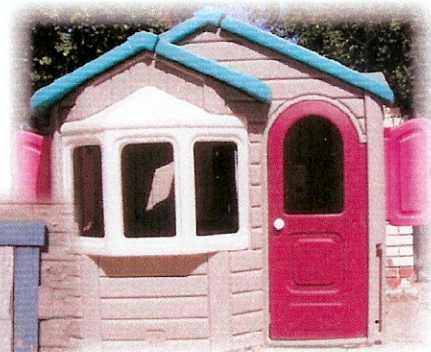
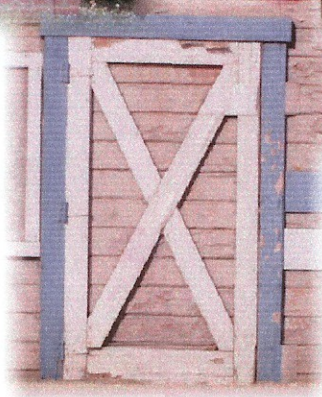
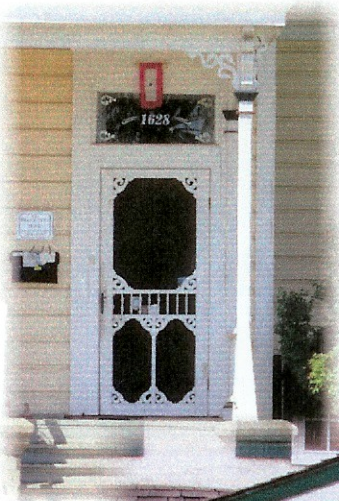


# City of Selma Annual Budget 2007-08



**DOORS LEAD TO  
THE  
FUTURE**



# **Questions and Answers**

## **How to Read the City of Selma's Budget**

**Q. This document is very large. Where should I start?**

**A.** Start with the City Manager's Budget Transmittal Letter on Page 3. This outlines the priorities for the year and identifies major issues facing the City.

**Q. What are the City's goals? What did the City accomplish last year?**

**A.** The City Council identifies goals each year (Page 11) as well as projects to implement them. A summary of the City's accomplishments are highlighted in the transmittal letter, and each department's FY 2007-08 highlights are listed at the beginning of that department's Operating Budget. The challenges to be faced this year are listed on page 9.

**Q. Where do I find where the City gets its money?**

**A.** A summary of the city revenue begins on Page 35. This summary explains each of the different revenue sources and its outlook for the future.

**Q. How does the City spend its money?**

**A.** A spreadsheet that breaks this down is located on Page 26. Then beginning on page 59 is a breakdown by department and program of each of the City's services. A comprehensive list of these services is found in the Table of Contents. Each of the services (programs) is detailed by how much each one costs, any revenue that the service brings in, how many people it takes to provide the service, and a specific listing of program results and goals that measure the effectiveness of delivery of each service.

**Q. What about capital projects like streets and parks?**

**A.** A list of capital improvement projects approved by council is located on Page 253. This list shows new projects approved, pending projects in the works and the funding sources for each project.

**Q. Where do I get information about redevelopment spending in Selma?**

**A.** The Redevelopment Agency Budget is found on Page 255.





**This page intentionally left blank.**





# TABLE OF CONTENTS

	PAGE
<b>Budget Overview</b>	
City Council . . . . .	1
Council Biographies . . . . .	2
Budget Transmittal Letter . . . . .	3
City Mission Statement . . . . .	10
Council Goals and Objectives. . . . .	11
Budget Award . . . . .	12
Budget Resolution. . . . .	13
City Organization Chart . . . . .	14
City Financial Structure. . . . .	15
Budget Process and Calendar . . . . .	16
City Maps. . . . .	18
Community Profile. . . . .	20
<b>Funding Summary</b>	
Resources and Appropriations. . . . .	23
Interfund Transfers . . . . .	25
Expenditures by Fund and Department . . . . .	26
Expenditures by Type of Expense . . . . .	28
Summary of Expenditures. . . . .	29
Expenditure Graphs. . . . .	30
Expenditure Funding. . . . .	32
Summary of Revenues . . . . .	35
General Fund Revenue Graphs. . . . .	37
Revenue Detail . . . . .	38
Sales and Use Tax Revenue. . . . .	47
Property Tax Revenue. . . . .	49
Revenue from Other Governments. . . . .	50
Population and Personnel. . . . .	51
Police/Fire Graph. . . . .	52
Staffing. . . . .	53
<b>Operating Budget</b>	
Legislative Department . . . . .	59
City Council . . . . .	62
City Attorney. . . . .	66
City Clerk. . . . .	69
Administration Department . . . . .	73
City Manager. . . . .	76
Economic Development . . . . .	82
Administrative Services Department. . . . .	87
Administrative Services . . . . .	88
Finance Department . . . . .	93
General Accounting . . . . .	97
Treasurer . . . . .	102
Recycling . . . . .	107
Police Department. . . . .	111
Support Services . . . . .	115
Field Operations. . . . .	122



Fire Department . . . . .	131
Fire . . . . .	135
Ambulance . . . . .	142
Community Development . . . . .	149
Planning . . . . .	153
Building. . . . .	158
Recreation and Community Services. . . . .	163
Recreation . . . . .	167
Seniors. . . . .	172
Cultutal Arts . . . . .	177
Transit . . . . .	182
Youth Services. . . . .	187
Sports. . . . .	192
Aquatics . . . . .	197
Public Works. . . . .	203
Engineering . . . . .	207
Parks . . . . .	212
Streets . . . . .	216
Non-Department . . . . .	223
Internal Services	
Funding Summaries. . . . .	227
Internal Services Divisions	
Insurance . . . . .	231
Fleet . . . . .	234
Utilities and Building Maintenance. . . . .	240
Overhead and Office Expense. . . . .	244
Information Processing. . . . .	248
Capital Improvements	
Capital Improvement Projects. . . . .	253
Funding Source . . . . .	254
Redevelopment Agency	
Budget Resolution. . . . .	255
Funding Summaries . . . . .	256
Redevelopment . . . . .	259
Appendix	
Proposition 4 Appropriations Limitation . . . . .	263
Debt Service Schedule - City . . . . .	264
Debt Service Schedule - RDA . . . . .	266
City Assessed Values. . . . .	268
Building Permits. . . . .	269
City Comparison to Other Cities . . . . .	270
Employee Benefit Summary . . . . .	272
Financial Policies. . . . .	274
Description of Accounting Funds . . . . .	280
Glossary . . . . .	287
Management Staff . . . . .	294
Index . . . . .	295



# SELMA CITY COUNCIL



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





## SELMA CITY COUNCIL

**Mayor Don Tow** was elected to the Selma City Council in November 1998. He is currently serving his second two-year term as Mayor. He has also served as Mayor Pro Tem as well as Council Member. Mr. Tow, a graduate of Selma High School, retired from a career in education, having served as a teacher and principal in the Selma & Kingsburg School Districts. Mr. Tow also served as a Board Member for the Selma Unified School District for 18 years. His current term expires in November 2010.

**Mayor Pro Tem Dennis Lujan** has served the citizens of Selma as a member of the City Council for a total of 24 years. He has served as Mayor, Mayor Pro Tem and Council member. Mr. Lujan is a barber and the owner of Lujan's Hair Styling in Selma. He attended Selma schools and Reedley College and has lived in Selma his entire life. His current term expires in November 2008.

**Councilmember Michael Derr** was raised in Southern California. He moved to Selma in 1978 when he established his local insurance business. He has served the City of Selma as Mayor, Mayor Pro Tem and Council member for 16 years. Mr. Derr is an avid bicyclist, golfer and musician. He is responsible for establishing the Selma Arts Center and chaired the Selma Arts Council for several years. His current term expires in November 2010.

**Councilmember Sandi Niswander** has served as a Selma City Council member since November 2000. Mrs. Niswander retired from her Administrative Assistant position with Selma Unified School District and, until recently, oversaw the family's farming operation. Mrs. Niswander was raised in Kingsburg and has lived in Selma since 1968. She has been active in the community for many years. Her current term expires in November 2008.

**Councilmember Jim Avalos** was elected to the Selma City Council November 2004. Mr. Avalos works for a local supermarket as assistant manager of the meat department. He has spent his entire life in the local area, growing up between Selma and Caruthers and graduating from Caruthers High School. He is involved in Boy Scouts as well as the Selma Lion's Club vision program. His current term expires in November 2008.



## **BUDGET TRANSMITTAL LETTER Fiscal Year 2007-08**

**July 1, 2007**

**Honorable Mayor and City Council Members  
City of Selma, California**

### **Overview**

It is my honor to present to you the City of Selma's 2007-08 Annual Budget. I must remind you that although this is the City Manager's Transmittal Letter, the work of the budget could not be done without the dedication of the Senior Leadership Team. Working on this year's budget we became very aware that it was a tool to open the doors to the future of Selma. I do not know what the four men who founded the City of Selma would think of they came back to Selma today and found a city of over 23,000. Back in the 1880's they opened a door to the future that has led us to where we are today. And today, with this budget, we continue that process of opening doors to the future. This budget is more than just numbers; it represents a commitment of service to our present and future citizens. It is the script of how the present citizens of Selma are being served, as well as opening the door to what our city will look like and how our future citizens will be served.

This is an exciting time for those of us who live and work in the City of Selma as we are at a standing point before several doors and we must choose which door to open. One can lead to the status-quo; another can lead back to the past, while another leads to an unknown future. Like Alice in the Looking Glass we can open a door – that may be hard to get through, but one that leads to the new world that our forefathers, and in fact many of us could not imagine for our city. Today in adopting this budget we stand at that open door. We can only see a short distance but we do anticipate that we are entering an exciting world. Yes, there will be challenges, but with challenge comes great opportunity. Yes, there are unknown things ahead but, without some risk there is never progress. Yes, there may be places we stumble, but we remember that success is getting up when we fall.

A door can be seen as a blockage – a stop. Previous decisions by Councils and staff have put us in a great position with the correct tools to open the door and enter. About 10 years ago a Council looked through one of the doors and didn't like the view they saw and they established a direction with a sound fiscal policy. We now have the keys; we have the team with Council and Senior Management that will lead us through the door – into an exciting future for Selma.

We have chosen to present to you a budget that opens the door to the unknown.

Contained within the following pages is the leadership plan for the City of Selma. The process of putting the budget pieces together truly is a leadership process involving Council members, Department Heads, mid-management and line staff.





The formal process started back in January when the Finance Department started laying the ground work with background information for the departments. The Council and I had started a series of “retreat” meetings to discuss numerous concerns and ideas and our goals and objectives for the future of Selma. From January though April the Council met monthly to talk about Selma’s present and future.

Council affirmed the setting and direction they wished to provide for the City of Selma. These have become the operative values and priorities. The Selma City Council has five major areas they place as priorities:

- Economic prosperity
- Places for healthy recreational activity
- Orderly growth
- Orderly government
- A safe and clean Community

Continuing the analogy of opening doors to the future, what we have done is come to a door and Council has chosen which door that we will enter for the future they desire for the City of Selma.

This again is only one part of the process. An overview of the remaining budget process is:

- Each department addresses the anticipated revenues
- The Finance Department reviews the anticipated revenues, checking projections with the current and previous years’ revenues
- As Sales Tax continues to be the largest single source we work closely with MBIA, our sales tax consultant, to ensure that the estimates are appropriate
- The Senior Leadership Team meets to review the department proposals for expenses and develops a plan how we may meet the desired goals of the various departments
- A consensus is reached – with a win-win situation for all - and a draft budget is developed. This is an important part of the budget process. This really a staff’s team effort to put the make the draft budget a reality.
- This draft document is then presented to Council in a workshop session and Council has the opportunity to ask questions and to give input and suggestions.
- The document is finally taken to Council at a public hearing, the draft becomes a reality and the leadership plan that we live by for fiscal year 2007-08.

### **The State of the City of Selma and Highlights for 2006-07**

As we enter through the door into a new fiscal year, I am happy to report that we are ending the previous year in good financial condition. Our auditor again has reported that the City of Selma is on track and has made great strides over the past 7 years. Since 1999 we have gone from a negative ending balance to a strong positive balance.



Our situation has happened because we, as a team, have worked hard:

- Council established a direction and a sound fiscal policy;
- The Senior Leadership Team has held very tight on the expending of funds;
- We have worked hard in finding ways to increase our revenues;
- Our Finance Department, headed by our Finance Director Judy Bier, has continue to provide both Council and Senior Leadership with key information in our decision making and planning;
- And a key piece is that our Taxable Sales have remained strong.

This past year the City Council began the process of opening the doors to the future by making some important decisions:

- Budget adopted – the Council adopted the Fiscal Year 2006-07 balanced budget on time.
- Began our General Plan Update – our key planning tool.
- Purchased key pieces of equipment – a new fire engine, police cars, public works trucks and a generator for City Hall.
- Approved contracts to begin four specific plans that will provide for orderly and planned growth.
- Began a plan to replace our outdated and outgrown Emergency Service Facilities.
- Explored other sources of funding for our police and fire departments.
- Finalized our new Impact and User Fees.
- Finalized work on the refurbishment of the Tennis Courts, Shafter Park ball fields, new play equipment at Shafter Park and began the construction of our new water spray park in the Salazar Park.
- Continued to work with Caltrans and COG on essential infrastructure for the future - work that will meet our growth needs along SR 99 at Dinuba Avenue and the realignment of both Dinuba Avenue and SR 43.

Through the direction by Council and the hard work of staff good things are happening in Selma:

- The **Selma Industrial Park** is completely spoken for with all property in Escrow. Now individuals have stepped forward with approved plans for a 40 acre expansion of the industrial area.
- The **Selma Industrial Complex** (former UpRight, Inc.) is now in Escrow. When the former owner filed bankruptcy the Council was concerned that local residents who had invested would lose a great deal therefore the Selma RDA assumed ownership of the property. The new owners will be repaying all bondholders making this a success for all the local investors as well as bringing a key new partner into Selma and the Central Valley. The new owners have already begun plans for expansion of the complex.
- **Commercial/Retail Centers** this past year we received plans for four commercial centers with several million square feet of retail space. These plans along with the interest expressed by the retail businesses show that Selma



continues to be seen as the regional commercial hub for southeastern Fresno County, northern Tulare and eastern Kings counties.

The budget is the key planning tool that will assist in opening doors to future development in Selma. Last year we came to some important crossroads and decisions had to be made regarding our future. This budget allows for the City of Selma to fund programs whose doors we only stood at in previous fiscal years and now we can walk through those opened doors.

### **2007-08 Highlights**

I must always remind the readers of this letter that in preparing a budget, the City Staff always takes a conservative approach and does not inflate revenues. Secondly, we do not add unwarranted staff or programs to the budget but we address Council's direction to focus on the need to maintain services and expand services when appropriate and fundable. Though, we recognize the need for public safety services as crucial for the future, we could not fund additional staffing in either department in this budget. A Council policy is that we present a balanced budget – meaning that the City of Selma does not expend more than its current year revenues - and being very conservative in our projections, there were not enough funds. Council will review revenues at mid-year and could add additional staffing at that point.

### **What are the major changes that are within this year's budget compared to last year's?**

- Increase in salary. Salaries are a major portion of the budget and the annual changes in salaries due to the bargaining unit agreements account for a major change.
- Increase in insurance costs for employees. Though we work hard to keep our insurance costs low there is a change over the previous year.
- Utilities account for the third increase in the budget. The cost of electricity has gone up and has an impact upon our budget.
- Because of the increase in building activity we are adding an Engineering Technician position.
- Two persons are added to our Public Works Streets Division.
- A Heavy Equipment Mechanic is being added to the Public Works Fleet Management Division.

### **General Fund Overview**

The General Fund is what we might call our discretionary fund or the fund that the City Council can determine how it will be spent. Our General Fund Revenues are projected to be \$10,891,074 a slight increase of only \$317,787 over the estimated 2006-07 budget. We are anticipating expenditures to be \$10,019,176 a slight increase over last years budget. It is interesting to note that 84.7% of our General Fund Revenue comes from three sources:





- Sales and Use Tax - 46.9%
- Property Tax – 27.6%
- Other Taxes - 10.2% (Includes – Franchise, Transient Room Tax and Business Licenses)

It is important to note that property taxes have increased while sales taxes have decreased over the past few years and this is due to the State of California's "triple flip" as they have taken a quarter of our sales tax and reallocated back to the City 25% more of property tax. Additionally, VLF which was a major part of our revenue has been decreased and again the State has reallocated back additional property tax to make up for this switch.

We must remember that the City of Selma is entitled to 1% of the 7.975% sales tax collected in Selma. But with 5% of the City's portion going to the County and 25% of the City's portion allocated to the State Fiscal Recovery we are left with on **0.700% of 1% in sales tax.**

Although increasing, property tax is still way behind sales tax in revenue. While schools get 39% and Fresno County gets 37% of property tax, the City of Selma only gets 18%. **To put it simply, the City of Selma gets only 18 cents of every \$1 of property tax paid on real property in Selma.**

Looking at the expenditure side of the budget we see that 60% of the General Fund is spent on emergency services. The Police Department accounts for 45.2% of our General Fund while the Fire Department is 14.6%. We must remember that this accounts for only one-half of our fire service as the Ambulance operation picks up funding the other half.

To put this in another way – it takes all of our sales taxes and over half of our property taxes to provide police and fire services to the residents of the City of Selma. And we must remember that the General Fund only funds one-half of the fire department with the other half funded through the Ambulance Enterprise Fund.

I think it is interesting to note that per capita, **the City of Selma spends a total of \$469 per resident** for all of the services it provides. Of that total \$212.28 is for police and \$68.50 is for fire services. I think when you look at all that the City of Selma provides \$469 is a good value received by our citizens.

### **Enterprise Funds**

The City of Selma has Five Enterprise Funds:

- Ambulance – This funds the operation of three ambulances and provides one-half of the Fire Department personnel. We are anticipating ending with a solid balance of over \$200,000.
- Pioneer Village – This fund operates our historic Pioneer Village and is projected to increase its balance to \$204,045.



- Cultural Arts – This fund usually depends upon the number of events planned by the Arts Council. Last year the Council provided a loan of \$40,000 which wiped out the deficit and provided seed monies for productions. Though the number of events did not increase as we predicted this year we do feel that the fund will end in the black.
- Garbage Service – This fund handles all of the income and payments to the Selma Disposal and Recycling, our contract trash hauler. Up to last year this was handled through the General Fund.
- Transit Fund – Because the way payments are received we do anticipate a deficit balance. As we open the doors to the future we are working on ways that might address this deficit as well as looking at other option for providing our transit services.

### **Street Construction and Maintenance**

Though the General Fund continues to make an annual contribution of \$300,000 to Streets, this fund continues to show a growing deficit. During the course of the 2007-08 Fiscal Year, the City Manager, Public Works Director and Finance Director will be meeting to find a way to address the deficit, bringing to the City Council their recommendations prior to the next budget cycle.

### **Future Issues that Need to be Addressed**

Although the 2007-08 Fiscal Year Budget has been adopted, opening the door to the future still requires:

- Continued **Strong Economic Growth** – business retention, expansion and recruitment.
- **Good Planning** – that will lead to a healthy clean city and planned housing growth.
- Providing **Emergency Services** that meet the needs of our citizens.
- Providing **Needed Recreational Activity and Space** – parks and open space that meet the needs of our growing population.
- Providing the **Needed Public Works Services** – which keeps our infrastructure working and our open spaces clean.
- **Secure Financing** – that provides the needed revenue and proper expenditures to meet our growing needs.
- **Strong Direction and Goals** – Provided by both the Council and the Senior Management Team to work with our citizen's needs and concerns.

I am happy to report that as we open the door to the future we are ready –

- Council has given good direction.
- There is a great dedicated/committed staff working hard for Selma's success.
- The Senior Management Team is not just dedicated but has been planning hard for the opening of the door to the future.



## Future Challenges

As we open the door to the future we know that there will be challenges that we must address, but we are in a position to address these issues:

- Our relationship with Selma-Kingsburg-Fowler County Sanitation District and how we will provide sewer service to our citizens.
- Our relationship with Consolidated Irrigation District regarding storm water removal, water recharge and open space.
- Securing Water for our future growth.
- Securing Reliable Power for the future.
- Traffic – that comes with normal growth, but we have to look at traffic produced by our regional presence.
- Our relationship with neighboring cities that see Selma as a potential threat to their future growth.
- Education – with growth comes the challenge for the school district to provide facilities for a growing population.
- And the challenge of City growth as Selma has moved from a sleepy community to a small city and now prepared to move to a mid-sized city of 30,000 – 50,000 in the next 10-years. This means that Governing and Governance may be different and we may need to make some important changes

As with some communities we can try to keep the door closed – trying to hold off the future, or we can embrace the future, plan for the future and open the door welcoming the future. Council has given us direction to open and to welcome the future with excitement and with the knowledge that we have many of the skills, tools and resources for the future, but others are needed. We do not want to wait behind the closed door...we want to begin the journey. And we begin the journey through the door of the future together.

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 that we love and to provide the service to you and the citizens of this great community – Selma.

Respectfully submitted,

D-B Heusser  
City Manager



# **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 through 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.



## **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 continued 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 Operating Budgeting 2006-07

Presented to

*City of Selma*

*This certificate recognizes Excellent Achievement in Operational Budgeting and reflects an outstanding budget document and the underlying budgeting process through which the budget is implemented.*

March 6, 2007



A handwritten signature in dark ink, appearing to read "Mark Alvarado".

Mark Alvarado  
CSMFO President

A handwritten signature in dark ink, appearing to read "Agnes J. Walker".

Agnes Walker, Chair  
Budgeting & Financial Management

*Dedicated to Excellence in Municipal Financial Management*



RESOLUTION NO. 2007 – 33R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA  
ADOPTING THE 2007-08 FISCAL YEAR  
BUDGET FOR THE CITY OF SELMA

**WHEREAS**, the proposed 2007-08 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 2007-08 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>	<u>2007-08</u>
GENERAL	\$ 10,884,609
REDEVELOPMENT	143,502
RDA-HOUSING	41,980
STREET CONST & MTCE	1,772,313
VARIOUS GRANTS	1,907,178
LANDSCAPE AND LIGHTING ASSMT	56,249
DEVELOPMENT IMPACT	32,716
DEVELOPMENT IMPACT-TRAFFIC	240,000
DEVELOPMENT IMPACT-STORM DRAIN	30,000
DEVELOPMENT IMPACT-PARKS	20,000
LONG RANGE PLANNING	460,000
VARIOUS SPECIFIC PLANS	1,290,000
AMBULANCE	1,608,705
PIONEER VILLAGE	31,111
TRANSIT	320,647
GARBAGE	1,010,000
CULTURAL ARTS	23,541
ASSESSMENT DEBT SERVICES	474,734
	<u>\$20,347,285</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

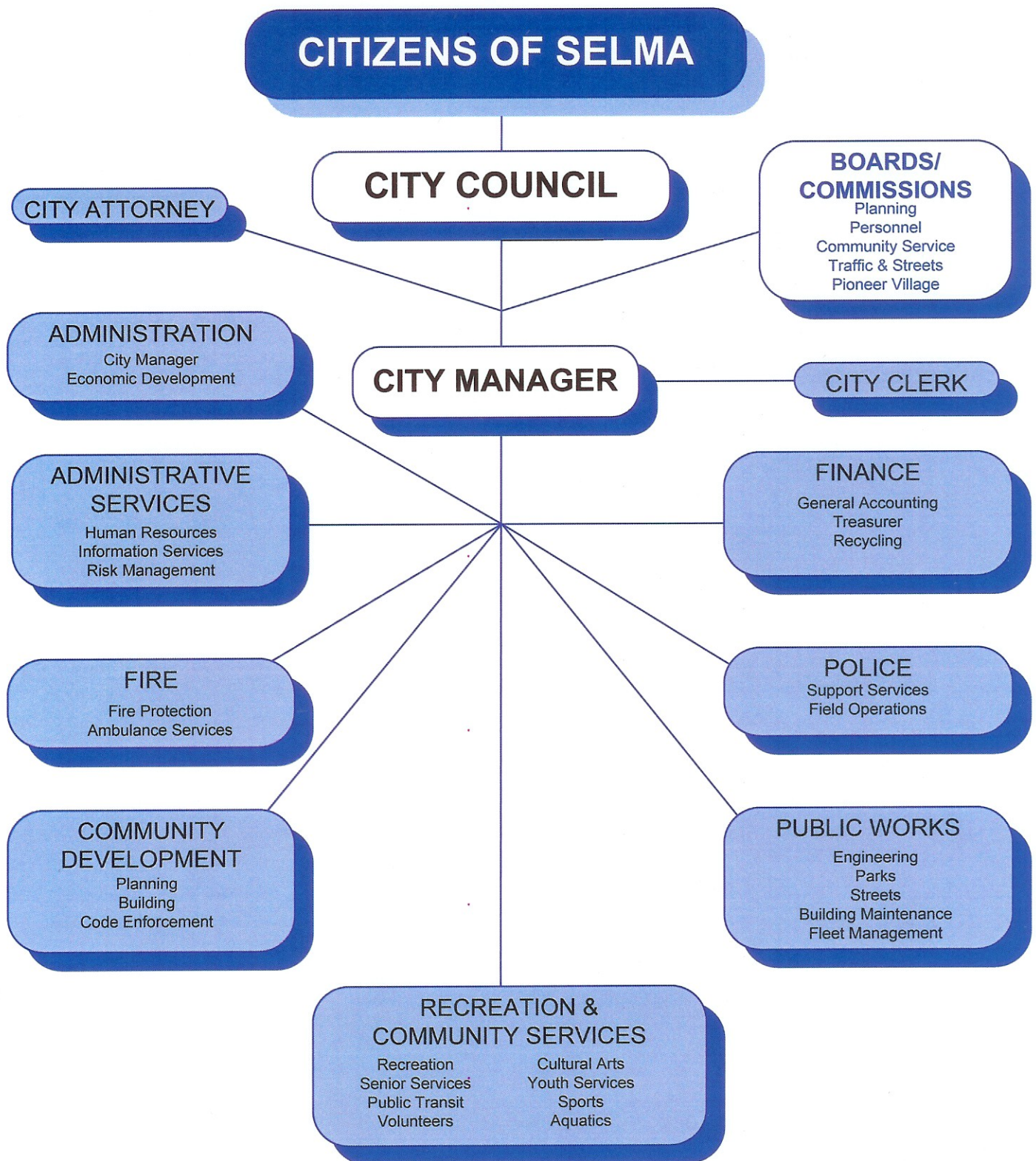
The foregoing resolution was duly adopted by the Selma City Council at a regular meeting on the 18th day of June 2007 by the following vote, to wit:

AYES: 5 COUNCIL MEMBERS: Avalos, Lujan, Niswander, Derr, Tow  
NOES: 0 COUNCIL MEMBERS: None  
ABSTAIN: 0 COUNCIL MEMBERS: None  
ABSENT: 0 COUNCIL MEMBERS: None

Melanie A. Carter  
Melanie A. Carter, CMC  
City Clerk of the City of Selma

Don Tow  
Don Tow  
Mayor of the City of Selma

# CITY OF SELMA ORGANIZATION CHART







## 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 other 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 staffing 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.

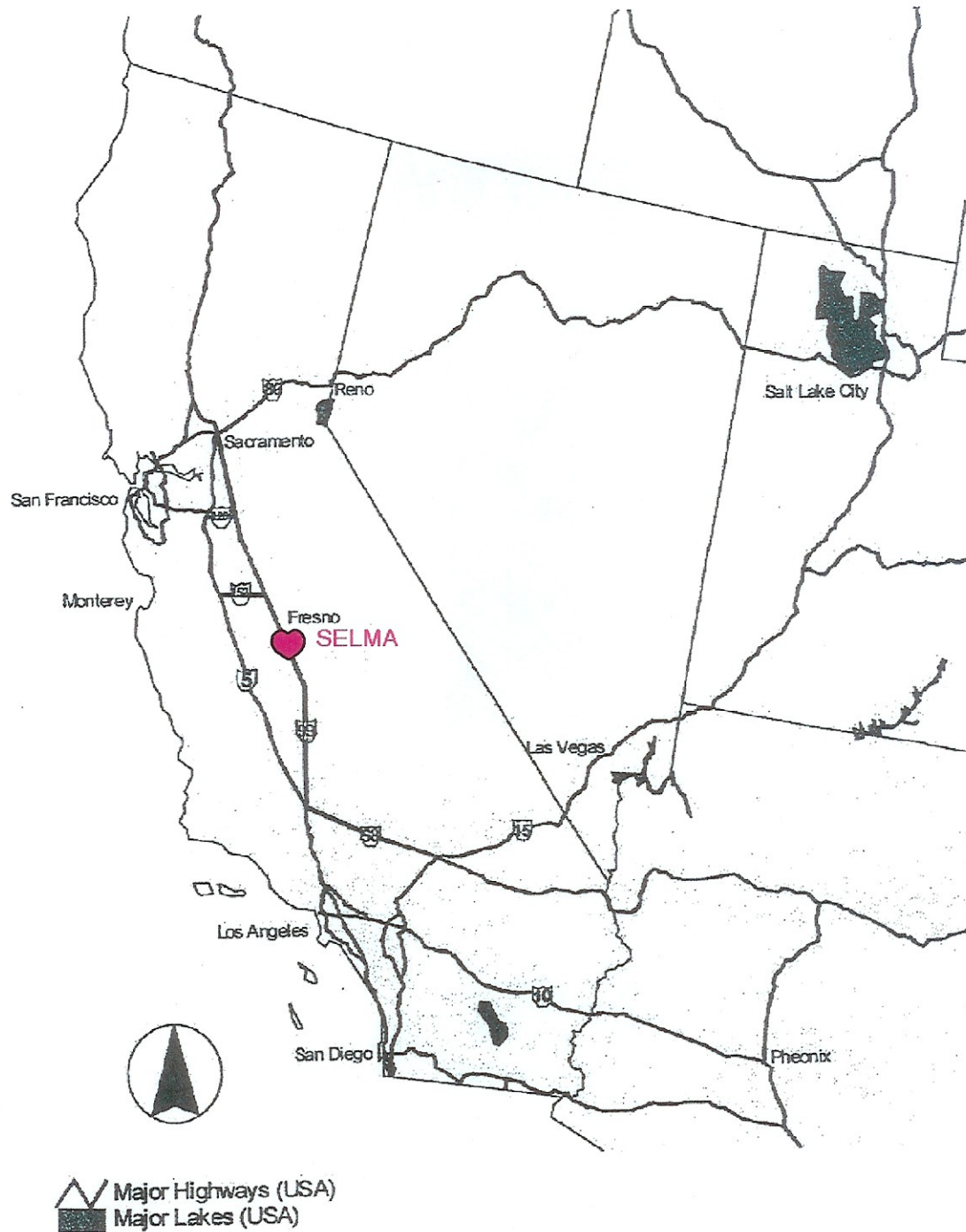
Public hearings on the budget occur in June. Citizens have the opportunity to speak about budget issues at these hearings and at virtually any City Council meeting during the year. Council meetings are generally held Monday evenings beginning at 7:00 p.m. in the City Hall Council chambers, located at 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

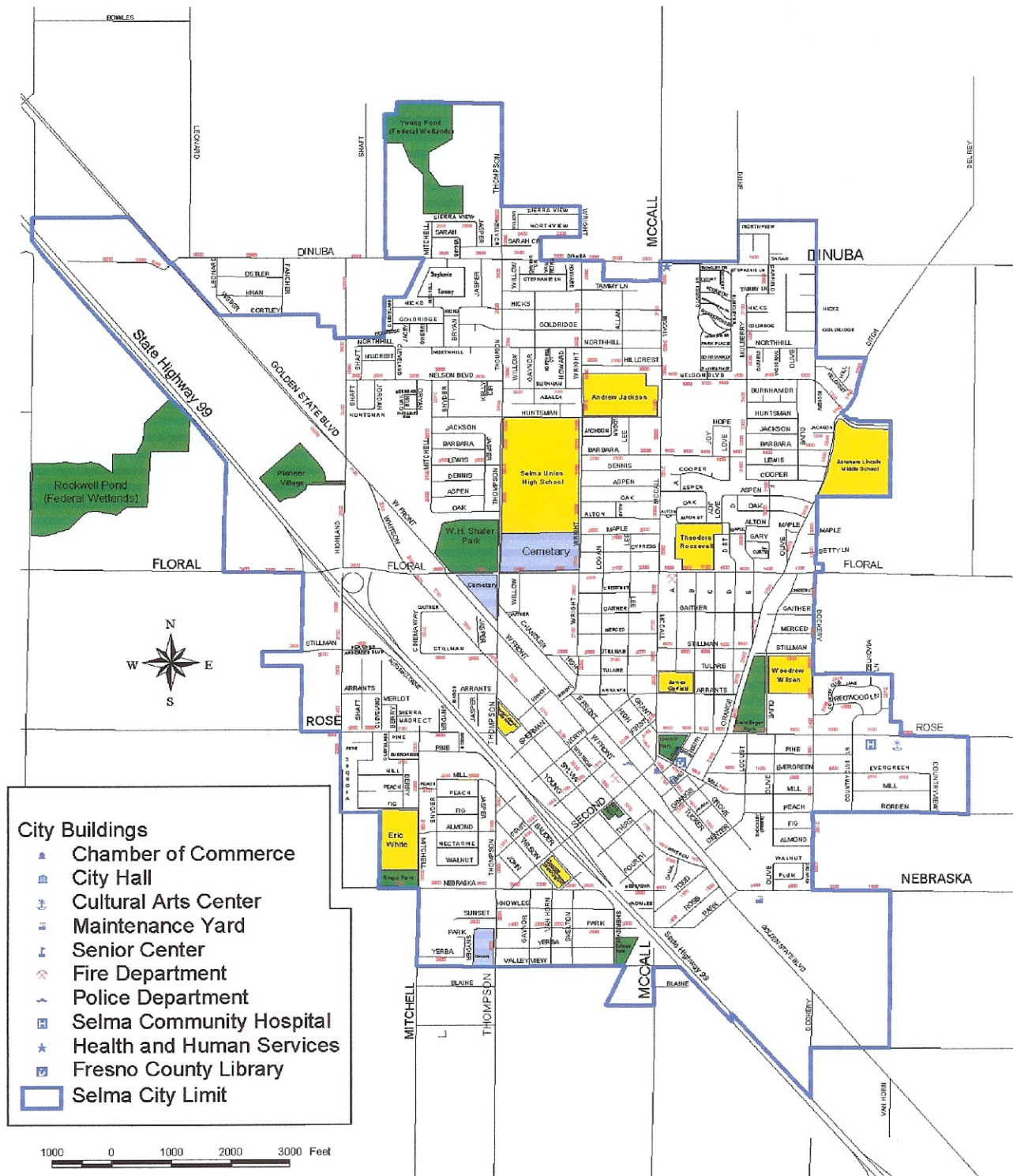


# SELMA, CALIFORNIA





## 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 23,194 and 6,709 households. Fresno County's population as of January 2007 is 917,515. 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. In 1893 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 151 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 AT&T. 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 419,800 and provided 381,200 jobs in April of 2007. Of this total, over 74% were in the service providing industry. Other leading sources of wage and salary employment are retail trade (10%), finance, insurance and real estate (4%), construction industry (7%), farming (11%)



and government (21%). Selma's labor market provided 10,200 workers, 9,000 civilian jobs in April of 2007 and had an unemployment rate of 11.4%. The unemployment rate for Fresno County is 9.0%.

## **Education**

The Selma Unified School District serves over 6,534 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 second of the fifteen incorporated cities 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. Penney's, Home Depot and others in the development stage. A Big 5 Sporting Goods store will open in June 2007 and a new Wal Mart Super Center has been approved for construction in the near future.

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; Selma Community Hospital, part of Adventist health; and Fresno County Service Center, a County government facility.

## **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, 35 churches, 58 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 Band Festival in October; and a July 3<sup>rd</sup> Independence Day Celebration.

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**

<b>Employer</b>	<b>Approximate Number of Employees</b>	<b>Type of Business</b>
Harris Ranch Beef	750	Food Processing
Sun-Maid Growers of California	650	Food Processing
Lion Packing	300	Food Processing
Fresno Valves and Castings	180	Foundry
Guardian Industries	150	Glass Manufacturing
San Joaquin Blocklite, Inc.	60	Construction Block Manufacturing

**CITY OF SELMA  
Nonmanufacturing Employment**

<b>Employer</b>	<b>Approximate Number of Employees</b>	<b>Type of Business</b>
Selma Unified School District	700	Government - School District
U. S. Postal Encoding Center	500	Government - Data Center
Nelson Enterprises	420	Auto Sales/Hotel/Restaurant/Const.
Selma Community Hospital	352	Medical Facility
Wal-Mart	300	Retail Store
Quinn Company	200	Large Equipment Sales & Service
City of Selma	151	Government - Municipality
Home Depot	150	Retail Store
Fresno County Service Center	100	Government - County Offices
Kaiser Permanente	40	Health Care



## RESOURCES AND APPROPRIATIONS

FUND	ESTIMATED YEAR END BALANCE	2007-08 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2007-08 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
<b>GENERAL FUND TYPES</b>						
General	1,255,711	10,891,074	(243,000)	11,903,785	10,884,609	1,019,176
General Reserve	720,936	30,000	30,000	780,936		780,936
Equipment Reserve	126,292	23,000		149,292		149,292
<b>SPECIAL REVENUE FUNDS</b>						
Traffic Safety		60,000	(60,000)			
Redevelopment	(121,968)	145,000		23,032	143,502	(120,470)
Public Safety		42,000	(42,000)			
RDA-Housing		45,000		45,000	41,980	3,020
Traffic Cong Grant (PW)	33,130	75,000		108,130	50,000	58,130
COPS 1913 Grant	42,659	101,000		143,659	129,777	13,882
Street Const & Mntc	(886,980)	80,250	1,362,000	555,270	1,772,313	(1,217,043)
Gas Tax		442,000	(442,000)			
LTF		267,000	(267,000)			
Measure C		353,800	(353,000)	800	800	
Landscape Lighting	6,014	50,186	5,000	61,200	56,249	4,951
Abandoned Vehicle	25,875	15,300		41,175		41,175
CDBG Grant		256,000		256,000	256,000	
Recycling Grant	13,480	6,514		19,994	6,000	13,994
Safe Route Grant		164,000		164,000	164,000	
Healthy Cities Grant	16,004			16,004		16,004
T-21 Grant		1,220,137		1,220,137	1,220,137	
Traffic & OTS Grant		100,000		100,000	80,464	19,536
Small Business Support	6,595			6,595		6,595
<b>DEBT SERVICE FUNDS</b>						
Highland D/S	136,915	120,800		257,715	109,140	148,575
Dancer II D/S	66,927	31,500		98,427	26,960	71,467
Dancer III D/S	38,938	29,800		68,738	25,947	42,791
Watermain D/S	59,089	29,700		88,789	18,418	70,371
Stillman D/S	(2,915)	30,200		27,285	24,965	2,320
Peasoup D/S	159,053	252,000		411,053	188,114	222,939
Briarwood D/S	110,349	52,835		163,184	52,255	110,929
Theater D/S	73,979	28,470		102,449	28,935	73,514
<b>CAPITAL PROJECTS FUNDS</b>						
Dev. Impact Streets	1,431,459	560,000		1,991,459	240,000	1,751,459
Dev. Impact Police	84,500	91,624		176,124		176,124
Dev. Impact Fire	132,158	91,375		223,533		223,533
Dev. Impact City	544,497	149,250		693,747	32,716	661,031
Dev. Impact St Drain	(250,732)	484,000		233,268	30,000	203,268





## Funding Summary

FUND	ESTIMATED YEAR END BALANCE	2007-08 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2007-08 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
Dev. Impact Parks	395,525	756,000		1,151,525	20,000	1,131,525
Long Range Planning	81,290	29,500		110,790	460,000	(349,210)
Northeast Specific Plan	76,464	4,000		80,464	50,000	30,464
South Selma Spec. Plan	185,888	550,000		735,888	700,000	35,888
Amberwood Spec. Plan	40,537	250,000		290,537	265,000	25,537
Tutelian Specific Plan		140,000		140,000	135,000	5,000
Selma Crossing Project	46,175	100,000		146,175	140,000	6,175
<b>ENTERPRISE FUNDS</b>						
Ambulance	280,387	1,537,500		1,817,887	1,608,705	209,182
Pioneer Village	194,856	40,300		235,156	31,111	204,045
Transit	(167,849)	322,700	10,000	164,851	320,647	(155,796)
Garbage Service	606,305	1,020,000		1,626,305	1,010,000	616,305
Cultural Arts	31,610	8,400		40,010	23,541	16,469
	6,174,479	21,269,915		27,444,394	20,347,285	7,097,109

**INTERFUND TRANSFERS**

<b>FUND</b>	<b>AMOUNT</b>	<b>NET FUND ADJUSTMENT</b>	<b>TRANSFER DESCRIPTION</b>
General Fund	(300,000)		To Street Const & Mntc
General Fund	(30,000)		To Reserve Fund
General Fund	(10,000)		To Transit
General Fund	(5,000)		To LLMD
General Fund	42,000		From Public Safety
General Fund	60,000	(243,000)	From Traffic Safety
General Reserve	30,000	30,000	From General Fund
Traffic Safety	(60,000)	(60,000)	From General Fund
Public Safety	(42,000)	(42,000)	From General Fund
Street Const & Mntc	300,000		From General Fund
Street Const & Mntc	442,000		From Gas Tax
Street Const & Mntc	267,000		From LTF
Street Const & Mntc	353,000	1,362,000	From Measure C
Gas Tax	(442,000)	(442,000)	To Street Const & Mntc
LTF	(267,000)	(267,000)	To Street Const & Mntc
Measure C	(353,000)	(353,000)	To Street Const & Mntc
LLMD	5,000	5,000	From General Fund
Transit	10,000	10,000	From General Fund



## Funding Summary

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2007-08								
FUND NAME	GENERAL FUND	REDEV FUND	STREETS FUND	LLMD VARIOUS	GRANTS VARIOUS	ASSMT FUND	SIGNALS FUND	
<b>Legislative</b>								
City Council	116,656	2,825						
City Attorney	80,000	20,000						
City Clerk	90,263							
Legislative	286,919	22,825	0	0	0	0	0	0
<b>Administration</b>								
Manager's Office	172,925	1,000						
Economic Development	128,107	82,146						
Admin. Sub Total	301,032	83,146	0	0	0	0	0	0
<b>Administrative Services</b>								
Human Resources	251,992							
Admin Services. Sub Total	251,992	0	0	0	0	0	0	0
<b>Finance</b>								
General Accounting	263,031	30,994	800					
Treasurer	249,729							
Recycling	23,732				6,000			
Finance Sub Total	536,492	30,994	800	0	6,000	0	0	0
<b>Police</b>								
Admin & Support	1,547,525							
Operations	3,376,072				210,241			
Police Sub Total	4,923,597	0	0	0	210,241	0	0	0
<b>Fire</b>								
Fire	1,588,830							
Ambulance								
Fire Sub Total	1,588,830	0	0	0	0	0	0	0
<b>Community Development</b>								
Planning	353,355	48,517						
Building	469,963							
Comm Dev Sub Total	823,318	48,517	0	0	0	0	0	0
<b>Recreation &amp; Community Service</b>								
Recreation	169,883							
Senior Citizens	141,107							
Cultural Arts	54,030							
Transit								
Youth Services	104,446							
Sports	86,553							
Swimming	61,339							
Comm Ser Sub Total	617,358	0	0	0	0	0	0	0
<b>Public Works</b>								
Engineering	148,363		53,595		50,000		75,000	
Parks	703,831			56,249				
Streets			1,667,390					
Pub Works Sub Total	852,194	0	1,720,985	56,249	50,000	0	75,000	
<b>Non-Department</b>	662,077					474,734		
<b>Capital</b>	40,800		51,328		1,640,137		165,000	
<b>Grand Total</b>	<b>10,884,609</b>	<b>185,482</b>	<b>1,773,113</b>	<b>56,249</b>	<b>1,906,378</b>	<b>474,734</b>	<b>240,000</b>	





## Funding Summary

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2007-08								
DEV IMP FUND	STORM FUND	PARK FEE FUND	AMB FUND	PIONEER FUND	TRANSIT FUND	GARBAGE FUND	ARTS COUNCIL FUND	TOTAL
								119,481
								100,000
								90,263
0	0	0	0	0	0	0	0	309,744
								173,925
								210,253
0	0	0	0	0	0	0	0	384,178
								251,992
0	0	0	0	0	0	0	0	251,992
			500					295,325
			11,746					261,475
								29,732
0	0	0	12,246	0	0	0	0	586,532
								1,547,525
6,326								3,592,639
6,326	0	0	0	0	0	0	0	5,140,164
								1,588,830
			1,593,959					1,593,959
0	0	0	1,593,959	0	0	0	0	3,182,789
1,750,000								2,151,872
								469,963
1,750,000	0	0	0	0	0	0	0	2,621,835
				31,111				200,994
								141,107
							23,541	77,571
					320,647			320,647
								104,446
								86,553
								61,339
0	0	0	0	31,111	320,647	0	23,541	992,657
	30,000	20,000						376,958
								760,080
								1,667,390
0	30,000	20,000	0	0	0	0	0	2,804,428
26,390						1,010,000		2,173,201
			2,500					1,899,765
1,782,716	30,000	20,000	1,608,705	31,111	320,647	1,010,000	23,541	20,347,285

**EXPENDITURES BY TYPE OF EXPENSE**

	<u>SALARY</u>	<u>BENEFITS</u>	<u>M &amp; O</u>	<u>MEETINGS</u>	<u>DEBT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Legislative							
Council	18,900	37,540	45,901	17,140			119,481
City Attorney			100,000				100,000
City Clerk	43,637	16,144	26,757	3,725			90,263
Sub Total	62,537	53,684	172,658	20,865			309,744
Administration							
Manager's Office	108,012	32,439	24,424	9,050			173,925
Economic Develop.	84,927	29,268	67,818	28,240			210,253
Sub Total	192,939	61,707	92,242	37,290			384,178
Administrative Services							
Human Resources	154,998	51,959	42,735	2,300			251,992
Sub Total	154,998	51,959	42,735	2,300			251,992
Finance							
General Accounting	148,543	55,355	88,042	3,385			295,325
Treasurer	147,734	56,712	53,229	3,800			261,475
Recycling	16,879	5,883	6,970				29,732
Sub Total	313,156	117,950	148,241	7,185			586,532
Police							
Administration	923,053	371,404	230,168	22,900			1,547,525
Field Operations	1,960,985	836,367	704,861	24,600	65,826		3,592,639
Sub Total	2,884,038	1,207,771	935,029	47,500	65,826		5,140,164
Fire							
Fire	875,432	357,882	256,139	19,065	69,812	10,500	1,588,830
Ambulance	848,391	335,652	288,093	10,550	111,273		1,593,959
Sub Total	1,723,823	693,534	544,232	29,615	181,085	10,500	3,182,789
Community Development							
Planning	236,061	87,664	1,816,297	11,850			2,151,872
Building	217,232	90,999	152,432	9,300			469,963
Sub Total	453,293	178,663	1,968,729	21,150			2,621,835
Community Services							
Community Services	31,719	11,112	109,478	1,685	47,000		200,994
Senior Citizens	60,407	22,068	57,557	1,075			141,107
Cultural Arts	34,450	9,450	32,716	955			77,571
Transit	190,064	90,315	40,268				320,647
Youth Services	64,376	14,658	24,502	910			104,446
Sports	51,873	15,622	18,088	970			86,553
Swimming	38,367	5,683	16,269	1,020			61,339
Sub Total	471,256	168,908	298,878	6,615	47,000		992,657
Public Works							
Engineering	121,015	31,991	223,827	125			376,958
Parks	319,874	134,966	265,803	2,875	36,562		760,080
Streets	374,091	159,425	675,504	9,875	404,095	44,400	1,667,390
Sub Total	814,980	326,382	1,165,134	12,875	440,657	44,400	2,804,428
Non-Department			1,349,000		824,201		2,173,201
Capital						1,899,765	1,899,765
Total	<b>7,071,020</b>	<b>2,860,558</b>	<b>6,716,878</b>	<b>185,395</b>	<b>1,558,769</b>	<b>1,954,665</b>	<b>20,347,285</b>

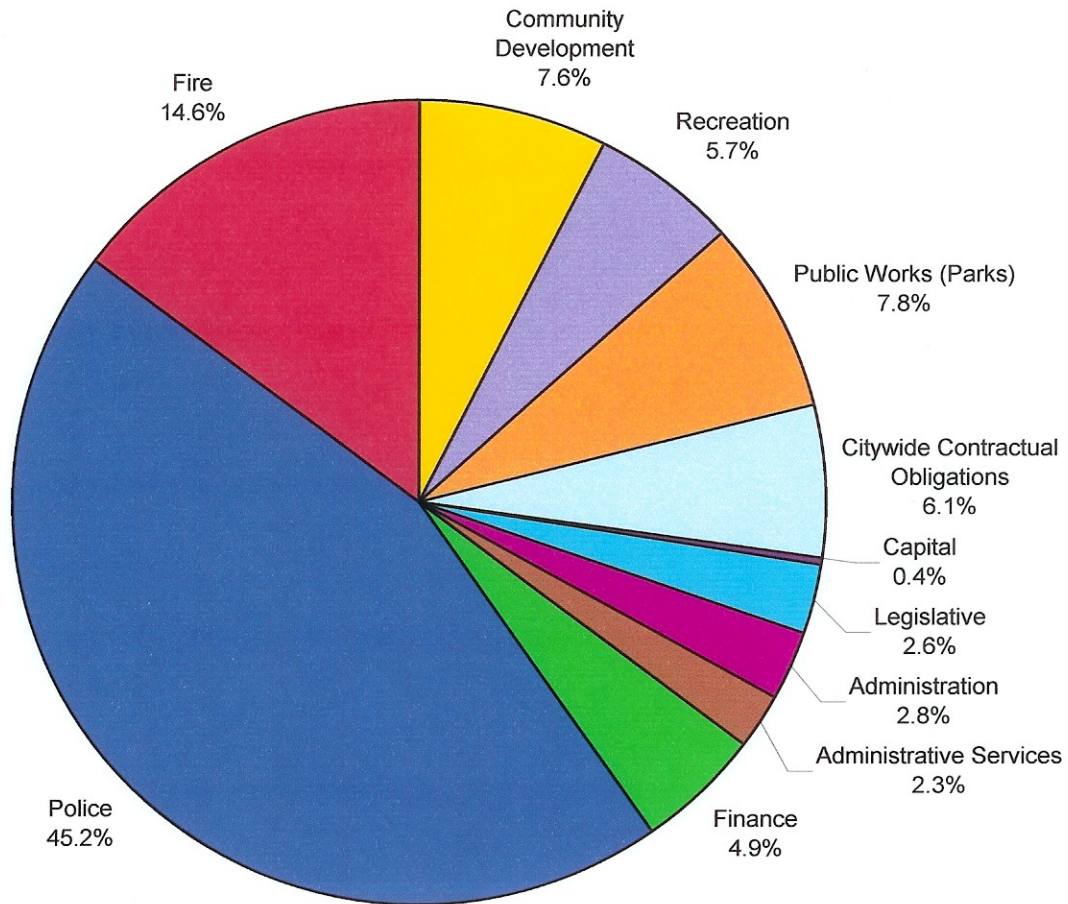
**SUMMARY OF EXPENDITURE FUNDING**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ESTIMATED	2007-08 BUDGETED
<b>GENERAL FUND TYPES</b>					
General Fund	7,960,595	8,865,652	9,338,372	10,320,821	10,884,609
Equipment Replacement	35,898	45,550	292,195	39,715	
<b>SPECIAL REVENUE FUNDS</b>					
RDA & RDA Housing	202,085	226,338	178,547	199,713	185,482
Streets	887,471	1,058,619	1,274,020	1,480,839	1,772,313
T-21 & Istea	172,050	496,973	444,895	583,606	1,220,137
LLMD	16,264	20,911	51,178	56,458	56,249
CDBG	343,118	309,772	55,460	557,763	256,000
HODAG	36,000	36,000	10,934		
Weed & Seed Grant	214,389	19,973			
Healthy Cities Grant	58,109	21,714		3,738	
Other Grants	255,087	400,331	986,658	564,116	431,041
<b>DEBT SERVICE FUNDS</b>					
Assessment D/S (Various)	663,395	625,018	521,872	486,789	474,734
<b>CAPITAL PROJECTS FUNDS</b>					
Streets & Traffic	23,930	30,128	29,385	216,774	240,000
City Impact	120,244	210,958	153,588	116,850	32,716
Storm Drains	127,020	603,815	70,011	14,828	30,000
Sewers	80,025		9,000		
Parks	15,363	16,077	25,810	89,504	20,000
Long Range Planning				100,000	460,000
Various Specific Plans			242,737	410,980	1,290,000
Other Capital			44,000	565,952	
<b>ENTERPRISE FUNDS</b>					
Ambulance	1,115,774	1,290,997	1,209,075	1,396,579	1,608,705
Pioneer Village	99,069	33,297	35,137	6,326	31,111
Transit	273,321	301,872	316,056	304,108	320,647
Garbage			715,696	965,243	1,010,000
Arts	33,481	10,557	9,864	13,702	23,541
<b>Grand Total</b>	<b>12,732,688</b>	<b>14,624,552</b>	<b>16,014,490</b>	<b>18,494,404</b>	<b>20,347,285</b>





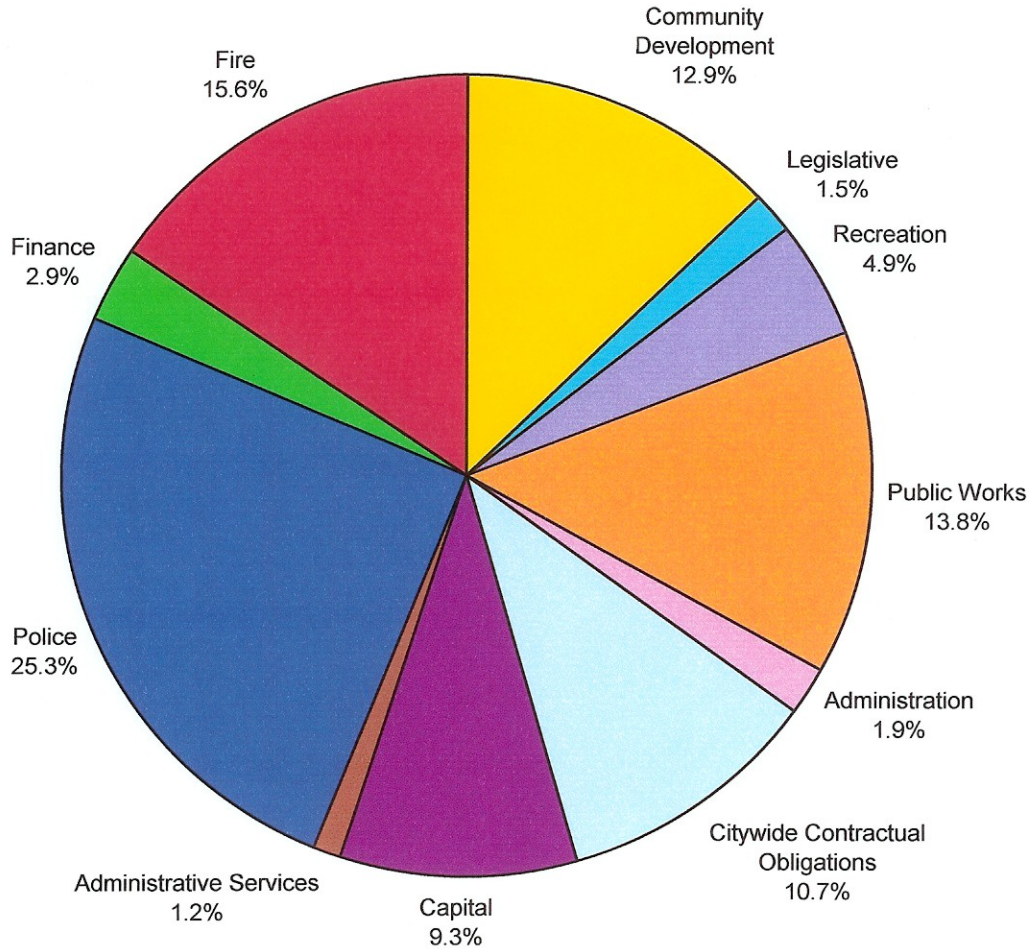
2007-08 GENERAL FUND BUDGET BY DEPARTMENT



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	116,656		Planning	353,355	
City Attorney	80,000		Building	469,963	823,318
City Clerk	90,263	286,919	Recreation		
Administration			Cultural Arts	54,030	
Manager's Office	172,925		Swimming	61,339	
Economic Development	128,107	301,032	Sports	86,553	
Administrative Services			Youth Services	104,446	
Human Resources	251,992	251,992	Senior Citizens	141,107	
Finance			Recreation	169,883	617,358
Treasurer	263,031		Public works		
General Accounting	249,729		Engineering	148,363	
Recycling	23,732	536,492	Parks	703,831	852,194
Police			Citywide Contractual Obligations		
Admin & Support	1,547,525		Non-Department	662,077	662,077
Operations	3,376,072	4,923,597	Capital		
Fire			Capital	40,800	40,800
Fire	1,588,830	1,588,830			
			Grand Total	10,884,609	10,884,609



2007-08 BUDGET BY DEPARTMENT - ALL FUNDS INCLUDED



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	119,481		Planning	2,151,872	
City Attorney	100,000		Building	469,963	2,621,835
City Clerk	90,263	309,744	Recreation		
Administration			Cultural Arts	77,571	
Manager's Office	173,925		Swimming	61,339	
Economic Development	210,253	384,178	Transit	320,647	
Administrative Services			Sports	86,553	
Human Resources	251,992	251,992	Youth Services	104,446	
Finance			Senior Citizens	141,107	
Treasurer	295,325		Recreation	200,994	992,657
General Accounting	261,475		Public works		
Recycling	29,732	586,532	Engineering	376,958	
Police			Parks	760,080	
Admin & Support	1,547,525		Streets	1,667,390	2,804,428
Operations	3,592,639	5,140,164	Citywide Contractual Obligations		
Fire			Non-Department	2,173,201	2,173,201
Fire	1,588,830		Capital		
Ambulance	1,593,959	3,182,789	Capital	1,899,765	1,899,765
			Grand Total	20,347,285	20,347,285

**2007-08 EXPENDITURE FUNDING**

	<b>2003-04 ACTUAL</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ESTIMATED</b>	<b>2007-08 BUDGETED</b>
<b><u>GENERAL FUND</u></b>					
Public Safety Services	4,026,060	4,540,220	5,157,290	6,071,542	6,512,427
Development Services	775,725	877,177	999,097	1,213,115	1,140,588
Community Services	1,004,125	1,048,735	1,194,641	1,174,541	1,321,189
Support Services	742,008	799,785	919,493	960,646	961,409
Legislative	201,395	294,482	265,110	231,650	286,919
Non-Department	1,211,282	1,305,253	802,741	669,327	662,077
Total	7,960,595	8,865,652	9,338,372	10,320,821	10,884,609

<b><u>EQUIPMENT REPLACEMENT</u></b>					
Public Safety Services		33,155	137,491		
Development Services			16,204		
Community Services	4,152		73,954	39,715	
Support Services		12,395			
Non-Department	31,746		64,546		
Total	35,898	45,550	292,195	39,715	0

<b><u>RDA &amp; RDA HOUSING</u></b>					
Development Services	82,890	122,047	105,563	135,760	130,663
Support Services	25,209	28,984	26,634	31,168	31,994
Legislative	47,260	25,975	28,350	32,785	22,825
Non-Department	46,726	49,332	18,000		
Total	202,085	226,338	178,547	199,713	185,482

<b><u>STREETS</u></b>					
Development Services	53		44		104,923
Community Services	887,418	1,058,619	1,273,908	1,480,839	1,668,190
Legislative			68		
Total	887,471	1,058,619	1,274,020	1,480,839	1,773,113

<b><u>T-21 &amp; ISTE A</u></b>					
Development Services	172,050	496,973	444,895	583,606	1,220,137

<b><u>LLMD</u></b>					
Community Services	15,878	20,911	50,766	55,928	56,249
Development Services	386		412	530	
Legislative					
Total	16,264	20,911	51,178	56,458	56,249

<b><u>CDBG</u></b>					
Development Services	343,118	309,772	55,460	557,763	256,000

<b><u>HODAG</u></b>					
Non-Department	36,000	36,000	10,934		



**Funding Summary**

	<b>2003-04 ACTUAL</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ESTIMATED</b>	<b>2007-08 BUDGETED</b>
<b><u>WEED &amp; SEED GRANT</u></b>					
Public Safety Services	41,832	3,301			
Community Services	172,341	16,490			
Legislative	216	182			
Total	214,389	19,973	0	0	0
<b><u>HEALTHY CITIES GRANT</u></b>					
Development Services					
Community Services	58,109	21,714		3,738	
Support Services					
Total	58,109	21,714	0	3,738	0
<b><u>OTHER GRANTS</u></b>					
Public Safety Services	187,989	325,120	317,815	393,083	210,241
Development Services	52,704	58,944	660,108	60,261	213,800
Support Services	14,394	15,541	7,935	1,382	6,200
Legislative		726			
Community Services			800	109,390	
Total	255,087	400,331	986,658	564,116	430,241
<b><u>ASSESSMENT D/S (various)</u></b>					
Non-Department	663,395	625,018	521,872	486,789	474,734
<b><u>STREETS &amp; TRAFFIC</u></b>					
Development Services				187,061	240,000
Community Services	23,930	29,838	29,385	29,713	
Non-Department		290			
Total	23,930	30,128	29,385	216,774	240,000
<b><u>CITY IMPACT</u></b>					
Public Safety Services		30,958	6,921	6,624	6,326
Support Services		22,760			
Non-Department	120,244	157,240	146,667	110,226	26,390
Total	120,244	210,958	153,588	116,850	32,716
<b><u>STORM DRAINS</u></b>					
Community Services	69,299		4,365		
Development Services	57,721	603,815	65,646	14,828	30,000
Legislative					
Total	127,020	603,815	70,011	14,828	30,000
<b><u>SEWERS</u></b>					
Development Services	20,039		9,000		
Community Services	59,986				
Total	80,025	0	9,000	0	0

**Funding Summary**

	<b>2003-04 ACTUAL</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ESTIMATED</b>	<b>2007-08 BUDGETED</b>
<b><u>PARKS</u></b>					
Community Services	15,363	12,509	25,810	12,447	
Development Services		3,200		77,057	20,000
Legislative		368			
Total	15,363	16,077	25,810	89,504	20,000
<b><u>LONG RANGE PLANNING</u></b>					
Development Services				100,000	460,000
<b><u>VARIOUS SPECIFIC PLANS</u></b>					
Development Services			242,737	410,980	1,290,000
<b><u>OTHER CAPITAL</u></b>					
Non-Department			44,000	565,952	
<b><u>AMBULANCE</u></b>					
Public Safety Services	1,115,274	1,288,240	1,208,362	1,388,774	1,593,959
Support Services	500	500	500	7,805	12,246
Legislative			213		
Non-Department		2,257			2,500
Total	1,115,774	1,290,997	1,209,075	1,396,579	1,608,705
<b><u>PIONEER VILLAGE</u></b>					
Community Services	98,131	31,194	34,235	6,205	31,111
Legislative	938	2,103	902	121	
Total	99,069	33,297	35,137	6,326	31,111
<b><u>TRANSIT</u></b>					
Community Services	273,321	301,872	316,056	304,108	320,647
<b><u>GARBAGE</u></b>					
Non-Department			715,696	965,243	1,010,000
<b><u>ARTS</u></b>					
Community Services	33,481	10,557	9,864	13,702	23,541
<b><u>GRAND TOTALS</u></b>	<b>12,732,688</b>	<b>14,624,552</b>	<b>16,014,490</b>	<b>18,494,404</b>	<b>20,347,285</b>



## SUMMARY OF REVENUES

	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ESTIMATED 2006-07	BUDGETED 2007-08
<b>GENERAL FUND TYPES</b>					
General Fund	7,901,460	8,806,565	8,911,204	10,351,644	10,891,074
General Reserve	5,838	17,290	25,828	40,000	30,000
Equipment Reserve	30,344	27,607	25,417	37,545	23,000
<b>SPECIAL REVENUE FUNDS</b>					
Traffic Safety	64,389	56,536	56,165	70,000	60,000
Redevelopment	128,002	145,174	135,575	138,000	145,000
Public Safety Funds	33,222	37,420	40,635	40,000	42,000
Redevelopment-Housing	88,455	82,247	44,746	24,500	45,000
Traffic Congestion Grant	667	1,169	74,271	164,730	75,000
Cops (Ab 1913) Grant	101,108	100,491	102,116	102,200	101,000
Street Constr. & Mntc.	91,688	160,100	79,742	65,670	80,250
Gas Tax	384,523	399,506	403,168	416,000	442,000
Local Transportation Funds	223,040	235,324	244,447	267,146	267,000
Measure C	266,779	293,236	331,636	304,300	353,800
Landscape Maintenance	36,933	38,702	36,256	47,876	50,186
Abandoned Vehicle Abatement		5,441	12,796	15,700	15,300
Community Development Block Gr	342,567	309,552	56,270	560,491	256,000
Recycling Grant	12,959	12,625	9,524	6,914	6,514
Safe Route to School Grant					164,000
Weed & Seed Grant	218,207	25,390			
Bureau Of Justice Grants	25,930	10,336	39		
Healthy Cities Grant	24,242	20,108		20,000	
Parks (Prop 12) Grant	30,402	311	168,452		
T-21 Grant	171,095	376,568	411,467	494,000	1,220,137
Fema Grant	22,170	61,193	150,960	65,105	
Traffic Grant	13,256	45,562	53,643	105,000	100,000
Parks (Prop 40) Grant	17,159	760	224,274		
ABC Grant	1,017			3,900	
Homeland Security Grant	27,180	16,908	11,795	13,100	
Economic Development	876	7,500			
Brynes Grant			12,621		
<b>DEBT SERVICE FUNDS</b>					
Assmt 91-2 Highland Debt Service	113,530	112,764	117,224	115,500	120,800
Assmt 92-1 Dancer II Debt Service	28,394	28,195	27,489	27,800	31,500
Assmt 92-1 Dancer III Debt Service	27,612	29,898	27,201	26,000	29,800
Assmt 91-2 Watermain Debt Service	30,545	25,526	33,546	32,300	29,700
Assmt 91-2 Stillman Debt Service	27,649	28,043	27,357	26,400	30,200
Assmt 91-2 Peasoup Debt Service	193,490	194,782	199,817	196,000	252,000
Assmt 93-1 Briarwood Debt Service	63,061	57,621	60,828	52,500	52,835
Assmt 97-1 Theater Debt Service	54,159	31,045	30,317	29,300	28,470
Assmt 94 Health Center		39,069	6,921	9,883	
Assmt 94-1 Upright Debt Service	80,722	6,171	2,264	1,700	
<b>CAPITAL PROJECTS FUNDS</b>					
Development Impact-Signalization	348,338	701,602	369,674	440,897	560,000
Development Impact - Police	19,122	29,333	44,301	33,428	91,624
Development Impact - Fire	27,107	37,416	54,757	41,017	91,375
Development Impact - General Faci	276,628	201,966	197,311	104,150	149,250
Development Impact-Storm Drains	183,931	119,259	(2,685)	90,629	484,000

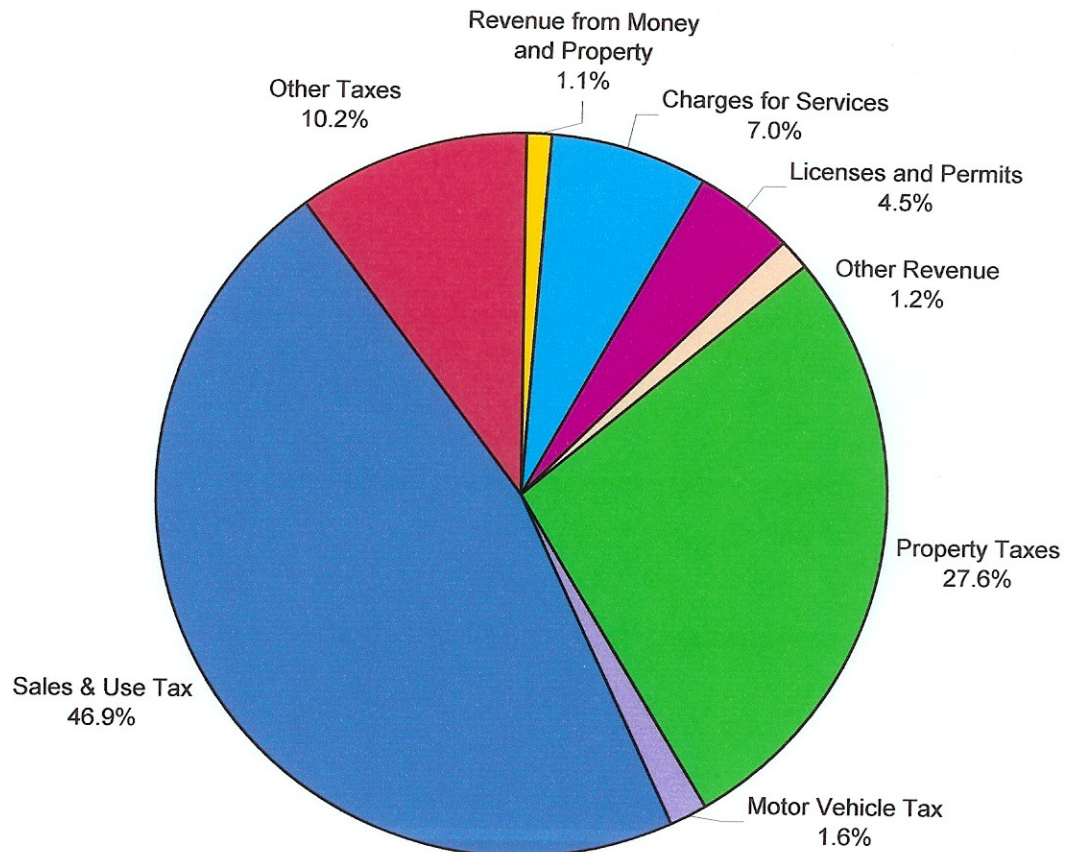


**SUMMARY OF REVENUES**

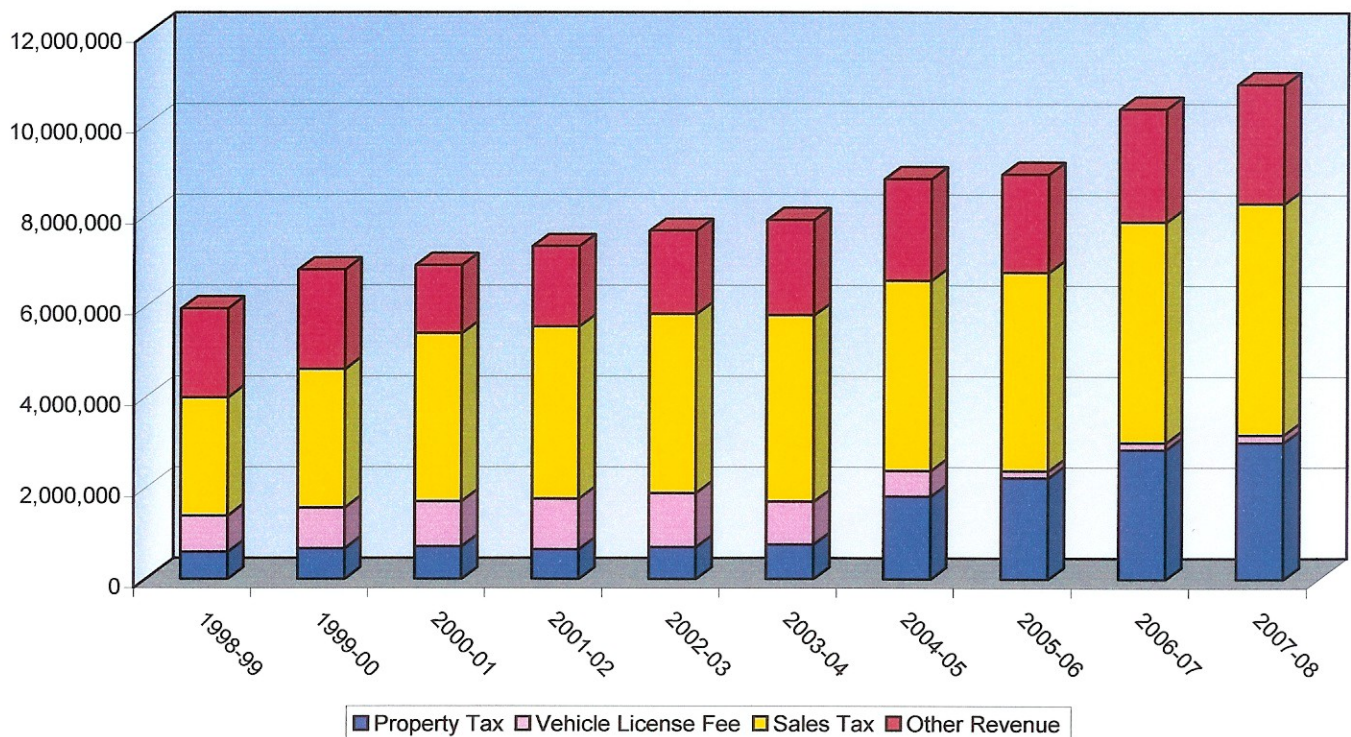
	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ESTIMATED 2006-07	BUDGETED 2007-08
Development Impact-Sewers	140,939	180,954	133,332	60,492	192,700
Development Impact-Parks	217,370	302,110	202,372	36,564	756,000
Long Range Planning Fee	6,389	28,915	30,665	15,000	29,500
Theater Construction				22,000	
Northeast Specific Plan				5,200	4,000
Southeast Specific Plan				222,793	550,000
Amberwood Specific Plan					250,000
Tutelian Specific Plan					140,000
Selma Crossing Project					100,000
<b>ENTERPRISE FUNDS</b>					
Ambulance Enterprise	1,057,434	1,189,371	1,291,549	1,537,250	1,537,500
Pioneer Village Enterprise	37,853	35,048	132,829	40,533	40,300
Transit Enterprise	255,676	275,545	294,081	285,188	322,700
Garbage Enterprise	535,178	643,627	1,395,048	913,000	1,020,000
Arts Council	33,579	4,892	5,344	9,150	8,400
Grand Total	14,022,214	15,596,773	16,304,589	17,728,495	21,269,915



## 2007-08 GENERAL FUND REVENUE



## GENERAL FUND REVENUES



**2007-08 REVENUES**

	ACTUAL REVENUE 2003-04	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ESTIMATED REVENUE 2006-07	BUDGETED REVENUE 2007-08
<b><u>GENERAL FUND</u></b>					
<b>PROPERTY TAXES</b>					
Current Secured Property Tax	623,282	494,449	599,196	1,083,800	1,150,000
MV In-Lieu (Tax Swap)		1,160,445	1,401,129	1,561,512	1,650,000
Current Unsec. Property Tax	6,814	59,333	64,146	70,000	70,000
Prior Year Property Tax		7,082	3,026	2,000	5,000
Secured Supp. Property Tax	84,325	44,333	91,511	80,000	75,000
Real Property Transfer Tax	40,905	53,723	67,348	50,000	50,000
Total	755,326	1,819,365	2,226,356	2,847,312	3,000,000
<b>OTHER TAXES</b>					
Sales & Use Tax	4,104,995	3,178,260	3,535,830	3,550,000	3,750,000
Sales Tax In-Lieu (Triple Flip)		1,015,493	836,561	1,316,000	1,350,000
Motor Vehicle in Lieu Tax	938,830	557,773	150,915	155,000	170,000
State Off Highway License Fees	608	749	843	800	800
State Highway Rental Appor		962	2,348		
State Homeowners Tax Relief	20,975	20,552	20,178	21,000	21,000
Other State Revenue	1		8,470	31,000	
State Booking Fee Reimbursemen	36,043	36,043		16,150	16,150
Recreation Grant				500	500
Police Grant	15,678		19,432	4,000	
Fire Grant			871	5,000	
Econ Development Grant		27,000			
Senior Citizens Grant	12,011	14,404	17,569	14,628	14,628
Senior Nutrition Grant	5,619	6,754	7,064	6,858	6,858
Franchise Taxes	444,297	482,265	539,997	575,000	595,050
Transient Room Tax	199,005	191,798	219,009	265,000	270,000
Business Licenses	159,143	182,209	152,419	180,000	180,000
Total	5,937,205	5,714,262	5,511,506	6,140,936	6,374,986
<b>LICENSES AND PERMITS</b>					
Animal Licenses	8,185	8,832	9,346	12,000	12,000
Building Permits	344,280	292,175	289,667	312,000	365,000
Plumbing Permits	50,017	39,005	38,800	31,500	35,000
Electrical Permits	51,953	37,915	31,982	37,500	40,000
Mechanical Permits	28,211	22,383	17,625	8,500	24,400
Yard Sale Permits	11,170	10,920	11,550	15,000	16,000
Other License & Permits	1,510	2,300	870	750	2,150
Total	495,326	413,530	399,840	417,250	494,550
<b>FINES AND FORFEITURES</b>					
Criminal Code Fines	681	831	521	1,500	1,500
Parking Fines	10,094	6,592	13,122	8,500	8,500
Civil Court Fines			1,500		
Total	10,775	7,423	15,143	10,000	10,000
<b>REVENUE FROM PROPERTY/MONEY</b>					
Investment Earnings	39,034	62,350	126,240	100,000	100,000
Sales	4,929	5,408	7,865	6,500	9,400
Rentals	9,725	9,988	10,583	10,251	10,165
Total	53,688	77,746	144,688	116,751	119,565



**Funding Summary**

	<b>ACTUAL REVENUE 2003-04</b>	<b>ACTUAL REVENUE 2004-05</b>	<b>ACTUAL REVENUE 2005-06</b>	<b>ESTIMATED REVENUE 2006-07</b>	<b>BUDGETED REVENUE 2007-08</b>
<b>CHARGES FOR CURRENT SERVICES</b>					
Animal Shelter Fees	600	715	340	1,000	1,000
Bicycle Licenses	85	24	17	5	20
Building Plan Check Fees	237,381	260,592	125,230	207,105	261,990
DUI-Accident/Incident Invest	15,265	11,525	12,974	20,000	20,000
Engineering & Inspection Fees	330	282	530	51,550	60,660
Final Subdivision Map Fee	3,033	6,044	3,731	5,870	6,810
Bus Lic Appl & Admin Fee	10,470	29,360	25,427	25,000	25,000
Other Services	23,335	22,037	22,123	22,120	24,320
Planning Fees	57,055	80,135	145,650	137,440	185,383
Recreation Fees	69,424	66,449	57,167	62,500	66,550
Safety Service Fees	55,475	98,195	53,349	76,000	93,600
Senior Nutrition	11,695	10,281	10,571	10,000	10,200
Special Business Permit Fee	205	160			15
Special Event Application Fee	14,526	4,260	4,120	2,000	3,500
Special Population Program	254	545		550	550
Special Services Charge	4,851	2,379	3,006	3,300	100
Tiny Tots	2,655	1,475		145	
Weed Abatement	4,766	1,809	3,070	1,000	1,000
Total	511,405	596,267	467,305	625,585	760,698
<b>OTHER REVENUES</b>					
Reimb Cal Water Hookups	4,404	4,404	3,530	4,400	4,400
Revenue from Other Sources	72,742	120,939	85,965	40,012	50,475
Reimbursements	60,589	52,629	56,871	149,398	76,400
Total	137,735	177,972	146,366	193,810	131,275
<b>Total General Fund</b>	<b>7,901,460</b>	<b>8,806,565</b>	<b>8,911,204</b>	<b>10,351,644</b>	<b>10,891,074</b>
<b><u>GENERAL RESERVE</u></b>					
Investment Earnings	5,838	17,290	25,828	40,000	30,000
Total	5,838	17,290	25,828	40,000	30,000
<b><u>EQUIPMENT RESERVE</u></b>					
Investment Earnings	4,744	7,607	5,417	3,500	3,000
Miscellaneous Revenue	25,600	20,000	20,000	34,045	20,000
Total	30,344	27,607	25,417	37,545	23,000
<b><u>TRAFFIC SAFETY</u></b>					
Vehicle Code Fines	64,389	56,536	56,165	70,000	60,000
Total	64,389	56,536	56,165	70,000	60,000
<b><u>REDEVELOPMENT</u></b>					
Investment Earnings	(9,372)	(13,077)	(22,763)	(12,000)	(10,000)
Reimbursement	137,374	158,251	158,338	150,000	155,000
Total	128,002	145,174	135,575	138,000	145,000
<b><u>PUBLIC SAFETY FUNDS</u></b>					
Local Public Safety Tax	33,222	37,420	40,635	40,000	42,000
Total	33,222	37,420	40,635	40,000	42,000

**Funding Summary**

	<b>ACTUAL REVENUE 2003-04</b>	<b>ACTUAL REVENUE 2004-05</b>	<b>ACTUAL REVENUE 2005-06</b>	<b>ESTIMATED REVENUE 2006-07</b>	<b>BUDGETED REVENUE 2007-08</b>
<b><u>REDEVELOPMENT-HOUSING</u></b>					
Investment Earnings	(530)	(439)	(486)	(500)	(500)
Reimbursement	88,985	82,686	45,232	25,000	45,500
Total	88,455	82,247	44,746	24,500	45,000
<b><u>TRAFFIC CONGESTION GRANT</u></b>					
Investment Earnings	667	1,169	2,416	6,500	5,000
Grant Revenue			71,855	158,230	70,000
Total	667	1,169	74,271	164,730	75,000
<b><u>COPS (AB 1913) GRANT</u></b>					
Investment Earnings	921	491	2,116	2,200	1,000
Grant Revenue	100,187	100,000	100,000	100,000	100,000
Total	101,108	100,491	102,116	102,200	101,000
<b><u>STREET CONSTR. &amp; MNTC.</u></b>					
Investment Earnings	(21,023)	53,890	(24,958)	(35,000)	(20,000)
Encroachment Permits	4,856	4,380	4,495	1,080	1,200
Street Blocking Permits	250	120	120	100	50
Fence Variance Permits			175	175	
Street Sweeping	92,418	92,189	96,014	98,500	98,500
Transportation Permits		1,610	478	400	500
Misc Revenue	14,770	7,911		415	
Rental of Misc Property	75				
Grant Revenue			3,418		
Sale of Maps & Publications	8				
Sidewalk Program	334				
Total	91,688	160,100	79,742	65,670	80,250
<b><u>GAS TAX</u></b>					
Investment Earnings	1,262	1,063	1,734	3,000	2,000
State Gas Tax - 2105.	130,441	135,916	136,613	145,000	150,000
State Gas Tax - 2106	73,895	76,951	77,816	78,000	85,000
State Gas Tax - 2107	173,925	180,576	182,005	185,000	200,000
State Gas Tax - 2107.5	5,000	5,000	5,000	5,000	5,000
Total	384,523	399,506	403,168	416,000	442,000
<b><u>LOCAL TRANSPORTATION FUNDS</u></b>					
Investment Earnings	726	714	1,036	2,700	2,000
LTF - Art 3 Pedestrian & Bicycle	10,978	12,696	13,886	14,446	15,000
LTF - Art 8 Streets & Roads	211,336	221,914	229,525	250,000	250,000
Total	223,040	235,324	244,447	267,146	267,000
<b><u>MEASURE C</u></b>					
Investment Earnings	1,060	1,322	1,984	3,500	3,000
County - Measure C	265,719	291,914	329,652	300,000	350,000
Misc Revenue				800	800
Total	266,779	293,236	331,636	304,300	353,800

**Funding Summary**

	<b>ACTUAL REVENUE 2003-04</b>	<b>ACTUAL REVENUE 2004-05</b>	<b>ACTUAL REVENUE 2005-06</b>	<b>ESTIMATED REVENUE 2006-07</b>	<b>BUDGETED REVENUE 2007-08</b>
<b><u>LANDSCAPE MAINTENANCE</u></b>					
LLMD-Nelson East 6645	3,062	3,114	4,758	7,813	8,078
LLMD-Nelson West 6646	2,942	3,006	8,944	12,138	12,551
LLMD-Dinuba Ave 6647	2,538	4,012	3,592	3,628	3,751
LLMD-McCall Ave 6648	6,626	5,125	5,833	7,938	8,208
LLMD-Suncrest 6639	2,187	1,586	930	2,516	2,602
LLMD-Blossom Ranch 6641	2,790	2,990	2,130	2,312	2,391
LLMD-Sundance 6649	2,217	3,204	2,072	2,042	2,794
LLMD-Rosewood 6642	11,214	10,708	2,571	5,833	6,031
LLMD-Jordan Villa 6651	485	527	2,186		
LLMD-Corvino # 3 6653	2,872	2,865	59		
LLMD-Royal Cnty 6654		1,565	3,181	3,656	3,780
Total	36,933	38,702	36,256	47,876	50,186
<b><u>ABANDONED VEHICLE ABATEMENT</u></b>					
Investment Earnings		31	270	700	300
Abandoned Vehicle Abatement		5,410	12,526	15,000	15,000
Total	0	5,441	12,796	15,700	15,300
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT</u></b>					
CDBG - County	301,121	309,552	56,270	560,491	256,000
Misc Revenue	41,446				
Total	342,567	309,552	56,270	560,491	256,000
<b><u>RECYCLING GRANT</u></b>					
Investment Earnings	61	63	737	900	500
Grant Funds	12,858	12,540	8,787	6,014	6,014
Misc Revenue	40	22			
Total	12,959	12,625	9,524	6,914	6,514
<b><u>SAFE ROUTE TO SCHOOL GRANT</u></b>					
Investment Earnings					
Grant Funds					164,000
Total	0	0	0	0	164,000
<b><u>WEED &amp; SEED GRANT</u></b>					
Investment Earnings		17,985			
Donations & Other Revenue	201	97			
Grant Funds	218,006	7,308			
Total	218,207	25,390	0	0	0
<b><u>BUREAU OF JUSTICE GRANTS</u></b>					
Investment Earnings	141	114	39		
Grant Funds	25,789	10,222			
Total	25,930	10,336	39	0	0
<b><u>HEALTHY CITIES GRANT</u></b>					
Investment Earnings	242	108			
Grant Funds	24,000	20,000		20,000	
Total	24,242	20,108	0	20,000	0



## Funding Summary

	ACTUAL REVENUE 2003-04	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ESTIMATED REVENUE 2006-07	BUDGETED REVENUE 2007-08
<b><u>PARKS (Prop 12) GRANT</u></b>					
Investment Earnings		(287)	(548)		
Grant Funds	30,402	598	169,000		
Total	30,402	311	168,452	0	0
<b><u>T-21 GRANT</u></b>					
Investment Earnings	(265)	(2,174)	1,624	(1,000)	(3,000)
Grant Funds	171,360	378,742	409,843	495,000	1,223,137
Total	171,095	376,568	411,467	494,000	1,220,137
<b><u>FEMA GRANT</u></b>					
Investment Earnings	20	(50)	404	20	
Grant Funds	22,150	61,243	150,556	65,085	
Total	22,170	61,193	150,960	65,105	0
<b><u>TRAFFIC GRANT</u></b>					
Grant Funds	13,256	45,562	53,643	105,000	100,000
Total	13,256	45,562	53,643	105,000	100,000
<b><u>PARKS (Prop 40) GRANT</u></b>					
Investment Earnings		(253)	(3,692)		
Grant Funds	17,159	1,013	227,966		
Total	17,159	760	224,274	0	0
<b><u>ABC GRANT</u></b>					
Investment Earnings	(20)			(100)	
Grant Funds				4,000	
Miscellaneous Revenue	1,037				
Total	1,017	0	0	3,900	0
<b><u>HOMELAND SECURITY GRANT</u></b>					
Investment Earnings	(61)	(421)	187	(400)	
Grant Funds	27,241	17,329	11,608	13,500	
Total	27,180	16,908	11,795	13,100	0
<b><u>ECONOMIC DEVELOPMENT</u></b>					
Grant Funds	500	7,500			
Misc Revenue	376				
Total	876	7,500	0	0	0
<b><u>BRYNES GRANT</u></b>					
Investment Earnings					
Grant Funds			12,621		
Total	0	0	12,621	0	0
<b><u>ASSMT 91-2 HIGHLAND DEBT SERVICE</u></b>					
Investment Earnings	1,172	2,128	3,481	3,500	3,000
Assessment Payments	112,358	110,636	113,743	112,000	117,800
Total	113,530	112,764	117,224	115,500	120,800



**Funding Summary**

	<b>ACTUAL REVENUE 2003-04</b>	<b>ACTUAL REVENUE 2004-05</b>	<b>ACTUAL REVENUE 2005-06</b>	<b>ESTIMATED REVENUE 2006-07</b>	<b>BUDGETED REVENUE 2007-08</b>
<b><u>ASSMT 92-1 DANCER II DEBT SERVICE</u></b>					
Investment Earnings	707	1,201	1,981	2,000	1,700
Bond Payoff			3,336		
Assessment Payments	27,687	26,994	22,172	25,800	29,800
Total	28,394	28,195	27,489	27,800	31,500
<b><u>ASSMT 92-1 DANCER III DEBT SERVICE</u></b>					
Investment Earnings	410	644	1,040	1,000	800
Bond Payoff			4,482		
Assessment Payments	27,202	26,456	21,679	25,000	29,000
Miscellaneous Revenue		2,798			
Total	27,612	29,898	27,201	26,000	29,800
<b><u>ASSMT 91-2 WATERMAIN DEBT SERVICE</u></b>					
Investment Earnings	649	1,300	1,857	2,300	1,700
Assessment Payments	29,896	24,226	31,689	30,000	28,000
Total	30,545	25,526	33,546	32,300	29,700
<b><u>ASSMT 91-2 STILLMAN DEBT SERVICE</u></b>					
Investment Earnings	(161)	(205)	(335)	(600)	(500)
Assessment Payments	27,810	28,248	27,692	27,000	30,700
Total	27,649	28,043	27,357	26,400	30,200
<b><u>ASSMT 91-2 PEASOUP DEBT SERVICE</u></b>					
Investment Earnings	1,502	2,125	2,925	3,000	2,000
Assessment Payments	191,988	192,657	196,892	193,000	250,000
Total	193,490	194,782	199,817	196,000	252,000
<b><u>ASSMT 93-1 BRIARWOOD DEBT SERVICE</u></b>					
Investment Earnings	1,030	1,990	3,232	3,500	2,000
Bond Payoffs	10,763	10,484	10,111		
Assessment Payments	51,268	45,147	47,485	49,000	50,835
Total	63,061	57,621	60,828	52,500	52,835
<b><u>ASSMT 97-1 THEATER DEBT SERVICE</u></b>					
Investment Earnings	(715)	(670)	(497)	(700)	(500)
Assessment Payments	54,874	31,715	30,814	30,000	28,970
Total	54,159	31,045	30,317	29,300	28,470
<b><u>ASSMT 94 HEALTH CENTER</u></b>					
Assessment Payments		39,069	6,921	9,883	
Total	0	39,069	6,921	9,883	0
<b><u>ASSMT 94-1 UPRIGHT DEBT SERVICE</u></b>					
Investment Earnings	1,862	2,719	2,264	1,700	
Assessment Payments	78,860				
Miscellaneous Revenue		3,452			
Total	80,722	6,171	2,264	1,700	0

**Funding Summary**

	<b>ACTUAL REVENUE 2003-04</b>	<b>ACTUAL REVENUE 2004-05</b>	<b>ACTUAL REVENUE 2005-06</b>	<b>ESTIMATED REVENUE 2006-07</b>	<b>BUDGETED REVENUE 2007-08</b>
<b><u>DEVELOPMENT IMPACT-STREETS &amp; TRAFFIC</u></b>					
Investment Earnings	2,748	13,922	45,856	60,000	50,000
Development Impact Fee	341,055	669,800	315,399	374,284	510,000
Development Replacement Fee	4,535	17,880	8,419	6,613	
Total	348,338	701,602	369,674	440,897	560,000
<b><u>DEVELOPMENT IMPACT - POLICE</u></b>					
Investment Earnings	33	785	2,498	4,000	3,000
Development Impact Fee	19,089	28,548	41,803	29,428	88,624
Total	19,122	29,333	44,301	33,428	91,624
<b><u>DEVELOPMENT IMPACT - FIRE</u></b>					
Investment Earnings	46	1,075	3,231	6,000	5,000
Development Impact Fee	27,061	36,341	51,526	35,017	86,375
Total	27,107	37,416	54,757	41,017	91,375
<b><u>DEVELOPMENT IMPACT - GENERAL FACILITIES</u></b>					
Investment Earnings	5,830	11,978	19,073	25,000	20,000
Development Impact Fee	270,798	189,988	178,238	75,000	129,250
Misc Revenue				4,150	
Total	276,628	201,966	197,311	104,150	149,250
<b><u>DEVELOPMENT IMPACT-STORM DRAINS</u></b>					
Investment Earnings	2,579	3,053	(10,171)	(12,000)	(8,000)
Development Impact Fee	181,352	116,206	7,486	102,629	492,000
Total	183,931	119,259	(2,685)	90,629	484,000
<b><u>DEVELOPMENT IMPACT-SEWERS</u></b>					
Investment Earnings	4,132	8,736	17,323	25,000	20,000
Development Impact Fee	136,807	172,218	116,009	35,492	172,700
Total	140,939	180,954	133,332	60,492	192,700
<b><u>DEVELOPMENT IMPACT-PARKS</u></b>					
Investment Earnings	2,420	10,336	23,122	18,000	25,000
Development Impact Fee	214,950	291,774	179,250	18,564	731,000
Total	217,370	302,110	202,372	36,564	756,000
<b><u>LONG RANGE PLANNING FEE</u></b>					
Investment Earnings	6	516	1,883	3,000	2,000
Development Impact Fee	6,383	28,399	28,782	12,000	27,500
Total	6,389	28,915	30,665	15,000	29,500
<b><u>THEATER CONSTRUCTION</u></b>					
Reimbursement				22,000	
Total	0	0	0	22,000	0
<b><u>NORTHEAST SPECIFIC PLAN</u></b>					
Investment Earnings				5,200	4,000
Reimbursement					
Total	0	0	0	5,200	4,000

**Funding Summary**

	ACTUAL REVENUE 2003-04	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ESTIMATED REVENUE 2006-07	BUDGETED REVENUE 2007-08
<b><u>SOUTH SELMA SPECIFIC PLAN</u></b>					
Investment Earnings				4,000	
Reimbursement				218,793	550,000
Total	0	0	0	222,793	550,000
<b><u>AMBERWOOD SPECIFIC PLAN</u></b>					
Investment Earnings					
Reimbursement					250,000
Total	0	0	0	0	250,000
<b><u>TUTELIAN SPECIFIC PLAN</u></b>					
Investment Earnings					
Reimbursement					140,000
Total	0	0	0	0	140,000
<b><u>SELMA CROSSING PROJECT</u></b>					
Investment Earnings					
Reimbursement					100,000
Total	0	0	0	0	100,000
<b><u>AMBULANCE ENTERPRISE</u></b>					
Investment Earnings	798	782	2,707	4,000	4,000
Ambulance Payments - Customer	958,670	1,148,146	1,084,318	900,000	900,000
Ambulance Payments - Medicare			173,839	600,000	600,000
Ambulance Payments - Collections	12,619	8,397	2,826	6,000	6,000
Ambulance Payments - Dry Runs	27,000	27,000	27,000	27,000	27,000
Special Event	3,665	90	45		
Copy Charge (Report)	525	435	360	250	500
Donations & Misc Revenue	10,657	1,401	150		
Prior Year Revenue	43,500				
Reimbursement		3,120	304		
Total	1,057,434	1,189,371	1,291,549	1,537,250	1,537,500
<b><u>PIONEER VILLAGE ENTERPRISE</u></b>					
Investment Earnings	1,046	1,467	3,995	7,500	7,000
Rental - Pioneer Village	12,020	12,000	17,350	22,800	22,800
Event Admissions	8,755	5,331	4,208	3,200	3,500
Paid Advertising		4,300	1,120		
Donations & Misc Revenue	16,032	11,950	106,156	7,033	7,000
Total	37,853	35,048	132,829	40,533	40,300
<b><u>TRANSIT ENTERPRISE</u></b>					
Investment Earnings	(2,847)	(5,478)	(9,546)	(12,000)	(10,000)
LTF - Art 4 Transit	225,466	253,292	272,664	275,000	300,000
Transit - Fare Box Revenue	28,673	28,561	28,592	27,500	30,500
Transit - Tickets	2,631	2,694	2,371	2,200	2,200
Misc Revenue		(3,524)		(7,512)	
SDI Reimbursement	1,753				
Total	255,676	275,545	294,081	285,188	322,700

**Funding Summary**

	<b>ACTUAL REVENUE 2003-04</b>	<b>ACTUAL REVENUE 2004-05</b>	<b>ACTUAL REVENUE 2005-06</b>	<b>ESTIMATED REVENUE 2006-07</b>	<b>BUDGETED REVENUE 2007-08</b>
<b><u>GARBAGE ENTERPRISE</u></b>					
Investment Earnings			6,228	13,000	10,000
Garbage Payment	535,178	643,627	766,809	900,000	1,010,000
Reimbursements			622,011		
Total	535,178	643,627	1,395,048	913,000	1,020,000
<b><u>CULTURAL ARTS ENTERPRISE</u></b>					
Investment Earnings	150	75	(9)	1,000	1,000
Event Admissions	27,395	937	1,752	4,900	5,000
Paid Advertising	1,450	1,000		500	750
Snack Bar	1,007	262		300	600
Sales Other	10	860		100	250
Booth Rental		150		50	50
Donations & Misc Revenue	3,567	1,608	3,601	2,300	750
Total	33,579	4,892	5,344	9,150	8,400
<b><u>GRAND TOTAL</u></b>	<b>14,022,214</b>	<b>15,596,773</b>	<b>16,304,589</b>	<b>17,728,495</b>	<b>21,269,915</b>

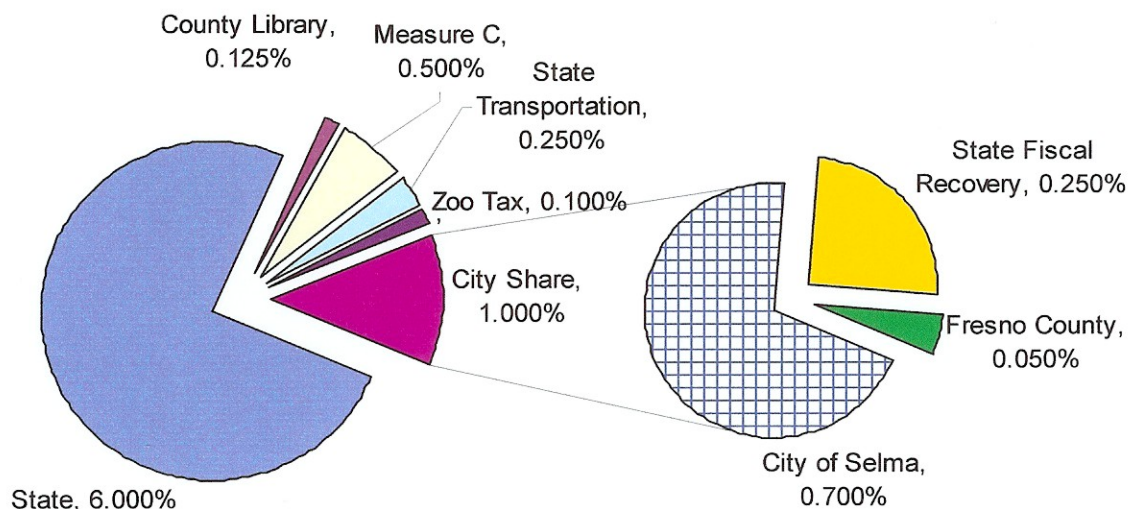




## Sales Taxes

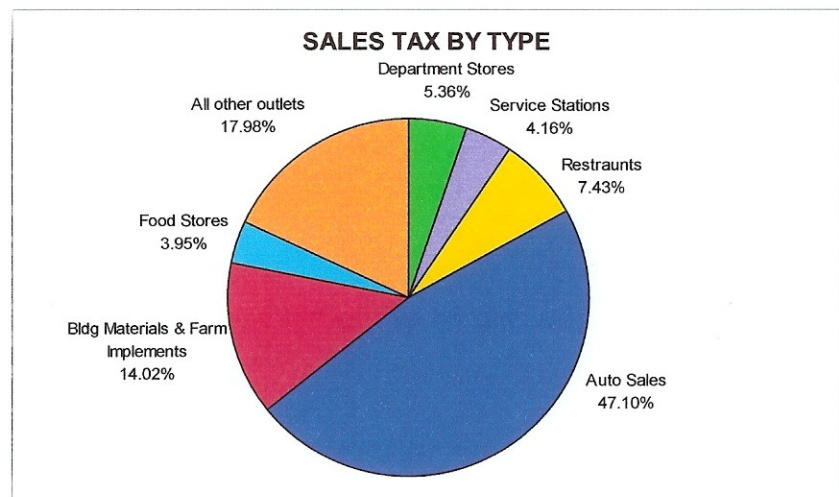
Sales and Use tax is imposed on most retail transactions. The Sales Tax Rate in the City of Selma is 7.975%. Of the 7.975%, 1.0% is for the City of Selma. The remainder is allocated as follows: State of California 6.0%, State Transportation Fund 0.25%, Fresno County Measure C 0.50%, Zoo Tax 0.10% and 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



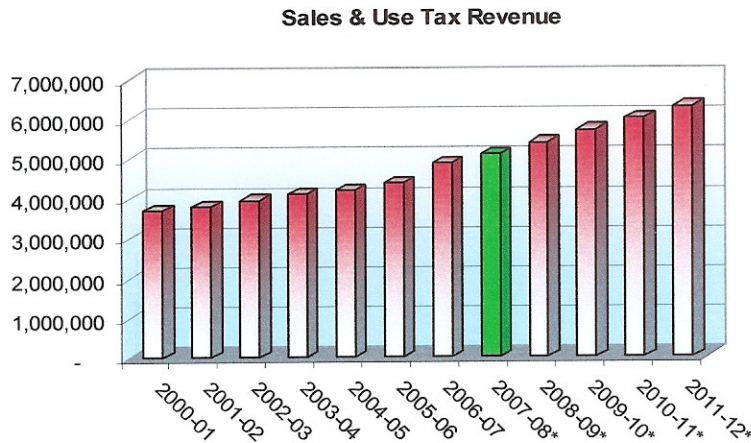
Sales taxes are the single largest revenue source for the City of Selma and are expected to account for \$5.1 million, or 46.9% of all General Fund revenues for 2007-08. Sales tax in Selma has continued to grow each year at a rate well above other cities in central California. The average growth for the last 10 years is 8.13%.

Sales tax revenue is again projected to increase next year. The Increase for fiscal year 2007-08 is estimated to be 4.81%. Independent of City staff estimates, MBIA, as a part of their sales tax auditing service, provides an annual revenue forecast. This forecast is used as a tool to assist in making these estimates.





Although we are number three in population size for Fresno County we are number two 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.



	Actual Sales Tax Revenue	% Growth
98	2,312,558	2.01%
99	2,603,712	12.59%
00	3,049,728	17.13%
01	3,701,206	21.36%
02	3,794,101	2.51%
03	3,942,204	3.90%
04	4,104,995	4.13%
05	4,193,761	2.16%
06	4,372,391	4.26%
07	4,866,000	11.29%
08*	5,100,000	* 4.81%
09*	5,400,000	* 5.88%
10*	5,700,000	* 5.56%
11*	6,000,000	* 5.26%
12*	6,300,000	* 5.00%

\* Estimates

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

**TAXABLE SALES**  
**Comparison to Neighboring Cities**  
**Fiscal Year 2005-06 Annual Sales**

	Population as of 1/1/06	Taxable Sales (1,000's)	Per Capita Spending	(rank)
Fowler	4,858	116,243	23,928	1
<b>Selma</b>	<b>22,937</b>	<b>441,889</b>	<b>19,265</b>	<b>2</b>
Clovis	89,947	1,408,113	15,655	3
Fresno	471,599	7,210,564	15,290	4
Unincorporated	173,483	2,473,590	14,258	5
Firebaugh	6,713	66,890	9,964	6
Coalinga	11,856	101,033	8,522	7
Sanger	23,326	177,400	7,605	8
Reedley	23,348	150,143	6,431	9
Kingsburg	11,249	70,975	6,309	10
Kerman	12,637	77,450	6,129	11
Mendota	8,779	43,606	4,967	12
San Joaquin	3,748	17,011	4,539	13
Huron	7,345	14,869	2,024	14
Parlier	12,899	24,831	1,925	15

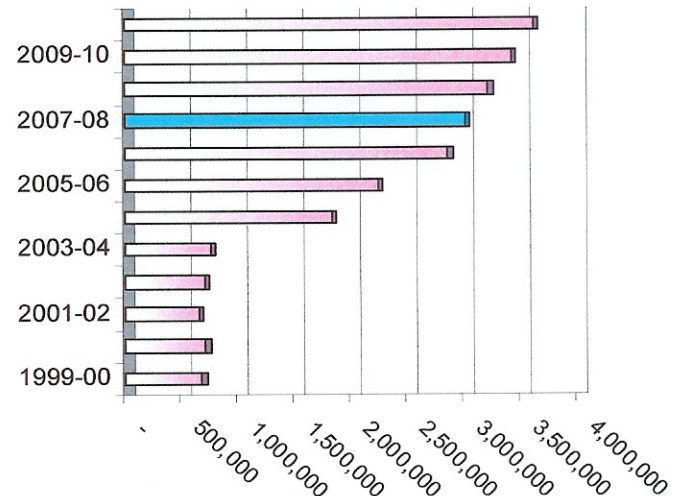




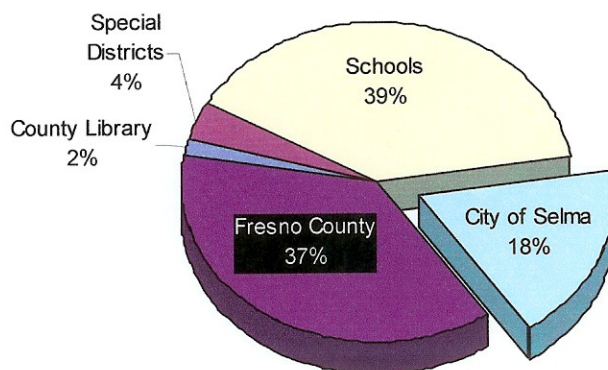
## Property Taxes

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.

<u>Actual Property Tax</u>			<u>Percent Growth</u>	
1999-00	674,215		13.61%	
2000-01	713,874		5.88%	
2001-02	648,616		-9.14%	
2002-03	698,784		7.73%	
2003-04	755,326		8.09%	
2004-05	1,819,365		140.87%	
2005-06	2,226,356		22.37%	
2006-07	2,847,312	*	27.89%	
2007-08	3,000,000	**	5.36%	
2008-09	3,200,000	**	6.67%	
2009-10	3,400,000	**	6.25%	
2010-11	3,600,000	**	5.88%	
Revised Estimate		*	Estimate	**



Approximately 27% or \$3 million 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. Half of the current property tax revenue is Vehicle Licensing Fees (VLF) that were reclassified from VLF to Property tax due to the Triple-Flip.



The City has benefited from increased property taxes over the last several years due to sales and revaluations of homes in Selma. Due to significant property development in this area property tax revenue is expected to grow at a rate in excess of 10% for the next few years. There are currently approximately 5,000 new homes under in development in the City.



## 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

In years past the largest of these revenues was 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. This revenue source has been a point of discussion with the State for several years. Approximately 17.7% of the VLF is distributed to cities with the remainder distributed between counties and the State. In 2004-05 the State initiated a "VLF for Property Tax Swap" and in doing so reclassified approximately 90% of our current VFL into Property Tax dollars. This has greatly reduced our VLF revenue, but you will note a large increase in property tax revenue.

Since this revenue represents taxation of vehicles, new auto sales are a critical component to the growth of this revenue source. Despite the changes in the economy our auto sales have increased from 8% to 10% annually over the past several years. Since the State continues to manipulate the City's VLF revenue the City has estimated a growth of \$15 thousand 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 in various State funding sources. At this time many revenue sources provided by the State are in question. Reimbursement for most mandated programs by cities and counties has been put on hold for this year. The City will continue to monitor the process and attempt to ensure that local revenues remain intact.



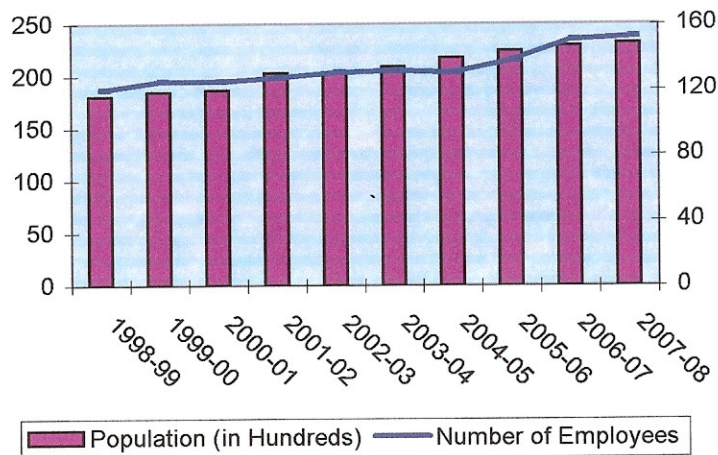


## CITY OF SELMA Population/Employees

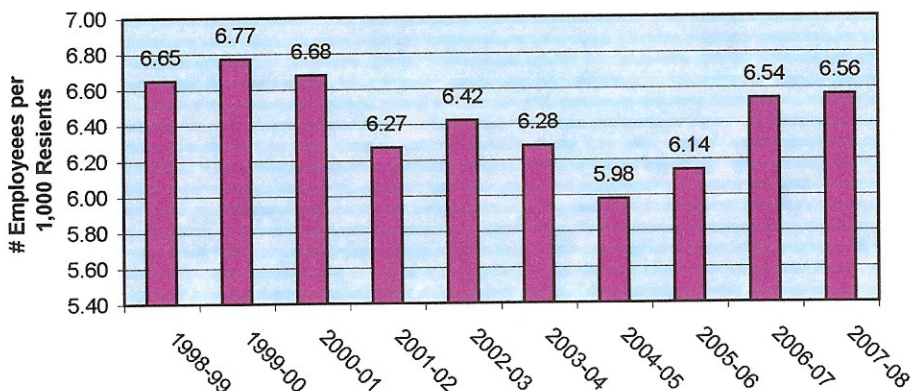
Fiscal Year	Population	Employees	# Employees per 1000 Residents
1998-99	18,050	119.95	6.65
1999-00	18,447	124.95	6.77
2000-01	18,684	124.75	6.68
2001-02	20,287	127.30	6.27
2002-03	20,337	130.48	6.42
2003-04	20,902	131.36	6.28
2004-05	21,781	130.16	5.98
2005-06	22,411	137.67	6.14
2006-07	22,937	150.11	6.54
2007-08	23,194	152.13	6.56

### Employees VS Population Growth

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

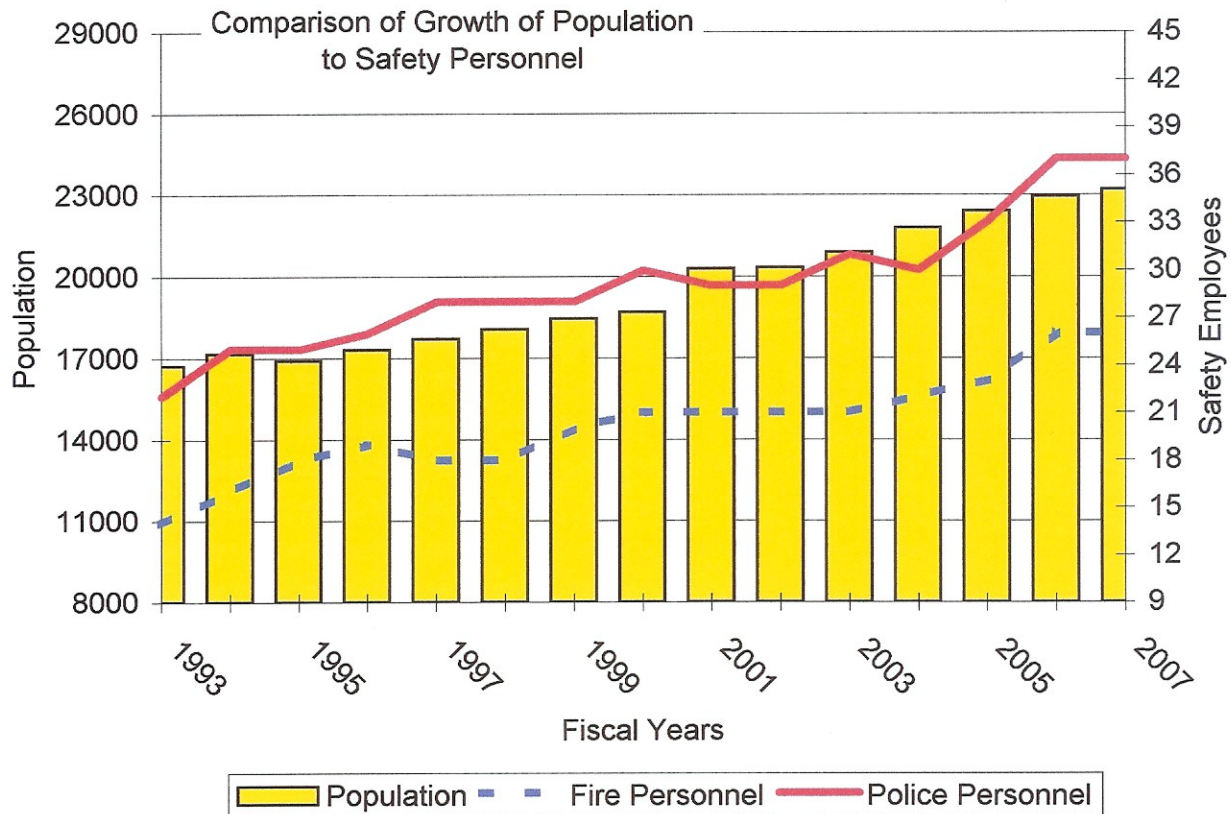


### Employees Per Capita





## 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
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	23	1.03
2006-07	22,937	37	1.61	26	1.13
2006-07	23,194	37	1.60	26	1.12



## STAFFING

The City is proposing the addition of several new positions in this year's budget. We have also reclassified one position and made minor changes in part-time employee positions. The explanations of the various changes are as follows:

There are no changes in Legislative, Administration, Admin Services or Finance Departments.

The Police Department is not adding new Police Officers. The Records Technician has been reclassified as a Police Clerk. There is no change in the number of employees. Minor changes were also made in the hours for Reserve Officers and Dispatchers. The Youth Offender Supervisor part-time position was eliminated.

The Fire Department will not be adding new Firefighter/EMT positions. The temporary Firefighter/EMT position has been changed to a regular full time position. The non-sworn part-time EMT Temp was increased to full time EMT Temp. This increased their staffing level by one-half person to be funded by the Ambulance Fund.

The Community Development Department is deleting two positions and changing one other. A Principal Planner position is replacing the Associate Planner in the Planning Department. A Plans Examiner and a Building Inspector position are being eliminated. All of these positions are funded by the General fund.

The Recreation Department has made various minor adjustments in the hours needed for part-time and seasonal positions.

Public Works is adding two Maintenance Worker I positions to the Streets Division. They are also adding an Engineering Tech. II to the Engineering Department.

Internal Services is reclassifying our Equipment Mechanic to an Equipment Mechanic III. They are also adding another mechanic who will be an Equipment Mechanic II.

The below chart shows the effect of the above changes:

### SUMMARY OF POSITIONS BY DEPARTMENT

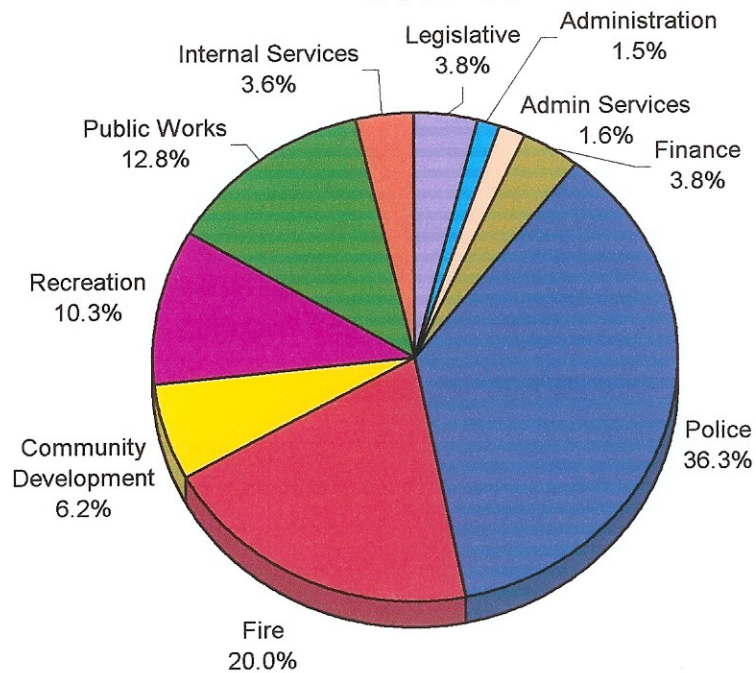
<u>Department</u>	<u>2005-06 Prior Year</u>	<u>2006-07 Current</u>	<u>2007-08 Adopted</u>	<u>Net Change</u>
Legislative	5.75	5.75	5.75	-
Administration	2.35	2.35	2.35	-
Admin Services	2.40	2.40	2.40	-
Finance	5.75	5.75	5.75	-
Police	51.03	55.73	55.23	(0.50)
Fire	27.00	30.00	30.50	0.50
Community Development	9.50	11.50	9.50	(2.00)
Recreation	16.14	15.63	15.65	(0.02)
Public Works	14.50	16.50	19.50	3.00
Internal Services	3.25	4.50	5.50	1.00



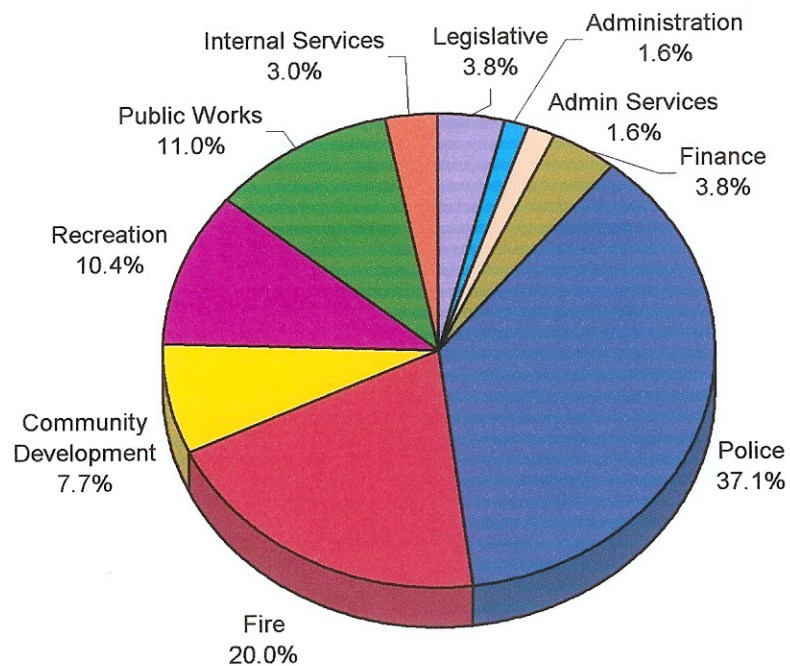


## BREAKDOWN OF POSITION BY DEPARTMENT

### ADOPTED BUDGET 2007-08



### FISCAL YEAR 2006-07







## DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	<u>2005-06 Personnel Positions</u>	<u>2006-07 Personnel Positions</u>	<u>2007-08 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<b><u>Legislative</u></b>				
Council Members	5.00	5.00	5.00	
City Clerk	0.75	0.75	0.75	
Total	5.75	5.75	5.75	
<b><u>Administration</u></b>				
City Manager	0.85	0.85	0.85	
City Clerk	0.25	0.25	0.25	
Administrative Analyst	1.00	1.00	1.00	
Clerical Assistant II	0.25	0.25	0.25	
Total	2.35	2.35	2.35	
<b><u>Admin Services</u></b>				
City Manager	0.15	0.15	0.15	
Assistant City Manager	1.00	1.00	1.00	
Human Resources Tech	1.00	1.00	1.00	
Clerical Asst II	0.25	0.25	0.25	
Total	2.40	2.40	2.40	
<b><u>Finance</u></b>				
Finance Director	1.00	1.00	1.00	
Accountant	2.75	2.75	2.75	
Acct Clerk II	2.00	2.00	2.00	
Total	5.75	5.75	5.75	
<b><u>Police</u></b>				
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	3.00	1.00
Police Records Supervisor	1.00	1.00	1.00	
Records Technician	1.00	1.00		-1.00
Safety Dispatcher	7.00	7.00	7.00	
Police Sergeant	4.00	4.00	4.00	
Police Officer	24.00	28.00	28.00	
Comm Services Officer	4.00	4.00	4.00	
Animal Control Asst.	0.16	0.16	0.16	
Reserve Dispatchers	0.72	1.42	1.20	-0.22
Reserve Officers	0.96	0.96	0.87	-0.09
Youth Offender	0.19	0.19		-0.19

**Funding Summary**

<u>Department</u>	<u>2005-06 Personnel Positions</u>	<u>2006-07 Personnel Positions</u>	<u>2007-08 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
Total	51.03	55.73	55.23	-0.50
<b><u>Fire</u></b>				
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	
Fire Inspector		1.00	1.00	
Fire Captain	3.00	3.00	3.00	
Fire Engineer	10.00	9.00	9.00	
Firefighter	8.00	11.00	12.00	1.00
Firefighter	1.00	1.00		-1.00
Paramedic Temp	1.00	1.00	1.00	
EMT Temp	1.00	1.00	1.50	0.50
Total	27.00	30.00	30.50	0.50
<b><u>Community Development</u></b>				
Comm. Dev Director	1.00	1.00	1.00	
Principal Planner			1.00	1.00
Senior Planner	1.00	1.00	1.00	
Associate Planner	1.00	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 Supervisor	0.50	0.50	0.50	
Plants Examiner	1.00	1.00		-1.00
Code Enforce Officer	1.00	2.00	2.00	
Building Inspector	1.00	2.00	1.00	-1.00
Building Permit Technician	1.00	1.00	1.00	
Total	9.50	11.50	9.50	-2.00
<b><u>Recreation</u></b>				
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	
Senior Program Coord	1.00	1.00	1.00	
Transit Driver	4.50	4.50	4.50	
Transit Dispatcher	1.64	1.64	1.64	
Tiny Tot Instructor-Lead	0.31			
Facility Attendant	0.48			
Recreation Assistant		0.48	0.47	-0.01
Senior Clerical Asst	0.44	0.44	0.44	
Performing Arts Instructor	0.30	0.30	0.30	
Visual Arts Instructor		0.20	0.20	
Pool Manager	0.19	0.19	0.19	
Asst Pool Manager	0.19	0.19	0.19	

**Funding Summary**

<u>Department</u>	<u>2005-06 Personnel Positions</u>	<u>2006-07 Personnel Positions</u>	<u>2007-08 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
Sr. Lifeguard/Instructor	0.19			
Lifeguard/Instructor	0.92	1.10	1.10	
Pool Cashiers	0.20	0.20	0.20	
Day Camp Staff	0.31			
Art Instructor	0.14			
Class Instructors	0.07			
Ball Field Mntc.	0.20	0.20	0.20	
Sports Officials -Various	0.33	0.48	0.47	-0.01
Youth Service Coor I	0.78	0.84	0.87	0.03
Youth Service Coor II	0.88	0.86	0.87	0.01
Rec. Program Leader	0.05			
Recreation Therapist	0.03			
<b>Total</b>	<b>16.14</b>	<b>15.63</b>	<b>15.65</b>	<b>0.02</b>
<b><u>Public Works</u></b>				
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	
Engineering Tech II			1.00	1.00
PW Supervisor	2.00	2.00	2.00	
Mntc Work III	1.00	2.00	2.00	
Mntc Work II	5.00	7.00	8.00	1.00
Mntc Work I	3.00	3.00	4.00	1.00
Equip Oper	1.00			
<b>Total</b>	<b>14.50</b>	<b>16.50</b>	<b>19.50</b>	<b>3.00</b>
<b><u>Internal Services</u></b>				
Equip Mech III	1.00	1.00	1.00	
Equip Mech II			1.00	1.00
Custodian	1.00	2.00	2.00	
Clerical Assistant II	0.50	0.50	0.50	
Infor Systems/GIS supervisor	0.50	0.50	0.50	
Infor Systems Assistant	0.25	0.50	0.50	
<b>Total</b>	<b>3.25</b>	<b>4.50</b>	<b>5.50</b>	<b>1.00</b>
<b>City Total</b>	<b>137.67</b>	<b>150.10</b>	<b>152.13</b>	<b>2.02</b>

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



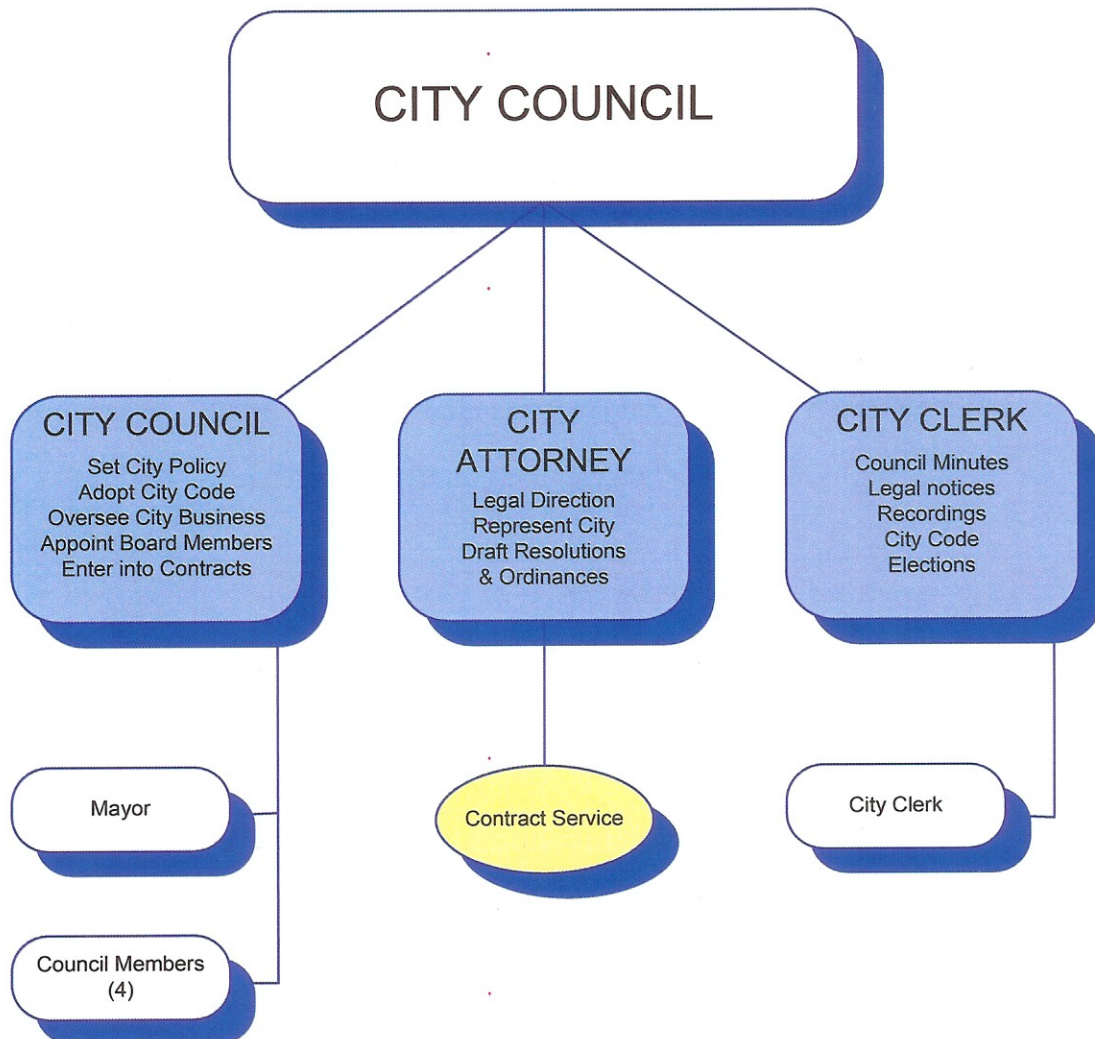
**This page intentionally left blank.**







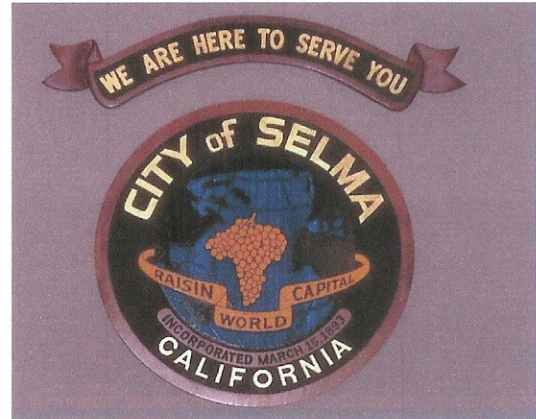
# LEGISLATIVE ORGANIZATION CHART





## 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 2006-07

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 2007-08

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.

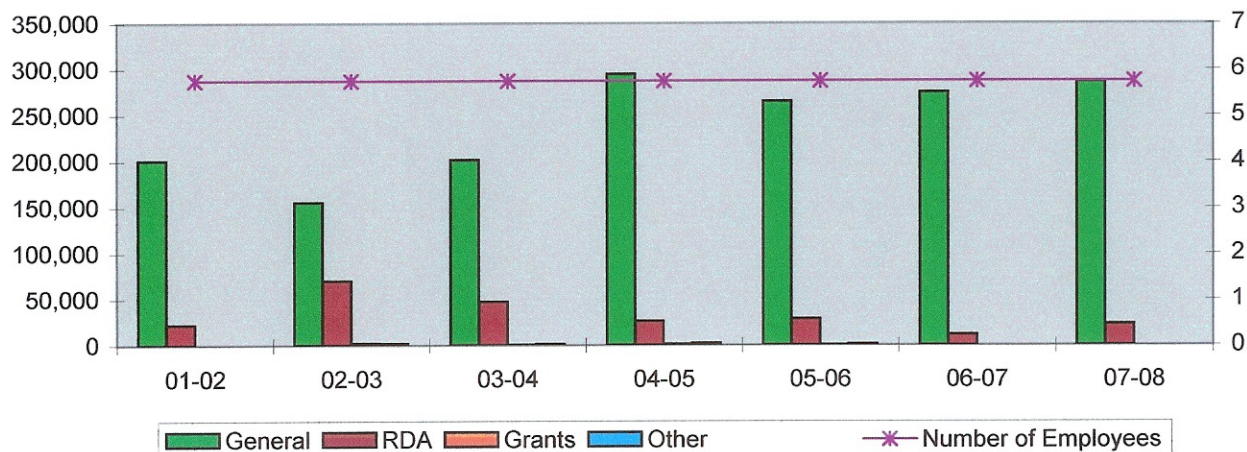




## LEGISLATIVE DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Council	54,667	72,642	117,212	119,481
Attorney	195,993	145,878	82,966	100,000
City Clerk	72,809	76,310	86,217	90,263
Total	323,469	294,830	286,395	309,744
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	92,265	95,113	102,695	116,221
Maintenance & Operations	231,160	199,717	183,700	193,523
Capital	44			
Total	323,469	294,830	286,395	309,744
<b>STAFFING</b>				
Full Time	0.75	0.75	0.75	0.75
Other	5	5	5	5
Total	5.75	5.75	5.75	5.75
<b>SOURCE OF FUNDING</b>				
General				
Charge for Services	2,398	1,246		
Taxes	292,085	263,863	275,012	286,919
General Fund Total	294,483	265,109	275,012	286,919
RDA	23,579	27,080	11,383	22,825
RDA Housing	2,396	1,271		
Grants (Various)	908	468		
Pioneer Village	2,103	902		
Total	323,469	294,830	286,395	309,744

Funding and Employees





## 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 2006-07

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 2007-08

To conduct regular meetings on the first and third Mondays of each month, start time 7:00 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

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	35,079	33,468	38,484	56,440
Maintenance & Operations	19,588	39,174	78,728	63,041
Capital				
Total	54,667	72,642	117,212	119,481
<b>STAFFING</b>				
Full-Time				
Other	5	5	5	5
Total	5	5	5	5
<b>SOURCE OF FUNDING</b>				
General	53,303	72,200	116,646	116,656
RDA	1,364	442	566	2,825
RDA Housing				
Grants (Various)				
Pioneer Village				
Total	54,667	72,642	117,212	119,481

**PERSONNEL****DIVISION:** Council**DEPT. NO.** 1100**SALARIES**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Mayor	Y	City RDA	300 30	12 6	100%	3,780
Mayor Pro Tem	Y	City RDA	300 30	12 6	100%	3,780
Council Member	Y	City RDA	300 30	12 6	100%	3,780
Council Member	Y	City RDA	300 30	12 6	100%	3,780
Council Member	Y	City RDA	300 30	12 6	100%	3,780
Sub Total Salary					5.00	18,900

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	1,170
Medicare	275
Health Insurance	36,000
Unemployment Insurance	95
Sub-total Benefits	37,540
Total Personnel	56,440

**MAINTENANCE & OPERATIONS**

Division	Council	
Dept #	1100	
Account Number	Description	2007-08 Total
600.100	Office Supplies	500
600.200	Advertising	300
600.250	Special Supplies	500
600.400	Professional Services	33,000
Sub-total Services, Material & Supplies		34,300
620.200	Utilities & Building Maintenance	10,265
620.300	Insurance	886
620.500	General Overhead/Office Expense	450
Sub-total Internal Services		11,601
610.900	<u>Memberships &amp; Dues</u> Local Government Commission	140
610.920	<u>Travel, Conference &amp; Meetings</u> Annual League Conference (4) League Division Meetings Annual Mayor's Conference Council Meetings One Voice-Washington & Sac League Legislative Briefing League Policy Committees League Mayor/Council Forum Legislative Meetings ICSC	6,000 1,000 400 900 2,500 500 2,500 1,200 1,000 1,000
Sub-total Membership, Training & Meetings		17,140
Total Maintenance & Operations		63,041



## LEGISLATIVE DEPARTMENT ATTORNEY DIVISION



City Attorney, Neal Costanzo

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.

### GOALS & OBJECTIVES FY 2007-08

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**

<b>DIVISION:</b>	<b>Attorney</b>
<b>DEPT. NO.</b>	<b>1200</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel				
Maintenance & Operations	195,993	145,878	82,966	100,000
Capital				
Total	195,993	145,878	82,966	100,000
<b>STAFFING</b>				
Full-Time				
Other				
Total				
<b>SOURCE OF FUNDING</b>				
General	168,371	116,599	72,149	80,000
RDA	22,215	26,638	10,817	20,000
RDA Housing	2,396	1,271		
Grants (Various)	908	468		
Pioneer Village	2,103	902		
Total	195,993	145,878	82,966	100,000

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Attorney</b>
<b>Dept #</b>	<b>1200</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.400	Professional Services	100,000
Sub-total Services, Material & Supplies		100,000
620.100	Fleet Services	
620.200	Utilities & Building Maintenance	
620.300	Insurance	
620.500	General Overhead/Office Expense	
620.600	Data Processing	
Sub-total Internal Services		0
610.900	<u>Memberships &amp; Dues</u>	
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u>	
Sub-total Membership, Training & Meetings		0
<b>Total Maintenance &amp; Operations</b>		<b>100,000</b>



## LEGISLATIVE DEPARTMENT CITY CLERKS DIVISION



**Melanie Carter, City Clerk**

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 2006-07

Addressed the need for updated recording equipment at minimal cost.

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.

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

### GOALS & OBJECTIVES FY 2007-08

Strive 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	03-04	04-05	05-06	06-07
Council minutes written	37	45	47	48
Resolutions & ordinances adopted	100	109	96	116
Notarizations Performed	167	260	176	197

**LEGISLATIVE DIVISION SUMMARY**

<b>DIVISION:</b>	<b>City Clerk</b>
<b>DEPT. NO.</b>	<b>1700</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	57,186	61,645	64,211	59,781
Maintenance & Operations	15,579	14,665	22,006	30,482
Capital	44			
Total	72,809	76,310	86,217	90,263
<b>STAFFING</b>				
Full-Time	0.75	0.75	0.75	0.75
Other				
Total	0.75	0.75	0.75	0.75
<b>SOURCE OF FUNDING</b>				
General	72,809	76,310	86,217	90,263
RDA				
RDA Housing				
Grants (Various)				
Pioneer Village				
Total	72,809	76,310	86,217	90,263



**PERSONNEL**

DIVISION: City Clerk

DEPT. NO. 1700

SALARIES						2007-08
Position Classification	Existing Position	Step	Rate	Months	%	Total
City Clerk	Y	E	4,538	12	75%	40,842
Overtime						2,120
Def Comp						675
Sub-total Salary					0.75	43,637

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	2,705
Medicare	633
PERS	7,098
Health Insurance	5,400
Life Insurance	90
Unemployment Insurance	218
Sub-total Benefits	16,144
Total Personnel	59,781

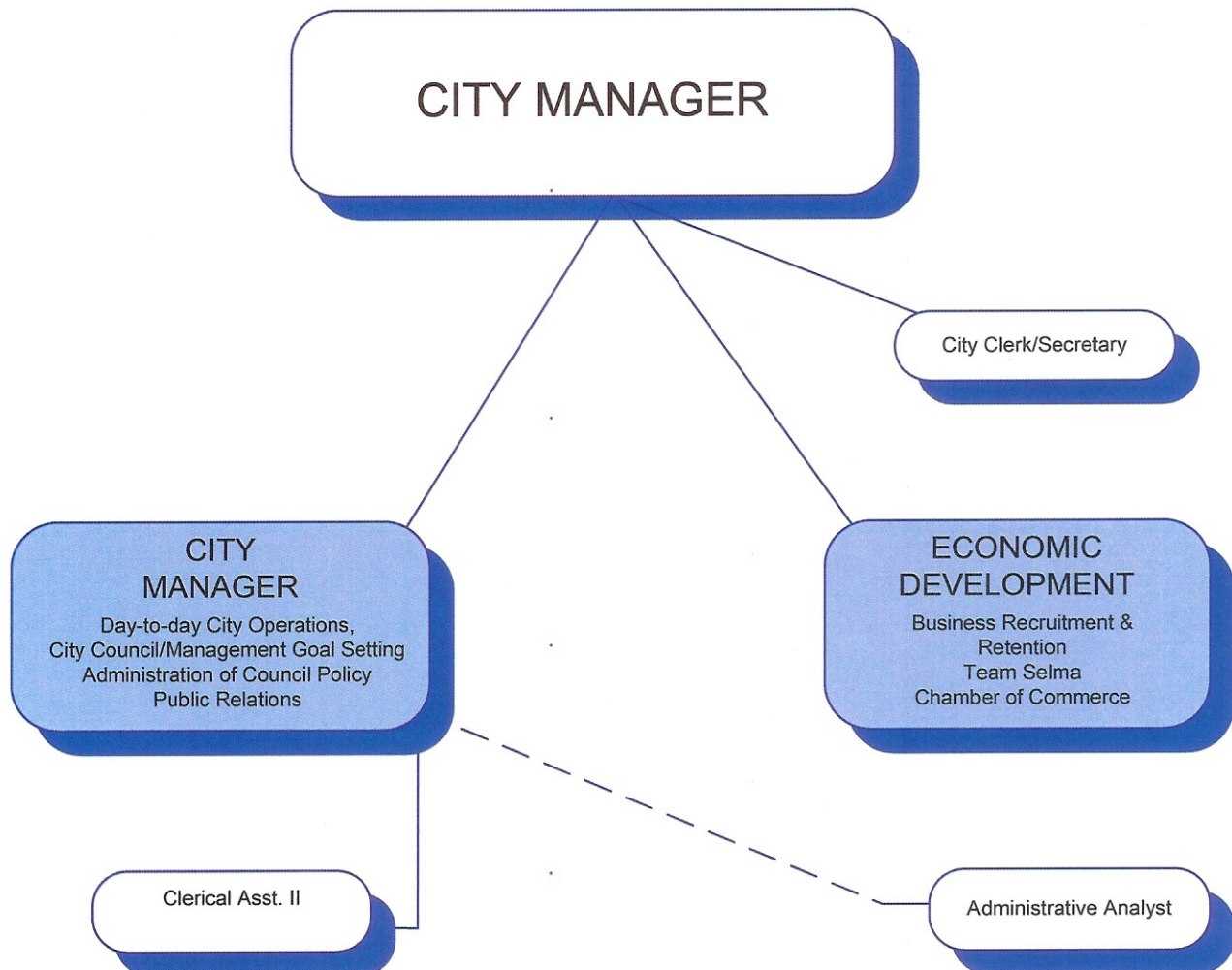
**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>City Clerk</b>
<b>Dept #</b>	<b>1700</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	500
600.110	Computer Supplies	250
600.200	Advertising	1,000
600.210	Publications	1,000
600.400	Professional Services	15,000
Sub-total Services, Material & Supplies		17,750
620.200	Utilities & Building Maintenance	3,770
620.300	Insurance	1,573
620.500	General Overhead/Office Expense	1,040
620.600	Data Processing	2,624
Sub-total Internal Services		9,007
610.900	<u>Memberships &amp; Dues</u>	
	IIMC	250
	City Clerk's Assn.	250
	Notary Assn.	75
610.920	<u>Travel, Conference &amp; Meetings</u>	
	New Law & Election-Monterey	1,500
	Clerks Institute-San Diego	1,500
	Monthly Clerk's Meetings	150
Sub-total Membership, Training & Meetings		3,725
<b>Total Maintenance &amp; Operations</b>		<b>30,482</b>



# ADMINISTRATION ORGANIZATION CHART





## ADMINISTRATION DEPARTMENT



2006-2007 Leadership Class presents donation to Victory Outreach.

The Administration Department provides direction in all efforts undertaken by the City. It is composed of the two divisions: City Manager and Economic Development. 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 2006-07

A balanced budget was presented to Council by June 2007. In addition, Administration worked with staff to ensure that the City operated within the adopted budget.

The Department continues to identify all intergovernmental issues facing the City, coordinates action on those issues and provides weekly local, state and federal legislative review.

Responded to a number of citizens' concerns and requests regarding City policies. In addition this Department continues to work 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.

Prepared Selma Manufacturing Complex for sale, with escrow scheduled for completion by the end of summer.

Provided leadership and administration for the Leadership Selma Class 12 that assists in training current/future leaders in Selma and the surrounding communities.

### GOALS & OBJECTIVES FY 2007-08

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 continue to communicate to the citizens of Selma programs and services that enhances the quality of life for residents.

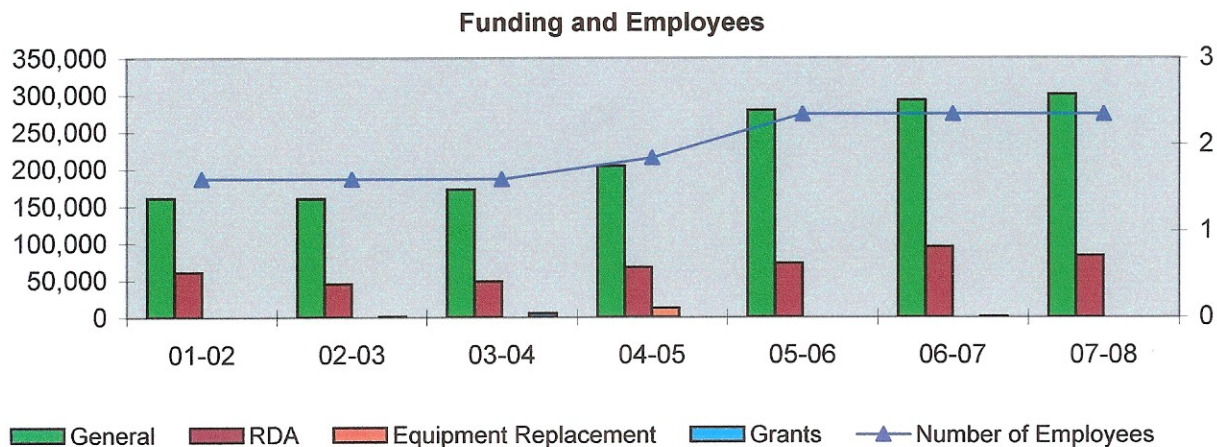
To continue to provide leadership and administration for the Leadership Selma program that trains current/future leaders in Selma and neighboring communities.





## ADMINISTRATION DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
City Manager	135,038	166,185	172,547	173,925
Economic Development	148,850	186,180	217,068	210,253
Total	283,888	352,365	389,615	384,178
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	166,004	225,986	256,186	254,646
Maintenance & Operations	105,044	126,379	133,429	129,532
Capital	12,840			
Total	283,888	352,365	389,615	384,178
<b>STAFFING</b>				
Full Time	1.85	2.35	2.35	2.35
Other				
Total	1.85	2.35	2.35	2.35
<b>SOURCE OF FUNDING</b>				
General				
Charges for Services				
Donations				
General Fund Grants				
Taxes	203,950	279,499	293,216	301,032
General Fund Total	203,950	279,499	293,216	301,032
RDA	67,491	72,698	95,328	83,146
Small Business Support	52	168	1,071	
Equipment Replacement	12,395			
Total	283,888	352,365	389,615	384,178





## ADMINISTRATION DEPARTMENT CITY MANAGER DIVISION



**D-B Heusser, City Manager**

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 Assistant City Manager with regards to personnel and risk management issues. Under the direction of the City Manager the Administrative Analyst assists with economic development, grant writing, research and follow-up reporting of grants for various departments.

### MAJOR ACCOMPLISHMENTS FY 2006-07

Worked with Department Heads to bring a balanced budget to the City Council that was adopted prior to the June 30 deadline. Received our annual audit that showed that the policies adopted by the Council are working and that the City is being fiscally responsible.

Hired a consultant to work with the Police and Fire chiefs in the development of a plan to replace the Police Station and Fire Administration building.

Received a report from the Ad Hoc Public Safety Committee and hired a consultant to begin exploring the possibility of a public safety sales tax ballot measure.

Published the first addition of Selma Connection a magazine that was sent to every Selma household.

Finalized the formation of a Community Facility District (services) that will assist in funding emergency services as the City of Selma continues to grow.

Continued to work with the Infrastructure Team that continues to develop plans for a Dinuba Avenue / SR 99 interchange and the upgrade of Dinuba Avenue and the reconfiguration of SR 43.

Worked with the City Council in the development of an equipment replacement plan that began to address some of rolling stock equipment needs including a new fire engine and new police cars.

Purchased a generator for City Hall that will allow City Hall to continue to operate in emergency situations.





During the past winter freeze, opened our Senior Center as a warming center that served a number of citizens.

Worked with Staff in selling all of our Industrial Park and selling the Selma Manufacturing Facility (UpRight).

Worked with a number of property owners in the development of several proposed commercial centers.

## **GOALS & OBJECTIVES FY 2007-08**

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 publish Selma Connection on a regular basis.

To conduct an evaluation of the organizational structure of the City of Selma.

To find funding for the development of the Dinuba Avenue interchange.

To present to the City Council the 2008-09 budget by June, 2008.

To bring to Council by December 2007 a proposed plan to address the development of our Selma Performing Arts Center in the Central Business District.

To continue working with the Police Chief and Fire Chief in the development and funding of a new Emergency Service Facility and new fire station.

To continue working with the consultant on a proposed Public Safety sales tax.

To continue working as a team by holding weekly Senior Leadership meetings (department heads and mid-management) and hold 6 Senior Management (department heads) meetings.

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 continue working with developers to keep the Selma retail climate strong and growing.

To explore ways that the City of Selma might provide sanitary sewer capacity.

Publish four editions of Selma Connection.

To conduct monthly meetings with the Finance Director to assure sound financial conditions within the City.

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 negotiate with Fresno County a new MOU and SOI that will guide Selma toward orderly growth for the next decade.



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 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.

**PERFORMANCE MEASURES****06-07****07-08**

Writing column for Selma Enterprise

4

12

Publish Selma Connection

1

4

Meetings in Sacramento

4

8

Commercial Projects online

1

3

New Housing Projects online

1

3

Plan for Art Center (Gateway)

December 07

Forum for Community Leader

March 08

Emergency Facilities Plan

January 08

Evaluation of Organizational Structure

April 08

Plan to Address Sewer Service

February 08

Dinuba Avenue Interchange Approved Plan

May 08



**ADMINISTRATION DIVISION SUMMARY****DIVISION:** City Manager**DEPT. NO.** 1300

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	98,278	137,622	143,943	140,451
Maintenance & Operations	24,143	28,563	28,604	33,474
Capital	12,617			
Total	135,038	166,185	172,547	173,925
<b>STAFFING</b>				
Full Time	0.85	1.1	1.1	1.1
Other				
Total	0.85	1.1	1.1	1.1
<b>SOURCE OF FUNDING</b>				
General	122,643	166,185	172,547	172,925
RDA				1,000
Small Business Support				
Equipment Replacement	12,395			
Total	135,038	166,185	172,547	173,925

**PERSONNEL****DIVISION:** City Manager**DEPT. NO.** 1300

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
City Manager	Y	E	10,500	12	60%	75,600
Administrative Analyst	Y	E	4,710	12	25%	14,130
City Clerk	Y	E	4,538	12	25%	13,614
Overtime						707
Def Comp						1,890
Sick leave						2,071
Sub Total Salary					1.10	108,012
<b>BENEFITS AND OTHER PAY</b>						
<b>Description</b>	<b>2007-08 Total</b>					
FICA	4,066					
Medicare	1,566					
PERS	18,214					
Health Insurance	7,920					
Life Insurance	132					
Unemployment Insurance	541					
Sub-total Benefits	32,439					
Total Personnel	140,451					

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>City Manager</b>
<b>Dept #</b>	<b>1300</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
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, Material & Supplies		6,030
620.100	Fleet Services	3,810
620.200	Utilities & Building Maintenance	5,826
620.300	Insurance	3,557
620.500	General Overhead/Office Expense	2,577
620.600	Data Processing	2,624
Sub-total Internal Services		18,394
610.900	<u>Memberships &amp; Dues</u>	
	ICNA	800
	Community Organizations	150
	City Managers Division	300
	Various	50
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Legislative Training	550
610.920	<u>Travel, Conference &amp; Meetings</u>	
	City Mgrs. Monthly	400
	Miscellaneous Client Meetings	600
	City Managers Conference	1,000
	League Legislative Briefing	750
	CALED	1,000
	League Annual Meeting	1,000
	League Division Meetings	750
	RDA Conference	1,000
	Legislative Meetings	500
	Various Meetings	200
Sub-total Membership, Training & Meetings		9,050
Total Maintenance & Operations		33,474



## ADMINISTRATION DEPARTMENT ECONOMIC DEVELOPMENT DIVISION



Cam Maloy of PG&E presents a check to Councilmember Michael Derr for the Small Business Support Center.

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 potential/existing businesses and industries to assist in their success by providing technical assistance and support as may be needed.

### MAJOR ACCOMPLISHMENTS FY 2006-07

All property is in escrow for the Selma Industrial Park. A private Industrial project east of the current park is starting construction, with another large private project continuing the preliminary planning stages.

The Selma Manufacturing Complex is in escrow and will be sold soon.

The Economic Development Team continues to provide outreach. We continue to sponsor seminars through our Small Business Support Center. We held quarterly meetings of Team Selma and were part of the team that was successful in submitting a State Enterprise Zone application that was awarded that status.

Four new retail projects are in the planning stages for Selma.

The Buxton study continues to be a useful tool in recruitment of new business to Selma and for update of statistical information. Many clients are utilizing the data to market their projects.

We attended another successful International Conference of Shopping Centers Annual Conference that produced a number of potential national retail clients.

### GOALS & OBJECTIVES FY 2007-08

To complete the sale of the Selma Manufacturing Complex property.

To close escrow on the final lots of the Selma Industrial Park, completing the project.





To work with businesses in Selma to retain and expand where necessary, as well as recruiting new companies that is not in competition with existing ones.

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 work with the Marketing Department of California State University, Fresno and other agencies to conduct research to identify community needs and concerns.

To utilize the Buxton Company information to recruit prospective retail businesses to Selma.

To continue to participate with EDC at the International Conference of Shopping Centers Conference that is used to attract retail businesses to Selma.

To continue to provide the Small Business Support Center services and work with new/expanding home based and small businesses.

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 Selma Businesses (annual), investigate a real estate broker's breakfast (annual), and work with I.S. to maintain a property inventory of available space and cost.

To conduct a workshop for businesses on the new Enterprise Zone to let them know of the benefits they can receive.

To respond to inquiries within one working day and 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.

<b>PERFORMANCE MEASURES</b>	<b>2003*</b>	<b>2004*</b>	<b>2005*</b>	<b>2006*</b>
No. of retail sales permits				
Within the City limits	241	239	250	250

\*California Retail Survey 2003, 2004, 2005, 2006

**ADMINISTRATION DIVISION SUMMARY****DIVISION:** Economic Development**DEPT. NO.** 1550

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	67,726	88,364	112,243	114,195
Maintenance & Operations	80,901	97,816	104,825	96,058
Capital	223			
Total	148,850	186,180	217,068	210,253
<b>STAFFING</b>				
Full Time	1	1.25	1.25	1.25
Other				
Total	1	1.25	1.25	1.25
<b>SOURCE OF FUNDING</b>				
General	81,307	113,314	120,669	128,107
RDA	67,491	72,698	95,328	82,146
Small Business Support	52	168	1,071	
Equipment Replacement				
Total	148,850	186,180	217,068	210,253



## PERSONNEL

**DIVISION:** Economic Development

**DEPT. NO.** 1550

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
City Manager	Y	E	10,500	12	25%	31,500
Administrative Analyst	Y	E	4,710	12	75%	42,390
Clerical Assist II	Y	C	2,562	9	25%	7,782
		D	2,690	3		
Overtime						50
Def Comp						1,350
Sick leave						1,705
Bilingual						150
Sub-total Salary					1.25	84,927
BENEFITS AND OTHER PAY						
Description						2007-08 Total
FICA						4,170
Medicare						1,232
PERS						14,291
Health Insurance						9,000
Life Insurance						150
Unemployment Insurance						425
Sub-total Benefits						29,268
Total Personnel						114,195

**MAINTENANCE & OPERATIONS**

Division Economic Development

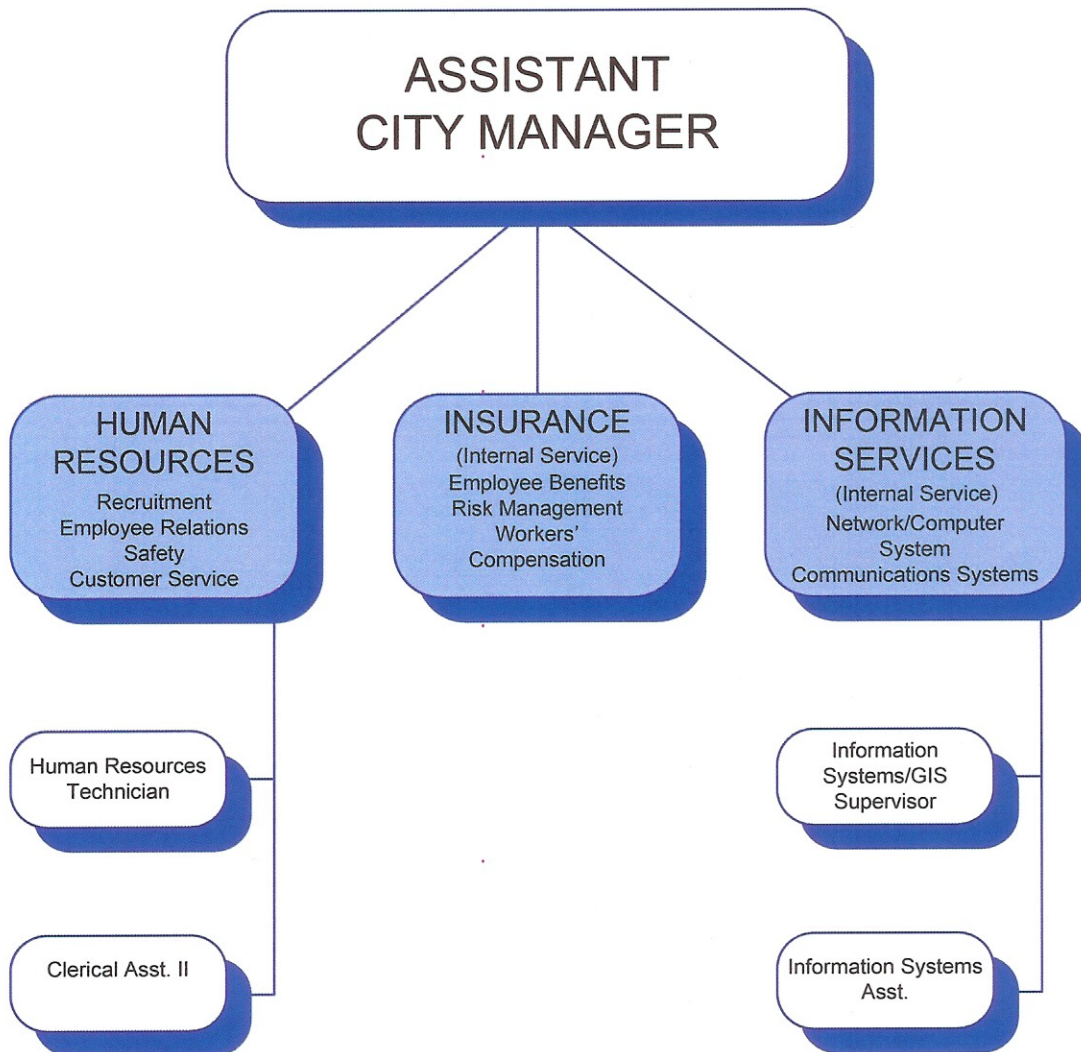
Dept # 1550

Account Number	Description	2007-08 Total
600.100	Office Supplies	1,070
600.110	Computer Supplies	550
600.120	Postage	250
600.130	Printing	400
600.200	Advertising	3,000
600.210	Publications	300
600.215	Promotional	750
600.350	Pagers, Radios, etc.	360
600.400	Professional Services	36,797
600.420	Consultants Services	2,000
Sub-total Services, Material & Supplies		45,477
620.200	Utilities & Building Maintenance	7,805
620.300	Insurance	2,892
620.500	General Overhead/Office Expense	2,024
620.600	Data Processing	9,620
Sub-total Internal Services		22,341
610.900	<u>Memberships &amp; Dues</u>	
	CALED	1,115
	Five Cities JPA	14,000
	Various	50
	Chamber of Commerce	250
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Ed Training	1,500
	Grants/Legislative	250
	VISTA Leader Training	250
	CALED Conference	495
610.920	<u>Travel, Conference &amp; Meetings</u>	
	CALED Travel	1,000
	Client Meetings	350
	Team Selma	300
	Ambassadors	800
	Leadership Selma	2,100
	ICSC	4,100
	Ed Training/Travel	1,505
	Various Meetings	175
Sub-total Membership, Training & Meetings		28,240
Total Maintenance & Operations		96,058





## ADMINISTRATIVE SERVICES ORGANIZATION CHART





## ADMINISTRATIVE SERVICES DEPARTMENT



Administrative Services, under the direction of the Assistant City Manager, oversees six important services of the City including:

- HUMAN RESOURCES:** Recruitment, selection, benefits administration;
- EMPLOYEE DEVELOPMENT, LABOR RELATIONS:** Advisor to management staff in personnel issues and negotiations;
- RISK MANAGEMENT:** Liability and property insurance, workers compensation;
- EMPLOYEE SAFETY:** IIPP Coordination;
- INFORMATION TECHNOLOGY:** computers, networks, telephones and other systems;
- CUSTOMER SERVICE:** Reception and public relations, purchasing.

### MAJOR ACCOMPLISHMENTS FY 2006-07

Conducted eighteen (18) open recruitments during the year (to date).

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

Consulted with department heads/supervisors and legal counsel concerning employee issues.

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

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

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

### GOALS & OBJECTIVES FY 2007-08

Satisfactorily perform all responsibilities as Assistant City Manager and serve as Acting City Manager in the absence of the City Manager.

Formulate new personnel handbook containing expectations, rules and policies that will be applicable to all employees of the City. This will be separate from current policy guidelines that are specific to the work of individual departments (example: police pursuit policy for police personnel only).

Work with department heads and supervisors to ensure that violations of rules and policies are dealt with as evenly as possible for all employees, regardless of department.

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.

Continue the meet and confer process with five employee associations for 2007-09 MOU's.

Continue to provide assistance to Payroll in overtime and sick leave issues 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 Risk Management, please see Goals and Objectives under the Insurance section of budget.

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

<b>PERFORMANCE MEASURES</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>
Number of recruitments	22	23	18
Number of new employees processed	38	25	31
Percentage of new employees Completing probationary period	100%	91%	95%
Percentage of employee evaluations completed in a timely manner	90%	95%	93%
Average number of days to complete recruitment & exam process	72	70	61

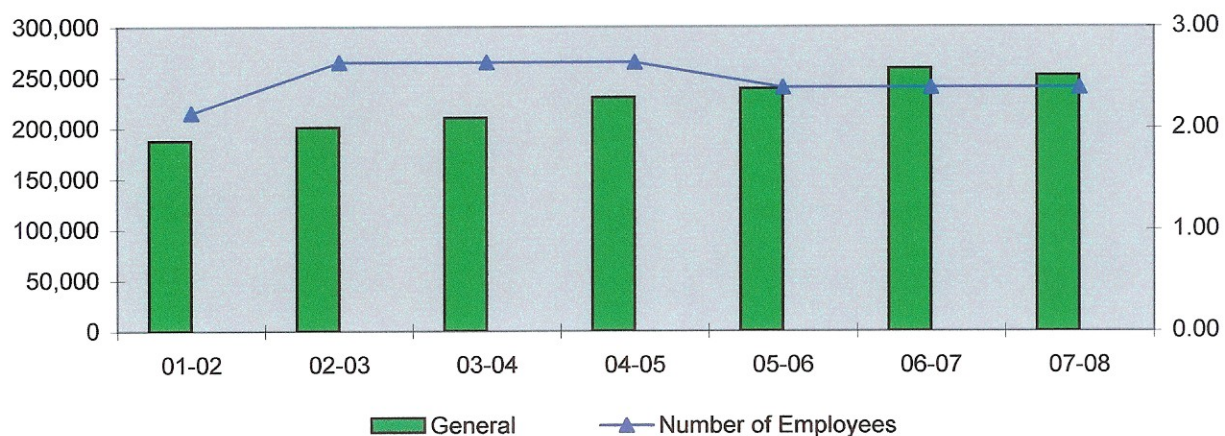




## ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Human Resources	230,176	238,670	258,772	251,992
Total	230,176	238,670	258,772	251,992
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	191,084	202,586	215,523	206,957
Maintenance & Operations	39,092	36,084	43,249	45,035
Capital				
Total	230,176	238,670	258,772	251,992
<b>STAFFING</b>				
Full Time	2.65	2.4	2.4	2.4
Other				
Total	2.65	2.4	2.4	2.4
<b>SOURCE OF FUNDING</b>				
General				
Reimbursements				
Misc. Revenue	10			
Taxes	230,166	238,670	258,772	251,992
General Fund Total	230,176	238,670	258,772	251,992
RDA				
Total	230,176	238,670	258,772	251,992

Funding and Employees







## PERSONNEL

DIVISION: Human Resources

DEPT. NO. 1400

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
City Manager	Y	E	10,500	12	15%	18,900
Assistant City Manager	Y	E	7,397	12	100%	88,764
Human Resources Technician	Y	E	3,722	9	100%	33,498
Clerical Assistant II	Y	C	2,562	9	25%	7,789
		D	2,699	3		
Def Comp						3,510
Sick leave						2,387
Bilingual						150
Sub Total Salary					2.40	154,998

## BENEFITS AND OTHER PAY

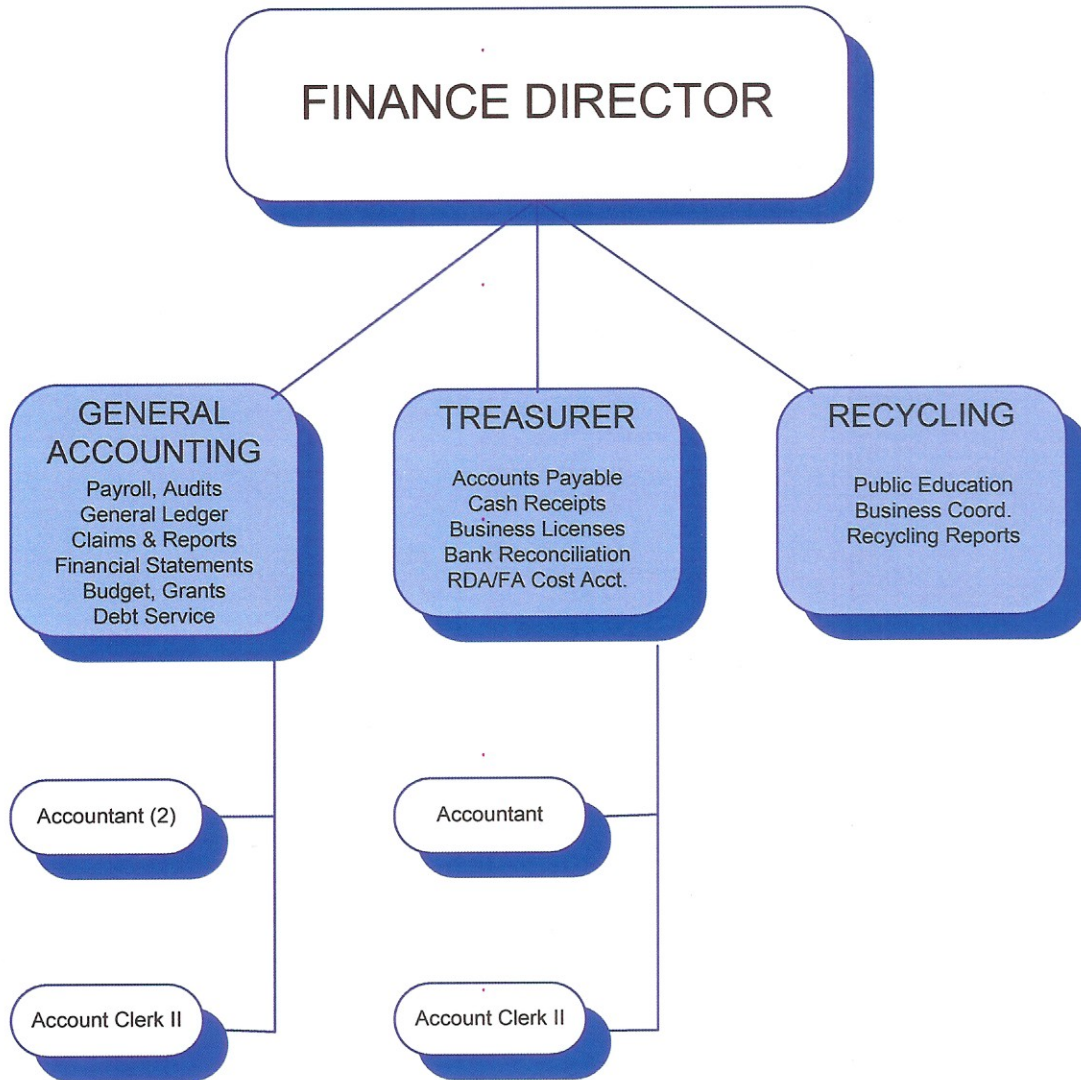
Description	2007-08 Total
FICA	6,937
Medicare	2,248
PERS	26,260
Health Insurance	15,480
Life Insurance	258
Unemployment Insurance	776
Sub-total Benefits	51,959
Total Personnel	206,957

**MAINTENANCE & OPERATIONS****Division Human Resources****Dept # 1400**

Account Number	Description	2007-08 Total
600.100	Office Supplies	500
600.110	Computer Supplies	500
600.120	Postage	300
600.130	Printing	300
600.200	Advertising	5,200
600.210	Publications	100
600.250	Special Supplies	300
600.400	Professional Services	3,000
600.410	Exams Physicals & Psychological	10,000
600.420	Consultants Services	1,000
Sub-total Services, Material & Supplies		21,200
620.200	Utilities & Building Maintenance	6,082
620.300	Insurance	5,210
620.500	General Overhead/Office Expense	3,684
620.600	Data Processing	6,559
Sub-total Internal Services		21,535
610.900	<u>Memberships &amp; Dues</u>	
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u>	
	Local Workshops	200
	HR/Mgmt Seminars	200
	Misc. Luncheon Meetings	100
	CalPELRA Conference	1,800
Sub-total Membership, Training & Meetings		2,300
Total Maintenance & Operations		45,035



## 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.



Finance Department: Sharon Dosanjh, Judy Bier, Mary Sanchez, Pat Neal, Reyna Rivera and Roberta Araki

### MAJOR ACCOMPLISHMENTS FY 2006-07

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.

Received the CSFMO Excellence in Operational Budgeting Award.

Posted the current City budget and Comprehensive Annual Financial Report on the web site.

Received a Moody's MIG-1 rating on our TRAN.

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.

RFP's for banking services were issued and resulted in a change of banking institutions for all entities within the City sector. The change to Union Bank of California has resulted in a reduced cost of banking services and an increase in interest earning for money held in banks.

### GOALS & OBJECTIVES FY 2007-08

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 on the compilation of a list of equipment needs from all departments and address ways of replacing said equipment on a regular basis.

To continue to review new financial software packages in order to replace our current accounting system in the near future. Our present system is over 14 years old and struggles to fulfill all of our needs.

To develop long range financing plans as needed.

To work with administration on the preparation of financial summaries geared for the general public. These reports will be published in the City newsletter.

To maintain the City's bond rating of Moody MIG-1.

To continue to cross train within the department and document responsibilities for the procedures manual.

To prepare all required State reports by their respective deadlines.

To close the year end financial records within ninety days of the end of the fiscal year.

We will continue to provide support to departments through budget analysis and internal auditing.

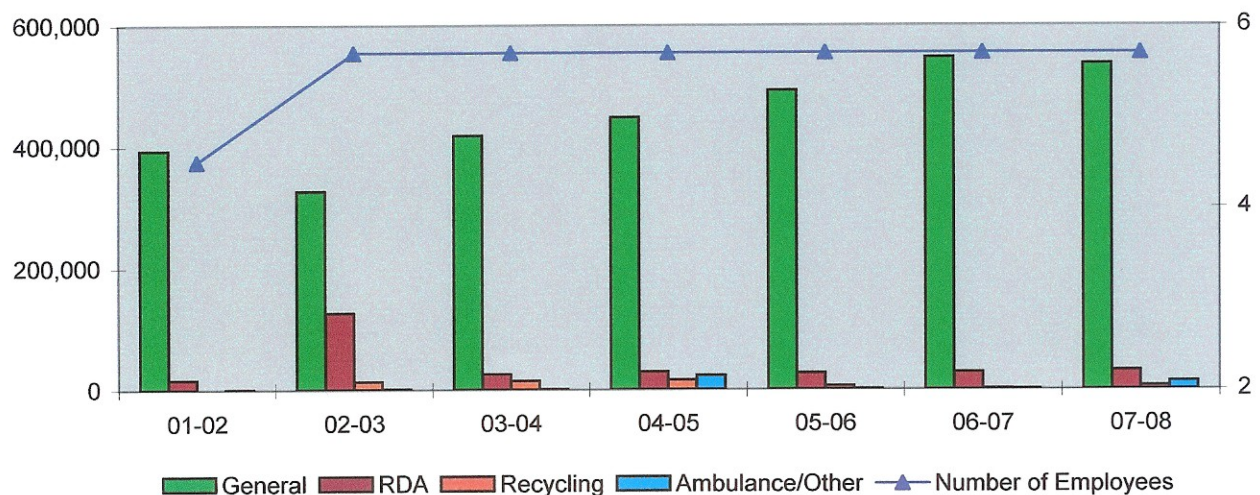
To continue to develop better internal control policies.



## FINANCE DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
General Accounting	242,639	277,784	287,726	295,325
Treasurer	241,831	253,333	270,623	261,475
Recycling	31,080	18,089	19,316	29,732
Total	515,550	549,206	577,665	586,532
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	366,712	402,910	423,341	431,106
Maintenance & Operations	122,388	146,296	154,324	155,426
Capital	26,450			
Total	515,550	549,206	577,665	586,532
<b>STAFFING</b>				
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
<b>SOURCE OF FUNDING</b>				
General				
Charge for Services	29,520	25,427	24,210	25,000
Reimbursements				
Miscellaneous Revenue	7,662			
Taxes	410,584	489,210	522,553	511,492
General Fund Total	447,766	514,637	546,763	536,492
RDA	28,983	26,634	28,523	30,994
Recycling	15,541	7,935	1,579	6,000
Ambulance	500			12,246
Measure C			800	800
City Impact	22,760			
TOTAL	515,550	549,206	577,665	586,532

Funding and Employees

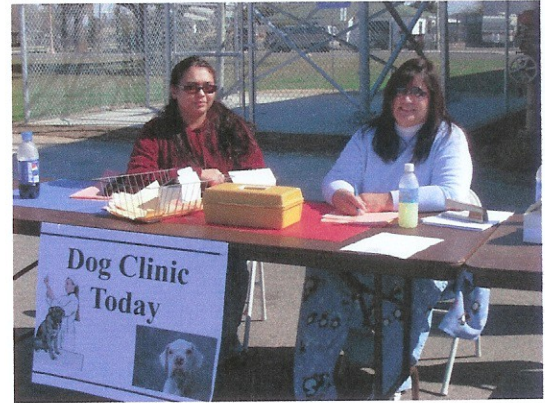






## FINANCE DEPARTMENT GENERAL ACCOUNTING DIVISION

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.



Reyna Rivera and Mary Sanchez

### MAJOR ACCOMPLISHMENTS FY 2006-07

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

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

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.

We have succeeded in establishing health insurance, retirement, payroll taxes and garnishment payments to on-line methods.

Due to our banking changes, we now are able to transfer funds via wire services to all entities within the City sector.

### GOALS & OBJECTIVES FY 2007-08

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.

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

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 continue to work on establishing on line submission of W-2 forms.

We will work on the enhancement of documentation for our financial systems.

<b>PERFORMANCE MEASURES</b> (counts on a fiscal year basis)	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>
Payroll checks processed	3,989	3,747	3,759	3,958



**FINANCE DIVISION SUMMARY****DIVISION:** General Accounting**DEPT. NO.** 1600

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	192,128	208,942	219,662	203,898
Maintenance & Operations	50,511	68,842	68,064	91,427
Capital				
Total	242,639	277,784	287,726	295,325
<b>STAFFING</b>				
Full Time	2.3	2.3	2.3	2.3
Other	0.5	0.5	0.5	0.35
Total	2.8	2.8	2.8	2.65
<b>SOURCE OF FUNDING</b>				
General	213,156	251,150	258,403	263,031
RDA	28,983	26,634	28,523	30,994
Recycle				
Ambulance	500			500
Measure C			800	800
City Impact				
Total	242,639	277,784	287,726	295,325

**PERSONNEL****DIVISION:** General Accounting**DEPT. NO.** 1600**SALARIES**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Finance Director	Y	E	6,676	12	60%	48,067
Accountant	Y	E	4,513	12	35%	18,955
Accountant	Y	E	4,513	12	45%	24,371
Accountant	Y	E	4,513	12	25%	13,539
Account Clerk II	Y	E	3,051	12	100%	36,612
Def Comp						2,685
Sick leave						3,444
Bilingual						870
Sub Total Salary					2.65	148,543

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	8,258
Medicare	2,155
PERS	24,799
Health Insurance	19,080
Life Insurance	318
Unemployment Insurance	745
Sub-total Benefits	55,355
Total Personnel	203,898

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>General Accounting</b>
<b>Dept #</b>	<b>1600</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	1,800
600.120	Postage	150
600.130	Printing	6,200
600.210	Publications	300
600.250	Special Supplies	300
600.400	Professional Services	54,850
600.410	Exams Physicals & Psychological	200
Sub-total Services, Material & Supplies		63,800
620.200	Utilities & Building Maintenance	5,560
620.300	Insurance	5,531
620.500	General Overhead/Office Expense	3,531
620.600	Data Processing	9,620
Sub-total Internal Services		24,242
610.900	<u>Memberships &amp; Dues</u>	
	GFOA	200
	CSFMO	220
	American Payroll Assn.	165
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	CSFMO	900
	Payroll	200
610.920	<u>Travel, Conference &amp; Meetings</u>	
	CSFMO Conference	1,000
	Various Meetings	200
	GFOA	500
Sub-total Membership, Training & Meetings		3,385
Total Maintenance & Operations		91,427



## FINANCE DEPARTMENT TREASURER DIVISION



Roberta Araki, Sharon Dosanjh and Pat Neal

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 2006-07

We continued working to identify additional new or unlicensed businesses and with the collection of delinquent business licenses.

We continued to conduct weekend yard sale patrols, utilizing police VIPs and the Code Enforcement officer.

RFP's for banking services were completed and this resulted in a change of banking institutions for all entities within the City sector. This move enabled our department to streamline deposit procedures and record income to the City in a most efficient manner.

We added the use of the City-connect phone service for the promotion of dog license renewals and this resulted in unprecedented numbers of attendance at our 3<sup>rd</sup> and final dog clinic. This method of notification along with the annual mass mailings has helped our department keep abreast of the new home developments within our community and have increased the number of licenses issued by over 20%.

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. We have also strived to monitor all special occasion vendors throughout the year.

Continued to use the City website by providing business license applications and yard sale permit applications online.

Posted the transient occupancy tax reporting forms on the web site for use by local hotel/motel businesses.

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

### GOALS & OBJECTIVES FY 2007-08

We will continue to use the City-connect phone services as a notification tool for all dog clinics held.





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

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.

<b>PERFORMANCE MEASURES</b> (counts on calendar year basis)	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Dog Licenses sold	670	725	767	803
Businesses Licensed (reduction due to closure of obsolete accounts)	664	1089	1383	1336*
Yard Sale permits sold	1021	1119	1129	1104

<b>PERFORMANCE MEASURES</b> (counts on a fiscal year basis)	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>
Business license revenue	\$147,913	\$182,208	\$152,419	181,583
Demand warrants processed	3,159	2,173	2,421	2,345
Percentage of expenditures Purchased on Cal-Card System	.8%	3.4%	3.5%	4.3%

**FINANCE DIVISION SUMMARY**

<b>DIVISION:</b>	<b>Treasurer</b>
<b>DEPT. NO.</b>	<b>1625</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	166,785	183,815	192,566	204,446
Maintenance & Operations	52,286	69,518	78,057	57,029
Capital	22,760			
Total	241,831	253,333	270,623	261,475
<b>STAFFING</b>				
Full Time	2.55	2.55	2.55	2.4
Other	0.25	0.25	0.25	0.4
Total	2.8	2.8	2.8	2.8
<b>SOURCE OF FUNDING</b>				
General	219,071	253,333	270,623	249,729
RDA				
Recycle				
Ambulance				11,746
Measure C				
City Impact	22,760			
Total	241,831	253,333	270,623	261,475

**PERSONNEL**DIVISION: TreasurerDEPT. NO. 1625

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Finance Director	Y	E	6,676	12	30%	24,034
Accountant	Y	E	4,513	12	40%	21,662
Accountant	Y	E	4,513	12	55%	29,786
Accountant	Y	E	4,513	12	55%	29,786
Account Clerk II	Y	E	3,051	12	100%	36,612
Def Comp						2,370
Sick leave						2,554
Bilingual						930
Sub-total Salary					2.80	147,734
<b>BENEFITS AND OTHER PAY</b>						
<b>Description</b>	<b>2007-08 Total</b>					
FICA	8,684					
Medicare	2,142					
PERS	24,771					
Health Insurance	20,160					
Life Insurance	216					
Unemployment Insurance	739					
Sub-total Benefits	56,712					
Total Personnel	204,446					

**MAINTENANCE & OPERATIONS**

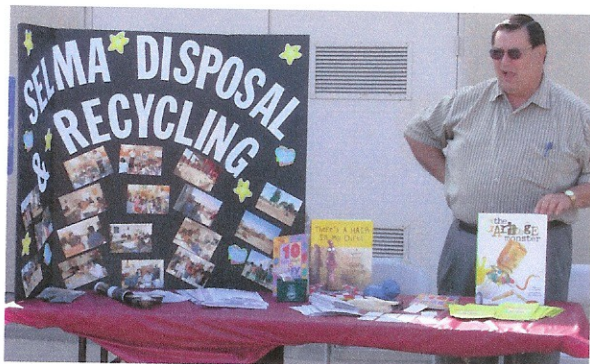
<b>Division</b>	<b>Treasurer</b>
<b>Dept #</b>	<b>1625</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	1,800
600.120	Postage	3,500
600.130	Printing	1,650
600.200	Advertising	200
600.250	Special Supplies	625
600.400	Professional Services	23,000
Sub-total Services, Material & Supplies		30,775
620.200	Utilities & Building Maintenance	5,562
620.300	Insurance	5,510
620.500	General Overhead/Office Expense	3,511
620.600	Data Processing	7,871
Sub-total Internal Services		22,454
610.900	<u>Memberships &amp; Dues</u>	
	CMRTA	50
	CMTA	150
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	CMRTA	200
	Fund Balance	500
	Cal Card Training	500
610.920	<u>Travel, Conference &amp; Meetings</u>	
	CMRTA Conference	1,000
	CMRTA Meetings	400
	CSMFO Conference	1,000
Sub-total Membership, Training & Meetings		3,800
<b>Total Maintenance &amp; Operations</b>		<b>57,029</b>





## FINANCE DEPARTMENT RECYCLING DIVISION



**Robert Allen, Recycling Coordinator  
For Selma Disposal and Recycling**

The Special Accounting (also known as the Recycling Division) Division's major function is to oversee the waste reduction efforts by the City. The long-term goal of the Recycling Program was to continue to comply with California State Mandated AB939 50% waste diversion requirement.

### MAJOR ACCOMPLISHMENTS FY 2006-07

We were 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 percentage for away-from-home recycling.

During this year we continued to expand the recycling program to both multi-family residences and commercial users. An ordinance was passed requiring all multi-family residences to make recycling available to their tenants.

We increased overall recycling participation through continued education at community events and with classroom presentations. This was accomplished with the help of the Recycling Coordinator provided by Selma Disposal and Recycling (our contract hauler).

The City negotiated a new contract extension with Selma Disposal for garbage and recycling.

The Finance Director serves as the City's representative to the County-wide AB-939 MOU Committee. The purpose of this committee is to implement and expand the recycling efforts of the County and all of the Cities located within it. The committee authorized the issuance of a grant application to the State of California for the development of a permanent Household Hazardous Waste (HHW) facility.

### GOALS & OBJECTIVES FY 2007-08

Working with volunteers and Selma's contract waste service provider, Selma Disposal and Recycling, we will continue to expand the recycling efforts of the community through continued education at community events.

We will continue to work with the school district to expand their recycling program and encourage Classroom presentations.

The Finance Director will continue to work with the AB-939 committee to implement a permanent HHW facility. The current opening of the HHW facility should be Spring 2008.

**FINANCE DIVISION SUMMARY****DIVISION:** Recycling**DEPT. NO.** 1650

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	7,799	10,153	11,113	22,762
Maintenance & Operations	19,591	7,936	8,203	6,970
Capital	3,690			
Total	31,080	18,089	19,316	29,732
<b>STAFFING</b>				
Full Time	0.1	0.1	0.1	0.25
Other				
Total	0.1	0.1	0.1	0.25
<b>SOURCE OF FUNDING</b>				
General	15,539	10,154	17,737	23,732
RDA				
Recycle	15,541	7,935	1,579	6,000
Ambulance				
Measure C				
City Impact				
Total	31,080	18,089	19,316	29,732

**PERSONNEL**

DIVISION: Recycling

DEPT. NO. 1650

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Finance Director	Y	E	6,676	12	10%	8,011
Accountant	Y	E	4,513	12	15%	8,123
Def Comp						375
Sick leave						370
Sub-total Salary					0.25	16,879

**BENEFITS AND OTHER PAY**

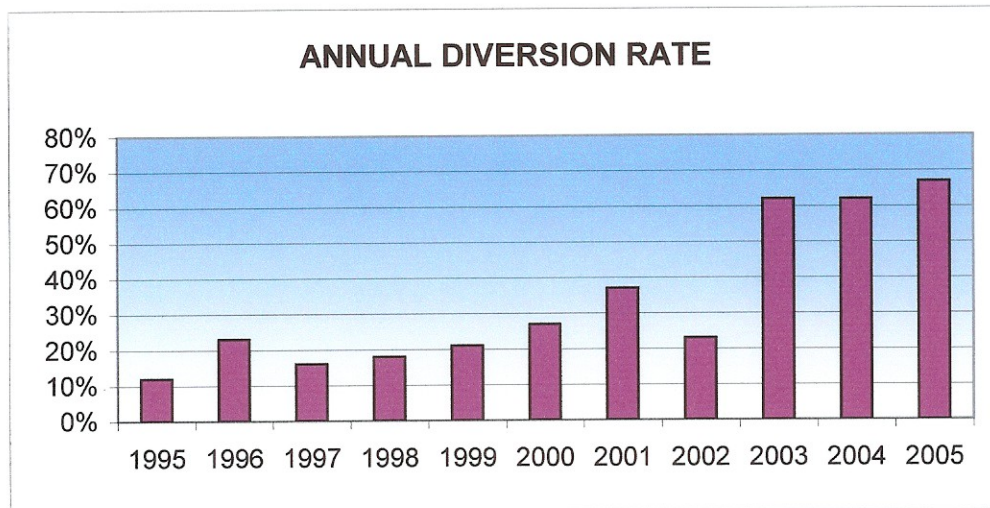
Description	2007-08 Total
FICA	888
Medicare	245
PERS	2,836
Health Insurance	1,800
Life Insurance	30
Unemployment Insurance	84
Sub-total Benefits	5,883
Total Personnel	22,762



## MAINTENANCE & OPERATIONS

<b>Division</b>	<b>Recycling</b>
<b>Dept #</b>	<b>1650</b>

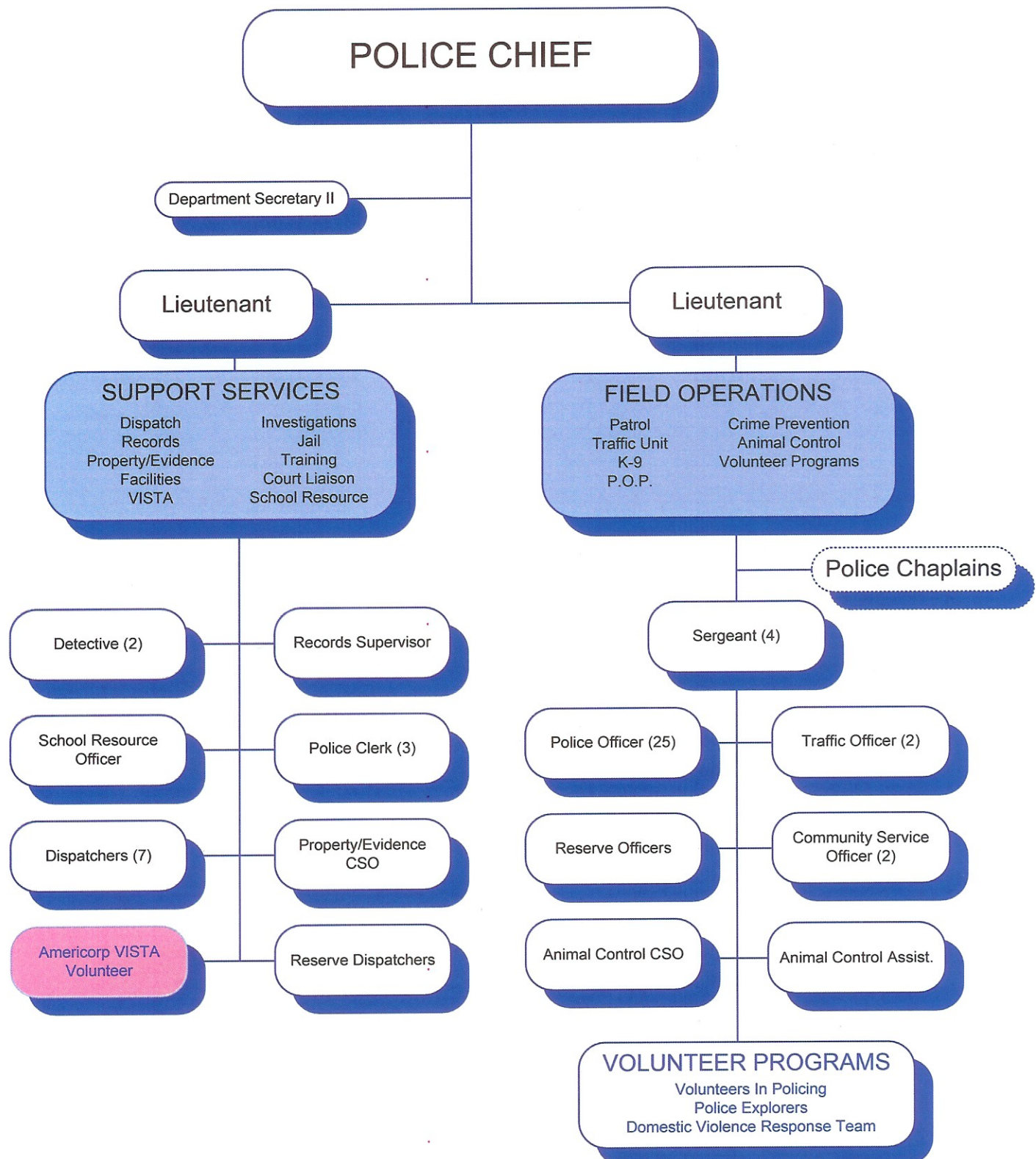
Account Number	Description	2007-08 Total
600.215	Promotional	2,000
600.250	Special Supplies	4,000
Sub-total Services, Material & Supplies		6,000
620.300	Insurance	570
620.500	General Overhead/Office Expense	400
Sub-total Internal Services		970
610.900	<u>Memberships &amp; Dues</u>	
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u>	
Sub-total Membership, Training & Meetings		0
<b>Total Maintenance &amp; Operations</b>		<b>6,970</b>





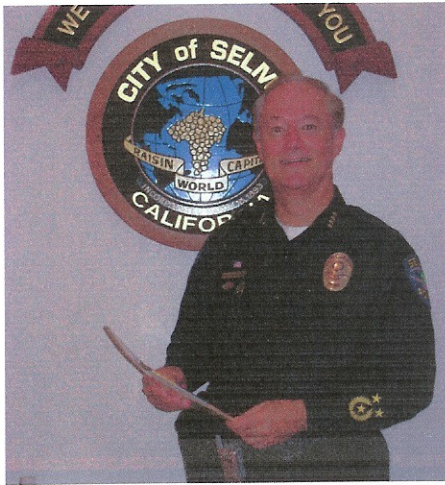


# POLICE ORGANIZATION CHART





## POLICE DEPARTMENT



The Selma Police Department is comprised of 37 full-time sworn peace officers (including two traffic safety grant funded positions), 16 full-time non-sworn support personnel, one (1) part-time employee 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 2006-07

Implemented a Strategic Traffic Enforcement Program (S.T.E.P.) utilizing two grant funded officers.

Expanded the Police Service Dog Program.

Completed a city-wide Traffic & Speed Study.

Acquired a new Radar Display Trailer for use in speed related problem locations.

Ameri Corp VISTA in-place to initiate update of the City Emergency Preparedness Plan.

Acquired a transport van for the Youth Offender Work Program.

### GOALS FOR FY 2007-08

Hire an Ameri Corp VISTA to provide outreach and liaison to Westside area.

Increase STEP program traffic safety & enforcement efforts.

Offer a Public Safety Citizens Academy by November 2007.

Increase visibility in retail business areas.

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

Expand the use of Volunteers in Policing.

Increase use of crime data analysis to direct deployment of resources.

Replace vehicles in the patrol fleet.

Explore grant funding to expand the School Resource Officer program.



Explore grant funding to expand alcohol related enforcement.

Increase gang crime suppression efforts.

Increase narcotic enforcement by assigning member to Street NET unit.

Continue compliance checks of registered sexual offenders at least twice annually.

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

Ensure staffing levels are met for sworn and non-sworn personnel.

Continue development of department website.

Reduce overall Part I property crime index by 10%.

Reduce police response times on Priority 1 calls from 2006 levels.

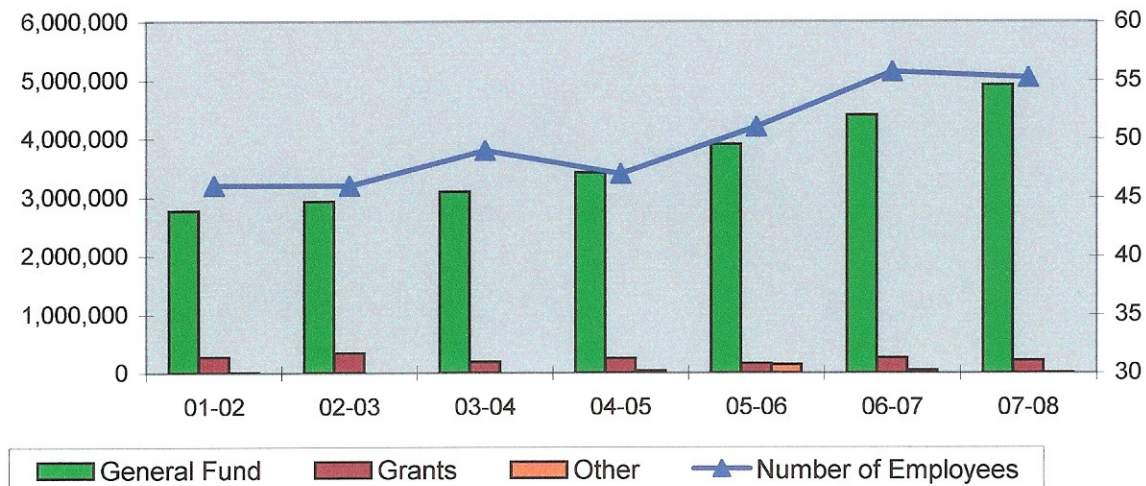




## POLICE DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Police Support	1,245,413	1,319,166	1,404,512	1,547,525
Police Operations	2,455,878	2,886,059	3,297,164	3,592,639
Total	3,701,291	4,205,225	4,701,676	5,140,164
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	2,668,512	3,206,909	3,627,882	4,091,809
Maintenance & Operations	795,834	734,699	950,606	982,529
Capital	236,945	263,617	123,188	65,826
TOTAL	3,701,291	4,205,225	4,701,676	5,140,164
<b>STAFFING</b>				
Full Time	45	49	53	53
Other	2.0302	2.0302	2.73	2.23
Total	47.0302	51.0302	55.73	55.23
<b>SOURCE OF FUNDING</b>				
General Fund				
Charge for Services	118,668	125,350	86,981	93,435
Reimbursements	65,533	80,892	58,397	10,000
Donations	5,925	1,538	7,600	5,000
General Fund Grants	15,678			
Taxes	3,217,601	3,697,641	4,249,492	4,815,162
General Fund Total	3,423,405	3,905,421	4,402,470	4,923,597
OTS Grant	3,300	58,560	165,521	109,880
Other Grants	243,628	96,833	92,123	100,361
City Impact Fees	30,958	6,921		6,326
Other			41,562	
Equipment Replacement		137,490		
Total	3,701,291	4,205,225	4,701,676	5,140,164

### Funding & Employees







## **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 / Booking, Property & Evidence, Training, DA & Court Liaison, Crime Prevention, School Resource Officer, Americorp VISTA, 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 managing the budget for the division.



**Police Clerk Lucy Gallardo**

### **MAJOR ACCOMPLISHMENTS FY 2006-07**

- Annual update of department policy manual.
- Conducted compliance enforcement of sexual offender registrants.
- 911 upgrade to receive direct emergency cell phone calls.
- Acquired jail trustee for daily facility and grounds upkeep.
- Finalized the Secure Our Schools grant project.
- Installed dual band radios in patrol cars for voice interoperability.
- Conducted quarterly Alcohol Access to Minors enforcement.

### **GOALS & OBJECTIVES FY 2007-08**

- Increase crime prevention/neighborhood watch programs using trained CSOs.
- Expand use of CSOs in crime scene evidence collection.
- Replace mobile computers to meet requirements of updated countywide platform.
- Maintain staffing levels through effective recruitment efforts.
- Continue cultural & diversity training for department personnel.
- Continue drug recognition & gang training to department personnel.
- Reduce overall police que-time and dispatch time on Priority I, II and III calls from 2006 level.



Implement POST training management software by October 2007.

Continue exploring use of video policing for crime reduction.

Identify and make internal facility improvements.

Implement a customer service/ survey program.

Seek ABC grant funding for Minor Decoy/Shoulder Tap projects.

On-going purging of Evidence & Storage.

Finalize county-wide microwave radio system installation.

Continue to explore G.R.E.A.T. (gang resistance education & training) &/or D.A.R.E. (drug awareness & resistance education) program with SUSD officials.

Continue to expand the Police Explorer Program.

Seek Ameri Corp VISTA for S.A.L.T. (seniors & law enforcement together) crime prevention project.

<b>PERFORMANCE MEASURES</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Number of priority one calls	4052	4094	4471
Average response time for priority one calls	7 min	8 min	8 min
Number of DUI arrests	120	95	122
Number of parking violations	245	456	436
Number of non injury traffic accidents	175	199	192
Number of injury traffic accidents	40	42	33
Number of hit and run traffic accidents	101	106	99
VIP hours logged	2086	2263	4116
Percentage of injury collisions in Relation to total collisions			17%
Drug Arrests			110

**POLICE DIVISION SUMMARY****DIVISION:** Support Services**DEPT. NO.** 2100

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	977,938	1,102,018	1,078,462	1,294,457
Maintenance & Operations	255,060	185,653	304,896	253,068
Capital	12,415	31,495	21,154	
<b>TOTAL</b>	<b>1,245,413</b>	<b>1,319,166</b>	<b>1,404,512</b>	<b>1,547,525</b>
<b>STAFFING</b>				
Full Time	15	16	18	18
Other	0.7211	0.7211	1.63	1.2
<b>Total</b>	<b>15.7211</b>	<b>16.7211</b>	<b>19.63</b>	<b>19.2</b>
<b>SOURCE OF FUNDING</b>				
General Fund	1,243,055	1,319,166	1,362,658	1,547,525
OTS Grant				
Other Grants	2,358		292	
City Impact Fees				
Other			41,562	
Equipment Replacement				
<b>Total</b>	<b>1,245,413</b>	<b>1,319,166</b>	<b>1,404,512</b>	<b>1,547,525</b>

**PERSONNEL****DIVISION:** Support Services**DEPT. NO.** 2100

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Police Chief	Y	E	7,841	12	100%	94,092
Lieutenant	Y	E	6,015	12	100%	72,180
Detective	Y	E	4,348	12	100%	52,176
Detective	Y	E	4,348	12	100%	52,176
Police Officer-SRO	Y	D	3,868	8	100%	47,188
		E	4,061	4		
Secretary II	Y	E	3,112	12	100%	37,344
Records Supervisor	Y	E	3,984	12	100%	47,808
Safety Dispatcher	Y	E	3,077	12	100%	36,924
Safety Dispatcher	Y	E	3,077	12	100%	36,924
Safety Dispatcher	Y	E	3,077	12	100%	36,924
Safety Dispatcher	Y	B	2,657	6	100%	32,682
		C	2,790	6		
Safety Dispatcher	Y	B	2,657	2	100%	33,214
		C	2,790	10		
Safety Dispatcher	Y	A	2,530	6	100%	31,122
		B	2,657	6		
Safety Dispatcher	Y	A	2,530	12	100%	30,360
Police Clerk	Y	E	2,733	12	100%	32,796
Police Clerk	Y	B	2,361	1	100%	29,630
		C	2,479	11		
Police Clerk	Y	A	2,249	4	100%	27,884
		B	2,361	8		





**Operating Budget**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
CSO-Property/Evidence	Y	E	2,867	12	100%	34,404
Reserve Dispatcher	Y		3,467	12	120%	49,925
Overtime						42,797
Holiday						18,196
Post						9,627
Education						7,867
Def Comp						3,000
Sick leave						12,324
Standby						2,400
Bilingual						4,200
Shift Diff.						3,289
CTO						3,600
Sub Total Salary					19.20	923,053

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	53,079
Medicare	13,384
PERS	159,515
Health Insurance	129,600
Life Insurance	2,160
Unemployment Insurance	4,616
Uniform	9,050
Sub-total Benefits	371,404
Total Personnel	1,294,457

**MAINTENANCE & OPERATIONS****Division****Support Services****Dept #****2100**

Account Number	Description	2007-08 Total
600.100	Office Supplies	9,000
600.110	Computer Supplies	1,500
600.120	Postage	3,500
600.130	Printing	3,500
600.200	Advertising	1,000
600.210	Publications	500
600.250	Special Supplies	3,000
600.300	Uniform Expense	200
600.350	Pagers, Radios, etc.	500
600.375	Equipment Repair	1,000
600.400	Professional Services	25,000
600.410	Exams Physicals & Psychological	1,000
600.475	Maintenance Agreements	25,000
600.480	Service Agreements	800
Sub-total Services, Material & Supplies		75,500
620.100	Fleet Services	15,802
620.200	Utilities & Building Maintenance	36,239
620.300	Insurance	49,208
620.500	General Overhead/Office Expense	21,967
620.600	Data Processing	31,452
Sub-total Internal Services		154,668
610.900	<u>Memberships &amp; Dues</u>	
	CPCA	150
	CPOA	400
	FMPCA	125
	CAPTO	100
	CNOA/CCPOA/CAGIA	150
	IPCA/RISS	175
	POL FUT/WSIN	300
610.910	<u>Officer Training-Reimbursable</u>	
	Various	12,000
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Various	1,700

**Operating Budget**

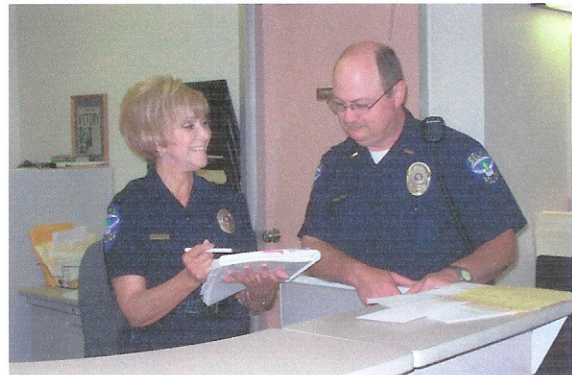
Account Number	Description	2007-08 Total
610.920	<u>Travel, Conference &amp; Meetings</u>	
	CPCA	600
	CPOA Training Conference	2,500
	League of Cities Conference	650
	Police Chief/City Manager	575
	FMCPCA	1,025
	DOJ-AG-Zone Meetings	425
	CAPTO	450
	Cal Gangs	675
	Crime Prevention CSO Training	400
	Background Investigation Classes	500
Sub-total Membership, Training & Meetings		22,900
Total Maintenance & Operations		253,068



## 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 identify and apprehend criminal offenders.

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

### MAJOR ACCOMPLISHMENTS FY 2006-07

Implemented S.P.O.T. (Special Problem Oriented Team) project for gang crime suppression.

Hired two sworn officers to implement the OTS traffic safety project.

Added a fourth Handler & K9 to Police Service Dog Program.

Conducted quarterly DUI checkpoints.

Conducted two grant-funded seatbelt safety campaigns.

Increased the use of volunteer resources.

Increased the Police Explorer Program.

Continued to provide free gun locks to the community.

Graffiti reward program at the high school.



**GOALS & OBJECTIVES FY 2007-08**

Expand use of VIPs to assist with parking control, illegal signs, yard sales, vehicle abatement and code enforcement by September 2007.

Implement mobile live scan devices for patrol use.

Provide additional leadership/supervisory training to FTOs and OICs.

Utilize S.P.O.T. to reduce gang related crime at least once quarterly.

Select an officer for assignment to the Street NET (narcotic suppression) by December 2007.

Select an officer for assignment to the South County MAGEC (gang suppression) by December 2007.

Expand use of bicycle patrol.

Continue use of radar speed trailers at problem locations.

Conduct a minimum of four (4) DUI and Safety Checkpoints by June 2008.

Explore acquiring a Narcotic Detection K9.

Continue Animal Shelter Assistant for weekend and holiday coverage.

<b>PERFORMANCE MEASURES</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>CASES HANDLED</b>			
Willful Homicides	2	0	2
Assaults	218	207	201
Forcible Rape	4	4	13
Robberies	40	35	34
Burglaries	143	176	200
Motor Vehicle Thefts	227	282	336
Larceny-Thefts	575	938	777
Thefts from Vehicles	393	314	427
Arson Cases	4	1	3
Number of sex offenders tracked	45	47	46

**POLICE DIVISION SUMMARY**

<b>DIVISION:</b>	<b>Field Operations</b>
<b>DEPT. NO.</b>	<b>2200</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	1,690,574	2,104,891	2,549,420	2,797,352
Maintenance & Operations	540,774	549,046	645,710	729,461
Capital	224,530	232,122	102,034	65,826
<b>TOTAL</b>	<b>2,455,878</b>	<b>2,886,059</b>	<b>3,297,164</b>	<b>3,592,639</b>
<b>STAFFING</b>				
Full Time	30	33	35	35
Other	1.3091	1.3091	1.1	1.03
<b>Total</b>	<b>31.3091</b>	<b>34.3091</b>	<b>36.1</b>	<b>36.03</b>
<b>SOURCE OF FUNDING</b>				
General Fund	2,180,350	2,586,255	3,039,812	3,376,072
OTS Grant	3,300	58,560	165,521	109,880
Other Grants	241,270	96,833	91,831	100,361
City Impact Fees	30,958	6,921		6,326
Other				
Equipment Replacement		137,490		
<b>Total</b>	<b>2,455,878</b>	<b>2,886,059</b>	<b>3,297,164</b>	<b>3,592,639</b>



## PERSONNEL

DIVISION: Field Operations

DEPT. NO. 2200

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Lieutenant	Y	A	4,949	12	100%	59,388
Sergeant	Y	E	4,833	12	100%	57,996
Sergeant	Y	E	4,833	12	100%	57,996
Sergeant	Y	E	4,833	12	100%	57,996
Sergeant	Y	E	4,833	12	100%	57,996
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	E	4,061	12	100%	48,732
Officer	Y	D	3,868	6	100%	47,574
		E	4,061	6		
Officer	Y	C	3,684	1	100%	46,232
		D	3,868	11		
Office	Y	C	3,684	9	100%	44,760
		D	3,868	3		



**Operating Budget**

<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Officer	Y	B C	3,509 3,684	3 9	100%	43,683
Officer	Y	C D	3,684 3,868	9 3	100%	44,760
Officer	Y	B C	3,509 3,684	1 11	100%	44,033
Officer	Y	B C	3,509 3,684	4 8	100%	43,508
Officer	Y	B C	3,509 3,684	5 7	100%	43,333
Officer	Y	B C	3,509 3,684	9 3	100%	42,633
Officer	Y	D E	3,868 4,061	10 2	100%	46,802
Officer	Y	B C	3,509 3,684	10 2	100%	42,458
Officer	Y	A B	3,342 3,509	3 9	100%	41,608
Officer	Y	A B	3,342 3,509	4 8	100%	41,440
Officer	Y	C D	3,684 3,868	5 7	100%	45,496
Officer	Y	A B	3,342 3,509	6 6	100%	41,106
Officer	Y	A	3,342	12	100%	40,104
CSO	Y	E	2,867	12	100%	34,404
CSO	Y	B C	2,476 2,600	2 10	100%	30,952
CSO	Y	B C	2,476 2,600	8 4	100%	30,208





**Operating Budget**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Animal Control Asst	Y		1,560	12	16%	2,995
Reserve Officer	Y		1,907	12	87%	19,909
Overtime						163,621
Holiday						66,497
Post						32,143
Education						8,237
Def Comp						3,600
Sick leave						4,190
Bilingual						2,400
Shift Diff.						21,915
FTO						4,560
K-9						4,800
MPO						3,600
Sub-total Salary					36.03	1,960,985

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	118,068
Medicare	28,436
PERS	393,755
Health Insurance	252,000
Life Insurance	4,200
Unemployment Insurance	9,808
Uniform	30,100
Sub-total Benefits	836,367
Total Personnel	2,797,352

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Field Operations</b>
<b>Dept #</b>	<b>2200</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.250	Special Supplies	52,300
600.253	Training Class Supplies	200
600.350	Pagers, Radios, etc.	4,000
600.370	Bldg Repair	4,000
600.375	Equipment Repair	1,000
600.400	Professional Services	7,000
600.425	Linen Service	500
600.475	Maintenance Agreements	500
600.700	Taxes-Booking Fees	20,000
Sub-total Services, Material & Supplies		89,500
620.100	Fleet Services	281,517
620.200	Utilities & Building Maintenance	62,859
620.300	Insurance	141,748
620.500	General Overhead/Office Expense	46,657
620.600	Data Processing	82,580
Sub-total Internal Services		615,361
610.900	<u>Memberships &amp; Dues</u>	
	Officer Safety/Street Survival	325
	CSJVIA	100
	CCJOA	100
	CNOA	175
	Robbery Investigation	200
	Records Supervisor	100
	Police Legal Advisors	100
610.910	<u>Officer Training-Reimbursable</u>	
	Various	15,000
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Various	3,000
610.920	<u>Travel, Conference &amp; Meetings</u>	
	Range Master	250
	CNOA	375
	Juvenile Officer Assn.	250
	Homicide Investigation	225
	Training Officer Courses	400
	OTS Grant Conference	4,000
Sub-total Membership, Training & Meetings		24,600
Total Maintenance & Operations		729,461

**DEBT & CAPITAL EQUIPMENT****Division**                      **Field Operations****Dept #**                        **2200**

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
700.050	Debt Service	
	Equip 07 Lease	59,500
	Equip D/S (H/C)	6,326
Sub-total Debt Service		65,826
Total Debt & Capital Equipment		65,826



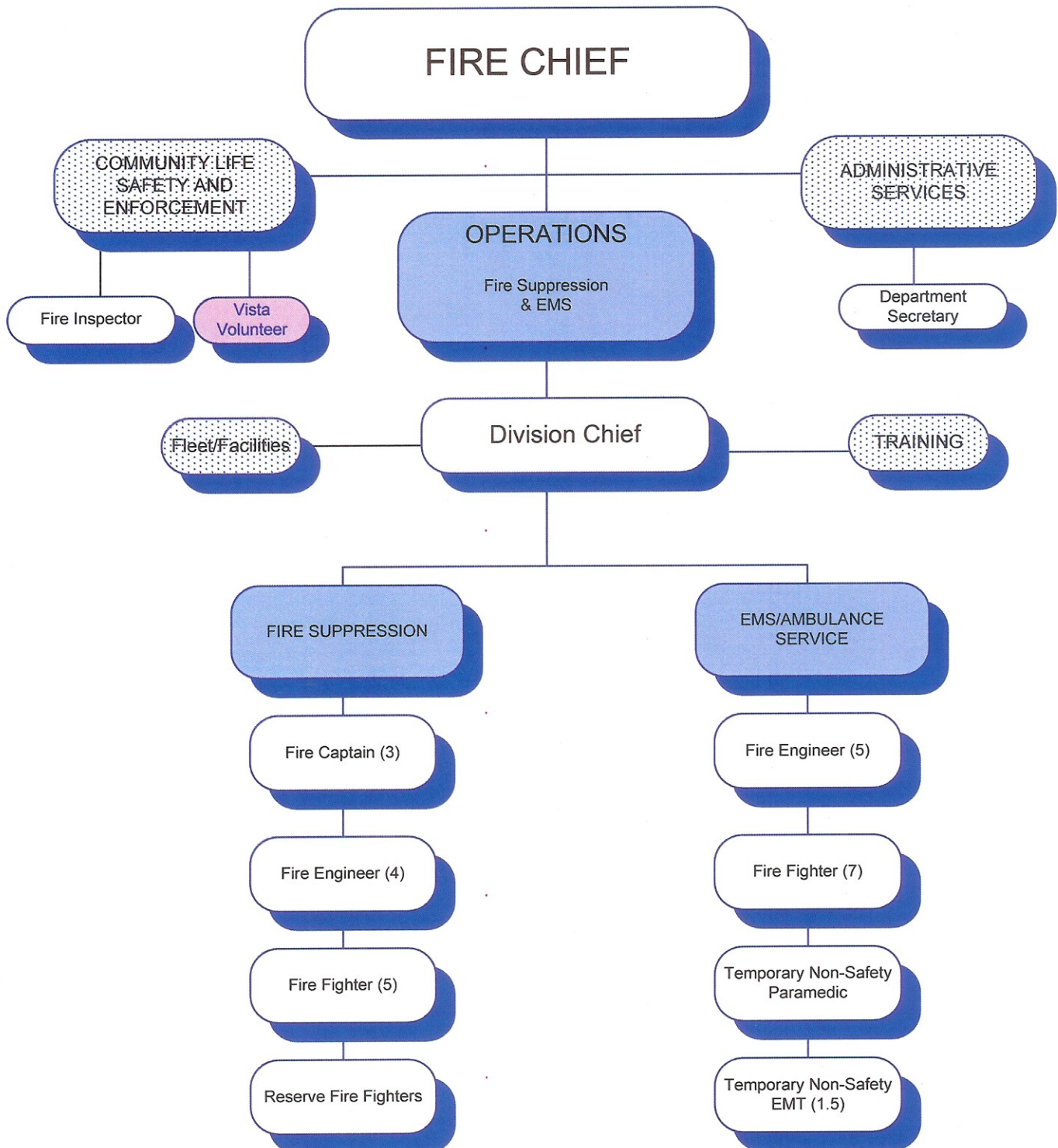
**This page intentionally left blank.**







# FIRE ORGANIZATION CHART





## FIRE DEPARTMENT



Fire Chief Jeff Kestly

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 2006-07

Obtained over \$65,000 from the Assistance to Firefighters Grant program to purchase and upgrade the department's communication system.

Responded to 4,170 calls for service.

Increased daily staffing to a minimum of seven personnel per day with the hiring of three firefighters.

In conjunction with the police department, began the study and update of the city's disaster plan by bringing on an Americorp VISTA.

Placed into service our Incident Support/Hazardous Materials Response trailer.

### GOALS & OBJECTIVES FY 2007-08

Begin the preparation for the remodel of Station # 53.

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

Continue our current ability to staff at seven personnel per day.

Continue the update of the city's disaster plan with the assistance of our Americorps VISTA.

Assure a cost effective and efficient organization.

Continue addressing long term funding, planning and needs in order to maintain and enhance current levels of fire protection and services.





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

In conjunction with the Selma Police Department hold a Public Safety Citizen's Academy.

PERFORMANCE MEASURES	2003	2004	2005	2006
Calls for Service	3,721	3,800	4,148	4,170
Calls per day	10.2	10.5	11.4	11.5
Property Loss	\$129,352	\$218,365	\$600,266	\$511,890
Property Savings	\$2,459,602	\$3,239,755	\$19,234,826	\$10,592,070
Number of fire inspections	92	200	285	417
Response Time-% of call under 5 min	72%	75%	72%	77%



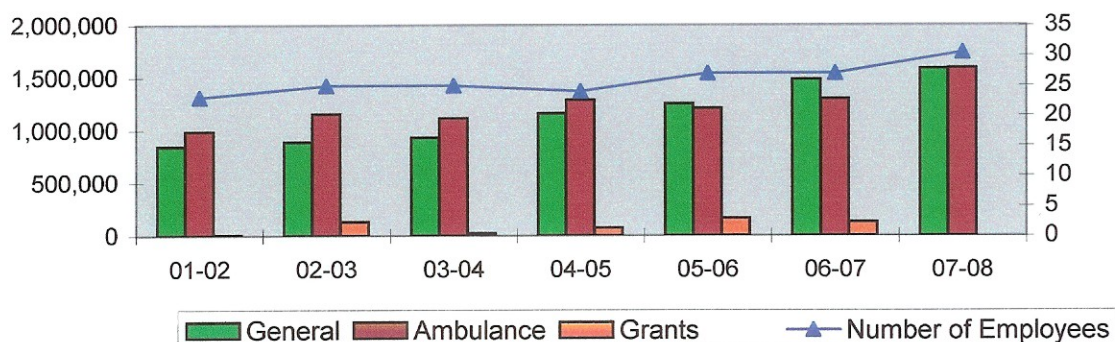
Firefighter Matt Begines educating students at Know Your City Day



## FIRE DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Fire	1,231,459	1,414,292	1,613,574	1,588,830
Ambulance	1,288,141	1,208,862	1,299,440	1,593,959
Total	2,519,600	2,623,154	2,913,014	3,182,789
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	1,826,635	1,945,660	2,186,545	2,417,357
Maintenance & Operations	482,755	632,463	628,096	573,847
Capital	210,210	45,031	98,373	191,585
Total	2,519,600	2,623,154	2,913,014	3,182,789
<b>STAFFING</b>				
Full Time	24	25	26	28
Other		2	1	2.5
Total	24	27	27	30.5
<b>SOURCE OF FUNDING</b>				
General Fund				
Charge for Services	10,052	57,650	10,484	34,085
Reimbursements			2,283	
Donations	3,500	1,000	174	
Taxes	1,146,088	1,193,219	1,471,760	1,554,745
General Fund Total	1,159,640	1,251,869	1,484,701	1,588,830
Equipment Replacement				
Ambulance	1,288,241	1,208,862	1,299,440	1,593,959
Grants	71,719	162,423	101,165	
Other			27,708	
Fire Impact				
Total	2,519,600	2,623,154	2,913,014	3,182,789

**Funding and Employees**

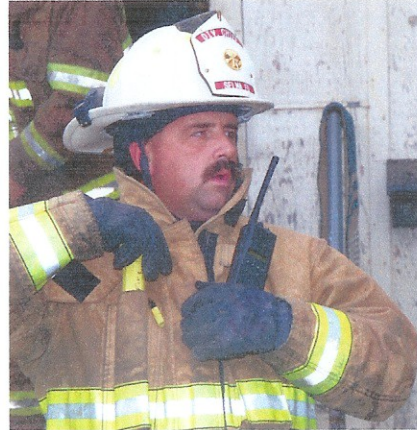






## **FIRE DEPARTMENT FIRE DIVISION**

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.



**Division Chief Mike Kain**

### **MAJOR ACCOMPLISHMENTS FY 2006-07**

Completed over 3,800 training hours.

Received over \$15,000 from a Homeland Security grant to equip our Incident Support/Hazardous Materials trailer.

Increased staffing at Station #53 from two personnel daily to three personnel daily.

Sent two personnel to advanced hazardous materials/terrorism training in Alabama.

Placed into service a new fire engine, replacing our 1985 apparatus.

Submitted a new grant to the Assistance to Firefighters Grant program.

Recruited, hired and trained five new reserve firefighters.

Conducted an all-day live fire training exercise for all personnel.

Qualified two fire engineers as officer's-in-charge.

Performed all state-mandated fire inspections.

### **GOALS & OBJECTIVES FY 2007-08**

Continue recruitment of reserve firefighters to bring our total up to twenty.

Continue an active public education program with the community and schools.

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

Perform all state mandated fire inspections (20).



## Operating Budget

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 DHS/FEMA Fire Act Grant program.

Train at least five qualified reserve firefighters to drive and operate fire apparatus.

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**

<b>DIVISION:</b>	<b>Fire</b>
<b>DEPT. NO.</b>	<b>2500</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	871,773	1,005,087	1,215,478	1,233,314
Maintenance & Operations	239,814	377,794	358,143	275,204
Capital	119,872	31,411	39,953	80,312
Total	1,231,459	1,414,292	1,613,574	1,588,830
<b>STAFFING</b>				
Full Time	12	13	13	14.5
Other				
Total	12	13	13	14.5
<b>SOURCE OF FUNDING</b>				
General Fund	1,159,740	1,251,869	1,484,701	1,588,830
Equipment Replacement				
Ambulance				
Grants	71,719	162,423	101,165	
Other			27,708	
Fire Impact				
Total	1,231,459	1,414,292	1,613,574	1,588,830

**PERSONNEL**

DIVISION: Fire

DEPT. NO. 2500

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Fire Chief	Y	E	7,418	12	50%	44,508
Division Chief	Y	E	6,212	12	50%	37,272
Secretary II	Y	E	3,112	12	50%	18,672
Fire Captain	Y	E	4,878	12	100%	58,536
Fire Captain	Y	E	4,878	12	100%	58,536
Fire Captain	Y	E	4,878	12	100%	58,536
Fire Engineer/EMT	Y	E	4,234	12	100%	50,808
Fire Engineer/EMT	Y	C	3,840	2	100%	48,000
		D	4,032	10		
Fire Engineer/EMT	Y	D	4,032	2	100%	50,404
		E	4,234	10		
Fire Engineer/EMT	Y	B	3,657	8	100%	44,616
		C	3,840	4		
Firefighter/EMT	Y	D	3,656	4	100%	45,336
		E	3,839	8		
Firefighter/EMT	Y	C	3,482	12	100%	41,784
Firefighter/EMT	Y	A	3,158	8	100%	38,528
		B	3,316	4		
Firefighter/EMT	Y	A	3,158	8	100%	38,528
		B	3,316	4		
Firefighter/EMT	Y	A	3,158	8	100%	38,528
		B	3,316	4		
Fire Inspector	Y	B	3,029	5	100%	37,405
		C	3,180	7		





**Operating Budget**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Overtime						49,200
Holiday						50,184
EMT						28,123
Paramedic						4,473
Education						7,697
Def Comp						4,200
Sick leave						9,554
Fire Off Cert.						4,389
FTO						2,688
Haz Cert.						453
Rescue Cert.						1,518
Arson Cert.						1,756
Bilingual						1,200
Sub Total Salary					14.50	875,432

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	48,946
Medicare	12,693
PERS	176,944
Health Insurance	104,400
Life Insurance	2,820
Unemployment Insurance	4,379
Uniform Allowance	7,700
Sub-total Benefits	357,882
Total Personnel	1,233,314

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Fire</b>
<b>Dept #</b>	<b>2500</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	2,500
600.110	Computer Supplies	500
600.120	Postage	50
600.130	Printing	600
600.200	Advertising	400
600.210	Publications	3,500
600.250	Special Supplies	40,000
600.300	Uniform Expense	2,400
600.305	Small Tools & Minor Equipment	4,000
600.350	Pagers, Radios, etc.	3,000
600.370	Bldg Repair	10,000
600.375	Equipment Repair	2,000
600.400	Professional Services	3,000
600.410	Exams Physicals & Psychological	3,000
600.425	Linen Service	2,800
600.475	Maintenance Agreements	3,500
600.480	Service Agreements	600
600.490	Volunteer Contribution-Fire	25,500
Sub-total Services, Material & Supplies		107,350
620.100	Fleet Services	34,013
620.200	Utilities & Building Maintenance	16,223
620.300	Insurance	53,269
620.500	General Overhead/Office Expense	20,829
620.600	Data Processing	24,455
Sub-total Internal Services		148,789
610.900	<u>Memberships &amp; Dues</u>	
	NFPA	150
	IAFC	255
	CVFCA	40
	Nor Cal TO's	40
	Cal Chiefs	150
	CVAI	20
	AFSS	50
	CCAI	110
	FIST	100
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Fire Sprinkler Training	300
	Fire Rescue Workshop	400

**Operating Budget**

Account Number	Description	2007-08 Total
610.920	In-house Training	2,300
	CA League Cities - Fire Chief's	400
	Cal Chiefs	400
	FDIC	500
	CCAI Conference	550
	League Conference	400
	Continuing Challenge	550
	CA Fire Prevention Officers Conf	250
	AFSS	250
	Training Officers Symposium	500
	<u>Travel, Conference &amp; Meetings</u>	
	Fire Sprinkler Training	700
	Fire Rescue Workshop	800
	CA League Cities - Fire Chief's	600
	Cal Chiefs	900
	FDIC	800
	CCAI Conference	700
	League Conference	650
	Continuing Challenge	500
	CA Fire Prevention Officers Conf	850
	AFSS	600
	Training Officers Symposium	500
	VISTA Training	1,000
	CSTI	750
	Model Code Training	2,000
Sub-total Membership, Training & Meetings		19,065

Total Maintenance & Operations	275,204
--------------------------------	---------

**DEBT & CAPITAL EQUIPMENT**

Account Number	Description	2007-08 Total
700.050	<u>Debt Service</u>	
	Equip D/S	2,708
	Equip 07 Lease	46,750
	Fire Truck Lease	20,354
Sub-total Debt Service		69,812
700.200	<u>Equipment</u>	
	Head sets for new fire engine	7,000
	SCBA Air Bottles (5)	3,500
Sub-total Equipment		10,500
Total Debt & Capital Equipment		80,312



## FIRE DEPARTMENT AMBULANCE DIVISION (EMS)



Firefighter/Paramedics in action

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 ACCOMPLISHMENTS FY 2006-07

Decreased the downtime of our ambulances by over 50% by rotating units on a weekly basis.

Developed and placed into service an EMS-Medic Bike Team for special events.

Responded to 3,600 EMS incidents within our ambulance response area.

Evaluated our ambulance rates and increased them to stay inline with costs.

Responded to all life-threatening emergencies within 10 minutes 93% of the time.

### GOALS & OBJECTIVES FY 2007-08

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

Continue to monitor our billing service and collection rate annually.

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

Respond to all life-threatening emergencies within 10 minutes 95% of the time.

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.

Continue to handle as many calls within our service area as we can.



EMS Bike-Medic Team



**FIRE DIVISION SUMMARY****DIVISION:** Ambulance**DEPT. NO.** 2600

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	954,862	940,573	971,067	1,184,043
Maintenance & Operations	242,941	254,669	269,953	298,643
Capital	90,338	13,620	58,420	111,273
Total	1,288,141	1,208,862	1,299,440	1,593,959
<b>STAFFING</b>				
Full Time	12	12	13	13.5
Other		2	1	2.5
Total	12	14	14	16
<b>SOURCE OF FUNDING</b>				
General Fund				
Equipment Replacement				
Ambulance	1,288,241	1,208,862	1,299,440	1,593,959
Grants				
Other				
Fire Impact				
Total	1,288,241	1,208,862	1,299,440	1,593,959

**PERSONNEL****DIVISION:** Ambulance**DEPT. NO.** 2600

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Fire Chief	Y	E	7,418	12	50%	44,508
Division Chief	Y	E	6,212	12	50%	37,272
Secretary II	Y	E	3,112	12	50%	18,672
Fire Engineer/Paramedic	Y	E	4,234	12	100%	50,808
Fire Engineer/Paramedic	Y	E	4,234	12	100%	50,808
Fire Engineer/Paramedic	Y	D	4,032	7	100%	49,384
		E	4,232	5		
Fire Engineer/Paramedic	Y	B	3,657	6	100%	44,982
		C	3,840	6		
Fire Engineer/EMT	Y	C	3,840	6	100%	47,232
		D	4,032	6		
Firefighter/Paramedic	Y	B	3,316	9	100%	40,290
		C	3,482	3		
Firefighter/Paramedic	Y	A	3,158	8	100%	38,528
		B	3,316	4		
Firefighter/Paramedic	Y	B	3,316	12	100%	39,792
Firefighter/Paramedic	Y	C	3,482	1	100%	43,698
		D	3,656	11		
Firefighter/Paramedic	Y	B	3,316	2	100%	41,452
		C	3,482	10		
Firefighter/EMT	Y	E	3,839	12	100%	46,068
Firefighter/EMT	Y	B	3,316	9	100%	40,290
		C	3,482	3		
Non-Safety Paramedic	Y		2,505	12	100%	30,060



**Operating Budget**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Non-Safety EMT	Y		1,647	12	100%	19,764
Non-Safety EMT	Y		1,647	12	50%	9,882
Overtime						45,000
Holiday						50,184
EMT						6,911
Paramedic						40,927
Education						2,361
Def Comp						1,500
Sickleave						4,024
FTO						932
Haz Cert.						508
Rescue Cert.						472
Arson Cert.						1,482
Bilingual						600
Sub-total Salary					16.00	848,391

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	49,768
Medicare	12,302
PERS	161,380
Health Insurance	97,200
Life Insurance	3,060
Unemployment Insurance	4,242
Uniform Allowance	7,700
Sub-total Benefits	335,652
Total Personnel	1,184,043

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Ambulance</b>
<b>Dept #</b>	<b>2600</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	500
600.110	Computer Supplies	500
600.210	Publications	500
600.250	Special Supplies	10,000
600.280	Medical Supplies	40,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	1,000
600.350	Pagers, Radios, etc.	1,000
600.370	Bldg Repair	1,000
600.375	Equipment Repair	1,000
600.400	Professional Services	1,000
600.410	Exams Physicals & Psychological	1,000
600.425	Linen Service	5,000
600.430	Billing Service	35,000
600.475	Maintenance Agreements	6,000
600.480	Service Agreements	650
600.505	Rentals-Equipment	650
Sub-total Services, Material & Supplies		105,800
620.100	Fleet Services	71,556
620.200	Utilities & Building Maintenance	15,397
620.300	Insurance	52,448
620.500	General Overhead/Office Expense	20,186
620.600	Data Processing	22,706
Sub-total Internal Services		182,293
610.900	<u>Memberships &amp; Dues</u>	
	Paramedic Certs	2,100
	ACLS Certs	1,000
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	IAFC EMS Conference	400
	FDIC	500
	Training Officers Symposium	500
	Continuing Challenge	500
610.920	<u>Travel, Conference &amp; Meetings</u>	
	IAFC EMS Conference	700
	In-house Training	2,300
	Continuing Challenge	500



**Operating Budget**

	FDIC	800
	Training Officers Symposium	500
	CSTI	750
Sub-total Membership, Training & Meetings		10,550
Total Maintenance & Operations		298,643

**DEBT & CAPITAL EQUIPMENT**

Account Number	Description	2007-08 Total
700.050	Debt Service	
	Equip D/S	57,988
	Ambulance Lease	53,285
Sub-total Debt Service		111,273
Total Debt & Capital Equipment		111,273



**This page intentionally left blank.**





## COMMUNITY DEVELOPMENT ORGANIZATION CHART



## COMMUNITY DEVELOPMENT DEPARTMENT



Crystal Morgan and Director Michael Gaston

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 and housing rehabilitation efforts.

### MAJOR ACCOMPLISHMENTS FY 2006-2007

During the past fiscal year, the Community Development Department has processed all the necessary entitlements for a new Commercial Center at Floral and Highway 99, approved an Industrial Subdivision totaling 43 lots, completed annexation of two residential subdivisions totaling 95 single family lots, processed an application for a new 80 unit family apartment project, began the General Plan update process for the updated 2030 General Plan, initiated a Specific Plan for the South Selma area including the Selma Crossing Regional Commercial Center and continued the development of the Amberwood and Tutelian Specific Plans.

Routine Staff duties have included:

- Issued over 597 construction permits, including 91 new housing starts
- Performed over 5280 inspections,
- Investigated over 676 code enforcement cases,
- Conducted 34 Project Review Committee meetings,
- Processed 6 Minor Modification applications,
- Brought 9 Conditional Use Permit applications to Public Hearing,
- Processed 2 Tentative Tract Maps and 5 parcel maps.
- Completed 7 Site Plan Reviews.
- Processed 6 home rehabilitation (HARP) loan applications,
- Completed 7 Architectural 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 2007-2008

- Continue General Plan update project to be complete in August 2008.
- Complete and adopt Four (4) Specific Plans.





- Process and complete entitlements for ten (10) tentative Maps including the Amberwood development project and the Selma Crossing commercial project tentative maps.
- Complete the Wal-Mart Supercenter EIR and Entitlements.
- Approve Site Plan and relocate Toyota dealership into new facility.
- Issue building permits for 200 new single family homes and 80 new apartment units
- Issue building permits for 500,000 square feet of new retail commercial space.
- Issue building permits for two (2) new motels.
- Complete annexations for approximately 1,000 acres in the Northeast and Southwest areas of the city.

We will collect sufficient funds from our fee schedule so that all General Fund contributions will be covered by the fees collected by this department.

We will continue to develop the Geographic Information Mapping System in conjunction with Fresno County and other jurisdictions therein.

We will continue and improve our code enforcement programs to enhance the appearance and quality of life in the City.

We will work with other departments, including police, fire, community services, and public works to ensure stable and safe new growth in the City.

We will plan for and encourage new commercial and industrial development that creates new jobs and enhances City revenues through additional sales tax dollars.

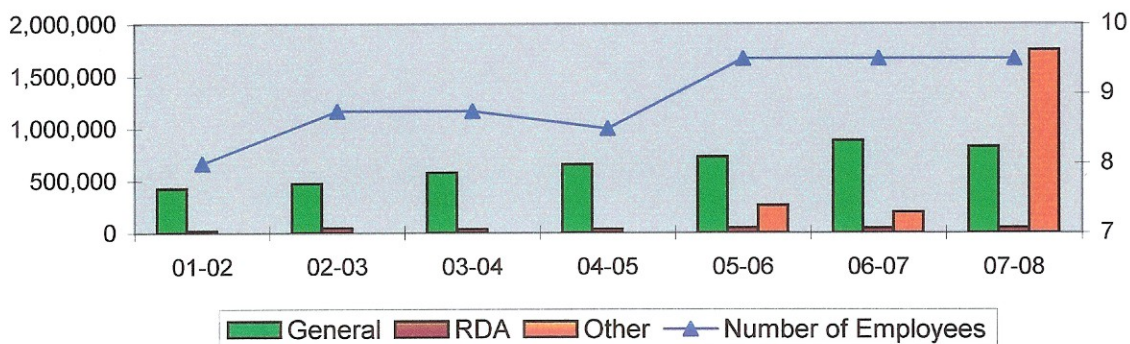
<b>PERFORMANCE MEASURES</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>
Number of land use projects received	247	321	260
Number of land use projects approved	88	114	86
Number of inspections performed	9,000	9,660	9,500
Number of permits processed	600	700	650
Number of annual complaints	612	700	680
Number of building complaints	472	500	490
Number of zoning complaints	120	130	140
Percentage of complaints resolved Within the 12 month period	95%	82%	95%



## COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Planning	311,000	650,228	748,295	2,151,872
Building	376,874	385,007	373,371	469,963
Total	687,874	1,035,235	1,121,666	2,621,835
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	505,599	525,217	523,944	631,956
Maintenance & Operations	182,275	489,314	597,722	1,989,879
Capital		20,704		
Total	687,874	1,035,235	1,121,666	2,621,835
<b>STAFFING</b>				
Full Time	8.5	9.5	9.5	9
Other				
Total	8.5	9.5	9.5	9
<b>SOURCE OF FUNDING</b>				
General				
Charge for Services	236,307	269,655	110,447	338,538
Building Permits	391,627	378,075	235,342	377,550
Reimbursements			151,289	
Taxes	25,891	78,700	386,118	107,230
General Fund Total	653,825	726,430	883,196	823,318
RDA	3,867	1,385	3,889	6,537
RDA Housing	30,182	44,066	37,425	41,980
Abandoned Vehicle Abate		4,500		
Equipment Replacement		16,204		
Northeast Specific Plan		242,650	156,018	50,000
Southeast Specific Plan			41,138	700,000
Amberwood Specific Project				265,000
Tutelian Specific Project				135,000
Selma Crossing Project				140,000
Long Range Planning				460,000
Total	687,874	1,035,235	1,121,666	2,621,835

Funding and Employees





## COMMUNITY DEVELOPMENT DEPARTMENT PLANNING DIVISION



**Bryant Hemby and Connie Cantu**

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. To include the development of safe affordable housing for every income level within the City of Selma. 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 2006-07

Planning staff successfully processed the annexations, environmental work and public hearings for two (2) tentative maps totaling 95 single family housing units.

Staff initiated the General Plan update project for the 2030 General Plan utilizing the services of the Quad Knopf consulting firm.

Staff initiated the South Selma Specific Plan and the entitlement process for the Selma Crossing Regional Commercial Center.

Work continued on the Northeast Specific Plan, the Amberwood Specific Plan, and the Tutelian Specific Plan.

Staff processed the entitlements for the Bratton I Tentative subdivision map with 220 single family residential lots.

Staff processed all the entitlements for a 43 lot Industrial Subdivision.

### GOALS & OBJECTIVES FY 2007-08

Process the entitlements and perform the necessary environmental work for the estimated 500,000 square foot of commercial space and more than 80 acres of residential homes expected for the 07-08 fiscal year.





Continue to provide high quality and responsive 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 the no-cost Project Review Committee (PRC) meeting process for all projects proposed in the City to facilitate development and coordinate action between departments.

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

Increase affordable housing opportunities for owner occupied and rental units.

Work closely with the Economic Development Department to process necessary planning permits to promote economic growth, job creation, and development within the City of Selma.

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 housing standards and condition through rehabilitation efforts.

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

Complete and adopt the South Selma and Amberwood Specific Plans

Approve and Adopt the Tutelian Specific Plan and EIR.

Staff will update the General Plan over a 16 month planning process and have it to 90% of completion by July 1, 2008.

Fully staff the Planning Division by recruiting and hiring a new Principal Planner and Senior Planner.

Complete and adopt the updated Housing Element by June 30, 2008.

Review and approve 6 site plans for commercial developments.

Process an average of one CUP application per month.



**COMMUNITY DEVELOPMENT DIVISION SUMMARY****DIVISION: Planning****DEPT. NO. 3100**

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	255,789	309,653	292,501	323,725
Maintenance & Operations	55,211	340,575	455,794	1,828,147
Capital				
Total	311,000	650,228	748,295	2,151,872
<b>STAFFING</b>				
Full Time	3.65	4.65	4.65	4.05
Other				
Total	3.65	4.65	4.65	4.05
<b>SOURCE OF FUNDING</b>				
General	276,951	362,127	509,825	353,355
RDA	3,867	1,385	3,889	6,537
RDA Housing	30,182	44,066	37,425	41,980
Abandoned Vehicle Abate				
Development Impact Fees				
Equipment Replacement				
Northeast Specific Project		242,650	156,018	50,000
South Selma Specific Plan			41,138	700,000
Amberwood Specific Project				265,000
Tutelian Specific Project				135,000
Selma Crossing Project				140,000
Long Range Planning				460,000
Total	311,000	650,228	748,295	2,151,872

**PERSONNEL****DIVISION:** Planning**DEPT. NO.** 3100

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Community Development Director	Y	C D	7,896 8,291	4 8	55%	53,852
Principal Planner	Y	A	5,127	9	100%	46,143
Senior Planner	Y	A	4,429	9	100%	39,861
Assistant Planner	Y	E	4,124	12	100%	49,488
Planning Technician	Y	E	3,444	12	100%	41,328
Education						827
Def Comp						2,820
Sick leave						1,142
Bilingual						600
Sub Total Salary					4.55	236,061

**BENEFITS AND OTHER PAY**

<b>Description</b>	<b>2007-08 Total</b>
FICA	13,198
Medicare	3,423
PERS	40,216
Health Insurance	29,160
Life Insurance	486
Unemployment Insurance	1,181
Sub-total Benefits	87,664
Total Personnel	323,725

**MAINTENANCE & OPERATIONS**Division **Planning**Dept # **3100**

Account Number	Description	2007-08 Total
600.100	Office Supplies	4,000
600.110	Computer Supplies	700
600.120	Postage	250
600.130	Printing	500
600.200	Advertising	3,500
600.210	Publications	2,000
600.215	Promotional	100
600.250	Special Supplies	250
600.305	Small Tools & Minor Equipment	500
600.375	Equipment Repair	500
600.400	Professional Services	475,000
600.410	Exams Physicals & Psychological	150
600.420	Consultants Services	1,290,000
Sub-total Services, Material & Supplies		1,777,450
620.200	Utilities & Building Maintenance	11,832
620.300	Insurance	8,714
620.500	General Overhead/Office Expense	5,620
620.600	Data Processing	12,681
Sub-total Internal Services		38,847
610.900	<u>Memberships &amp; Dues</u>	
	LAFCO	4,500
	APA & AICP dues	600
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Update Seminars (Map Act & CEQA)	2,000
610.920	<u>Travel, Conference &amp; Meetings</u>	
	Annual League Conference	1,750
	League Planners Institute	3,000
Sub-total Membership, Training & Meetings		11,850
Total Maintenance & Operations		1,828,147



## COMMUNITY DEVELOPMENT DEPARTMENT BUILDING DIVISION



**Code Enforcement Officers  
Cesar Vasquez and Robert Ramirez**

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. These regulations are enforced through plan review, inspections 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 Geographic Information System (GIS) section of this division 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 the generation of maps and reports. 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 2006-07

The Building Division issued approximately 597 construction permits and performed over 5280 inspections including 91 new single family residences.

Over 868 complaints of public nuisances have been investigated. The Code Enforcement Officer conducted over 676 inspections related to structural and land use violations.

The Building Department recently added a second Code Enforcement officer that allows the Code Enforcement division to perform their duties more effectively and efficiently.

The biggest accomplishment by GIS this past fiscal year was the completion of the zoning and general plan layers for all of the incorporated cities of Fresno County (with the exception of City of Fresno and Clovis). The GIS department also worked with several consultants providing data for 3 Specific plans and the start of the General Plan update. It also contracted with the Fresno Economic Development Corp to provide services for a 5 city study (Firebaugh, Huron, Mendota, Parlier, and San Joaquin).

A number of new projects have been permitted or are near completion which include:

- 87 room 3 story Comfort Suites motel
- 10,000 square foot shell building for retail space
- A new medical building for a dental surgeon





- New 10,556 sq ft Parrish Hall for St Joseph's Catholic Church.
- New starts from the Country Rose Estates, Raven Homes, and Valley View Estates .
- Final Inspections and Certificate of Occupancy for the new Selma Nissan and Rite-Aid.

Projects GIS has started or are near completion this fiscal year include:

- Created and manage over 300 layers of data.
- Completed over 155 mapping projects ranging from aerial overlays to ongoing crime and fire analysis.
- Completion of the Southeast Regional Economic Development Zone.
- Added new layers for the Selma Cemetery District.
- Added new layers for Consolidated Irrigation District.
- Continued maintenance of the current layers.
- Completion of the Northeast Specific Plan maps.
- Completion of the General Plan and Zoning layers for all incorporated Fresno County Cities (13) except Fresno and Clovis.
- Manage 41 projects including 13 cities and 4 outside agencies.

## **GOALS & OBJECTIVES FY 2007-08**

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.

Continued involvement in the Fresno County Regional GIS Committee; Establish an MOU with the Cities of Sanger, Fowler, Kingsburg, Reedley and Parlier to provide GIS services.

Create the Zoning and Circulation elements for the cities of Sanger, Fowler, Kingsburg, Reedley and Parlier.

Maintain all current and future development projects and maintain all layers with current data.

Create additional revenues through GIS efforts and enhance our services for the Region and the City of Selma.

Cleanup and demolish all abandoned and unsafe structures.

**COMMUNITY DEVELOPMENT DIVISION SUMMARY**

<b>DIVISION:</b>	<b>Building</b>
<b>DEPT. NO.</b>	<b>3200</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	249,810	215,564	231,443	308,231
Maintenance & Operations	127,064	148,739	141,928	161,732
Capital		20,704		
Total	376,874	385,007	373,371	469,963
<b>STAFFING</b>				
Full Time	4.85	4.85	4.85	4.95
Other				
Total	4.85	4.85	4.85	4.95
<b>SOURCE OF FUNDING</b>				
General	376,874	364,303	373,371	469,963
RDA				
RDA Housing				
Abandoned Vehicle Abate		4,500		
Development Impact Fees				
Equipment Replacement		16,204		
Northeast Specific Plan				
Southeast Specific Plan				
Amberwood Specific Project				
Tutelian Specific Project				
Selma Crossing Project				
Long Range Planning				
Total	376,874	385,007	373,371	469,963



## PERSONNEL

**DIVISION:** Building  
**DEPT. NO.** 3200

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Development Director	Y	C	7,896	4	45%	44,060
		D	8,291	8		
Info System/GIS Supervisor	Y	D	4,058	12	50%	24,348
Building Inspector	Y	C	3,534	1	100%	44,355
		D	3,711	11		
Code Enforcement	Y	B	2,949	12	100%	35,388
Code Enforcement	Y	A	2,809	8	100%	34,268
		B	2,949	4		
Permit Technician	Y	A	2,516	6	100%	30,948
		B	2,642	6		
Def Comp						2,730
Sick leave						535
Bilingual						600
Sub-total Salary					4.95	217,232
BENEFITS AND OTHER PAY						
Description						2007-08 Total
FICA						12,361
Medicare						3,150
PERS						36,968
Health Insurance						35,640
Life Insurance						594
Unemployment Insurance						1,086
Uniform						1,200
Sub-total Benefits						90,999
Total Personnel						308,231

**MAINTENANCE & OPERATIONS**

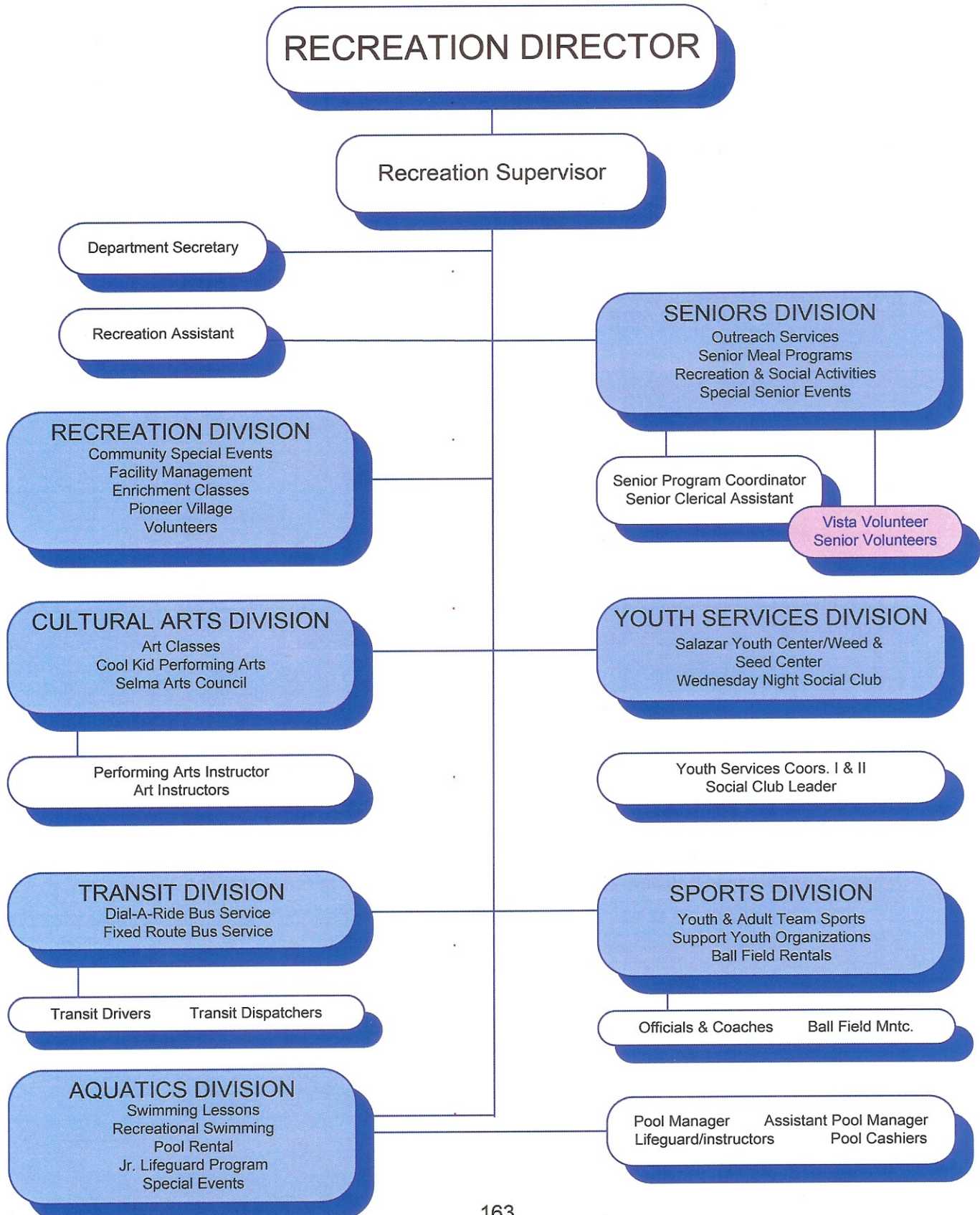
<b>Division</b>	<b>Building</b>
<b>Dept #</b>	<b>3200</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	2,000
600.110	Computer Supplies	6,000
600.120	Postage	100
600.130	Printing	500
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
600.400	Professional Services	80,000
600.410	Exams Physicals & Psychological	200
600.480	Service Agreements	100
Sub-total Services, Material & Supplies		92,200
620.100	Fleet Services	8,349
620.200	Utilities & Building Maintenance	12,361
620.300	Insurance	15,580
620.500	General Overhead/Office Expense	5,171
620.600	Data Processing	18,771
Sub-total Internal Services		60,232
610.900	<u>Memberships &amp; Dues</u>	
	ICC Dues	650
	CALBO Dues	900
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	CALBO Seminar	750
610.920	<u>Travel, Conference &amp; Meetings</u>	
	ICC Chapter Meetings	500
	Building Code Update	4,500
	State Law Updates	2,000
Sub-total Membership, Training & Meetings		9,300
Total Maintenance & Operations		161,732





# RECREATION & COMMUNITY SERVICES ORGANIZATION CHART







## RECREATION AND COMMUNITY SERVICES DEPARTMENT



**New Playground at Shafer Park**

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.

### MAJOR ACCOMPLISHMENTS FY 2006-07

Completed construction of lighting Ball Field #3 at Shafer Park.

New Playground Equipment at Shafer Park constructed. In addition, secured a \$44,000.00 grant from the California Integrated Waste Management Board for Rubberized Mulch for both the new equipment at Shafer and the existing equipment at Berry Park.

Secured several grants relating to our After School Programs and a Senior Assessment grant of \$20,000.00 to survey the current and future needs of seniors residing in Selma.

Finished construction of restrooms at Berry and Brentlinger Park using Proposition 12 Funds.

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

Secured funding and completed a new Water Spray Park at Salazar Park.

Secured funding and completed the painting of both the interior and exterior of the Salazar Youth Center.

Secured funding to Reconstruct One Tennis Court and Resurface Two Tennis Courts at Brentlinger Park. Also, secured funding for new fencing surrounding the three courts.

### GOALS & OBJECTIVES FY 2007-08

Secure funding for the development of the Downtown Cultural Arts Center.

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



To secure funding to complete the Shafer Park Ball Field #3 Project with a new home run fence and bleachers.

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, Community Services Commission, Senior Center Advisory Committee, Parks Ad Hoc Committee and the Pioneer Village Advisory Commission.

Continue to work with the City Manager and the Community Development Director on obtaining property for the development of a new Regional Park and developing additional Parks and Open Space in new developments.

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.

Continue to participate and be active in the Project Review Committee (PRC).

## **PERFORMANCE MEASURES**

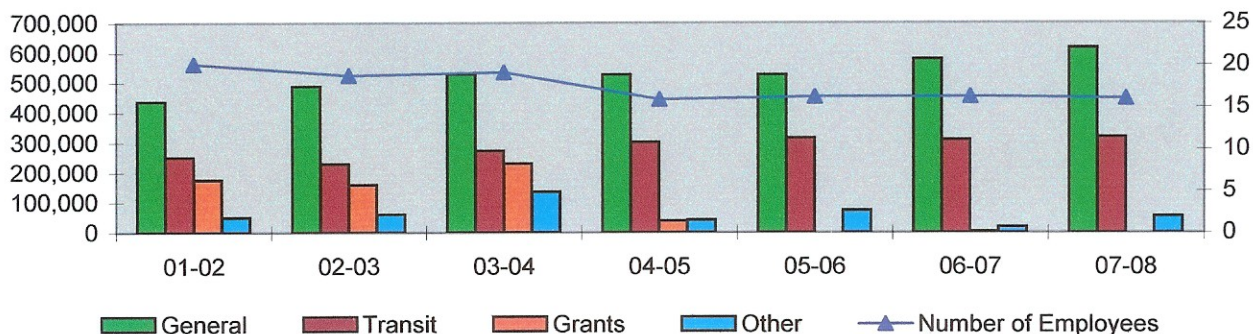
Recognition of Volunteers:	<b><u>05-06</u></b>	<b><u>06-07</u></b>
Volunteers Recognized for over 1000 hours	6	2
Volunteers Recognized for over 500 hours	6	13
Volunteers Recognized for over 300 hours	8	2
Volunteers Recognized for over 100 hours	11	15
Volunteers Recognized for under 100 hours	224	226
Total Documented Volunteer Hours	21,426	19,918



## RECREATION AND COMMUNITY SERVICES DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Recreation	243,723	237,357	199,552	200,994
Senior Center	98,029	89,981	128,003	141,107
Arts	54,099	47,582	53,654	77,571
Transit	301,872	316,056	310,574	320,647
Youth	89,053	101,131	103,747	104,446
Sports	69,558	73,934	71,628	86,553
Swimming	52,995	50,780	46,217	61,339
<b>TOTAL</b>	<b>909,329</b>	<b>916,821</b>	<b>913,375</b>	<b>992,657</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	574,117	594,391	586,913	640,164
Maintenance & Operations	248,986	213,034	227,139	305,493
Capital	86,226	109,396	99,323	47,000
<b>TOTAL</b>	<b>909,329</b>	<b>916,821</b>	<b>913,375</b>	<b>992,657</b>
<b>STAFFING</b>				
Full Time	8.55	8.55	8.55	8.05
Other	7.3312	7.643	7.673	7.77
<b>TOTAL</b>	<b>15.8812</b>	<b>16.193</b>	<b>16.223</b>	<b>15.82</b>
<b>SOURCE OF FUNDING</b>				
General				
Charge for Services	79,050	58,996	98,806	88,950
Grants	21,158	24,633	17,970	21,486
Donations	4,233	1,985	10,745	4,000
Taxes	423,061	441,234	451,936	502,922
General Fund Total	527,502	526,848	579,457	617,358
Weed & Seed Grant	16,490			
Healthy Cities Grant	21,714		3,714	
Pioneer Village	31,194	34,235	4,861	31,111
Transit	301,872	316,056	310,574	320,647
Arts	10,557	9,864	14,769	23,541
Other		29,818		
<b>TOTAL</b>	<b>909,329</b>	<b>916,821</b>	<b>913,375</b>	<b>992,657</b>

**Funding and Employees**







## 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.

**Office staff: Una Tristan, Theresa Johnson and Mikal Kirchner**

### MAJOR ACCOMPLISHMENTS FY 2006-07

Held annual Easter Egg Hunt with the Pioneer Village Advisory Commission at Pioneer Village. The event attracted over 150 youth, along with parents. This year the event included a food booth, raffle, coloring contest, Easter Bonnet and Bow Tie Crafts 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 over 5,800 people attending the event.

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

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

The Fifth Annual Halloween Event was held at Pioneer Village. This event is organized and conducted by the Pioneer Village Advisory Commission, City of Selma and the Recreation and Community Services Department. Over 800 people attended the event.

Had an Informational Booth at the Selma Raisin Festival highlighting the Department's activities, services and programs.

Implemented a Recreation and Community Services Department Community Activity Guide for programs and activities offered by the City of Selma.

Received a Grant valued at over \$900.00 of Easter Supplies from Wal-Mart.





## GOALS & OBJECTIVES FY 2007-08

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

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

Continue to 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 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 their functions, programs and events.

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

Coordinate with the Selma Chamber of Commerce to offer kids activities and games at the Christmas Tree Lighting event.

## PERFORMANCE MEASURES

Shafer and Brentlinger Park Two Shelters each for the Community to Rent:

2006-May through October: 192 Opportunities to rent on Saturdays and Sundays  
Total Rentals during this time period: 135

	<u>05-06</u>	<u>06-07</u>
Easter Egg Hunt Estimated Attendance	225	165
Independence Day Celebration Estimated Attendance	5800	5850
Independence Day Celebration Food Booths (10 maximum)	10	10
Rotary Band Festival Total Food Booths	16	18
Pioneer Village IT LIVES Halloween Event Estimated Attendance	980	875

**RECREATION DIVISION SUMMARY****DIVISION: Recreation****DEPT. NO. 4100**

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	65,606	47,585	43,602	42,831
Maintenance & Operations	91,891	80,376	60,167	111,163
Capital	86,226	109,396	95,783	47,000
Total	243,723	237,357	199,552	200,994
<b>STAFFING</b>				
Full Time	0.48	0.48	0.48	0.52
Other	0.83	0.14	0.1	0.1
Total	1.31	0.62	0.58	0.62
<b>SOURCE OF FUNDING</b>				
General	174,535	173,304	190,977	169,883
Weed & Seed Grant	16,490			
Healthy City Grant	21,504		3,714	
Pioneer	31,194	34,235	4,861	31,111
Transit				
Arts				
Other		29,818		
Total	243,723	237,357	199,552	200,994



## PERSONNEL

**DIVISION:** Recreation  
**DEPT. NO.** 4100

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	22%	17,625
Recreation Supervisor	Y	C	3,518	5	10%	4,345
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	20%	7,118
Def Comp						150
Sick leave						571
Bilingual						60
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.00	100			900
Recreation Assistant	1	9.50	100			950
Sub Total Salary					0.62	31,719

## BENEFITS AND OTHER PAY

Description	2007-08 Total
FICA	1,676
Medicare	459
PERS	5,012
Health Insurance	3,744
Life Insurance	62
Unemployment Insurance	159
Sub-total Benefits	11,112
Total Personnel	42,831

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Recreation</b>
<b>Dept #</b>	<b>4100</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	450
600.110	Computer Supplies	80
600.120	Postage	800
600.130	Printing	425
600.250	Special Supplies	16,800
600.400	Professional Services	38,750
600.475	Maintenance Agreements	140
600.480	Service Agreements	150
Sub-total Services, Material & Supplies		57,595
620.100	Fleet Services	3,418
620.200	Utilities & Building Maintenance	29,072
620.300	Insurance	1,260
620.500	General Overhead/Office Expense	674
620.600	Data Processing	17,459
Sub-total Internal Services		51,883
610.900	<u>Memberships &amp; Dues</u>	
	CPRS (2)	40
	Volunteer Bureau Agency	25
610.920	<u>Travel, Conference &amp; Meetings</u>	
	League of CA. Cities	270
	CPRS (2) attendees,	775
	CPRS District Meetings	75
	Volunteer/Grants/Other	500
Sub-total Membership, Training & Meetings		1,685
Total Maintenance & Operations		111,163

**DEBT & CAPITAL EQUIPMENT**

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
700.050	<u>Debt Service</u>	
	Art Center	41,900
	Equip 07 Lease	5,100
Total Debt & Capital Equipment		47,000





## 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 2006-07

Received a \$20,000 from the Center for Civic Partnerships and California Healthy Cities and Communities to survey seniors on current needs and those adults 45 and older on what they will see as their needs in the future.

Continued to serve the grant allocated 16 senior homebound meals to seniors at their residence.

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

Utilized senior volunteers to assist staff with programs, services and activities. Seniors contributed over 10,000 volunteer hours at the Center last year.

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

Assisted with the Community Bank Freeze Food Distribution to assist residents who were in need of food. This is in addition to the monthly Commodities Food Giveaway at the Senior Center.

### GOALS & OBJECTIVES FY 2007-08

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

To restructure the Senior Advisory Council allowing a more active role for the senior members who serve.

To formulate a Senior Committee for the grant we received from the California Healthy Cities and Communities to assist with surveying senior needs and input to improve current and future services provided to seniors.

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

## **PERFORMANCE MEASURES**

	<b><u>2005</u></b>	<b><u>2006</u></b>
Number of seniors who Documented Volunteer Hours	57	41
Total Senior documented volunteer hours for year	13,581	10,864
Avg. Number of Senior Newsletter mailed per month	N/A	246
Senior Lunch Daily Avg. Attendance	31	32
Bingo Daily Avg.	60	60

**RECREATION DIVISION SUMMARY**

**DIVISION:** Seniors  
**DEPT. NO.** 4200 & 4500

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	59,526	70,496	73,129	82,475
Maintenance & Operations	38,503	19,485	51,334	58,632
Capital			3,540	
Total	98,029	89,981	128,003	141,107
<b>STAFFING</b>				
Full Time	1.2	1.2	1.2	1.23
Other	0.44	0.44	0.53	0.53
Total	1.64	1.64	1.73	1.76
<b>SOURCE OF FUNDING</b>				
General	98,029	89,981	128,003	141,107
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	98,029	89,981	128,003	141,107



## PERSONNEL

**DIVISION:** Seniors  
**DEPT. NO.** 4200 & 4500

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	10%	8,011
Recreation Supervisor	Y	C	3,518	5	10%	4,345
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	3%	1,068
Senior Program Coordinator.	Y	E	2,922	12	100%	35,064
Def Comp						399
Sick leave						210
Bilingual						60
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant		9.00	100			900
Recreation Assistant		9.50	100			950
Senior Clerical Assistant		10.33	910			9,400
Sub Total Salary					1.76	60,407

## BENEFITS AND OTHER PAY

Description	2007-08 Total
FICA	3,614
Medicare	876
PERS	8,271
Health Insurance	8,856
Life Insurance	148
Unemployment Insurance	303
Sub-total Benefits	22,068
Total Personnel	82,475



**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Seniors</b>
<b>Dept #</b>	<b>4200 &amp; 4500</b>

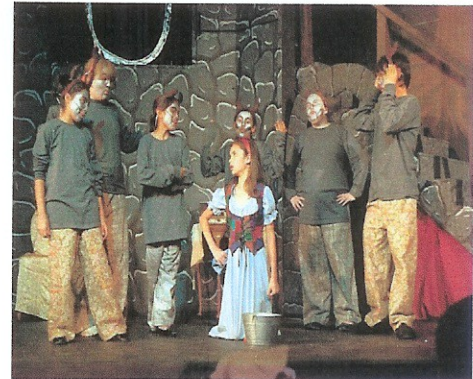
<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	450
600.110	Computer Supplies	150
600.120	Postage	150
600.210	Publications	450
600.250	Special Supplies	3,400
600.370	Bldg Repair	1,200
600.375	Equipment Repair	600
Sub-total Services, Material & Supplies		6,400
620.200	Utilities & Building Maintenance	35,154
620.300	Insurance	2,486
620.500	General Overhead/Office Expense	1,274
620.600	Data Processing	12,243
Sub-total Internal Services		51,157
610.900	<u>Memberships &amp; Dues</u> CPRS	125
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u> CPRS, Senior Aging Bass Lake, Senior RSVP/Celebration. Of Living Recognition, Volunteer	950
Sub-total Membership, Training & Meetings		1,075
Total Maintenance & Operations		58,632



## 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. The Recreation staff, Raisin Cain Players, Cool Kids Players and the Selma Arts Council continues to support, promote, develop and offer a variety of cultural experiences and programs to the community and South Valley.



### MAJOR ACCOMPLISHMENTS FY 2006-07

Hired a new Cool Kid Players Performing Arts Instructor. The Cool Kid Preludes performed Rumpelstiltskin and Little Red Riding Hood and the Cool Kid Players performed Snow White and Friends.

The Selma Arts Council again sponsored the annual Mariachi Festival at Pioneer Village. Also, an indoor Mariachi Festival at the Cultural Arts Center was offered for the first time.

The Raisin Cain Players performed "The Pastor's Wife".

Continued the Saturday Visual Art Classes for Youth and the Senior Art Class at the Dinuba Mobile Home Park.

Selma High School performed Oklahoma at the Cultural Arts Center.

### GOALS & OBJECTIVES FY 2007-08

Research and develop a Funding Plan for the renovation of the Downtown Building into an active and prosperous Arts Center.

Continue research and grant writing for the Cool Kid Players, Raisin Cain Players and the Selma Arts Council.

Continue to sponsor/co-sponsor a variety of arts shows, musical performances and performances that will enhance the cultural diversity in the community.

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

**PERFORMANCE MEASURES**

	<b><u>05-06</u></b>	<b><u>06-07</u></b>
Mariachi Attendance Estimate	460	485
Raisin Cain Performances	0	1
Cool Kid Preludes Number of Shows	2	1
Cool Kid Preludes and Players Cast	67	40
Repeat Cool Kid Players Participants	N/A	12
New Cool Kid Participants	N/A	28
Youth Visual Art Classes	N/A	29
Youth Visual Art Class Return Participants	N/A	1
Sr. Mobile Home Art Class On-Going Monthly Avg.	6	6
Sr. Art Class Avg. Return Monthly Participant	5	5

\*Cool Kid Preludes and Players attendance will vary each year due each performance requires a set amount of cast members and depending on the number of performances produced each year.

**RECREATION DIVISION SUMMARY****DIVISION:** Cultural Arts**DEPT. NO.** 4300

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	33,851	33,140	34,619	43,900
Maintenance & Operations	20,248	14,442	19,035	33,671
Capital				
Total	54,099	47,582	53,654	77,571
<b>STAFFING</b>				
Full Time	0.42	0.42	0.42	0.42
Other	0.42	0.54	0.52	0.52
Total	0.84	0.96	0.94	0.94
<b>SOURCE OF FUNDING</b>				
General	43,512	37,718	38,885	54,030
Weed & Seed Grant				
Healthy City Grant	30			
Pioneer				
Transit				
Arts	10,557	9,864	14,769	23,541
Other				
Total	54,099	47,582	53,654	77,571





## PERSONNEL

**DIVISION:** Cultural Arts

**DEPT. NO.** 4300

### SALARIES

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	14%	11,216
Recreation Supervisor	Y	C	3,518	5	8%	3,476
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	20%	7,118
Def Comp						132
Sick leave						423
Bilingual						48
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.00	20			180
Recreation Assistant	1	9.50	20			190
Performing Arts Instructor	1	12.00	312			3,744
Performing Arts Instructor	1	12.25	312			3,822
Visual Arts Instructor	1	9.75	78			761
Visual Arts Instructor	1	10.00	234			2,340
Visual Arts Instructor/Seniors	1	10.00	100			1,000
Sub Total Salary					0.94	34,450

### BENEFITS AND OTHER PAY

Description	2007-08 Total
FICA	1,950
Medicare	499
PERS	3,754
Health Insurance	3,024
Life Insurance	51
Unemployment Insurance	172
Sub-total Benefits	9,450
Total Personnel	43,900

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Cultural Arts</b>
<b>Dept #</b>	<b>4300</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	300
600.110	Computer Supplies	350
600.120	Postage	300
600.130	Printing	725
600.250	Special Supplies	16,850
600.305	Small Tools & Minor Equipment	125
600.400	Professional Services	7,400
600.475	Maintenance Agreements	130
600.480	Service Agreements	120
Sub-total Services, Material & Supplies		26,300
620.200	Utilities & Building Maintenance	1,633
620.300	Insurance	1,438
620.500	General Overhead/Office Expense	721
620.600	Data Processing	2,624
Sub-total Internal Services		6,416
610.900	<u>Memberships &amp; Dues</u> CPRS (2)	40
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u> CPRS Conference (2)	575
	CPRS District Meetings	75
	League of CA Cities	265
Sub-total Membership, Training & Meetings		955
<b>Total Maintenance &amp; Operations</b>		<b>33,671</b>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT****TRANSIT DIVISION**

The Selma Transit 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 of Selma. The electric trolley runs on a fixed route starting at the Senior Center and then moving through the Centralized Downtown Business District and throughout the large shopping centers in 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 2006-07**

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

Transported over 54,000 people during the 2005-2006 fiscal year.

The City of Selma received one new 24 Passenger Compressed Natural Gas vehicle to match two from the previous fiscal year. Selma is proud to have only one gas vehicle in Transit and on providing an environment friendlier fleet.

**GOALS & OBJECTIVES FY 2007-08**

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.

Continue study in upgrading our service to an all Public Fixed Route System over the next two to four 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.

Continue to work with the Economic Opportunities Commission (EOC) on providing the Saturday service.



## PERFORMANCE MEASURES

	<u>2005</u>	<u>2006</u>
Total Ridership	53,347	54,067
Total Number of Seniors Transported	15,464	15,892
Total Number of Disabled Transported	1,468	1,473
Total General Public Transported	36,439	36,702
Avg. Passenger Per Hour	6.90	6.90

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

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	267,703	285,726	276,305	280,379
Maintenance & Operations	34,169	30,330	34,269	40,268
Capital				
Total	301,872	316,056	310,574	320,647
<b>STAFFING</b>				
Full Time	4.9	4.9	4.9	4.4
Other	1.64	1.64	1.64	2.14
Total	6.54	6.54	6.54	6.54
<b>SOURCE OF FUNDING</b>				
General				
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit	301,872	316,056	310,574	320,647
Arts				
Other				
Total	301,872	316,056	310,574	320,647





## PERSONNEL

DIVISION: Transit

DEPT. NO. 4400

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	15%	12,017
Recreation Supervisor	Y	C	3,518	5	5%	2,172
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	15%	5,339
Accountant	Y	E	4,513	12	5%	2,708
Transit Driver	Y	E	2,398	12	100%	28,776
Transit Driver	Y	E	2,398	12	100%	28,776
Transit Driver	Y	A	1,972	8	100%	24,060
		B	2,071	4		
Transit Driver	Y	A	1,972	10	100%	23,862
		B	2,071	2		
Transit Driver	Y	A	1,972	12	50%	11,832
Transit Dispatcher	Y	E	2,528	12	63%	19,112
Transit Dispatcher	Y	E	2,528	12	63%	19,112
Transit Dispatch	Y	A	2,080	11	38%	9,399
		B	2,184	1		
Def Comp						513
Sick leave						400
Bilingual						1,986
Sub Total Salary					6.54	190,064

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	11,585
Medicare	2,756
PERS	30,007
Health Insurance	44,352
Life Insurance	665
Unemployment Insurance	950
Sub-total Benefits	90,315
Total Personnel	280,379

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Transit</b>
<b>Dept #</b>	<b>4400</b>

Account Number	Description	2007-08 Total
600.100	Office Supplies	275
600.130	Printing	1,200
600.250	Special Supplies	2,500
600.300	Uniform Expense	3,800
600.305	Small Tools & Minor Equipment	2,800
600.350	Pagers, Radios, etc.	2,200
600.410	Exams Physicals & Psychological	1,500
600.475	Maintenance Agreements	125
Sub-total Services, Material & Supplies		14,400
620.200	Utilities & Building Maintenance	1,920
620.300	Insurance	16,958
620.500	General Overhead/Office Expense	3,492
620.600	Data Processing	3,498
Sub-total Internal Services		25,868
Total Maintenance & Operations		40,268



## 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 2006-07

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 \$1,000 towards the Salazar Youth Center and Eric White Weed and Seed After School Program for children's activities and tutoring program.

Continued the incorporation of Health, Nutrition and Activity Program for both the Eric White Weed and Seed and Salazar Youth Center program.

Received a \$3,500.00 from the SPARKS program for Staff Training on physical activity and active recreation for students attending our After School Programs.

Received a \$1,500 grant from the Health and Nutrition 5-A-Day Program.

Continue to offer the free Summer Lunch Program at Weed and Seed and at Salazar Youth Center.

Both the Interior and Exterior was painted at the Salazar Youth Center.

### GOALS & OBJECTIVES FY 2007-08

Continue researching the USDA After School Snack Program that could potentially be implemented in our After School Programs.

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 for older youth and adults.

Repaint the fencing surrounding the Salazar Youth Center.

To obtain funds to double the size of the Eric White Weed and Seed facility.



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.

Begin researching the development of a Mobile Recreation Unit that would visit schools and apartment complexes to provide recreation to youth at each site.

## **PERFORMANCE MEASURES**

	<b><u>05-06</u></b>	<b><u>06-07</u></b>
Salazar Youth Center Avg. Daily Attendance	14	18
Weed and Seed After School Program Avg. Daily Attendance	24	25

Our Weed and Seed After School Program staff has observed a rise in grades from those youth who continually attend our After School Program and participate in tutoring and homework.

**RECREATION DIVISION SUMMARY****DIVISION:** Youth Services**DEPT. NO.** 4600

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	63,109	69,909	73,891	79,034
Maintenance & Operations	25,944	31,222	29,856	25,412
Capital				
Total	89,053	101,131	103,747	104,446
<b>STAFFING</b>				
Full Time	0.63	0.63	0.63	0.59
Other	2.23	2.48	2.48	1.92
Total	2.86	3.11	3.11	2.51
<b>SOURCE OF FUNDING</b>				
General	88,873	101,131	103,747	104,446
Weed & Seed Grant				
Healthy City Grant	180			
Pioneer				
Transit				
Arts				
Other				
Total	89,053	101,131	103,747	104,446





## PERSONNEL

**DIVISION:** Youth Services  
**DEPT. NO.** 4600

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	17%	13,619
Recreation Supervisor	Y	C	3,518	5	27%	11,731
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	15%	5,339
Def Comp						288
Sick leave						437
Bilingual						162
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.00	100			900
Recreation Assistant	1	9.50	100			950
Youth Services Coord. II/Salazar	1	8.00	500			4,000
Youth Services Coord. II/Salazar	1	8.50	500			4,250
Youth Services Coord. II/W/S	1	8.75	400			3,500
Youth Services Coord. II/W/S	1	9.25	400			3,700
Youth Services Coord. I/W/S	1	7.50	500			3,750
Youth Services Coord. I W/S	1	8.00	500			4,000
Youth Services Coord. I/Salazar	1	7.50	500			3,750
Youth Services Coord. I/Salazar	1	8.00	500			4,000
Sub Total Salary					2.51	64,376
BENEFITS AND OTHER PAY						
Description	2007-08 Total					
FICA	3,766					
Medicare	934					
PERS	5,317					
Health Insurance	4,248					
Life Insurance	70					
Unemployment Insurance	323					
Sub-total Benefits	14,658					
Total Personnel	79,034					

**MAINTENANCE & OPERATIONS****Division Youth Services****Dept # 4600**

Account Number	Description	2007-08 Total
600.100	Office Supplies	300
600.110	Computer Supplies	150
600.120	Postage	175
600.130	Printing	400
600.250	Special Supplies	1,350
600.300	Uniform Expense	50
600.370	Bldg Repair	500
600.400	Professional Services	250
600.475	Maintenance Agreements	130
600.480	Service Agreements	120
Sub-total Services, Material & Supplies		3,425
620.200	Utilities & Building Maintenance	8,263
620.300	Insurance	3,579
620.500	General Overhead/Office Expense	1,364
620.600	Data Processing	7,871
Sub-total Internal Services		21,077
610.900	<u>Memberships &amp; Dues</u> CPRS (2)	40
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u> CPRS Conference (2)	525
	CPRS District Meetings	75
	League of CA Cities	270
Sub-total Membership, Training & Meetings		910
Total Maintenance & Operations		25,412



## 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 private youth sports organizations and accepts and processes applications from individuals who request reservations for ball field usage.



### MAJOR ACCOMPLISHMENTS FY 2006-07

Expanded our Youth T-Ball program to 4 years olds.

Secured funding from the American Legion Post 12 and Selma Lioness Club for \$500.00 each to assist with T-Ball and Girls Softball Uniforms and Equipment.

Successfully conducted the fourth year of our Youth Basketball, T-Ball and Girls Softball mandatory parents meeting for all youth enrolled in a youth sports program. The topic is 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.

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

Over 1,300 hours of volunteer hours was documented by our Youth Sports Coaches.

### GOALS & OBJECTIVES FY 2007-08

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 parents of 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.



## PERFORMANCE MEASURES

	<u>2005</u>	<u>2006</u>
T-Ball participants	165	210
Girls softball participants	128	127
Youth basketball participants	19 teams	20 teams
Men's softball participants	0	0
Coed softball participants	10 teams	14 teams
Men's basketball Teams	8	6

**RECREATION DIVISION SUMMARY**

<b>DIVISION:</b>	<b>Sports</b>
<b>DEPT. NO.</b>	<b>4700</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	46,975	51,902	56,530	67,495
Maintenance & Operations	22,583	22,032	15,098	19,058
Capital				
Total	69,558	73,934	71,628	86,553
<b>STAFFING</b>				
Full Time	0.73	0.73	0.73	0.73
Other	0.0682	0.7	0.7	0.86
Total	0.7982	1.43	1.43	1.59
<b>SOURCE OF FUNDING</b>				
General	69,558	73,934	71,628	86,553
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	69,558	73,934	71,628	86,553





## PERSONNEL

**DIVISION:** Sports  
**DEPT. NO.** 4700

### SALARIES

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	18%	14,420
Recreation Supervisor	Y	C	3,518	5	30%	13,034
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	25%	8,898
Def Comp						345
Sick leave						539
Bilingual						180
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.00	150			1,350
Recreation Assistant	1	9.50	150			1,425
Ball Field Maintenance	1	8.25	425			3,506
Men's Softball Officials	1			20	55	1,100
Girl's Softball Officials	2	8.25	70			1,156
Youth Basketball Officials	2	8.25	160			2,640
COED Softball Officials	1			20	72	1,440
Men's Basketball	2			20	46	1,840
Sub Total Salary					1.59	51,873

### BENEFITS AND OTHER PAY

Description	2007-08 Total
FICA	2,977
Medicare	753
PERS	6,288
Health Insurance	5,256
Life Insurance	88
Unemployment Insurance	260
Sub-total Benefits	15,622
Total Personnel	67,495

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Sports</b>
<b>Dept #</b>	<b>4700</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	300
600.110	Computer Supplies	100
600.130	Printing	425
600.250	Special Supplies	8,600
600.300	Uniform Expense	50
600.400	Professional Services	3,600
600.475	Maintenance Agreements	130
600.480	Service Agreements	125
Sub-total Services, Material & Supplies		13,330
620.300	Insurance	3,667
620.500	General Overhead/Office Expense	1,091
Sub-total Internal Services		4,758
610.900	<u>Memberships &amp; Dues</u> CPRS (2)	40
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u> CPRS Conference (2)	575
	CPRS District Meetings	75
	League of CA Cities	280
Sub-total Membership, Training & Meetings		970
<b>Total Maintenance &amp; Operations</b>		<b>19,058</b>



## 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 Water Spray Park is available to the community at Salazar Park.



### MAJOR ACCOMPLISHMENTS FY 2006-07

Operated a Swim Program to over 3500 participants.

Started a Jr. Lifeguard Program for youth ages 12 to 15.

Held an end of the Year Swim Bash for the community with food, games and pool activities.

Successfully taught 494 youth swimming lessons and water safety.

Analyzed the drop in recreational swimming due to SUSD removing their Migrant Summer program and the lengthy heatwave.

### GOALS & OBJECTIVES FY 2007-08

Continue to strengthen and evaluate the Jr. Lifeguard Program for youth ages 12-15.

Continue the Swim Selma Campaign that promotes swim, safety and fun.

Continue to provide a safe swimming environment with Certified Lifeguards. Program includes Recreation Swim, Pool Rentals and Swim Lessons.

Continue to provide Swim Instruction and Swim Education to youth that assists youth in avoiding potential dangerous swim accidents.

Continue to open pool for Recreation Swim both in the afternoons and evenings for participation by the entire community.

Open and operate the New Water Spray Park at Salazar Youth Center from the end of May through August.

To keep up with current trends of increased evening lessons versus morning lessons.



<b>PERFORMANCE MEASURES</b>	<b>05-06</b>	<b>06-07</b>
Swimming Lessons-Youth Served	499	494
Swim Lessons-Number in Mornings	158	148
Swim Lessons-Number in Evenings	295	305
Water Babies Swim Lessons-Offered in Evenings	46	41
Avg. Number Youth in Lessons Served Per Swim Instructor	62	61
Total Number of Recreational Swimmers	4,599	*2,495
Recreation Swimmers 12 and Under Served	3,411	2087
Recreation Swimmers 13 and Up	1,188	408
Swim Passes	14	22

**RECREATION DIVISION SUMMARY****DIVISION:** Aquatics**DEPT. NO.** 4800

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	37,347	35,633	28,837	44,050
Maintenance & Operations	15,648	15,147	17,380	17,289
Capital				
Total	52,995	50,780	46,217	61,339
<b>STAFFING</b>				
Full Time	0.19	0.19	0.19	0.16
Other	1.703	1.703	1.703	1.7
Total	1.893	1.893	1.893	1.86
<b>SOURCE OF FUNDING</b>				
General	52,995	50,780	46,217	61,339
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	52,995	50,780	46,217	61,339





## PERSONNEL

**DIVISION:** Aquatics

**DEPT. NO.** 4800

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Community Services Director	Y	E	6,676	12	4%	3,204
Recreation Supervisor	Y	C	3,518	5	10%	4,345
		D	3,694	7		
Department Secretary I	Y	E	2,966	12	2%	712
Def Comp						96
Sick leave						90
Bilingual						60
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.00	20			180
Recreation Assistant	1	9.25	20			185
Pool Manager	1	9.75	400			3,900
Assistant Pool Manager	1	9.00	400			3,600
Lifeguard/Instructors	2	8.50	380			6,460
Lifeguard/Instructors	2	8.25	380			6,270
Lifeguard/Instructors	2	8.00	380			6,080
Cashier	1	7.75	140			1,085
Cashier	2	7.50	140			2,100
Sub Total Salary					1.86	38,367
BENEFITS AND OTHER PAY						
Description						2007-08 Total
FICA						2,326
Medicare						557
PERS						1,437
Health Insurance						1,152
Life Insurance						19
Unemployment Insurance						192
Sub-total Benefits						5,683
Total Personnel						44,050

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Aquatics</b>
<b>Dept #</b>	<b>4800</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	300
600.110	Computer Supplies	100
600.130	Printing	400
600.250	Special Supplies	1,800
600.300	Uniform Expense	425
600.400	Professional Services	9,600
600.475	Maintenance Agreements	130
600.480	Service Agreements	115
Sub-total Services, Material & Supplies		12,870
620.200	Utilities & Building Maintenance	241
620.300	Insurance	2,347
620.500	General Overhead/Office Expense	811
Sub-total Internal Services		3,399
610.900	<u>Memberships &amp; Dues</u> CPRS (2)	40
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u> CPRS Conference (2)	625
	CPRS District Meetings	75
	League of CA Cities	280
Sub-total Membership, Training & Meetings		1,020
Total Maintenance & Operations		17,289

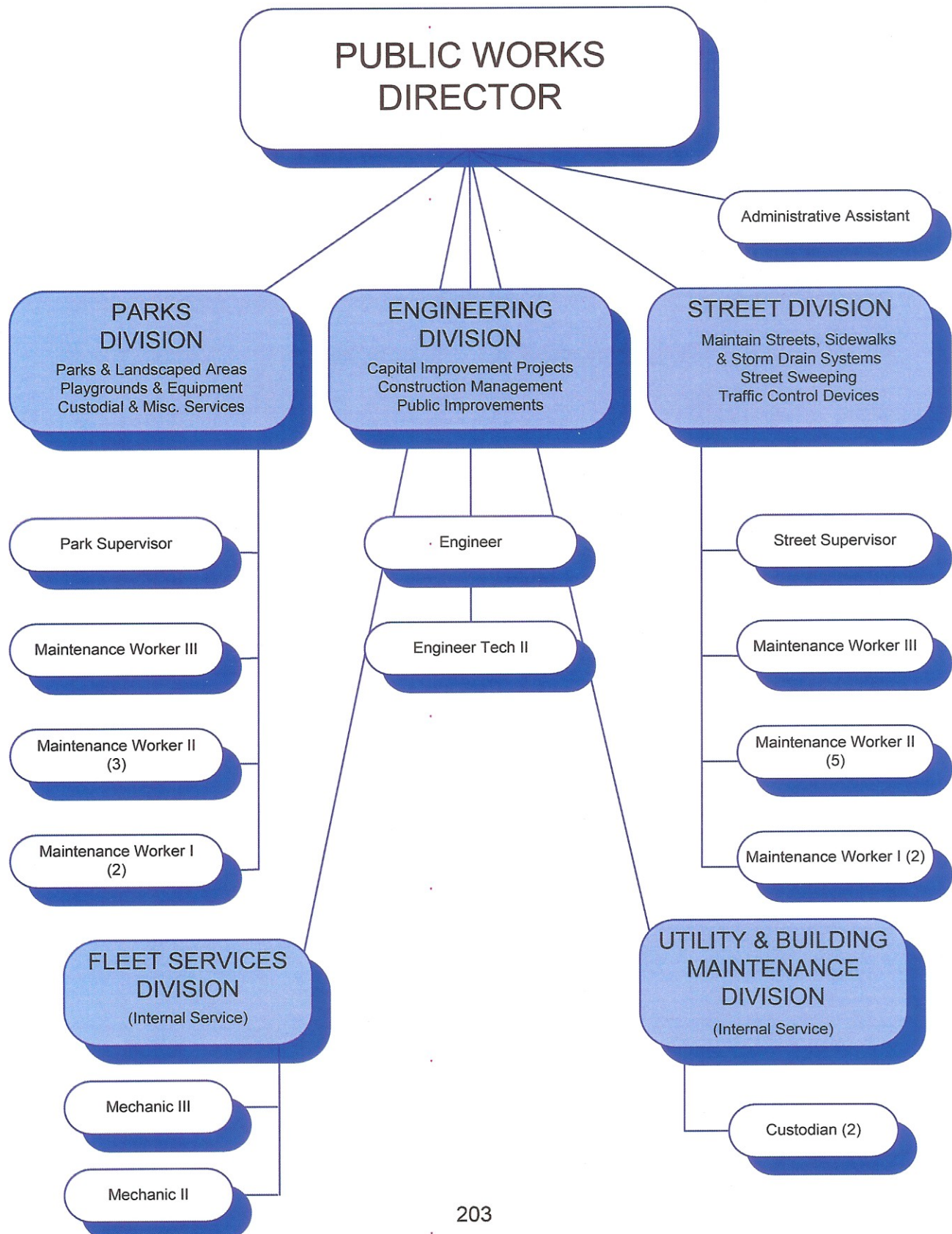


**This page intentionally left blank.**





# PUBLIC WORKS ORGANIZATION CHART







## PUBLIC WORKS DEPARTMENT



Tesla Nason and PW Director Bob Weaver

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 2006-07

Continued to track 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.

Hired additional Custodian for Utilities and Building Maintenance Division.

Hired two additional Maintenance Workers for Parks Division.

### GOALS & OBJECTIVES FY 2007-08

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.

Continue to search for grants to help fund the under-grounding of the canals in Selma.

Continue to apply for State and Federal Funds to provide for necessary street reconstruction projects.

To hire three additional Maintenance Workers for Streets Division.

To hire an Engineering Technician.

To hire an additional Equipment Mechanic.



**Operating Budget**

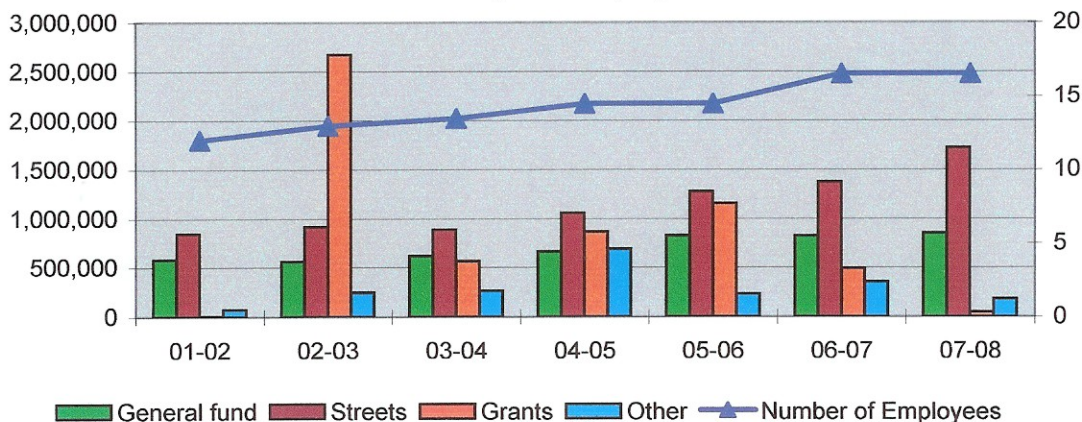
<b>PERFORMANCE MEASURES</b>	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>
Number of public improvement plans	5	4	2	4
Number of final tract maps	6	4	2	0
Number of parcel maps	2	2	0	3
Number of grading permits	2	2	2	3
Number of properties posted for Weed abatement	35	31	31	50
Number of LLMD tracts	35	35	38	40
Number of LLMD parcels	1373	1375	1498	1552
Streets permits issued	23	26	36	48
Lot Line Adjustments	2	2	3	4



## PUBLIC WORKS DEPARTMENT SUMMARY

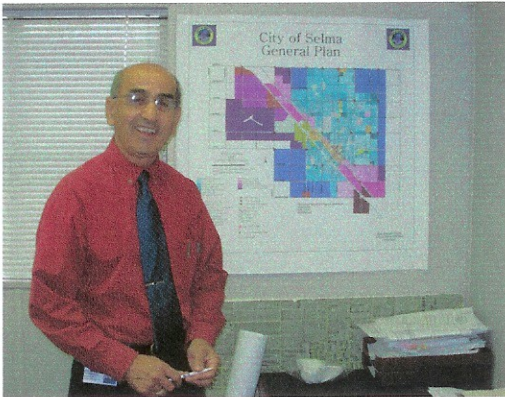
	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Engineering	198,836	235,208	310,179	376,958
Parks	562,694	730,669	660,572	760,080
Streets	2,515,982	2,522,088	2,074,633	1,667,390
<b>TOTAL</b>	<b>3,277,512</b>	<b>3,487,965</b>	<b>3,045,384</b>	<b>2,804,428</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	695,303	829,520	905,810	1,141,362
Maintenance & Operations	842,478	1,065,408	1,107,036	1,178,009
Capital	1,739,731	1,593,037	1,032,538	485,057
<b>TOTAL</b>	<b>3,277,512</b>	<b>3,487,965</b>	<b>3,045,384</b>	<b>2,804,428</b>
<b>STAFFING</b>				
Full Time	14	14	16	19
Other	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>14.5</b>	<b>14.5</b>	<b>16.5</b>	<b>19.5</b>
<b>SOURCE OF FUNDING</b>				
General				
Charge for Services	141,839	259,588	113,466	93,750
Reimbursements				
Taxes	521,436	567,556	710,179	758,444
<b>General Fund Total</b>	<b>663,275</b>	<b>827,144</b>	<b>823,645</b>	<b>852,194</b>
RDA	20,508	755		
Streets	1,057,818	1,273,951	1,373,878	1,720,985
LLMD	20,911	51,178	52,560	56,249
Signals	29,838	29,385	218,270	75,000
Storm Drains	603,815	70,011	6,345	30,000
Parks	15,709	12,110	78,501	20,000
Grants-Various	555,866	1,101,135	82,530	50,000
Sewers		9,000		
CDBG	309,772	55,460	409,655	
Equipment Replacement		57,836		
<b>TOTAL</b>	<b>3,277,512</b>	<b>3,487,965</b>	<b>3,045,384</b>	<b>2,804,428</b>

Funding and Employees





## **PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION**



**City Engineer, Archie Moosakhanian**

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 2006-07**

Reviewed and approved three parcel maps.

Reviewed four subdivisions in various locations in the City.

Completed construction phase of reconstruction of First, High and North Streets (2005-06 CDBG project).

Completed the reconstruction of Arrants Street from Wright Street to McCall Avenue (2006-07 CDBG project).

Completed the reconstruction of McCall Avenue from Whitson to Valley View (Federal Aid Project No. STPL 5096 (022)).

Completed the reconstruction of Dockery Avenue from Rose Avenue to Floral Avenue (Federal Aid Project No. STPL 5096 (023)).

Completed Knowles/Nebraska street improvements (City Project No. 07-001).

### **GOALS & OBJECTIVES FY 2007-08**

Maintain the level of services to the public, oversee and complete capital improvements projects.

Continue the development of utility trench cut plans.

Develop updated City of Selma Standard Specifications.

Prepare RFP's for continued contracted engineering services, as needed.

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.



Develop new street light standards for all new developments.

Install emergency vehicle pre-emption devices on all remaining Cal-Trans controlled traffic signals in City.

Complete a funding source for City of Selma's newly adopted Storm Drain Master Plan.

Continue working with Planning Staff to complete the North East Specific Plan.

Complete a funding source for the North East Specific Plan's infrastructures to include streets, water and sanitary sewer.

Continue to work with City's consultant for the Dinuba/Hwy99/Hwy 43 PSR and for a feasibility study of the Interchanges.

Prepare plans and specifications for the 2007-08 Federal and State funded capital improvement projects as listed:

1. Reconstruction of Nebraska Avenue from Mitchell to Thompson and Bauder Street from Second to Nebraska (2007-08 CDBG project).
2. Preliminary engineering and construction of Class 1 Bike Path along UPRR.
3. Preliminary engineering, right-of-way acquisition and construction of Selma Branch Class 1 Bike Path Phase I from Floral Avenue to Lincoln Middle School.
4. Preliminary engineering and construction of Safe Routes to School project on Floral Avenue from McCall to Dockery.

**PUBLIC WORKS DIVISION SUMMARY****DIVISION: Engineering****DEPT. NO. 5100**

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	89,778	102,167	104,822	153,006
Maintenance & Operations	108,845	123,913	36,275	223,952
Capital	213	9,128	169,082	
<b>TOTAL</b>	<b>198,836</b>	<b>235,208</b>	<b>310,179</b>	<b>376,958</b>
<b>STAFFING</b>				
Full Time	0.833	0.833	0.8	1.8
Other	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.333</b>	<b>1.333</b>	<b>1.3</b>	<b>2.3</b>
<b>SOURCE OF FUNDING</b>				
General	142,044	159,351	239,665	148,363
RDA	20,508	755		
Streets		44		53,595
LLMD		412	605	
Signals				75,000
Storm Drains	34,072	65,646	6,345	30,000
Parks			63,564	20,000
Grants-various	2,212			50,000
Sewers		9,000		
CDBG				
Equipment Replacement				
<b>TOTAL</b>	<b>198,836</b>	<b>235,208</b>	<b>310,179</b>	<b>376,958</b>



**PERSONNEL**

**DIVISION:** Engineering  
**DEPT. NO.** 5100

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Public Works Director	Y	E	6,676	12	30%	24,034
Engineer	Y	E	7,800	12	50%	46,800
Administrative Assistant	Y	C	2,966	1	50%	18,610
		D	3,114	11		
Engineering Technician II	N	A	3,243	9	100%	29,187
Overtime						1,125
Def Comp						150
Sick leave						1,109
Sub Total Salary					2.30	121,015

**BENEFITS AND OTHER PAY**

<b>Description</b>	<b>2007-08 Total</b>
FICA	6,048
Medicare	1,755
PERS	12,236
Health Insurance	11,160
Life Insurance	186
Unemployment Insurance	606
Sub-total Benefits	31,991
Total Personnel	153,006

**MAINTENANCE & OPERATIONS**Division **Engineering**Dept # **5100**

Account Number	Description	2007-08 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	195,000
Sub-total Services, Material & Supplies		199,500
620.200	Utilities & Building Maintenance	8,972
620.300	Insurance	7,233
620.500	General Overhead/Office Expense	2,875
620.600	Data Processing	5,247
Sub-total Internal Services		24,327
610.900	<u>Memberships &amp; Dues</u> APWA	125
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference &amp; Meetings</u>	
Sub-total Membership, Training & Meetings		125
Total Maintenance & Operations		223,952



## **PUBLIC WORKS DEPARTMENT PARKS DIVISION**



The Parks Division maintains approximately 83 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 2006-07**

In addition to routine work, completed special work order requests pertaining to the Parks Division and the Utilities and Building Maintenance Division.

Continued to use County probationers in different areas of community service.

Leveled and re-seeded Brentlinger Park ball field areas.

Installed irrigation and landscape at Orange Avenue ponding basin.

Repainted Salazar Center and Lincoln Park Bandstand.

Mowed over 3,000 acres of grass.

### **GOALS & OBJECTIVES FY 2007-08**

Continue to provide quality service with limited resources.

Continue to work with Beautification Committee to enhance City's image.

Continue to maintain our landscape areas at entryways to the City clean and attractive.

Continue to oversee maintenance of LLMD Areas.

Strive to keep Downtown landscaped areas and sidewalks attractive and inviting.

Continue to plant more trees in our parks.

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.

Continue with five-year schedule for re-painting City facilities.

**PUBLIC WORKS DIVISION SUMMARY****DIVISION:** Parks**DEPT. NO.** 5300

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	308,205	328,783	361,986	454,840
Maintenance & Operations	207,803	243,420	241,919	268,678
Capital	46,686	158,466	56,667	36,562
TOTAL	562,694	730,669	660,572	760,080
<b>STAFFING</b>				
Full Time	5.583	5.583	7.6	7.6
Other				
TOTAL	5.583	5.583	7.6	7.6
<b>SOURCE OF FUNDING</b>				
General	521,231	667,793	583,980	703,831
RDA				
Streets				
LLMD	20,911	50,766	51,955	56,249
Signals				
Storm Drains				
Parks	12,509	12,110	14,937	
Grants-various	8,043		9,700	
Sewers				
CDBG				
Equipment Replacement				
TOTAL	562,694	730,669	660,572	760,080



## PERSONNEL

DIVISION: Parks

DEPT. NO. 5300

SALARIES						
Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Public Works Director	Y	E	6,676	12	35%	28,039
Administrative Assistant	Y	C	2,966	1	25%	9,305
		D	3,114	11		
Parks Supervisor	Y	E	4,652	12	100%	55,824
Maintenance Worker III	Y	E	3,483	12	100%	41,796
Maintenance Worker II	Y	D	2,906	12	100%	34,872
Maintenance Worker II	Y	E	3,051	12	100%	36,612
Maintenance Worker II	Y	E	3,051	12	100%	36,612
Maintenance Worker I	Y	A	2,254	7	100%	27,613
		B	2,367	5		
Maintenance Worker I	Y	A	2,254	7	100%	27,613
		B	2,367	5		
Overtime						16,158
Education						558
Def Comp						975
Sick leave						3,897
Sub-total Salary					7.60	319,874
BENEFITS AND OTHER PAY						
Description						2007-08 Total
FICA						19,158
Medicare						4,637
PERS						51,139
Health Insurance						54,720
Life Insurance						912
Unemployment Insurance						1,600
Uniform Allowance						2,800
Sub-total Benefits						134,966
Total Personnel						454,840



**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Parks</b>
<b>Dept #</b>	<b>5300</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.100	Office Supplies	75
600.110	Computer Supplies	50
600.130	Printing	200
600.200	Advertising	50
600.250	Special Supplies	33,600
600.300	Uniform Expense	3,270
600.305	Small Tools & Minor Equipment	4,000
600.350	Pagers, Radios, etc.	2,000
600.375	Equipment Repair	3,000
600.400	Professional Services	48,000
600.425	Linen Service	200
600.505	Rentals-Equipment	250
630.600	Waste Disposal	1,000
Sub-total Services, Material & Supplies		95,695
620.100	Fleet Services	43,259
620.200	Utilities & Building Maintenance	90,303
620.300	Insurance	22,801
620.500	General Overhead/Office Expense	6,749
620.600	Data Processing	6,996
Sub-total Internal Services		170,108
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
<b>Total Maintenance &amp; Operations</b>		<b>268,678</b>

**DEBT & CAPITAL EQUIPMENT**

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
700.050	<u>Debt Service</u>	
	Corp Yard D/S	10,517
	Equip D/S	14,145
	Equip 07 Lease	11,900
Sub-total Debt Service		36,562
<b>Total Debt &amp; Capital Equipment</b>		<b>36,562</b>



## PUBLIC WORKS DEPARTMENT STREETS DIVISION



The Streets Division maintains 77 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 trees when required and sweeps approximately 6,000 curb miles per year.

### MAJOR ACCOMPLISHMENTS FY 2006-07

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.

Repaired all City-owned malfunctioning street lights and continue to work with P. G. & E. to better their response time for street light repairs.

Installed underground utilities (water main, primary electrical, secondary electrical, gas and communications conduit) at our Industrial Park project.

Refurbished the Lincoln Park Bandstand.

Installed new restrooms at Brentlinger and Berry Parks.

Prepared sites for new playground equipment at Shafer Park and for Spray Park at Salazar Park.

Replaced old storm pumps at Brentlinger Park and Pine Street lift stations.

Removed and replaced damaged sidewalks around Lincoln Park.

Disassembled one metal building at Upright Facility and re-assembled it at the City Corporate Yard.

**GOALS & OBJECTIVES FY 2007-08**

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 vacator truck to clean plugged lines and drain inlets.

Continue to comply with State and Federal mandated "National Pollutant Discharge Elimination Systems" (NPDES) requirements.

Continue to expand on street sweeping schedule which is part of the NPDES Program.

Strive to correct all safety concerns that are identified by our Safety Committee.

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.

Continue with a corrective action plan to deal with our Downtown street tree issues and damaged sidewalks.

<b>PERFORMANCE MEASURES</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Miles of streets maintained	75.4	76.7	76.7
Number of work orders	742	814	797
Number of man hours to complete Work orders	2200	2295	1753
Number of encroachment permits issued	51	65	79
Number of transportation permits issued	76	54	24
Number of temporary street closure permits	9	11	8

**PUBLIC WORKS DIVISION SUMMARY**

<b>DIVISION:</b>	<b>Streets</b>
<b>DEPT. NO.</b>	<b>5400</b>

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	297,320	398,570	439,002	533,516
Maintenance & Operations	525,830	698,075	828,842	685,379
Capital	1,692,832	1,425,443	806,789	448,495
TOTAL	2,515,982	2,522,088	2,074,633	1,667,390
<b>STAFFING</b>				
Full Time	7.584	7.584	7.6	9.6
Other				
TOTAL	7.584	7.584	7.6	9.6
<b>SOURCE OF FUNDING</b>				
General				
RDA				
Streets	1,057,818	1,273,907	1,373,878	1,667,390
LLMD				
Signals	29,838	29,385	218,270	
Storm Drains	569,743	4,365		
Parks	3,200			
Grants-various	545,611	1,101,135	72,830	
Sewers				
CDBG	309,772	55,460	409,655	
Equipment Replacement		57,836		
TOTAL	2,515,982	2,522,088	2,074,633	1,667,390

**PERSONNEL**DIVISION: StreetsDEPT. NO. 5400**SALARIES**

Position Classification	Existing Position	Step	Rate	Months	%	2007-08 Total
Public Works Director	Y	E	6,676	12	35%	28,039
Administrative Assistant	Y	C	2,966	1	25%	9,305
		D	3,114	11		
Streets Supervisor	Y	E	4,652	12	100%	55,824
Maintenance Worker III	Y	E	3,483	12	100%	41,796
Maintenance Worker II	Y	E	3,051	12	100%	36,612
Maintenance Worker II	Y	C	2,768	3	100%	34,458
		D	2,906	9		
Maintenance Worker II	Y	B	2,636	7	100%	32,292
		C	2,768	5		
Maintenance Worker II	Y	C	2,768	3	100%	34,458
		D	2,906	9		
Maintenance Worker II	Y	C	2,768	3	100%	34,458
		D	2,906	9		
Maintenance Worker I	N	A	2,254	9	100%	20,286
Maintenance Worker I	N	A	2,254	9	100%	20,286
Overtime						19,091
Def Comp						975
Sick leave						5,561
Shift Diff.						650
Sub-total Salary						9.60   374,091



**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	22,556
Medicare	5,426
PERS	59,560
Health Insurance	65,520
Life Insurance	1,092
Unemployment Insurance	1,871
Uniform Allowance	3,400
Sub-total Benefits	159,425
Total Personnel	533,516

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Streets</b>
<b>Dept #</b>	<b>5400</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
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	150,000
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	6,000
600.400	Professional Services	85,000
600.425	Linen Service	185
600.505	Rentals-Equipment	12,000
630.600	Waste Disposal	5,000
Sub-total Services, Material & Supplies		271,585
620.100	Fleet Services	96,267
620.200	Utilities & Building Maintenance	268,779
620.300	Insurance	23,979
620.500	General Overhead/Office Expense	7,898
620.600	Data Processing	6,996
Sub-total Internal Services		403,919
610.900	<u>Memberships &amp; Dues</u>	
	MSA (3 @ \$75)	225
	APWA (3 @ \$125)	375
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Workshops (6 @ \$250)	1,500
	Equipment Certifications	275
610.920	<u>Travel, Conference &amp; Meetings</u>	
	MSA Conference (3 @ \$1500)	4,500
	MSA State Board meetings	1,000
	League of Cities Conference	2,000
Sub-total Membership, Training & Meetings		9,875
Total Maintenance & Operations		685,379

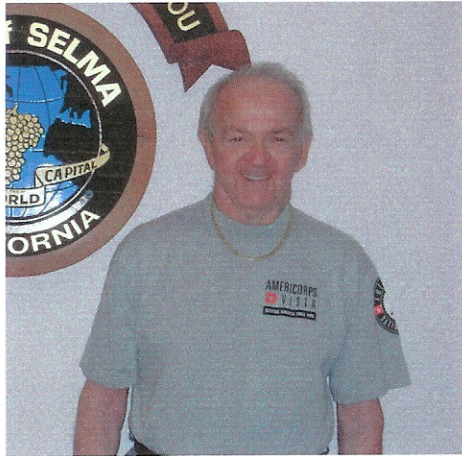
**DEBT & CAPITAL EQUIPMENT**

<b>Division</b>	<b>Streets</b>
<b>Dept #</b>	<b>5400</b>

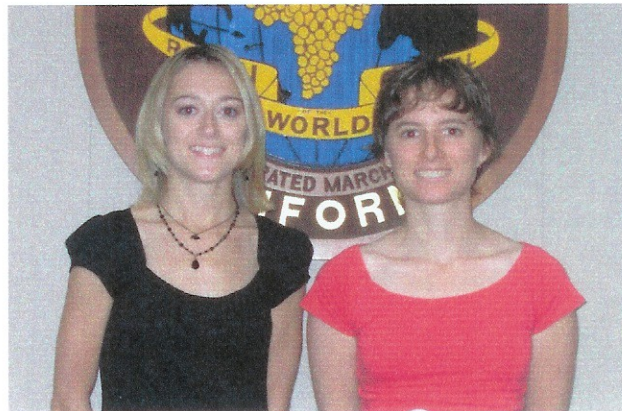
<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
700.050	<u>Debt Service</u>	
	Corp Yard D/S	10,518
	Streets & Alley D/S	329,091
	Equip D/S	10,322
	Equip 07 Lease	33,150
	Cat Loader Lease	21,014
Sub-total Debt Service		404,095
700.200	<u>Equipment</u>	
	Air Compressor	15,000
	Explosion Proof Paint Shaker	12,400
	Line Eradicator	5,000
	Paint Striper	12,000
Sub-total Equipment		44,400
<b>Total Debt &amp; Capital Equipment</b>		<b>448,495</b>



## NON-DEPARTMENT



**VISTA Leader David Pauling**



**VISTAS: Dawn Essenmacher  
And Therese Malischke**

The Non-department properly accounts for all assessment debt service, contract garbage service and expenditures of special projects. It also accounts for all grant monies and monies held in trust by the City.

### MAJOR ACCOMPLISHMENTS FY 2006-07

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 2007-08

To complete an audit of all new and old locations in the City for garbage collection and assessment charges.

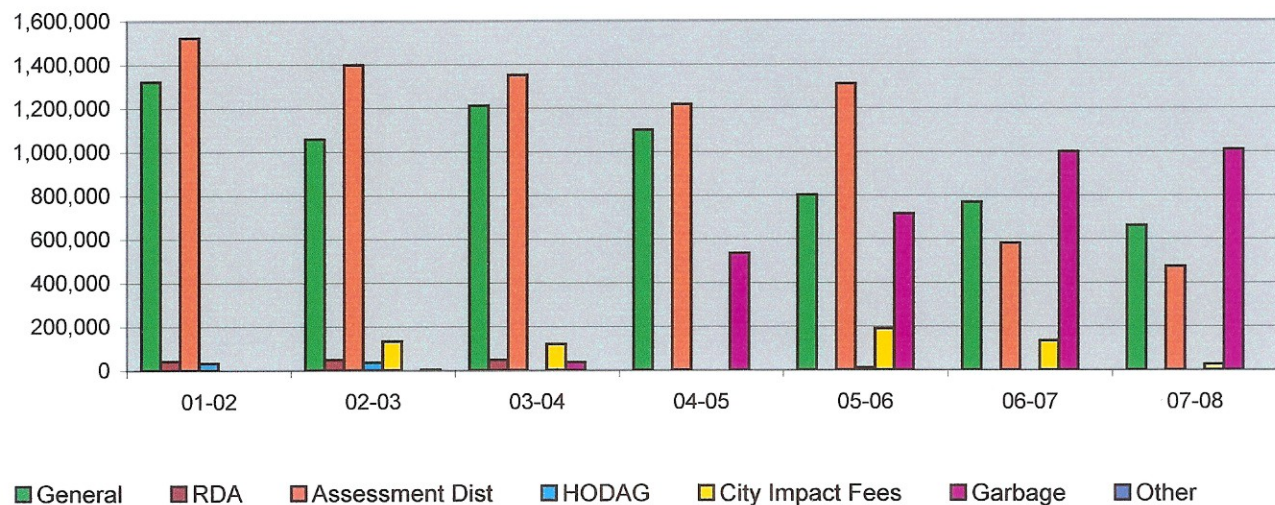
To continue to properly account for all debt services and capital projects paid by the City.

To prepare the annual list of assessment charges for the County Auditor tax roll.



## NON-DEPARTMENT DEPARTMENT SUMMARY

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY PROGRAM</b>				
Non-Department	2,851,586	3,030,106	2,484,663	2,173,201
Total	2,851,586	3,030,106	2,484,663	2,173,201
<b>EXPENDITURES BY CATEGORY</b>				
Personnel				
Mntc. & Operations	1,134,471	1,200,723	1,382,784	1,349,000
Capital	1,717,115	1,829,383	1,101,879	824,201
Total	2,851,586	3,030,106	2,484,663	2,173,201
<b>STAFFING:</b>				
Full-Time				
Other				
Total				
<b>SOURCE OF FUNDING</b>				
General				
Other Revenue	23,440	99,287	20,000	10,000
Taxes	1,075,099	703,454	748,434	652,077
General Fund Total	1,098,539	802,741	768,434	662,077
RDA				
City Impact Fees		190,667	134,793	26,390
Garbage	535,340	715,696	999,689	1,010,000
Assessment D/S	1,217,707	1,310,068	581,747	474,734
Streets				
HODAG		10,934		
Total	2,851,586	3,030,106	2,484,663	2,173,201
Revenue Source				





**MAINTENANCE & OPERATIONS****Division** Non-Department**Dept #** 9900

Account Number	Description	2007-08 Total
600.400	Professional Services	10,000
600.405	Garbage Payments	1,010,000
600.440	Bond Handling Charge	4,000
600.650	Tax Sharing Agreements	325,000
Sub-total Services, Material & Supplies		1,349,000
Total Maintenance & Operations		1,349,000

**DEBT & CAPITAL EQUIPMENT****Division** Non-Department**Dept #** 9900

Account Number	Description	2007-08 Total
700.050	<u>Debt Service</u>	
	Highland	108,140
	Dancer II	26,960
	Watermain	18,418
	Stillman	24,965
	Dancer III	25,947
	Peasoup	188,114
	Vineyards	52,255
	Theater	28,935
	Wal Mart	24,124
	COP	299,953
	Phone Lease	26,390
Sub-total Debt Service		824,201
Total Debt & Capital Equipment		824,201



**This page intentionally left blank.**



**2007-08 INTERNAL FUND SUMMARY**

	<u>Payroll Insur</u>	<u>Insurance</u>	<u>Fleet</u>	<u>Util &amp; Bldg</u>	<u>Overhead</u>	<u>Info</u>	<u>Total</u>
Legislative							
Council	36,095	886		10,265	450		47,696
City Clerk	5,708	1,593		3,770	1,040	2,624	14,735
Sub Total	41,803	2,479	0	14,035	1,490	2,624	62,431
Administration							
Manager's Office	8,593	3,557	3,810	5,826	2,577	2,624	26,987
Economic Develop.	9,575	2,892		7,805	2,024	9,620	31,916
Sub Total	18,168	6,449	3,810	13,631	4,601	12,244	58,903
Administrative Services							
Human Resources	18,408	5,210		6,082	3,684	6,559	39,943
Sub Total	18,408	5,210	0	6,082	3,684	6,559	39,943
Finance							
General Accounting	20,143	5,531		5,560	3,531	9,620	44,385
Treasurer	21,115	5,510		5,562	3,511	7,871	43,569
Recycling	1,914	570			400		2,884
Sub Total	43,172	11,611	0	11,122	7,442	17,491	90,838
Police							
Administration	136,376	49,208	15,802	36,239	21,967	31,452	291,044
Field Operations	266,007	141,748	281,517	62,859	46,657	82,580	881,368
Sub Total	402,383	190,956	297,319	99,098	68,624	114,032	1,172,412
Fire							
Fire	123,134	53,269	34,013	16,223	20,829	24,455	271,923
Ambulance	92,967	52,448	71,556	15,397	20,186	22,706	275,260
Sub Total	216,101	105,717	105,569	31,620	41,015	47,161	547,183
Community Development							
Planning	34,631	8,714		11,832	5,620	12,681	73,478
Building	37,320	15,580	8,349	12,361	5,171	18,771	97,552
Sub Total	71,951	24,294	8,349	24,193	10,791	31,452	171,030
Community Services							
Recreation	3,965	1,260	3,418	22,461	674	17,459	49,237
Pioneer Village				6,611			6,611
Senior Citizens	9,307	2,486		26,027	1,274	12,243	51,337
Senior Nutrition				9,127			9,127
Arts	3,247	1,438		1,633	721	2,624	9,663
Transit	45,967	16,958		1,920	3,492	3,498	71,835
Youth	4,641	3,579		8,263	1,364	7,871	25,718
Sports	5,604	3,667			1,091		10,362
Swimming	1,363	2,347		241	811		4,762
Sub Total	74,094	31,735	3,418	76,283	9,427	43,695	238,652
Public Works							
Engineering	13,832	7,233		8,972	2,875	5,247	38,159
Parks	57,232	22,801	43,259	62,054	6,749	6,996	199,091
LLMD				28,249			28,249
Streets	72,215	23,979	96,267	268,779	7,898	6,996	476,134
Sub Total	143,279	54,013	139,526	368,054	17,522	19,239	741,633
Internal Services							
Insurance							0
Fleet	15,064	4,312	1,401	14,229	1,596	2,624	39,226
Utilities & Bldg Mntc	14,937	3,550	952		1,419		20,858
General Overhead	3,741	918		12,799	382	1,312	19,152
Data Processing	7,551	1,717		22,773	1,118	8,745	41,904
Sub Total	41,293	10,497	2,353	49,801	4,515	12,681	121,140
Other							
Chamber						5,152	5,152
Misc Rev	372,785						372,785
Adjustment		44	-391	-78	17,271	3,673	20,519
Grand Total	1,443,437	443,005	559,953	693,841	186,382	316,003	3,642,621



## RESOURCES AND APPROPRIATIONS

FISCAL YEAR 2007-08

FUND	ESTIMATED YEAR END BALANCE	2007-08 REVENUE ESTIMATES	TRANSFERS In-(Out)	AVAILABLE FUNDS	2007-08 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
<b>INTERNAL FUNDS</b>						
Insurance	91,591	1,886,398		1,977,989	1,886,442	91,547
Fleet	25	560,344		560,369	559,953	416
Building & Utility	609	693,919		694,528	693,841	687
Overhead	17,415	169,111		186,526	186,382	144
Data Processing	4,488	312,330		316,818	316,003	815
<b>Total</b>	<b>114,128</b>	<b>3,622,102</b>	<b>0</b>	<b>3,736,230</b>	<b>3,642,621</b>	<b>93,609</b>

## EXPENDITURES BY TYPE OF EXPENSE

FISCAL YEAR 2007-08

	SALARY	BENEFITS	M & O	MEETINGS	CAPITAL & DEBT	TOTAL
<b>INTERNAL FUNDS</b>						
Insurance			1,884,442	2,000		1,886,442
Fleet	75,506	31,604	430,042	1,750	21,051	559,953
Utilities & Bldg Mntc	59,365	28,755	600,621		5,100	693,841
General Overhead	16,164	7,657	82,911	9,800	69,850	186,382
Data Processing	48,225	19,025	236,853	3,400	8,500	316,003
<b>Total</b>	<b>199,260</b>	<b>87,041</b>	<b>3,234,869</b>	<b>16,950</b>	<b>104,501</b>	<b>3,642,621</b>



## 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 2006-07

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 2007-08

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**

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY PROGRAM</b>				
Insurance	1,554,462	1,596,829	1,841,025	1,886,442
Fleet	434,677	483,995	549,339	559,953
Utilities	623,261	610,647	595,698	693,841
Overhead	138,560	157,265	171,774	186,382
Information Processing	110,747	172,787	423,502	316,003
Total	2,861,707	3,021,523	3,581,338	3,642,621
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	135,527	157,467	169,644	286,301
Maintenance & Operations	2,625,225	2,700,266	3,192,944	3,251,819
Capital	100,955	163,790	218,750	104,501
Total	2,861,707	3,021,523	3,581,338	3,642,621
<b>STAFFING</b>				
Full Time	2.5	3	3	5
Other	0.25	0.25	0.25	0.5
Total	2.75	3.25	3.25	5.5
<b>SOURCE OF FUNDING</b>				
Legislative	12,031	12,593	17,133	20,628
Administration	22,335	25,342	35,245	40,735
Admin Services	17,314	16,997	19,434	21,535
Finance	38,742	40,839	49,864	47,666
Police	565,065	546,597	651,347	770,029
Fire	253,079	280,114	318,771	331,082
Community Development	69,459	67,652	98,611	99,079
Recreation	139,688	123,353	142,955	164,558
Public Works	563,615	603,342	602,317	598,354
Internal Services	96,640	76,392	90,239	79,847
Payroll & Other	1,123,955	1,195,133	1,468,025	1,448,589
Adjustment	-40,216	33,169	87,397	20,519
Total	2,861,707	3,021,523	3,581,338	3,642,621



## INTERNAL SERVICES DEPARTMENT INSURANCE DIVISION



The Insurance Division, under the direction of the Assistant City Manager/Risk Manager 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 claims handling by the City's third-party administrator.

### MAJOR ACCOMPLISHMENTS FY 2006-07

The Insurance Division continued through another year under the CalPers health insurance group plan with a moderate rate increase for 2006. 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.

Worked proactively with City physicians, City's claims administrators and contracted attorneys to resolve liability and workers compensation claims in a timely and cost-effective manner.

The City continued to support the Safety Committee with its continuing emphasis on risk and accident prevention. Safety Committee meetings were held monthly.

### GOALS & OBJECTIVES FY 2007-08

Continue to work with department heads to strengthen the City's Return-to-Work program, which brings injured employees back to work in a modified capacity (based on limitations supplied by physician(s)).

Continue to work proactively with City's claims administrators, attorneys and city physician to resolve both liability and workers compensation claims with the best possible outcomes.

Continue to take a pro-active role in assessing potential liability situations and attempting to correct potential risks prior to an accident or incident taking place.

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.

Continue to serve on the Board of the Central San Joaquin Valley Risk Management Authority.

### PERFORMANCE MEASURES

**05-06****06-07**

Worker's comp claims processed

13

16

Days lost due to occupational injury

126

345

**INTERNAL SERVICES DIVISION SUMMARY**

**DIVISION:** Insurance  
**DEPT. NO.** 9100

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel				
Maintenance & Operations	1,554,462	1,580,710	1,841,025	1,886,442
Capital		16,119		
Total	1,554,462	1,596,829	1,841,025	1,886,442
<b>STAFFING</b>				
Full Time				
Other				
Total				
<b>SOURCE OF FUNDING</b>				
Legislative	2,434	2,201	1,728	2,479
Administration	4,714	5,372	4,010	6,449
Admin Services	5,241	4,558	3,564	5,210
Finance	9,784	10,642	8,320	11,611
Police	186,968	197,821	168,463	190,956
Fire	101,676	106,726	89,966	105,717
Community Development	24,032	25,638	21,042	24,294
Recreation	36,728	41,035	29,381	31,735
Public Works	50,980	46,314	44,764	54,013
Internal Services	7,950	9,816	7,559	10,497
Payroll & Other	1,123,955	1,146,706	1,462,228	1,443,437
Adjustment				44
Total	1,554,462	1,596,829	1,841,025	1,886,442

**MAINTENANCE & OPERATIONS**

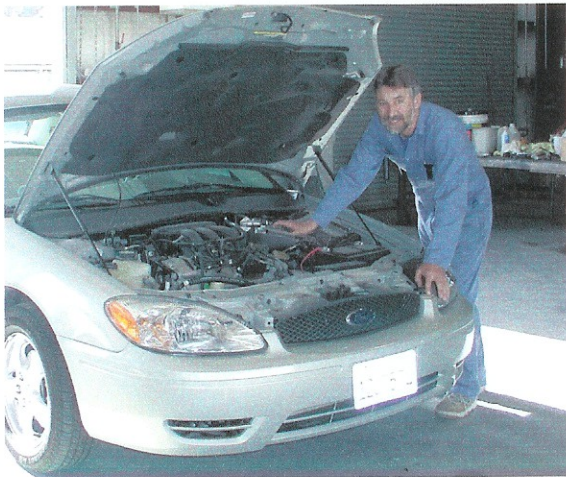
Division	Insurance
Dept #	9100

Account Number	Description	2007-08 Total
640.100	RMA - General Liability	215,619
640.105	RMA - Worker's Comp	268,344
640.110	RMA - Property	20,730
640.120	RMA - Employee Assistance	4,448
640.125	RMA - Auto's Over \$25,000	4,510
640.130	RMA - General Administration	15,862
640.135	RMA - Business Travel	50
640.150	RMA - ERMA	49,000
640.200	Surety Bonds	2,600
640.205	State Unemployment Insurance	5,000
640.300	Dental	85,000
640.310	Kaiser Permanente	10,400
640.312	PERS Health	1,089,908
640.320	Vision Service Plan	30,773
640.325	Preferred Chiropractic	9,100
640.330	New York Life	150
640.333	Safeco Life	6,665
640.335	Myers Stevens Life	3,876
640.340	Ft Dearborn	4,500
640.345	Colonial Insurance	44,907
640.400	Claims Expense	10,000
640.400	Worker's Comp Medical Claims	3,000
Sub-total Services, Material & Supplies		1,884,442
610.900	<u>Memberships &amp; Dues</u>	
610.915	<u>Training &amp; Education-Non Reimbursable</u> Liebert Cassidy Whitmore	1,500
610.920	<u>Travel, Conference &amp; Meetings</u> RMA Travel	500
Sub-total Membership, Training & Meetings		2,000
Total Maintenance & Operations		1,886,442





## 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 2006-07

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. All required State and Federal vehicle certifications were also obtained. Approximately 125 vehicles were repaired by outside vendors due to existing warranties or in-house repairs were not possible. The lube and service equipment was also upgraded this year.

### GOALS & OBJECTIVES FY 2007-08

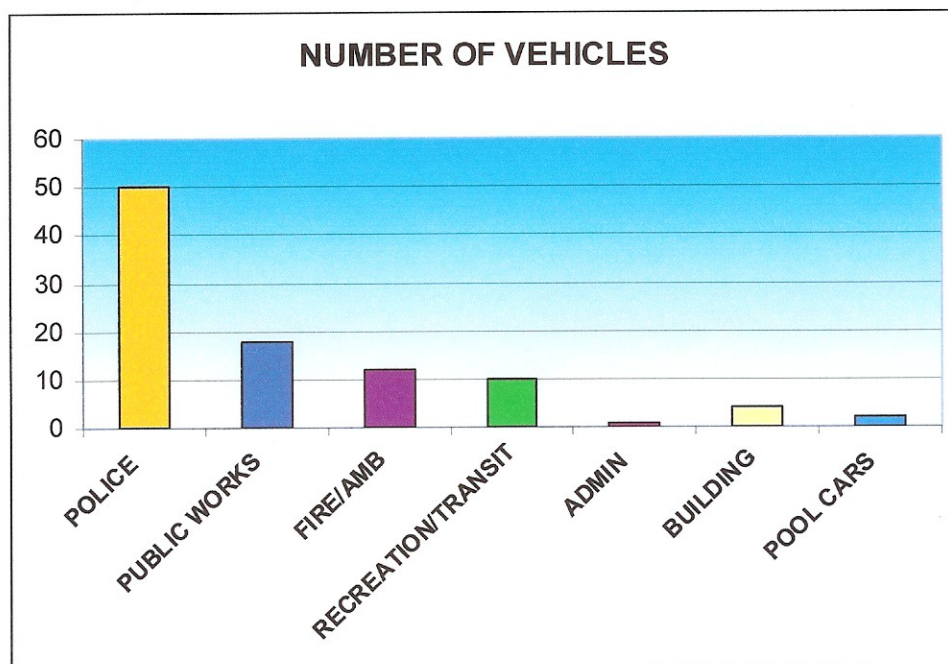
- Continue to provide an efficient maintenance program for all City vehicles and equipment.
- Continue to assess all City vehicles and equipment bi-annually to determine their safety and road-worthiness.
- All required inspections and certifications shall continue to be made in a timely manner.
- Explore the feasibility of installing a city-owned fueling station.
- Purchase a fleet maintenance program.
- Develop a vehicle replacement program.
- Upgrade shop lighting.
- Continue to surplus worn out and unsafe vehicles and equipment from Fleet.
- Explore various ways to dispose of surplus vehicles and equipment.





**TABLE OF CITY VEHICLES BY TYPE AND BY YEARS OF SERVICE**

VEHICLE AGE		PICKUPS				
IN YEARS	CARS	TRUCKS	VANS	AMBULANCE	FIRE TRUCKS	MOTORCYCLES
NEW	9	7	1		1	
1	5			1		1
2	3	2		1		
3						
4	1	1				
5		1				
6	8			1	1	1
7			1			
8	1		1	1		
9	3					
10	8	3	4			
11	3	1				1
12	1	1			1	
13	3	4		1		
14	4	2				
15	2		1			
16		1				
17		1				1
18						
19						
20		1				
21		1				
22						



**INTERNAL SERVICES DIVISION SUMMARY**

**DIVISION:** Fleet Management  
**DEPT. NO.** 9200

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	56,488	60,723	63,837	107,110
Maintenance & Operations	357,707	403,400	461,559	431,792
Capital	20,482	19,872	23,943	21,051
Total	434,677	483,995	549,339	559,953
<b>STAFFING</b>				
Full Time	1	1	1	2
Other				
Total	1	1	1	2
<b>SOURCE OF FUNDING</b>				
Legislative				
Administration	4,830	4,053	5,320	3,810
Admin Services				
Finance				
Police	239,298	202,877	241,687	297,319
Fire	79,656	90,372	97,143	105,569
Community Development	9,498	4,580	6,437	8,349
Recreation	9,959	4,209	4,682	3,418
Public Works	69,159	126,535	153,855	139,526
Internal Services	14,049	16,287	22,876	2,353
Payroll & Other				
Adjustment	8,228	35,082	17,339	-391
Total	434,677	483,995	549,339	559,953

**PERSONNEL****DIVISION:** Fleet Management**DEPT. NO.** 9200

<b>SALARIES</b>						<b>2007-08</b>
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>Total</b>
Equipment Mechanic II	N	A	2,964	9	100%	26,676
Equipment Mechanic III	N	D	3,603	12	100%	43,236
Overtime						3,694
Sick leave						1,900
Sub Total Salary					2.00	75,506

**BENEFITS AND OTHER PAY**

<b>Description</b>	<b>2007-08 Total</b>
FICA	4,682
Medicare	1,095
PERS	11,939
Health Insurance	12,600
Life Insurance	210
Unemployment Insurance	378
Uniform Allowance	700
Sub-total Benefits	31,604
Total Personnel	107,110

**MAINTENANCE & OPERATIONS****Division Fleet Management****Dept # 9200**

Account Number	Description	2007-08 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	239,000
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
630.600	Waste Disposal (tires)	1,000
Sub-total Services, Material & Supplies		405,880
620.100	Fleet Services	1,401
620.200	Utilities & Building Mntc	14,229
620.300	Insurance	4,312
620.500	General Overhead/Office Expense	1,596
620.600	Data Processing	2,624
Sub-total Internal Services		24,162
610.900	<u>Memberships &amp; Dues</u>	
610.915	<u>Training &amp; Education-Non Reimbursable</u> Classes	1,500
610.920	<u>Travel, Conference &amp; Meetings</u> Various Meetings	250
Sub-total Membership, Training & Meetings		1,750
Total Maintenance & Operations		431,792

**DEBT & CAPITAL EQUIPMENT**

<b>Division</b>	<b>Fleet Management</b>
<b>Dept #</b>	<b>9200</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
700.050	Debt Service	
	Corporation Yard 97A	10,517
	Equipment D/S	10,534
Sub-total Debt Service		21,051
Total Debt & Capital Equipment		21,051





## INTERNAL SERVICES DEPARTMENT UTILITIES AND BUILDING MAINTENANCE DIVISION



The Maintenance Division provides janitorial service to eight City buildings, consisting of 45,725 square feet, five days a week.

### MAJOR ACCOMPLISHMENTS FY 2006-07

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 2007-08

- Continue to provide cost-effective janitorial service to 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

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	42,483	29,550	33,798	88,120
Maintenance & Operations	580,107	581,097	561,900	600,621
Capital	671			5,100
Total	623,261	610,647	595,698	693,841
<b>STAFFING</b>				
Full Time	1	1	1	2
Other				
Total	1	1	1	2
<b>SOURCE OF FUNDING</b>				
Legislative	6,409	7,034	11,062	14,035
Administration	4,105	6,818	8,024	13,631
Admin Services	3,373	3,730	4,623	6,082
Finance	9,198	9,307	11,387	11,122
Police	65,996	62,753	79,144	99,098
Fire	26,313	30,677	30,326	31,620
Community Development	8,952	6,789	17,881	24,193
Recreation	60,251	43,943	58,970	76,283
Public Works	415,056	400,667	366,459	368,054
Internal Services	64,279	39,887	41,050	49,801
Payroll & Other				
Adjustment	-40,671	-958	-33,228	-78
Total	623,261	610,647	595,698	693,841

**PERSONNEL****DIVISION:** Utility & Building Maintenance**DEPT. NO.** 9300

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Custodian	Y	A	2,202	7	100%	26,974
		B	2,312	5		
Custodian	Y	B	2,312	2	100%	28,904
		C	2,428	10		
Overtime						3,487
Sub-total Salary					2.00	59,365
<b>BENEFITS AND OTHER PAY</b>						
<b>Description</b>						<b>2007-08 Total</b>
FICA						3,681
Medicare						861
PERS						9,276
Health Insurance						14,400
Life Insurance						240
Unemployment Insurance						297
Sub-total Benefits						28,755
Total Personnel						88,120

**MAINTENANCE & OPERATIONS****Division** Utility & Building Maintenance**Dept #** 9300

Account Number	Description	2007-08 Total
600.250	Special Supplies	5,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	1,000
600.370	Bldg Repair	8,000
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	74,000
630.200	Natural Gas & Electric	405,000
630.300	Water	84,000
630.301	Water - Contra Acct.	(5,000)
630.400	Sewer	3,400
630.500	Alarm	8,500
630.700	Pest Control	4,800
Sub-total Services, Material & Supplies		594,700
620.100	Fleet Services	952
620.300	Insurance	3,550
620.500	General Overhead/Office Expense	1,419
Sub-total Internal Services		5,921
Total Maintenance & Operations		600,621

**DEBT & CAPITAL EQUIPMENT****Division** Utility & Building Maintenance**Dept #** 9300

Account Number	Description	2007-08 Total
700.050	Debt Service Equipment 07 Lease	5,100
Sub-total Debt Service		5,100
Total Debt & Capital Equipment		5,100



## 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 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 2006-07

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 2007-08

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	03-04	04-05	05-06	06-07
Number of copies run in City Hall	505,877	642,200	540,222	474,598



**INTERNAL SERVICES DIVISION SUMMARY**

**DIVISION:** Overhead & Office Expenses  
**DEPT. NO.** 9500

	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Adopted
<b>EXPENDITURES BY CATEGORY</b>				
Personnel		17,335	14,135	23,821
Maintenance & Operations	59,932	67,080	66,194	92,711
Capital	78,628	72,850	91,445	69,850
Total	138,560	157,265	171,774	186,382
<b>STAFFING</b>				
Full Time		0.5	0.5	0.5
Other				
Total		0.5	0.5	0.5
<b>SOURCE OF FUNDING</b>				
Legislative	2,094	2,119	1,491	1,490
Administration	5,594	6,621	4,530	4,601
Admin Services	5,977	5,600	4,086	3,684
Finance	11,402	11,429	8,209	7,442
Police	43,356	49,590	74,168	68,624
Fire	25,985	29,552	44,017	41,015
Community Development	16,076	18,220	13,602	10,791
Recreation	12,947	11,866	12,691	9,427
Public Works	18,981	19,045	16,190	17,522
Internal Services	5,272	5,018	3,006	4,515
Payroll & Other				
Adjustment	-9,124	-1,795	-10,216	17,271
Total	138,560	157,265	171,774	186,382

**PERSONNEL**

DIVISION: Overhead &amp; Office Expense

DEPT. NO. 9500

SALARIES						2007-08
Position Classification	Existing Position	Step	Rate	Months	%	Total
Clerical Assistant II	Y	C	2,562	9	50%	15,564
		D	2,690	3		
Overtime						150
Def Comp						150
Bilingual						300
Sub-total Salary					0.50	16,164

**BENEFITS AND OTHER PAY**

Description	2007-08 Total
FICA	1,002
Medicare	235
PERS	2,679
Health Insurance	3,600
Life Insurance	60
Unemployment Insurance	81
Sub-total Benefits	7,657
Total Personnel	23,821

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Overhead &amp; office Expense</b>
-----------------	--------------------------------------

<b>Dept #</b>	<b>9500</b>
---------------	-------------

Account Number	Description	2007-08 Total
600.100	Office Supplies	8,000
600.120	Postage	13,500
600.250	Special Supplies	7,000
600.475	Maintenance Agreements	17,000
600.480	Service Agreements	5,000
600.705	Taxes-County Admin Fee	17,000
Sub-total Services, Material & Supplies		67,500
620.100	Fleet Services	
620.200	Utilities & Building Maintenance	12,799
620.300	Insurance	918
620.500	General Overhead/Office Expense	382
620.600	Data Processing	1,312
Sub-total Internal Services		15,411
610.900	Memberships & Dues	
	League of California Cities	7,800
	League of California Cities, South San Joaquin	200
	Council Of Governments	1,800
Sub-total Membership, Training & Meetings		9,800
Total Maintenance & Operations		92,711

**DEBT & CAPITAL EQUIPMENT**

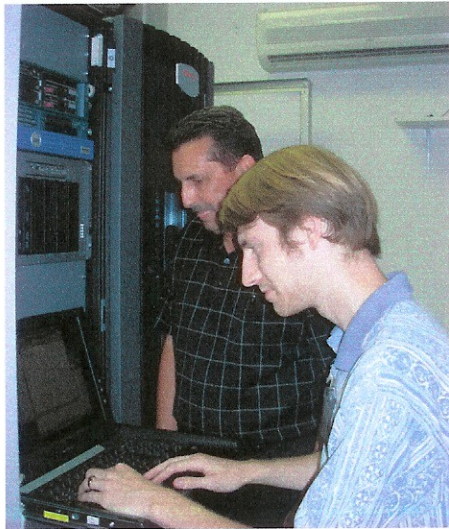
<b>Division</b>	<b>Overhead &amp; Office Expense</b>
-----------------	--------------------------------------

<b>Dept #</b>	<b>9500</b>
---------------	-------------

Account Number	Description	2007-08 Total
700.050	Debt Service	
	City Hall D/S	69,850
Sub-total Debt Service		69,850
Total Debt & Capital Equipment		69,850



## INTERNAL SERVICES DEPARTMENT INFORMATION SYSTEMS DIVISION



The Information Systems Division, under the direction of the Assistant City 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 2006-07

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 an Intern from Fresno State exclusively dedicated to the system.

Continued to update and maintain city web-site offering on-line Building, Planning, Park Shelter, Finance and Employment applications, .

Began training to ensure that all employees were using their computer systems to their full potential.

### GOALS & OBJECTIVES FY 2007-08

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 five-year plan.

PERFORMANCE MEASURES	04-05	05-06	06-07
Number of applications supported	35	36	38
Number of computer stations supported	77	88	95
Number of servers supported	9	9	11

**INTERNAL SERVICES DIVISION SUMMARY**

**DIVISION:** Information Processing  
**DEPT. NO.** 9600

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY CATEGORY</b>				
Personnel	36,556	49,859	57,874	67,250
Maintenance & Operations	73,017	67,979	262,266	240,253
Capital	1,174	54,949	103,362	8,500
Total	110,747	172,787	423,502	316,003
<b>STAFFING</b>				
Full Time	0.5	0.5	0.5	0.5
Other	0.25	0.25	0.25	0.5
Total	0.75	0.75	0.75	1
<b>SOURCE OF FUNDING</b>				
Legislative	1,094	1,239	2,852	2,624
Administration	3,092	2,478	13,361	12,244
Admin Services	2,723	3,109	7,161	6,559
Finance	8,358	9,461	21,948	17,491
Police	29,447	33,556	87,885	114,032
Fire	19,449	22,787	57,319	47,161
Community Development	10,901	12,425	39,649	31,452
Recreation	19,803	22,300	37,231	43,695
Public Works	9,439	10,781	21,049	19,239
Internal Services	5,090	5,384	15,748	12,681
Payroll & Other		48,427	5,797	5,152
Adjustment	1,351	840	113,502	3,673
Total	110,747	172,787	423,502	316,003



**PERSONNEL****DIVISION:** Information Processing**DEPT. NO.** 9600

<b>SALARIES</b>						
<b>Position Classification</b>	<b>Existing Position</b>	<b>Step</b>	<b>Rate</b>	<b>Months</b>	<b>%</b>	<b>2007-08 Total</b>
Information Systems Assistant	Y	B	3,467	12	50%	20,802
Information System/GIS Supervisor	Y	D	4,058	12	50%	24,348
Overtime						1,940
Def Comp						600
Sick Leave						535
Sub-total Salary					1.00	48,225
<b>BENEFITS AND OTHER PAY</b>						
<b>Description</b>						<b>2007-08 Total</b>
FICA						2,991
Medicare						700
PERS						7,773
Health Insurance						7,200
Life Insurance						120
Unemployment Insurance						241
Sub-total Benefits						19,025
Total Personnel						67,250

**MAINTENANCE & OPERATIONS**

Division		Information Processing
Dept #		9600
Account Number	Description	2007-08 Total
600.100	Office Supplies	300
600.110	Computer Supplies	1,200
600.250	Special Supplies	500
600.305	Small Tools & Minor Equipment	40,000
600.375	Equipment Repair	12,000
600.400	Professional Services	38,500
600.475	Maintenance Agreements	110,000
Sub-total Services, Material & Supplies		202,500
620.200	Utilities & Building Mntc	22,773
620.300	Insurance	1,717
620.500	General Overhead/Office Expense	1,118
620.600	Data Processing	8,745
Sub-total Internal Services		34,353
610.915	<u>Training &amp; Education-Non Reimbursable</u>	
	Computer Training (2)	2,400
610.920	<u>Travel, Conference &amp; Meetings</u>	
	GIS Conference	1,000
Sub-total Membership, Training & Meetings		3,400
Total Maintenance & Operations		240,253

**DEBT & CAPITAL EQUIPMENT**

Division		Information Processing
Dept #		9600
Account Number	Description	2007-08 Total
700.050	<u>Debt Service</u>	
	Equipment 07 Lease	8,500
Sub-total Debt Service		8,500
Total Debt & Capital Equipment		8,500



**This page intentionally left blank.**





## CAPITAL IMPROVEMENT PROJECTS

Account Number	Funding Source	Description	Year Adopted	Modified 2007-08 Budget
<b>(UNFINISHED IN PRIOR YEAR)</b>				
401-5200-700.100.000	Traffic Fees	Install (2) larger signal poles with longer mast arms	Carried forward from 2004-05	45,000
401-5200-700.100.000	Traffic Fees	Install Opticom systems on Cal-Trans signals	Carried forward from 2004-05	120,000
238-5200-700.100.000	Tea-21 (Fed) Streets	Prelim. engineering & const. of UPRR class I bike path	Carried forward from 2005-06	275,795 3,575
207-5200-700.100.000	Congest. Relief	Slurry seal City parking lots	Carried forward from 2006-07	50,000
238-5200-700.100.000	Tea-21 (Fed) Streets	Right-of-way & const. for canal bBike path	Carried forward from 2006-07	894,342 26,753 921,095
Total CIP carried forward from prior year				1,415,465
<b>(NEW PROJECTS THIS YEAR)</b>				
100-5200-700.100.000	General	Repair & replace flooring in annex building	2007-08	18,300
100-5200-700.100.000	General	Add lockers to Itation 54	2007-08	2,500
600-5200-700.100.000	Ambulance			2,500
100-5200-700.100.000	General	Replace and level ball fields at Brentlinger Park	2007-08	20,000
230-5200-700.100.000	CDBG	Reconstruct Nebraska Ave & Bauder Street	2007-08	256,000
233-5200-700.100.000	Grant	Safe route to school on	2007-08	164,000
210-5200-700.100.000	Streets	Floral from Mitchell to Dockey		21,000
				185,000
Total CIP projects added this year				484,300

Projects Carried Forward	1,415,465
New Projects	484,300
Total Capital Improvement Budget	1,899,765

**CAPITAL PROJECTS BY FUNDING SOURCE**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Fund Total</b>
<b>Projects using General Fund</b>			
Lockers for Station 54	2,500		
Replace Brentlinger ball fields	20,000		
Replace flooring in Annex	18,300		40,800
<b>Projects using Ambulance Fund</b>			
Lockers for Station 54		2,500	2,500
<b>Projects using Streets Fund</b>			
Safe Routes to School - Floral, Mitchell to Dockery		21,000	
Eng. & const. UPRR Bike Path		3,575	
R-O-W & Const for Canal Bike Path		26,753	51,328
<b>Projects using CDBG Fund</b>			
Reconstruct Nebraska & Bauder		256,000	256,000
<b>Projects using Congestion Relief Fund</b>			
Slurry Seal City Parking Lots		50,000	50,000
<b>Projects using Traffic Control Fund</b>			
2nd and McCall Signal Arms		45,000	
Opticon Systems on Cal-Trans Signals		120,000	165,000
<b>Projects using TEA-21 Grant Fund</b>			
Eng. & const. UPRR Bike Path		275,795	
R-O-W & Const for Canal Bike Path		894,342	1,170,137
<b>Projects using Grant Funds</b>			
Safe Routes to School - Floral, Mitchell to Dockery		164,000	164,000
<b>Total Capital Projects</b>	<b>40,800</b>	<b>1,858,965</b>	<b>1,899,765</b>



**RESOLUTION NO. 2007 – 1RDA**

**A RESOLUTION OF THE BOARD OF DIRECTORS  
OF THE SELMA REDEVELOPMENT AGENCY  
ADOPTING THE 2007-08 FISCAL YEAR BUDGET**

**WHEREAS**, the proposed 2007-08 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 2007-08 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,

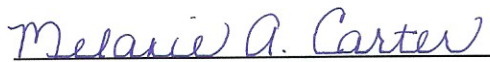
<u>FUND</u>	<u>2007-08</u>
GENERAL DEBT SERVICE	\$ 1,016,031
HOUSING DEBT SERVICE	70,500
OTHER DEBT SERVICE FUNDS	241,768
SPECIAL PROJECT FUNDS	50,000
HOUSING PROJECT FUNDS	210,000
SELMA MANUFACTURING COMPLEX	64,500
TOTAL BUDGET	<u>\$ 1,652,799</u>

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 18th day of June, 2007 by the following vote, to wit:

AYES:	5	BOARD MEMBERS:	Lujan, Niswander, Avalos, Derr, Tow
NOES:	0	BOARD MEMBERS:	None
ABSTAIN:	0	BOARD MEMBERS:	None
ABSENT:	0	BOARD MEMBERS:	None

  
\_\_\_\_\_  
Don Tow, Chairman  
Selma Redevelopment Agency

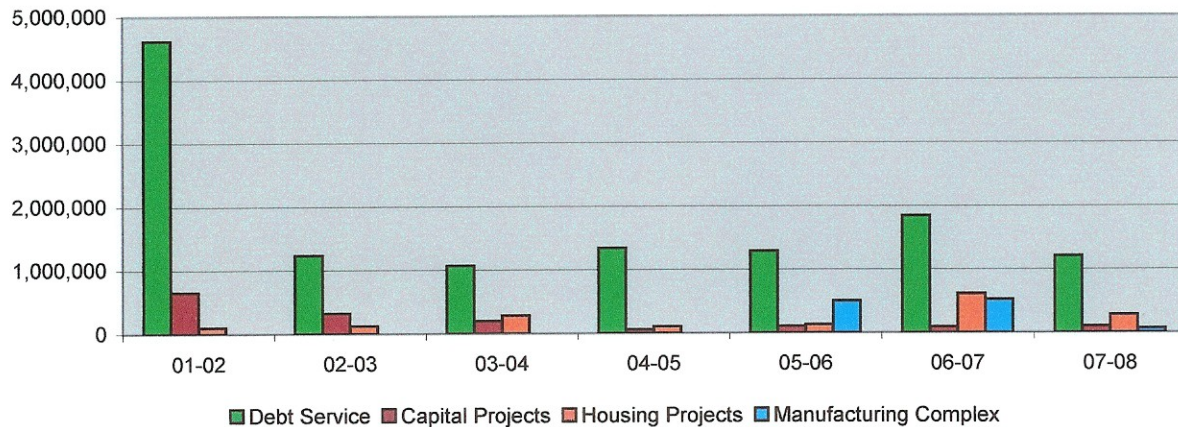
  
\_\_\_\_\_  
Melanie A. Carter, CMC  
City Clerk



## RESOURCES AND APPROPRIATIONS FISCAL YEAR 2007-08

FUND	ESTIMATED YEAR END 6/30/2007	2007-08 REVENUE	2007-08 BUDGET	TRANSFERS	ESTIMATED NET BALANCE
<b>DEBT SERVICE FUNDS</b>					
General D/S	(1,322,997)	1,023,000	(1,016,031)		(1,316,028)
Up-Right D/S	459,930	(3,000)			456,930
Up-Right (Coal) D/S	(23,289)	(200)			(23,489)
Theater D/S	(62,461)	57,000	(33,268)		(38,729)
Industrial Park D/S	(229,127)	95,000	(208,500)		(342,627)
Housing D/S	221,966	290,000	(70,500)		441,466
<b>CAPITAL PROJECTS FUNDS</b>					
Courthouse Project	264,225				264,225
Housing Project	479,231	70,000	(210,000)		339,231
Industrial Park Project	(165,999)		(50,000)		(215,999)
Housing Bond	946,771				946,771
<b>Enterprise Funds</b>					
Selma Manufacturing Comple	825,304	186,234	(64,500)		947,038
	1,393,554	1,718,034	(1,652,799)	0	1,458,789

**Funding Source**





## SUMMARY OF REVENUE

	ACTUAL REVENUE 2002-03	ACTUAL REVENUE 2003-04	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ESTIMATED REVENUE 2006-07	BUDGETED REVENUE 2007-08
<b>GENERAL DEBT SERVICE</b>						
Tax Increment	889,980	955,179	1,003,693	869,060	959,950	1,000,000
Interest Earnings	(11,430)	(9,394)	4,337	(7,166)	(34,353)	(20,000)
Collection from Notes Receivable	23,904	23,904	18,936	94,118	18,000	18,000
Miscellaneous	34,400	20,475	27,516	21,697	11,109	25,000
Total	936,854	990,164	1,054,482	977,709	954,706	1,023,000
<b>UP-RIGHT DEBT SERVICE</b>						
Interest Earnings	(3,322)	34,331	(9,490)	(13,974)	(13,804)	(3,000)
Collection from Notes Receivable						
Total	(3,322)	34,331	(9,490)	(13,974)	(13,804)	(3,000)
<b>UP-RIGHT (COALINGA) DEBT SERVICE</b>						
Interest Earnings	7	6	8	(281)	(1,078)	(200)
Total	7	6	8	(281)	(1,078)	(200)
<b>THEATER DEBT SERVICE</b>						
Interest Earnings	(2,226)	(1,973)	(2,185)	(3,028)	(3,808)	(3,000)
Collection from Notes Receivable	44,750	47,000	49,800	73,400	62,900	60,000
Total	42,524	45,027	47,615	70,372	59,092	57,000
<b>INDUSTRIAL PARK DEBT SERVICE</b>						
Interest Earnings		(6,115)	(2,819)	858	(16,132)	(10,000)
Collection from Notes Receivable					43,563	40,000
Proceeds from Sale of Land		357,000	29,179	144,574	822,088	65,000
Total	0	350,885	26,360	145,432	849,519	95,000
<b>LOW INCOME HOUSING DEBT SERVICE</b>						
Tax Increment	222,494	238,795	250,923	217,265	239,858	250,000
Interest Earnings	25,958	16,424	18,903	33,678	56,210	40,000
Miscellaneous Revenue		1,500				
Total	248,452	256,719	269,826	250,943	296,068	290,000
<b>HOUSING PROJECT</b>						
Interest Earnings		8,076	13,633	25,252	43,906	40,000
Collection from Notes Receivable	17,966	31,583	29,697	34,323	28,866	30,000
Miscellaneous Revenue					2,620	
Total	17,966	39,659	43,330	59,575	75,392	70,000
<b>INDUSTRIAL PARK PROJECT</b>						
Interest Earnings	(6,382)					
Bond Proceeds	245,935	40,000				
Miscellaneous Revenue	439,928	129,285	0			
Total	679,481	169,285	0	0	0	0
<b>SELMA MANUFACTURING COMPLEX</b>						
Interest Earnings			2,470	2,180	5,564	1,000
Rental payment		4,886	640,547	506,832	624,293	100,000
Expense Reimbursement			301,529	362,112	452,500	85,234
Total	0	4,886	944,546	871,124	1,082,357	186,234
<b>GRAND TOTAL</b>	<b>1,921,962</b>	<b>1,890,962</b>	<b>2,376,677</b>	<b>2,360,900</b>	<b>3,302,252</b>	<b>1,718,034</b>

**SUMMARY OF EXPENDITURES**

	ACTUAL EXPENDITURE 2002-03	ACTUAL EXPENDITURE 2003-04	ACTUAL EXPENDITURE 2004-05	ACTUAL EXPENDITURE 2005-06	ESTIMATED EXPENDITURE 2006-07	BUDGETED EXPENDITURE 2007-08
<b>GENERAL DEBT SERVICE</b>						
Admin. & Intergovern. Charges	522,091	407,047	587,023	514,563	546,280	616,800
Debt Service	233,603	186,403	153,660	305,025	515,293	349,231
Project Costs		32,604	55,255	200,702	530,000	50,000
Miscellaneous	1,590		15,000			
Total	757,284	626,054	810,938	1,020,290	1,591,573	1,016,031
<b>UP-RIGHT DEBT SERVICE</b>						
Admin. & Intergovern. Charges	145,499	87,974	12,366		677	
Debt Service						
Total	145,499	87,974	12,366	0	677	0
<b>UP-RIGHT (COALINGA) DEBT SERVICE</b>						
Admin. & Intergovern. Charges				20,287		
Debt Service				2,080		
Total	0	0	0	22,367	0	0
<b>THEATER DEBT SERVICE</b>						
Admin. & Intergovern. Charges	480	540	148	640	640	
Debt Service	35,600	27,600	38,861	39,755	44,030	33,268
Total	36,080	28,140	39,009	40,395	44,670	33,268
<b>INDUSTRIAL PARK DEBT SERVICE</b>						
Admin. & Intergovern. Charges		2,421	1,647	3,860	4,008	
Debt Service	198,925	210,290	208,165	206,372	204,071	208,500
Total	198,925	212,711	209,812	210,232	208,079	208,500
<b>LOW INCOME HOUSING DEBT SERVICE</b>						
Admin. & Intergovern. Charges	5,492	42,371	2,008			
Debt Service	70,725	74,900	73,800	72,700	71,600	70,500
Total	76,217	117,271	75,808	72,700	71,600	70,500
<b>HOUSING PROJECT</b>						
Project Costs	120,945	76,247	89,541	59,671	540,236	210,000
Total	120,945	76,247	89,541	59,671	540,236	210,000
<b>INDUSTRIAL PARK PROJECT</b>						
Project Costs	322,533	392,386	41,059	99,954	91,308	50,000
Total	322,533	392,386	41,059	99,954	91,308	50,000
<b>SELMA MANUFACTURING COMPLEX</b>						
Mntc. & Operations		5,019	354,897	504,452	521,912	64,500
Total	0	5,019	354,897	504,452	521,912	64,500
<b>GRAND TOTAL</b>	1,657,483	1,545,802	1,633,430	2,030,061	3,070,055	1,652,799





## 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.



**One of the first buildings to be constructed at the Selma Industrial Park.**

### MAJOR ACCOMPLISHMENTS FY 2005-07

The RDA has sold all parcels the Selma Industrial Park. The installation of the final parts of the utility infrastructure has been completed.

A buyer for the Selma Manufacturing Complex has been found. The purchase is in escrow and should be completed sometime before December 2008.

The AmeriCorps\* VISTA volunteer who came to enhance the housing program initiated several new renovation and emergency assistance programs.

The RDA issued a \$500,000 grant to AMCAL Multi Housing, Inc. to assist in the building of low income apartments in Selma.

### GOALS & OBJECTIVES FY 2006-07

To complete the sale of the Selma Manufacturing Complex.

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 FY.

To continue the housing renewal emergency repair programs available to low income and senior citizens through the RDA.



**REDEVELOPMENT AGENCY SUMMARY**

	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted</b>
<b>EXPENDITURES BY PROGRAM</b>				
Redevelopment	1,498,623	2,030,061	3,070,055	1,652,799
TOTAL	1,498,623	2,030,061	3,070,055	1,652,799
<b>EXPENDITURES BY CATEGORY</b>				
Personnel				
Maintenance & Operations	464,301	1,079,491	1,577,298	736,300
Capital	1,034,322	950,570	1,492,757	916,499
TOTAL	1,498,623	2,030,061	3,070,055	1,652,799
<b>STAFFING</b>				
Full Time				
Other				
TOTAL				
<b>SOURCE OF FUNDING</b>				
Debt Services	1,340,203	1,287,484	1,844,999	1,207,799
Capital Projects	54,200	105,754	91,308	100,000
Housing Projects	104,220	132,371	611,836	280,500
Manufacturing Complex		504,452	521,912	64,500
TOTAL	1,498,623	2,030,061	3,070,055	1,652,799

**MAINTENANCE & OPERATIONS**

<b>Division</b>	<b>Redevelopment</b>
<b>Dept #</b>	<b>6100</b>

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
600.375	Equipment Repair	10,000
600.400	Professional Services	20,000
600.405	City Reimbursement	190,000
600.700	Library Pass-Thru	18,000
600.705	County Admin Fee	22,000
600.715	County Pass-thru	330,000
600.730	ERAF	100,000
630.200	Natural Gas & Electric	40,000
630.300	Water	2,000
630.400	Sewer	1,000
630.500	Alarm	500
630.700	Pest Control	1,000
Sub-total Services, Material & Supplies		734,500
610.900	<u>Memberships &amp; Dues</u>	
	Calif. Redevelopment Assoc.	1,800
Sub-total Membership, Training & Meetings		1,800
Total Maintenance & Operations		736,300

**DEBT & CAPITAL EQUIPMENT**

<b>Account Number</b>	<b>Description</b>	<b>2007-08 Total</b>
700.050	<u>Debt Service</u>	
	Courthouse	46,405
	Housing	70,500
	Theater	33,268
	01A Bond	302,826
	Industrial Park	208,500
Sub-total Debt Service		661,499
700.100	<u>Improvements</u>	
	Re-habilitation	125,000
	Emergency Repairs	25,000
	Safe-At-Home	5,000
	Industrial Park Infrastructure	50,000
	Other Projects	50,000
Sub-total Improvements		255,000
Total Debt & Capital Equipment		916,499



**This page intentionally left blank.**





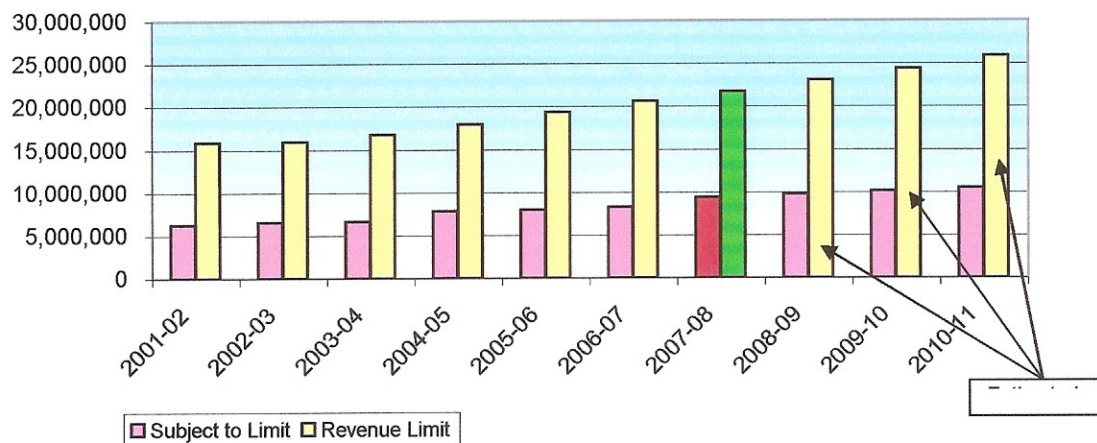
## APPROPRIATIONS LIMITATION

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 2007-08 appropriations Limitation for Selma is calculated as follows:

Per Capita Personal Income	
Percentage change over prior year	4.42%
Population Change	
Percentage change over prior year	1.12%
Calculation of Adjustment Factor for FY 07-08	$1.0442 \times 1.0112 = 1.0559$
Appropriations Limitation 2006-07	\$ 20,597,283
Change factor applied to limit	<u>1.0559</u>
Appropriations Limitation 2007-08	<u>\$ 21,748,671</u>
Estimated General Fund Revenue for 2007-08	\$ 10,891,074
Revenue subject to Gann Limit	9,353,000
Room for future revenue growth	<u>\$ 12,395,671</u>

## HISTORICAL LIMIT COMPARISON



**CITY OF SELMA - DEBT SERVICE SCHEDULE**

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2007-2008 Principal Due	Principal Outstanding 6/30/2008
<b>CITY OBLIGATIONS</b>							
Mar-94	29 yrs	6.00%	City Hall	1,000,000	240,000	25,000	735,000
Loan from PFA used to remodel existing City Hall & design new City Hall - paid w/General Fund money							
Mar-04	13 yrs	3%-5.35%	Equipment 97	1,050,000	280,000	60,000	710,000
Refinanced loan from PFA for new equipment and various capital projects - paid from various funds							
Mar-04	13 yrs	3%-5.35%	Corp Yard	340,000	90,000	20,000	230,000
Refinanced loan from PFA for construction of new corporation yard - pad from various funds							
Aug-99	10 yrs	7.00%	Art Center	275,000	133,133	31,969	109,898
Note payable to Hospital District for Art Center building - paid w/General Fund money							
Sep-99	10 yrs	5.89%	COP	2,300,000	1,475,000	260,000	565,000
COP bond used to refinance General Fund prior year negative balance - paid w/General Fund							
May-00	15 yrs	8.50%	Wal Mart	541,450	402,787	12,830	125,833
Note payable to Wal Mart for development agreement - paid w/General Fund money)							
Jun-01	22 yrs	Variable	Street & Alley	4,100,000	335,000	175,000	3,590,000
Refinanced loan from PFA used to build and renovate City streets - paid w/gas tax.							
Oct-01	10 yrs	Lease	Fire Truck	166,638	93,922	16,951	55,765
Lease purchase agreement with 1st Municipal Leasing Company for Fire Truck - paid w/General Fund money							
Jun-04	5 yrs	Lease	Phone System	133,326	71,155	24,006	38,165
Lease purchase agreement with SBC for phone system - paid w/Development Impact Fund money							



**CITY OF SELMA - DEBT SERVICE SCHEDULE**

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2007-2008 Principal Due	Principal Outstanding 6/30/2008
Jan-06	5 yrs	Lease	Ambulance	194,861	57,353	48,142	89,366
Lease purchase agreement with 1st Municipal Leasing Co. for two ambulances - paid w/Amb.							
Apr-07	5 yrs	Lease	Cat Loader	105,217	0	21,014	84,203
Lease purchase agreement with Caterpillar Financial Services-paid w/Street funds							
Apr-07	7 yrs	Lease	Equipment Lease	1,000,000	0	131,495	868,505
Lease purchase agreement w/ Sun Trust Leasing-various vehicles/computer equip/fire truck							
Sub Total				11,206,492	3,178,350	826,407	7,201,735

**ASSESSMENT BONDS**

Jul-99	23 yrs	6.88%	Highland	1,380,000	235,000	33,000	1,112,000
Jul-99	23 yrs	6.88%	Dancer II	325,000	65,000	10,000	250,000
Jul-99	23 yrs	6.88%	Dancer III	315,000	70,000	10,000	235,000
Jul-99	23 yrs	6.88%	Watermain	290,000	57,000	3,000	230,000
Jul-99	23 yrs	6.88%	Stillman	340,000	81,000	8,000	251,000
Jul-99	24 yrs	6.88%	Peasoup	2,950,000	1,255,000	64,000	1,631,000
Jul-99	24 yrs	6.88%	Vineyards	615,000	120,000	20,000	475,000
Jul-99	15 yrs	6.66%	Upright	985,000	595,000	50,000	340,000
Jul-99	17 yrs	6.79%	Theater	304,000	84,000	15,000	205,000

Assessment districts used to finance the construction of public improvements in development projects. Source of repayment funds - Assessment charges added to County Property Tax Roll annually.

Sub Total	7,504,000	2,562,000	213,000	4,729,000
Total City Debt	18,710,492	5,740,350	1,039,407	11,930,735

**REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE**

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2007-08 Principal Due	Principal Outstanding 6/30/2008
<b>REDEVELOPMENT AGENCY OBLIGATIONS</b>							
Mar-04	13 yrs	3%-5.35%	Courthouse	485,000	130,000	30,000	325,000
Refinanced loan through PFA for funding of various Redevelopment projects in Selma. Loans issued to small businesses for various purposes. Repayment made with loan payments from businesses.							
Mar-94	29 yrs	11.00%	Housing	670,000	115,000	10,000	545,000
Loan through PFA for advance funding of 20% set-aside money. Used to fund housing renovation projects. Repayment with RDA housing money.							
Mar-04	3 yrs	3%-2.75%	Tax Allocation	30,000	30,000	0	0
Loan from PFA for funding of small RDA project. Repaid with Tax Increment money.							
Jun-01	15 yrs	Variable	Tax Allocation	2,750,000	215,000	200,000	2,335,000
Tax allocation bond refinanced through PFA. Used for downtown streetscape, façade renovations and other redevelopment projects. Repayment is with Tax Increment money.							
Sub Total				3,935,000	490,000	240,000	3,205,000

**REDEVELOPMENT OUTSIDE LOANS**

Sep-94	20 yrs	7.25%	Upright	320,000	135,000	20,000	165,000
Loaned from Coalinga PFA thru Selma RDA, subsequently loaned to UpRight Corporation for the expansion of manufacturing facilities. Repayment made from D/S payments made by Upright on Promissary Note.							

**REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE**

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2007-08 Principal Due	Principal Outstanding 6/30/2008
Oct-94	20 yrs	7%-11%	Upright Loaned from PFA and subsequently loaned to UpRight Corporation for the expansion of manufacturing facilities. Repayment made from D/S payments made by Upright on Promissary Note.	7,550,000	3,390,000	375,000	3,785,000
Feb-04	13 yrs	3%-5.35%	Theater Loaned from and subsequently loaned to Center Stage Partners. for construction of a movie theater. Repayment made from D/S payments made by Center Stage Partners on Promissary Note.	360,000	75,000	20,000	265,000
Feb-01	40 yrs	5.00%	Industrial Park Loan from USDA for the construction of industrial park in Selma. Repayment will be by assessments placed on property purchased in park.	3,561,890	171,890	40,000	3,350,000
Sub Total				11,791,890	3,771,890	455,000	7,565,000
Total RDA Debt				15,726,890	4,261,890	695,000	10,770,000



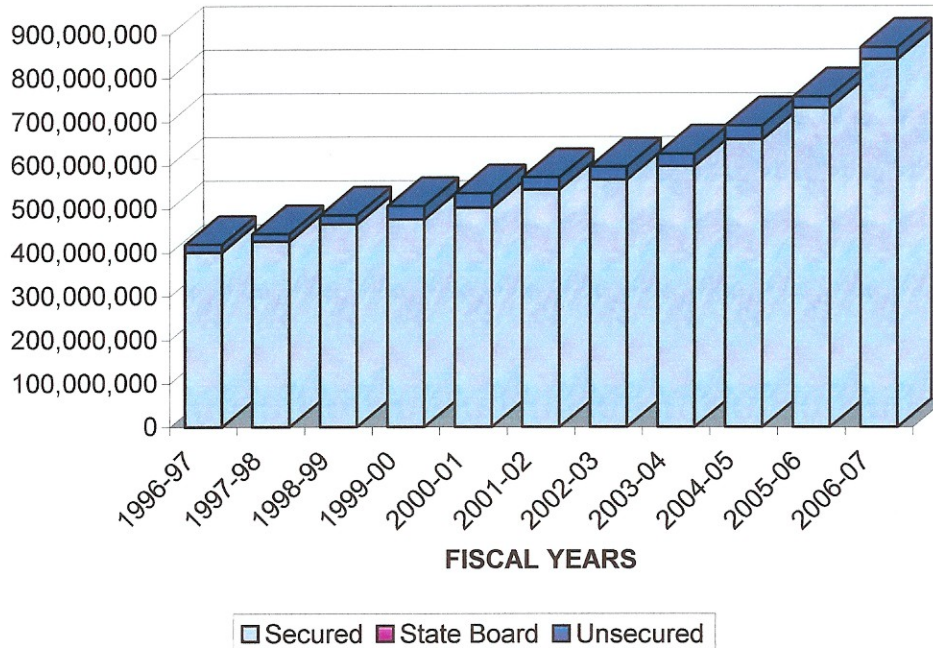


## CITY OF SELMA

### Assessed Values

	Secured	State Board	Unsecured	Total
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
2005-06	730,750,776	610,320	25,040,734	756,401,830
2006-07	842,044,449	578,537	27,477,763	870,100,749

### ASSESSED VALUES





## CITY OF SELMA BUILDING PERMITS ISSUED

Fiscal Year	Residential Value	Commercial Value	Total Value	Permits Issued
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
2004-05	27,384,232	1,461,322	28,845,554	687
2005-06	13,311,867	4,783,728	18,095,595	686
2006-07	6,526,650	4,597,643	11,124,293	584

## PERMITS ISSUED FOR NEW HOUSING STARTS

Calendar Year	Single Family Dwellings	Units as Duplexes or Triplexes	Units as Apt. Complexes	Total Units Per Year
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
2005	168			168
2006	51			51





## Selma Per Capita General Revenue Information

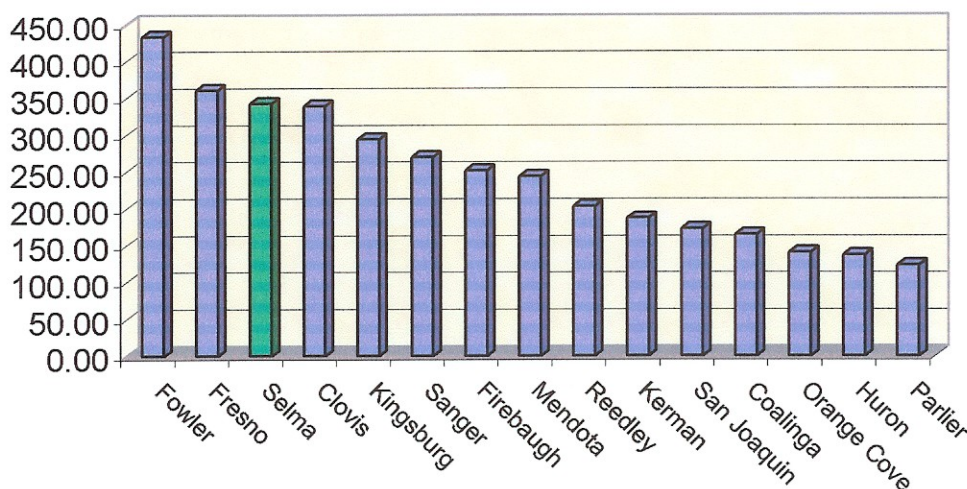
June 20, 2005

Selma was ranked 3rd out of 15 cities within Fresno County, having a per capital general revenue income of \$342.29 for fiscal year ending June 30, 2004. The average per capital general revenue income for cities within Fresno County was \$244.08.

Rank	City	Population	General Revenue	Per Capita Gen. Rev.
1	Fowler	4,729	2,051,222	433.75
2	Fresno	464,727	167,579,790	360.60
3	<b>Selma</b>	<b>22,411</b>	<b>7,671,027</b>	<b>342.29</b>
4	Clovis	86,015	29,135,934	338.73
5	Kingsburg	11,237	3,300,284	293.70
7	Sanger	22,105	5,957,522	269.51
6	Firebaugh	6,741	1,695,238	251.48
8	Mendota	8,739	2,129,408	243.67
9	Reedley	22,599	4,585,425	202.90
10	Kerman	11,455	2,139,892	186.81
14	San Joaquin	3,623	624,357	172.33
11	Coalinga	17,080	2,818,345	165.01
12	Orange Cove	9,297	1,307,239	140.61
13	Huron	7,016	960,327	136.88
15	Parlier	12,709	1,562,242	122.92

Source: State Controller's Report, Fiscal year 2004-05

### PER CAPITAL GENERAL REVENUE





**CITY OF SELMA**  
**Revenue & Expenditure - Comparison of Cities**  
**Source 2004-05 State Controller's Report**

City	<b>Selma</b>		<b>Dinuba</b>		<b>Lemoore</b>	
	22,411	\$ per	19,297	\$ per	22,508	\$ per
Population	City Total	Capita	City Total	Capita	City Total	Capita
<b>City Revenue</b>						
Taxes	9,198,986	410	5,986,013	310	5,320,049	236
Assessments	130,892	6	109,733	6	193,178	9
Licenses & Permits	440,924	20	268,911	14	391,154	17
Fines & Forfeitures	63,959	3	112,231	6	154,023	7
Use of Money & Property	207,161	9	380,749	20	542,477	24
Intergovernmental	2,095,324	93	3,277,107	170	2,057,248	91
Current Service Charge	2,432,320	109	6,590,902	342	9,093,763	404
Other Revenue	479,918	21	3,040,452	158	1,854,124	82
<b>Total Revenues</b>	<b>15,049,484</b>	<b>672</b>	<b>19,766,098</b>	<b>1,024</b>	<b>19,606,016</b>	<b>871</b>
<b>City Expenditures</b>						
General Government	1,691,125	75	2,315,039	120	3,308,773	147
Public Safety	6,416,280	286	5,117,668	265	3,601,589	160
Transportation	2,708,351	121	2,858,350	148	3,127,836	139
Community Development	1,351,288	60	1,694,536	88	1,180,563	52
Health	666,786	30	3,799,495	197	3,847,418	171
Culture & Leisure	1,171,179	52	1,348,413	70	2,065,590	92
Public Utilities	-	-	2,026,622	105	2,846,357	126
<b>Total Expenditures</b>	<b>14,005,009</b>	<b>625</b>	<b>19,160,123</b>	<b>993</b>	<b>19,978,126</b>	<b>888</b>

City	<b>Porterville</b>		<b>Reedley</b>		<b>Sanger</b>	
	44,496	\$ per	22,599	\$ per	22,105	\$ per
Population	City Total	Capita	City Total	Capita	City Total	Capita
<b>City Revenue</b>						
Taxes	14,506,358	326	5,389,960	239	6,118,202	277
Assessments	174,435	4	70,887	3	131,975	6
Licenses & Permits	316,375	7	368,437	16	1,088,737	49
Fines & Forfeitures	209,919	5	118,739	5	107,248	5
Use of Money & Property	1,103,693	25	366,685	16	390,968	18
Intergovernmental	6,086,127	137	1,798,845	80	1,866,556	84
Current Service Charge	20,479,676	460	5,705,146	252	8,449,641	382
Other Revenue	6,255,521	141	231,133	10	200,044	9
<b>Total Revenues</b>	<b>49,132,104</b>	<b>1,104</b>	<b>14,049,832</b>	<b>622</b>	<b>18,353,371</b>	<b>830</b>
<b>City Expenditures</b>						
General Government	2,297,733	52	361,523	16	646,745	29
Public Safety	9,248,753	208	4,178,716	185	6,220,529	281
Transportation	9,312,231	209	2,088,879	92	1,765,539	80
Community Development	1,684,149	38	505,747	22	843,466	38
Health	10,425,945	234	3,769,719	167	5,352,407	242
Culture & Leisure	6,441,836	145	1,419,404	63	1,404,575	64
Public Utilities	4,842,287	109	1,242,191	55	2,159,069	98
<b>Total Expenditures</b>	<b>44,252,934</b>	<b>995</b>	<b>13,566,179</b>	<b>600</b>	<b>18,392,330</b>	<b>832</b>



## CITY EMPLOYEE BENEFIT SUMMARY

The City of Selma employees are represented by 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

The employee groups listed above are subject to Memorandums of Understanding between their units and the City of Selma, generally effective for a two-year period. The City and the various units are currently involved in negotiations for new MOU's for 2007-09. The City Manager, Assistant City Manager and Department Heads are not represented, as they are "at will" employees and in most cases, do not have contracts.

### Health Insurance

The City offers health, dental, vision, chiropractic and life insurance. The City purchases health benefits through 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" which is currently \$240 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 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 55) 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 City pays both the employee and employer portion of the costs associated with this retirement program. 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. Minimum retirement age is 50 for safety members.

#### **Retirement– Miscellaneous 2.7% @ 55**

Most other regular employees of the city (non-sworn) are classified as "miscellaneous" members of PERS. The miscellaneous retirement package is 2.7% at 55. The employee's portion for this package is 8% of the employee's gross monthly base salary. The employer's contribution is recalculated each year by PERS and billed accordingly. Miscellaneous employees have agreed to contribute 6% of their base salary for this retirement package in 2007-08. The City and Miscellaneous employees have further agreed that this amount will decrease in each ensuing year until it reaches 2% in fiscal year 2001-2012. Minimum retirement age is 50 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 Administrative 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 non-sworn police and fire personnel that are required to wear uniforms are provided with a quarterly uniform allowance. Police officers receive \$225 per quarter; firefighters \$150 per quarter; Community Service Officers, Code Enforcement Officers, Police Clerks and Fire Inspectors \$150 per quarter; and Safety Dispatchers receive \$250 per year. Other employees that are required to wear uniforms, such as Public Works employees and Building Inspectors, 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 eligible 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 eligible employee. The loan is interest free and repayment is made by payroll deduction.



## 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.



**6. 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 policies 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.
  - 2. 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.





## 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 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 233 – SAFE ROUTES TO SCHOOLS GRANT**

This fund accounts for the funds received from the state for installation of lighted crosswalks for school crossings. The grant funds must be spent in accordance with the grant application.

**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 government. The funds must be spent on approved public safety expenditures.

**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 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 247 – HOMELAND SECURITY FIRE GRANT**

This fund accounts for the funds received from Federal Homeland Security for fire equipment. The funds must be spent on approved expenditures.

**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 252 – TRAFFIC SAFETY GRANT**

This fund accounts for the funds received from the Federal Bureau of Justice for police overtime for special detail work in targeted areas. 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, 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 409 - DEVELOPMENTAL IMPACT – PUBLIC USE FACILITIES**

This fund accounts for the revenue from developer fees and accounts for expenditures for public use facilities capital improvements.

**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 441 – NORTHEAST PLAN PROJECT**

This fund accounts for the cost of preparing necessary documents needed before developing the Northeast Specific Plan Area. Costs for this project plan will be reimbursed by the various properties being developed within the project area. The source of monies was a loan from the other Development Impact Funds, to be paid back as projects in the plan area develop.

**FUND 443 – SOUTH SELMA SPECIFIC PLAN PROJECT**

This fund accounts for the cost of preparing necessary documents needed before developing the South Selma Specific Plan Area. Costs for this project plan will be reimbursed by the various properties being developed within the project area. The source of monies is advances of project costs by the primary developer.

**FUND 446 – AMBERWOOD PROJECT**

This fund accounts for the cost of preparing necessary documents needed before developing the Amberwood project area. Costs for this project plan will be reimbursed by the various properties being developed within the project area. The source of monies is advances of project costs by the primary developer.

**FUND 447 – TUTELIAN PROJECT**

This fund accounts for the cost of preparing necessary documents needed before developing the Tutelian project area. Costs for this project plan will be reimbursed by the various properties being developed within the project area. The source of monies is advances of project costs by the primary developer.

**FUND 448 – SELMA CROSSING PROJECT**

This fund accounts for the cost of preparing necessary documents needed before developing the Selma Crossing project area. Costs for this project plan will be reimbursed by the various properties being developed within the project area. The source of monies is advances of project costs by the primary developer.

**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 604 - GARBAGE SERVICE**

This fund is an enterprise fund, set up to account for the operation of the City's trash collection and recycling service. The monies collected generally come from trash service charges collected with the Fresno County Property Tax bills. The monies are disbursed to the contract trash hauler, with a portion paid to the General Fund for the franchise fees.

#### **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.



## GLOSSARY OF TERMS

<b>ABC Grant</b>	A grant program of the State of California for Alcoholic Beverage Control. Monies are restricted by specific provisions.
<b>Accrual Basis</b>	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.
<b>Appropriation</b>	Legal authority granted by City Council to make expenditures and incur obligations for specific purposes.
<b>Assessed Valuation</b>	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.
<b>Audit</b>	Review of the City's accounts by an independent auditing firm to substantiate fiscal year income and expenses, reserves and cash balances.
<b>Balance Sheet</b>	A fiscal statement that disclosed the assets, liabilities and fund equity of a specific fund at a specific date.
<b>Balanced Budget</b>	A budget in which planned expenditures do not exceed planned funds available.
<b>Beginning/Ending Fund Balance</b>	Unencumbered resources available in a fund.
<b>Bond</b>	A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.
<b>Budget</b>	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.
<b>Budgetary Control</b>	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.
<b>Business License Tax</b>	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.
<b>Building Permit</b>	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.
<b>Capital Improvements</b>	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.



<b>Capital Improvement Program</b>	Financial plan of proposed capital improvement projects with single and multiple year expenditures.
<b>Capital Outlay</b>	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.
<b>Capital Project</b>	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).
<b>CDBG</b>	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.
<b>COPS</b>	Program designed for the Citizen Option Public Safety program. Monies are restricted by specific provisions.
<b>Consumer Price Index (CPI)</b>	Statistical description of price levels provided by the U.S. Department of Labor used to measure the cost of living and economic inflation.
<b>Contract Service</b>	Payment for services performed by contractual personnel or companies.
<b>Court Fines</b>	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.
<b>Dancer Meadows</b>	Name of sub-division in Selma that was partially funded with assessment bonds. Name Dancer is used as fund name.
<b>Debt Service</b>	Payment of principal and interest on borrowed funds such as Bonds, Notes, Certificates of Participation, and other debt instruments.
<b>Debt Service Requirements</b>	Amount of money required to pay interest on outstanding debt and the required contributions to accumulate monies for future retirement of term bonds.
<b>Deficit</b>	Excess of expenditure over revenue.
<b>Department</b>	A major administrative division of the City which has overall management responsibility for an operation or group of related operations within a functional area.
<b>Development Impact Fee</b>	A charge to developers to pay for the expansion of improvements necessary because of the impact of the new development.
<b>DHS</b>	An abbreviation for Department of Homeland Security a federal agency.
<b>Division</b>	A sub-unit of a department which relates more directly to one specific operation of that department.
<b>DUI</b>	An abbreviation for Driving Under the Influence,



<b>Encumbrance</b>	Amount of money committed for payment of goods or services not yet received or paid.
<b>Enterprise Funds</b>	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.
<b>EMS</b>	An abbreviation for Emergency Medical Services a branch of the Fresno County Health Department.
<b>ERMA</b>	An abbreviation for Employment Risk Management Authority, a program that provides employment practices insurance for the City.
<b>Expenditure/Expense</b>	Actual payment of Governmental Funds for goods or service,
<b>FCRTA</b>	An abbreviation for Fresno County Rural Transit Agency.
<b>Fee</b>	A general term used for any charge levied by government for providing a service or permitting an activity.
<b>FEMA</b>	Federal Emergency Management Agency is a program to assist local agencies and citizens in the event of disasters or in disaster preparedness.
<b>Fiscal Year</b>	Twelve month period from July 1 through June 30 designated by the City to which the budget applies for beginning and ending financial transactions.
<b>FMAAA</b>	An abbreviation for Fresno Madera Area Agency on Aging.
<b>Franchise Fee</b>	Franchise fees are imposed on various utilities and organizations which are then permitted to use and operate those facilities within the City,
<b>Fringe Benefits</b>	Employee benefits include employee retirement, medical, health, dental, vision, life insurance, workers compensation, uniforms and deferred compensation plans.
<b>FTO</b>	An abbreviation for Field Training Officer.
<b>Full Time Equivalent (FTE)</b>	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).
<b>Fund</b>	Independent fiscal and accounting entity with a set of self-balancing revenue and expenditure accounts used to record financial transactions of a governmental organization.
<b>Fund Balance</b>	Difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) at any given point in time.
<b>Gas Tax Fund</b>	Fund used to account for all revenues received from the State Gas Tax allocation and is restricted to the construction, improvements and





maintenance of public streets.

<b>General Fund</b>	Fund used to account for all revenues and expenditures of the City not legally required to be accounted for in another fund.
<b>Geographic Information System (GIS)</b>	A computer mapping system to interface layers of information that can be utilized by multiple departments and agencies.
<b>Grant</b>	Contributions of cash or other assets from another governmental entity to be used for a specific purpose activity or facility.
<b>Highland</b>	The name used to identify the assessment bond that reformatted the Floral Avenue freeway off-ramp and the Highway 43 redesign.
<b>HODAG</b>	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.
<b>Interfund Transfer</b>	Monies transferred from one fund to another to finance or reimburse the operations of the fund for specific expenditures.
<b>Internal Service Fund</b>	A fund used to account for financing of goods or services provided by one department to another department on a cost reimbursement basis.
<b>Infrastructure</b>	Facilities on which the continuance and growth of a community depends such as streets, sewers, parks and public buildings.
<b>Interest Income</b>	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.
<b>ISO</b>	An abbreviation for Insurance Services Office which sets the City's insurance rating.
<b>LLMD</b>	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,
<b>LTF</b>	Local Transportation Fund. A state fund for distribution of taxes received for transportation systems.
<b>MAGEC</b>	An abbreviation for Multi Agency Gang Enforcement Consortium. A multi-police agency anti-gang task force.
<b>Maintenance &amp; Operations</b>	Expenditures for materials, supplies, activities and services which are used in the normal operation of City departments.
<b>Mandated Cost</b>	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.
<b>Measure C</b>	A fund for distribution of county-wide sales taxes received for transportation systems.



<b>Measurement</b>	Data collected to determine how effective or efficient a program is in achieving its objectives.
<b>Modified Accrual Basis</b>	The method of accounting under which revenues are recorded when they are both measurable and available while expenditures are recognized when incurred.
<b>Motor Vehicle In-Lieu</b>	State vehicle license fees imposed on motorists for the privilege of operating a motor vehicle on public highways,
<b>NET</b>	An abbreviation for Narcotic Enforcement Team. A multi-agency drug enforcement task force.
<b>NFPA</b>	An abbreviation for National Fire Protection Agency.
<b>NPDES</b>	An abbreviation for National Pollutant Discharge Elimination Systems, a program to control discharges of pollutants into the storm drain systems.
<b>Objective</b>	Desired results or accomplishments of a budget activity which can be measured and achieved with-in a given time frame.
<b>OIC</b>	An abbreviation for Officer in Charge.
<b>Operating Budget</b>	Annual appropriation of funds for departmental expenditures including salaries, benefits, services, supplies, capital outlay, capital improvements and debt service.
<b>Ordinance</b>	Formal legislative enactment by the governing board (City Council) of a 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.
<b>OTS Grant</b>	A grant program of the State of California for Traffic and Safety Enforcement. Monies are restricted by specific provisions.
<b>Peasoup</b>	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
<b>Personnel Services</b>	Expenditures for employee salaries and benefits.
<b>POST</b>	An abbreviation for Peace Officer Standards and Training. A state agency that pays for and oversees police officer training requirements.
<b>PFA</b>	The short form of name for Selma Public Financing Authority.
<b>Program Budget</b>	A budget that focuses upon the goals and objectives of each division within a department rather than upon object classes of expenditure.
<b>Property Tax</b>	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.



<b>RDA</b>	The short form of name for Selma Redevelopment Agency.
<b>Reserve</b>	Account used to record the portion of fund balance legally segregated for a specific use.
<b>Resolution</b>	Special or temporary order of a legislative body requiring less formality than an ordinance.
<b>Revenues</b>	Income received from taxes, fees, permits, licenses, interest, intergovernmental and other sources.
<b>Risk Management</b>	An organized attempt to protect an organization's assets against accidental loss in the most cost-effective manner.
<b>RMA</b>	Short form of name of the joint powers authority that the City is a member of for shared insurance purposes. Central San Joaquin Valley <u>Risk Management Authority</u> .
<b>Sales and Use Tax</b>	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.
<b>Selma Public Financing Authority</b>	A joint powers authority made up of The City of Selma and the Selma Redevelopment Agency for the purpose of arranging bond financing.
<b>Selma Redevelopment Agency</b>	A special district formed within the boundaries of the City of Selma for the purpose of reducing blight in the urban area.
<b>Special Assessments</b>	Revenues collected for the financing of public improvements or service deemed to benefit the specific properties against which special assessments are levied.
<b>Special Revenue Fund</b>	Fund type which collects revenues that are restricted as to expenditure usage.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for common benefit.
<b>Triple-Flip</b>	The name associated with the State program to finance the State deficit bond issue through manipulation of Sales Tax, VLF and Property Tax revenues to local governments.
<b>Traffic/Vehicle Fines</b>	Fines for traffic violations are remitted to the city in which the violation occurred.
<b>TRAN</b>	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.
<b>Transfers In/Out</b>	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.

**WAN** An abbreviation for Wide Area Network, used in conjunction with the City's computer system.

**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**

## **2007-08 MANAGEMENT STAFF**

D-B Heusser, City Manager

Lois Hull, Assistant City Manager

Judy L. Bier, Finance Director

Tom Whiteside, Police Chief

Jeff Kestly, Fire Chief

Michael Gaston, Community Development Director

Robert Weaver, Public Works Director

Mikal Kirchner, Recreation Director

## **AD HOC BUDGET PREPARATION TASK FORCE**

Judy Bier

Roberta Araki

Sharon Dosanjh

Patricia Neal

Mary Sanchez

Reyna Rivera



# INDEX

- A** Administration Department, 73-85
  - City Manager Division, 76
  - Department Summary, 75
  - Economic Development, 82
  - Organization Chart, 73
- Administrative Services Department, 83-88
  - Department Summary, 90
  - Human Resources Division, 88
  - Organization Chart, 87
- Ambulance, 142
- Appropriations Limitation, 263
- Aquatics, 197
- Arts, see Cultural Arts
- Assessed Values, 268
  
- B** Budget Process, 16
  - Budget Calendar, 17
  - Building Division, 158
  - Building Permits, 269
  - Budget Transmittal Letter, 3
  
- C** Capital Improvements, 253
  - Capital Improvement Projects (Current Year), 253
  - Capital Improvement Projects (PY Carryover), 253
  - City Attorney, 66
  - City Clerk, 69
  - City Council, 62
    - Council Division, 62
    - Council Goals and Objectives, 11
    - Biographies, 2
    - Picture, 1
  - City Manager , 76
    - Transmittal Letter, 3
  - Community Development, 149-162
    - Building Division, 158
    - Department Summary, 152
    - Organization Chart, 149
    - Planning Division, 153
  - Community Profile, 20-22
  - Comparison to Other Cities, 270-271
  - CSMFO Budget Award, 12
  - Cultural Arts, 177
  
- D** Debt Service Schedule - City, 264-265
  - Debt Service Schedule - RDA, 266-267
  
- E** Economic Development, 82
  - Employee Benefits, 272-273
  - Expenditures
    - Summary of Expenditure Funding, 29
    - 2006-07 Expenditure Funding, 32
    - General Fund Budget by Department, 30
    - Budget by Department-all Funds Included, 31
    - Expenditures by Type of Expense, 28
    - Expenditure Summary by Fund & Dept, 26-27
    - Resources and Appropriations, 23

# INDEX

- F** Finance, 93-110
  - Department Summary, 96
  - Organization Chart, 93
  - General Accounting Division, 97
  - Treasurer Division, 102
  - Recycling Division, 107
- Financial Structure, 15
- Financial Policies, 274-279
- Fire, 131-148
  - Ambulance Division, 142
  - Department Summary, 134
  - Fire Division, 135
  - Fire vs. Population Graph, 52
  - Organization Chart, 131
- Fleet Services, 234
- Fund Descriptions, 280-286
  
- G** General Accounting, 97
- Glossary, 287-293
- Graphs
  - Appropriation Limitation-Historic Limit, 263
  - Assessed Values, 268
  - Budget by Department-All Funds, 31
  - City Comparison of General Revenue Per Capita, 270
  - Employees vs. Population Growth, 51
  - Employees per Capita, 51
  - General Fund Budget by Department, 30
  - General Fund Revenue, 37
  - Police & Fire Departments Personnel, 52
  - Property Tax, 49
    - Distribution, 49
    - Revenue, 49
  - RDA funding Source, 256
  - Recycling Annual Diversion Rate, 110
  - Funding & Employees, for Departments
    - Administration Department, 75
    - Administrative Services Department, 90
    - Community Development Department, 152
    - Finance Department, 96
    - Fire Department, 134
    - Legislative Department, 61
    - Non-Department Department, 224
    - Police Department, 114
    - Public Works Department, 206
    - Recreation & Community Services Dept, 166
  - Sales Taxes, 47
    - Breakdown of Sales Tax Rate, 47
    - Sales Tax by Type, 47
    - Sales Tax Revenue, 48
  - Staffing Position by Department-2007-08, 54
  - Staffing Position by Department-2006-07, 54
  - Vehicles, Number of, 235
  
- H** Homeowners Property Tax Relief Subvention, 50
- Human Resources (See Administrative Services), 88

# INDEX

- I** Information Processing Services, 248  
Insurance, 231  
Interfund Transfers, 25  
Internal Services, 227-252
  - Fleet Division, 234
  - Information Processing Division, 248
  - Insurance Division, 231
  - Internal Fund Summary, 227
  - Overhead and Office Expense division, 2448
  - Utilities and Building Maintenance Division, 240
  
- L** Legislative, 57-72
  - City Attorney Division, 66
  - City Clerk Division, 69
  - City Council Division, 62
  - Department Summary, 61
  - Organization Chart, 59
  
- M** Maps
  - City in State of California, 18
  - City of Selma, 19Mission Statement, 10  
Motor-Vehicle In-Lieu, 50
  
- N** Non-Department, 223-226
  
- O** Organization Charts
  - Administration Department, 73
  - Administrative Services Department, 87
  - City of Selma, 14
  - Community Development Department, 149
  - Finance Department, 93
  - Fire Department, 131
  - Legislative Department, 59
  - Police Department, 111
  - Public Works Department, 203
  - Recreation & Community Services Dept, 163
  - Overhead and Office Expense, 244
  
- P** Parks, 167, 212  
Performance Measure Charts
  - Administrative Services, 89
  - City Clerk, 69
  - City Manager, 78
  - Community Development, 151
  - Economic Development, 83
  - Finance
    - General Accounting, 98
    - Treasurer, 103
  - Fire, 133
  - Internal Services
    - Information Systems, 248
    - Insurance, 231
    - Overhead & Office Expense, 244

# INDEX

- Police
  - Field Operations, 123
  - Support Services, 116
- Public Works, 205
  - Streets, 217
- Recreation, 165
  - Aquatics, 198
  - Cultural Arts, 178
  - Recreation, 168
  - Senior, 173
  - Sports, 193
  - Transit, 183
  - Youth Services, 188
- Planning Division, 153
- Police, 111-130
  - Department Summary, 114
  - Field Operations Division, 122
  - Organization Chart, 111
  - Police vs. Population Graph, 52
  - Support Services Division, 115
- Population, 51, 52
- Property Tax, 49
- Public Works, 203-222
  - Department Summary, 206
  - Engineering Division, 207
  - Organization Chart, 203
  - Parks Division, 212
  - Streets Division, 216
- R** Recreation & Community Services, 163-202
  - Aquatics Division, 197
  - Cultural Arts Division, 177
  - Department Summary, 166
  - Organization Chart, 163
  - Recreation Division, 167
  - Seniors Division, 172
  - Sports Division, 192
  - Transit Division, 182
  - Youth Services Division, 187
- Recycling, 107
- Redevelopment, 255-262
  - Budget Resolution, 255
  - Funding Summaries, 256-258
  - Redevelopment, 259-262
- Resolutions
  - City Budget Resolution, 13
  - RDA Budget Resolution, 255
- Revenues
  - General Fund Revenue (Graphs), 45
  - Resources and Appropriations, 23
  - Revenue Detail, 38-46
  - Summary of Revenues, 35-36
- S** Sales Taxes, 47-48
  - Comparison to Other Cities, 48
- Senior Services, 172

## INDEX

Sports, 192

Staffing, 53-57

    Benefits, 272-273

    Breakdown of Positions, 54

    Detail of Positions, 55-57

    Summary of Position, 53

Streets, 216, 253-254

Swimming, see Aquatics

T Transit, 182

Treasurer, 100

U Utilities and Building Maintenance, 240

V Vehicles, Number of Vehicles , 235

Y Youth Services, 187