000	171 000	20,000	1 100 000
Jul-99 Jul-99	23 yrs 23 yrs	6.88% 6.88%	Highland Dancer II	1,380,000 325,000	171,000 55,000	29,000 5,000	1,180,000 265,000
Jul-99	23 yrs	6.88%	Dancer III	315,000	55,000	10,000	250,000
Jul-99	23 yrs	6.88%	Watermain	290,000	37,000	11,000	242,000
Jul-99	23 yrs	6.88%	Stillman	340,000	62,000	9,000	269,000
Jul-99	24 yrs	6.88%	Peasoup	2,950,000	932,000	58,000	1,960,000
Jul-99	24 yrs	6.88%	Vineyards	615,000	85,000	15,000	515,000
Jul-99	15 yrs	6.66%	Upright	985,000	505,000	40,000	440,000
Jul-99			304,000	54,000	15,000	235,000	
	Sub Total		•	7,504,000	1,956,000	192,000	5,356,000
	Total City [	Debt		18,092,264	4,411,585	863,364	12,817,315



# REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE

Issue Date	Interest Term Rate	Name	Original Issue	Principal Matured /Paid	2005-06 Principal Due	Principal Outstanding 6/30/2005
	VELOPMENT AGENCE  13 yrs 3%-5.35%  Refinanced loan through funding of various Redeprojects in Selma. Load small businesses for various Repayment made with from businesses.	Courthouse  The PFA for evelopment arious purposes.	<b>\$</b> 485,000	40,000	45,000	400,000
Mar-94	29 yrs 11.00% Loan through PFA for a of 20% set-aside mone housing renovation pro Repayment with RDA h	y. Used to fund jects.	670,000	95,000	10,000	565,000
Mar-04	3 yrs 3%-2.75% Loan from PFA for fund RDA project. Repaid w Increment money.		30,000	10,000	10,000	10,000
Jun-01	15 yrs Variable Tax allocation bond ref PFA. Used for downto façade renovations and redevelopment projects with Tax Increment mo	wn streetscape, d other s. Repayment is	2,750,000	20,000	5,000	2,725,000
	Sub Total	-	3,935,000	165,000	70,000	3,700,000
	VELOPMENT OUTSIE  20 yrs 7.25%  Loaned from Coalinga RDA, subsequently loa Corporation for the exp manufacturing facilities made from D/S payme Upright on Promissary	Upright PFA thru Selma ned to UpRight pansion of Repayment nts made by	320,000	105,000	15,000	200,000



# REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2005-06 Principal Due	Principal Outstanding 6/30/2005
Oct-94	Loaned froloaned to expansion Repayme	UpRight Corp of manufact nt made from	Upright subsequently coration for the turing facilities. D/S payments omissary Note.	7,550,000	2,695,000	350,000	4,505,000
Feb-04	to Center constructi	Stage Partne on of a movie nt made from Center Stage	theater. D/S payments	360,000	20,000	25,000	315,000
Feb-01	Loan from of industri will be by		•	3,561,890	101,890	35,000	3,425,000
	Sub Total			11,791,890	2,921,890	425,000	8,445,000
	Total RDA	A Debt		15,726,890	3,086,890	495,000	12,145,000



# CITY OF SELMA BUILDING PERMITS ISSUED

Fiscal Year	Residential Value	Commercial Value	Total Value	Permits Issued
1995-96	6,722,574	847,684	7,570,258	316
1996-97	9,984,491	5,247,217	15,231,708	622
1997-98	5,739,446	5,121,678	10,861,124	535
1998-99	4,400,780	1,569,067	5,969,847	283
1999-00	11,172,853	6,356,425	17,529,278	589
2000-01	12,897,388	2,649,383	15,546,771	603
2001-02	15,794,874	2,032,120	17,826,994	562
2002-03	20,336,227	6,856,791	27,193,018	636
2003-04	22,348,795	7,941,195	30,289,990	711

# PERMITS ISSUED FOR NEW HOUSING STARTS

Calendar	Single Family	<b>Units as Duplexes</b>	Units as Apt.	Total Units
Year	Dwellings	or Triplexes	Complexes	Per Year
1989	59			59
1990	97			97
1991	153	2		155
1992	180	3		183
1993	113	4		117
1994	81		39	120
1995	64			64
1996	126			126
1997	96			96
1998	51			51
1999	79		36	115
2000	75		51	126
2001	76			76
2002	157			157
2003	184		49	233
2004	176			176

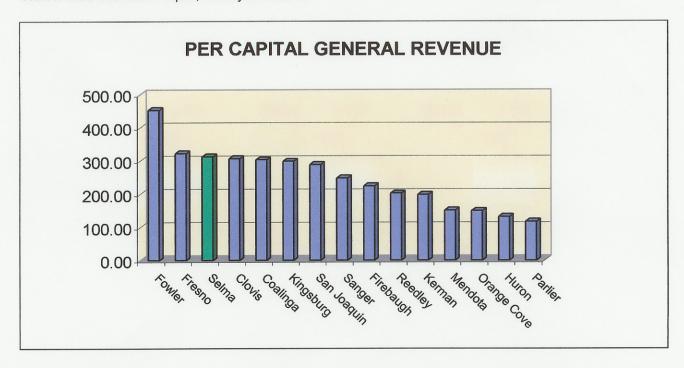


# Selma Per Capita General Revenue Information June 20, 2003

Selma was ranked 3rd out of 15 cities within Fresno County, having a per capital general revenue income of \$311.97 for fiscal year ending June 30, 2003. The average per capital general revenue income for cities within Fresno County was \$246.60.

Donle	Cián	Population	General Revenue	Per Capita Gen. Rev.
Rank	City	Population	Revenue	Gen. Itev.
1	Fowler	4,273	1,934,222	452.66
2	Fresno	448,453	144,349,524	321.88
3	Selma	20,902	6,520,896	311.97
4	Clovis	75,977	23,297,983	306.65
5	Coalinga	16,409	4,970,663	302.92
6	Kingsburg	10,489	3,126,739	298.10
7	San Joaquin	3,492	1,006,007	288.09
8	Sanger	19,894	4,925,570	247.59
9	Firebaugh	6,172	1,377,696	223.22
10	Reedley	21,335	4,305,273	201.79
11	Kerman	9,993	1,971,466	197.28
12	Mendota	8,163	1,224,818	150.05
13	Orange Cove	8,739	1,301,189	148.89
14	Huron	6,894	903,979	131.13
15	Parlier	12,167	1,421,308	116.82

Source: State Controller's Report, Fiscal year 2002-03





# **CITY OF SELMA**

# Revenue & Expenditure - Comparison of Cities Source 2002-03 State Controller's Report

City	Selma		Dinub	a	Hanfoi	·d
Population	20,902	\$ per	18,369	\$ per	44,329	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	6,419,011	307	3,502,262	191	10,737,403	242
Assessments	108,464	5	99,301	5	467,382	11
Licenses & Permits	358,517	17	123,150	7	670,083	15
Fines & Forfeitures	70,911	3	74,754	4	359,522	8
Use of Money & Property	80,350	4	191,699	10	1,526,518	34
Intergovernmental	4,735,300	227	6,423,621	350	8,436,859	190
Current Service Charge	1,980,774	95	10,764,136	586	13,881,417	313
Other Revenue	988,478	47	695,516	38	5,677,441	128
Total Revenues	14,741,805	705	21,874,439	1,191	41,756,625	942
City Expenditures						l
General Government	1,645,662	79	1,190,985	65	921,521	21
Public Safety	5,608,369	268	4,674,345	254	7,431,882	168
Transportation	3,972,527	190	2,755,170	150	7,367,072	166
Community Development	1,330,308	64	5,064,263	276	2,545,143	57
Health	467,396	22	3,654,528	199	17,378,184	392
Culture & Leisure	1,159,052	55	1,651,875	90	3,327,799	75
Public Utilities	60,321	3	2,624,436	143	2,802,921	63
Total Expenditures	14,243,635	681	21,615,602	1,177	41,774,522	942

City	Portervi	lle	Reedle	y	Sanger	
Population	41,945	\$ per	21,335	\$ per	19,894	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	12,084,493	288	3,607,415	169	4,031,752	203
Assessments	111,467	3	40,655	2	118,543	6
Licenses & Permits	353,252	8	217,069	10	196,530	10
Fines & Forfeitures	140,955	3	157,855	7	98,777	5
Use of Money & Property	798,774	19	214,688	10	411,654	21
Intergovernmental	9,491,040	226	3,482,891	163	2,452,747	123
Current Service Charge	18,042,156	430	5,236,527	245	6,723,957	338
Other Revenue	655,015	16	209,003	10	127,551	6
Total Revenues	41,677,152	994	13,166,103	617	14,161,511	712
City Expenditures						
General Government	1,958,305	47	426,752	20	670,316	34
Public Safety	7,655,291	183	3,604,334	169	5,478,917	275
Transportation	9,196,089	219	3,464,529	162	2,365,177	119
Community Development	1,581,899	38	398,750	19	624,365	31
Health	10,356,393	247	3,396,504	159	4,286,670	215
Culture & Leisure	4,602,615	110	1,123,828	53	2,475,278	124
Public Utilities	5,862,390	140	1,090,774	51	1,902,460	96
Total Expenditures	41,212,982	983	13,505,471	633	17,803,183	895



# CITY EMPLOYEE BENEFIT SUMMARY

The City of Selma employees are divided into the following bargaining units:

- Middle Management Employees
- Selma Police Officers Association
- International Association of Firefighters Local 3716
- Secretarial/Technical/Clerical Unit
- Public Works and Community Services (Transit) Employees
- Unrepresented employees (Department heads)

The first five groups listed above currently have Memorandums of Understanding between their units and the City of Selma that will expire on June 24, 2005. The City and the various units are beginning to negotiate new contracts at this time. Unrepresented employees have individual contracts that expire on various dates.

#### Health Insurance

The City offers health, dental, vision and chiropractic insurance. The City purchases health benefits thorough a pool operated by the California Public Employees' Retirement System (CalPERS). The dental, vision and chiropractic insurance plans are provided by a various vendors. The City contributes a monthly amount to employees through a section 125 Cafeteria Plan to purchase health insurance based on an average of the top two HMOs available through CalPERS. This amount changes annually as the rates change. Employees with ten or more years of regular employment service with the City receive 100% of the maximum premium allowance for these insurances. Employees with less than ten years service receive 90% of the maximum premium allowance. Employees not choosing to enroll in a health insurance plan may receive an "in-lieu of benefit" of \$150 per month. This amount may be used to purchase other insurance options offered by the City or may be contributed to the employee's deferred compensation account. New employees become eligible for benefits according to the guidelines of each applicable plan.

#### Retirement

The City contracts with PERS to provide retirement benefits for its employees. The PERS retirement program is a defined benefit program. The City pays both the employee and employer portion of the costs associated with this retirement program. The monthly retirement is determined by age at retirement, years of service credit, and final compensation. The basic benefit is 2% of final compensation for each year of credited service upon retirement. To be eligible for service retirement, a member must have reached retirement age (50 or 60) and have five years of credited service. There is no compulsory retirement age.

# Retirement-Safety 2% @ 50

Sworn officers in both police and fire are classified as "safety" members of PERS. The safety retirement package is 2% at 50. The employee's contribution for this package is 9% of the employee's gross monthly base salary. The employer's contribution is recalculated each year by PERS and billed accordingly. The City pays both employer and employee portions. Minimum retirement age is 50for safety members.

## Retirement- Miscellaneous 2% @ 60

Most other regular employees of the city (non-sworn) are classified a "miscellaneous" members of PERS. The miscellaneous retirement package is 2% at 60. The employee's contribution for this package is 7% of the employee's gross monthly base salary. The employer's contribution is recalculated each year by PERS and billed accordingly. The City pays both employer and employee portions. Minimum retirement age is 60 for miscellaneous members.



#### **Deferred Compensation**

Employees are eligible to participate in the City's designated 457 Deferred Compensation Plan with ICMA. This program allows employees to save pre-tax dollars for their future retirement. Some of the bargaining units have negotiated a City match of employee contributions to the deferred compensation program.

#### **Holidays**

The City observes 13 holidays including four (4) hours on Christmas Eve and four (4) hours on New Years Eve. The employee's birthday holiday may be deferred for a period of up to six months and used at the employee's discretion, with supervisor's approval.

#### **Management Leave**

Management staff receives five days of Management Leave at the beginning of each fiscal year.

#### Vacation

The City provides vacation time based on a schedule determined by years of service. Most employees fall under the following schedule:

Years of Service	Vacation Days per Year
0 – 4	12
5 – 9	18
10 – 14	21
15 & Over	24

The vacation accrual schedule for 24 hour Fire Department personnel is slightly different but generally equals the same number of days per year.

#### **Education Incentive**

The City provides incentive bonus of 1% to 7% for certain pre or post employment certifications, trainings and/or education courses that are determined to make the employee more productive in his/her work. Prior approvals from Department Head and City Manager are required for certain incentive pay programs.

#### **Uniform Allowance**

Sworn police and fire personnel and community service officers (CSO) are provided with a quarterly uniform allowance. Police officers receive \$225 per quarter, firefighters \$150 per quarter and CSOs \$150 per quarter. Non-sworn employees that are required to wear uniforms are provided with the necessary uniform and receive regular replacement of uniform parts as needed.

#### **Uniform Revolving Fund**

The City provides a revolving fund for loans to assist employees in the purchase of clothing and/or equipment needed and used in the performance of their duties. This fund is available to sworn employees and CSOs of both the police and fire bargaining units. The loan amount is limited to \$500 per employee. The loan is interest free and repayment is made by payroll deduction.



# DESCRIPTION AND PURPOSE OF ACCOUNTING FUNDS

#### **FUND 100 - GENERAL FUND**

The purpose of the general fund is to account for general government activities such as public safety, planning, some public works, and administration. Source of funding is all local tax revenues, building fees, certain user charges, and all other discretionary income.

#### **FUND 110 - GENERAL RESERVE**

This fund is used to meet unanticipated expenses and revenue shortfall. Source of funding is contributions authorized by City Council and interest earnings.

#### **FUND 111 - EQUIPMENT REPLACEMENT**

This fund is a reserve fund of the City that is used for equipment replacement. The source of funding is from sale of equipment, interest earnings and a charge to all departments using vehicles or equipment.

#### **FUND 201 - TRAFFIC SAFETY**

This fund accounts for the City's share of the vehicle code fines collected within the City. This money must be spent on traffic safety (police) expenditures.

#### **FUND 202 – REDEVELOPMENT ADMINISTRATION**

This is a City fund not a Redevelopment Agency fund. This fund was set up to charge the time City employees spend doing Redevelopment Agency work. The source of funding is a reimbursement by the RDA for the costs incurred.

#### **FUND 204 - PUBLIC SAFETY FUND**

This fund accounts for the City's share of the Local Public Safety Tax Collected within Fresno County. The funds must be spent on Public Safety.

#### **FUND 205 - REDEVELOPMENT HOUSING ADMINISTRATION**

This is a City fund not a Redevelopment Agency fund. This fund was set up to charge the time City employees spend working on Redevelopment Housing programs. The source of funding is a reimbursement by the RDA for the costs incurred.

## **FUND 207 - TRAFFIC CONGESTION RELIEF GRANT**

This fund accounts for the additional public works funds received from the State. The funds must be spent on maintenance of City infrastructure.

#### **FUND 208 – CLEEP HIGH TECHNOLOGY GRANT**

This fund accounts for the additional police funds received from the State. The funds must be spent on approved high technology public safety equipment.

#### FUND 209 - AB 1913 GRANT (POLICE)

This fund accounts for the additional police funds received from the State. The funds must be spent on approved public safety expenditures.

#### **FUND 210 - STREET CONSTRUCTION AND MAINTENANCE**

This fund is used to account for street maintenance projects paid for with various funding sources. The funding source is through transfers of monies from various funds, such as General Fund, Gas Tax, LTF and Measure C.

### **FUND 211 - GAS TAX**

This fund is used to account for the City's share of the gas tax street funds received from the state. The funds must be used for street purposes.



#### **FUND 213 - STREET - LTF**

This fund is used to account for the City's share of the Transportation Development Act (SB325) funds allocated by the state. The funds must be used for transportation purposes.

#### **FUND 214 - STREET - MEASURE "C"**

This fund is set up to account for the "Measure C" (one-half cent) sales tax received from Fresno County. The funds must be used for construction and repair of roads and right-of-ways.

## **FUND 220 - LANDSCAPE & LIGHTING ASSESSMENT**

This fund is set up to account for the maintenance costs of various medians and landscape islands in the City. Funding for these costs is provided by assessments that are charged to property owners within the district. These charges are billed and collected on the property owner's annual property tax bills.

#### **FUND 228 – ABANDONED VEHICLE ABATEMENT**

This fund accounts for the revenue and expenditures necessary to administer an abandoned vehicle abatement program. The expenditures are reimbursed by Fresno County.

#### **FUND 230 - CDBG GRANT**

This fund accounts for capital projects paid for with Community Development Block Grant monies received from Fresno County.

#### **FUND 232 - RECYCLING GRANT**

This fund accounts for the funds received from the California Department of Conservation to promote recycling. The grant funds will be spent on recycling at community events.

#### **FUND 234 - WEED AND SEED GRANT**

This fund accounts for the funds received from the Federal Bureau of Justice for special community and police work in the target area. The grant funds must be spent in accordance with the grant application.

#### **FUND 235 - BUREAU OF JUSTICE GRANT**

This fund accounts for the additional police funds received from the Federal Bureau of Justice. The grant funds must be spent in accordance with the grant application.

#### **FUND 236 – HEALTHY CITIES GRANT**

This fund accounts for the funds received from the Public Health Institute for community wide planning and enrichment programs. The grant funds must be spent in accordance with the grant application.

## **FUND 237 - PROPOSITION 12 PARKS GRANT**

This fund accounts for the funds received from the State of California made available by Proposition 12 for community park facilities. The grant funds must be spent in accordance with the grant application.

#### **FUND 238 - T-21 GRANT**

This is the successor to the ISTEA Federal Grant funds. This fund accounts for monies received for capital street projects funded by the Federal Intermodal Surface Transportation Efficiency Act grant. The grant funds must be spent in accordance with the grant application.

#### **FUND 239 - FEMA GRANT - FIRE ACT GRANT**

This fund accounts for the funds received from the Federal Emergency Management Agency. The grant funds must be spent in accordance with the grant application.



#### **FUND 240 - HODAG GRANT**

This fund was set up to account for the Housing Development Grant received in 1986. This money is used to pay a rent reduction subsidy on 20 low income housing units in the Shadowbrook II apartments. The money can not be used for any other purpose.

#### **FUND 242 – TRAFFIC SAFETY GRANT**

This fund accounts for the additional police funds received from the State. The funds must be spent on approved public safety expenditures.

#### **FUND 243 - PROP 40 PARKS GRANT**

This fund accounts for the funds received from the State of California made available by Proposition 40 for community park facilities. The grant funds must be spent in accordance with the grant application.

#### **FUND 244 – ABC GRANT**

This fund accounts for the funds received from the State of California made available for enforcement of Alcohol and Beverage Control laws. The grant funds must be spent in accordance with the grant application.

#### **FUND 246 – USDA FIRE GRANT**

This fund accounts for the funds received from the United States Department of Agriculture to better the fire department. The grant funds must be spent in accordance with the grant application.

#### **FUND 247 - HOMELAND SECURITY GRANT**

This fund accounts for the funds received from the Federal Office of Homeland Security to better prepare for terrorist attacks. The grant funds must be spent in accordance with the grant application.

#### **FUND 248 - SMALL BUSINESS SUPPORT CENTER**

This fund accounts for the monies received from various sources to support small businesses and promote the education of business owners.

# FUND 251 - STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE GRANT

This fund accounts for the funds received from the Federal government to better prepare for emergency situations. The grant funds must be spent in accordance with the grant application.

#### FUND 350 - ASSMT 91-2 HIGHLAND-DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 91-2, which is for construction of the Highland/Floral/Freeway Off-ramp reconfiguration. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

#### FUND 351 - ASSMT 92-1 SUPP-DANCER II DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 92-1; which is for construction of public improvements in the Joaquin Valley and Dancer Meadow sub-divisions. The funding for the annual debt payment is from assessment amounts collected on the property tax roll.

#### FUND 352 - ASSMT 92-1 SUPP-DANCER III DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 92-1 Supplemental which is for construction of public improvements in the Dancer Meadow III sub-division. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.



## FUND 353 - ASSMT 91-2 SUPP WATERMAIN DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 91-2 Supplemental, which is for construction of a watermain in the area of Highland/Floral/Freeway Interchange. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

#### FUND 354 - ASSMT 91-2 SUPP-STILLMAN DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 91-2 Supplemental 2, which is for extension of Stillman Street in the area of the Highland/Freeway Interchange. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

#### **FUND 355 - ASSMT 91-2 PEASOUP DEBT SERVICE**

This fund was set up to account for the debt service of Assessment District 91-2 Supplemental 3, which is for construction of public improvements in the Peasoup Anderson Project. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

#### FUND 356 - ASSMT 93-1 BRIARWOOD DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 93-1, which is for construction of public improvements in the Briarwood Too sub-division. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

#### FUND 357 - ASSMT 97-1 THEATER DEBT SERVICE

This fund was set up to account for the debt service of Assessment District 97-1, which is for construction of public improvements for the Selma Movie Theater. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

#### FUND 359 - ASSMT 94-B UP-RIGHT DEBT SERVICE

This fund was set up to account for the debt service of an Assessment District, which is for construction of public improvements for the Upright Corp. The funding for the annual debt payments is from assessment amounts collected on the property tax roll.

# FUND 401 - DEVELOPMENTAL IMPACT - TRAFFIC CONTROL

This fund accounts for the revenue from developer fees and expenditures for the installation of traffic control devices.

#### **FUND 402 - DEVELOPMENTAL IMPACT - POLICE FACILITIES**

This fund accounts for the revenue from developer fees and expenditures for the expansion of police capital improvements.

### **FUND 403 - DEVELOPMENTAL IMPACT - FIRE FACILITIES**

This fund accounts for the revenue from developer fees and expenditures for the of fire capital improvements.

## FUND 404 - DEVELOPMENTAL IMPACT - CITY GENERAL FACILITIES

This fund accounts for the revenue from developer fees and accounts for expenditures for general City capital improvements.

## **FUND 405-DEVELOPMENTAL IMPACT-STORM DRAIN**

This fund accounts for the revenue from developer fees and accounts for expenditures for installation of storm drains, including the acquisition and construction of ponding basins.



#### FUND 406 - DEVELOPMENTAL IMPACT - SEWER

This fund accounts for the revenue from developer fees and accounts for expenditures for sewer improvements.

#### **FUND 407 - DEVELOPMENTAL IMPACT - PARKS & RECREATION**

This fund accounts for the revenue from developer fees and accounts for expenditures for park improvements including the acquisition of property.

# **FUND 408 - LONG RANGE PLANNING FEE**

This fund collects and accumulates the Long Range Planning Fees paid with all building permits and holds the funds for future General Plan updates.

#### **FUND 432 - ASSMT 97-1 THEATER CONSTRUCTION**

This fund accounts for the bond construction funds received and expended for the Movie Theater construction project. The source of funds is primarily from bond proceeds.

#### **FUND 600 - AMBULANCE SERVICE**

This fund is an enterprise fund, which accounts for the operation and maintenance of the City's ambulance service. All costs including depreciation are recorded in this fund. It is primarily self-supporting from ambulance fees.

#### **FUND 601 - PIONEER VILLAGE**

This fund is an enterprise fund, which accounts for the operation of Pioneer Village. All revenues are derived from building rentals and admission fees.

#### **FUND 603 - TRANSIT SERVICE**

This fund is an enterprise fund, which accounts for the operation of the City's transit system. The source of funding for this operation is SB325 monies and fare box revenue.

#### **FUND 605 – CULTURAL ARTS**

This fund is an enterprise fund, which accounts for the activities of the Selma Cultural Arts Council. All revenues are derived from admission fees and other activities of the group.

#### **FUND 700 - INSURANCE**

This is an internal service fund. It was set up to account for the cost of general liability, property damage, and employee related health insurance costs. The source of funding is a charge against all operating departments.

#### **FUND 701 - FLEET MANAGEMENT**

This is an internal service fund. It was set up to account for the expenditures for maintaining the City's fleet. Each department is charged for its fleet expense and monies are transferred from the appropriate funds.

#### **FUND 702 - BUILDING & UTILITY**

This is an internal service fund. It was set up to account for the expenditures of City building maintenance and utilities. Each department is charged for its maintenance and utility expense and monies are transferred from the appropriate funds.

#### **FUND 703 - GENERAL OVERHEAD**

This is an internal service fund. It was set up to account for the operational costs for general overhead; which includes office supplies, special supplies, maintenance agreements, lease payments, rentals, taxes, memberships & training for the City. Each department is charged for its general overhead expense and monies are transferred from the appropriate funds.



#### **FUND 704 - DATA PROCESSING**

This is an internal service fund. It was set up to account for the expenditures for maintaining the City's data processing function. Each department is charged for its computer expense and monies are transferred from the appropriate funds.

#### **FUND 800 - FINANCE CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Finance Department that are neither revenue nor expenditure of the City.

#### **FUND 802 COMMUNITY SERVICES CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Community Services Department that are neither revenue nor expenditure of the City.

#### **FUND 803 - PLANNING CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Community Development Department that are neither revenue nor expenditure of the City.

#### **FUND 804 - PUBLIC WORKS CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Public Works Department that are neither revenue nor expenditure of the City.

#### **FUND 805 - SENIOR CITIZENS CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Senior Citizens Division of the Community Services Department that are neither revenue nor expenditure of the City.

#### **FUND 806 - POLICE DEPARTMENT CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Police Department that are neither revenue nor expenditure of the City.

#### **FUND 808 - ENGINEERING DEPARTMENT CLEARING**

This is an Agency Clearing fund used to facilitate the temporary holding of monies received by the Engineering Department that are neither revenue nor expenditure of the City.

#### **FUND 820 - PAYROLL REVOLVING**

This is an Agency Clearing fund used to facilitate the temporary holding of payroll monies as they are processed through the accounting system. This fund generally has a -0- balance.



# **FINANCIAL POLICIES**

#### 1. STRATEGIC PLANNING

- a. All planning activities, strategies, and studies should be comprehensive and integrated on a Citywide basis.
- b. Plans, strategies, and studies shall encompass multi-year time frames and be updated annually.

#### 2. OPERATING BUDGET

- a. The City of Selma shall comply with the provisions in the California State
   Statutes as relates to General Law Cities. It shall be the responsibility of the City
   Manager through the Department of Finance to ensure compliance and the
   timely preparation of the City of Selma annual budget.
- b. The budget will provide for adequate maintenance of capital plant and equipment and for their orderly replacement.
- c. The City will maintain a budgetary control system to help it adhere to the budget.
- d. The City administration will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.
- e. Each year the City will update revenue and expenditure projections for the next five years. Projections will include estimated operating costs of future capital improvements that are included in the capital budget.
- f. The City will integrate key performance measurement and productivity indicators with the budget.
- g. The City will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection a maintenance and replacement schedule will be developed and followed.
- h. It shall be the goal of the City that current operating revenues will be sufficient to support current operating expenses and in no case shall more than five percent (5%) of the operating budget be supported by the use of prior year's fund balances.
- i. Adjustments to Solid Waste Disposal service rates and fees shall be examined on an annual basis as an integral part of the City's budgetary process.

#### 3. RISK MANAGEMENT

- a. The City will operate a risk management program to provide for protection against loss and a reduction in exposure to liability. Such program shall include an employee safety training program to minimize financial losses to the City.
- b. The City will participate in a self-insurance pooling program to provide for protection against major losses, including excess coverage insurance to cover catastrophic losses where appropriate.



#### 4. PROCUREMENT AND PURCHASING

- a. The City of Selma shall operate a consolidated purchasing and procurement system.
- b. The City's Purchasing and Procurement System shall encourage full and open competition on all purchases and sales.
- c. The operation of the City's Purchasing and Procurement System and Surplus Property Disposal System shall be based upon competitive bidding whenever possible.

#### 5. REVENUE

- a. The City will establish its annual revenues by an objective and analytical process. The following assumptions are used for key revenue estimates:
  - 1. Property taxes estimates are based on a combination of past history, changes in assessed values and the County's projected tax levy report.
  - 2. Sales tax revenues are based on a combination of new growth, future growth projections and sales tax history reports.
  - 3. Intergovernmental revenues are based on a combination of past history, and revenue estimate reports furnished by the appropriate agency.
  - 4. Other revenues such as user fees, licenses and permits, and reimbursements are estimated based on past history and programs planned.
  - 5. Investment earnings estimates are based on estimated cash flow, current market trends and past experience.
- b. It shall be the goal of the City that all Enterprise Funds shall be self-supporting.
- c. The City will establish all user charges and fees at a level related to the cost of providing the services.

#### d. Credit and Collection:

- 1. The City of Selma will neither begin business activity nor continue to engage in business activity with an entity that owes the City funds from a delinquent debt.
- 2. Extended credit may be granted by the City for certain obligations. If payment is not made timely, the City reserves the right to refuse future credit as well as take necessary legal action to obtain payment of the debt and collection costs.
- e. The City will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
- f. Categorical Federal and State Grant Revenues shall only be used to finance limited-time-period operations and/or one-time capital.



#### CAPITAL BUDGET AND IMPROVEMENT

- a. The City of Selma's Capital Improvement Program shall be a five-year program and shall be updated annually. All departments' needs shall be considered in the plan.
- b. The City shall maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants, and debt, without excessive reliance on any one source.
- c. No capital project shall be funded which does not comply with the provisions of and is not contained in the currently approved Capital Improvements Program.
- d. The City will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- e. Capital projects will be scheduled based on the following criteria:
  - 1. The project has been certified by the Planning Commission as being in accordance with City plans.
  - 2. The project will alleviate a service deficiency or replace a deteriorated and/or non-functioning facility.
  - 3. Federal or State law requires it to be done.
  - 4. Federal or State matching funds are available for the project.
  - 5. A Federal or State agency will construct the facility at no cost to the City.
  - 6. The project will encourage economic development.
  - 7. The project is needed to solve an emergency situation.
  - 8. The project will improve the quality of life in the City's neighborhoods.
- f. Public hearings will be held before deciding which projects to include in any multi-year capital program which requires approval by the electorate.

#### 7. LONG-TERM BORROWING

- a. General Obligation and Revenue bonds shall only be issued for capital improvements and maintenance or expenditures related thereto. Revenue bonds shall be used to finance capital improvements wherever possible. No operating expenses shall be funded using any form of long-term financing.
- b. Bond borrowing shall be planned and the details of the plan shall be incorporated into the five-year Capital Improvements Program.
- c. The outstanding indebtedness of the City of Selma shall be in total not exceed such levels as to cause the City's credit rating to be impaired and in all cases the City shall take such actions and adopt such polices and procedures as are



necessary to maintain a rating equal to at least AA for general obligation debt, but in no event shall the Net General Obligation Debt of Selma exceed twenty-five percent (25%) of the net assessed market valuation of the taxable property of the City of Selma, as established by the County Assessor.

- d. Projects financed through the issuance of debt shall not be financed for a period that exceeds the expected useful life of the project and in no event shall the term of any debt exceed twenty-five (25) years.
- e. Refunding of outstanding debt shall only be considered when present value savings of at least four percent (4%) of the principal amount of the refunded bonds are produced, unless a restructuring of bond covenant revisions are necessary in order to facilitate the ability to provide services or issue additional debt in accordance with established debt policy and limitations.
- f. Bond sales shall be structured to achieve level debt service payments to the extent possible taking into consideration the costs of such financing. Either variable or fixed rate financing may be used, subject to applicable laws, depending on the cost benefit to the City of each option.
- g. Interest earnings from general obligation bond proceeds shall be deposited in the General Fund.
- h. Competitive sale shall be used for all General Obligation debt issuance of the City of Selma. Negotiated or competitive sale may be used for revenue bonds.

#### 8. INVESTMENTS AND DEPOSITS

- a. It shall be the objective of the City of Selma to pool and invest public funds in accordance with current legislation and the ordinances of the City of Selma. Criteria for investing shall adhere to the following order of priority: (1) Safety, (2) Liquidity, (3) Yield.
- b. Responsibility for the investment program of the City shall be vested with the Director of Finance who shall establish an investment program consistent with an adopted investment policy.
- c. The City will establish a cash flow management system, which includes the preparation of a cash flow analysis of all funds on a regular basis. Disbursement, collections, and deposit of all funds will be scheduled to ensure maximum investment return and cash availability subject to the City's Investment Policies. The cash flow management system shall ensure the City can offset significant downturns in revenues which could not have been reasonably foreseen and provide sufficient working capital and cash for daily financial needs.
- d. The City will make arrangements with banks on a contractual basis for a specified period of time with specified fees for each service rendered.

#### 9. RESERVES

a. The City shall establish and maintain an operating reserve in the General Fund to provide for unanticipated expenditures of a non-recurring nature, or to meet unexpected increases in service delivery costs. The reserve will be budgeted at approximately ten percent (10%) of the General Fund expenditure estimated for



the fiscal year. Prior to allocating funds from this reserve, the City Manager shall prepare an analysis of the proposed expenditure and present it to the City Council.

b. The City may establish and maintain operating reserves in its enterprise funds to pay for expenses caused by unforeseen emergencies or for shortfalls caused by revenue declines.

#### 10. ACCOUNTING

a. The City of Selma's accounting system shall be operated and maintained in accordance with generally accepted principles and standards as promulgated by the Governmental Accounting Standards Board.

#### b. Basis of accounting:

- 1. All Governmental Funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Taxpayer-assessed income, gross receipts, and sales taxes are considered "measurable" when in the hands of intermediary collecting governments and are recognized as revenue at that time. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable and their validity seems certain.
- Expenditures are generally recognized under the modified accrual basis
  of accounting when the related fund liability is incurred. Exceptions to this
  general rule include: (1) accumulated sick pay, which is not accrued; and
  (2) principal and interest on general long-term debt which is recognized
  when due.
- 3. All Proprietary Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned and expenses when they are incurred.
- c. The City's accounting and financial transactions shall be audited annually by a recognized independent certified public accounting firm and such audit results shall include a management letter detailing areas where improvement is needed.
- d. The City shall prepare and issue an official Comprehensive Annual Financial Report no later than six (6) months following the fiscal year-end in accordance with Governmental Finance Officer's Association and Governmental Accounting Standards Board principles and standards.
- e. The City of Selma shall establish and maintain an accounting control environment to help ensure proper authorization for financial transactions and proper procedures for safeguarding assets.
- f. The City will comply with bonded debt covenants requiring yield restrictions on certain investments and accounts in compliance with Internal Revenue Code, Section 148 Arbitrage.



## 11. TRUSTS AND AUTHORITIES

a. Unless otherwise provided by the operation of law, all Trusts and Public Authorities, which receive funding for the City of Selma, shall conform to the City's Financial Policies and procedures where applicable.

## 12. PENSION FUNDS

- a. The City of Selma shall contract with the Public Employees' Retirement System (PERS) for a pension plan for City employees. PERS is managed by a Board of Administration both elected by the members and appointed by the State of California.
- b. The City's annual budget will provide for adequate funding for the municipal employees' retirement system.



# **GLOSSARY OF TERMS**

ABC Grant A grant program of the State of California for Alcoholic Beverage Control.

Monies are restricted by specific provisions.

Accrual Basis The method of accounting under which revenues and expenses are

recorded when they occur, regardless of the timing or related cash flows. Expenses are recorded at the time liabilities are incurred and revenues

are recorded when earned.

**Appropriation** Legal authority granted by City Council to make expenditures and incur

obligations for specific purposes.

Assessed Valuation The value assigned to real property (land and buildings) and tangible

personal property (moveable property) by the Fresno County Assessor's

Office for use as a basis in levying property taxes.

Audit Review of the City's accounts by an independent auditing firm to

substantiate fiscal year income and expenses, reserves and cash

balances.

Balance Sheet A fiscal statement that disclosed the assets, liabilities and fund equity of a

specific fund at a specific date.

**Balanced Budget** A budget in which planned expenditures do not exceed planned funds

available.

Beginning/Ending Fund Balance Unencumbered resources available in a fund.

**Bond** A certificate of debt issued by an entity, guaranteeing payment of the

original investment, plus interest, by a specified future date.

Budget The annual fiscal plan that identifies revenues, specific types and levels

of services to be provided, and establishes the amount of money which

can be spent.

**Budgetary Control** Control or management of a government in accordance with an approved

budget for the purpose of keeping expenditures within the limitation of

available appropriations and revenues.

**Business License Tax** A business tax is imposed for the privilege of conducting business

within the City. Fees range from a flat amount applicable to specific business types to a graduated formula according to gross sales or other

variables.

**Building Permit** The City requires that building permits be obtained to ensure that

structures and improvements meet specific standards. The City charges a fee for issuing these permits in order to recover only the costs incurred.

**Capital Improvements** Permanent additions to the City's assets, including design,

construction or purchase of land, buildings, or facilities and/or major renovations of same which details funding sources and expenditure

amounts.



Capital Improvement Program Financial plan of proposed capital improvement projects

with single and multiple year expenditures.

Capital Outlay Budget appropriation category which budgets all furniture, equipment,

automobiles, machinery and other relatively minor fixed assets having a unit cost of more than \$300 and an estimated life of over one year.

Capital Project Infrastructure construction or improvements with a cost of \$50,000 or

more (City owned/leased buildings or land, streets, traffic control devices,

sewers/drains, parks and trails).

CDBG Program designed by the Department of Housing and Urban

Development (HUD) to revitalize low and moderate income areas within a

City. Monies are restricted by specific provisions.

COPS Program designed for the Citizen Option Public Safety program. Monies

are restricted by specific provisions.

Consumer Price Index (CPI) Statistical description of price levels provided by the U.S.

Department of Labor used to measure the cost of living and economic

inflation.

**Contract Service** Payment for services performed by contractual personnel or companies.

Court Fines The City's portion of the fines collected upon conviction of a misdemeanor

or infraction committed with city boundaries. Most of the fine goes to the

court system.

Dancer Meadows Name of sub-division in Selma that was partially funded with assessment

bonds. Name Dancer is used as fund name.

**Debt Service** Payment of principal and interest on borrowed funds such as Bonds,

Notes, Certificates of Participation, and other debt instruments.

**Debt Service Requirements** Amount of money required to pay interest on outstanding debt

and the required contributions to accumulate monies for future retirement

of term bonds.

**Deficit** Excess of expenditure over revenue.

**Department** A major administrative division of the City which has overall management

responsibility for a operation or group of related operations within a

functional area.

**Division** A sub-unit of a department which relates more directly to one specific

operation of that department.

**Domestic Violence Response Team (DVRT)**This is a program sponsored by the Police

Department to assist victims of domestic violence.

Drug Education for Youth (DEFY) This program is operated for children in the Weed and

Seed target area in cooperation with the Recreation and Police

Departments.



**Encumbrance** Amount of money committed for payment of goods or services not yet

received or paid.

Enterprise Funds Established to account for the financing of self-supporting activities of

governmental units which render services on a user charge basis to the

general basis.

**Expenditure/Expense** Actual payment of Governmental Funds for goods or service,

Fee A general term used for any charge levied by government for providing a

service or permitting an activity.

FEMA Federal Emergency Management Agency is a program to assist local

agencies and citizens in the event of disasters or in disaster

preparedness.

Fiscal Year Twelve month period from July 1 through June 30 designated by the City

to which the budget applies for beginning and ending financial

transactions.

Franchise Fee Franchise fees are imposed on various utilities and organizations which

are then permitted to use and operate those facilities within the City,

Fringe Benefits Employee benefits include employee retirement, medical, health, dental,

vision, life insurance, workers compensation, uniforms and deferred

compensation plans.

Full Time Equivalent (FTE) Amount of time a regular full or part-time position has been

budgeted for in terms of actual hours worked in one year (1 FTE = 2,080

hours),

Fund Independent fiscal and accounting entity with a set of self-balancing

revenue and expenditure accounts used to record financial transactions

of a governmental organization.

Fund Balance Difference between the assets (revenues and other resources) and

liabilities (expenditures incurred or committed to) at any given point in

time,

Gas Tax Fund Fund used to account for all revenues received from the State Gas Tax

allocation and are restricted to the construction, improvements and

maintenance of public streets.

General Fund Fund used to account for all revenues and expenditures of the City not

legally required to be accounted for in another fund.

Geographic Information System (GIS) A computer mapping system to interface layers of

information that can be utilized by multiple departments and agencies.

Grant Contributions of cash or other assets from another governmental entity to

be used for a specific purpose activity or facility.

Highland The name used to identify the assessment bond that reformatted the





Floral Avenue freeway off-ramp and the Highway 43 redesign.

HODAG Housing Development Grant Program established in 1985. A HUD grant

to create and maintain low-income rental housing. The program now maintains a rent subsidy agreement with Shadowbrook II Apartments.

Interfund Transfer Monies transferred from one fund to another to finance or reimburse the

operations of the fund for specific expenditures.

Internal Service Fund A fund used to account for financing of goods or services provided

by one department to another department on a cost reimbursement basis.

**Infrastructure** Facilities on which the continuance and growth of a community depends

such as streets, sewers, parks and public buildings.

Interest Income Interest income is earned as the City invests its idle funds with the goal of

the City being safety of the investment, liquidity needs and then rate of

return.

**ISTEA** Intermodel Surface Transportation Efficiency Act. A federal grant for

transportation system upgrade and improvement.

**LLMD** Landscape and lighting maintenance assessment district. Established to

maintain the various medians and landscape islands in the city. Costs of

maintenance are charged to property owners within the district,

LTF Local Transportation Fund. A state fund for distribution of taxes received

for transportation systems.

Maintenance & Operations Expenditures for materials, supplies, activities and services which

are used in the normal operation of City departments.

Mandated Cost Any responsibility, action or procedure that is imposed by one sphere of

government on another through constitutional, legislative, administrative,

executive or judicial action as a direct order.

**Measurement** Data collected to determine how effective or efficient a program is in

achieving its objectives.

when they are both measurable and available while expenditures are

recognized when incurred.

Motor Vehicle In-Lieu State vehicle license fees imposed on motorists for the privilege of

operating a motor vehicle on public highways,

**Objective** Desired results or accomplishments of a budget activity which can be

measured and achieved with-in a given time frame.

Operating Budget Annual appropriation of funds for departmental expenditures including

salaries, benefits, services, supplies, capital outlay, capital improvements

and debt service.

Ordinance Formal legislative enactment by the governing board (City Council) of a



Appendix

municipality which, if it is not in conflict with any higher form of law, has the full force and effect of law within the boundaries of the municipality to

which it applies.

**Peasoup** The shortened name for Peasoup Andersen's Restaurant and travel

center. Name used to identify the debt service fund to the assessment

project that was used to partially fund project

Personnel Services Expenditures for employee salaries and benefits.

**PFA** The short form of name for Selma Public Financing Authority.

Program Budget A budget that focuses upon the goals and objectives of each division

within a department rather than upon object classes of expenditure.

Property Tax Property tax is imposed on real property (land and permanently attached

improvements such as buildings) and tangible personal property located within the City. The assessed value of real property is established by the

Fresno County Assessor.

RDA The short form of name for Selma Redevelopment Agency.

Reserve Account used to record the portion of fund balance legally segregated for

a specific use.

**Resolution** Special or temporary order of a legislative body requiring less formality

than an ordinance.

**Revenues** Income received from taxes, fees, permits, licenses, interest,

intergovernmental and other sources.

Risk Management An organized attempt to protect an organization's assets against

accidental loss in the most cost-effective manner.

RMA Short form of name of the joint powers authority that the City is a member

of for shared insurance purposes. Central San Joaquin Valley Risk

Management Authority.

Sales and Use Tax Sales and use tax is imposed on retailers for the privilege of selling, at

retail, within the City limits. One percentage point of the sales tax collected by the State Board of Equalization is allocated back to the City

for general purposes.

Selma Public Financing Authority A joint powers authority made up of The City of Selma and

the Selma Redevelopment Agency for the purpose of arranging bond

financing.

**Selma Redevelopment Agency** A special district formed within the boundaries of the City

of Selma for the purpose of reducing blight in the urban area.

**Special Assessments** Revenues collected for the financing of public improvements or

service deemed to benefit the specific properties against which special

assessments are levied.





Special Revenue Fund Fund type which collects revenues that are restricted as to

expenditure usage.

Taxes Compulsory charges levied by a government for the purpose of financing

services performed for common benefit.

Traffic/Vehicle Fines Fines for traffic violations are remitted to the city in which the violation

occurred.

**TRAN** Tax and Revenue Anticipation Note. A short-term (usually 12 months)

loan against General Fund tax revenues made to a city to facilitate cash

flow.

**Transfers In/Out** Money transferred from one City fund to another. Differs from revenues

and expenses.

Transient Occupancy Tax (TOT) Transient Occupancy Tax is a 6% tax of the cost of a hotel

room imposed on those who occupy a room or rooms in a hotel, inn, motel, tourist home or other lodging facility within the City' limits.

**Unger** Name of little theater center.

**Up-Right** Name of a large commercial manufacturer in town. An assessment

project was named for the business. Assessment project was used to

finance infrastructure and expansion of facility.

User Charges/Fees Fee payments for direct receipt of a public service by the party benefiting

from that service.

VISTA Volunteers In Service to America. A federal volunteer program

administered by AmeriCorps.

Weed & Seed Name used to designate the Federal Grant program established to

reduce the criminal elements in the target neighborhood and encourage

the growth of a healthy social and economic environment.

# CITY OF SELMA

# 2005-06 MANAGEMENT STAFF

D-B Heusser, City Manager
Judy L. Bier, Finance Director
Tom Whiteside, Police Chief
Jeff Kestly, Fire Chief
Peter Pirnejad, Community Development Director
Robert Weaver, Public Works Director
Mikal Kirchner, Recreation Director
Lois Hull, Administrative Services Manager

# AD HOC BUDGET PREPARATION TASK FORCE

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