

City of Selma Annual Budget 2008-09



Faces of Our Future



"Faces of Our Future" is the theme of this year's budget book. The children of today will be our leaders of tomorrow.

All of the children pictured in this book are children, grandchildren or other relatives of the staff of the City of Selma. We thank their families for allowing them to be part of our future.

**Pictured clockwise from the top left:
Austin Honda 3; Sarah Casares 3;
Bryce Whiteside 7; Luke Tellez 4;
Zachery Tacker 2; Alicia Rivera 2;
Andrew Morgan 1 1/2; Zoey Costa 1**

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 departments FY 2008-09 highlights are listed at the beginning of that departments Operating Budget. The challenges to be faced this year are listed on page 7.
- 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 245. 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 247.



Emma Vasquez (3)



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Budget Overview



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Bobby-Ray Liles 2

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 26 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 18 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

For Fiscal Year 2008-09

July 1, 2008

Honorable Mayor and City Council Members
City of Selma, California

Overview

Once again, it is my honor to present the City of Selma Fiscal Year 2008-09 Annual Budget. I must remind you that even though this is called the City Manager's Budget the real work in putting this budget together could not be accomplished without the hard work of your Senior Leadership Team as they look at and prepare for the "Faces of Our Future". The budget is more than just numbers. It represents a process of planning for the future for our current residents and those who are the "Faces of Our Future," be they our children, grandchildren, neighbors and all those that will follow in our footsteps. They will be future voters, candidates for office, City employees and volunteers for City of Selma commissions and committees.

In last year's transmittal letter I wrote that "this is an exciting time for those of us who live and work in the City of Selma." This year I would have to add the word "challenging." These are really challenging times for the City as we are dealing with a major economic downturn. The challenge is how the City of Selma can provide the services needed by our present citizens in a way that will not create a negative impact upon the citizens of the future. One can look at the challenge from two viewpoints – we can either bemoan the fact with pessimism or we can use this time as an opportunity for growth. Our Senior Leadership Team has taken the latter approach. This is a difficult time, but one that will allow us to reposition our City and our departments to provide better service now and in the future.

The budget is the leadership plan for the City of Selma. It is based on goals and objectives adopted by the City Council. Each department builds its own goals, objectives and budgets based on core points compiled by Council. The process of putting the budget together is a process involving council members, department heads, mid-management employees and selected line staff.

The Council, meeting on a regular basis with the City Manager, provided numerous ideas and concerns to be addressed by the departments. The Council affirmed the setting and direction they wished to provide for the citizens of Selma that will provide a strong base for the future. Following are the operative values and priorities used to develop this budget:

Economic Prosperity – to ensure jobs for our current and future citizens;

Places for Recreation – to provide places to play and recreate to our children, grandchildren and future citizens;

Orderly Growth – to make sure that our future will have a sense of community;

A Safe, Clean Community – to give our current and future citizens a safe and healthy place to live, work and play.

In February, 2008 after receiving our first installment of the "triple-flip" money from the State of California, we realized we were \$250,000 below our anticipated revenue. The Senior Leadership Team met and reduced the budgeted 2007-08 General Fund expenditures for the remaining five months in the fiscal year by that amount. This was not easy, but we did it and with some exchange of additional funds ended the fiscal year with a small balance.

In anticipation of a difficult budget process we changed our usual budget procedures. We started to work on the budget in early March. The Finance Department provided each department with background information from previous years and requested that they prepare preliminary revenue and expenditure amounts. When the revenues and expenditures were put together we faced a shocking \$1.7 million deficit difference between revenues and expenditures.

Some of the initial steps in the budget process were:

- Each department reviewed anticipated revenue using data provided by the Finance Department;
- The Finance Department reviewed the revenue projections;
- Our sales tax consultant provided an updated projection for our largest revenue source;
- Departments were instructed by the City Manager to reduce their 2008-09 expenditure projections by an amount equal to at least 5% of their 2007-08 fiscal year budgets.

The Senior Leadership Team (comprised of department heads, key mid-management and selected line staff) held an all day meeting and reviewed expenses and proposed income. Following this, the group was divided into teams for a brainstorming session. The purpose was to develop ideas to increase revenue as well as decrease expenses. A long list was developed and prioritized. Individuals then volunteered for small work teams to develop the prioritized ideas. The work teams presented their reports at the next weekly meeting.

Some of the ideas explored included: work schedule changes, leasing cell tower space, closing one of the City's facilities, reviewing user fees (especially those that are unenforced), selling City property, enforcing parking in our central business district, developing a retirement incentive plan and implementing a hiring freeze of non-emergency personnel. As many of these ideas were related to Council policy they were then discussed at a Council-City Manager workshop for direction and approval. Following Council's direction the team began meeting on a weekly basis to update ideas and explore areas where revenue could be adjusted and areas that could be cut.

After much work by the Senior Leadership Team, a balanced budget was presented to Council and adopted on June 16, 2008. This budget was very conservative without much "wiggle room." In previous years we have described the budget by saying, "This is a bare-bones budget!" This year we are not just baring the bone, we have actually cut into the marrow! Continuing the theme of "Faces of the Our Future" the Senior Leadership Team has worked for economic security today that will be the basis for stability in the future.

The State of the City and Highlights of Fiscal Year 2007-08

An individual would have to have their head "buried deep in the sand" not to know what has been happening within the cities, the State of California and the nation. We are in a major economic downturn.

Some of the reasons for the economic downturn include:

- Housing market decline
- Decrease in overall retail sales
- Increase in gasoline prices
- Increase in food prices
- Reduction in funds from the State
- Stock market volatility

- Delay in construction of new commercial developments

Regardless of the reason, the end result is reduced revenue to operate the City of Selma.

I could stop here on a negative but I prefer that we look at the positive. Fiscal Year 2007-08 was a good year for Selma because we:

- Adopted a balanced FY 2007-08 budget on time;
- Adjusted our budget to end the year without a deficit in spite of the economic downturn;
- Continued working on the update of the General Plan;
- Continued work on the replacement of outdated and outgrown emergency services facilities;
- Continued working with Caltrans and COG on transportation infrastructure needs so that the "Faces of Our Future" will not live in gridlock;
- Began an update of our Development Impact Fees;
- Sold the last parcel in the Selma Industrial Park and approved plans for Phase II of a private expansion of the Selma Industrial Park;
- Worked with California Water Service to secure water for our future;
- Continued to address quality of life/beautification issues so that the "Faces of Our Future" will live in a community that is both beautiful and have a lifestyle that they would choose;
- Took a strong stand to ensure that the residents of the west side of the city would not be overwhelmed by a major single family rental project;
- **Measure S** was passed to secure funding for additional police and fire personnel as well as equipment so that the "Faces of Our Future" will live in a safe community.

Even with the economic downturn there is excitement about the possibilities the future holds for the City of Selma....

- Residential developers are still interested in building in Selma;
- Commercial developers are spending large sums of money on studies for potential commercial projects;
- Businesses have identified Selma as the place they want to locate.

The "Faces of Our Future" will see a City of Selma that is quite different than the one we know today – but one that we are preparing for today with this budget.

2008-09 Budget Highlights

As we worked on this year's budget we were extremely aware that what we were doing today would have a direct impact upon the future of our city. We kept in mind those "Faces of Our Future" – be they our children, grandchildren or citizens of Selma and we understood that hard decisions could not be delayed.

To balance our budget we had to address the highest cost area within the budget, which is the cost of personnel. Actions taken were:

- A retirement incentive was developed and offered to all employees who were eligible due to age and years of service. Eight employees have accepted the proposal and their positions will not be backfilled this year;
- Six currently vacant positions would not be filled;
- Two positions would be eliminated and removed from the budget;

- Three positions would have to be terminated (laid-off) including a Building Permit Technician, a second custodian and a second mechanic

These were hard decisions, but in order to present a balanced budget these decisions had to be made. In October staff will bring to Council a plan to refill those open positions at the appropriate time.

General Fund Overview

The General Fund is called the discretionary fund because the City Council determines how it will be spent. Our General Fund revenues are projected to be \$10,355,897, a decrease over the previous year's budget. We are anticipating expenditures to be \$10,500,546, a decrease of approximately \$400,000 less than the Fiscal Year 2007-08 budget.

It is important to note that 86% of the General Fund Revenue comes from three sources:

- Sales and use tax – 44%
- Property tax – 31%
- Other taxes – 11% (franchise fees, transient room taxes and business licenses)

The sales tax collected in the City of Selma is 8.475%. The greatest portion (6.25%) goes to the State of California. Fresno County receives 0.725% of the sales tax for special tax measures. The City of Selma is entitled to 1% of the sales tax collected in Selma. But 5% of the City's portion goes to the County and 25% of the City's portion is allocated to the State Fiscal Recovery Plan leaving only 0.70% of 1% in sales tax revenue for the General Fund. Included in the 8.475% sales tax is the City's Measure S tax. This will bring in an additional .5% special tax that is allocated for Police and Fire Services.

Property Tax (because of the State's triple-flip) has shown an increase, but the City's General Fund only receives **\$0.18** out of every \$1 paid on property taxes in Selma. The County receives \$0.37 and schools receive \$0.39 of that \$1 of taxes.

On the expenditure side we see that 63.1% of our General Fund is spent on safety services. The Police Department accounts for 46.7% of our General Fund while the Fire Department is 16.4%. We must remember that this accounts for only one-half of our fire services as the Ambulance Enterprise Fund supplies the remaining half.

To look at our General Fund in another way, it takes all of our sales tax revenue and about half of our property tax revenue to provide police and fire services to the residents of the City of Selma.

In reality, staff has very little control over the City's General Fund Budget. Salary and benefits are controlled by the Memorandums of Understanding with the bargaining units, as well as utilities and other internal services. General Fund (GF) changes in the Fiscal Year 2008-09 budget are:

- Increases due to salary, retirement and benefits adjustments;
- Decreases in membership, travel, maintenance and operations;
- The GF budget is approximately \$400,000 below the fiscal year 2007-08 budgeted amount.

The City spends a total of \$451 per person of General Fund money for all of the services provided by the City of Selma. Of that total, \$210.59 is for police and \$73.82 is for fire services. When you look at all of the services provided by the \$451, our citizens receive an excellent value for their money.

Enterprise Funds

The City of Selma has five Enterprise Funds:

- **Ambulance** – This funds the operation of three paramedic ambulances and provides one-half of the Fire Department's personnel. This fund will end the year with a strong balance of \$394,773.
- **Pioneer Village** – This fund operates our historic Pioneer Village. It is projected to have a positive ending balance of \$159,562.
- **Cultural Arts** – This fund finances various arts programs within the city such as plays presented by the Raisin Cain Players. Revenue for this fund is generated by events planned by the Arts Council. Though we did not have a major theatrical production last year, one is anticipated for this year. This fund should have a small ending balance of \$8,982.
- **Garbage Service** – This fund handles all of the income and payments to our franchised trash hauler. Because most garbage payments are paid through residents' tax bills we will end the year with a strong balance of \$617,045.
- **Transit Fund** – This enterprise fund operates in a deficit. This year we anticipate a deficit of \$258,754. The deficit occurs because Fresno County Rural Transit Authority does not reimburse the City for all of the expenses of operating the transit service. The City is working to address this deficit and determine how to provide better transit service.

Street Construction and Maintenance

For the past several years we have been making a \$300,000 contribution from the General Fund to the Street Construction and Maintenance Fund. Unfortunately, due to the budget condition this year we cannot make the contribution. The deficit in this account occurred due to the State of California taking city funds to balance their budget. City staff is working to find a solution to the continued deficit. It is hopeful that during this fiscal year we will be able to bring some recommendations to Council. This year a deficit of \$1.1 million is anticipated in the Street Construction and Maintenance account.

Future Issues and Challenges that Need to be Addressed

Selma is facing many challenges as we prepare to provide for the "Faces of Our Future" and we must begin to address them. One of the key issues has to do with City growth. As Selma moves from the sleepy community that many of our citizens remember to a city of 30,000 to 40,000, governing and governance will be different. An important thing to note is that the difficult actions taken with this budget is a beginning step to ensure that the "Faces of Our Future" will have a strong, healthy community in which to live.

Issues that we need to continue to address are:

- **Strong Economic Growth** - Business retention, expansion and recruitment are crucial for our success;
- **Good Planning** – that leads to a healthy, clean and planned community;
- **Need for Recreation** – parks and open space that meet the needs of our population now and the growing population of the future;
- **Strong Direction and Goals** – provided by the Council and Senior Leadership Team.

In order to provide answers to the above questions and to raise new questions we have not yet considered, I am proposing:

- In October we hold an **Invitation Blue Ribbon Meeting** – inviting key citizens from throughout the City to discuss goals and objectives they see for Selma;
- In November we hold a **Community Wide Open Meeting** of citizens to discuss what they would like see for Selma;
- In January we bring both groups together for a **Common Meeting** to discuss the results of both the meetings;
- In March Council will use this citizen input as assistance while reviewing and the establishing the **Council Goals and Objective.**

Following receipt of the first installment of the triple-flip funds from the State (usually in January) the Council and the Senior Management Team will **hold a mid-year budget review workshop** and revise the budget as needed.

Future Challenges

A Tale of Two Cities by Charles Dickens starts, "It was the best of times, it was the worst of times..." The same might be said for the City of Selma as we enter Fiscal Year 2008-09. We have looked at the "worst of times" but it also can be the "best of times." An economic downturn is a time that we can use to review our organizational structure, our goals, objectives and the levels of services we wish to provide our citizens.

As we look at the "Faces of Our Future" we know that there will be additional challenges that the City must address. In crisis times we are tempted to make quick decisions, overreact and make "knee jerk reactions." To ensure smiling faces in the future, we must respond in an orderly purposeful manner by evaluation, discussion and careful decision making.

Other challenges that face the City of Selma are:

- The City's relationship with both Consolidated Irrigation District and Selma-Kingsburg-Fowler County Sanitation District;
- Securing an adequate supply of water for our future;
- The impact of traffic generated by our regional presence;
- Our planned growth and the revision of our Sphere of Influence;
- Working with the school district to provide school facilities for a growing population.

Conclusion

In conclusion, I would like to make a couple of points. First, as we faced this year's budget we were required to make some very tough decisions. The decisions were thoughtfully designed to minimally impact the services provided to the citizens of Selma.

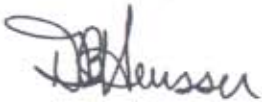
Second, I wish to thank our whole Senior Leadership Team for their hours of work on the budget. The process has brought forth not just numbers in a budget book, but ideas that will assist the City of Selma in the direction it takes in the years to come.

Third, I wish to express our thanks to the City Council for the questions and the directions they have given to staff. The City Council has set a strong fiscal policy and has held staff accountable to meet their goals and objectives. In addition, they have set a policy that our budget is balanced not with "other funds" but that expenditures cannot exceed the anticipated revenue necessary to pay them.

Fourth, I wish to express my appreciation and thanks to Judy Bier, Finance Director. This is her final budget as she prepares to retire from the City of Selma after 18 ½ years service. Because of her experience she has been able to provide staff and Council with needed information on a moment's notice. Judy has been a leader with the City of Selma as well as a former president of the CSJVRMA Board which is the joint powers authority that provides our risk management program. She has also served as chapter chair for the California Society of Municipal Finance Officers, as well as a leader with Fresno County's Hazardous Waste Team. She has also been recognized by a number of cities in the Central Valley who have used her expertise in hiring finance directors for their cities. Her retirement leaves big shoes to fill. Thank you Judy for all you have done. We will miss you.

On behalf of the employees of the City of Selma I wish to express our thanks to the City Council and the citizens of Selma for allowing each of us to do the work that we love, to provide service to you and to continue to build a community that we are all proud of now as well as for those unknown "Faces of Our Future" who will find Selma a great community in which to live, work and play.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "D-B Heusser". The signature is stylized with a large, looped initial "D" and a cursive "Heusser".

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 For Excellence in Operating Budgeting

Fiscal Year 2007-2008

The California Society of Municipal Finance Officers (CSMFO) proudly presents this certificate to

City of Selma

For meeting the criteria established to achieve the Excellence Award in the OPERATING BUDGET CATEGORY.

March 6, 2008



Brad Grant

Brad Grant
CSMFO President

Cindy Guziak

Cindy Guziak, Chair
Budgeting & Financial Reporting

RESOLUTION NO. 2008 – 46R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA
ADOPTING THE 2008-09 FISCAL YEAR
BUDGET FOR THE CITY OF SELMA

WHEREAS, the proposed 2008-09 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 2008-09 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>2008-09</u>
GENERAL	\$ 10,500,546
REDEVELOPMENT	150,249
RDA-HOUSING	46,014
TREET CONST & MTCE	1,960,261
ARIOUS GRANTS	3,819,894
MEASURE S	1,277,655
LANDSCAPE AND LIGHTING ASSMT	66,131
DEVELOPMENT IMPACT	26,390
DEVELOPMENT IMPACT-TRAFFIC	30,000
DEVELOPMENT IMPACT-STORM DRAIN	50,000
DEVELOPMENT IMPACT-PARKS	8,197
LONG RANGE PLANNING	255,000
VARIOUS SPECIFIC PLANS	1,535,000
AMBULANCE	1,753,887
PIONEER VILLAGE	61,094
TRANSIT	363,755
GARBAGE	1,000,000
CULTURAL ARTS	28,298
ASSESSMENT DEBT SERVICES	491,633
	<u>\$23,424,004</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

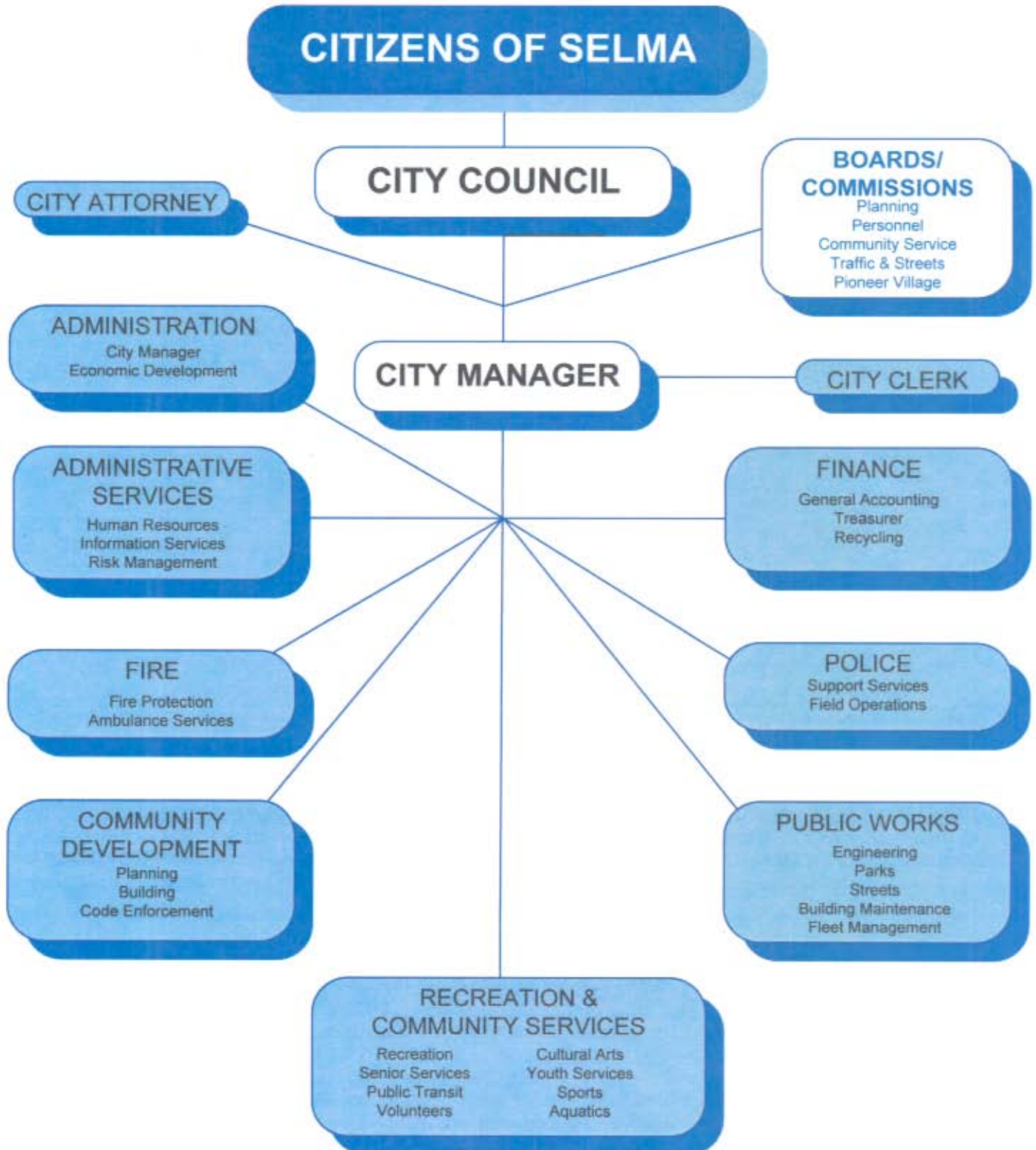
The foregoing resolution was duly approved by the Selma City Council at a regular meeting held on the 16th day of June 2008 by the following vote, to wit:

AYES:	5	COUNCIL MEMBERS:	Derr, Niswander, Avalos, Lujan, 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.

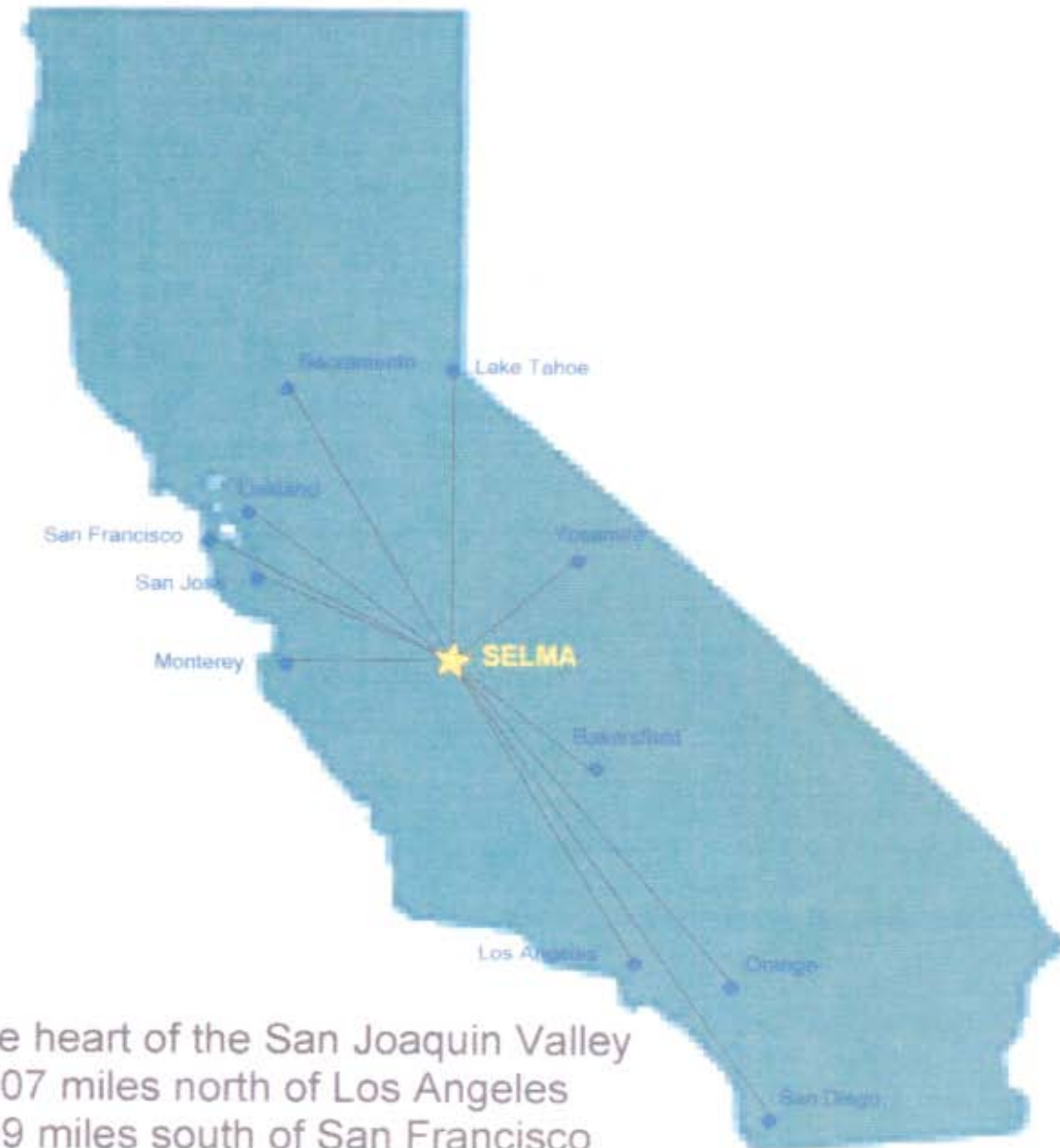
Public hearings on the budget occur in June. Citizens have the opportunity to speak about budget issues at these hearings and at virtually any City Council meeting during the year. Council meetings are generally held Monday evening's beginning at 7:00 p.m. in the City Hall Council chambers, located at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

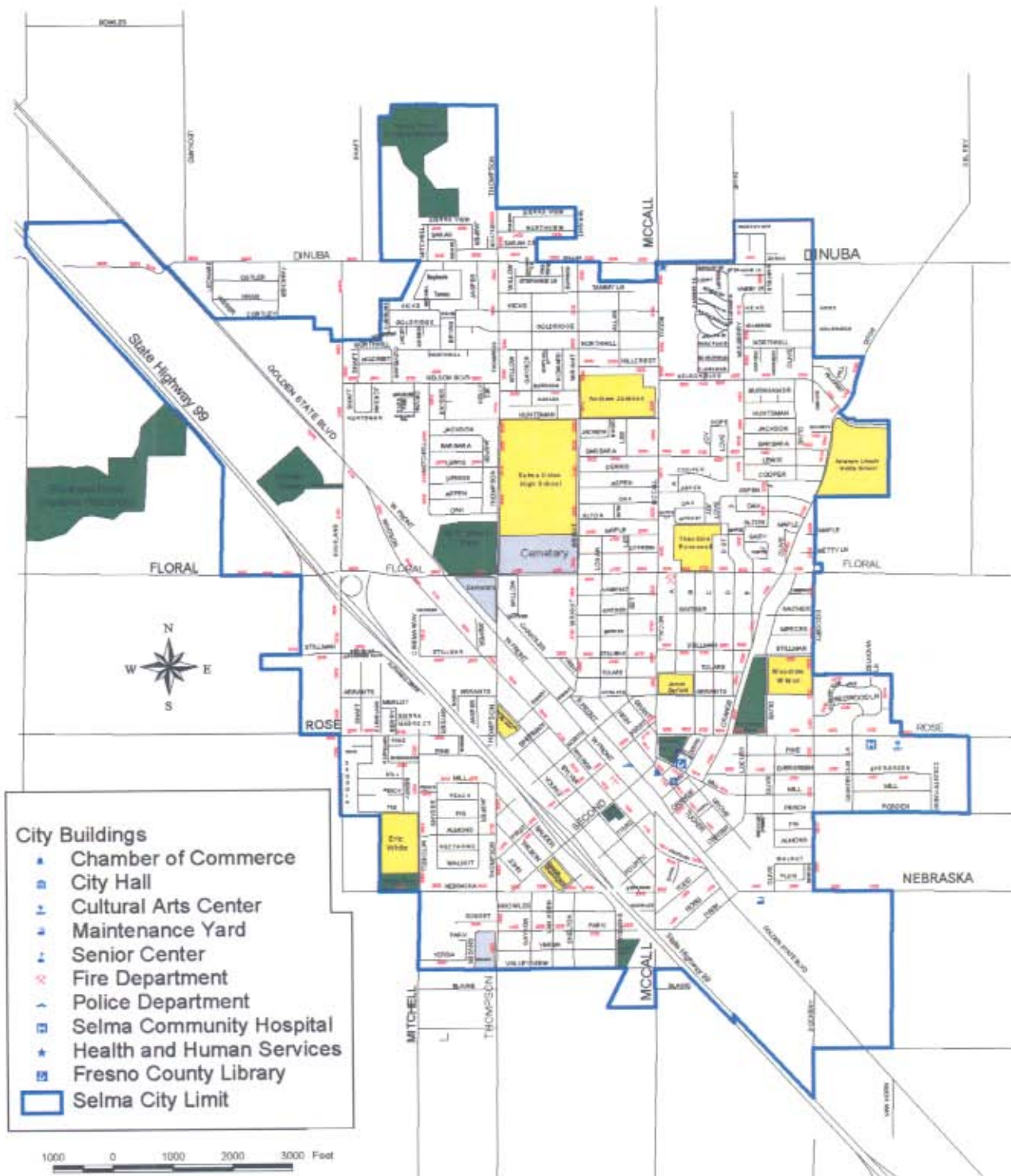
SELMA

"THE RAISIN CAPITAL OF THE WORLD"



In the heart of the San Joaquin Valley
207 miles north of Los Angeles
209 miles south of San Francisco

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 23,284 and 6,709 households. Fresno County's population as of January 2008 is 931,098. 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 135 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 440,700 and provided 398,200 jobs in May of 2008. 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 10,700 workers, 9,400 civilian jobs in April of 2008 and had an unemployment rate of 12.3%. The unemployment rate for Fresno County is 9.7%.

Education

The Selma Unified School District serves over 6,504 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 opened in 2007 and a new Wal Mart Super Center is in the approval process for construction in the near future. A new Xcelerate fitness gym is scheduled to open in the first part of 2009.

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; 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 Bank Festival in October; and a July 3rd 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**

Employer	Approximate Number of Employees	Type of Business
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**

Employer	Approximate Number of Employees	Type of Business
Selma Unified School District	700	Government - School District
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	135	Government - Municipality
Home Depot	150	Retail Store
Fresno County Service Center	100	Government - County Offices
Kaiser Permanente	40	Health Care

Funding Summary



Aubree Ventura 6



**Roman Gomez 9 and
Isaiah Gomez 5**

RESOURCES AND APPROPRIATIONS

FUND	ESTIMATED YEAR END BALANCE	2008-09 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2008-09 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
GENERAL FUND TYPES						
General	308,199	10,355,897	172,000	10,836,096	10,500,546	335,550
General Reserve	78,449	30,000		108,449		108,449
Equipment Reserve	80,621	23,000		103,621		103,621
SPECIAL REVENUE FUNDS						
Traffic Safety		130,000	(130,000)			
Redevelopment	(34,168)	163,000		128,832	150,249	(21,417)
Public Safety		42,000	(42,000)			
RDA-Housing		48,000		48,000	46,014	1,986
Traffic Cong Grant (PW)	57,608	3,000		60,608		60,608
COPS 1913 Grant	11,065	91,000		102,065	81,229	20,836
Street Const & Mntc	(731,212)	80,250	1,409,859	758,897	1,960,261	(1,201,364)
Gas Tax		412,000	(412,000)			
LTF		509,402	(509,402)			
Measure C		503,457	(488,457)	15,000	15,000	
Prop 1 B	405,260			405,260	147,600	257,660
Landscape Lighting	641	56,280		56,921	66,131	(9,210)
Abandoned Vehicle	18,423	16,000		34,423		34,423
CDBG Grant	21,823	548,570		570,393	559,806	10,587
Recycling Grant	22,070	7,500		29,570	6,000	23,570
Safe Routes to Schools		164,000		164,000	164,000	
Weed & Seed Grant	3,254	300		3,554		3,554
Healthy Cities Grant	17,259	17,200		34,459	6,421	28,038
T-21 Grant	128,049	3,095,000		3,223,049	2,839,338	383,711
Traffic & OTS Grant	25,125	20,000		45,125		45,125
ABC Grant		5,000		5,000		5,000
Small Business Support	1,014			1,014	500	514
Brynes Grant		5,000		5,000		5,000
Measure S	(22,491)	1,305,000		1,282,509	1,277,655	4,854
DEBT SERVICE FUNDS						
Highland D/S	145,109	124,430		269,539	112,857	156,682
Dancer II D/S	67,765	26,830		94,595	26,335	68,260
Dancer III D/S	38,957	24,775		63,732	25,979	37,753
Watermain D/S	76,884	21,580		98,464	27,371	71,093
Stillman D/S	(1,774)	27,096		25,322	25,322	
Peasoup D/S	165,265	194,175		359,440	189,924	169,516
Briarwood D/S	108,987	46,040		155,027	55,848	99,179
Theater D/S	60,210	35,025		95,235	27,997	67,238

FUND	ESTIMATED YEAR END BALANCE	2008-09 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2008-09 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
CAPITAL PROJECTS FUNDS						
Dev. Impact Traffic & Strs	1,007,629	1,454,420		2,462,049	30,000	2,432,049
Dev. Impact Police	77,713	80,900		158,613		158,613
Dev. Impact Fire	149,196	71,550		220,746		220,746
Dev. Impact City	444,455	109,900		554,355	26,390	527,965
Dev. Impact St Drain	(331,256)	721,940		390,684	50,000	340,684
Dev. Impact Sewer	711,457	62,400		773,857		773,857
Dev. Impact Parks	448,722	1,027,222		1,475,944	8,197	1,467,747
Long Range Planning	(97,231)	24,000		(73,231)	255,000	(328,231)
Northeast Specific Plan	79,025	4,000		83,025		83,025
South Selma Spec. Plan		675,000		675,000	675,000	
Amberwood Spec. Plan	60,697	115,500		176,197	110,000	66,197
Tutelian Specific Plan	41,568	150,000		191,568	150,000	41,568
Selma Crossing Project	84,828	100,200		185,028	100,000	85,028
Brandywine Project	1,417	200		1,617		1,617
Floral/99/Highland PSR		300,000		300,000	300,000	
Wal Mart EIR		200,000		200,000	200,000	
ENTERPRISE FUNDS						
Ambulance	530,560	1,618,100		2,148,660	1,753,887	394,773
Pioneer Village	186,606	34,050		220,656	61,094	159,562
Transit	(225,699)	330,700		105,001	363,755	(258,754)
Garbage Service	577,045	1,040,000		1,617,045	1,000,000	617,045
Cultural Arts	29,730	7,550		37,280	28,298	8,982
	4,828,854	26,258,439		31,087,293	23,424,004	7,663,289

INTERFUND TRANSFERS

FUND	AMOUNT	NET FUND ADJUSTMENT	TRANSFER DESCRIPTION
General Fund	42,000		From Public Safety
General Fund	130,000	172,000	From Traffic Safety
Traffic Safety	(130,000)	(130,000)	From General Fund
Public Safety	(42,000)	(42,000)	From General Fund
Street Const & Mntc	412,000		From Gas Tax
Street Const & Mntc	509,402		From LTF
Street Const & Mntc	488,457	1,409,859	From Measure C
Gas Tax	(412,000)	(412,000)	To Street Const & Mntc
LTF	(509,402)	(509,402)	To Street Const & Mntc
Measure C	(488,457)	(488,457)	To Street Const & Mntc

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2008-09

FUND NAME	GENERAL FUND	REDEV FUND	STREETS FUNDS	LLMD VARIOUS	GRANTS VARIOUS	ASSMT FUND	MEAS. S FUND
Legislative							
City Council	72,758	11,803					
City Attorney	90,000	10,000					
City Clerk	87,776						
Legislative	250,534	21,803	0	0	0	0	0
Administration							
Manager's Office	185,580	1,475					
Economic Development	109,500	95,106			500		
Admin. Sub Total	295,080	96,581	0	0	500	0	0
Administrative Services							
Human Resources	285,703						
Admin Services. Sub Total	285,703	0	0	0	0	0	0
Finance							
General Accounting	263,036	24,910					
Treasurer	230,139						
Recycling	14,102				6,000		
Finance Sub Total	507,277	24,910	0	0	6,000	0	0
Police							
Admin & Support	1,435,679						16,400
Operations	3,467,687				81,229		628,755
Police Sub Total	4,903,366	0	0	0	81,229	0	645,155
Fire							
Fire	1,718,791						457,500
Ambulance							
Fire Sub Total	1,718,791	0	0	0	0	0	457,500
Community Development							
Planning	254,029	52,969					
Building	383,311						
Comm Dev Sub Total	637,340	52,969	0	0	0	0	0
Recreation & Community Service							
Recreation	146,635						
Senior Citizens	125,610				6,421		
Cultural Arts	42,145						
Transit							
Youth Services	84,601						
Sports	73,842						
Swimming	49,534						
Comm Ser Sub Total	522,367	0	0	0	6,421	0	0
Public Works							
Engineering	142,368		66,937		3,000		
Parks	629,793			66,131			
Streets			1,594,239				
Pub Works Sub Total	772,161	0	1,661,176	66,131	3,000	0	0
Non-Department	607,927					491,633	175,000
Capital			461,685		3,560,144		
Grand Total	10,500,546	196,263	2,122,861	66,131	3,657,294	491,633	1,277,655

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2008-09

TRAFFIC FUND	DEV IMP FUNDS	STORM FUND	PARK FEE FUND	AMB FUND	PIONEER FUND	TRANSIT FUND	GARBAGE FUND	ARTS COUNCIL FUND	TOTAL
									84,561
									100,000
									87,776
0	0	0	0	0	0	0	0	0	272,337
									187,055
									205,106
0	0	0	0	0	0	0	0	0	392,161
									285,703
0	0	0	0	0	0	0	0	0	285,703
				500					288,446
				14,813					244,952
									20,102
0	0	0	0	15,313	0	0	0	0	553,500
									1,452,079
									4,177,671
0	0	0	0	0	0	0	0	0	5,629,750
									2,176,291
				1,738,574					1,738,574
0	0	0	0	1,738,574	0	0	0	0	3,914,865
	1,790,000	50,000							2,146,998
									383,311
0	1,790,000	50,000	0	0	0	0	0	0	2,530,309
									61,094
									207,729
									132,031
								28,298	70,443
						363,755			363,755
									84,601
									73,842
									49,534
0	0	0	0	0	61,094	363,755	0	28,298	981,935
30,000									242,305
									704,121
			8,197						1,594,239
30,000	0	0	8,197	0	0	0	0	0	2,540,665
	26,390						1,000,000		2,300,950
									4,021,829
30,000	1,816,390	50,000	8,197	1,753,887	61,094	363,755	1,000,000	28,298	23,424,004

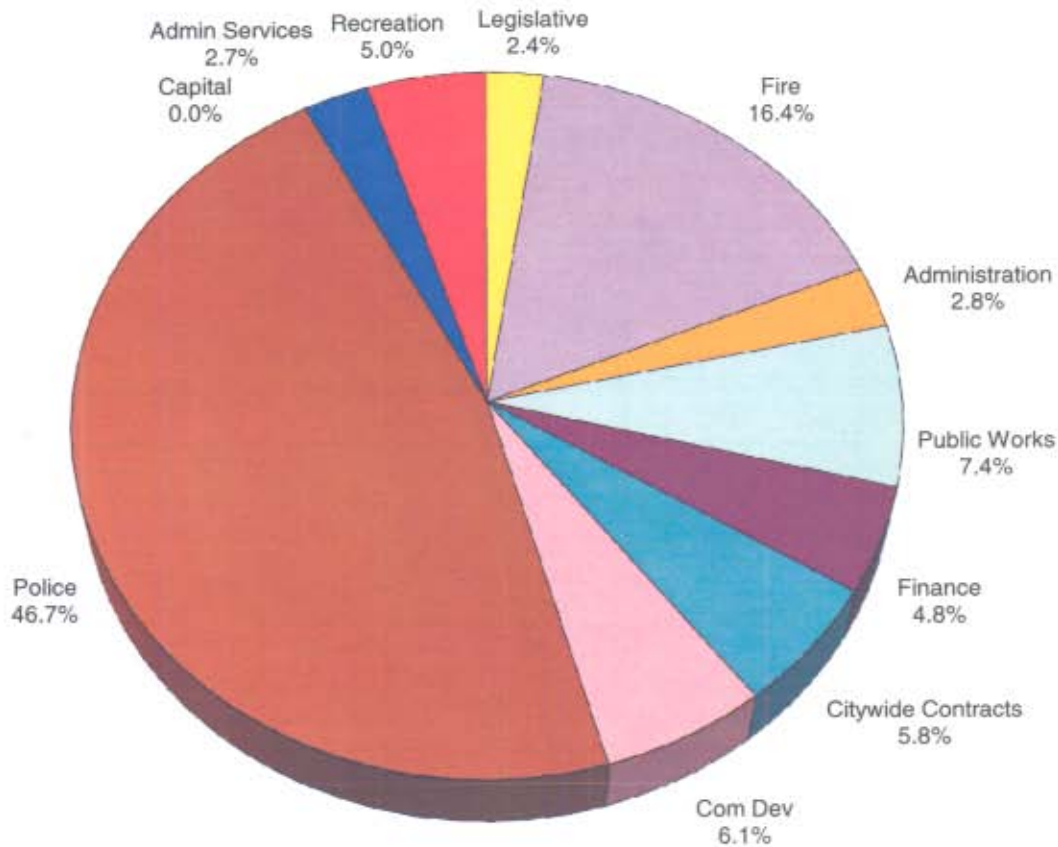
EXPENDITURES BY TYPE OF EXPENSE

	<u>SALARY</u>	<u>BENEFITS</u>	<u>M & O</u>	<u>MEETINGS</u>	<u>DEBT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Legislative							
Council	15,300	24,645	32,416	12,200			84,561
City Attorney			100,000				100,000
City Clerk	46,731	18,423	18,922	3,700			87,776
Sub Total	62,031	43,068	151,338	15,900			272,337
Administration							
Manager's Office	118,893	37,402	24,270	6,490			187,055
Economic Develop.	91,560	32,804	56,897	23,845			205,106
Sub Total	210,453	70,206	81,167	30,335			392,161
Administrative Services							
Human Resources	174,945	63,750	46,508	500			285,703
Sub Total	174,945	63,750	46,508	500			285,703
Finance							
General Accounting	154,910	65,843	66,093	1,600			288,446
Treasurer	136,341	56,795	50,216	1,600			244,952
Recycling	8,966	3,660	7,476				20,102
Sub Total	300,217	126,298	123,785	3,200			553,500
Police							
Administration	800,945	367,018	248,091	19,625		16,400	1,452,079
Field Operations	1,860,700	871,435	740,881	16,400	59,500	628,755	4,177,671
Sub Total	2,661,645	1,238,453	988,972	36,025	59,500	645,155	5,629,750
Fire							
Fire	968,546	409,477	263,545	7,180	70,043	457,500	2,176,291
Ambulance	915,713	377,802	324,743	4,100	116,216		1,738,574
Sub Total	1,884,259	787,279	588,288	11,280	186,259	457,500	3,914,865
Community Development							
Planning	177,340	72,399	1,891,259	6,000			2,146,998
Building	167,818	70,708	142,285	2,500			383,311
Sub Total	345,158	143,107	2,033,544	8,500			2,530,309
Recreation & Community Service							
Community Services	28,263	11,909	117,012	3,545	47,000		207,729
Senior Citizens	60,564	24,469	46,373	625			132,031
Cultural Arts	35,740	7,493	27,210				70,443
Transit	203,961	108,559	51,235				363,755
Youth Services	47,018	12,477	25,106				84,601
Sports	44,237	13,009	16,596				73,842
Swimming	27,993	4,075	17,466				49,534
Sub Total	447,776	181,991	300,998	4,170	47,000		981,935
Public Works							
Engineering	95,363	20,733	126,084	125			242,305
Parks	271,281	126,710	267,148		38,982		704,121
Streets	401,826	186,068	583,721	4,025	403,599	15,000	1,594,239
Sub Total	768,470	333,511	976,953	4,150	442,581	15,000	2,540,665
Non-Department			1,459,000		841,950		2,300,950
Capital						4,021,829	4,021,829
Total	6,854,954	2,987,663	6,750,553	114,060	1,577,290	5,139,484	23,424,004

SUMMARY OF EXPENDITURE FUNDING

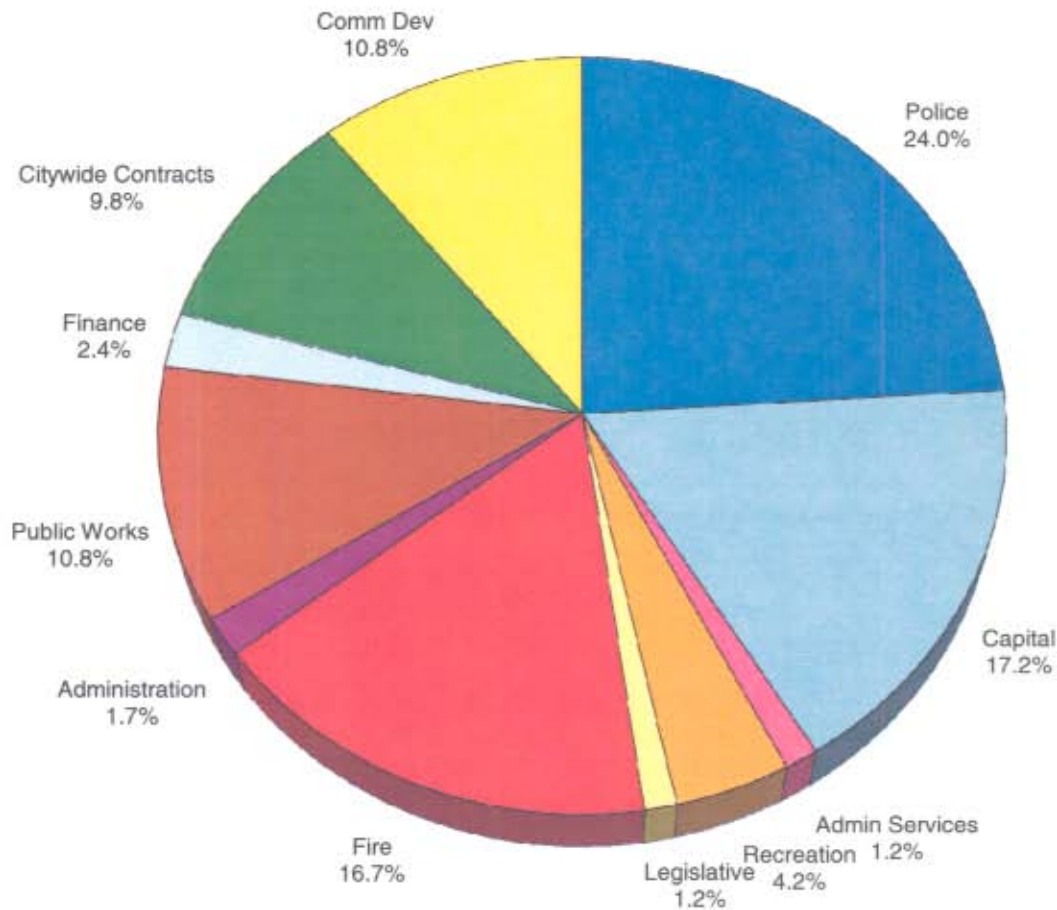
	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ESTIMATED	2008-09 BUDGETED
GENERAL FUND TYPES					
General Fund	8,865,652	9,338,372	10,389,054	11,174,245	10,500,546
Equipment Replacement	45,550	292,195	59,478	264,482	
SPECIAL REVENUE FUNDS					
RDA & RDA Housing	226,338	178,547	193,656	199,240	196,263
Streets	1,058,619	1,274,020	1,625,741	1,766,260	1,960,261
T-21 & Istea	496,973	444,895	581,926		2,839,338
LLMD	20,911	51,178	47,629	69,978	66,131
CDBG	309,772	55,460	564,980		559,806
HODAG	36,000	10,934			
Weed & Seed Grant	19,973			1,401	
Healthy Cities Grant	21,714		4,425	20,379	6,421
Other Grants	400,331	986,658	489,698	298,017	414,329
Measure S				23,111	1,277,655
DEBT SERVICE FUNDS					
Assessment D/S (Various)	625,018	521,872	494,210	473,735	491,633
CAPITAL PROJECTS FUNDS					
Streets & Traffic	30,128	29,385	187,061	62,317	30,000
City Impact	210,958	153,588	235,779	71,434	26,390
Storm Drains	603,815	70,011	15,579	36,863	50,000
Sewers		9,000			
Parks	16,077	25,810	169,154	40,835	8,197
Long Range Planning			15,148		255,000
Various Specific Plans		242,737	377,616	356,328	1,535,000
Other Capital		44,000	682,454	207,724	
ENTERPRISE FUNDS					
Ambulance	1,290,997	1,209,075	1,305,229	1,453,538	1,753,887
Pioneer Village	33,297	35,137	(9,076)	59,168	61,094
Transit	301,872	316,056	309,817	337,172	363,755
Garbage		715,696	1,050,496	977,531	1,000,000
Arts	10,557	9,864	15,556	18,505	28,298
Grand Total	14,624,552	16,014,490	18,805,610	17,912,263	23,424,004

2008-09 GENERAL FUND BUDGET BY DEPARTMENT



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	72,758		Planning	254,029	
City Attorney	90,000		Building	383,311	637,340
City Clerk	87,776	250,534	Recreation		
Administration			Cultural Arts	42,145	
Manager's Office	185,580		Swimming	49,534	
Economic Development	109,500	295,080	Sports	73,842	
Administrative Services			Youth Services	84,601	
Human Resources	285,703	285,703	Senior Citizens	125,610	
Finance			Recreation	146,635	522,367
Treasurer	263,036		Public works		
General Accounting	230,139		Engineering	142,368	
Recycling	14,102	507,277	Parks	629,793	772,161
Police			Citywide Contractual Obligations		
Admin & Support	1,435,679		Non-Department	607,927	607,927
Operations	3,467,687	4,903,366	Capital		
Fire			Capital	-	-
Fire	1,718,791	1,718,791			
			Grand Total	10,500,546	10,500,546

2008-09 BUDGET BY DEPARTMENT - ALL FUNDS INCLUDED



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	84,561		Planning	2,146,998	
City Attorney	100,000		Building	383,311	2,530,309
City Clerk	87,776	272,337	Recreation		
Administration			Cultural Arts	70,443	
Manager's Office	187,055		Swimming	49,534	
Economic Development	205,106	392,161	Transit	363,755	
Administrative Services			Sports	73,842	
Human Resources	285,703	285,703	Youth Services	84,601	
Finance			Senior Citizens	132,031	
Treasurer	244,952		Recreation	207,729	981,935
General Accounting	288,446		Public works		
Recycling	20,102	553,500	Engineering	242,305	
Police			Parks	704,121	
Admin & Support	1,452,079		Streets	1,594,239	2,540,665
Operations	4,177,671	5,629,750	Citywide Contractual Obligations		
Fire			Non-Department	2,300,950	2,300,950
Fire	2,176,291		Capital		
Ambulance	1,738,574	3,914,865	Capital	4,021,829	4,021,829
			Grand Total	23,424,004	23,424,004

2008-09 EXPENDITURE FUNDING

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ESTIMATED	2008-09 BUDGETED
<u>GENERAL FUND</u>					
Public Safety Services	4,540,220	5,157,290	5,966,817	6,635,709	6,622,157
Development Services	877,177	999,097	1,073,557	713,282	637,340
Community Services	1,048,735	1,194,641	1,198,438	1,495,942	1,294,528
Support Services	799,785	919,493	1,097,874	1,186,299	1,088,060
Legislative	294,482	265,110	276,505	328,691	250,534
Non-Department	1,305,253	802,741	775,863	814,322	607,927
Total	8,865,652	9,338,372	10,389,054	11,174,245	10,500,546

<u>EQUIPMENT REPLACEMENT</u>					
Public Safety Services	33,155	137,491	19,763	158,098	
Development Services		16,204	39,715		
Community Services		73,954		106,384	
Support Services	12,395				
Non-Department		64,546			
Total	45,550	292,195	59,478	264,482	0

<u>RDA & RDA HOUSING</u>					
Development Services	122,047	105,563	41,746	47,445	52,969
Support Services	28,984	26,634	123,098	126,618	121,491
Legislative	25,975	28,350	14,658	25,177	21,803
Non-Department	49,332	18,000	14,154		
Total	226,338	178,547	193,656	199,240	196,263

<u>STREETS</u>					
Development Services		44			
Community Services	1,058,619	1,273,908	1,625,741	1,766,260	1,960,261
Legislative		68			
Total	1,058,619	1,274,020	1,625,741	1,766,260	1,960,261

<u>T-21 & ISTE</u>					
Development Services	496,973	444,895	581,926		2,839,338

<u>LLMD</u>					
Community Services	20,911	50,766	47,099	69,978	66,131
Development Services		412	530		
Legislative					
Total	20,911	51,178	47,629	69,978	66,131

<u>CDBG</u>					
Development Services	309,772	55,460	564,980		559,806

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

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ESTIMATED	2008-09 BUDGETED
<u>WEED & SEED GRANT</u>					
Public Safety Services	3,301				
Community Services	16,490			1,401	
Legislative	182				
Total	19,973	0	0	1,401	0
<u>HEALTHY CITIES GRANT</u>					
Community Services	21,714		4,425	20,379	6,421
<u>OTHER GRANTS</u>					
Public Safety Services	325,120	317,815	478,175	216,134	245,229
Development Services	58,944	660,108	8,083	20,000	162,600
Support Services	15,541	7,935	3,440	8,157	6,500
Legislative	726				
Community Services		800		53,726	
Total	400,331	986,658	489,698	298,017	414,329
<u>MEASURE S</u>					
Public Safety Services				23,111	1,277,655
<u>ASSESSMENT D/S (various)</u>					
Non-Department	625,018	521,872	494,210	473,735	491,633
<u>STREETS & TRAFFIC</u>					
Community Services	29,838	29,385	187,061	62,317	30,000
Non-Department	290				
Total	30,128	29,385	187,061	62,317	30,000
<u>CITY IMPACT</u>					
Public Safety Services	30,958	6,921	35,894	29,896	
Support Services	22,760				26,390
Non-Department	157,240	146,667	199,885	41,538	0
Total	210,958	153,588	235,779	71,434	26,390
<u>STORM DRAINS</u>					
Community Services		4,365		36,863	50,000
Development Services	603,815	65,646	14,828		
Legislative			751		
Total	603,815	70,011	15,579	36,863	50,000
<u>SEWERS</u>					
Development Services		9,000			
<u>PARKS</u>					
Community Services	12,509	25,810	169,154	40,835	8,197
Development Services	3,200				
Legislative	368				

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ESTIMATED	2008-09 BUDGETED
Total	16,077	25,810	169,154	40,835	8,197
<u>LONG RANGE PLANNING</u>					
Development Services			15,148		255,000
<u>VARIOUS SPECIFIC PLANS</u>					
Development Services		242,737	377,616	356,328	1,535,000
<u>OTHER CAPITAL</u>					
Non-Department		44,000	682,454	207,724	
<u>AMBULANCE</u>					
Public Safety Services	1,288,240	1,208,362	1,305,229	1,453,538	1,753,887
Support Services	500	500			
Legislative		213			
Non-Department	2,257				
Total	1,290,997	1,209,075	1,305,229	1,453,538	1,753,887
<u>PIONEER VILLAGE</u>					
Community Services	31,194	34,235	-9,076	59,168	61,094
Legislative	2,103	902			
Total	33,297	35,137	-9,076	59,168	61,094
<u>TRANSIT</u>					
Community Services	301,872	316,056	309,817	337,172	363,755
<u>GARBAGE</u>					
Non-Department		715,696	1,050,496	977,531	1,000,000
<u>ARTS</u>					
Community Services	10,557	9,864	15,556	18,505	28,298
<u>GRAND TOTALS</u>	14,624,552	16,014,490	18,805,610	17,889,152	22,146,349

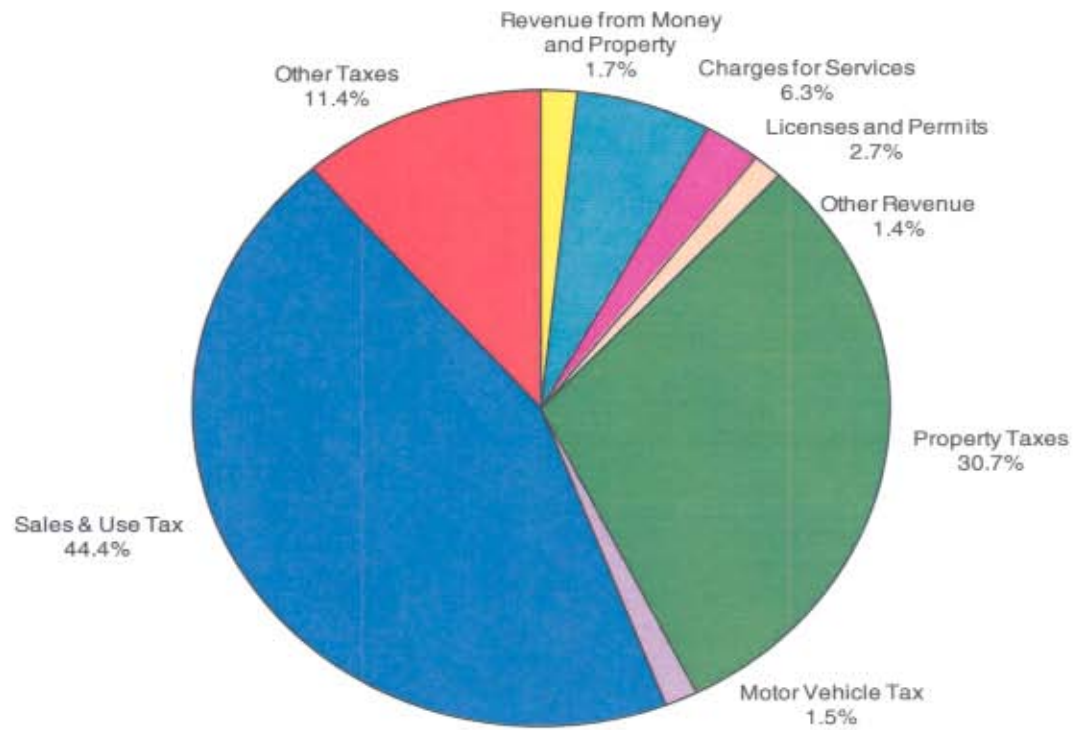
SUMMARY OF REVENUES

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ESTIMATED 2007-08	BUDGETED 2008-09
GENERAL FUND TYPES					
General Fund	8,806,565	8,911,204	9,953,856	9,361,111	10,355,897
General Reserve	17,290	25,828	32,401	30,000	30,000
Equipment Reserve	27,607	25,417	37,662	28,400	23,000
SPECIAL REVENUE FUNDS					
Traffic Safety	56,536	56,165	122,157	150,000	130,000
Redevelopment	145,174	135,575	149,633	145,000	163,000
Public Safety Funds	37,420	40,635	42,575	42,000	42,000
Redevelopment-Housing	82,247	44,746	40,474	45,000	48,000
Traffic Congestion Grant	1,169	74,271	165,273	5,000	3,000
Cops (Ab 1913) Grant	100,491	102,116	102,459	101,000	91,000
Street Constr. & Mntc.	160,100	79,742	65,031	69,950	80,250
Gas Tax	399,506	403,168	453,814	417,000	412,000
Local Transportation Funds	235,324	244,447	320,221	458,317	509,402
Measure C	293,236	331,636	345,955	546,194	503,457
Prop 1B				400,000	
Landscape Maintenance	38,702	36,256	47,502	57,835	56,280
Abandoned Vehicle Abatement	5,441	12,796	19,191	20,750	16,000
Comm. Dev. Block Grant	309,552	56,270	553,023	22,000	548,570
Recycling Grant	12,625	9,524	6,865	6,894	7,500
Safe Routes to School Grant					164,000
Weed & Seed Grant	25,390			1,109	300
Bureau Of Justice Grants	10,336	39			
Healthy Cities Grant	20,108		20,000	20,224	17,200
Parks (Prop 12) Grant	311	168,452			
T-21 Grant	376,568	411,467	581,926	248,000	3,095,000
Fema Grant	61,193	150,960	65,607		
Traffic Grant	45,562	53,643	176,853	72,000	20,000
Parks (Prop 40) Grant	760	224,274	550		
ABC Grant			2,984	4,985	5,000
Homeland Security Grant	16,908	11,795	14,274	1,155	
Economic Development	7,500			90	
Byrnes Grant		12,621	852	5,010	5,000
Measure S					1,305,000
DEBT SERVICE FUNDS					
Assmt 91-2 Highland D/S	112,764	117,224	116,722	121,887	124,430
Assmt 92-1 Dancer II D/S	28,195	27,489	28,435	27,270	26,830
Assmt 92-1 Dancer III D/S	29,898	27,201	26,524	25,194	24,775
Assmt 91-2 Watermain D/S	25,526	33,546	25,562	29,800	21,580
Assmt 91-2 Stillman D/S	28,043	27,357	26,512	26,887	27,096
Assmt 91-2 Peasoup D/S	194,782	199,817	196,649	195,190	194,175
Assmt 93-1 Briarwood D/S	57,621	60,828	53,632	51,148	46,040
Assmt 97-1 Theater D/S	31,045	30,317	73,700	30,570	35,025
Assmt 94 Health Center D/S	39,069	6,921	6,624	3,259	
Assmt 94-1 Upright D/S	6,171	2,264	1,977	1,500	
CAPITAL PROJECTS FUNDS					
Development Impact-Traffic	701,602	369,674	272,048	63,500	1,454,420
Development Impact - Police	29,333	44,301	30,632	14,000	80,900
Development Impact - Fire	37,416	54,757	35,326	20,000	71,550

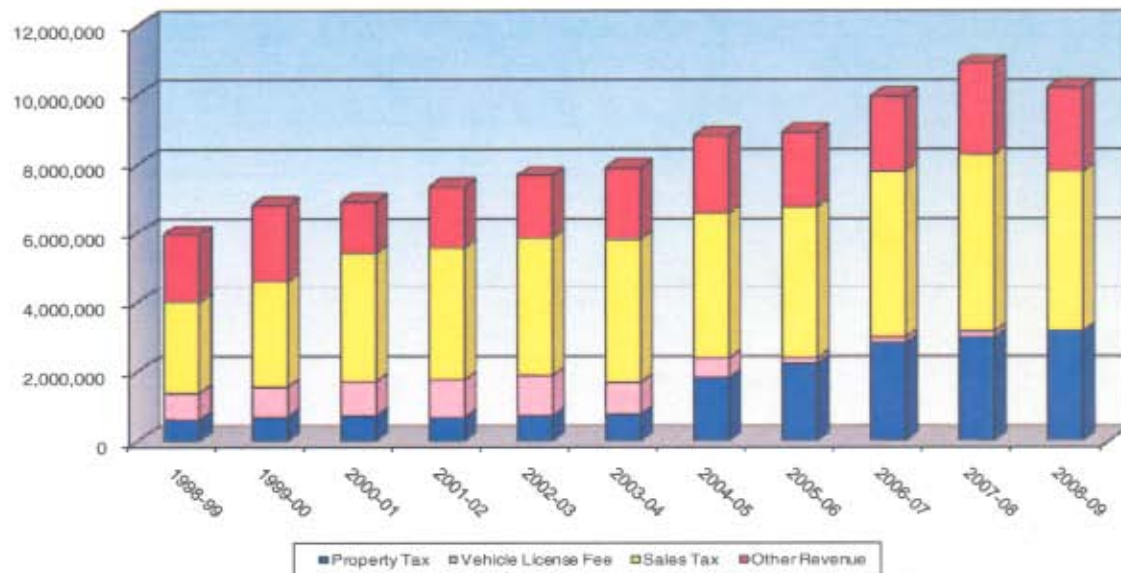
SUMMARY OF REVENUES

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ESTIMATED 2007-08	BUDGETED 2008-09
Development Impact - General	201,966	197,311	100,004	50,000	109,900
Development Impact-Storm Dra	119,259	(2,685)	59,167	(4,000)	721,940
Development Impact-Sewers	180,954	133,332	66,900	30,200	62,400
Development Impact-Parks	302,110	202,372	20,482	32,000	1,027,222
Long Range Planning Fee	28,915	30,665	16,562	9,500	24,000
Theater Construction			21,993		
Northeast Specific Plan			5,607	4,000	4,000
South Selma Specific Plan			223,493	200	675,000
Equipment Lease 07			678,063	321,937	
Amberwood Specific Plan			65,429	100,750	115,500
Tutelian Specific Plan				120,000	150,000
Selma Crossing Project			50,396	190,060	100,200
Brandywine Project				10,100	200
Floral/Highland/99					300,000
Wal Mart EIR					200,000
ENTERPRISE FUNDS					
Ambulance Enterprise	1,189,371	1,291,549	1,466,450	1,587,591	1,618,100
Pioneer Village Enterprise	35,048	132,829	38,802	40,747	34,050
Transit Enterprise	275,545	294,081	278,075	321,500	330,700
Garbage Enterprise	643,627	1,395,048	937,564	1,034,400	1,040,000
Arts Council	4,892	5,344	9,623	14,465	7,550
Grand Total	15,596,773	16,304,589	18,254,091	16,732,679	26,258,439

2008-09 GENERAL FUND REVENUE



GENERAL FUND REVENUES



2008-09 REVENUES

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
GENERAL FUND					
PROPERTY TAXES					
Current Secured Property Tax	494,449	599,196	1,049,156	1,120,000	1,200,000
MV In-Lieu (Tax Swap)	1,160,445	1,401,129	1,561,512	1,719,000	1,800,000
Current Unsec. Property Tax	59,333	64,146	63,168	70,000	70,000
Prior Year Property Tax	7,082	3,026	1,197	5,000	2,000
Secured Supp. Property Tax	44,333	91,511	112,576	75,000	75,000
Real Property Transfer Tax	53,723	67,348	52,992	30,000	30,000
Total	1,819,365	2,226,356	2,840,601	3,019,000	3,177,000
OTHER TAXES					
Sales & Use Tax	3,178,260	3,535,830	3,480,591	3,140,000	3,300,000
Sales Tax In-Lieu (Triple Flip)	1,015,493	836,561	1,316,042	1,134,000	1,300,000
Motor Vehicle in Lieu Tax	557,773	150,915	164,531	120,000	160,000
State Off Highway License Fees	749	843		800	
State Highway Rental Appor	962	2,348			
State Homeowners Tax Relief	20,552	20,178	19,694	20,000	20,000
Other State Revenue		8,470	30,224	202	
State Booking Fee Reimbursemen	36,043		16,150		
Recreation Grant			3,200		250
Police Grant		19,432	5,795		
Fire Grant		871	5,000		
Econ Development Grant	27,000				
Parks Grant			44,743		
Senior Citizens Grant	14,404	17,569	15,847	14,628	14,628
Senior Nutrition Grant	6,754	7,064	7,430	6,858	6,858
Franchise Taxes	482,265	539,997	580,711	612,692	663,000
Transient Room Tax	191,798	219,009	270,684	260,000	285,000
Business Licenses	182,209	152,419	181,948	180,000	180,000
Total	5,714,262	5,511,506	6,142,590	5,489,180	5,929,736
LICENSES AND PERMITS					
Animal Licenses	8,832	9,346	11,841	13,000	12,500
Building Permits	292,175	289,667	131,643	85,000	178,989
Plumbing Permits	39,005	38,800	10,044	10,000	22,645
Electrical Permits	37,915	31,982	14,488	12,000	22,122
Mechanical Permits	22,383	17,625	9,669	10,000	18,687
Yard Sale Permits	10,920	11,550	12,890	16,000	16,000
Other License & Permits	2,300	870	1,010	1,700	5,150
Total	413,530	399,840	191,585	147,700	276,093
FINES AND FORFEITURES					
Criminal Code Fines	831	521	1,728	900	900
Parking Fines	6,592	13,122	10,608	15,000	8,500
Civil Court Fines		1,500			
Total	7,423	15,143	12,336	15,900	9,400
REVENUE FROM PROPERTY/MONEY					
Investment Earnings	62,350	126,240	131,932	75,000	100,000
Sales	5,408	7,865	6,787	3,960	12,200
Rentals	9,988	10,583	11,044	11,515	61,215
Total	77,746	144,688	149,763	90,475	173,415

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
CHARGES FOR CURRENT SERVICES					
Animal Shelter Fees	715	340	1,225	2,200	1,000
Bicycle Licenses	24	17	8	15	20
Building Plan Check Fees	260,592	125,230	58,522	102,934	59,996
DUI-Accident/Incident Invest	11,525	12,974	23,950	32,000	25,000
Engineering & Inspection Fees	282	530	14,517	11,505	87,417
Final Subdivision Map Fee	6,044	3,731	4,280		
Bus Lic Appl & Admin Fee	29,360	25,427	27,801	23,500	25,000
Other Services	22,037	22,123	27,781		6,425
Planning Fees	80,135	145,650	99,323	41,015	164,480
Recreation Fees	66,449	57,167	59,545	61,000	73,150
Safety Service Fees	98,195	53,349	90,262	106,844	192,250
Senior Nutrition	10,281	10,571	10,831	12,100	11,000
Special Business Permit Fee	160			15	15
Special Event Application Fee	4,260	4,120	2,600	2,000	2,000
Special Population Program	545			0	550
Special Services Charge	2,379	3,006	1,545	1,500	
Tiny Tots	1,475		225	0	
Weed Abatement	1,809	3,070	1,945	2,100	1,000
Total	596,267	467,305	424,360	398,728	649,303
OTHER REVENUES					
Reimb Cal Water Hookups	4,404	3,530	3,530	4,400	3,500
Revenue from Other Sources	120,939	85,965	24,101	57,603	26,250
Reimbursements	52,629	56,871	164,990	138,125	111,200
Total	177,972	146,366	192,621	200,128	140,950
Total General Fund	8,806,565	8,911,204	9,953,856	9,361,111	10,355,897
<u>GENERAL RESERVE</u>					
Investment Earnings	17,290	25,828	32,401	30,000	30,000
Total	17,290	25,828	32,401	30,000	30,000
<u>EQUIPMENT RESERVE</u>					
Investment Earnings	7,607	5,417	3,617	3,000	3,000
Miscellaneous Revenue	20,000	20,000	34,045	25,400	20,000
Total	27,607	25,417	37,662	28,400	23,000
<u>TRAFFIC SAFETY</u>					
Vehicle Code Fines	56,536	56,165	122,157	150,000	130,000
Total	56,536	56,165	122,157	150,000	130,000
<u>REDEVELOPMENT</u>					
Investment Earnings	(13,077)	(22,763)	(12,075)	(10,000)	(7,000)
Reimbursement	158,251	158,338	161,708	155,000	170,000
Total	145,174	135,575	149,633	145,000	163,000
<u>PUBLIC SAFETY FUNDS</u>					
Local Public Safety Tax	37,420	40,635	42,575	42,000	42,000
Total	37,420	40,635	42,575	42,000	42,000

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>REDEVELOPMENT-HOUSING</u>					
Investment Earnings	(439)	(486)	(497)	(500)	(500)
Reimbursement	82,686	45,232	40,971	45,500	48,500
Total	82,247	44,746	40,474	45,000	48,000
<u>TRAFFIC CONGESTION GRANT</u>					
Investment Earnings	1,169	2,416	7,045	5,000	3,000
Grant Revenue		71,855	158,228		
Total	1,169	74,271	165,273	5,000	3,000
<u>COPS (AB 1913) GRANT</u>					
Investment Earnings	491	2,116	2,459	1,000	1,000
Grant Revenue	100,000	100,000	100,000	100,000	90,000
Total	100,491	102,116	102,459	101,000	91,000
<u>STREET CONSTR. & MNTC.</u>					
Investment Earnings	53,890	(24,958)	(35,380)	(35,000)	(20,000)
Encroachment Permits	4,380	4,495	1,036	1,500	1,200
Street Blocking Permits	120	120	40	250	50
Fence Variance Permits		175	175	700	
Street Sweeping	92,189	96,014	98,335	98,500	98,500
Transportation Permits	1,610	478	410	800	500
Misc Revenue	7,911		415	3,200	
Grant Revenue		3,418			
Total	160,100	79,742	65,031	69,950	80,250
<u>GAS TAX</u>					
Investment Earnings	1,063	1,734	2,831	2,000	2,000
State Gas Tax - 2105.	135,916	136,613	151,485	142,000	142,000
State Gas Tax - 2106	76,951	77,816	86,664	80,000	80,000
State Gas Tax - 2107	180,576	182,005	202,834	188,000	188,000
State Gas Tax - 2107.5	5,000	5,000	10,000	5,000	0
Total	399,506	403,168	453,814	417,000	412,000
<u>LOCAL TRANSPORTATION FUNDS</u>					
Investment Earnings	714	1,036	2,360	2,000	2,000
LTF - Art 3 Pedestrian & Bicycle	12,696	13,886	14,446	15,077	16,438
LTF - Art 8 Streets & Roads	221,914	229,525	303,415	441,240	490,964
Total	235,324	244,447	320,221	458,317	509,402
<u>MEASURE C</u>					
Investment Earnings	1,322	1,984	3,676	3,000	2,000
County-Measure C Street Maint	291,914	329,652	341,479	242,603	224,408
County-Measure C ADA				8,491	7,839
County-Measure C Flex Fund				291,300	268,410
Misc Revenue			800	800	800
Total	293,236	331,636	345,955	546,194	503,457

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>PROP 1B</u>					
Prop 1B Funds				400,000	
	0	0	0	400,000	0
<u>LANDSCAPE MAINTENANCE</u>					
LLMD-Nelson East 6645	3,114	4,758	7,751	9,350	7,245
LLMD-Nelson West 6646	3,006	8,944	12,015	16,700	15,554
LLMD-Dinuba Ave 6647	4,012	3,592	3,604	4,330	3,347
LLMD-McCall Ave 6648	5,125	5,833	7,838	8,130	6,303
LLMD-Suncrest 6639	1,586	930	2,511	2,700	2,266
LLMD-Blossom Ranch 6641	2,990	2,130	2,305	2,050	1,583
LLMD-Sundance 6649	3,204	2,072	2,011	3,800	2,437
LLMD-Rosewood 6642	10,708	2,571	5,815	5,900	4,559
LLMD-Jordan Villa 6651	527	2,186			984
LLMD-Corvino # 3 6653	2,865	59			1,225
LLMD-Royal Cnty 6654	1,565	3,181	3,652	4,875	3,777
LLMD-Valley View					2,500
LLMD-Country Rose Estates					1,000
LLMD-Lennar of Fresno					3,500
Total	38,702	36,256	47,502	57,835	56,280
<u>ABANDONED VEHICLE ABATEMENT</u>					
Investment Earnings	31	270	754	750	1,000
Abandoned Vehicle Abatement	5,410	12,526	18,437	20,000	15,000
Total	5,441	12,796	19,191	20,750	16,000
<u>COMMUNITY DEVELOPMENT BLOCK GRANT</u>					
CDBG - County	309,552	56,270	553,023	22,000	548,570
Total	309,552	56,270	553,023	22,000	548,570
<u>RECYCLING GRANT</u>					
Investment Earnings	63	737	851	800	1,000
Grant Funds	12,540	8,787	6,014	6,094	6,500
Misc Revenue	22				
Total	12,625	9,524	6,865	6,894	7,500
<u>SAFE ROUTE TO SCHOOL GRANT</u>					
Grant Funds					164,000
Total	0	0	0	0	164,000
<u>WEED & SEED GRANT</u>					
Investment Earnings	17,985				
Donations & Other Revenue	97			1,109	300
Grant Funds	7,308				
Total	25,390	0	0	1,109	300
<u>BUREAU OF JUSTICE GRANTS</u>					
Investment Earnings	114	39			
Grant Funds	10,222				
Total	10,336	39	0	0	0

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>HEALTHY CITIES GRANT</u>					
Investment Earnings	108			224	200
Grant Funds	20,000		20,000	20,000	17,000
Total	20,108	0	20,000	20,224	17,200
<u>PARKS (Prop 12) GRANT</u>					
Investment Earnings	(287)	(548)			
Grant Funds	598	169,000			
Total	311	168,452	0	0	0
<u>T-21 GRANT</u>					
Investment Earnings	(2,174)	1,624		(12,000)	(5,000)
Grant Funds	378,742	409,843	581,926	260,000	3,100,000
Total	376,568	411,467	581,926	248,000	3,095,000
<u>FEMA GRANT</u>					
Investment Earnings	(50)	404	(107)		
Grant Funds	61,243	150,556	65,714		
Total	61,193	150,960	65,607	0	0
<u>TRAFFIC GRANT</u>					
Grant Funds	45,562	53,643	176,853	72,000	20,000
Total	45,562	53,643	176,853	72,000	20,000
<u>PARKS (Prop 40) GRANT</u>					
Investment Earnings	(253)	(3,692)			
Grant Funds	1,013	227,966			
Donations			550		
Total	760	224,274	550	0	0
<u>ABC GRANT</u>					
Investment Earnings				(15)	
Grant Funds			2,984	5,000	5,000
Total	0	0	2,984	4,985	5,000
<u>HOMELAND SECURITY GRANT</u>					
Investment Earnings	(421)	187	(186)	(50)	
Grant Funds	17,329	11,608	14,460	1,205	
Total	16,908	11,795	14,274	1,155	0
<u>ECONOMIC DEVELOPMENT</u>					
Grant Funds	7,500				
Misc Revenue				90	
Total	7,500	0	0	90	0
<u>BRYNES GRANT</u>					
Investment Earnings				10	
Grant Funds		12,621	852	5,000	5,000
Total	0	12,621	852	5,010	5,000

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>MEASURE S</u>					
Investment Earnings					
County-Measure S Revenue					1,305,000
Total	0	0	0	0	1,305,000
<u>ASSMT 91-2 HIGHLAND DEBT SERVICE</u>					
Investment Earnings	2,128	3,481	4,224	3,000	3,000
Assessment Payments	110,636	113,743	112,498	118,887	121,430
Total	112,764	117,224	116,722	121,887	124,430
<u>ASSMT 92-1 DANCER II DEBT SERVICE</u>					
Investment Earnings	1,201	1,981	2,548	1,900	2,000
Bond Payoff		3,336			
Assessment Payments	26,994	22,172	25,887	25,370	24,830
Total	28,195	27,489	28,435	27,270	26,830
<u>ASSMT 92-1 DANCER III DEBT SERVICE</u>					
Investment Earnings	644	1,040	1,283	900	1,000
Bond Payoff		4,482			
Assessment Payments	26,456	21,679	25,241	24,294	23,775
Miscellaneous Revenue	2,798				
Total	29,898	27,201	26,524	25,194	24,775
<u>ASSMT 91-2 WATERMAIN DEBT SERVICE</u>					
Investment Earnings	1,300	1,857	2,469	2,300	2,500
Assessment Payments	24,226	31,689	23,093	27,500	19,080
Total	25,526	33,546	25,562	29,800	21,580
<u>ASSMT 91-2 STILLMAN DEBT SERVICE</u>					
Investment Earnings	(205)	(335)	(634)	(600)	(700)
Assessment Payments	28,248	27,692	27,146	27,487	27,796
Total	28,043	27,357	26,512	26,887	27,096
<u>ASSMT 91-2 PEASOUP DEBT SERVICE</u>					
Investment Earnings	2,125	2,925	3,749	2,500	2,000
Assessment Payments	192,657	196,892	192,900	192,690	192,175
Total	194,782	199,817	196,649	195,190	194,175
<u>ASSMT 93-1 BRIARWOOD DEBT SERVICE</u>					
Investment Earnings	1,990	3,232	4,160	2,900	3,000
Bond Payoffs	10,484	10,111			
Assessment Payments	45,147	47,485	49,472	48,248	43,040
Total	57,621	60,828	53,632	51,148	46,040
<u>ASSMT 97-1 THEATER DEBT SERVICE</u>					
Investment Earnings	(670)	(497)	(54)	1,600	2,000
Assessment Payments	31,715	30,814	73,754	28,970	33,025
Total	31,045	30,317	73,700	30,570	35,025

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>ASSMT 94 HEALTH CENTER</u>					
Assessment Payments	39,069	6,921	6,624	3,259	
Total	39,069	6,921	6,624	3,259	0
<u>ASSMT 94-1 UPRIGHT DEBT SERVICE</u>					
Investment Earnings	2,719	2,264	1,977	1,500	
Miscellaneous Revenue	3,452				
Total	6,171	2,264	1,977	1,500	0
<u>DEVELOPMENT IMPACT-STREETS & TRAFFIC</u>					
Investment Earnings	13,922	45,856	60,576	50,000	50,000
Development Impact Fee	669,800	315,399	204,859	13,500	1,404,420
Development Replacement Fee	17,880	8,419	6,613		
Total	701,602	369,674	272,048	63,500	1,454,420
<u>DEVELOPMENT IMPACT - POLICE</u>					
Investment Earnings	785	2,498	4,359	3,000	4,000
Development Impact Fee	28,548	41,803	26,273	11,000	76,900
Total	29,333	44,301	30,632	14,000	80,900
<u>DEVELOPMENT IMPACT - FIRE</u>					
Investment Earnings	1,075	3,231	5,890	5,000	6,000
Development Impact Fee	36,341	51,526	29,436	15,000	65,550
Total	37,416	54,757	35,326	20,000	71,550
<u>DEVELOPMENT IMPACT - GENERAL FACILITIES</u>					
Investment Earnings	11,978	19,073	24,694	20,000	20,000
Development Impact Fee	189,988	178,238	75,310	30,000	89,900
Misc Revenue					
Total	201,966	197,311	100,004	50,000	109,900
<u>DEVELOPMENT IMPACT-STORM DRAINS</u>					
Investment Earnings	3,053	(10,171)	(13,377)	(10,000)	(14,000)
Development Impact Fee	116,206	7,486	72,544	6,000	735,940
Total	119,259	(2,685)	59,167	(4,000)	721,940
<u>DEVELOPMENT IMPACT-SEWERS</u>					
Investment Earnings	8,736	17,323	24,972	20,000	25,000
Development Impact Fee	172,218	116,009	41,928	10,200	37,400
Total	180,954	133,332	66,900	30,200	62,400
<u>DEVELOPMENT IMPACT-PARKS</u>					
Investment Earnings	10,336	23,122	20,482	13,000	15,000
Development Impact Fee	291,774	179,250		19,000	1,012,222
Total	302,110	202,372	20,482	32,000	1,027,222
<u>LONG RANGE PLANNING FEE</u>					
Investment Earnings	516	1,883	3,358	500	(1,000)
Development Impact Fee	28,399	28,782	13,204	9,000	25,000
Total	28,915	30,665	16,562	9,500	24,000

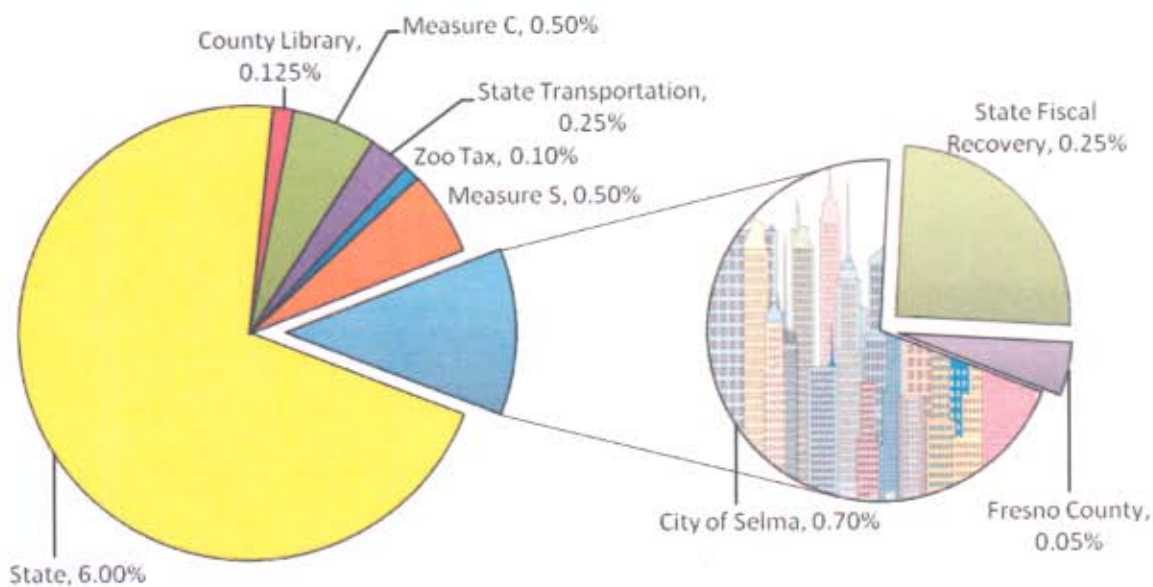
	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>THEATER CONSTRUCTION</u>					
Reimbursement			21,993		
Total	0	0	21,993	0	0
<u>NORTHEAST SPECIFIC PLAN</u>					
Investment Earnings			5,607	4,000	4,000
Reimbursement					
Total	0	0	5,607	4,000	4,000
<u>SOUTH SELMA SPECIFIC PLAN</u>					
Investment Earnings			4,700	200	
Reimbursement			218,793		675,000
Total	0	0	223,493	200	675,000
<u>EQUIPMENT LEASE 07</u>					
Investment Earnings					
Reimbursement			678,063	321,937	
Total	0	0	678,063	321,937	0
<u>AMBERWOOD SPECIFIC PLAN</u>					
Investment Earnings			429	750	500
Reimbursement			65,000	100,000	115,000
Total	0	0	65,429	100,750	115,500
<u>TUTELIAN SPECIFIC PLAN</u>					
Investment Earnings					
Reimbursement				120,000	150,000
Total	0	0	0	120,000	150,000
<u>SELMA CROSSING PROJECT</u>					
Investment Earnings			396	60	200
Reimbursement			50,000	190,000	100,000
Total	0	0	50,396	190,060	100,200
<u>BRANDYWINE PROJECT</u>					
Investment Earnings				100	200
Reimbursement				10,000	
Total	0	0	0	10,100	200
<u>WALMART EIR</u>					
Reimbursement					200,000
Total	0	0	0	0	200,000
<u>FLORAL/99/HIGHLAND PSR</u>					
Investment					
Reimbursement					300,000
Total	0	0	0	0	300,000

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
<u>AMBULANCE ENTERPRISE</u>					
Investment Earnings	782	2,707	5,740	7,500	7,000
Ambulance Payments - Customer	1,148,146	1,084,318	926,056	1,000,000	1,050,000
Ambulance Payments - Medicare		173,839	495,909	500,000	525,000
Ambulance Payments - Collections	8,397	2,826	11,550	6,000	9,000
Ambulance Payments - Dry Runs	27,000	27,000	27,000	27,000	27,000
Special Event	90	45			
Copy Charge (Report)	435	360	195	500	100
Donations & Misc Revenue	1,401	150		46,591	
Reimbursement	3,120	304			
Total	1,189,371	1,291,549	1,466,450	1,587,591	1,618,100
<u>PIONEER VILLAGE ENTERPRISE</u>					
Investment Earnings	1,467	3,995	8,199	7,000	7,000
Rental - Pioneer Village	12,000	17,350	22,800	22,800	22,800
Event Admissions	5,331	4,208	3,174	3,550	3,500
Paid Advertising	4,300	1,120			
Donations & Misc Revenue	11,950	106,156	4,629	7,397	750
Total	35,048	132,829	38,802	40,747	34,050
<u>TRANSIT ENTERPRISE</u>					
Investment Earnings	(5,478)	(9,546)	(13,001)	(10,000)	
LTF - Art 4 Transit	253,292	272,664	267,655	300,000	300,000
Transit - Fare Box Revenue	28,561	28,592	27,782	30,500	29,000
Transit - Tickets	2,694	2,371	3,151	1,000	1,700
Misc Revenue	(3,524)		(7,512)		
Total	275,545	294,081	278,075	321,500	330,700
<u>GARBAGE ENTERPRISE</u>					
Investment Earnings		6,228	15,998	10,000	10,000
Garbage Payment	643,627	766,809	921,566	1,024,400	1,030,000
Reimbursements		622,011			
Total	643,627	1,395,048	937,564	1,034,400	1,040,000
<u>CULTURAL ARTS ENTERPRISE</u>					
Investment Earnings	75	(9)	1,194	1,000	1,000
Event Admissions	937	1,752	5,658	8,600	5,000
Paid Advertising	1,000			500	500
Snack Bar	262				
Sales Other	860			740	250
Booth Rental	150		50	425	50
Donations & Misc Revenue	1,608	3,601	2,721	3,200	750
Total	4,892	5,344	9,623	14,465	7,550
<u>GRAND TOTAL</u>	15,596,773	16,304,589	18,254,091	16,732,679	26,258,439

Sales Taxes

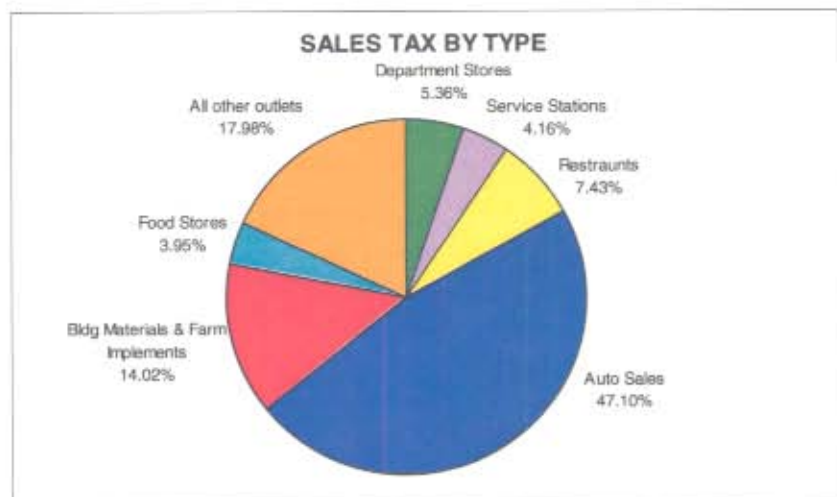
Sales and Use tax is imposed on most retail transactions. The Sales Tax Rate in the City of Selma is 8.475%. Of the 8.475%, 1.0% is for the City of Selma. The remainder is allocated as follows: State of California 6.0%, State Transportation Fund 0.25%, Fresno County Measure C 0.50%, Zoo Tax 0.10%, Fresno County Library 0.125% and Measure S .5%. Of the 1% sales tax allocated to the City of Selma only 0.70% of that money is actually remitted to the City. The State Fiscal Recovery Fund "Triple Flip" takes 0.25% and the remaining 0.05% is disbursed to the County of Fresno as per a Tax Sharing Agreement entered into between the City and County to mitigate the financial impact of annexations to both agencies. The City also receives a proportional share of Use taxes that are allocated through State and County pools.

BREAKDOWN OF SALES TAX RATE

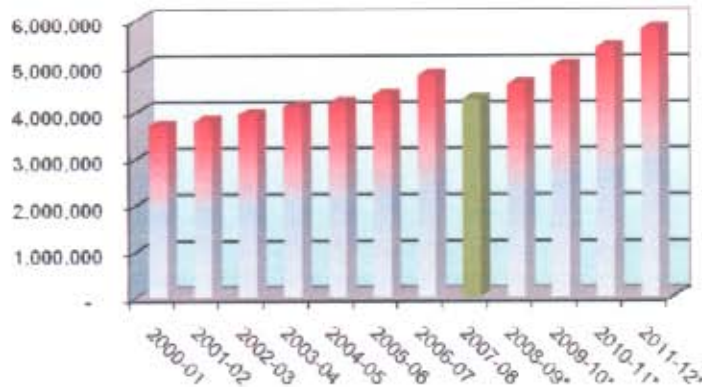


Sales taxes are the single largest revenue source for the City of Selma and are expected to account for \$4.6 million, or 44.4% of all General Fund revenues for 2008-09. Sales tax in Selma has continued to grow each year at a rate well above other cities in central California. The average growth for the last 10 years is 8.13%.

Sales tax revenue was down 9.5% this past year as a reflection of the nationwide downturn experienced. The forecast for fiscal year 2008-09 is estimated to be 5%. 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
1997-98	2,312,558	2.01%
1998-99	2,603,712	12.59%
1999-00	3,049,728	17.13%
2000-01	3,701,206	21.36%
2001-02	3,794,101	2.51%
2002-03	3,942,204	3.90%
2003-04	4,104,995	4.13%
2004-05	4,193,761	2.16%
2005-06	4,372,391	4.26%
2006-07	4,866,000	11.29%
2007-08*	4,274,000	* -12.16%
2008-09*	4,600,000	* 7.63%
2009-10*	5,700,000	* 5.56%
2010-11*	6,000,000	* 5.26%
2011-12*	6,300,000	* 5.00%

* Estimates

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

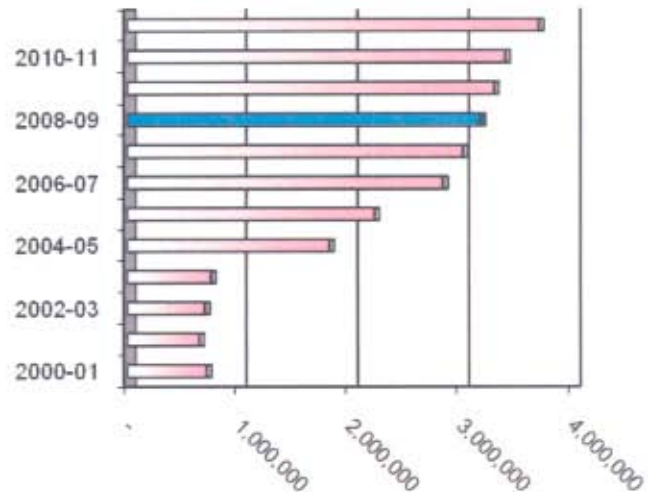
TAXABLE SALES Comparison to Neighboring Cities Fiscal Year 2006-07 Annual Sales

	Population as of 1/1/07	Taxable Sales (1,000's)	Per Capita Spending	(rank)
Fowler	5,267	117,625	22,332	1
Selma	23,086	434,121	18,805	2
Clovis	91,836	1,430,884	15,581	3
Fresno	478,808	7,279,260	15,203	4
Unincorporated	172,725	2,512,403	14,546	5
Firebaugh	6,658	71,904	10,800	6
Sanger	24,796	215,549	8,693	7
Coalinga	18,007	128,257	7,123	8
Kingsburg	11,183	75,324	6,736	9
Kerman	13,527	86,852	6,421	10
Reedley	24,793	147,443	5,947	11
Mendota	9,383	47,522	5,065	12
San Joaquin	3,851	18,673	4,849	13
Parlier	13,017	27,800	2,136	14
Huron	7,460	14,944	2,003	15
Orange Cove	10,496	13,997	1,334	16

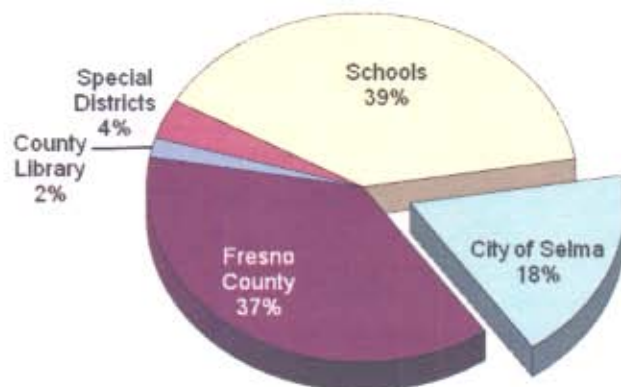
Property Taxes

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

Actual Property Tax		Percent Growth	
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	2,840,601		27.59%
2007-08	3,019,000	*	6.28%
2008-09	3,177,000	**	5.23%
2009-10	3,300,000	**	3.87%
2010-11	3,400,000	**	7.02%
2011-12	3,700,000	**	12.12%
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. However due to the flat housing market property tax revenue is only expected to grow at a rate of 5-6% for the next few years

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. Even though the past year experienced a set-back in motor vehicle sales, we have projected sales to be equal to the amount we received in 06-07.

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 is not estimated to grow in this year due to the reductions in property taxes anticipated by the Fresno County Auditor-Controller.

Other Governmental Revenues

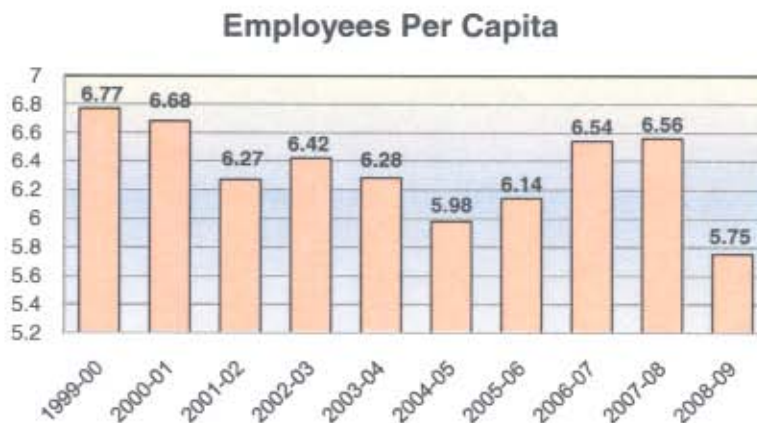
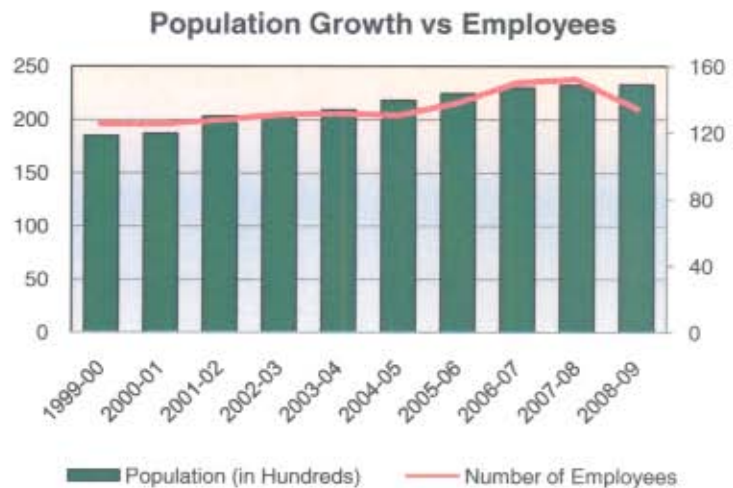
State Booking Fee Reimbursement, Fresno Madera Area Agency on Aging, State Highway Rental Apportionment, Off-Highway Fees and reimbursement for various mandated costs are some of the revenues from other governmental agencies. The current State budget crisis is causing an anticipated reduction in various 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

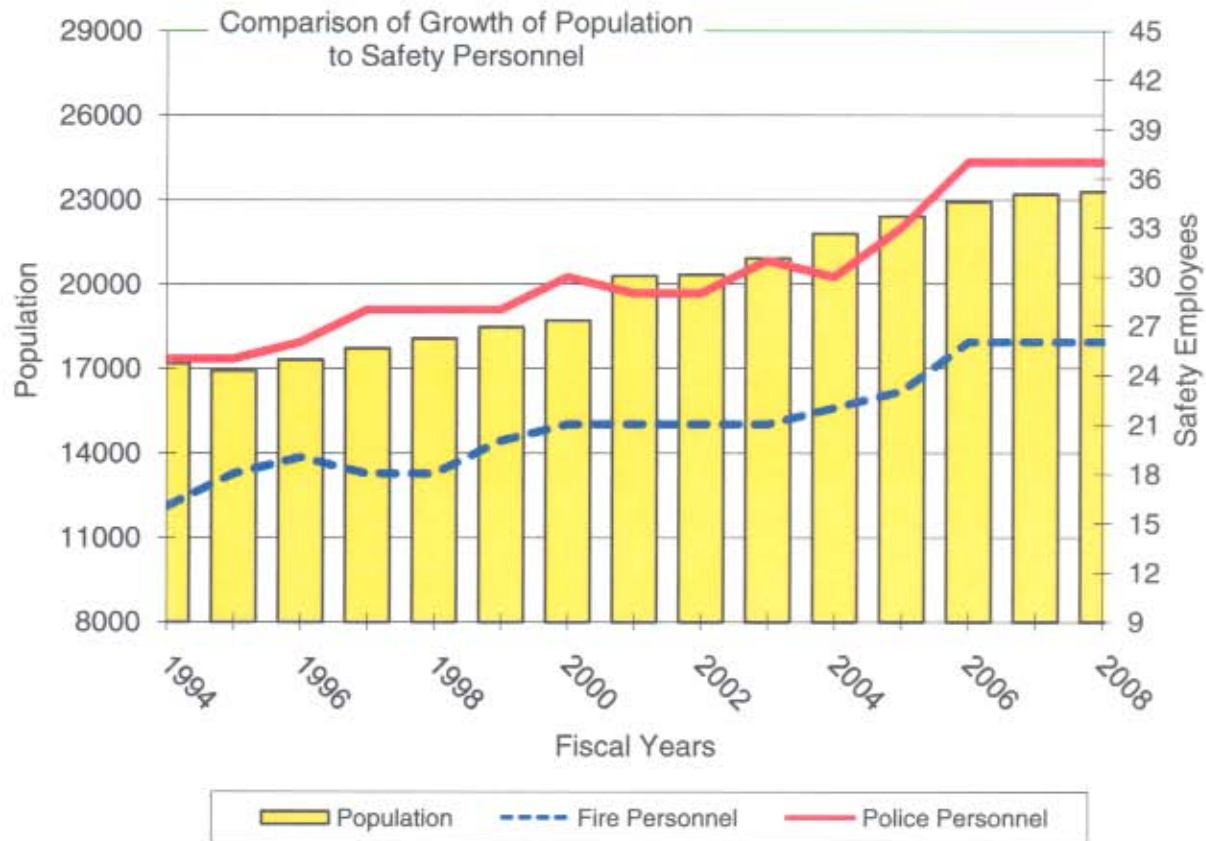
Population/Employees

Fiscal Year	Population	Employees	# Employees per 1000 Residents
1999-00	18,447	124.95	6.77
2000-01	18,687	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
2008-09	23,284	133.95	5.75

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



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
1985-86	12,917	21	1.63	13	1.01
1890-91	14,864	22	1.48	14	0.94
1995-96	16,914	25	1.48	18	1.06
2000-01	18,684	29	1.55	21	1.12
2001-02	20,287	29	1.43	21	1.04
2002-03	20,337	29	1.43	21	1.03
2003-04	20,902	31	1.48	20	0.96
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
2007-08	23,194	37	1.6	26	1.12
2008-09	23,284	37	1.59	26	1.12

STAFFING

The City is making several changes in our staffing as a result of budget cuts and a downturn in revenues. We will have a total of 8 employees retire under our health insurance incentive plan. Two of the retired positions will be eliminated, 3 positions will be unfunded for the current fiscal year, 1 position will be unfunded for most of the year and the balance of positions will be filled during the year. We also had a layoff of 3 positions. The explanations of the various changes are as follows:

There are no changes in Legislative, Administration, Admin Services or Fire departments.

The Finance Director will retire this year. This position will be filled in the second half of the 08-09 fiscal year.

The Police Department is not adding new Police Officers. The current open positions of police officer position and police clerk will be filled after March 31, 2009. The unfilled positions of a community services officer and safety dispatcher will be unfunded for the current year. The part time positions of reserve dispatcher and the animal control assistant will also be unfunded for the year.

The Community Development Department planning technician will retire this year and the position will be eliminated. The building technician position was laid off and will be unfunded during this fiscal year. The open community enforcement officer and senior planner positions will be unfunded for this current year.

The Recreation Department has reduced hours of the various part time positions. Their department secretary will be retiring and the position will be eliminated.

Public Works will have a supervisor and 2 maintenance workers retiring. All positions will be unfunded for the 08-09 year. The current unfilled Engineering Tech. II will be unfunded.

Internal Services laid off the Equipment Mechanic II and a janitor. These positions will be unfunded for the 08-09 year.

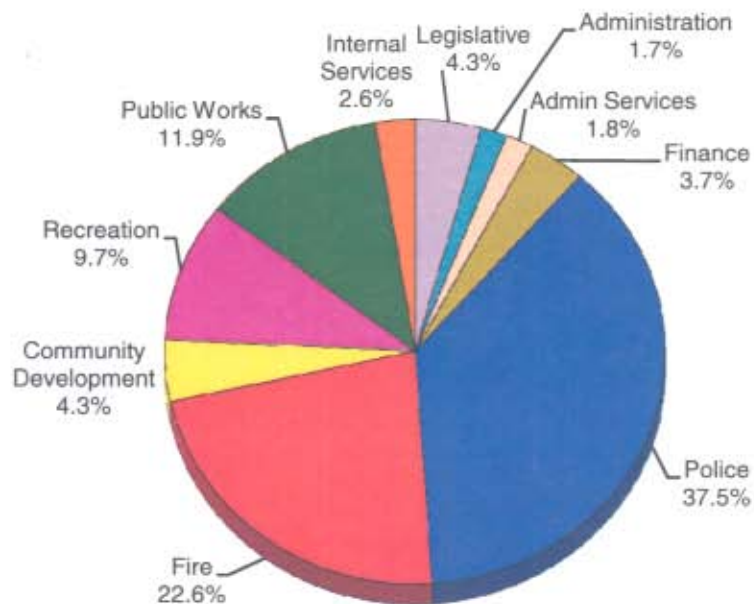
The below chart shows the effect of the above changes:

SUMMARY OF POSITIONS BY DEPARTMENT

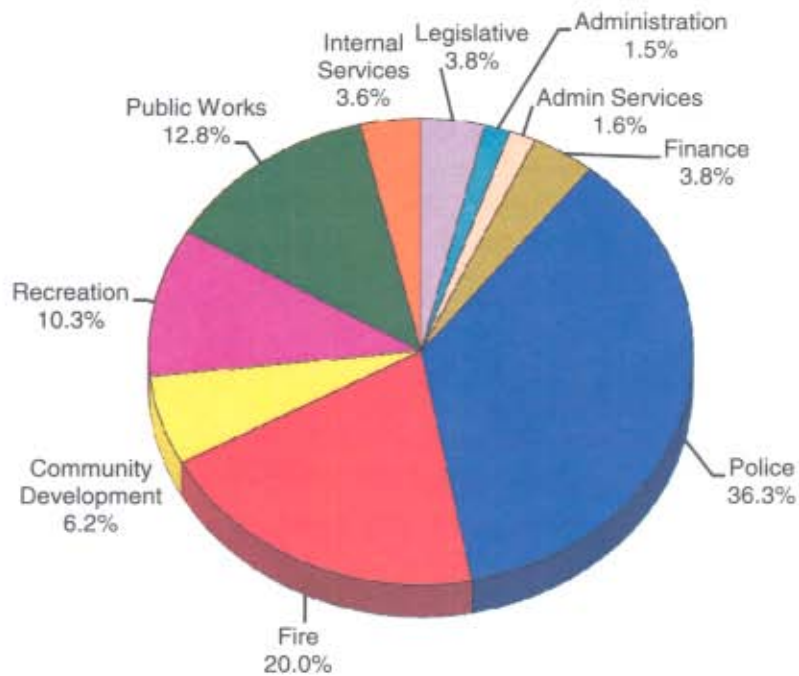
<u>Department</u>	<u>2006-07 Prior Year</u>	<u>2007-08 Current</u>	<u>2008-09 Adopted</u>	<u>Net Change</u>
Legislative	5.75	5.75	5.75	-
Administration	2.35	2.35	2.30	(0.50)
Admin Services	2.40	2.40	2.40	-
Finance	5.75	5.75	4.95	(0.80)
Police	55.23	55.73	50.50	(4.73)
Fire	30.00	30.50	30.50	-
Community Development	11.50	9.50	5.75	(3.75)
Recreation	15.63	15.65	13.05	(2.60)
Public Works	16.50	19.50	16.08	(3.42)
Internal Services	4.50	5.50	3.50	(2.00)

BREAKDOWN OF POSITION BY DEPARTMENT

ADOPTED BUDGET 2008-09



FISCAL YEAR 2007-08



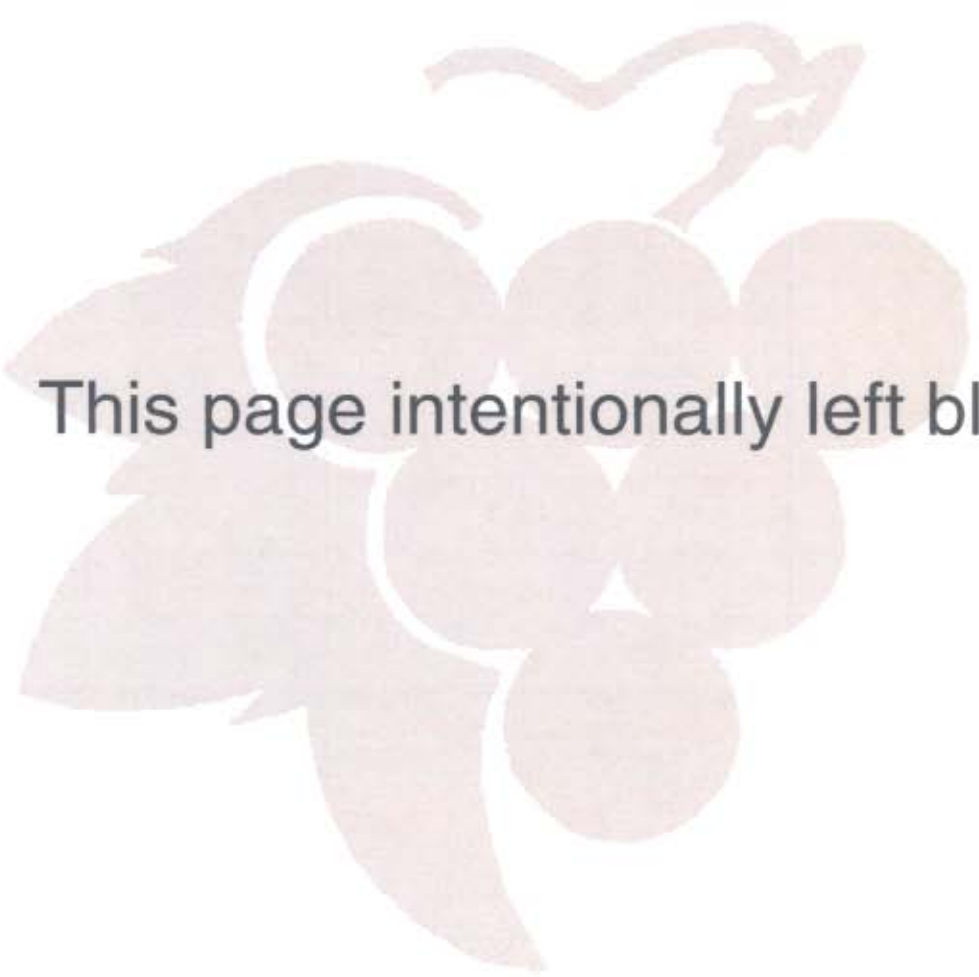
**DETAIL OF POSITIONS
BY DEPARTMENT**

<u>Department</u>	<u>2006-07 Personnel Positions</u>	<u>2007-08 Personnel Positions</u>	<u>2008-09 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Legislative</u>				
Council Members	5.00	5.00	5.00	-
City Clerk	0.75	0.75	0.75	-
Total	5.75	5.75	5.75	-
<u>Administration</u>				
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	0.20	(0.05)
Total	2.35	2.35	2.30	(0.05)
<u>Admin Services</u>				
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	-
<u>Finance</u>				
Finance Director	1.00	1.00	0.08	(0.92)
Accountant	2.75	2.75	2.87	0.12
Acct Clerk II	2.00	2.00	2.00	-
Total	5.75	5.75	4.95	(0.80)
<u>Police</u>				
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	3.00	2.25	(0.75)
Police Records Supervisor	1.00	1.00	1.00	-
Records Technician	1.00			-
Safety Dispatcher	7.00	7.00	6.00	(1.00)
Police Sergeant	4.00	4.00	4.00	-
Police Officer	28.00	28.00	27.25	(0.75)
Comm. Services Officer	4.00	4.00	3.00	(1.00)
Reserve Police Clerk			1.00	1.00
Animal Control Asst.	0.16	0.16		(0.16)
Reserve Dispatchers	1.42	1.20		(1.20)
Reserve Officers	0.96	0.87		(0.87)
Youth Offender	0.19			-

<u>Department</u>	<u>2006-07 Personnel Positions</u>	<u>2007-08 Personnel Positions</u>	<u>2008-09 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
Total	55.73	55.23	50.50	(4.73)
<u>Fire</u>				
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	1.00	-
Fire Captain	3.00	3.00	3.00	-
Fire Engineer	9.00	9.00	9.00	-
Firefighter	11.00	12.00	12.00	-
Firefighter	1.00			-
Paramedic Temp	1.00	1.00	1.00	-
EMT Temp	1.00	1.50	1.50	-
Total	30.00	30.50	30.50	-
<u>Community Development</u>				
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	0.25	(0.75)
Infor Systems/GIS Supervisor	0.50	0.50	0.50	-
Plans Examiner	1.00			-
Code Enforce Officer	2.00	2.00	1.00	(1.00)
Building Inspector	2.00	1.00	1.00	-
Building Permit Technician	1.00	1.00		(1.00)
Total	11.50	9.50	5.75	(3.75)
<u>Recreation</u>				
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	-
Recreation Assistant	0.48	0.47	0.28	(0.19)
Senior Clerical Asst	0.44	0.44	0.37	(0.07)
Performing Arts Instructor	0.30	0.30	0.30	-
Visual Arts Instructor	0.20	0.20	0.20	-
Raisin Cain Director			0.30	0.30
Pool Manager	0.19	0.19	0.17	(0.02)
Asst Pool Manager	0.19	0.19	0.17	(0.02)
Lifeguard/Instructor	1.10	1.10	0.76	(0.34)
Pool Cashiers	0.20	0.20	0.08	(0.12)

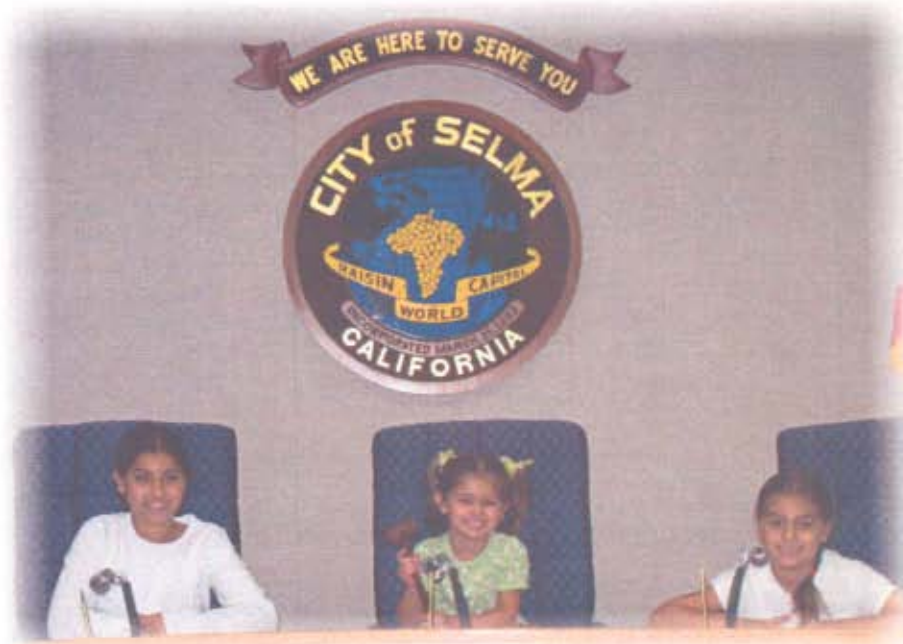
<u>Department</u>	<u>2006-07 Personnel Positions</u>	<u>2007-08 Personnel Positions</u>	<u>2008-09 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
Ball Field Mntc.	0.20	0.20	0.20	-
Sports Officials -Various	0.48	0.47	0.07	(0.40)
Youth Service Coor I	0.84	0.87	0.36	(0.51)
Youth Service Coor II	0.86	0.87	0.65	(0.22)
Total	15.63	15.65	13.05	(2.60)
<u>Public Works</u>				
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	1.08	(0.92)
Mntc Work III	2.00	2.00	2.00	-
Mntc Work II	7.00	8.00	6.50	(1.50)
Mntc Work I	3.00	4.00	4.00	-
Equip Oper				-
Total	16.50	19.50	16.08	(3.42)
<u>Internal Services</u>				
Equip Mech III	1.00	1.00	1.00	-
Equip Mech II		1.00		(1.00)
Custodian	2.00	2.00	1.00	(1.00)
Clerical Assistant II	0.50	0.50	0.50	-
Infor Systems/GIS supervisor	0.50	0.50	0.50	-
Infor Systems Assistant	0.50	0.50	0.50	-
Total	4.50	5.50	3.50	(2.00)
City Total	150.10	152.13	134.78	(17.35)

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



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Operating Budget Legislative Department



Olivia Garabedian 9 Nadia Garabedian 4 Amanda Garabedian 7

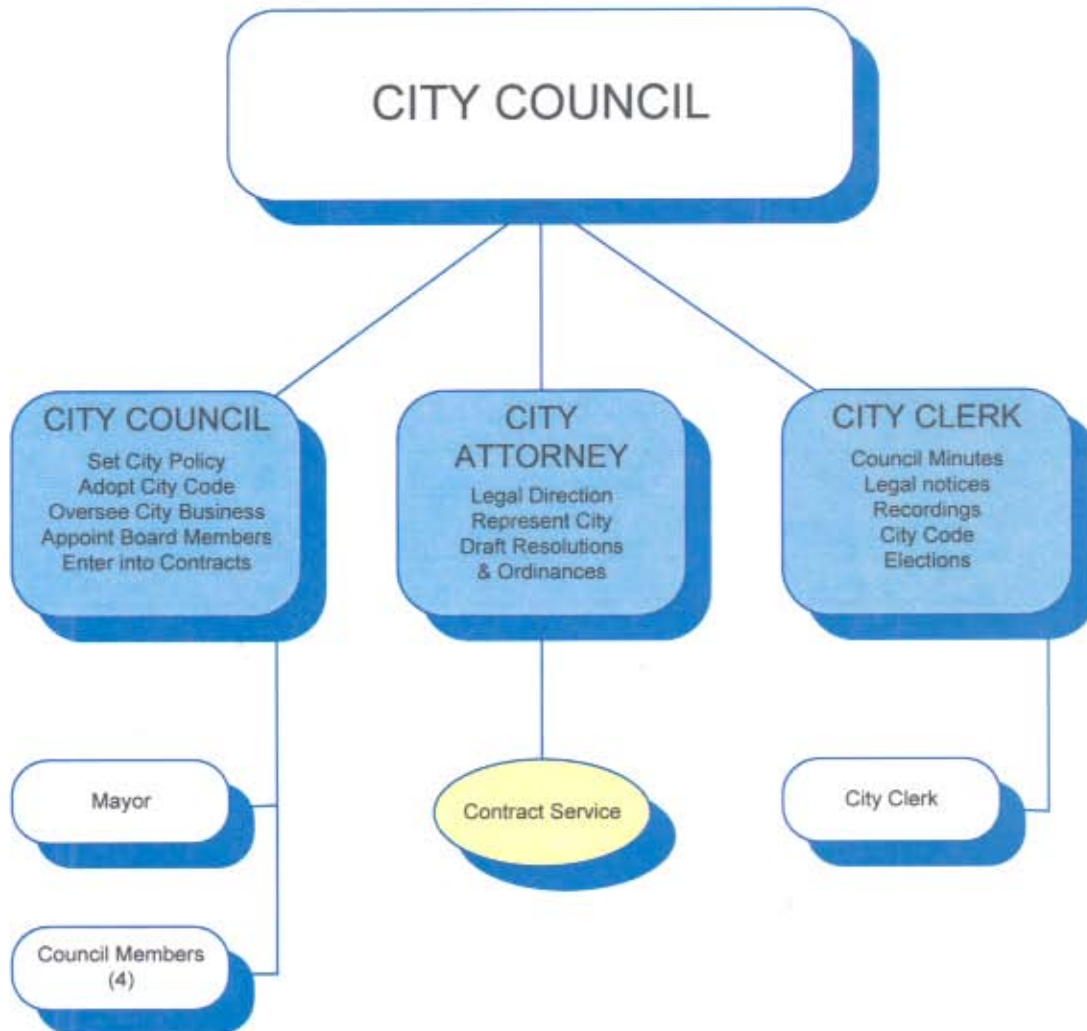


Isaiah Gomez 5



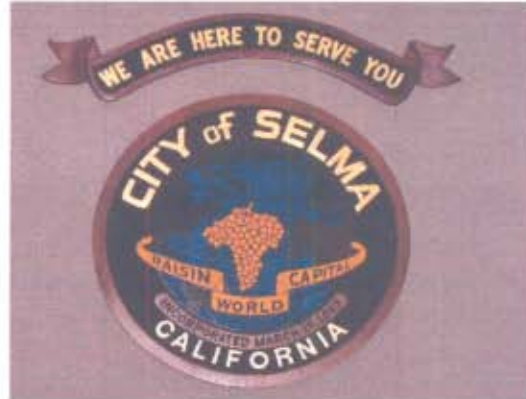
Roman Gomez 9

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 2007-08

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 2008-09

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.

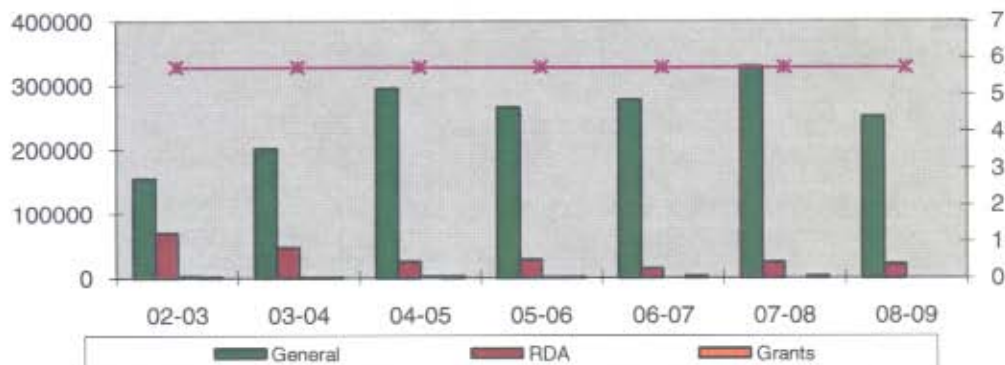
To work with other multi-agencies bodies to ensure Selma's presence and continued success.

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

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Council	72,642	113,139	119,553	84,561
Attorney	145,878	100,590	151,380	100,000
City Clerk	76,310	79,880	85,909	87,776
Total	294,830	293,609	356,842	272,337
EXPENDITURES BY CATEGORY				
Personnel	95,113	102,442	112,306	105,099
Maintenance & Operations	199,717	191,167	243,863	167,238
Capital			673	
Total	294,830	293,609	356,842	272,337
STAFFING				
Full Time	0.75	0.75	0.75	0.75
Other	5	5	5	5
Total	5.75	5.75	5.75	5.75
SOURCE OF FUNDING				
General				
Charge for Services	1,248	1,059	900	850
Taxes	263,861	275,447	327,791	249,684
General Fund Total	265,109	276,506	328,691	250,534
RDA	27,080	11,638	25,177	21,803
RDA Housing	1,271	3,020		
Grants (Various)	468			
Citizen's Tax Initiative		1,573	2,974	
Storm Drain Impact		751		
Pioneer Village	902	121		
Transit				
Development Projects				
Total	294,830	293,609	356,842	272,337

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 2007-08

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 2008-09

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

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	33,468	38,524	43,841	39,945
Maintenance & Operations	39,174	74,615	75,712	44,616
Capital				
Total	72,642	113,139	119,553	84,561
STAFFING				
Full-Time				
Other	5	5	5	5
Total	5	5	5	5
SOURCE OF FUNDING				
General	72,200	112,337	119,146	72,758
RDA	442	802	407	11,803
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative				
Storm Drain Impact				
Pioneer Village				
Transit				
Development Projects				
Total	72,642	113,139	119,553	84,561

SALARIES

DIVISION: Council

DEPT. NO. 1100

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Mayor	Y	City RDA	240 30	12 6	100%	3,060
Mayor Pro Tem	Y	City RDA	240 30	12 6	100%	3,060
Council Member	Y	City RDA	240 30	12 6	100%	3,060
Council Member	Y	City RDA	240 30	12 6	100%	3,060
Council Member	Y	City RDA	240 30	12 6	100%	3,060
Subtotal Salaries					5.00	15,300

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	950
Medicare	220
Health Insurance	23,400
Unemp Insurance	75
Subtotal Benefits	24,645
Total Personnel	39,945

MAINTENANCE & OPERATIONS

Division	Council
Dept #	1100

Account Number	Description	2008-09 Total
600.100	Office Supplies	250
600.200	Advertising	200
600.210	Publications	400
600.400	Professional Services	21,000
Subtotal Services, Material & Supplies		21,850
620.200	Utilities & Building Mntc	8,578
620.300	Insurance	1,464
620.500	General Overhead/Office Expense	524
Subtotal Internal Services		10,566
610.900	<u>Memberships & Dues</u> ICSC/Mayor	100
610.920	<u>Travel, Conference & Meetings</u> Annual League Conference League Division Meetings Annual Mayor's Conference Council Meetings One Voice/ DC & Sac League Policy Committees League Mayor/Council Forum Legislative Meetings ICSC	2,000 1,000 400 500 2,500 2,500 1,200 1,000 1,000
Subtotal Membership, Training & Meetings		12,200
Total Maintenance & Operations		44,616

LEGISLATIVE DEPARTMENT ATTORNEY DIVISION



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

City Attorney, Neal Costanzo

MAJOR ACCOMPLISHMENTS FY 2007-08

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

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

GOALS & OBJECTIVES FY 2008-09

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

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

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

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

LEGISLATIVE DIVISION SUMMARY

DIVISION:	Attorney
DEPT. NO.	1200

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	145,878	100,590	150,707	100,000
Capital			673	
Total	145,878	100,590	151,380	100,000
STAFFING				
Full-Time				
Other				
Total				
SOURCE OF FUNDING				
General	116,599	84,289	122,300	90,000
RDA	26,638	10,836	24,770	10,000
RDA Housing	1,271	3,020		
Grants (Various)	468			
Citizen's Tax Initiative		1,573	2,974	
Storm Drain Impact		751		
Pioneer Village	902	121		
Transit			663	
Development Projects			673	
Total	145,878	100,590	151,380	100,000

MAINTENANCE & OPERATIONS

Division	Attorney
Dept #	1200

Account Number	Description	2008-09 Total
600.400	Professional Services	100,000
Subtotal Services, Material & Supplies		100,000
Total Maintenance & Operations		100,000

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 2007-08

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 2008-09

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	04-05	05-06	06-07	07-08
Council minutes written	45	47	48	53
Resolutions & ordinances adopted	109	96	116	86
Notarizations Performed	260	176	197	167

LEGISLATIVE DIVISION SUMMARY

DIVISION:	City Clerk
DEPT. NO.	1700

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	61,645	63,918	68,465	65,154
Maintenance & Operations	14,665	15,962	17,444	22,622
Capital				
Total	76,310	79,880	85,909	87,776
STAFFING				
Full-Time	0.75	0.75	0.75	0.75
Other				
Total	0.75	0.75	0.75	0.75
SOURCE OF FUNDING				
General	76,310	79,880	85,909	87,776
RDA				
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative				
Storm Drain Impact				
Pioneer Village				
Transit				
Development Projects				
Total	76,310	79,880	85,909	87,776

SALARIES

DIVISION: City Clerk
DEPT. NO. 1700

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
City Clerk	Y	E	4,909	12	75%	44,181
Overtime						1,650
Def Comp						900
Subtotal Salaries					0.75	46,731

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	2,818
Medicare	677
PERS	8,263
Health Insurance	6,300
Life Insurance	131
Unemp Insurance	234
Subtotal Benefits	18,423
Total Personnel	65,154

MAINTENANCE & OPERATIONS

Division	City Clerk
Dept #	1700

Account Number	Description	2008-09 Total
600.100	Office Supplies	450
600.200	Advertising	900
600.210	Publications	700
600.400	Professional Services	6,000
600.470	Software License Agreements	1,000
Subtotal Services, Material & Supplies		9,050
620.200	Utilities & Building Mntc	3,424
620.300	Insurance	2,829
620.500	General Overhead/Office Expense	1,298
620.600	Data Processing	2,321
Subtotal Internal Services		9,872
610.900	<u>Memberships & Dues</u>	
	IIMC	200
	City Clerk's Assn	150
	Notary Assn	50
610.915	<u>Training & Education-Non Reimbursable</u>	
	Notary Renewal	300
610.920	<u>Travel, Conference & Meetings</u>	
	New Law Conf-Anaheim	1,500
	Annual Conf-San Diego	1,500
Subtotal Membership, Training & Meetings		3,700
Total Maintenance & Operations		22,622

Operating Budget Administration Department

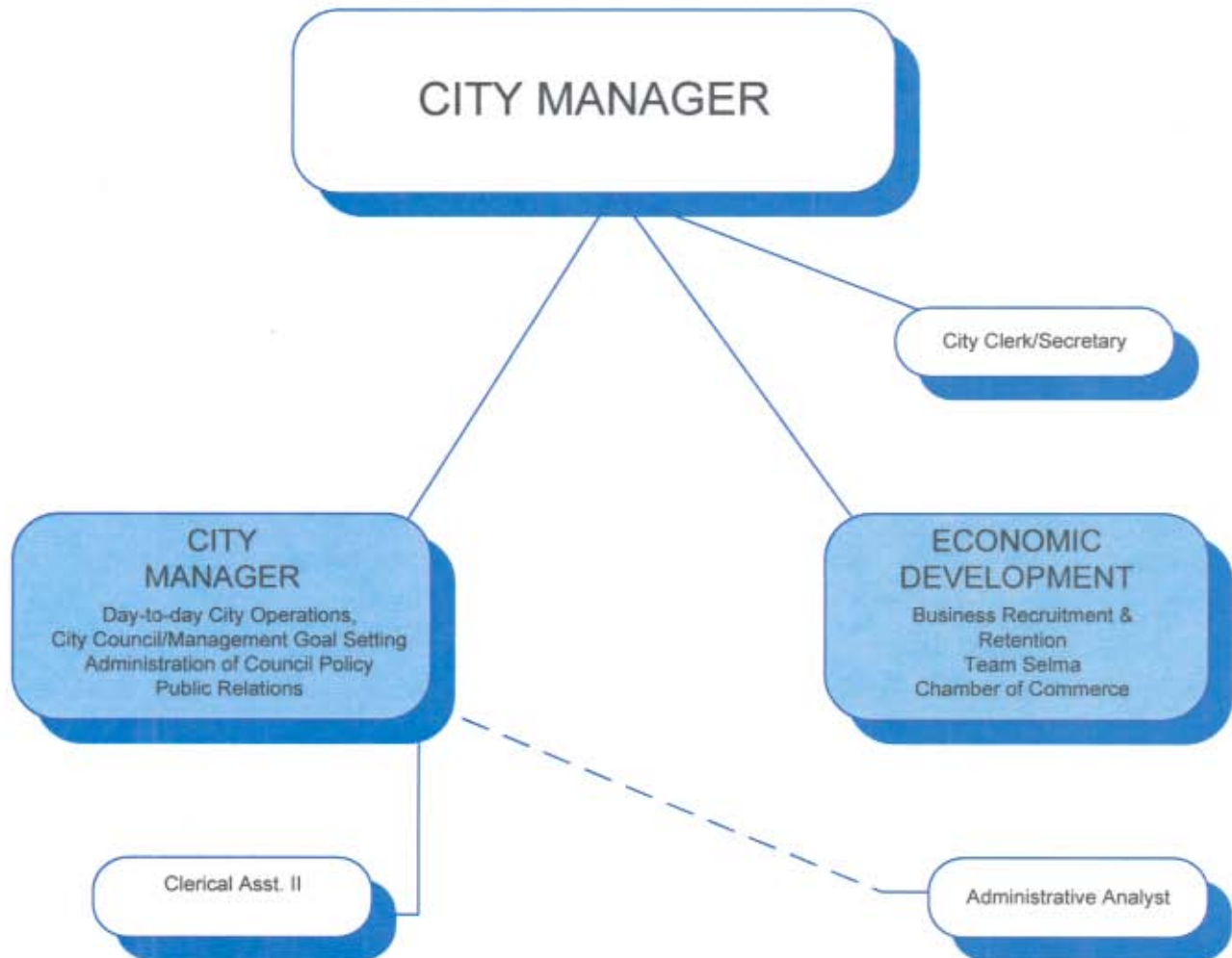


Breanna Lewis 9



Gavin Clark 2

ADMINISTRATION ORGANIZATION CHART



ADMINISTRATION DEPARTMENT



National speaker Barbara Wold gives presentation at a Small Business Support Center Seminar.

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 2007-08

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 completed in December of 2007.

Provided leadership and administration for the Leadership Selma Class 13 that assists in training current/future leaders in Selma and the surrounding communities.

GOALS & OBJECTIVES FY 2008-09

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.

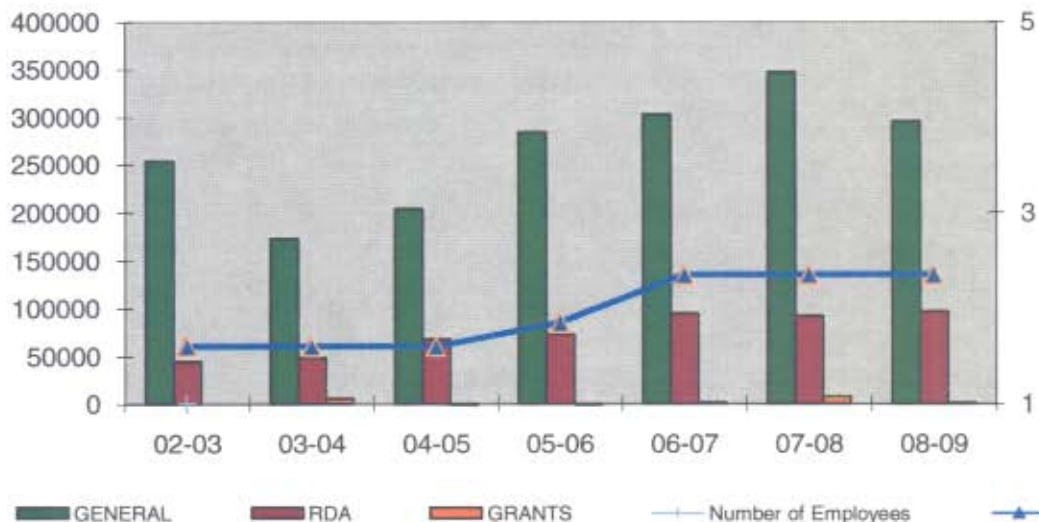
To continue to communicate to the citizens of Selma programs and services that enhances the quality of life for residents.

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

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
City Manager	166,185	176,310	188,340	187,055
Economic Development	186,180	222,354	257,560	205,106
Total	352,365	398,664	445,900	392,161
EXPENDITURES BY CATEGORY				
Personnel	225,986	256,024	275,928	280,659
Maintenance & Operations	126,379	142,640	169,972	111,502
Capital				
Total	352,365	398,664	445,900	392,161
STAFFING				
Full Time	2.35	2.35	2.35	2.3
Other				
Total	2.35	2.35	2.35	2.3
SOURCE OF FUNDING				
General				
Donations	856			
Misc. Revenue	2,146	2,215	1,700	2,000
Taxes	280,789	300,473	345,139	293,080
General Fund Total	283,791	302,688	346,839	295,080
RDA	72,698	94,819	91,896	96,581
Small Business Support	168	937	7,165	500
Equipment Replacement				
Healthy Cities		220		
Total	356,657	398,664	445,900	392,161

Funding and Employees



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 2007-08

Worked with the Senior Leadership Team 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.

Continued to work with the Police and Fire chiefs in the development of a plan to replace the Police Station and Fire Administration buildings.

Worked with the Ad Hoc Public Safety Committee for the successful passage of Measure S the public safety tax.

Published three editions of Selma Connection, a news magazine that was sent to every Selma household.

Continued to work with the Infrastructure Team and Caltrans to study and develop plans for a Dinuba Avenue / SR 99 interchange and the interchange at Floral/SR 99 and Highland Avenue.

Held four City Council – City Manager Workshops to discuss a number of issues and gain direction from Council.

Continued to work with the Consultant on the updating of our General Plan.

During the past summer heat-wave, opened our Senior Center as a cooling center that served a number of citizens.

Finalized the sale of the Selma Manufacturing Facility (UpRight).

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

GOALS & OBJECTIVES FY 2008-09

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

To provide to Council by October 2008 a financial plan to fund the Measure S work plan.

To assist and support the development of the Measure S Oversight Committee.

To find a way to adapt our quarterly news magazine "Selma Connection" to an internet based publication.

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

To continue to work to find funding for the development of the Dinuba Avenue interchange.

To present to the City Council the 2009-10 budget by June, 2009.

To continue working with our consultant and present to Council by November 2008 a revised General Plan.

To bring to Council by March 2009 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 hold a minimum of three meetings to gain citizen input regarding ideas for the development of Selma and to work with Council on the revision of the Council goals and Objectives.

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 hold a minimum of four City Council – City Manager Workshops

To bring to Council a plan with a prioritize list of backfilling positions that either have been terminated or left vacant in the present budget.

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

To work with Council and CID in the development of a new agreement between the two agencies.

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.

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

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	07-08	08-09
Writing column for Selma Enterprise	4	0
Publish Selma Connection	4	4
Meetings in Sacramento	4	5
Commercial Projects online	1	1
New Housing Projects online	1	1
Council – City Manager Workshops	3	4
Plan for Measure S Oversight Committee		September 08
Measure S Financial Plan		October 08
Forum for Community Leader		October 08
Prioritize list of Backfilling Positions		October 08
General Plan Revision		November 08
Emergency Facilities Plan		January 09
Evaluation of Organizational Structure		March 09
Plan for Downtown Arts Center		March 09
Dinuba Avenue Interchange Approved Plan		May 09

ADMINISTRATION DIVISION SUMMARY

DIVISION:	City Manager
DEPT. NO.	1300

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	137,622	143,920	157,478	156,295
Maintenance & Operations	28,563	32,390	30,862	30,760
Capital				
Total	166,185	176,310	188,340	187,055
STAFFING				
Full Time	1.1	1.1	1.1	1.1
Other				
Total	1.1	1.1	1.1	1.1
SOURCE OF FUNDING				
General	166,185	176,310	188,340	185,580
RDA				1,475
Small Business Support				
Equipment Replacement				
Healthy Cities				
Total	166,185	176,310	188,340	187,055

SALARIES

DIVISION: City Manager

DEPT. NO. 1300

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
City Manager	Y	E	11,667	12	60%	84,002
Administrative Analyst	Y	E	5,094	12	25%	15,282
City Clerk	Y	E	4,909	12	25%	14,727
Overtime						550
Def Comp						2,040
Sick leave						2,292
Subtotal Salary					1.10	118,893

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	4,132
Medicare	1,724
PERS	21,519
Health Insurance	9,240
Life Insurance	192
Unemp Insurance	595
Subtotal Benefits	37,402
Total Personnel	156,295

MAINTENANCE & OPERATIONS

Division	City Manager
Dept #	1300

Account Number	Description	2008-09 Total
600.100	Office Supplies	200
600.110	Computer Supplies	75
600.120	Postage	50
600.210	Publications	150
600.250	Special Supplies	200
600.420	Consultants Services	2,500
Subtotal Services, Materials & Supplies		3,175
620.100	Fleet Services	3,501
620.200	Utilities & Building Mntc	5,472
620.300	Insurance	6,514
620.500	General Overhead/Office Expense	3,287
620.600	Data Processing	2,321
Subtotal Internal Services		21,095
610.900	<u>Memberships & Dues</u>	
	ICMA	1,140
	Community Groups	150
	City Managers Division	100
610.920	<u>Travel, Conference & Meetings</u>	
	City Mgrs. Monthly	200
	City Managers Conference	1,000
	CALED	1,000
	League Annual Meeting	1,000
	League Division Meetings	250
	RDA Conference	500
	Legislative Meetings	750
	Miscellaneous Client Meetings	400
Subtotal Membership, Training & Meetings		6,490
Total Maintenance & Operations		30,760

ADMINISTRATION DEPARTMENT ECONOMIC DEVELOPMENT DIVISION



Mayor Tow presents a certificate to Walmart Manager Hector Benavides at the annual Business Awards for the City of Selma .

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 2007-08

The final property is in escrow for the Selma Industrial Park after one of the lots had to be put into foreclosure. A private Industrial project east of the current park is starting construction, with another large private project continuing the preliminary planning stages.

Completed sale of Selma Manufacturing Complex in December.

The Economic Development Team continues to provide outreach. We sponsored a seminar through our Small Business Support Center. We held quarterly meetings of Team Selma and held two seminars with the Fresno County Enterprise Zone Committee to Selma businesses. We honored the top sales tax businesses at a mixer.

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 2008-09

To complete the sale of the Selma Manufacturing Complex property.

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

To work with an average of two 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 and target those that best fit with the community demographics.

To continue to participate 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. Provide at least two seminars in the next fiscal year. Continue to market the Tools For Business Success Program.

To continue to use information received from MBIA (sales tax reports) and Buxton 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), Tools for Business Success and work with I.S. to maintain a property inventory of available space and cost.

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

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

PERFORMANCE MEASURES	2004*	2005*	2006*	2007*
No. of retail sales permits Within the City limits	239	244	254	258

*California Retail Survey 2004, 2005, 2006, 2007

ADMINISTRATION DIVISION SUMMARY

DIVISION:	Economic Development
DEPT. NO.	1550

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	88,364	112,104	118,450	124,364
Maintenance & Operations	97,816	110,250	139,110	80,742
Capital				
Total	186,180	222,354	257,560	205,106
STAFFING				
Full Time	1.25	1.25	1.25	1.2
Other				
Total	1.25	1.25	1.25	1.2
SOURCE OF FUNDING				
General	113,314	129,378	158,499	109,500
RDA	72,698	94,819	91,896	95,106
Small Business Support	168	937	7,165	500
Equipment Replacement				
Healthy Cities		220		
Total	186,180	225,354	257,560	205,106

SALARIES

DIVISION: Economic Development

DEPT. NO. 1550

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
City Manager	Y	E	11,667	12	25%	35,001
Administrative Analyst	Y	E	5,094	12	75%	45,846
Clerical Assistant II	Y	D	2,910	9	20%	7,072
		E	3,056	3		
Overtime						70
Def Comp						1,584
Sick leave						1,867
Bilingual						120
Subtotal Salary					1.20	91,560

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	4,212
Medicare	1,328
PERS	16,515
Health Insurance	10,080
Life Insurance	210
Unemp Insurance	459
Subtotal Benefits	32,804
Total Personnel	124,364

MAINTENANCE & OPERATIONS

Division		Economic Development
Dept #		1550
Account Number	Description	2008-09 Total
600.100	Office Supplies	1,125
600.110	Computer Supplies	320
600.120	Postage	250
600.200	Advertising	2,250
600.210	Publications	200
600.250	Special Supplies	2,500
600.350	Pagers, Radios, etc.	360
600.400	Professional Services	25,000
600.420	Consultants Services	1,340
al Services, Materials & Supplies		33,345
620.200	Utilities & Building Mntc	7,148
620.300	Insurance	5,297
620.500	General Overhead/Office Expense	2,596
620.600	Data Processing	8,511
Subtotal Internal Services		23,552
610.900	<u>Memberships & Dues</u>	
	CALED	500
	Five Cities JPA	7,000
	Chamber of Commerce	300
	Enterprise Zone	4,500
610.915	<u>Training & Education-Non Reimbursable</u>	
	CALED Conference	495
	SBSC Seminars	500
	VISTA Leader Training	250
	ED/RDA/Grants Training	700
610.920	<u>Travel, Conference & Meetings</u>	
	CALED Conference	1,000
	Meeting Mileage	500
	EDC brokers, other events	200
	Leadership Selma	1,750
	Client Meetings/Press Conf.	500
	Team Selma	200
	Ambassadors	650
	ICSC (D-B)	4,100
	ED/RDA/Grants Training	700
Subtotal Membership, Training & Meetings		23,845
Total Maintenance & Operations		80,742

Operating Budget Administrative Services Department

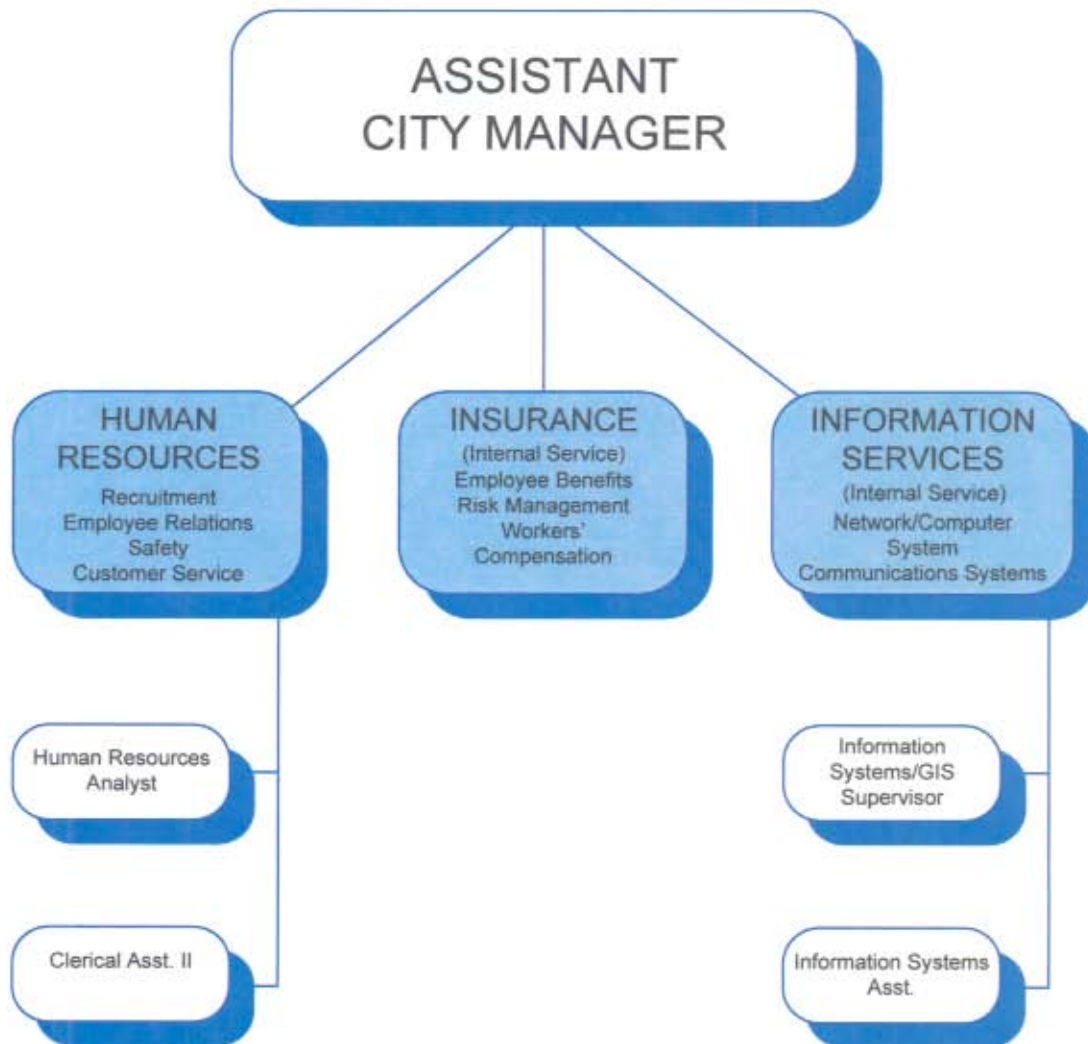


Diego Rivera 9



Mallory Lewis 15 Breanna Lewis 9

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 2007-08

Conducted eighteen (21) 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 2008-09

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.

Begin the meet and confer process with five employee associations for 2009-11 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.

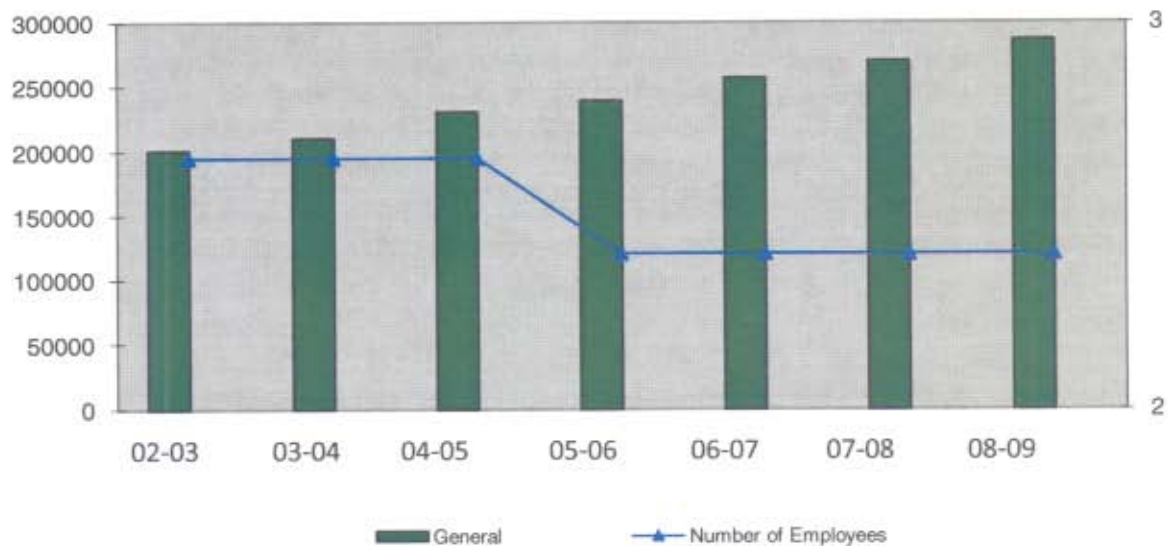
For Information Technology, please see Goals and Objectives under Data Processing section of budget.

PERFORMANCE MEASURES	05-06	06-07	07-08
Number of recruitments	23	18	21
Number of new employees processed	25	31	27
Percentage of new employees Completing probationary period	91%	95%	89%
Percentage of employee evaluations completed in a timely manner	95%	93%	91%
Average number of days to complete recruitment & exam process	70	61	56

ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Human Resources	238,670	256,126	269,293	285,703
Total	238,670	256,126	269,293	285,703
EXPENDITURES BY CATEGORY				
Personnel	202,586	212,956	228,242	238,695
Maintenance & Operations	36,084	43,170	41,051	47,008
Capital				
Total	238,670	256,126	269,293	285,703
STAFFING				
Full Time	2.4	2.4	2.4	2.4
Other				
Total	2.4	2.4	2.4	2.4
SOURCE OF FUNDING				
General				
Reimbursements				
Misc. Revenue	10	53		
Taxes	238,660	256,073	269,293	285,703
General Fund Total	238,670	256,126	269,293	285,703
RDA				
Total	238,670	256,126	269,293	285,703

Funding and Employees



SALARIES

DIVISION: Human Resources

DEPT. NO. 1400

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
City Manager	Y	E	11,667	12	15%	21,000
Assistant City Manager	Y	E	7,397	12	100%	88,764
Human Resources Analyst	Y	A	3,992	4	100%	49,504
		B	4,192	8		
Clerical Assistant II	Y	D	2,910	9	25%	8,840
		E	3,056	3		
Overtime						88
Def Comp						4,065
Sick leave						2,534
Bilingual						150
Subtotal Salaries					2.40	174,945

BENEFITS AND OTHER PAY

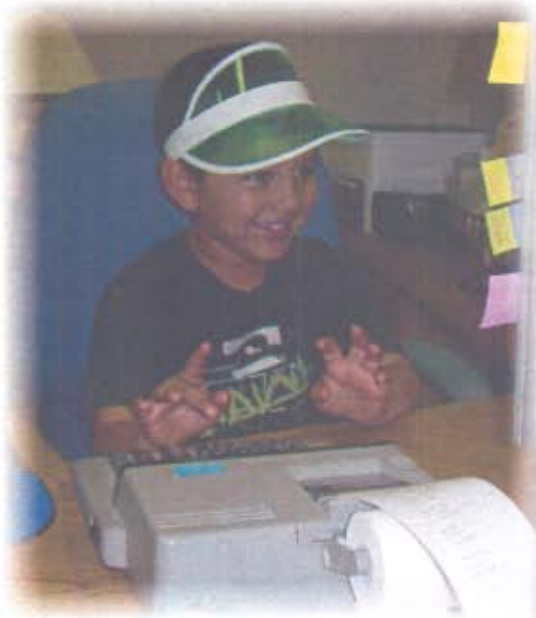
Description	2008-09 Total
FICA	8,034
Medicare	2,537
PERS	31,726
Health Insurance	20,160
Life Insurance	418
Unemp Insurance	875
Subtotal Benefits	63,750
Total Personnel	238,695

MAINTENANCE & OPERATIONS

Division	Human Resources
Dept #	1400

Account Number	Description	2008-09 Total
600.100	Office Supplies	400
600.110	Computer Supplies	400
600.120	Postage	200
600.130	Printing	250
600.200	Advertising	5,000
600.210	Publications	100
600.250	Special Supplies	300
600.400	Professional Services	3,000
600.410	Exams Physicals & Psychological	9,000
600.420	Consultants Services	2,000
Subtotal Services, Material & Supplies		20,650
620.200	Utilities & Building Mntc	5,466
620.300	Insurance	9,750
620.500	General Overhead/Office Expense	4,839
620.600	Data Processing	5,803
Subtotal Internal Services		25,858
610.920	Travel, Conference & Meetings	
	Local Workshops	200
	HR/Management Seminars	200
	Misc. Meetings	100
Subtotal Membership, Training & Meetings		500
Total Maintenance & Operations		47,008

Operating Budget Finance Department

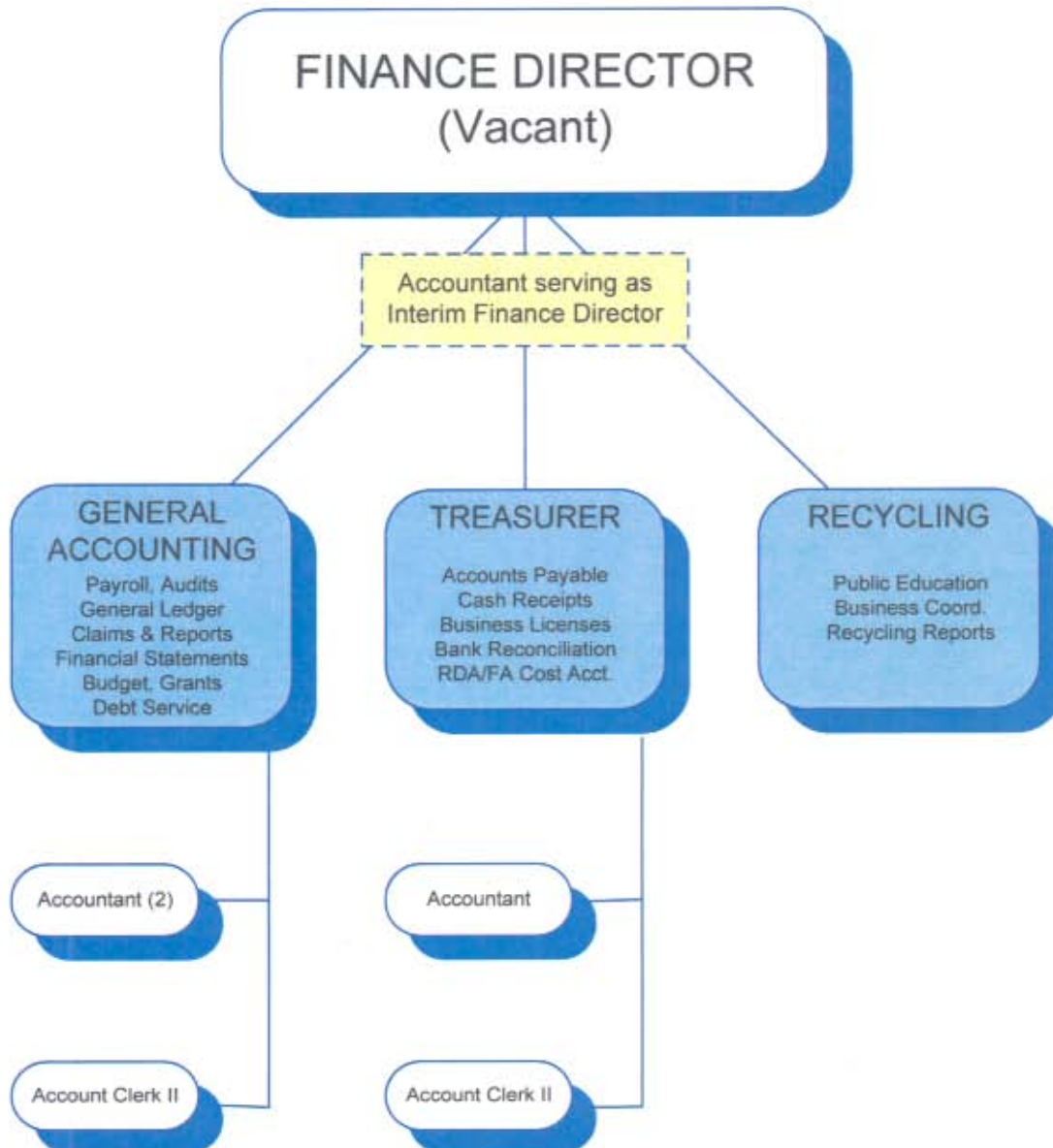


Isaiah Gomez 5



Alicia Rivera 2

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, Pat Neal, Reyna Rivera, Roberta Araki, Mary Sanchez

MAJOR ACCOMPLISHMENTS FY 2007-08

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.

GOALS & OBJECTIVES FY 2008-09

Upon the retirement of Judy Bier the current Finance Director in August, recruit and hire a new Finance Director.

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 15 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.

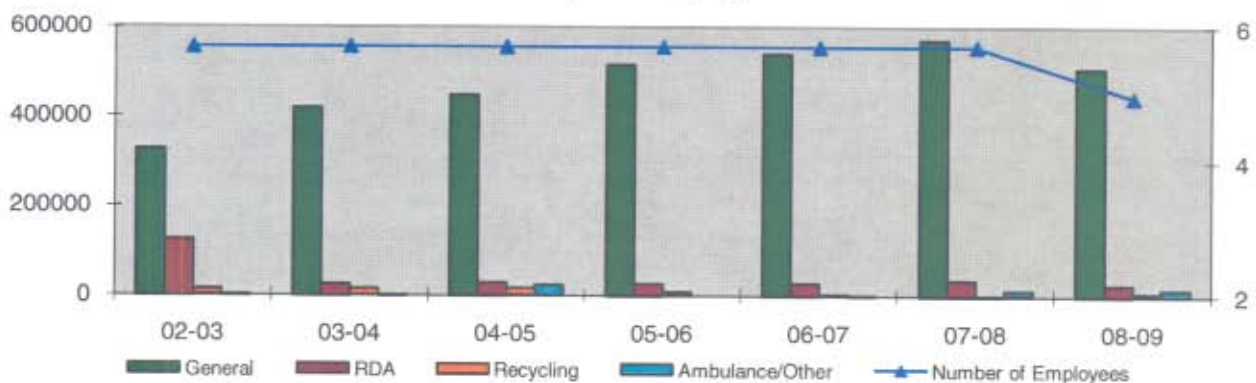
To continue to develop better internal control policies.

To research use of existing City-owned towers for space rental.

FINANCE DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
General Accounting	277,784	281,876	329,641	288,446
Treasurer	253,333	268,513	264,830	244,952
Recycling	18,089	20,553	22,781	20,102
Total	549,206	570,942	617,252	553,500
EXPENDITURES BY CATEGORY				
Personnel	402,910	422,309	455,816	426,515
Maintenance & Operations	146,296	148,633	161,436	126,985
Capital				
Total	549,206	570,942	617,252	553,500
STAFFING				
Full Time	4.95	4.95	4.95	4.95
Other	0.75	0.75	0.75	
Total	5.7	5.7	5.7	4.95
SOURCE OF FUNDING				
General				
Charge for Services	25,927	28,146	25,020	25,350
Reimbursements	3,530	3,530	4,400	3,500
Miscellaneous Revenue	3,948	3,454	2,800	2,000
Taxes	481,232	504,231	537,947	476,427
General Fund Total	514,637	539,361	570,167	507,277
RDA	26,634	28,279	34,722	24,910
Recycling	7,935	2,502	192	6,000
Ambulance			11,371	15,313
Measure C		800	800	
City Impact				
Transit				
TOTAL	549,206	570,942	617,252	553,500

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.



Sharon Dosanjh and Mary Sanchez

MAJOR ACCOMPLISHMENTS FY 2007-08

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 assisted the ambulance service by recording all revenue in an effort to reduce billing service costs.

GOALS & OBJECTIVES FY 2008-09

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.

We will begin procedures to raise transient occupancy taxes to 10%. This must be done by ballot measure.

We will work to set up auditing procedures to monitor business licenses for reporting of revenue.

We will also print our annual budget in house to save on printing costs.

We will strive to convert the processing of PERS files from manual to an on line procedure.

PERFORMANCE MEASURES (counts on a fiscal year basis)	04-05	05-06	06-07	07-08
Payroll checks processed	3,747	3,759	3,958	4,067

FINANCE DIVISION SUMMARY

DIVISION:	General Accounting
DEPT. NO.	1600

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	208,942	219,545	228,358	220,753
Maintenance & Operations	68,842	62,331	101,283	67,693
Capital				
Total	277,784	281,876	329,641	288,446
STAFFING				
Full Time	2.3	2.3	2.3	2.3
Other	0.5	0.5	0.35	
Total	2.8	2.8	2.65	2.3
SOURCE OF FUNDING				
General	251,150	252,797	293,619	263,036
RDA	26,634	28,279	34,722	24,910
Recycle				
Ambulance			500	500
Measure C		800	800	
City Impact				
Transit				
Total	277,784	281,876	329,641	288,446

SALARIES

DIVISION: General Accounting

DEPT. NO. 1600

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Finance Director	Y	E	7,010	12	8.3%	6,982
	Unfilled portion of year					
Interim Finance Director	Y	E	4,881	1	60%	40,991
		A	5,767	11		
Accountant	Y	E	4,881	12	45%	26,357
Accountant	Y	E	4,881	12	25%	14,643
Account Clerk II	Y	E	3,300	12	100%	39,600
Def Comp						2,180
Sick leave						6,119
Bilingual						870
Vacation Payoff						17,168
Subtotal Salaries					2.30	154,910

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	9,141
Medicare	2,247
PERS	24,069
Health Insurance	20,020
Life Insurance	414
Unemp Insurance	672
Insurance Reimbursement	9,280
Subtotal Benefits	65,843
Subtotal Personnel	220,753

MAINTENANCE & OPERATIONS

Division General Accounting

Dept # 1600

Account Number	Description	2008-09 Total
600.100	Office Supplies	2,000
600.120	Postage	50
600.130	Printing	2,000
600.210	Publications	200
600.250	Special Supplies	300
600.400	Professional Services	34,000
600.410	Exams Physicals & Psychological	70
Subtotal Services, Material & Supplies		38,620
620.200	Utilities & Building Mntc	4,912
620.300	Insurance	9,694
620.500	General Overhead/Office Expense	4,356
620.600	Data Processing	8,511
Subtotal Internal Services		27,473
610.900	<u>Memberships & Dues</u>	
	GFOA	180
	CSMFO	220
610.920	<u>Travel, Conference & Meetings</u>	
	CSMFO Conference	1,000
	Various Meetings	200
Subtotal Membership, Training & Meetings		1,600
Total Maintenance & Operations		67,693

FINANCE DEPARTMENT TREASURER DIVISION



Pat Neal, Reyna Rivera and Roberta Araki

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 2007-08

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 3rd 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 24%.

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.

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

We have created on-line invoice forms and purchase order/claim forms for employees to use instead of printing the forms. This has turned to not only be cost effective, but easier for employees to access.

GOALS & OBJECTIVES FY 2008-09

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.

PERFORMANCE MEASURES (counts on calendar year basis)	2004	2005	2006	2007
Dog Licenses sold	725	767	803	992
Businesses Licensed (reduction due to closure of obsolete accounts)	1089	1383	1336*	1362
Yard Sale permits sold	1119	1129	1104	1297

PERFORMANCE MEASURES (counts on a fiscal year basis)	04-05	05-06	06-07	07-08
Business license revenue	\$182,208	\$152,419	\$181,583	\$159,104
Demand warrants processed	2,173	2,421	2,345	2,388
Percentage of expenditures Purchased on Cal-Card System	3.4%	3.5%	4.3%	6.5%

FINANCE DIVISION SUMMARY

DIVISION:	Treasurer
DEPT. NO.	1625

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	183,815	191,737	205,992	193,136
Maintenance & Operations	69,518	76,776	58,838	51,816
Capital				
Total	253,333	268,513	264,830	244,952
STAFFING				
Full Time	2.55	2.55	2.4	2.5
Other	0.25	0.25	0.4	
Total	2.8	2.8	2.8	2.5
SOURCE OF FUNDING				
General	253,333	268,513	246,380	230,139
RDA				
Recycle				
Ambulance			10,871	14,813
Measure C				
City Impact				
Transit			7,579	
Total	253,333	268,513	264,830	244,952

SALARIES

DIVISION: Treasurer

DEPT. NO. 1625

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Interim Finance Director	Y	E A	4,881 5,767	1 11	40%	27,328
Accountant	Y	E	4,881	12	55%	32,215
Accountant	Y	E	4,881	12	55%	32,215
Account Clerk II	Y	E	3,300	12	100%	39,600
Def Comp						2,220
Sick leave						1,833
Bilingual						930
Subtotal Salaries					2.50	136,341

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	8,125
Medicare	1,977
PERS	24,576
Health Insurance	21,000
Life Insurance	436
Unemp Insurance	681
Subtotal Benefits	56,795
Total Personnel	193,136

MAINTENANCE & OPERATIONS

Division	Treasurer
Dept #	1625

Account Number	Description	2008-09 Total
600.100	Office Supplies	1,500
600.120	Postage	3,000
600.130	Printing	1,000
600.250	Special Supplies	600
600.400	Professional Services	10,000
600.410	Exams Physicals & Psychological	70
600.470	Software License Agreements	8,000
Subtotal Services, Material & Supplies		24,170
620.200	Utilities & Building Mntc	4,914
620.300	Insurance	9,768
620.500	General Overhead/Office Expense	4,400
620.600	Data Processing	6,964
Subtotal Internal Services		26,046
610.900	<u>Memberships & Dues</u>	
	CMRTA	50
	CMTA	150
610.920	<u>Travel, Conference & Meetings</u>	
	CSMFO Conference	1,000
	Various Meetings	400
Subtotal Membership, Training & Meetings		1,600
Total Maintenance & Operations		51,816

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 2007-08

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 2008-09

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 2009.

FINANCE DIVISION SUMMARY

DIVISION:	Recycling
DEPT. NO.	1650

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	10,153	11,027	21,466	12,626
Maintenance & Operations	7,936	9,526	1,315	7,476
Capital				
Total	18,089	20,553	22,781	20,102
STAFFING				
Full Time	0.1	0.1	0.25	0.15
Other				
Total	0.1	0.1	0.25	0.15
SOURCE OF FUNDING				
General	10,154	18,051	22,589	14,102
RDA				
Recycle	7,935	2,502	192	6,000
Ambulance				
Measure C				
City Impact				
Transit				
Total	18,089	20,553	22,781	20,102

SALARIES

DIVISION: Recycling
DEPT. NO. 1650

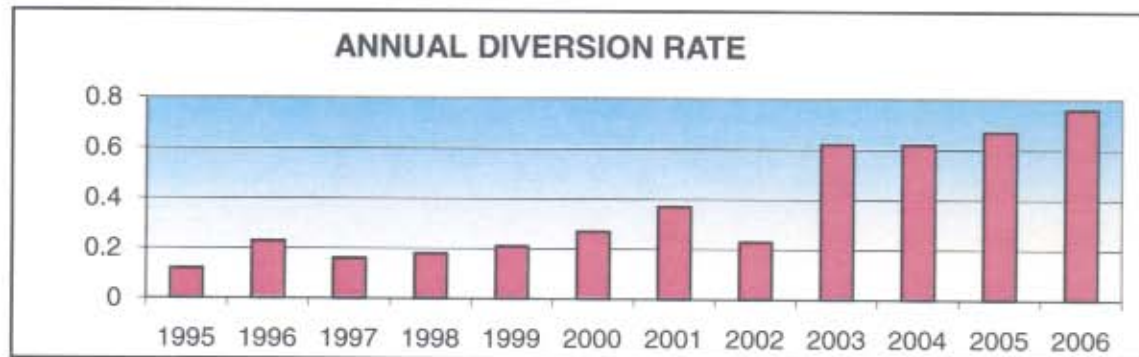
Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Accountant	Y	E	4,881	12	15%	8,786
Def Comp						180
Subtotal Salaries					0.15	8,966

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	556
Medicare	130
PERS	1,643
Health Insurance	1,260
Life Insurance	26
Unemp Insurance	45
Subtotal Benefits	3,660
Total Personnel	12,626

MAINTENANCE & OPERATIONS

Dept #	Account Number	Description	2008-09 Total
	600.215	Promotional	2,000
	600.250	Special Supplies	4,000
			0
	Subtotal Services, Material & Supplies		6,000
	620.300	Insurance	993
	620.500	General Overhead/Office Expense	483
			0
	Subtotal Internal Services		1,476
	Total Maintenance & Operations		7,476



Operating Budget Police Department



Bryce Whiteside 7

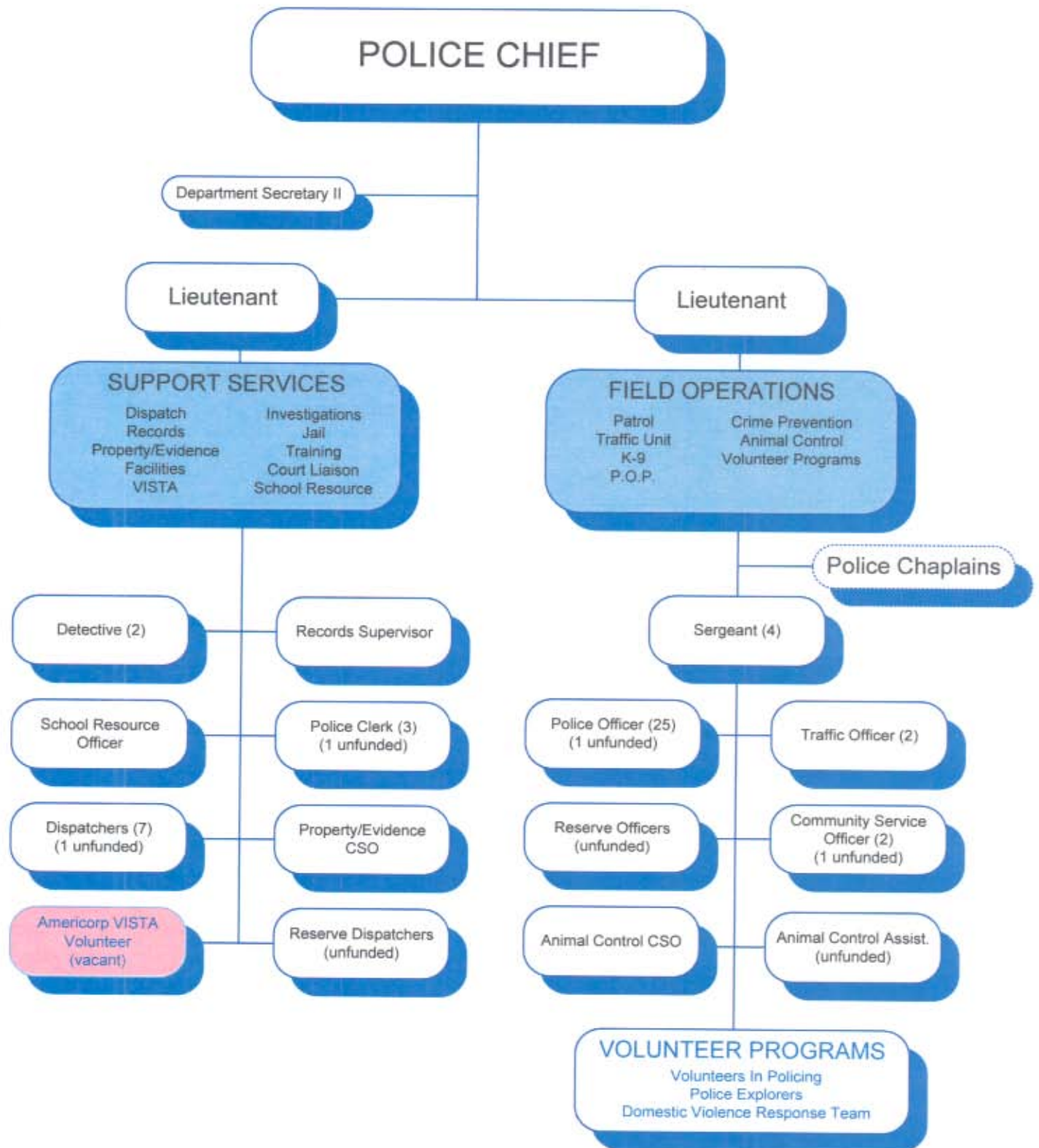


Kinzie Santillan 6



Anthony Shirey 5

POLICE ORGANIZATION CHART



POLICE DEPARTMENT



The Selma Police Department is comprised of 37 full-time sworn peace officers (including two traffic safety grant positions), 16 full-time non-sworn support personnel and one (1) part-time animal control assistant.

The police department provides 24-7 crime prevention and law enforcement services to the community.

MAJOR ACCOMPLISHMENTS FY 2007-08

Successfully worked with citizens committee to pass Public Safety Tax Measure S.

Implemented a Police Education/Outreach Coordinator (Westside VISTA).

Increased traffic safety education & selective enforcement efforts (OTS grant).

Awarded Cal-GRIP grant to implement gang reduction, intervention & prevention projects.

Increased foot patrols for visibility in central business district.

Maintained full-staffing levels to reduce response times & decrease crime activity.

Expanded services of Volunteers In Policing.

Maintained the Youth Offender Work Program.

Replaced 11 patrol fleet vehicles.

Completed ABC grant application to reduce minor access to alcohol.

Reduced police response times to Priority I calls from 2007 levels.

GOALS & OBJECTIVES FY 2008-09

Offer at least one Public Safety Citizens Academy by end of fiscal year.

Implement Narcotic Detection K9 for patrol.

Maintain Motor Traffic Safety Unit.

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

Explore grant funding to expand the School Resource Officer program.

Increase gang suppression & narcotic training to personnel.

Continue compliance of registered sex offenders at least semi-annually.

Initiate update of department policy/procedures manual.

Update domestic violence & sexual assault response training for officers and dispatchers.

Implement Public Safety Tax Measure S (first year) funding goals.

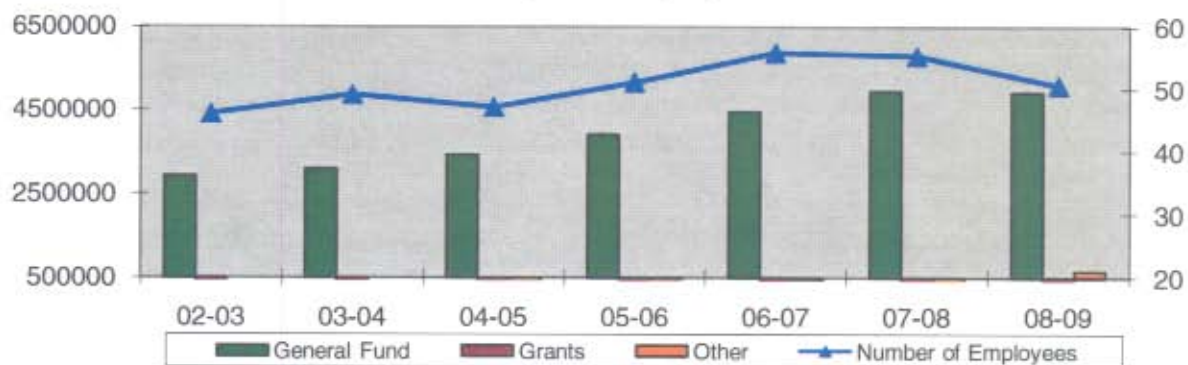
Reduce Part I property crime index by 5 % from 2007 levels.

Maintain police response times on Priority I calls at 5 min. or less.

POLICE DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Police Support	1,319,166	1,443,054	1,540,343	1,452,079
Police Operations	2,886,059	3,602,060	3,814,846	4,177,671
Total	4,205,225	5,045,114	5,355,189	5,629,750
EXPENDITURES BY CATEGORY				
Personnel	3,206,909	3,653,663	4,059,784	3,900,098
Maintenance & Operations	734,699	1,032,158	1,066,366	1,024,997
Capital	263,617	359,293	229,039	704,655
TOTAL	4,205,225	5,045,114	5,355,189	5,629,750
STAFFING				
Full Time	49	53	53	50.5
Other	2.0302	2.73	2.23	
Total	51.0302	55.73	55.23	50.5
SOURCE OF FUNDING				
General Fund				
Charge for Services	81,555	108,235	130,350	206,335
Fines	15,143	12,336	12,900	9,400
Reimbursements	42,951	86,552	61,700	61,050
Donations	12,206	11,169		2,000
General Fund Grants	19,432	5,795		
Taxes	3,734,134	4,218,982	4,741,311	4,624,581
General Fund Total	3,905,421	4,443,069	4,946,261	4,903,366
Traffic Grant	58,560	170,358	75,605	81,229
Other Grants	96,833	101,761	133,247	
Measure S		23,416	12,082	645,155
Police Impact Fees		57,624	25,985	
City Impact Fees	6,921	6,624	3,911	
Equipment Lease 07		222,499	128,756	
Equipment Replacement	137,490	19,763	29,342	
Total	4,205,225	5,045,114	5,355,189	5,629,750

Funding and Employees



POLICE DEPARTMENT SUPPORT SERVICES DIVISION

The Support Services Division provides the administrative and support functions for all police activities. Personnel in these functions staff the following areas: Detectives, Communications, Records, Personnel, Jail / Booking, Property & Evidence, Training, DA / Court Liaison, Crime Prevention, School Resource Officer, Americorp VISTA, Street NET, Administrative Projects and Facility needs.

A Police Lieutenant is responsible for the fiscal & management oversight of this division. This includes project administration, auditing and monitoring division programs, units and managing the budget for the division.



MAJOR ACCOMPLISHMENTS FY 2007-08

Increased crime prevention & neighborhood watch programs.

Initiated training of CSOs in crime scene evidence collection.

Maintained allocated staffing levels.

Continued drug recognition & gang suppression training.

Reduced police response times on Priority I calls from 2007 level.

Completed ABC grant for funding for Minor access to alcohol projects.

Continued purge project of Evidence & Storage.

Finalized county-wide radio interoperability installation.

Submitted G.R.E.A.T. (gang resistance education & training) grant application for funding.

Expanded the Police Explorer Program.

Continued search for Ameri Corp VISTA for Seniors & law enforcement crime prevention project.

Facilitated update of department policy manual.

Conducted compliance/ enforcement of sex offense registrants.

Coordinated use of jail trustee for facility upkeep.

Finalized the Secure Our Schools grant project.

Completed installation of radios in patrol cars for voice interoperability.

Conducted quarterly Alcohol Access to Minors enforcement.

GOALS & OBJECTIVES FY 2008-09

Implement a customer service/survey program.

Implement Lazerfiche paperless storage system.

Upgrade radio/phone logger system.

Implement upgrade of 911 equipment.

Initiate upgrade of CAD/RMS system platform.

Complete Property/Evidence Manual.

Initiate police radio repeater system for more effective range.

Utilize new VISTA to provide crime prevention/education seminars to senior citizens.

PERFORMANCE MEASURES	2005	2006	2007
Number of priority one calls	4094	4471	4730
Average response time for priority one calls	8 min	8 min	7 min
Number of DUI arrests	95	122	209
Number of parking violations	456	436	398
Number of non injury traffic accidents	199	192	225
Number of injury traffic accidents	42	33	25
Number of hit and run traffic accidents	106	99	95
VIP hours logged	2263	4116	4116
Percentage of injury collisions in Relation to total collisions	17%	15%	10%
Drug arrests		115	248

POLICE DIVISION SUMMARY

DIVISION:	Support Services
DEPT. NO.	2100

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,102,018	1,087,601	1,246,920	1,167,963
Maintenance & Operations	185,653	337,824	293,423	267,716
Capital	31,495	17,629		16,400
TOTAL	1,319,166	1,443,054	1,540,343	1,452,079
STAFFING				
Full Time	16	18	18	17.25
Other	0.7211	1.63	1.2	
Total	16.7211	19.63	19.2	17.25
SOURCE OF FUNDING				
General Fund	1,319,166	1,360,188	1,525,618	1,435,679
Traffic Grant		1,248		
Other Grants		578	2,643	
Measure S		23,416	12,082	16,400
Police Impact Fees		57,624		
City Impact Fees				
Equipment Lease 07				
Equipment Replacement				
Total	1,319,166	1,443,054	1,540,343	1,452,079

SALARIES

DIVISION: Support Services

DEPT. NO. 2100

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Chief	Y	E	8,233	12	100%	98,796
Lieutenant	Y	A	5,353	12	100%	64,236
Detective	Y	E	4,348	12	100%	52,176
Detective	Y	E	4,348	12	100%	52,176
Secretary II	Y	E	3,365	12	100%	40,380
Records Supervisor	Y	E	4,309	12	100%	51,708
Dispatcher	Y	E	3,077	12	100%	36,924
Dispatcher	Y	C	2,790	2	100%	34,880
		D	2,930	10		
Dispatcher	Y	B	2,657	5	100%	32,815
		C	2,790	7		
Dispatcher	Y	D	2,930	1	100%	36,777
		E	3,077	11		
Dispatcher	Y	A	2,530	2	100%	31,630
		B	2,657	10		
Dispatcher	Y	A	2,530	2	100%	31,630
		B	2,657	10		
Dispatcher	Y	Unfunded/unfilled				
Police Clerk	Y	E	2,956	12	100%	35,472
Police Clerk	Y	C	2,681	1	100%	33,646
		D	2,815	11		
Police Clerk	Y	A	2,431	12	25%	7,293
Police Officer-SRO	Y	D	3,868	5	100%	47,767
		E	4,061	7		

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
CSO-Property/Evidence	Y	E	2,867	12	100%	34,404
Reserve Dispatcher	Y	Unfunded/unfilled				
Reserve Police Clerk	Y		150	12	100%	1,800
Overtime						35,737
Holiday						18,196
Post						1,565
Education						1,668
Def Comp						840
Sick leave						7,696
Standby						2,400
Bilingual						3,750
Shift Diff.						3,383
CTO						1,200
Subtotal Salary					17.25	800,945

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	46,636
Medicare	11,615
PERS	155,744
Health Insurance	136,500
Life Insurance	3,368
Unemp Insurance	4,005
Uniform	9,150
Subtotal Benefits	367,018
Total Personnel	1,167,963

MAINTENANCE & OPERATIONS

Division Support Services

Dept # 2100

Account Number	Description	2008-09 Total
600.100	Office Supplies	9,000
600.110	Computer Supplies	1,500
600.120	Postage	3,500
600.130	Printing	3,000
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	600
600.470	Software License Agreements	5,943
600.475	Maintenance Agreements	17,762
600.480	Service Agreements	800
Subtotal Services, Materials & Supplies		72,305
620.100	Fleet Services	14,521
620.200	Utilities & Building Mntc	31,746
620.300	Insurance	77,733
620.500	General Overhead/Office Expense	23,959
620.600	Data Processing	27,827
Subtotal Internal Services		175,786
610.900	<u>Memberships & Dues</u>	
	CPCA	150
	CPOA Mgmt. & legal svcs	500
	FMPCA	125
	CAPTO	100
	CNOA/CCPOA/CAGIA	150
	ICPA	175
	WSIN	200
610.910	<u>Officer Training-Reimbursable</u>	
	Various	10,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	POST certified & mandated training for sworn officers	900
	VISTA training	500
610.920	<u>Travel, Conference & Meetings</u>	
	CPCA annual training conf.	800

Account Number	Description	2008-09 Total
	CPOA Training Conference	600
	League of Cities Conference	800
	League Public Safety Committee	600
	CPCA Bd. Of Dir. Quarterly	900
	POST exec. Dev. Course	750
	CNOA annual training conf.	600
	Cal Gangs training conf.	675
	Prop.& Evid. Training conf.	600
	Annual Legal Update/policy conf.	500
Subtotal Membership, Training & Meetings		19,625
Total Maintenance & Operations		267,716

DEBT & CAPITAL EQUIPMENT

Division	Support Services
Dept #	2100

Account Number	Description	2008-09 Total
700.200	Capital Equipment	
	Digital Scanner	3,400
	Recording System	13,000
Subtotal Debt Service		16,400
Total Debt & Capital Equipment		16,400

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 2007-08

Expanded VIP assistance to include enforcement activities, vehicle abatement and graffiti reporting.

Implemented (8) mobile I.D. devices for patrol use.

Performed seven (7) S.P.O.T. gang suppression details.

Assigned full-time officer to Street NET (narcotic suppression).

Assigned full-time officer to new South County MAGEC (gang suppression).

Daily placement of radar speed trailer at problem locations.

Performed 15 DUI & Safety Checkpoints.

Performed 8 traffic court sting details.

Initiated fundraising for a Narcotic Detection K9.

Utilized Animal Shelter Assistant for weekend and holiday coverage.

GOALS & OBJECTIVES FY 2008-09

Implement Narcotic Detection K9 for patrol.

Additional officer from Street NET assignment.

Additional officer from MAGEC assignment.

Replace additional needed patrol vehicles.

Provide additional TASER devices for officer safety.

Additional portable radios for officers.

Implement a radio repeater (voting) system for effective coverage

Conduct at least quarterly DUI & Safety details.

Conduct a minimum of two grant-funded passenger safety campaigns.

Increase use of VIPS for non-essential duties.

Increase the Police Explorer Program.

Acquire upgraded MDTs for patrol.

PERFORMANCE MEASURES	2005	2006	2007
CASES HANDLED			
Willful Homicides	0	2	0
Assaults	207	201	229
Forcible Rape	4	13	5
Robberies	35	34	26
Burglaries	176	200	158
Motor Vehicle Thefts	282	336	227
Larceny-Thefts	938	777	412
Thefts from Vehicles	314	427	268
Arson Cases	1	3	11
Number of sex offenders tracked	47	46	26

POLICE DIVISION SUMMARY

DIVISION: Field Operations

DEPT. NO. 2200

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	2,104,891	2,566,062	2,812,864	2,732,135
Maintenance & Operations	549,046	694,334	772,943	757,281
Capital	232,122	341,664	229,039	688,255
TOTAL	2,886,059	3,602,060	3,814,846	4,177,671
STAFFING				
Full Time	33	35	35	33.25
Other	1.3091	1.1	1.03	
Total	34.3091	36.1	36.03	33.25
SOURCE OF FUNDING				
General Fund	2,586,255	3,082,881	3,420,643	3,467,687
Traffic Grant	58,560	169,110	75,605	81,229
Other Grants	96,833	101,183	130,604	
Measure S				628,755
Police Impact Fees			25,985	
City Impact Fees	6,921	6,624	3,911	
Equipment Lease 07		222,499	128,756	
Equipment Replacement	137,490	19,763	29,342	
Total	2,886,059	3,602,060	3,814,846	4,177,671

SALARIES

DIVISION: Field Operations

DEPT. NO. 2200

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Lieutenant	Y	E	6,507	12	100%	78,084
Sergeant	Y	E	5,227	12	100%	62,724
Sergeant	Y	E	5,227	12	100%	62,724
Sergeant	Y	E	5,227	12	100%	62,724
Sergeant	Y	E	5,227	12	100%	62,724
Police Officer	Y	D	3,868	9	100%	46,995
		E	4,061	3		
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	C	3,684	11	100%	44,392
		D	3,868	1		
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	B	3,509	12	100%	42,108
Police Officer	Y	B	3,509	3	100%	43,683
		C	3,684	9		
Police Officer	Y	A	3,342	4	100%	41,440
		B	3,509	8		
Police Officer	Y	A	3,342	12	25%	10,026
Police Officer	Y	B	3,509	4	100%	43,508
		C	3,684	8		
Police Officer	Y	D	3,868	6	100%	47,574
		E	4,061	6		
Police Officer	Y	B	3,509	6	100%	43,158
		C	3,684	6		

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	C	3,684	1	100%	46,232
		D	3,868	11		
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	D	3,868	9	100%	46,995
		E	4,061	3		
Police Officer	Y	D	3,868	9	100%	46,995
		E	4,061	3		
Police Officer	Y	C	3,684	5	100%	45,496
		D	3,868	7		
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	D	3,868	1	100%	48,539
		E	4,061	11		
Police Officer	Y	C	3,684	4	100%	45,680
		D	3,868	8		
Police Officer	Y	E	4,061	12	100%	48,732
Police Officer	Y	C	3,684	9	100%	44,760
		D	3,868	3		
CSO-Animal Control	Y	E	2,867	12	100%	34,404
CSO	Y	C	2,600	8	100%	31,720
		D	2,730	4		
CSO	Y	Unfunded/unfilled				
Animal Control Asst	Y	Unfunded/unfilled				
Reserve Officers	Y	Unfunded/unfilled				

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Overtime						75,911
Holiday						64,886
Post						37,653
Education						10,586
Def Comp						7,200
Sick leave						10,120
Bilingual						4,200
Shift Diff.						20,607
FTO						3,600
K-9						4,800
MPO						2,400
Subtotal Salaries					33.25	1,860,700

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	109,009
Medicare	26,979
PERS	410,204
Health Insurance	279,300
Life Insurance	7,311
Unemp Insurance	9,307
Uniform	29,325
Subtotal Benefits	871,435
Total Personnel	2,732,135

MAINTENANCE & OPERATIONS

Division Field Operations

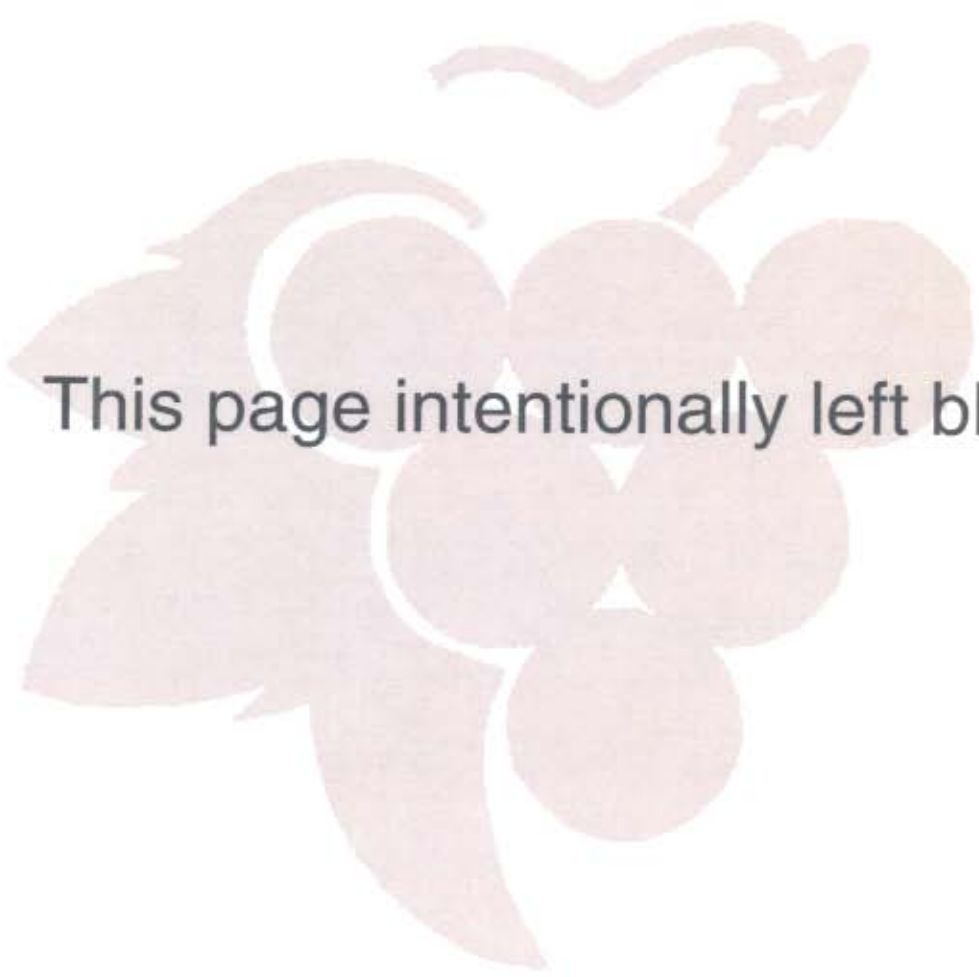
Dept # 2200

Account Number	Description	2008-09 Total
600.250	Special Supplies	50,000
600.253	Training Class Supplies	200
600.350	Pagers, Radios, etc.	3,000
600.370	Bldg Repair	4,000
600.375	Equipment Repair	1,000
600.400	Professional Services	5,000
600.425	Linen Service	500
600.480	Service Agreements	500
Subtotal Services, Materials & Supplies		64,200
620.100	Fleet Services	258,697
620.200	Utilities & Building Mntc	58,254
620.300	Insurance	230,914
620.500	General Overhead/Office Expense	55,753
620.600	Data Processing	73,063
Subtotal Internal Services		676,681
610.900	<u>Memberships & Dues</u>	
	Cal Gang Ofcr. Assoc.	325
	CSJV invest. Assoc.	100
	Ca. Juv. Ofcr. Assoc.	100
	Ca. Narc. Ofcr. Assoc.	175
	Robbery Invest. Assoc.	200
	Ca. assoc. Records Supervisor	100
	Police Legal Advisors	100
610.910	<u>Officer Training-Reimbursable</u>	
	Various	10,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	Various	1,800
610.920	<u>Travel, Conference & Meetings</u>	
	Range Master	250
	Weaponless defense instructor	375
	School Resource ofcr. Course	250
	Homicide Invest. Update course	225
	Training Manager Course	400
	OTS Grant Conference	2,000
Subtotal Membership, Training & Meetings		16,400
Total Maintenance & Operations		757,281

DEBT & CAPITAL EQUIPMENT

Division	Field
Dept #	2200

Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u> Equip 07 Lease	59,500
Subtotal Debt Service		59,500
700.200	<u>Capital Equipment</u> Patrol Cars (10) Mobile Data Terminals (20) Staff Vehicles (4) Radio System Hand Radios (15) Taser Model X26 (15)	350,000 117,411 116,000 18,494 13,515 13,335
Subtotal Capital Equipment		628,755
Total Debt & Capital Equipment		688,255



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Operating Budget Fire Department



Katelyn Peters 6

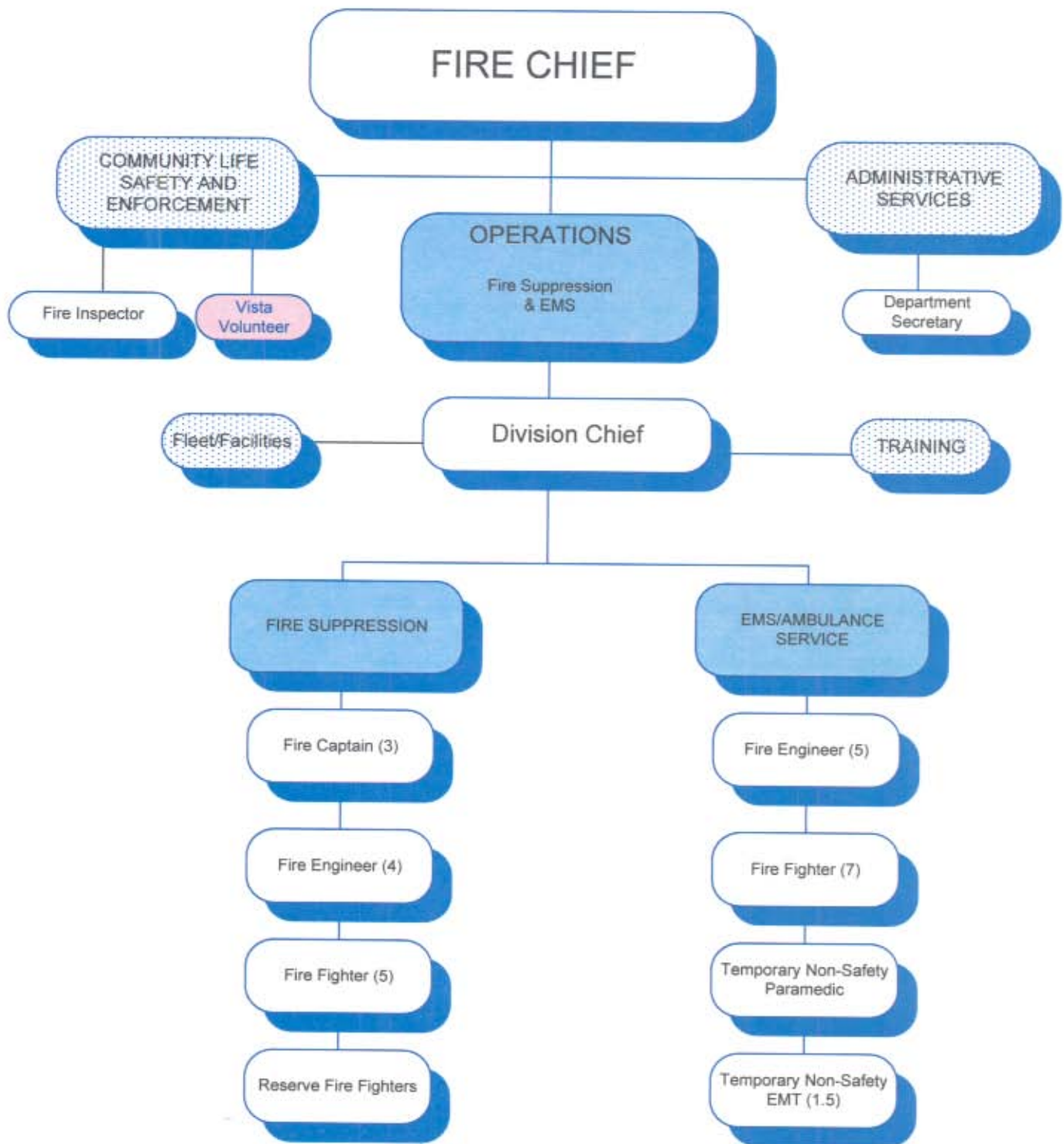


Daniel Peters 3



**Front Row: Peyton Albritton 6, Zachery Tacket 2, Luke Tellez 4, Jake Tellez 5 mts.
Back Row: Brenden Tacket 4, Madison Mares 7, Joshua Mares 9**

FIRE ORGANIZATION CHART



FIRE DEPARTMENT



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

MAJOR ACCOMPLISHMENTS FY 2007-08

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

Responded to 4,251 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, continue the study and update of the city's disaster plan by utilizing AmeriCorps VISTA.

Assisted with the Public Safety Ad-hoc committee to have a public safety tax measure placed on the ballot which was passed during the November 07 election.

GOALS & OBJECTIVES FY 2008-09

Purchase a new fire apparatus with Measure S funds.

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 when funds allow.

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

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.

Develop a timeframe that addresses the rehabilitation of Station 53 and the construction of a new fire station dependant on growth direction.

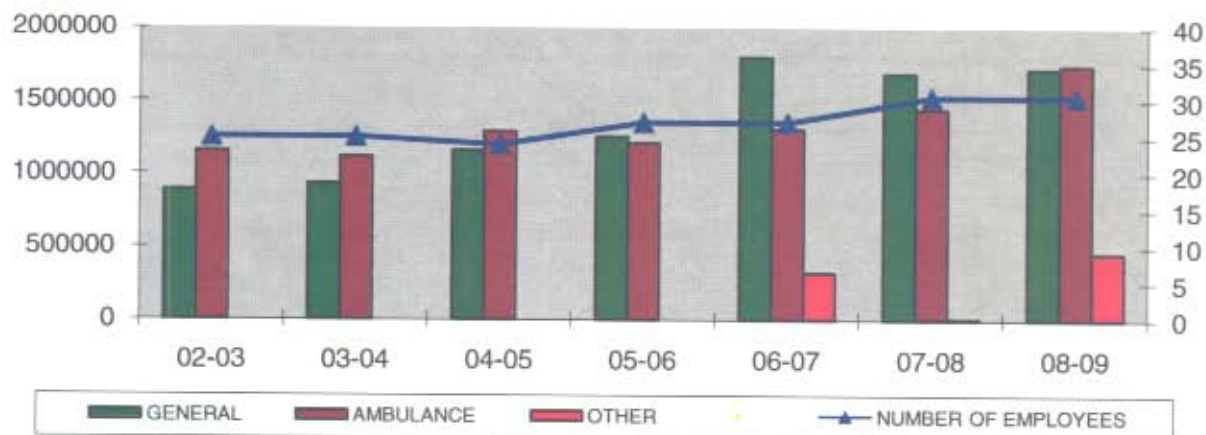
PERFORMANCE MEASURES	2004	2005	2006	2007
Calls for Service	3,800	4,148	4,170	4,251
Calls per day	10.5	11.4	11.5	11.6
Property Loss	\$218,365	\$600,266	\$511,890	\$588,895
Property Savings	\$3,239,755	\$19,234,826	\$10,592,070	\$3,883,925
Number of fire inspections	200	285	417	300
Response Time-% of call under 5 min	75%	72%	77%	73%
Training Hours	2,506	3,034	4,169	4,144



FIRE DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Fire	1,414,292	1,936,043	1,704,785	2,176,291
Ambulance	1,208,862	1,305,229	1,442,167	1,738,574
Total	2,623,154	3,241,272	3,146,952	3,914,865
EXPENDITURES BY CATEGORY				
Personnel	1,945,660	2,217,662	2,438,323	2,671,538
Maintenance & Operations	632,463	666,631	579,511	599,568
Capital	45,031	356,979	129,118	643,759
Total	2,623,154	3,241,272	3,146,952	3,914,865
STAFFING				
Full Time	25	26	28	29
Other	2	1	2.5	1.5
Total	27	27	30.5	30.5
SOURCE OF FUNDING				
General Fund				
Charge for Services	19,957	14,946	15,405	30,150
Grants	871	5,000		
Reimbursements		2,283		
Donations		174		500
Taxes	1,231,041	1,776,344	1,674,043	1,688,141
General Fund Total	1,251,869	1,798,747	1,689,448	1,718,791
Equipment Replacement		275,000		
Ambulance	1,208,862	1,305,229	1,442,167	1,738,574
Grants	162,423	93,026	7,282	
Fire Impact		44,270		
Measure S			8,055	457,500
Total	2,623,154	3,516,272	3,146,952	3,914,865

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.



MAJOR ACCOMPLISHMENTS FY 2007-08

Completed over 4,100 training hours.

Received over \$8,000 from a Homeland Security grant to equip our Incident Support/Hazardous Materials trailer.

Entered into an instant-aid agreement with Fresno County Fire Protection District

Sent three personnel to Rescue Systems I class.

Recruited, hired and trained five new reserve firefighters.

Performed all state-mandated fire inspections.

Completed over 300 inspections and reinspections.

GOALS & OBJECTIVES FY 2008-09

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).

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.

Utilize our reserve firefighter pool to assist with our daily staffing.

Submit a new grant to DHS/FEMA Fire Act Grant program.

Train at least five qualified reserve firefighters to drive and operate fire apparatus thus enhancing our response capability.

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

Continue to mentor and foster our Explorer program.



FIRE DIVISION SUMMARY

DIVISION:	Fire
DEPT. NO.	2500

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,005,087	1,245,909	1,430,454	1,378,023
Maintenance & Operations	377,794	381,839	266,343	270,725
Capital	31,411	308,295	7,988	527,543
Total	1,414,292	1,936,043	1,704,785	2,176,291
STAFFING				
Full Time	13	13	14.5	14.5
Other				
Total	13	13	14.5	14.5
SOURCE OF FUNDING				
General Fund	1,251,869	1,523,747	1,689,448	1,718,791
Equipment Various		275,000		
Ambulance				
Grants	162,423	93,026	7,282	
Fire Impact		44,270		
Measure S			8,055	457,500
Total	1,414,292	1,936,043	1,704,785	2,176,291

SALARIES

DIVISION: Fire
DEPT. NO. 2500

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Fire Chief	Y	E	7,789	12	50%	46,734
Division Chief	Y	E	6,718	12	50%	40,308
Secretary II	Y	E	3,365	12	50%	20,190
Fire Captain	Y	E	5,276	12	100%	63,312
Fire Captain	Y	E	5,276	12	100%	63,312
Fire Captain	Y	E	5,276	12	100%	63,312
Engineer/EMT	Y	E	4,579	12	100%	54,948
Engineer/EMT	Y	E	4,579	12	100%	54,948
Engineer/EMT	Y	E	4,579	12	100%	54,948
Engineer/EMT	Y	C	4,153	8	100%	50,668
		D	4,361	4		
Firefighter/EMT	Y	E	4,151	12	100%	49,812
Firefighter/EMT	Y	D	3,953	12	100%	47,436
Firefighter/EMT	Y	B	3,586	8	100%	43,748
		C	3,765	4		
Firefighter/EMT	Y	B	3,586	8	100%	43,748
		C	3,765	4		
Firefighter/EMT	Y	C	3,765	9	100%	45,744
		D	3,953	3		
Fire Inspector	Y	C	3,440	5	100%	42,484
		D	3,612	7		
Overtime						36,850
Holiday						52,188
EMT						34,450

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Paramedic						4,837
Education						13,899
Def Comp						5,310
Sick leave						12,340
Fire Off Cert.						5,697
FTO						4,206
Haz Cert.						1,992
Rescue Cert.						6,550
Arson Cert.						1,899
Bilingual						1,200
FF II						1,476
Subtotal Salary					14.50	968,546

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	51,462
Medicare	14,046
PERS	207,132
Health Insurance	121,800
Life Insurance	2,793
Unemp Insurance	4,844
Uniform	7,400
Subtotal Benefits	409,477
Total Personnel	1,378,023

MAINTENANCE & OPERATIONS

Division	Fire
Dept #	2500

Account Number	Description	2008-09 Total
600.100	Office Supplies	2,000
600.110	Computer Supplies	200
600.120	Postage	50
600.130	Printing	300
600.210	Publications	2,200
600.250	Special Supplies	28,000
600.300	Uniform Expense	2,400
600.305	Small Tools & Minor Equipment	1,500
600.350	Pagers, Radios, etc.	2,000
600.370	Bldg Repair	5,000
600.375	Equipment Repair	1,000
600.400	Professional Services	3,000
600.410	Exams Physicals & Psychological	2,500
600.470	Software License Agreements	1,480
600.475	Maintenance Agreements	2,620
600.490	Volunteer Contribution-Fire	19,125
Subtotal Services, Material & supplies		73,375
620.100	Fleet Services	31,256
620.200	Utilities & Building Mntc	16,289
620.300	Insurance	93,091
620.500	General Overhead/Office Expense	27,897
620.600	Data Processing	21,637
Subtotal Internal Services		190,170
610.900	<u>Memberships & Dues</u>	
	NFPA	150
	IAFC	250
	CVFCA	40
	Nor Cal Training Officers	50
	Cal Chief's	250
	CVAI	20
	AFSS	50
	CCAI	70
	FIST	100
610.915	<u>Training & Education-Non Reimbursable</u>	
	Fire Rescue Workshop	300
	CA League Cities - Fire Chiefs	500
	CCAI Conference	500

Account Number	Description	2008-09 Total
610.920	CA FPO's Conference	300
	Fire Mechanics Academy	600
	Training Officers Workshop	700
	<u>Travel, Conference & Meetings</u>	
	Fire Rescue Workshop	700
	CA League Cities - Fire Chiefs	600
	CCAI Conference	500
	CA FPO's Conference	400
	VISTA Training	500
	Fire Mechanics Academy	600
Subtotal Membership, Training & Meetings		7,180
Total Maintenance & Operations		270,725

DEBT & CAPITAL EQUIPMENT

Division	Fire
Dept #	2500

Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u>	
	Equip 97A	2,939
	Equip 07 Lease	46,750
	Fire Eng-West Amer.	20,354
Subtotal Debt Service		70,043
700.200	<u>Capital Equipment</u>	
	Fire Engine	400,000
	SCBA Bottles	7,500
	Equipment for Fire Engine	50,000
Subtotal Capital Equipment		457,500
Total Debt & Capital Equipment		527,543

FIRE DEPARTMENT AMBULANCE DIVISION (EMS)



Emergency Medical Services (EMS) and ambulance transportation services are provided to residents and visitors to the city and over 150 square miles of Fresno County through the Selma Fire Department. Personnel for this service are certified firefighter/paramedics and firefighters trained as Emergency Medical Technicians. The service answered over 3,900 medical calls last year and provided roughly 3,400 transports. The ambulance service is an enterprise fund. User fees are designed to cover all expenditures of this division. The service typically staffs two full-time ambulances and a third during peak hours.

MAJOR ACCOMPLISHMENTS FY 2007-08

- Decreased the downtime of our ambulance by rotating units on a weekly basis.
- Responded to over 3,900 EMS incidents within our ambulance response area.
- Continued to evaluate our ambulance rates to stay in line with expenditures.
- Responded to all life-threatening emergencies within 10 minutes 96% of the time.
- Purchased four power gurneys with a large donation from the Selma Healthcare District.
- Received a \$32,000 EMS grant from the Assistance to Firefighters Grant program.
- Submitted an application to the Assistance to Firefighters Grant program for a new ambulance.
- Trained 30 citizens to the Emergency Medical Technician level.

GOALS & OBJECTIVES FY 2008-09

- 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.
- Staff a third unit during peak hours.
- 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.
- Enhance the community's CPR and AED preparedness for adult and pediatric life-threatening cardiac events.
- Utilize our reserve firefighter/EMT's to assist with staffing our ambulances during peak hours.

FIRE DIVISION SUMMARY

DIVISION:	Ambulance
DEPT. NO.	2600

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	940,573	971,753	1,007,869	1,293,515
Maintenance & Operations	254,669	284,792	313,168	328,843
Capital	13,620	48,684	121,130	116,216
Total	1,208,862	1,305,229	1,442,167	1,738,574
STAFFING				
Full Time	12	13	13.5	14.5
Other	2	1	2.5	1.5
Total	14	14	16	16
SOURCE OF FUNDING				
General Fund				
Equipment Replacement				
Ambulance	1,208,862	1,305,229	1,442,167	1,738,574
Grants				
Fire Impact Measure S				
Total	1,208,862	1,305,229	1,442,167	1,738,574

SALARIES

DIVISION: Ambulance

DEPT. NO. 2600

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Fire Chief	Y	E	7,789	12	50%	46,734
Division Chief	Y	E	6,718	12	50%	40,308
Secretary II	Y	E	3,365	12	50%	20,190
Engineer/Medic	Y	C	4,153	12	100%	49,836
Engineer/Medic	Y	E	4,579	12	100%	54,948
Engineer/Medic	Y	E	4,579	12	100%	54,948
Engineer/Medic	Y	C	4,153	6	100%	51,084
		D	4,361	6		
Firefighter/Medic	Y	A	3,415	7	100%	41,835
		B	3,586	5		
Engineer/EMT	Y	D	4,361	6	100%	53,514
		E	4,558	6		
Firefighter/Medic	Y	C	3,765	7	100%	46,120
		D	3,953	5		
Firefighter/Medic	Y	B	3,586	7	100%	43,927
		C	3,765	5		
Firefighter/Medic	Y	C	3,765	12	100%	45,180
Firefighter/Medic	Y	D	3,953	1	100%	49,614
		E	4,151	11		
Firefighter/Medic	Y	A	3,415	6	100%	42,006
		B	3,586	6		
Firefighter/EMT	Y	E	4,151	12	100%	49,812
Non-Safety/Medic	Y		2,946	12	100%	35,352
Non-Safety EMT	Y		1,647	12	100%	19,764

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Non-Safety EMT	Y		1,647	12	50%	9,882
Overtime						33,000
Holiday						52,188
EMT						6,207
Paramedic						46,035
Education						8,464
Def Comp						1,710
Sick leave						4,297
FTO						2,282
Haz Cert.						3,271
Rescue Cert.						2,095
Bilingual						600
FF II						510
Subtotal Salaries					16.00	915,713

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	52,201
Medicare	13,280
PERS	184,232
Health Insurance	113,400
Life Insurance	2,709
Unemp Insurance	4,580
Uniform	7,400
Subtotal Benefits	377,802
Total Personnel	1,293,515

MAINTENANCE & OPERATIONS

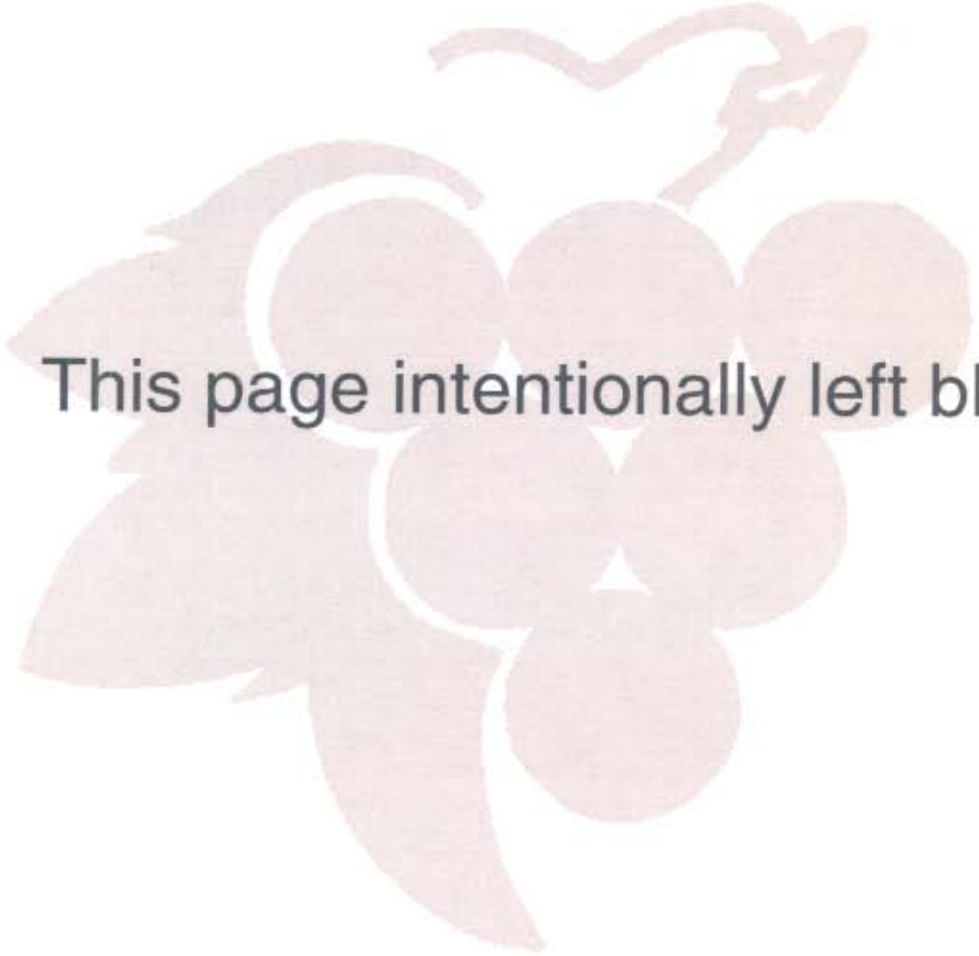
Division	Ambulance
Dept #	2600

Account Number	Description	2008-09 Total
600.100	Office Supplies	500
600.110	Computer Supplies	200
600.130	Printing	100
600.210	Publications	200
600.250	Special Supplies	7,500
600.280	Medical Supplies	35,000
600.305	Small Tools & Minor Equipment	750
600.350	Pagers, Radios, etc.	1,000
600.370	Bldg Repair	1,000
600.375	Equipment Repair	1,000
600.400	Professional Services	5,600
600.410	Exams Physicals & Psychological	1,000
600.425	Linen Service	6,000
600.430	Billing Service	45,000
600.475	Maintenance Agreements	6,000
600.480	Service Agreements	650
600.505	Rentals-Equipment	650
Subtotal Services, Material & Supplies		112,150
620.100	Fleet Services	65,756
620.200	Utilities & Building Mntc	15,466
620.300	Insurance	86,882
620.500	General Overhead/Office Expense	24,400
620.600	Data Processing	20,089
Subtotal Internal Services		212,593
610.900	<u>Memberships & Dues</u>	
	Paramedic Certs	2,100
	ACLS Certs	1,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	IAFC EMS Conference	500
610.920	<u>Travel, Conference & Meetings</u>	
	IAFC EMS Conference	500
Subtotal Membership, Training & Meetings		4,100
Total Maintenance & Operations		328,843

DEBT & CAPITAL EQUIPMENT

Division	Ambulance
Dept #	2600

Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u>	
	Equip 97A	62,931
	Amb-1st Muni Lease	53,285
Subtotal Debt Service		116,216
Total Debt & Capital Equipment		116,216



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Operating Budget Community Development Department



Andrew Morgan 1 1/2



Austin Honda 3



Ruben Vasquez 12

COMMUNITY DEVELOPMENT ORGANIZATION CHART



COMMUNITY DEVELOPMENT DEPARTMENT



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

MAJOR ACCOMPLISHMENTS FY 2007-2008

During the past fiscal year, the Community Development Department has worked to complete processing all the necessary entitlements for the Tutelian Power Center commercial project near Floral and Highway 99; completed entitlement approval of two residential subdivisions totaling 263 single family lots; processed applications for a new Walgreens Drugstore and a new 15,000 sq feet Health Center/gym; continued the General Plan update process for the updated 2035 General Plan; continued to complete the EIR and entitlements for the Selma Crossing Regional Commercial Center and continued the development of the Amberwood and Tutelian Specific Plans.

Routine Staff duties have included:

- Issued over 200 construction permits, including 20 new housing starts
- Performed over 2350 inspections,
- Investigated over 676 code enforcement cases,
- Conducted 74 Project Review Committee meetings,
- Processed 19 Minor Modification applications,
- Brought 5 Conditional Use Permit applications to Public Hearing,
- Processed 2 Tentative Tract Maps and 3 parcel maps.
- Completed 7 Site Plan Reviews.
- Processed 5 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 2008-2009

- Continue General Plan update project to be complete in December 2008.
- Complete and adopt Three (3) 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 110 new single family homes and 81 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 500 acres in the Northeast and Southwest areas of the city.
- Complete new Sphere of Influence Amendment.

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.

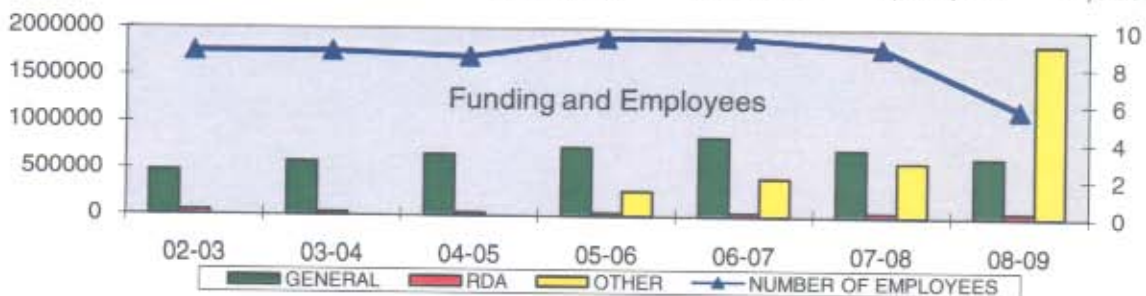
We will work with other departments, including police, fire, community services, and public works to ensure stable and safe new growth in the City.

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

PERFORMANCE MEASURES	05-06	06-07	07-08
Number of land use projects received	321	260	60
Number of land use projects approved	114	86	15
Number of inspections performed	9,660	9,500	2,350
Number of permits processed	700	650	200
Number of annual complaints	700	680	400
Number of building complaints	500	490	250
Number of zoning complaints	130	140	80
Percentage of complaints resolved Within the 12 month period	82%	95%	95%

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Planning	636,888	902,099	922,079	2,146,998
Building	385,007	393,365	422,700	383,311
Total	1,021,895	1,295,464	1,344,779	2,530,309
EXPENDITURES BY CATEGORY				
Personnel	525,217	518,617	538,062	488,265
Maintenance & Operations	475,974	776,847	803,643	2,042,044
Capital	20,704		3,074	
Total	1,021,895	1,295,464	1,344,779	2,530,309
STAFFING				
Full Time	9.5	9.5	9	5.75
Other				
Total	9.5	9.5	9	5.75
SOURCE OF FUNDING				
General				
Charge for Services	283,135	173,107	50,842	184,005
Building Permits	378,075	176,366	246,993	290,554
Reimbursements	14,221	92,756	1,200	51,200
Taxes	51,000	403,306	414,247	111,581
General Fund Total	726,430	845,535	713,282	637,340
RDA	1,385	4,165	6,192	6,955
RDA Housing	30,726	37,582	41,253	46,014
Abandoned Vehicle Abate	4,500	15,418	20,000	
Storm Drain Fees				50,000
Equipment Replacement	16,204			
Wal-Mart EIR				200,000
Floral Avenue/Highland PSR				300,000
Northeast Specific Plan	242,650	136,515		
Southeast Specific Plan		164,164	134,304	675,000
Amberwood Specific Project		34,536	29,855	110,000
Tutelian Specific Project			47,045	150,000
Selma Crossing Project		42,401	134,135	100,000
Long Range Planning		15,148		255,000
Amberwood Project			10,989	
Development Impact Fees			207,724	
Total	1,021,895	1,295,464	1,344,779	2,530,309



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 2007-08

Planning staff successfully processed the environmental documents, and conducted the public hearings for two (2) tentative maps totaling 263 single family housing units.

Staff continues to work on Selma's General Plan update project for the 2035 General Plan utilizing the services of the Quad Knopf consulting firm.

Staff continues to work on the entitlement process for the Selma Crossing Regional Commercial Center and the Tutelian Commercial Power Center Projects.

Work continued on the Walmart Supercenter EIR.

Work continued on the Amberwood, Rockwell Pond, and the South Selma Specific Plans.

Processed a Site Plan and Parcel Map for a new 14,500 square foot Walgreens store and a new 15,000 square foot Xcelerate Fitness Center building.

Processed a 6 acre Commercial Project on the northwest corner of Rose and Highland Avenues.

Staff initiated the Update of the General Plan Housing Element in house with anticipated completion date of June 30, 2008.

GOALS & OBJECTIVES FY 2008-09

Process the entitlements and perform the necessary environmental work for the estimated 1,000,000 square feet of retail commercial spaces and more than 300 acres of residential homes expected for the 08-09 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 in cooperation with AMCAL and other Affordable Housing Developers.

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, Rockwell Pond and Amberwood Specific Plans

Staff will complete the update of the General Plan by October 1, 2008.

Complete and adopt the updated Housing Element.

Review and approve 6 site plans for commercial developments during the fiscal year.

Process an average of one CUP application per month.

COMMUNITY DEVELOPMENT DIVISION SUMMARY

DIVISION:	Planning
DEPT. NO.	3100

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	309,653	278,945	243,975	249,739
Maintenance & Operations	327,235	623,154	678,104	1,897,259
Capital				
Total	636,888	902,099	922,079	2,146,998
STAFFING				
Full Time	4.65	4.65	4.05	2.8
Other				
Total	4.65	4.65	4.05	2.8
SOURCE OF FUNDING				
General	362,127	467,588	310,582	254,029
RDA	1,385	4,165	6,192	6,955
RDA Housing	30,726	37,582	41,253	46,014
Abandoned Vehicle Abate				
Storm Drain Fees				50,000
Equipment Replacement				
Wal-Mart EIR				200,000
Floral Avenue/Highland PSR				300,000
Northeast Specific Project	242,650	136,515		
South Selma Specific Plan		164,164	134,304	675,000
Amberwood Specific Project		34,536	29,855	110,000
Tutelian Specific Project			47,045	150,000
Selma Crossing Project		42,401	134,135	100,000
Long Range Planning		15,148		255,000
Amberwood Project			10,989	
Development Impact Fees			207,724	
Total	636,888	902,099	922,079	2,146,998

SALARIES

DIVISION: Planning

DEPT. NO. 3100

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	D	8,291	4	55%	56,547
		E	8,706	8		
Associate Planner	Y	A	3,976	6	100%	48,906
		B	4,175	6		
Assistant Planner	Y	E	4,461	12	100%	53,532
Planning Technician	Y	E	3,724	12	25%	11,172
Position eliminated-unfunded/unfilled for remainder of year						
Senior Planner	Y	Unfunded/unfilled				
Education						288
Def Comp						2,265
Sick leave						1,236
Bilingual						150
Vacation Payoff						3,244
Subtotal Salaries					2.55	177,340

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	9,474
Medicare	2,571
PERS	31,694
Health Insurance	23,520
Life Insurance	488
Unemp Insurance	870
Insurance Reimbursement	3,782
Subtotal Benefits	72,399
Total Personnel	249,739

MAINTENANCE & OPERATIONS

Division	Planning	
Dept #	3100	
Account Number	Description	2008-09 Total
600.100	Office Supplies	4,000
600.110	Computer Supplies	700
600.120	Postage	250
600.130	Printing	100
600.200	Advertising	1,000
600.210	Publications	100
600.215	Promotional	100
600.250	Special Supplies	250
600.305	Small Tools & Minor Equipment	400
600.375	Equipment Repair	100
600.410	Exams Physicals & Psychological	150
600.420	Consultants Services	1,840,000
600.470	Software License Agreements	4,185
Subtotal Services, Material & Supplies		1,851,335
620.200	Utilities & Building Mntc	9,679
620.300	Insurance	13,248
620.500	General Overhead/Office Expense	5,778
620.600	Data Processing	11,219
Subtotal Internal Services		39,924
610.900	<u>Memberships & Dues</u>	
	LAFCO	3,500
	APA & AICP dues	1,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	Update Seminars	1,000
610.920	<u>Travel, Conference & Meetings</u>	
	Annual League Conference	500
Subtotal Membership, Training & Meetings		6,000
Total Maintenance & Operations		1,897,259

COMMUNITY DEVELOPMENT DEPARTMENT BUILDING DIVISION



Cesar Vasquez and Dan Ruiz

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 2007-08

The Building Division issued approximately 200 construction permits and performed over 2380 inspections including 14 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 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).

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 South Selma Specific Plan maps.

- Completion of the General Plan and Zoning layers for all incorporated Fresno County Cities (13) except Fresno and Clovis.
- Managed 53 projects including 13 cities and 4 outside agencies.

GOALS & OBJECTIVES FY 2008-09

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

DIVISION:	Building
DEPT. NO.	3200

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	215,564	239,672	294,087	238,526
Maintenance & Operations	148,739	153,693	125,539	144,785
Capital	20,704		3,074	
Total	385,007	393,365	422,700	383,311
STAFFING				
Full Time	4.85	4.85	4.95	2.95
Other				
Total	4.85	4.85	4.95	2.95
SOURCE OF FUNDING				
General	364,303	377,947	402,700	383,311
RDA				
RDA Housing				
Abandoned Vehicle Abate	4,500	15,418	20,000	
Storm Drain Fees				
Equipment Replacement	16,204			
Wal-Mart EIR				
Floral Avenue/Highland PSR				
Northeast Specific Plan				
Southeast Specific Plan				
Amberwood Specific Project				
Tutelian Specific Project				
Selma Crossing Project				
Long Range Planning				
Amberwood Project				
Development Impact Fees				
Total	385,007	393,365	422,700	383,311

SALARIES

DIVISION: Building

DEPT. NO. 3200

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	D	8,291	4	45%	46,265
		E	8,706	8		
Info System/GIS Supervisor	Y	E	4,610	12	50%	27,660
Building Inspector	Y	D	4,013	1	100%	50,367
		E	4,214	11		
Code Enforcement	Y	C	3,350	11	100%	40,368
		D	3,518	1		
Permit Technician	Y	Unfunded/unfilled				
Code Enforcement	Y	Unfunded/unfilled				
Def Comp						2,520
Sick leave						638
Subtotal Salaries					2.95	167,818

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	9,161
Medicare	2,433
PERS	30,781
Health Insurance	24,780
Life Insurance	513
Unemp Insurance	840
Uniform	1,000
Bilingual	1,200
Subtotal Benefits	70,708
Total Personnel	238,526

MAINTENANCE & OPERATIONS

Division	Building
Dept #	3200

Account Number	Description	2008-09 Total
600.100	Office Supplies	2,000
600.110	Computer Supplies	2,000
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	300
600.305	Small Tools & Minor Equipment	400
600.400	Professional Services	70,000
600.410	Exams Physicals & Psychological	100
600.480	Service Agreements	100
Subtotal Service, Material & Supplies		77,800
620.100	Fleet Services	7,672
620.200	Utilities & Building Mntc	10,009
620.300	Insurance	24,562
620.500	General Overhead/Office Expense	5,634
620.600	Data Processing	16,608
Subtotal Internal Services		64,485
610.900	<u>Memberships & Dues</u>	
	ICC Dues	200
	CALBO Dues	200
610.915	<u>Training & Education-Non Reimbursable</u>	
	CALBO Seminar	100
610.920	<u>Travel, Conference & Meetings</u>	
	ICC Chapter Meetings	1,000
	Building Code Updates	1,000
Subtotal Membership, Training & Meetings		2,500
Total Maintenance & Operations		144,785

Operating Budget Recreation and Community Services Department



Sarah Casares 3

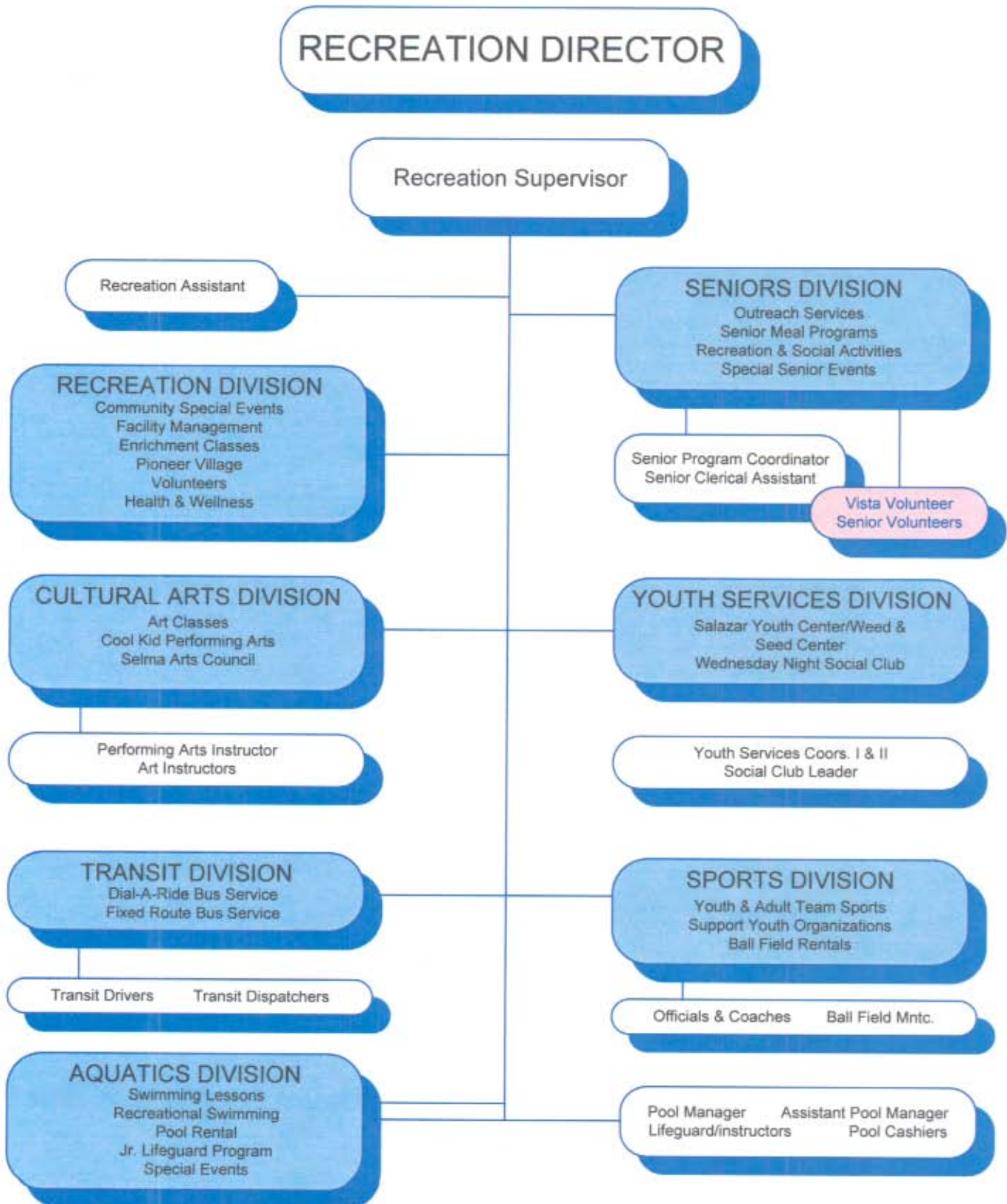


Exodus Rodriguez 3



Gavin Clark 2

RECREATION & COMMUNITY SERVICES ORGANIZATION CHART



RECREATION AND COMMUNITY SERVICES DEPARTMENT



Mikal Kirchner
Director



Theresa Johnson
Recreation Supervisor

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 2007-08

Completed construction of Home Run Fencing and Bleachers on Ball Field #3 at Shafer Park.

Secured second year funding for a Senior Assessment grant of \$20,000.00 to develop focus groups and implementation plans obtained from the survey assessment.

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

Completed a new Water Spray Park at Salazar Park.

Co-Sponsored with the Chamber of Commerce a new August Friday Night Concert in the Park Series.

Completed leveling of Ball Fields at Brentlinger Park.

GOALS & OBJECTIVES FY 2008-09

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 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, and the Pioneer Village Advisory Commission.

Continue to work with the City Manager and the Community Development Director on 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.

Develop Community Fundraising Project for development of new Picnic Shelter at Brentlinger Park.

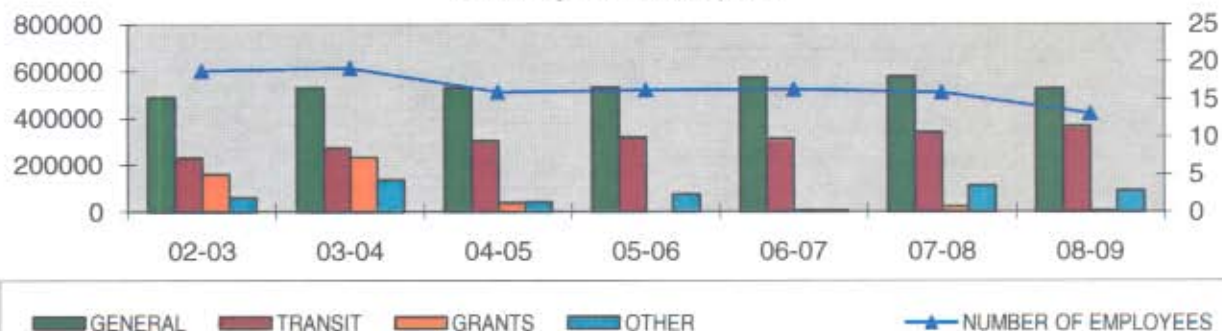
Continue to participate and be active in the Project Review Committee (PRC).

PERFORMANCE MEASURES	05-06	06-07	07-08
Recognition of Volunteers:			
Volunteers Recognized for over 1000 hours	6	2	2
Volunteers Recognized for over 500 hours	6	13	4
Volunteers Recognized for over 300 hours	8	2	4
Volunteers Recognized for over 100 hours	11	15	18
Volunteers Recognized for under 100 hours	224	226	144
Total Documented Volunteer Hours	21,426	19,918	18,781

RECREATION AND COMMUNITY SERVICES DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Recreation	237,357	173,422	248,450	207,729
Senior Center	89,981	125,132	145,562	132,031
Arts	47,582	54,887	70,870	70,443
Transit	316,056	309,817	337,172	363,755
Youth	101,131	100,488	113,509	84,601
Sports	73,934	76,696	80,266	73,842
Swimming	50,780	50,884	48,013	49,534
TOTAL	916,821	891,326	1,043,842	981,935
EXPENDITURES BY CATEGORY				
Personnel	594,391	589,054	643,803	629,767
Maintenance & Operations	213,034	219,503	367,841	305,168
Capital	109,396	82,769	32,198	47,000
TOTAL	916,821	891,326	1,043,842	981,935
STAFFING				
Full Time	8.55	8.55	8.05	6.98
Other	7.643	7.673	7.77	6.07
TOTAL	16.193	16.223	15.82	13.05
SOURCE OF FUNDING				
General				
Charge for Services	82,857	85,377	89,865	98,515
Grants	24,633	26,477	22,850	21,736
Donations	1,985	5,518	4,500	24,236
Taxes	417,373	453,574	457,804	377,880
General Fund Total	526,848	570,946	575,019	522,367
Weed & Seed Grant			1,401	
Healthy Cities Grant		4,204	20,379	6,421
Pioneer Village	34,235	-9,197	59,168	61,094
Transit	316,056	309,817	337,172	363,755
Arts	9,864	15,556	18,505	28,298
Other	29,818		32,198	
TOTAL	916,821	891,326	1,043,842	981,935

Funding and Employees



RECREATION AND COMMUNITY SERVICES DEPARTMENT

RECREATION DIVISION



Easter Egg Hunt – Pioneer Village 2008

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

MAJOR ACCOMPLISHMENTS FY 2007-08

Held annual Easter Egg Hunt with the Pioneer Village Advisory Commission at Pioneer Village. The event attracted over 140 youth, along with parents. This year the event included a train ride around the park, raffle, coloring contest, Easter Bonnet and Bow Tie Crafts and pictures with the Easter bunny.

July 3rd 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 5,700 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 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 900 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 Easter Supplies valued at over \$700.00 from Wal-Mart.

Pioneer Village Advisory Commission conducted first school, church, depot and history tour and program for over 25 students at Pioneer Village.

GOALS & OBJECTIVES FY 2008-09

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.

Utilize Publicity Banner to increase advertising for events.

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.

Coordinate with Pioneer Village and SUSD 4th Grade teachers to offer an educational program for students to tour facilities and participate in "Pioneer" activities.

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	05-06	06-07	07-08
Easter Egg Hunt Estimated Attendance	225	165	140
Independence Day Celebration Estimated Attendance	5800	5850	5750
Independence Day Celebration Food Booths (10 max)	10	10	10
Rotary Band Festival Total Food Booths	16	18	20
Pioneer Village IT LIVES Halloween Event Estimated Attendance	980	875	914
Shelter Rentals	164	202	215

RECREATION DIVISION SUMMARY

DIVISION:	Recreation
DEPT. NO.	4100

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	47,585	44,695	55,806	40,172
Maintenance & Operations	80,376	48,908	160,446	120,557
Capital	109,396	79,819	32,198	47,000
Total	237,357	173,422	248,450	207,729
STAFFING				
Full Time	0.48	0.48	0.52	0.27
Other	0.14	0.1	0.1	0.06
Total	0.62	0.58	0.62	0.33
SOURCE OF FUNDING				
General	173,304	178,415	135,304	146,635
Weed & Seed Grant			1,401	
Healthy City Grant		4,204	20,379	
Pioneer	34,235	-9,197	59,168	61,094
Transit				
Arts				
Other	29,818		32,198	
Total	237,357	173,422	248,450	207,729

SALARIES

DIVISION: Recreation

DEPT. NO. 4100

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	22%	18,506
Recreation Supervisor	Y	D	3,995	4	5%	2,477
		E	4,195	8		
Def Comp						60
Sick leave						1,316
Vacation Payoff						4,621
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.50	135			1,283
Subtotal Salaries					0.27	28,263

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	1,406
Medicare	411
PERS	3,881
Health Insurance	2,268
Life Insurance	47
Unemp Insurance	114
Insurance Reimbursement	3,782
Subtotal Benefits	11,909
Total Personnel	

MAINTENANCE & OPERATIONS

Division		Recreation
Dept #		4100
Account Number	Description	2008-09 Total
600.100	Office Supplies	450
600.110	Computer Supplies	80
600.120	Postage	100
600.130	Printing	75
600.250	Special Supplies	16,800
600.400	Professional Services	50,750
600.475	Maintenance Agreements	140
600.480	Service Agreements	150
Subtotal Services, Material & Supplies		68,545
620.100	Fleet Services	3,141
620.200	Utilities & Building Mntc	26,810
620.300	Insurance	2,202
620.500	General Overhead/Office Expense	867
620.600	Data Processing	15,447
Subtotal Internal Services		48,467
610.900	<u>Memberships & Dues</u>	
	CPRS (2)	200
	Volunteer Bureau Agency	25
610.920	<u>Travel, Conference & Meetings</u>	
	CPRS (2) Attendees	2,445
	CPRS District Meetings	375
	Volunteer Grants/Other	500
Subtotal Membership, Training & Meetings		3,545
Total Maintenance & Operations		120,557

DEBT & CAPITAL EQUIPMENT

Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u>	
	Equip 07 Lease	5,100
	Art Center	41,900
Subtotal Debt Service		47,000
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 2007-08

Sent out a Senior Assessment Survey to over 5,000 residents 45 and over as part of a grant funded through the California Healthy Cities and Communities. Received 967 responses for a return rate of over 18%, which is a considerable above average return.

Developed a Senior Advisory Committee that assisted with the Senior Assessment Survey Development and implementation.

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 Annual Senior Resource Fair at Lincoln Park.

Secured a VISTA Volunteer to assist the Senior Center with issues relating to scams, abuse and education programming.

GOALS & OBJECTIVES FY 2008-09

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 develop a Senior Focus Group that will assist with the development of ideas, programs and services identified in the Senior Assessment Survey. In addition, conduct three Focus Group workshops for seniors that encourage their input, with one being done in Spanish.

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

PERFORMANCE MEASURES	2005	2006	2007
Number of seniors who Documented Volunteer Hours	57	41	44
Total Senior documented volunteer hours for year	13,581	10,864	11,178
Avg. Number of Senior Newsletter mailed per month	N/A	246	100
Senior Lunch Daily Attendance Average	31	32	36
Bingo Daily Attendance Average	60	60	60

RECREATION DIVISION SUMMARY

DIVISION:	Seniors
DEPT. NO.	4200 & 4500

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	70,496	72,613	76,955	85,033
Maintenance & Operations	19,485	49,569	68,607	46,998
Capital		2,950		
Total	89,981	125,132	145,562	132,031
STAFFING				
Full Time	1.2	1.2	1.23	1.08
Other	0.44	0.53	0.53	0.4
Total	1.64	1.73	1.76	1.48
SOURCE OF FUNDING				
General	89,981	125,132	145,562	125,610
Weed & Seed Grant				
Healthy City Grant				6,421
Pioneer				
Transit				
Arts				
Other				
Total	89,981	125,132	145,562	132,031

SALARIES

DIVISION: Seniors
DEPT. NO. 4200 & 4500

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	10%	8,412
Recreation Supervisor	Y	D	3,995	4	10%	4,954
		E	4,195	8		
Senior Program Coord.	Y	E	3,161	12	100%	37,932
Def Comp						540
Sick leave						194
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant		10	50			475
Senior Clerical Asst.		10	780			8,057
Subtotal Salaries					1.20	60,564

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	3,598
Medicare	879
PERS	9,401
Health Insurance	10,080
Life Insurance	208
Unemp Insurance	303
Subtotal Benefits	24,469
Total Personnel	85,033

MAINTENANCE & OPERATIONS

Division		Seniors
Dept #		4200 & 4500
Account Number	Description	2008-09 Total
600.100	Office Supplies	450
600.250	Special Supplies	1,584
600.370	Bldg Repair	915
600.375	Equipment Repair	600
Subtotal Services, Material & Supplies		3,549
620.200	Utilities & Building Mntc	26,027
620.300	Insurance	4,327
620.500	General Overhead/Office Expense	1,638
620.600	Data Processing	10,832
Subtotal Internal Services		42,824
610.900	<u>Memberships & Dues</u> CPRS	125
610.920	<u>Travel, Conference & Meetings</u> CPRS Senior Aging, RSVP and Senior Celebration of Living Recognition-Volunteers.	500
Subtotal Membership, Training & Meetings		625
Total Maintenance & Operations		46,998

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 2007-08

The Cool Kid Preludes performed Treasure Island and The Nifty Fifties Malt Shop Murder.

The Selma Arts Council sponsored their annual Mariachi Festival at Pioneer Village.

The Raisin Cain Players performed The Best Christmas Pageant Ever.

The Selma Arts Council developed a web-page.

Began offering a ceramics class for teens and adults.

Selma High School performed Guys and Dolls at the Cultural Arts Center.

GOALS & OBJECTIVES FY 2008-09

Continue working on 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 art classes, 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.

RECREATION DIVISION SUMMARY

DIVISION: Cultural Arts

DEPT. NO. 4300

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	33,140	34,413	43,079	43,233
Maintenance & Operations	14,442	20,474	27,791	27,210
Capital				
Total	47,582	54,887	70,870	70,443
STAFFING				
Full Time	0.42	0.42	0.42	0.22
Other	0.54	0.52	0.52	0.82
Total	0.96	0.94	0.94	1.04
SOURCE OF FUNDING				
General	37,718	39,331	52,365	42,145
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts	9,864	15,556	18,505	28,298
Other				
Total	47,582	54,887	70,870	70,443

SALARIES

DIVISION: Cultural Arts

DEPT. NO. 4300

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	14%	11,777
Recreation Supervisor	Y	D	3,995	4	8%	3,963
		E	4,195	8		
Def Comp						96
Sick leave						272
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.50	40			380
Performing Arts Instructor	1	12.25	624			7,644
Visual Arts Instructor	1	10.00	312			3,120
Visual Arts Instructor/Seni	1	10.00	100			1,000
Raisin Cain Director	1	12.00	624			7,488
Subtotal Salaries					0.22	35,740

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	1,995
Medicare	519
PERS	2,915
Health Insurance	1,848
Life Insurance	38
Unemp Insurance	178
Subtotal Benefits	7,493
Total Personnel	43,233

MAINTENANCE & OPERATIONS

Division	Cultural Arts
Dept #	4300

Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.120	Postage	300
600.130	Printing	325
600.250	Special Supplies	13,190
600.400	Professional Services	5,600
600.480	Service Agreements	120
Subtotal Services, Material & Supplies		19,835
620.200	Utilities & Building Mntc	1,637
620.300	Insurance	2,492
620.500	General Overhead/Office Expense	925
620.600	Data Processing	2,321
Subtotal Internal Services		7,375
Total Maintenance & Operations		27,210

PERFORMANCE MEASURES	05-06	06-07	07-08
Mariachi Attendance Estimate	460	485	525
Raisin Cain Performances	0	1	1
Cool Kid Preludes Number of Shows	2	1	2
"Cool Kid Preludes & Players Cast	67	40	53
Repeat Cool Kid Players Participants	N/A	12	13
New Cool Kid Participants	N/A	28	40
Youth Visual Art Classes	N/A	29	23
Youth Visual Art Class Return Participants	N/A	1	3
Sr Mobile Home Art Class -On going	6	6	6
Monthly average			
Sr Art Class average return	5	5	6
monthly participant			
Teens/Adult Ceramic Classes	N/A	N/A	12

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 2007-08

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

Transported over 54,000 people during the 2006-2007 fiscal year.

Continues to have only one gas vehicle in Transit and an environmentally friendlier fleet.

GOALS & OBJECTIVES FY 2008-09

Review of present service and evaluation to contract out service.

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 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.

RECREATION DIVISION SUMMARY

DIVISION:	Transit
DEPT. NO.	4400

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	285,726	274,864	302,652	312,520
Maintenance & Operations	30,330	34,953	34,520	51,235
Capital				
Total	316,056	309,817	337,172	363,755
STAFFING				
Full Time	4.9	4.9	4.4	4.4
Other	1.64	1.64	2.14	2.14
Total	6.54	6.54	6.54	6.54
SOURCE OF FUNDING				
General				
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit	316,056	309,817	337,172	363,755
Arts				
Other				
Total	316,056	309,817	337,172	363,755

PERFORMANCE MEASURES	2005	2006	2007
Total Ridership	53,347	54,067	52,419
Total Number of Seniors Transported	15,464	15,892	17,156
Total Number of Disabled Transported	1,468	1,473	800
Total General Public Transported	36,439	36,702	34,483
Average Passengers Per Hour	6.90	6.90	8.00

SALARIES

DIVISION: Transit

DEPT. NO. 4400

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	15%	12,618
Recreation Supervisor	Y	D	3,995	4	15%	7,431
		E	4,195	8		
Accountant	Y	E	4,881	12	5%	2,929
Transit Driver	Y	E	2,594	12	25%	7,782
Transit Driver	Y	E	2,594	12	100%	31,128
Transit Driver	Y	A	2,051	7	100%	25,557
		B	2,240	5		
Transit Driver	Y	A	2,051	3	100%	25,539
		B	2,154	9		
Transit Driver	Y	A	2,051	6	50%	12,873
		B	2,240	6		
Transit Dispatcher	Y	E	2,735	12	15.75%	5,169
Transit Dispatcher	Y	E	2,735	12	63%	20,677
Transit Dispatcher	Y	B	2,363	12	35%	9,925
Transit Dispatcher	Y	E	2,735	12	2.50%	821
Transit Driver	Y	A	2,133	12	75%	19,197
Transit Dispatcher	Y	A	2,250	12	47.25%	12,758
Clerical Assistant II	Y	D	2,910	9	5%	1,768
		E	3,056	3		
Overtime						18
Def Comp						261
Sick leave						1,755
Bilingual						275
Vacation Payoff						5,480
Subtotal Salaries					6.535	203,961

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	12,420
Medicare	2,960
PERS	33,170
Health Insurance	51,744
Life Insurance	1,073
Unemp Insurance	991
Insurance Reimbursement	6,201
Subtotal Benefits	108,559
Total Personnel	312,520

MAINTENANCE & OPERATIONS

Division	Transit
Dept #	4400

Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.130	Printing	400
600.250	Special Supplies	2,500
600.300	Uniform Expense	4,000
600.305	Small Tools & Minor Equipment	2,800
600.350	Pagers, Radios, etc.	2,200
600.410	Exams Physicals & Psychological	1,500
600.470	Software License Agreements	125
Subtotal Services, Material & Supplies		13,825
620.200	Utilities & Building Mntc	1,802
620.300	Insurance	27,840
620.500	General Overhead/Office Expense	4,673
620.600	Data Processing	3,095
Subtotal Internal Services		37,410
Total Maintenance & Operations		51,235

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 2007-08

Continued the Wednesday Night Social Club designed for the developmentally disabled. The program has approximately 14 participants per month. This program is open to older youth and adults.

Wal-Mart supported the Cal Ripken and Babe Ruth Program with their score board projects at Brentlinger Park.

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

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

Through the Police Department and Administrative services division, received a portion of grant funding to implement a Selma Activities League (SAL) for youth. SAL will provide youth an opportunity to participate in a variety of activities with both off-duty and on-duty Selma Police Officers.

GOALS & OBJECTIVES FY 2008-09

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 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

	05-06	06-07	07-08
Salazar Youth Center Avg. Daily Attendance	14	18	20
Weed and Seed After-School Program Avg. Daily Attendance	24	25	30

RECREATION DIVISION SUMMARY

DIVISION: Youth Services

DEPT. NO. 4600

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	69,909	73,073	77,045	59,495
Maintenance & Operations	31,222	27,415	36,464	25,106
Capital				
Total	101,131	100,488	113,509	84,601
STAFFING				
Full Time	0.63	0.63	0.59	0.44
Other	2.48	2.48	1.92	0.69
Total	3.11	3.11	2.51	1.13
SOURCE OF FUNDING				
General	101,131	100,488	113,509	84,601
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	101,131	100,488	113,509	84,601

SALARIES

DIVISION: Youth Services

DEPT. NO. 4600

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	17%	14,300
Recreation Supervisor	Y	D E	3,995 4,195	4 8	27%	13,376
Def Comp						324
Sick leave						330
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.50	50			475
Youth Ser. Coord. II/Salazar	1	8.75	550			4,813
Youth Ser. Coord. II/W/S	1	9.25	800			7,400
Youth Ser. Coord. I/W/S	1	8.00	750			6,000
Youth Ser. Coord. I/Salazar	1	Unfilled				
Subtotal Salaries					0.44	47,018

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	2,647
Medicare	682
PERS	5,140
Health Insurance	3,696
Life Insurance	77
Unemp Insurance	235
Subtotal Benefits	12,477
Total Personnel	59,495

MAINTENANCE & OPERATIONS

Division	Youth Services
Dept #	4600

Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.250	Special Supplies	1,350
600.300	Uniform Expense	50
600.370	Bldg Repair	500
600.475	Maintenance Agreements	130
600.480	Service Agreements	120
Subtotal Services, Material & Supplies		2,450
620.200	Utilities & Building Mntc	8,270
620.300	Insurance	5,804
620.500	General Overhead/Office Expense	1,618
620.600	Data Processing	6,964
Subtotal Internal Services		22,656
Total Maintenance & Operations		25,106

PERFORMANCE MEASURES	05-06	06-07	07-08
Salazar Youth Center Average Daily Attendanc	14	18	20
Weed & Seed After School Program	24	25	30
Average Daily Attenance			

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.

Tennis in the Park 2008

MAJOR ACCOMPLISHMENTS FY 2007-08

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.

Continued emphasis on 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.

Began Tennis in the Park for youth ages 6-12 on Saturdays with 45 youth enrolled.

Successfully implemented Smart Start Basketball Program for youth ages 3-5.

Hosted Punt, Pass and Kick event in September.

GOALS & OBJECTIVES FY 2008-09

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

To provide support 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).

RECREATION DIVISION SUMMARY

DIVISION:	Sports
DEPT. NO.	4700

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	51,902	55,607	57,887	57,246
Maintenance & Operations	22,032	21,089	22,379	16,596
Capital				
Total	73,934	76,696	80,266	73,842
STAFFING				
Full Time	0.73	0.73	0.73	0.48
Other	0.7	0.7	0.86	0.75
Total	1.43	1.43	1.59	1.23
SOURCE OF FUNDING				
General	73,934	76,796	80,266	73,842
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	73,934	76,796	80,266	73,842

SALARIES

DIVISION: Sports

DEPT. NO. 4700

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	18%	15,142
Recreation Supervisor	Y	D	3,995	4	30%	14,862
		E	4,195	8		
Def Comp						360
Sick leave						349
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.50	275			2,613
Ball Field Maintenance	1	8.50	425			3,613
Men's Softball Officials	1	Unfunded/Unfilled				
Girl's Softball Officials	2	8.25	75			1,238
Youth Basketball Officials	2	8.25	160			2,640
COED Softball Officials	1			20	75	1,500
Men's Basketball Officials	2			20	48	1,920
Subtotal Salaries					0.48	44,237

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	2,458
Medicare	642
PERS	5,573
Health Insurance	4,032
Life Insurance	83
Unemp Insurance	221
Subtotal Benefits	13,009
Total Personnel	57,246

MAINTENANCE & OPERATIONS

Division	Sports	
Dept #	4700	
Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.250	Special Supplies	8,600
600.300	Uniform Expense	50
600.480	Service Agreements	120
Subtotal Services, Material & Supplies		9,070
620.300	Insurance	6,119
620.500	General Overhead/Office Expense	1,407
Subtotal Internal Services		7,526
Total Maintenance & Operations		16,596

PERFORMANCE MEASURES	2005	2006	2007
T-Ball Participants	172	210	207
Girls Softball Participants	128	127	130
Youth Basketball League	17 teams	20 teams	17 teams
Men's Softball League	0	0	0
Coed Softball League	14 teams	11 teams	10 teams
Men's Basketball Teams	8	6	11
Tennis in the Park	N/A	N/A	45

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 2007-08

Operated a Swim Program to over 3,000 participants.

Increased participation in Jr. Lifeguard Program for youth ages 12 to 15.

Served on Selma Unified School District Pool Committee.

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 heat wave.

GOALS & OBJECTIVES FY 2008-09

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.

Implement a Water Watchers Safety Program for parents of swim lesson participants. Focus is on home swimming pool precautions, lakes, rivers, etc...

RECREATION DIVISION SUMMARY

DIVISION:	Aquatics
DEPT. NO.	4800

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	35,633	33,789	30,379	32,068
Maintenance & Operations	15,147	17,095	17,634	17,466
Capital				
Total	50,780	50,884	48,013	49,534
STAFFING				
Full Time	0.19	0.19	0.16	0.09
Other	1.703	1.703	1.7	1.21
Total	1.893	1.893	1.86	1.3
SOURCE OF FUNDING				
General	50,780	50,884	48,013	49,534
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	50,780	50,884	48,013	49,534

SALARIES

DIVISION: Aquatics

DEPT. NO. 4800

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Director	Y	E	7,010	12	4%	3,365
Recreation Supervisor	Y	D	3,995	4	5%	2,477
		E	4,195	8		
Def Comp						60
Sick leave						78
Position Classification	No. Needed	Rate Per Hr	No. Hours	Rate Per Event	No. Events	Amount
Recreation Assistant	1	9.50	40			380
Pool Manager	1	10.00	357			3,570
Asst. Pool Manager	1	9.25	350			3,238
Lifeguard/Instructors	1	8.75	210			1,838
Lifeguard/Instructors	1	8.50	200			1,700
Lifeguard/Instructors	1	8.25	250			2,063
Lifeguard/Instructors	1	8.75	209			1,829
Lifeguard/Instructors	1	8.50	344			2,924
Cashier	1	8.00	100			800
Cashier	1	8.00	67			536
Lifeguard/Instructors	1	8.25	380			3,135
Subtotal Salaries					0.09	27,993

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	1,672
Medicare	406
PERS	1,085
Health Insurance	756
Life Insurance	16
Unemp Insurance	140
Subtotal Benefits	4,075
Total Personnel	32,068

MAINTENANCE & OPERATIONS

Division	Aquatics	
Dept #	4800	
Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.200	Advertising	400
600.250	Special Supplies	1,800
600.300	Uniform Expense	425
600.400	Professional Services	9,600
600.480	Service Agreements	115
Subtotal Services, Material & Supplies		12,640
620.200	Utilities & Building Mntc	240
620.300	Insurance	3,681
620.500	General Overhead/Office Expense	905
Subtotal Internal Services		4,826
Total Maintenance & Operations		17,466

PERFORMANCE MEASURES	05-06	06-07	07-08
Swimming Lessons-Youth Served	499	494	494
Swim Lessons-Number in Mornings	158	148	136
Swim Lessons-Number in Evenings	295	305	311
Water Babies Swim Lessons-Offered in Evening	46	41	47
Total Number of Recreational Swimmers	4,599	2,495	2,411
Recreation Swimmers 12 & Under Served	3,411	2,087	1,949
Recreation Swimmers 13 & Up	1,188	408	462
Swim Passes	14	22	0

Operating Budget

Public Works Department



**Joseph Weaver 5 &
Mason Rushing 6**

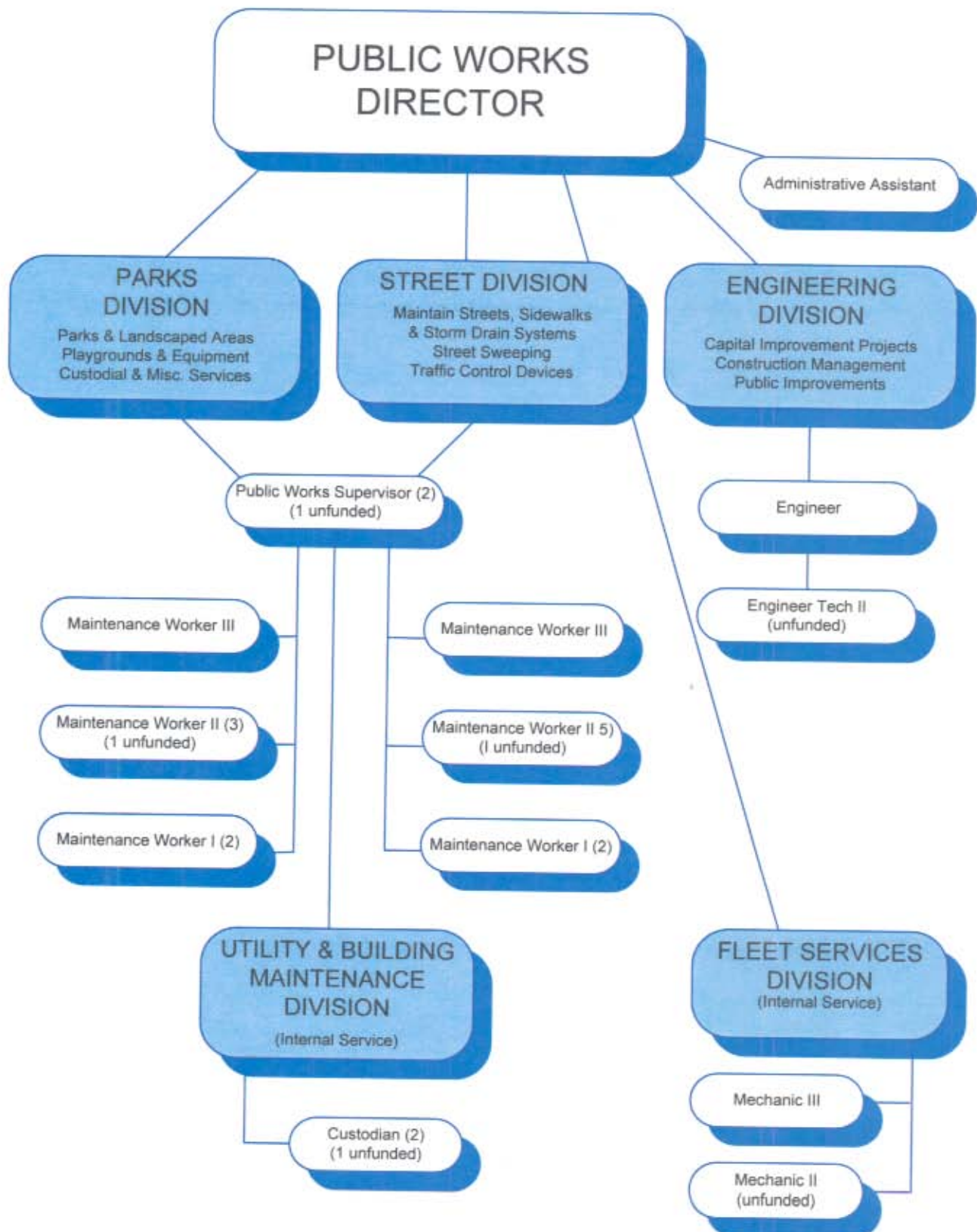


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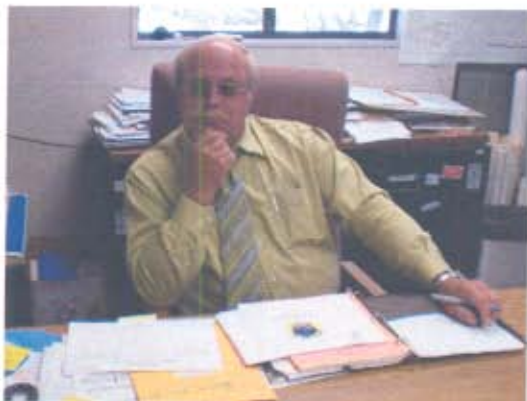


Madison Gonzales 8

PUBLIC WORKS ORGANIZATION CHART



PUBLIC WORKS DEPARTMENT



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 2007-08

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 of long and short term projects and programs.

Continued to promote excellence in local government while empowering employees in the department.

Hired additional Equipment Mechanic for Fleet Services Division.

Hired two additional Maintenance Workers for Streets Division.

Hired additional Maintenance Worker for Parks Division.

GOALS & OBJECTIVES FY 2008-09

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.

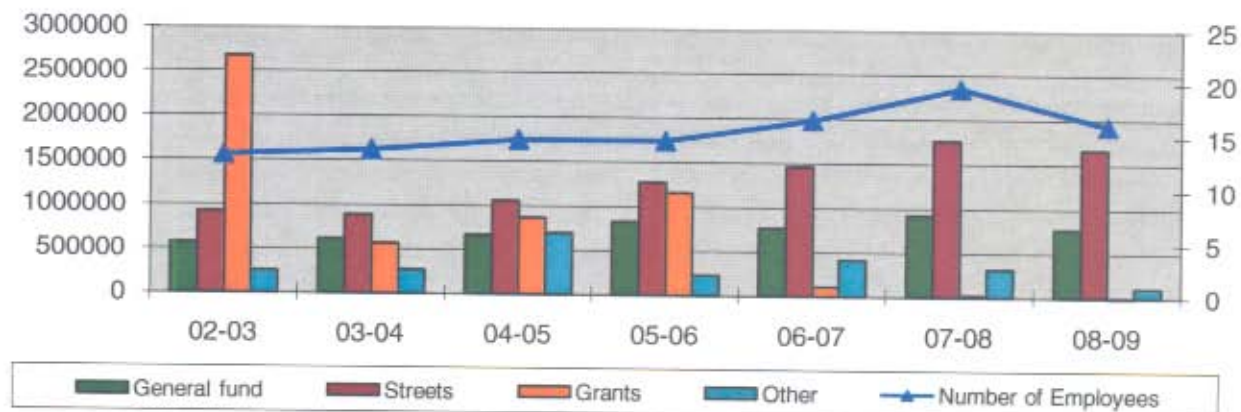
Continue to apply for State and Federal Funds to provide for necessary street reconstruction projects.

To hire an Engineering Technician.

PUBLIC WORKS DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Engineering	235,208	253,203	368,475	242,305
Parks	730,669	785,708	752,685	704,121
Streets	1,640,693	1,708,823	1,903,928	1,594,239
TOTAL	2,606,570	2,747,734	3,025,088	2,540,665
EXPENDITURES BY CATEGORY				
Personnel	829,520	911,996	1,061,740	1,101,981
Maintenance & Operations	966,162	1,149,279	958,349	981,103
Capital	810,888	686,459	1,004,999	457,581
TOTAL	2,606,570	2,747,734	3,025,088	2,540,665
STAFFING				
Full Time	14	16	19	15.58
Other	0.5	0.5	0.5	0.5
TOTAL	14.5	16.5	19.5	16.08
SOURCE OF FUNDING				
General				
Charge for Services	19,222	58,311	91,074	90,102
Taxes	807,922	707,031	829,849	682,059
General Fund Total	827,144	765,342	920,923	772,161
RDA	755			
Streets	1,273,951	1,464,310	1,766,260	1,661,176
LLMD	51,178	47,629	69,978	66,131
Signals	29,385	138,265	62,317	30,000
Storm Drains	70,011	5,287	36,863	
Parks	12,110	13,430	40,835	8,197
Grants-Various	274,400	109,392	21,528	3,000
Sewers	9,000			
Measure C	800			
Equipment Various	57,836	204,079	106,384	
TOTAL	2,606,570	2,747,734	3,025,088	2,540,665

Funding and Employees



PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION



**City Engineer, Archie Moosakhanian
Administrative Assistant, Joan Ferrales**

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 2007-08

Reviewed and approved two parcel maps.

Reviewed one subdivision 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).

GOALS & OBJECTIVES FY 2008-09

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.

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.

Pursue funding sources for City of Selma's newly adopted Storm Drain Master Plan.

Continue to work with City's consultant for the Dinuba/Hwy99/Hwy 43 PSR reconstruction and/or modification of Hwy 99/Floral Avenue Interchange.

Prepare plans and specifications for the 2008-09 Federal and State funded capital improvement projects as listed:

- A. Reconstruction of Nebraska Avenue from Mitchell to Thompson and Bauder Street from Second to Nebraska (2008-09 CDBG project).
- B. Reconstruction of various streets (2008-09 CDBG project)
 - 1. First Street from Whitson Blvd. to W. Front
 - 2. North Street from Whitson Blvd. to W. Front
 - 3. Grant Street from First Street to Arrants
 - 4. Mill Street from Selma Street to Keith Street
 - 5. Alley ways between E. Front Street/High Street – Arrants to North Street
- C. Reconstruction of Wright Street from Arrants to Dinuba Avenue (RSTP and Street funds)
- D. Floral Avenue Reconstruction from McCall Avenue to Dockery Avenue (Tea-21 and Street funds)
- E. Safe Route To School – Floral Avenue from McCall Avenue to Dockery Avenue (SR 2S and Street funds)

PERFORMANCE MEASURES	04-05	05-06	06-07	07-08
Number of public improvement plans	4	2	4	2
Number of final tract maps	4	2	0	1
Number of parcel maps	2	0	3	2
Number of grading permits	2	2	3	2
Number of LLMD tracts	35	38	40	45
Number of LLMD parcels	1375	1498	1552	1945
Lot Line Adjustments	2	3	4	1

PUBLIC WORKS DIVISION SUMMARY

DIVISION:	Engineering
DEPT. NO.	5100

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	102,167	101,954	93,302	116,096
Maintenance & Operations	123,913	144,979	56,234	126,209
Capital	9,128	6,270	218,939	
TOTAL	235,208	253,203	368,475	242,305
STAFFING				
Full Time	0.833	0.8	1.8	0.8
Other	0.5	0.5	0.5	0.5
TOTAL	1.333	1.3	2.3	1.3
SOURCE OF FUNDING				
General	159,351	137,849	269,954	142,368
RDA	755			
Streets	44			66,937
LLMD	412	530	651	
Street & Traffic		108,552	27,637	30,000
Storm Drains	65,646	5,287	36,863	
Parks		983	33,370	
Grants-various		2		3,000
Sewers	9,000			
CDBG				
Equipment Various				
TOTAL	235,208	253,203	368,475	242,305

SALARIES

DIVISION: Engineering

DEPT. NO. 5100

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Public Works Director	Y	E	7,010	12	30%	25,236
Engineer	Y	E	8,500	12	50%	51,000
Administrative Assistant	Y	A	2,910	8	50%	17,752
		B	3,056	4		
Engineering Tech II	Y	Unfunded/unfilled				
Def Comp						210
Sick leave						1,165
Subtotal Salaries					1.30	95,363

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	4,119
Medicare	1,384
PERS	7,893
Health Insurance	6,720
Life Insurance	139
Unemp Insurance	478
Subtotal Benefits	20,733
Total Personnel	116,096

MAINTENANCE & OPERATIONS

Division		Engineering
Dept #		5100
Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.110	Computer Supplies	300
600.120	Postage	50
600.200	Advertising	1,500
600.400	Professional Services	98,000
600.470	Software License Agreements	430
Subtotal Services, Material & Supplies		100,580
620.200	Utilities & Building Mntc	7,951
620.300	Insurance	10,377
620.500	General Overhead/Office Expense	2,534
620.600	Data Processing	4,642
Subtotal Internal Services		25,504
610.900	Memberships & Dues APWA Membership	125
Subtotal Membership, Training & Meetings		125
Total Maintenance & Operations		126,209

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 2007-08

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.

Installed landscape at Orange Avenue ponding basin.

Mowed over 3,000 acres of grass.

GOALS & OBJECTIVES FY 2008-09

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.

Continue to eradicate graffiti in the City of Selma.

PUBLIC WORKS DIVISION SUMMARY

DIVISION:	Parks
DEPT. NO.	5300

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	328,783	370,241	443,757	397,991
Maintenance & Operations	243,420	277,659	273,309	267,148
Capital	158,466	137,808	35,619	38,982
TOTAL	730,669	785,708	752,685	704,121
STAFFING				
Full Time	5.583	7.6	7.6	5.85
Other				
TOTAL	5.583	7.6	7.6	5.85
SOURCE OF FUNDING				
General	667,793	627,493	650,969	629,793
RDA				
Streets				
LLMD	50,766	47,099	69,327	66,131
Street & Traffic				
Storm Drains				
Parks	12,110	12,447	7,465	8,197
Grants-various				
Sewers				
Measure C				
Equipment Various		98,669	24,924	
TOTAL	730,669	785,708	752,685	704,121

SALARIES

DIVISION: Parks

DEPT. NO. 5300

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Public Works Director	Y	E	7,010	12	35%	29,442
Administrative Assistant	Y	A	2,910	8	25%	8,876
		B	3,056	4		
Parks Supervisor	Y	E	5,032	12	50%	30,192
Maintenance Worker II	Y	E	3,300	12	100%	39,600
Maintenance Worker I	Y	B	2,560	7	50%	15,680
		C	2,688	5		
Maintenance Worker II	Y	E	3,300	12	100%	39,600
Maintenance Worker II	Y	E	3,300	12	25%	9,900
Unfunded/unfilled for remainder of Year						
Maintenance Worker III	Y	E	3,768	12	100%	45,216
Maintenance Worker I	Y	A	2,438	6	100%	29,988
		B	2,560	6		
Overtime						13,485
Education						302
Def Comp						705
Sick leave						2,766
Vacation payoff						4,779
Bilingual						750
Subtotal Salaries					5.60	271,281

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	15,971
Medicare	3,935
PERS	45,620
Health Insurance	49,140
Life Insurance	1,019

Description	2008-09 Total
Unemp Insurance	1,332
Uniform Allowance	2,100
Insurance Reimbursement	7,593
Subtotal Benefits	126,710
Total Personnel	397,991

PERFORMANCE MEASURES	2007-08
Number of work orders	254
Number of man hours to complete work orders	613

MAINTENANCE & OPERATIONS

Division		Parks
Dept #		5300
Account Number	Description	2008-09 Total
600.100	Office Supplies	75
600.110	Computer Supplies	50
600.130	Printing	50
600.200	Advertising	50
600.250	Special Supplies	30,000
600.300	Uniform Expense	3,400
600.305	Small Tools & Minor Equipment	2,000
600.400	Professional Services	49,400
Subtotal Services, Material & Supplies		85,025
620.100	Fleet Services	39,752
620.200	Utilities & Building Mntc	88,893
620.300	Insurance	38,390
620.500	General Overhead/Office Expense	8,898
620.600	Data Processing	6,190
Subtotal Internal Services		182,123
Total Maintenance & Operations		267,148

DEBT AND CAPITAL EQUIPMENT

Division		Parks
Dept #		5300
Account Number	Description	2008-09 Total
700.050	Debt Service	
	Corp Yard 97A	11,901
	Equip 97A	15,181
	Equip 07 Lease	11,900
Subtotal Debt Service		38,982
Total Debt & Capital Equipment		38,982

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 2007-08

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.

Reconstruct Nelson Blvd. from McCall to Mulberry.

Repainted all City owned decorative street lights in Downtown district.

Replanted missing sidewalk streetscape in Downtown district, and repaired sidewalks.

GOALS & OBJECTIVES FY 2008-09

Continue to provide the best service possible with limited resources.

Continue to apply 30,000 lbs. per year of crack sealer to City streets.

Slurry seal 500,000 sq. ft. of City streets and parking lots.
Continue to paint all pavement markings each year.

Continue a storm drain maintenance program utilizing Selma-Kingsburg-Fowler Sanitation District's old vactor truck to clean plugged lines and drain inlets.

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.

PERFORMANCE MEASURES	2005-06	2006-07	2007-08
Miles of streets maintained	76.7	76.7	76.7
Number of work orders	814	797	222
Number of man hours to complete Work orders	2295	1753	479.25
Number of encroachment permits issued	65	79	32
Number of transportation permits issued	54	24	50
Number of temporary street closure permits	11	8	13
Number of properties posted for Weed abatement	31	50	65

PUBLIC WORKS DIVISION SUMMARY

DIVISION:	Streets
DEPT. NO.	5400

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	398,570	439,801	524,681	587,894
Maintenance & Operations	598,829	726,641	628,806	587,746
Capital	643,294	542,381	750,441	418,599
TOTAL	1,640,693	1,708,823	1,903,928	1,594,239
STAFFING				
Full Time	7.584	7.6	9.6	8.93
Other				
TOTAL	7.584	7.6	9.6	8.93
SOURCE OF FUNDING				
General				
RDA				
Streets	1,273,907	1,464,310	1,766,260	1,594,239
LLMD				
Street & Traffic	29,385	29,713	34,680	
Storm Drains	4,365			
Parks				
Grants-various	274,400	109,390	21,528	
Sewers				
Measure C	800			
Equipment Various	57,836	105,410	81,460	
TOTAL	1,640,693	1,708,823	1,903,928	1,594,239

SALARIES

DIVISION: Streets

DEPT. NO. 5400

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Public Works Director	Y	E	7,010	12	35%	29,442
Administrative Assistant	Y	A	2,910	8	25%	8,876
		B	3,056	4		
Streets Supervisor	Y	E	5,032	12	8%	5,012
	Unfunded/unfilled for remainder of year					
Parks Supervisor	Y	E	5,032	12	50%	30,192
Maintenance Worker I	Y	B	2,560	7	50%	15,680
		C	2,688	5		
Maintenance Worker II	Y	E	3,300	12	25%	9,900
	Unfunded/unfilled for remainder of year					
Maintenance Worker I	Y	A	2,438	4	100%	30,232
		B	2,560	8		
Maintenance Worker II	Y	D	3,143	3	100%	39,129
		E	3,300	9		
Maintenance Worker II	Y	C	2,993	7	100%	36,666
		D	3,143	5		
Maintenance Worker II	Y	D	3,143	3	100%	39,129
		E	3,300	9		
Maintenance Worker II	Y	D	3,143	3	100%	39,129
		E	3,300	9		
Maintenance Worker III	Y	E	3,768	12	100%	45,216
Maintenance Worker I	Y	A	2,438	4	100%	30,232
		B	2,560	8		
Overtime						20,448
Education						302
Def Comp						805
Sick leave						7,409

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Shift Diff.						650
Vacation Payoff						11,527
Bilingual						1,850
Subtotal Salaries					8.60	401,826

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	24,066
Medicare	5,839
PERS	65,845
Health Insurance	75,040
Life Insurance	1,555
Unemp Insurance	1,934
Uniform Allowance	3,333
Insurance Reimbursement	8,456
Subtotal Benefits	186,068
Total Personnel	587,894

MAINTENANCE & OPERATIONS

Division		Streets
Dept #		5400
Account Number	Description	2008-09 Total
600.100	Office Supplies	300
600.120	Postage	50
600.130	Printing	250
600.250	Special Supplies	100,000
600.300	Uniform Expense	4,500
600.305	Small Tools & Minor Equipment	4,500
600.375	Equipment Repair	500
600.400	Professional Services	42,700
600.410	Exams Physicals & Psychological	200
600.505	Rentals-Equipment	12,000
Subtotal Services, Material & Supplies		165,000
620.100	Fleet Services	88,464
620.200	Utilities & Building Mntc	266,514
620.300	Insurance	41,577
620.500	General Overhead/Office Expense	10,976
620.600	Data Processing	6,190
630.600	Waste Disposal	5,000
Subtotal Internal Services		418,721
610.900	<u>Memberships & Dues</u>	
	APWA	125
	MSA (2 @ \$50)	100
610.920	<u>Travel, Conference & Meetings</u>	
	MSA Conf (2 @ \$1400)	2,800
	MSA State Board Meeting	1,000
Subtotal Membership, Training & Meetings		4,025
Total Maintenance & Operations		587,746

DEBT AND CAPITAL EQUIPMENT

Division	Streets	
Dept #	5400	
Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u>	
	Corp Yard 97A	11,901
	Equip 97A	10,752
	Equip 07 Lease	33,150
	Street & Alley	326,782
	Quinn Co	21,014
Subtotal Debt Service		403,599
700.200	<u>Capital Equipment</u>	
	Aerial lift truck engine retro-fit	15,000
Subtotal Capital Equipment		15,000
Total Debt & Capital Equipment		418,599

Operating Budget Non-Department



Mallory Lewis 15



Burgandy Garza 8

NON-DEPARTMENT



VISTA: Dawn Essenmacher

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 2007-08

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 2008-09

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

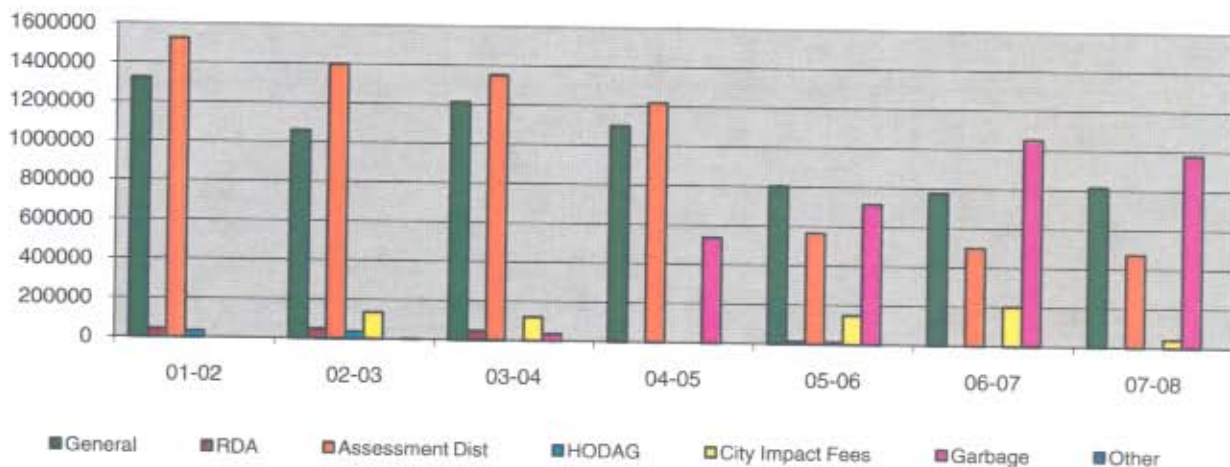
To continue to properly account for all debt services and capital projects paid by the City.

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

NON-DEPARTMENT DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Non-Department	2,255,249	2,524,846	2,307,126	2,300,950
Total	2,255,249	2,524,846	2,307,126	2,300,950
EXPENDITURES BY CATEGORY				
Personnel				
Mntc. & Operations	1,205,464	1,401,495	1,367,133	1,459,000
Capital	1,049,785	1,123,351	939,993	841,950
Total	2,255,249	2,524,846	2,307,126	2,300,950
STAFFING:				
Full-Time				
Other				
Total				
SOURCE OF FUNDING				
General				
Other Revenue		9,421		10,000
Taxes	802,741	766,442	814,322	597,927
General Fund Total	802,741	775,863	814,322	607,927
RDA	13,340			
City Impact Fees	146,666	199,885	41,538	26,390
Garbage	715,696	1,050,496	977,531	1,000,000
Assessment D/S	565,872	498,602	473,735	491,633
Measure S				175,000
HODAG	10,934			
Total	2,255,249	2,524,846	2,307,126	2,300,950

Revenue Source



MAINTENANCE & OPERATIONS

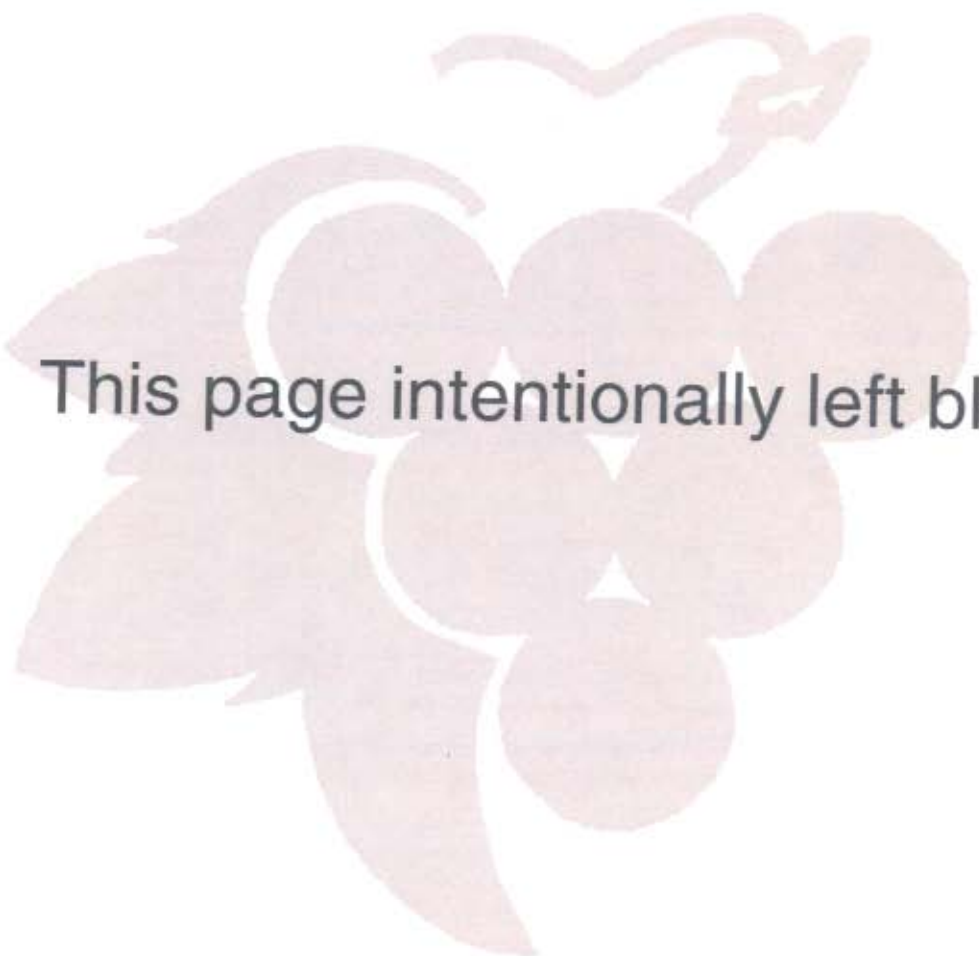
Division	Non-Department
Dept #	9900

Account Number	Description	2008-09 Total
600.400	Professional Services	25,000
600.405	Garbage Payments	1,000,000
600.480	Service Agreements	175,000
600.440	Bond Handling Charge	4,000
600.650	Tax Sharing Agreements	255,000
Subtotal Services, Material & Supplies		1,459,000
Total Maintenance & Operations		1,459,000

DEBT AND CAPITAL EQUIPMENT

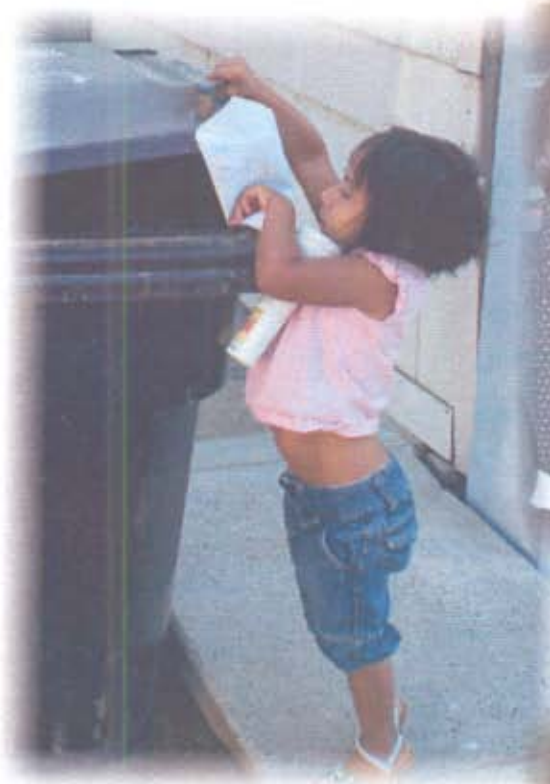
Division	Non-Department
Dept #	9900

Account Number	Description	2008-09 Total
700.050	Debt Service	
	Highland	112,857
	Dancer II	26,335
	Watermain	25,979
	Stillman	27,371
	Dancer III	25,322
	Peasoup	189,924
	Vineyards	55,848
	Theater	27,997
	Wal Mart	24,124
	COP	299,803
	Phone Lease	26,390
Subtotal Debt Service		841,950
Total Debt & Capital Equipment		841,950



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Internal Services



Emma Vasquez 3



Breanna Lewis 9



Zoey Costas 1

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 2007-08

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 2008-09

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

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Estimated	Adopted
EXPENDITURES BY PROGRAM				
Insurance	1,580,710	1,739,935	1,937,092	2,253,901
Fleet	483,995	587,302	571,488	513,236
Utilities	610,647	645,612	693,038	656,949
Overhead	157,265	159,207	174,430	203,945
Information Processing	172,787	391,488	254,943	275,775
Total	3,005,404	3,523,544	3,630,991	3,903,806
EXPENDITURES BY CATEGORY				
Personnel	157,467	172,566	235,051	231,460
Maintenance & Operations	2,700,266	3,168,685	3,222,902	3,562,200
Capital	147,671	182,293	173,038	110,146
Total	3,005,404	3,523,544	3,630,991	3,903,806
STAFFING				
Full Time	3	3	5	3
Other	0.25	0.25	0.5	0.5
Total	3.25	3.25	5.5	3.5
SOURCE OF FUNDING				
Legislative	12,593	15,851	20,628	20,438
Administration	25,342	38,071	40,735	44,647
Admin Services	16,997	19,534	21,535	25,858
Finance	40,839	50,545	47,666	54,995
Police	546,597	706,738	770,029	852,467
Fire	280,114	345,833	331,082	402,763
Community Development	67,652	97,329	99,079	104,409
Recreation	123,653	131,734	164,558	171,084
Public Works	603,342	663,152	598,354	621,348
Internal Services	76,392	94,566	79,847	85,317
Payroll & Other	1,195,133	1,370,256	1,454,282	1,533,122
Adjustment	32,869	-10,065	3,196	-12,642
Total	3,021,523	3,523,544	3,630,991	3,903,806

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 2007-08

The Insurance Division continued through another year under the CalPers health insurance group plan with a moderate rate increase for 2008. 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 2008-09

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	07-08
Worker's comp claims processed	13	16	16
Days lost due to occupational injury	126	345	170

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Insurance
DEPT. NO.	9100

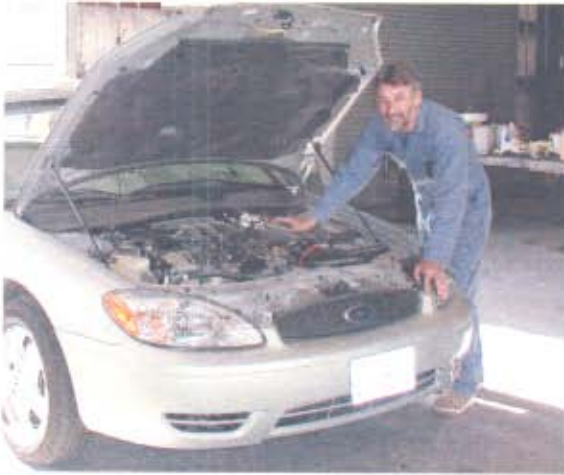
	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	1,580,710	1,739,935	1,937,092	2,253,901
Capital				
Total	1,580,710	1,739,935	1,937,092	2,253,901
STAFFING				
Full Time				
Other				
Total				
SOURCE OF FUNDING				
Legislative	2,201	1,788	2,479	4,293
Administration	5,372	4,070	6,449	11,811
Admin Services	4,558	3,638	5,210	9,750
Finance	10,642	8,484	11,611	20,455
Police	197,821	171,082	190,956	308,647
Fire	106,726	91,335	105,717	179,973
Community Development	25,638	21,399	24,294	37,810
Recreation	41,035	29,857	31,735	52,465
Public Works	46,314	45,419	54,013	90,344
Internal Services	9,816	7,678	10,497	18,952
Payroll & Other	1,146,706	1,355,185	1,443,437	1,528,563
Adjustment			50,694	-9,162
Total	1,596,829	1,739,935	1,937,092	2,253,901

MAINTENANCE & OPERATIONS

Division	Insurance
Dept #	9100

Account Number	Description	2008-09 Total
640.100	RMA - General Liability	261,003
640.105	RMA - Worker's Comp	357,486
640.110	RMA - Property	21,852
640.120	RMA - Employee Assistance	4,802
640.125	RMA - Auto's Over \$25,000	4,973
640.130	RMA - General Administration	15,146
640.135	RMA - Business Travel	150
640.150	RMA - ERMA	60,979
640.200	Surety Bonds	2,600
640.205	State Unemployment Insurance	15,000
640.300	Dental	87,000
640.310	Kaiser Permanente	9,700
640.312	PERS Health	1,300,000
640.320	Vision Service Plan	35,000
640.325	Preferred Chiropractic	5,000
640.330	New York Life	150
640.333	Safeco Life	9,600
640.335	Myers Stevens Life	5,000
640.340	Ft Dearborn	3,960
640.345	Colonial Insurance	44,000
640.400	Worker's Comp Medical Claims	3,000
640.400	Claims Expense	5,000
Subtotal Services, Material & Supplies		2,251,401
610.915	<u>Training & Education-Non Reimbursable</u> Leibert & Cassidy Whitmore	2,000
610.920	<u>Travel, Conference & Meetings</u> RMA Travel	500
Subtotal Membership, Training & Meetings		2,500
Total Maintenance & Operations		2,253,901

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 2007-08

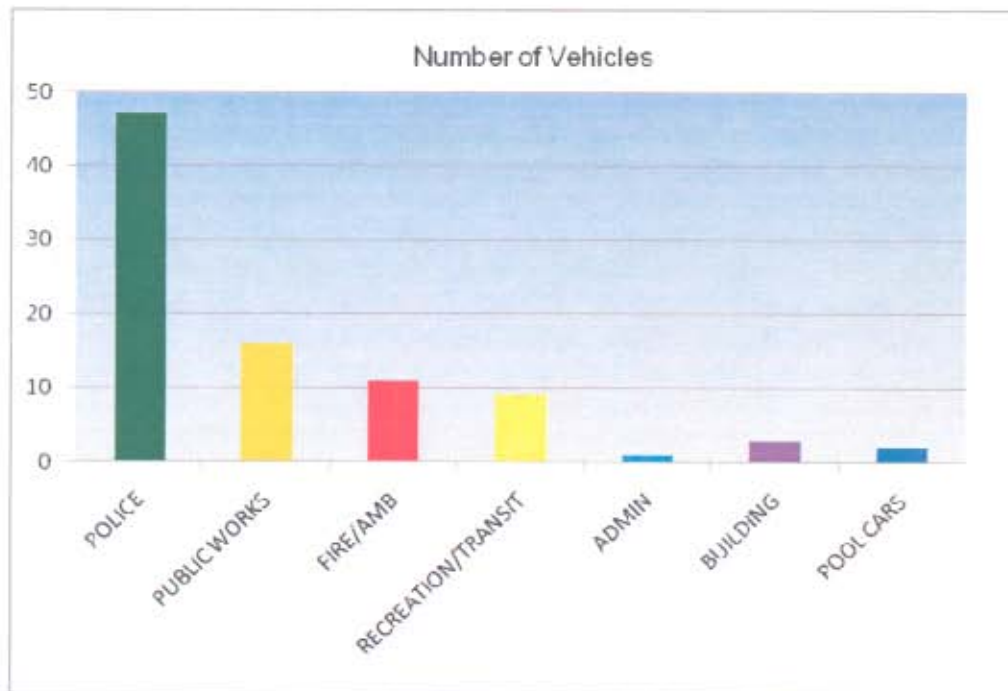
Fleet Services is comprised of two employees. They are responsible for the maintenance, repairs and certifications of all vehicles. Over 1,500 services and repairs were performed in-house on City vehicles. All required State and Federal vehicle certifications were also obtained. Approximately 66 vehicles 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 2008-09

- 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	1	1				
1	11	7	1		1	1
2	5			1		1
3	3	3		1		
4						
5	1	1				
6		1				
7	9			1	1	1
8			1			
9	1		1	1		
10	2					
11	7	2	4			
12	3	1				
13	1				1	
14	1	4				
15		2				
16	1		1			
17						
18						1
19						
20						
21		1				
22		1				



INTERNAL SERVICES DIVISION SUMMARY

DIVISION: Fleet Management

DEPT. NO. 9200

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	60,723	63,550	73,407	74,911
Maintenance & Operations	403,400	503,799	465,651	414,979
Capital	19,872	19,953	32,430	23,346
Total	483,995	587,302	571,488	513,236
STAFFING				
Full Time	1	1	2	1
Other				
Total	1	1	2	1
SOURCE OF FUNDING				
Legislative				
Administration	4,053	7,846	3,810	3,501
Admin Services				
Finance				
Police	202,877	303,668	297,319	273,218
Fire	90,372	117,142	105,569	97,012
Community Development	4,580	7,214	8,349	7,672
Recreation	4,209	7,506	3,418	3,141
Public Works	126,535	189,545	139,526	128,216
Internal Services	16,287	25,634	2,353	2,162
Payroll & Other			5,693	
Adjustment	35,082	-71,253	5,451	-1,686
Total	483,995	587,302	571,488	513,236

SALARIES

DIVISION: Fleet Management

DEPT. NO. 9200

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Equipment Mechanic III	Y	D E	3,933 4,091	8 4	100%	47,828
Equipment Mechanic II	Y	Unfunded/unfilled				
Overtime						2,966
Sick leave						2,055
Subtotal Salaries					1.00	52,849

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	3,277
Medicare	766
PERS	8,781
Health Insurance	8,400
Life Insurance	174
Unemp Insurance	264
Uniform	400
Subtotal Benefits	22,062
Total Personnel	74,911

MAINTENANCE & OPERATIONS

Division	Fleet Management
Dept #	9200

Account Number	Description	2008-09 Total
600.100	Office Supplies	150
600.130	Printing	150
600.250	Special Supplies	12,000
600.255	Auto Parts - Prevent. Mntc.	10,000
600.256	Auto Parts - Repairs	40,000
600.257	Gasoline & Diesel	239,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	10,000
600.350	Pagers, Radios, etc.	2,000
600.375	Equipment Repair	500
600.400	Professional Services	1,000
600.425	Linen Service	3,200
600.455	Auto Service - Misc.	4,755
600.456	Auto Service - Prevent. Mntc.	1,500
600.457	Auto Service - Emergency. Repairs	60,000
600.458	Auto Service - Towing	1,500
630.600	Waste Disposal (tires)	1,200
Subtotal Services, Material & Supplies		387,955
620.100	Fleet Services	1,287
620.200	Utilities & Building Mntc	13,066
620.300	Insurance	7,942
620.500	General Overhead/Office Expense	2,408
620.600	Data Processing	2,321
Subtotal Internal Services		27,024
Total Maintenance & Operations		414,979

DEBT & CAPITAL EQUIPMENT

Account Number	Description	2008-09 Total
700.050	Debt Service	
	Corp Yard 97A	11,901
	Equip 97A	11,445
Subtotal Debt Service		23,346
Total Debt & Capital Equipment		23,346

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 2007-08

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 2008-09

- 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

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	29,550	37,055	82,791	51,642
Maintenance & Operations	581,097	608,557	606,167	600,207
Capital			4,080	5,100
Total	610,647	645,612	693,038	656,949
STAFFING				
Full Time	1	1	2	1
Other				
Total	1	1	2	1
SOURCE OF FUNDING				
Legislative	7,034	9,565	14,035	12,002
Administration	6,818	7,899	13,631	12,620
Admin Services	3,730	4,710	6,082	5,466
Finance	9,307	11,413	11,122	9,826
Police	62,753	73,429	99,098	90,000
Fire	30,677	37,965	31,620	31,755
Community Development	6,789	14,522	24,193	19,688
Recreation	43,943	43,491	76,283	64,786
Public Works	400,667	391,488	368,054	363,358
Internal Services	39,887	41,980	49,801	46,689
Payroll & Other		9,274		
Adjustment	-958	-124	-881	759
Total	610,647	645,612	693,038	656,949

SALARIES

DIVISION: Utility & Bldg. Mntc.

DEPT. NO. 9300

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Custodian	Y	C D	2,626 2,757	5 7	100%	32,429
Custodian	Y	Unfunded/unfilled				
Overtime						2,024
Subtotal Salaries					1.00	34,453

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	2,136
Medicare	500
PERS	5,807
Health Insurance	8,400
Life Insurance	174
Unemp Insurance	172
Subtotal Benefits	17,189
Total Personnel	51,642

MAINTENANCE & OPERATIONS

Division	Utility & Building Mntc
Dept #	9300

Account Number	Description	2008-09 Total
600.250	Special Supplies	6,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	1,000
600.370	Bldg Repair	10,000
600.400	Professional Services	1,000
620.100	Fleet Services	875
620.300	Insurance	6,168
620.500	General Overhead/Office Expense	1,864
630.100	Telephone	70,000
630.200	Natural Gas & Electric	405,000
630.300	Water	84,000
630.301	Water - Contra Acct.	-3,400
630.400	Sewer	3,400
630.500	Alarm	8,500
630.700	Pest Control	4,800
Subtotal Services, Material & Supplies		600,207
Total Maintenance & Operations		600,207

DEBT & CAPITAL EQUIPMENT

Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u> Equip 07 Lease	5,100
Subtotal 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 2007-08

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 2008-09

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	04-05	05-06	06-07	07-08
Number of copies run in City Hall	642,200	540,222	474,598	474,598

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Overhead & Office Expenses
DEPT. NO.	9500

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	17,335	14,186	18,347	27,424
Maintenance & Operations	67,080	68,816	72,263	103,321
Capital	72,850	76,205	83,820	73,200
Total	157,265	159,207	174,430	203,945
STAFFING				
Full Time	0.5	0.5	0.5	0.5
Other				
Total	0.5	0.5	0.5	0.5
SOURCE OF FUNDING				
Legislative	2,119	1,448	1,490	1,822
Administration	6,621	3,960	4,601	5,883
Admin Services	5,600	3,548	3,684	4,839
Finance	11,429	7,173	7,442	9,239
Police	49,590	64,536	68,624	79,712
Fire	29,552	38,113	41,015	52,297
Community Development	18,220	11,800	10,791	11,412
Recreation	11,866	11,146	9,427	12,033
Public Works	19,045	14,173	17,522	22,408
Internal Services	5,018	2,624	4,515	6,295
Payroll & Other				
Adjustment	-1,795	686	5,319	-1,995
Total	157,265	159,207	174,430	203,945

SALARIES

DIVISION: Overhead & Office Expense

DEPT. NO. 9500

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Clerical Assistant II	Y	D E	2,910 3,056	9 3	50%	17,679
Overtime						175
Def Comp						210
Bilingual						300
Subtotal Salaries					0.50	18,364

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	1,139
Medicare	267
PERS	3,275
Health Insurance	4,200
Life Insurance	87
Unemp Insurance	92
Subtotal Benefits	9,060
Total Personnel	27,424

MAINTENANCE & OPERATIONS

Division	Overhead & Office Expense
Dept #	9500

Account Number	Description	2008-09 Total
600.100	Office Supplies	3,500
600.120	Postage	12,000
600.250	Special Supplies	10,900
600.400	Professional Services	545
600.440	Bond Handling Charge	1,800
600.470	Software License Agreements	16,000
600.475	Maintenance Agreements	15,042
600.480	Service Agreements	2,000
600.705	Taxes-County Admin Fee	17,000
Subtotal Services, Material & Supplies		78,787
620.200	Utilities & Building Mntc	11,442
620.300	Insurance	1,427
620.500	General Overhead/Office Expense	504
620.600	Data Processing	1,161
Subtotal Internal Services		14,534
610.900	<u>Memberships & Dues</u>	
	League of California Cities	8,000
	League of CA Cities-So San	100
	Council of Governments	1,900
Subtotal Membership, Training & Meetings		10,000
Total Maintenance & Operations		103,321

DEBT & CAPITAL EQUIPMENT

Account Number	Description	2008-09 Total
700.050	<u>Debt Service</u> City Hall	73,200
Subtotal Debt Service		73,200
Total Debt & Capital Equipment		73,200

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 2007-08

Coordinated the network administration of the WAN (Wide Area Network).

Took over the daily operation and maintenance of the MDT's (Mobile Data Terminals) for the Police Department. (previously handled by the Fresno County Sheriff's Dept).

Continued the GIS (geographical information 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 2008-09

Install networked digitized document retrieval software. Continue digitizing historical building plans and records

Upgrade the Police Dept Dispatch and MDT's to the new County CAD System

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

	05-06	06-07	07-08
Number of applications supported	36	38	5855
Number of computer stations supported	77	88	122
Number of servers supported	9	11	11

INTERNAL SERVICES DIVISION SUMMARY

DIVISION: Information Processing

DEPT. NO. 9600

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY CATEGORY				
Personnel	49,859	57,775	60,506	77,483
Maintenance & Operations	67,979	247,578	141,729	189,792
Capital	54,949	86,135	52,708	8,500
Total	172,787	391,488	254,943	275,775
STAFFING				
Full Time	0.5	0.5	0.5	0.5
Other	0.25	0.25	0.5	0.5
Total	0.75	0.75	1	1
SOURCE OF FUNDING				
Legislative	1,239	3,050	2,624	2,321
Administration	2,478	14,296	12,244	10,832
Admin Services	3,109	7,638	6,559	5,803
Finance	9,461	23,475	17,491	15,475
Police	33,556	94,023	114,032	100,890
Fire	22,787	61,278	47,161	41,726
Community Development	12,425	42,394	31,452	27,827
Recreation	22,600	39,734	43,695	38,659
Public Works	10,781	22,527	19,239	17,022
Internal Services	5,384	16,650	12,681	11,219
Payroll & Other	48,427	5,797	5,152	4,559
Adjustment	540	60,626	-57,387	-558
Total	172,787	391,488	254,943	275,775

SALARIES

DIVISION: Information Processing

DEPT. NO. 9600

Position Classification	Existing Position	Step	Rate	Mnts	%	2008-09 Total
Info Systems Coord/GIS Supervisor	Y	E	4,610	12	50%	27,660
Information Systems Assistant	Y	C	3,938	12	50%	23,628
Overtime						2,185
Def Comp						810
Sick leave						638
Subtotal Salaries					1.00	54,921

BENEFITS AND OTHER PAY

Description	2008-09 Total
FICA	3,406
Medicare	797
PERS	9,510
Health Insurance	8,400
Life Insurance	174
Unemp Insurance	275
Subtotal Benefits	22,562
Total Personnel	77,483

MAINTENANCE & OPERATIONS

Division	Information Processing
Dept #	9600

Account Number	Description	2008-09 Total
600.100	Office Supplies	250
600.110	Computer Supplies	1,140
600.250	Special Supplies	450
600.305	Small Tools & Minor Equipment	38,000
600.400	Professional Services	44,700
600.470	Software License Agreements	70,300
600.475	Maintenance Agreements	100
Subtotal Services, Material & Supplies		154,940
620.200	Utilities & Building Mntc	22,181
620.300	Insurance	3,415
620.500	General Overhead/Office Expense	1,519
620.600	Data Processing	7,737
Subtotal Internal Services		34,852
Total Maintenance & Operations		189,792

DEBT & CAPITAL EQUIPMENT

Account Number	Description	2008-09 Total
700.050	Debt Service Equip 07 Lease	8,500
Subtotal Debt Service		8,500
Total Debt & Capital Equipment		8,500

Capital Improvements



Gage Gonzales 5



**Amanda Garabedian 7
Nadia Garabedian 4**



Claudia Garza 7

CAPITAL IMPROVEMENT PROJECTS

Account Number	Funding Source	Description	Year Adopted	Modified 2007-08 Budget
(UNFINISHED IN PRIOR YEAR)				
238-5200-700.100.000	Tea-21 (Fed) Streets	Right-of-way & const. for canal bBike path	Carried forward from 2006-07	937,338 32,085 969,423
230-5200-700.100.000	CDBG	Reconstruct Nebraska Ave & Bauder Street	Carried forward from 2007-08	292,570
233-5200-700.100.000 210-5200-700.100.000	Grant Streets	Safe route to school on Floral from Mitchell to Dockey	Carried forward from 2007-08	164,000 21,000 185,000
Total CIP carried forward from prior year				1,446,993
(NEW PROJECTS THIS YEAR)				
238-5200-700.100.000	Tea-21 (Fed) Streets	Reconstruct Floral from McCall to Dockery	2008-09	753,000 98,000 851,000
214-5200-700.100.000	Measure C	Construct Median on Floral Whison to W Front	2008-09	15,000
230-5200-700.100.000	CDBG	Reconstruct various streets & alleys	2008-09	267,236
215-5200-700.100.000	Prop 1B	Construct street & sewer main "Valley View" Tucker to Pacific	208-09	147,600
238-5200-700.100.000	Tea-21 (Fed) Streets	Reconstruct Wright from Arrants to Dinuba	2008-09	1,146,000 148,000 1,294,000
Total CIP projects added this year				2,574,836

Projects Carried Forward

1,446,993

New Projects

2,574,836

Total Capital Improvement Budget

4,021,829

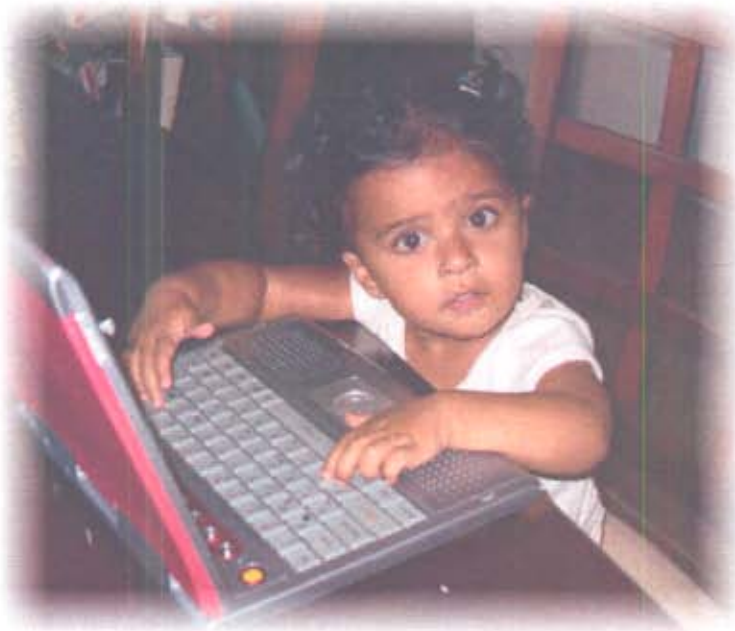
CAPITAL PROJECTS BY FUNDING SOURCE

	General Fund	Other Funds	Fund Total
Projects using Streets Fund			
Safe Routes to School - Floral, Mitchell to Dockery		21,000	
R-O-W & Const for Canal Bike Path		32,085	
Reconstruct Floral		98,000	
Reconstruct Wright		148,000	299,085
Projects using CDBG Fund			
Reconstruct Nebraska & Bauder		292,570	
Reconstruct various streets		267,236	559,806
Projects using Proposition 1B Fund			
Construct street & Sewer for Valley View		147,600	147,600
Projects using Measure C Fund			
Construct Medial on Floral		15,000	15,000
Projects using TEA-21 Grant Fund			
R-O-W & Const for Canal Bike Path		937,338	
Reconstruct Floral		753,000	
Reconstruct Wright		1,146,000	2,836,338
Projects using Grant Funds			
Safe Routes to School - Floral, Mitchell to Dockery		164,000	164,000
Total Capital Projects	0	4,021,829	4,021,829

Redevelopment Agency



Olivia Garabedian 9



Jaya Bains 1 1/2

RESOLUTION NO. 2008 – 1 RDA

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE SELMA REDEVELOPMENT AGENCY
ADOPTING THE 2008-09 FISCAL YEAR BUDGET**

WHEREAS, the proposed 2008-09 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 2008-09 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>2008-09</u>
GENERAL DEBT SERVICE	\$ 1,070,728
HOUSING DEBT SERVICE	74,125
OTHER DEBT SERVICE FUNDS	246,238
HOUSING PROJECT FUNDS	275,000
SELMA MANUFACTURING COMPLEX	18,080
TOTAL BUDGET	<u>\$ 1,684,171</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 approved by the Selma Redevelopment Agency at a regular meeting on the 21st day of July, 2008 by the following vote, to wit:

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

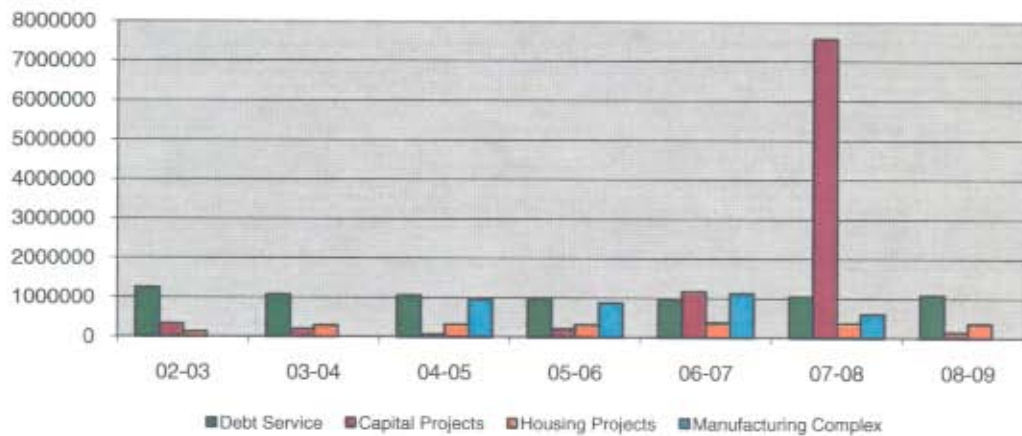
Melanie A. Carter
Melanie A. Carter, CMC
City Clerk of the City of Selma

Don Tow
Don Tow
Mayor of the City of Selma

RESOURCES AND APPROPRIATIONS FISCAL YEAR 2008-09

FUND	ESTIMATED YEAR END 6/30/2008	2008-09 REVENUE	2008-09 BUDGET	TRANSFERS	ESTIMATED NET BALANCE
DEBT SERVICE FUNDS					
General D/S	(1,287,256)	1,073,000	(1,070,728)		(1,284,984)
Theater D/S	(67,498)	57,000	(37,738)		(48,236)
Industrial Park D/S	(118,544)	90,000	(208,500)		(237,044)
Housing D/S	211,769	315,000	(74,125)		452,644
CAPITAL PROJECTS FUNDS					
Courthouse Project	264,225				264,225
Housing Project	1,392,884	45,000	(275,000)		1,162,884
Industrial Park Project	(201,157)				(201,157)
Housing Bond	946,771				946,771
Enterprise Funds					
Selma Manufacturing Complex	18,080		(18,080)		0
	1,159,274	1,580,000	(1,684,171)	0	1,055,103

Funding Source



SUMMARY OF REVENUE

	ACTUAL REVENUE 2004-05	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ESTIMATED REVENUE 2007-08	BUDGETED REVENUE 2008-09
GENERAL DEBT SERVICE					
Tax Increment	1,003,693	869,060	959,450	1,056,610	1,100,000
Interest Earnings	4,337	(7,166)	(36,063)	(54,790)	(70,000)
Collection from Notes Receivable	18,936	94,118	18,000	17,679	18,000
Miscellaneous	27,516	21,697	11,109	25,760	25,000
Total	1,054,482	977,709	952,496	1,045,259	1,073,000
UP-RIGHT DEBT SERVICE					
Interest Earnings	(9,490)	(13,974)	13,401	28,418	
Proceeds from Sale of Land				7,127,175	
Miscellaneous			250,000	41,246	
Total	(9,490)	(13,974)	263,401	7,196,839	0
UP-RIGHT (COALINGA) DEBT SERVICE					
Interest Earnings	8	(281)	(1,074)		
Total	8	(281)	(1,074)	0	0
THEATER DEBT SERVICE					
Interest Earnings	(2,185)	(3,028)	(3,746)	(2,716)	(3,000)
Collection from Notes Receivable	49,800	73,400	62,700	54,000	60,000
Total	47,615	70,372	58,954	51,284	57,000
INDUSTRIAL PARK DEBT SERVICE					
Interest Earnings	(2,819)	858	22,557	35,016	40,000
Proceeds from Sale of Land	29,179	144,574	818,629	291,814	50,000
Total	26,360	145,432	841,186	326,830	90,000
LOW INCOME HOUSING DEBT SERVICE					
Tax Increment	250,923	217,265	239,797	264,152	275,000
Interest Earnings	18,903	33,678	55,163	47,833	40,000
Miscellaneous Revenue					
Total	269,826	250,943	294,960	311,985	315,000
HOUSING PROJECT					
Interest Earnings	13,633	25,252	43,952	50,028	40,000
Collection from Notes Receivable	29,697	34,323	29,789	1,080	5,000
Miscellaneous Revenue			2,630	120	
Total	43,330	59,575	76,371	51,228	45,000
SELMA MANUFACTURING COMPLEX					
Interest Earnings	2,470	2,180	6,572	14,111	
Rental payment	640,547	506,832	602,878	322,149	
Expense Reimbursement	301,529	362,112	505,294	255,761	
Total	944,546	871,124	1,114,744	592,021	
GRAND TOTAL	2,376,677	2,360,900	3,601,038	9,575,446	1,580,000

SUMMARY OF EXPENDITURES

	ACTUAL EXPENDITURE 2004-05	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 2006-07	ESTIMATED EXPENDITURE 2007-08	BUDGETED EXPENDITURE 2008-09
GENERAL DEBT SERVICE					
Admin. & Intergovern. Charges	587,023	514,563	451,763	487,643	666,080
Debt Service	153,660	305,025	526,881	454,223	354,648
Project Costs	55,255	200,702	525,000	31,027	50,000
Miscellaneous	15,000				
Total	810,938	1,020,290	1,503,644	972,893	1,070,728
UP-RIGHT DEBT SERVICE					
Admin. & Intergovern. Charges	12,366		79,462		
Debt Service			97,035	8,726,203	
Total	12,366	0	176,497	8,726,203	0
UP-RIGHT (COALINGA) DEBT SERVICE					
Admin. & Intergovern. Charges		20,287			
Debt Service		2,080			
Total	0	22,367	0	0	0
THEATER DEBT SERVICE					
Admin. & Intergovern. Charges	148	640	320	320	320
Debt Service	38,861	39,755	44,030	56,784	37,418
Total	39,009	40,395	44,350	57,104	37,738
INDUSTRIAL PARK DEBT SERVICE					
Admin. & Intergovern. Charges	1,647	3,860	4,008	1,246	2,000
Debt Service	208,165	206,372	204,071	206,668	206,500
Total	209,812	210,232	208,079	207,914	208,500
LOW INCOME HOUSING DEBT SERVICE					
Admin. & Intergovern. Charges	2,008				
Debt Service	73,800	72,700	71,600	46,984	74,125
Total	75,808	72,700	71,600	46,984	74,125
HOUSING PROJECT					
Project Costs	89,541	59,671	549,026	30,816	275,000
Total	89,541	59,671	549,026	30,816	275,000
INDUSTRIAL PARK PROJECT					
Project Costs	41,059	99,954	50,628	75,838	
Total	41,059	99,954	50,628	75,838	0
SELMA MANUFACTURING COMPLEX					
Mntc. & Operations	354,897	504,452	611,679	361,474	18,080
Total	354,897	504,452	611,679	361,474	18,080
<u>GRAND TOTAL</u>	1,633,430	2,030,061	3,215,503	10,479,226	1,684,171

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.



Selma Manufacturing Complex

MAJOR ACCOMPLISHMENTS FY 2007-08

Completed the sale of the Selma Manufacturing Complex .

Continued to work on the AMCAL Multi Housing, Inc. project in order to assist in the building of low income apartments in Selma.

GOALS & OBJECTIVES FY 2008-09

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

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
EXPENDITURES BY PROGRAM				
Redevelopment	2,030,061	3,256,387	10,479,226	1,684,171
TOTAL	2,030,061	3,256,387	10,479,226	1,684,171
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	1,079,491	1,734,873	946,674	736,480
Capital	950,570	1,521,514	9,532,552	947,691
TOTAL	2,030,061	3,256,387	10,479,226	1,684,171
STAFFING				
Full Time				
Other				
TOTAL				
SOURCE OF FUNDING				
Debt Services	1,287,484	2,045,054	10,011,098	1,341,091
Capital Projects	105,754	50,628	75,838	50,000
Housing Projects	132,371	549,026	30,816	275,000
Manufacturing Complex	504,452	611,679	361,474	18,080
TOTAL	2,030,061	3,256,387	10,479,226	1,684,171

MAINTENANCE & OPERATIONS

Division		Redevelopment
Dept #		6100
Account Number	Description	2008-09 Capital
600.400	Professional Services	28,080
600.405	City Reimbursement	190,000
600.440	Trustee Fees	500
600.650	Tax Sharing Agreements	30,500
600.700	Taxes & Permits	1,000
600.705	County Admin Fee	14,100
600.715	Library Pass-Thru	24,000
600.720	County Pass-Thru	446,500
Subtotal Services, Material & Supplies		734,680
610.900	<u>Memberships & Dues</u> Calif. Redevelopment Assoc.	1,800
Subtotal Membership, Training & Meetings		1,800
Total Maintenance & Operations		736,480

DEBT & CAPITAL EQUIPMENT

Account Number	Description	2008-09 Capital
700.050	<u>Debt Service</u> Courthouse 01A Bond Housing Theater Industrial Park	45,280 309,368 74,125 37,418 206,500
Subtotal Debt Service		672,691
700.100	<u>Improvements (Detail)</u> Housing Projects Emergency Repairs Safe-At-Home Other Projects	200,000 20,000 5,000 50,000
Subtotal Improvements		275,000
Total Debt & Capital Equipment		947,691



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Appendix



Nevyn Santillan 5



Diego Rivera 9



**Joseph Weaver 5 &
Mason Rushing 6**

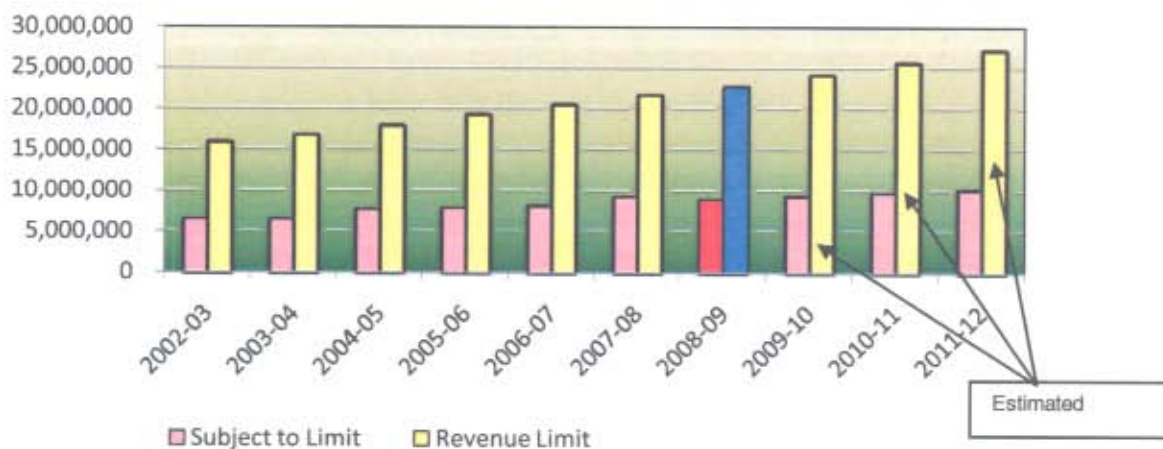
APPROPRIATIONS LIMITATION

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 2008-09 appropriations Limitation for Selma is calculated as follows:

Per Capita Personal Income	
Percentage change over prior year	4.29%
Population Change	
Percentage change over prior year	1.31%
Calculation of Adjustment Factor for FY 08-09	$1.0429 \times 1.009 = 1.0523$
Appropriations Limitation 2007-08	\$ 21,748,671
Change factor applied to limit	<u>1.0523</u>
Appropriations Limitation 2008-09	<u>\$ 22,886,126</u>
Estimated General Fund Revenue for 2008-09	\$ 10,355,897
Revenue subject to Gann Limit	9,085,000
Room for future revenue growth	<u>\$ 13,801,126</u>

HISTORICAL LIMIT COMPARISON



CITY OF SELMA - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2008-2009 Principal Due	Principal Outstanding 6/30/2009
CITY OBLIGATIONS							
Mar-94	29 yrs	6.00%	City Hall	1,000,000	265,000	30,000	705,000
	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	340,000	70,000	640,000
	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	110,000	25,000	205,000
	Refinanced loan from PFA for construction of new corporation yard - pad from various funds						
Aug-99	10 yrs	7.00%	Art Center	275,000	165,102	34,207	75,691
	Note payable to Hospital District for Art Center building - paid w/General Fund money						
Sep-99	10 yrs	5.89%	COP	2,300,000	1,735,000	275,000	290,000
	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	415,617	13,964	111,869
	Note payable to Wal Mart for development agreement - paid w/General Fund money)						
Jun-01	22 yrs	Variable	Street & Alley	4,100,000	510,000	180,000	3,410,000
	Refinanced loan from PFA used to build and renovate City streets - paid w/gas tax.						
Oct-01	10 yrs	Lease	Fire Truck	166,638	110,873	17,745	38,020
	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	95,161	25,147	13,018
	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	2008-2009 Principal Due	Principal Outstanding 6/30/2009
Jan-06	5 yrs	Lease	Ambulance	194,861	105,495	50,246	39,120
Lease purchase agreement with 1st Municipal Leasing Co. for two ambulances - paid w/Amb.							
Apr-07	5 yrs	Lease	Cat Loader	113,952	17,967	17,613	78,372
Lease purchase agreement with Caterpillar Financial Services-paid w/Street funds							
Apr-07	7 yrs	Lease	Equipment Lease	1,000,000	131,495	136,781	731,724
Lease purchase agreement w/ Sun Trust Leasing-various vehicles/computer equip/fire truck							
Sub Total				11,215,227	4,001,710	875,703	6,337,814

ASSESSMENT BONDS

Jul-99	23 yrs	6.88%	Highland	1,380,000	268,000	40,000	1,072,000
Jul-99	23 yrs	6.88%	Dancer II	325,000	75,000	10,000	240,000
Jul-99	23 yrs	6.88%	Dancer III	315,000	80,000	10,000	225,000
Jul-99	23 yrs	6.88%	Watermain	290,000	60,000	11,000	219,000
Jul-99	23 yrs	6.88%	Stillman	340,000	89,000	11,000	240,000
Jul-99	24 yrs	6.88%	Peasoup	2,950,000	1,319,000	70,000	1,561,000
Jul-99	24 yrs	6.88%	Vineyards	615,000	140,000	25,000	450,000
Jul-99	15 yrs	6.66%	Upright	985,000	985,000	0	0
Jul-99	17 yrs	6.79%	Theater	304,000	99,000	15,000	190,000

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	3,115,000	192,000	4,197,000
Total City Debt	18,719,227	7,116,710	1,067,703	10,534,814

REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2008-09 Principal Due	Principal Outstanding 6/30/2009
REDEVELOPMENT AGENCY OBLIGATIONS							
Mar-04	13 yrs	3%-5.35%	Courthouse	485,000	160,000	30,000	295,000
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	125,000	15,000	530,000
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	415,000	215,000	2,120,000
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	730,000	260,000	2,945,000
REDEVELOPMENT OUTSIDE LOANS							
Sep-94	20 yrs	7.25%	Upright	320,000	320,000	0	0
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

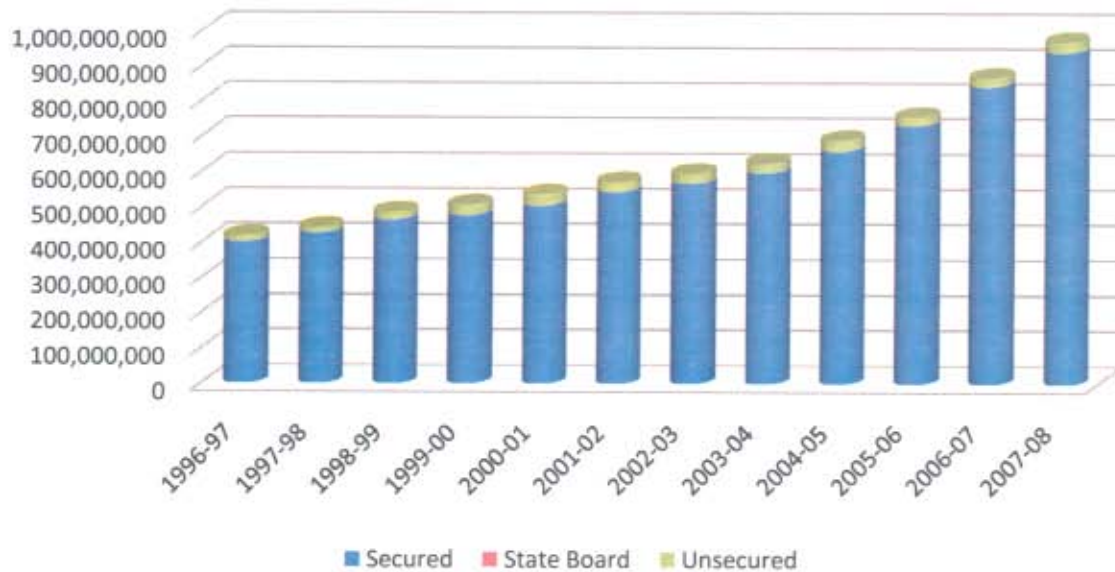
Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2008-09 Principal Due	Principal Outstanding 6/30/2009
Oct-94	20 yrs	7%-11%	Upright	7,550,000	7,550,000	0	0
Loaned from PFA and subsequently loaned to UpRight Corporation for the expansion of manufacturing facilities. Repayment made from D/S payments made by Upright on Promissary Note.							
Feb-04	13 yrs	3%-5.35%	Theater	360,000	95,000	25,000	240,000
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.							
Feb-01	40 yrs	5.00%	Industrial Park	3,561,890	211,890	40,000	3,310,000
Loan from USDA for the construction of industrial park in Selma. Repayment will be by assessments placed on property purchased in park.							
Sub Total				11,791,890	8,176,890	65,000	3,550,000
Total RDA Debt				15,726,890	8,906,890	325,000	6,495,000

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
2007-08	938,900,380	431,568	31,632,046	970,963,994

ASSESSED VALUES



CITY OF SELMA BUILDING PERMITS ISSUED

Fiscal Year	Residential Value	Commercial Value	Total Value	Permits Issued
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
2007-08	2,656,320	4,230,634	6,886,954	275

PERMITS ISSUED FOR NEW HOUSING STARTS

Calendar Year	Single Family Dwellings	Units as Duplexes or Triplexes	Units as Apt. Complexes	Total Units Per Year
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
2007	37	4		41

Selma Per Capita General Revenue Information

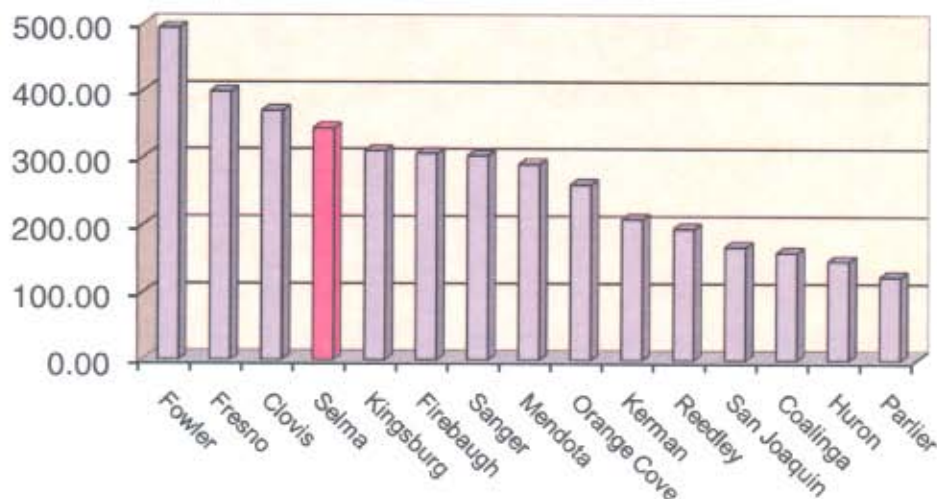
June 30, 2006

Selma was ranked 4th out of 15 cities within Fresno County, having a per capital general revenue income of \$344.04 for fiscal year ending June 30, 2006. The average per capital general revenue income for cities within Fresno County was \$272.16.

Rank	City	Population	General Revenue	Per Capita Gen. Rev.
1	Fowler	4,855	2,397,760	493.87
2	Fresno	471,479	188,112,621	398.98
3	Clovis	89,924	33,314,198	370.47
4	Selma	22,931	7,889,084	344.04
5	Kingsburg	11,245	3,491,091	310.46
7	Firebaugh	6,710	2,057,331	306.61
6	Sanger	23,322	7,078,370	303.51
8	Mendota	8,777	2,551,519	290.71
9	Orange Cove	9,639	2,510,857	260.49
10	Kerman	12,633	2,638,216	208.84
14	Reedley	23,341	4,548,860	194.89
11	San Joaquin	3,746	630,506	168.31
12	Coalinga	17,147	2,742,985	159.97
13	Huron	7,344	1,081,728	147.29
15	Parlier	12,895	1,597,738	123.90

Source: State Controller's Report, Fiscal year 2005-06

PER CAPITAL GENERAL REVENUE



CITY OF SELMA
Revenue & Expenditure - Comparison of Cities
Source 2005-06 State Controller's Report

City	Selma		Dinuba		Lemoore	
Population	22,931	\$ per	19,578	\$ per	23,388	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	9,281,867	405	7,372,017	377	7,147,859	306
Assessments	132,270	6	108,854	6	224,311	10
Licenses & Permits	424,814	19	367,637	19	480,915	21
Fines & Forfeitures	71,308	3	96,100	5	84,331	4
Use of Money & Property	363,672	16	390,046	20	866,610	37
Intergovernmental	2,001,474	87	3,350,699	171	1,447,491	62
Current Service Charge	3,138,216	137	9,082,700	464	9,203,542	394
Other Revenue	411,570	18	3,499,136	179	3,672,375	157
Total Revenues	15,825,191	690	24,267,189	1,240	23,127,434	989
City Expenditures						
General Government	1,798,105	78	3,419,164	175	1,495,932	64
Public Safety	7,013,032	306	5,035,826	257	3,732,605	160
Transportation	2,359,772	103	1,556,820	80	1,939,974	83
Community Development	1,622,105	71	4,250,041	217	2,991,636	128
Health	787,614	34	4,154,130	212	3,791,672	162
Culture & Leisure	1,829,646	80	1,506,977	77	2,237,050	96
Public Utilities	-	-	1,907,784	97	2,358,699	101
Total Expenditures	15,410,274	672	21,830,742	1,115	18,547,568	793

City	Porterville		Reedley		Sanger	
Population	45,220	\$ per	23,341	\$ per	23,322	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	16,622,774	368	5,827,986	250	6,938,357	298
Assessments	171,699	4	112,817	5	133,633	6
Licenses & Permits	427,283	9	483,665	21	1,509,887	65
Fines & Forfeitures	190,382	4	129,861	6	102,018	4
Use of Money & Property	1,159,676	26	328,551	14	459,639	20
Intergovernmental	5,565,964	123	2,486,075	107	2,321,278	100
Current Service Charge	22,385,085	495	6,443,307	276	9,774,881	419
Other Revenue	2,627,239	58	5,561,438	238	462,498	20
Total Revenues	49,150,102	1,087	21,373,700	916	21,702,191	931
City Expenditures						
General Government	2,364,766	52	349,978	15	676,681	29
Public Safety	10,118,082	224	4,664,533	200	7,538,430	323
Transportation	8,582,711	190	2,602,610	112	2,323,801	100
Community Development	2,159,219	48	553,208	24	1,209,905	52
Health	12,924,817	286	6,249,413	268	6,030,080	259
Culture & Leisure	5,129,135	113	1,591,102	68	1,642,608	70
Public Utilities	6,614,139	146	1,557,505	67	4,475,344	192
Total Expenditures	47,892,869	1,059	17,568,349	753	23,896,849	1,025

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 Association
- 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 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 HMO plans 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 \$260 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. The minimum age for a service retirement is 50.

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 5% of their base salary for this retirement package in 2008-09. The City and Miscellaneous employees have further agreed that this amount will decrease in each ensuing year until it reaches 2% in fiscal year 2011-2012. The minimum age for a service retirement for miscellaneous members is 55.

Deferred Compensation

Employees are eligible to participate in the City's designated 457 Deferred Compensation Plan with ICMA. This program allows employees to invest 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 used at the employee's discretion, with supervisor's approval. Lincoln's Birthday is also a floating holiday for most positions.

Management Leave

Management staff receives five days of Administrative Leave for each fiscal year.

Vacation

The City provides annual vacation accrual based on a schedule determined by years of service. Most employees are subject to the following schedule:

<u>Years of Service</u>	<u>Vacation Days</u>	<u>Years of Service</u>	<u>Vacation Days</u>
0 – 4	12	10-14	21
5 – 9	18	15 and over	24

Vacation accrual for Firefighters generally equals the same number of days per year.

Bilingual Pay

Certain positions are eligible to receive Bilingual pay of \$50 per month (Spanish and Punjabi only). Employees holding eligible positions are required to pass an oral competency test administered by an independent examiner if they wish to receive this benefit.

Education Incentive

The City provides incentive bonus of 1% to 7% for certain pre-employment or current employment certifications, trainings and/or education courses that are determined to make employees more productive in their work. Prior approvals from the appropriate Department Head and City Manager are required for certain incentive pay programs.

Uniform Allowance

Sworn police and fire personnel and non-sworn police, fire and other personnel that are required to wear uniforms are provided with the following annual allowance which is divided and included in the bi-weekly payroll: Police Officers - \$900; Firefighters - \$600; Community Service Officers, Code Enforcement Officers, Police Clerks and Fire Inspectors - \$600; Safety Dispatchers - \$250.

Other employees that are required to wear uniforms, such as Public Works employees and Building Inspectors, are provided with the necessary uniforms 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 to 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 215 – STREET – PROP 1B

This fund is used to account for state funds received. These funds must be used for local street and road improvements.

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 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 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 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 295 – MEASURE S

This fund is used to account for the one-half cent sales tax received from Fresno County. The funds must be used for approved police and fire personnel and equipment.

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 445 – EQUIPMENT LEASE 07

This fund accounts for the equipment funds received from Sun Trust Leasing and expended on a City-wide list of vehicles and equipment. Total of lease was \$1m.

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 449 – BRANDYWINE PROJECT

This fund accounts for the cost of preparing necessary documents needed before developing the Brandywine 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 450 – CA STRATEGIES – SELMA CROSSING

This fund accounts for the cost of preparing necessary documents needed before developing the Brandywine 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 451 – FLORAL/99/HIGHLAND PSR

This fund accounts for the cost of preparing necessary documents needed before developing the Floral/99/Highland area.

FUND 452 – WALMART EIR

This fund accounts for the cost of preparing necessary documents needed before developing the new WalMart EIR. Costs for this project plan will be reimbursed by WalMart.

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

ABC Grant	A grant program of the State of California for Alcoholic Beverage Control. Monies are restricted by specific provisions.
Accrual Basis	The method of accounting under which revenues and expenses are recorded when they occur, regardless of the timing or related cash flows. Expenses are recorded at the time liabilities are incurred and revenues are recorded when earned.
Appropriation	Legal authority granted by City Council to make expenditures and incur obligations for specific purposes.
Assessed Valuation	The value assigned to real property (land and buildings) and tangible personal property (moveable property) by the Fresno County Assessor's Office for use as a basis in levying property taxes.
Audit	Review of the City's accounts by an independent auditing firm to substantiate fiscal year income and expenses, reserves and cash balances.
Balance Sheet	A fiscal statement that disclosed the assets, liabilities and fund equity of a specific fund at a specific date.
Balanced Budget	A budget in which planned expenditures do not exceed planned funds available.
Beginning/Ending Fund Balance	Unencumbered resources available in a fund.
Bond	A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.
Budget	The annual fiscal plan that identifies revenues, specific types and levels of services to be provided, and establishes the amount of money which can be spent.
Budgetary Control	Control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and revenues.
Business License Tax	A business tax is imposed for the privilege of conducting business within the City. Fees range from a flat amount applicable to specific business types to a graduated formula according to gross sales or other variables.
Building Permit	The City requires that building permits be obtained to ensure that structures and improvements meet specific standards. The City charges a fee for issuing these permits in order to recover only the costs incurred.
Capital Improvements	Permanent additions to the City's assets, including design, construction or purchase of land, buildings, or facilities and/or major renovations of same which details funding sources and expenditure amounts.

Capital Improvement Program	Financial plan of proposed capital improvement projects with single and multiple year expenditures.
Capital Outlay	Budget appropriation category which budgets all furniture, equipment, automobiles, machinery and other relatively minor fixed assets having a unit cost of more than \$300 and an estimated life of over one year.
Capital Project	Infrastructure construction or improvements with a cost of \$50,000 or more (City owned/leased buildings or land, streets, traffic control devices, sewers/drains, parks and trails).
CDBG	Program designed by the Department of Housing and Urban Development (HUD) to revitalize low and moderate income areas within a City. Monies are restricted by specific provisions.
COPS	Program designed for the Citizen Option Public Safety program. Monies are restricted by specific provisions.
Consumer Price Index (CPI)	Statistical description of price levels provided by the U.S. Department of Labor used to measure the cost of living and economic inflation.
Contract Service	Payment for services performed by contractual personnel or companies.
Court Fines	The City's portion of the fines collected upon conviction of a misdemeanor or infraction committed within city boundaries. Most of the fine goes to the court system.
Dancer Meadows	Name of sub-division in Selma that was partially funded with assessment bonds. Name Dancer is used as fund name.
Debt Service	Payment of principal and interest on borrowed funds such as Bonds, Notes, Certificates of Participation, and other debt instruments.
Debt Service Requirements	Amount of money required to pay interest on outstanding debt and the required contributions to accumulate monies for future retirement of term bonds.
Deficit	Excess of expenditure over revenue.
Department	A major administrative division of the City which has overall management responsibility for an operation or group of related operations within a functional area.
Development Impact Fee	A charge to developers to pay for the expansion of improvements necessary because of the impact of the new development.
DHS	An abbreviation for Department of Homeland Security a federal agency.
Division	A sub-unit of a department which relates more directly to one specific operation of that department.
DUI	An abbreviation for Driving Under the Influence,
Encumbrance	Amount of money committed for payment of goods or services not yet received

or paid.

Enterprise Funds	Established to account for the financing of self-supporting activities of governmental units which render services on a user charge basis to the general basis.
EMS	An abbreviation for Emergency Medical Services a branch of the Fresno County Health Department.
ERMA	An abbreviation for Employment Risk Management Authority, a program that provides employment practices insurance for the City.
Expenditure/Expense	Actual payment of Governmental Funds for goods or service,
FCRTA	An abbreviation for Fresno County Rural Transit Agency.
Fee	A general term used for any charge levied by government for providing a service or permitting an activity.
FEMA	Federal Emergency Management Agency is a program to assist local agencies and citizens in the event of disasters or in disaster preparedness.
Fiscal Year	Twelve month period from July 1 through June 30 designated by the City to which the budget applies for beginning and ending financial transactions.
FMAAA	An abbreviation for Fresno Madera Area Agency on Aging.
Franchise Fee	Franchise fees are imposed on various utilities and organizations which are then permitted to use and operate those facilities within the City,
Fringe Benefits	Employee benefits include employee retirement, medical, health, dental, vision, life insurance, workers compensation, uniforms and deferred compensation plans.
FTO	An abbreviation for Field Training Officer.
Full Time Equivalent (FTE)	Amount of time a regular full or part-time position has been budgeted for in terms of actual hours worked in one year (1 FTE = 2,080 hours).
Fund	Independent fiscal and accounting entity with a set of self-balancing revenue and expenditure accounts used to record financial transactions of a governmental organization.
Fund Balance	Difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) at any given point in time.
Gas Tax Fund	Fund used to account for all revenues received from the State Gas Tax allocation and is restricted to the construction, improvements and maintenance of public streets.
General Fund	Fund used to account for all revenues and expenditures of the City not legally required to be accounted for in another fund.
Geographic Information System (GIS)	A computer mapping system to interface layers of information

that can be utilized by multiple departments and agencies.

Grant	Contributions of cash or other assets from another governmental entity to be used for a specific purpose activity or facility.
Highland	The name used to identify the assessment bond that reformatted the Floral Avenue freeway off-ramp and the Highway 43 redesign.
HODAG	Housing Development Grant Program established in 1985. A HUD grant to create and maintain low-income rental housing. The program now maintains a rent subsidy agreement with Shadowbrook II Apartments.
Interfund Transfer	Monies transferred from one fund to another to finance or reimburse the operations of the fund for specific expenditures.
Internal Service Fund	A fund used to account for financing of goods or services provided by one department to another department on a cost reimbursement basis.
Infrastructure	Facilities on which the continuance and growth of a community depends such as streets, sewers, parks and public buildings.
Interest Income	Interest income is earned as the City invests its idle funds with the goal of the City being safety of the investment, liquidity needs and then rate of return.
ISO	An abbreviation for Insurance Services Office which sets the City's insurance rating.
LLMD	Landscape and lighting maintenance assessment district. Established to maintain the various medians and landscape islands in the city. Costs of maintenance are charged to property owners within the district,
LTF	Local Transportation Fund. A state fund for distribution of taxes received for transportation systems.
MAGEC	An abbreviation for Multi Agency Gang Enforcement Consortium. A multi-police agency anti-gang task force.
Maintenance & Operations	Expenditures for materials, supplies, activities and services which are used in the normal operation of City departments.
Mandated Cost	Any responsibility, action or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive or judicial action as a direct order.
Measure C	A fund for distribution of county-wide sales taxes received for transportation systems.
Measurement	Data collected to determine how effective or efficient a program is in achieving its objectives.
Modified Accrual Basis	The method of accounting under which revenues are recorded when they are both measurable and available while expenditures are recognized when incurred.

Motor Vehicle In-Lieu	State vehicle license fees imposed on motorists for the privilege of operating a motor vehicle on public highways,
NET	An abbreviation for Narcotic Enforcement Team. A multi-agency drug enforcement task force.
NFPA	An abbreviation for National Fire Protection Agency.
NPDES	An abbreviation for National Pollutant Discharge Elimination Systems, a program to control discharges of pollutants into the storm drain systems.
Objective	Desired results or accomplishments of a budget activity which can be measured and achieved with-in a given time frame.
OIC	An abbreviation for Officer in Charge.
Operating Budget	Annual appropriation of funds for departmental expenditures including salaries, benefits, services, supplies, capital outlay, capital improvements and debt service.
Ordinance	Formal legislative enactment by the governing board (City Council) of a 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.
OTS Grant	A grant program of the State of California for Traffic and Safety Enforcement. Monies are restricted by specific provisions.
Peasoup	The shortened name for Peasoup Andersen's Restaurant and travel center. Name used to identify the debt service fund to the assessment project that was used to partially fund project
Personnel Services	Expenditures for employee salaries and benefits.
POST	An abbreviation for Peace Officer Standards and Training. A state agency that pays for and oversees police officer training requirements.
PFA	The short form of name for Selma Public Financing Authority.
Program Budget	A budget that focuses upon the goals and objectives of each division within a department rather than upon object classes of expenditure.
Property Tax	Property tax is imposed on real property (land and permanently attached improvements such as buildings) and tangible personal property located within the City. The assessed value of real property is established by the Fresno County Assessor.
RDA	The short form of name for Selma Redevelopment Agency.
Reserve	Account used to record the portion of fund balance legally segregated for a specific use.
Resolution	Special or temporary order of a legislative body requiring less formality than an ordinance.

Revenues	Income received from taxes, fees, permits, licenses, interest, intergovernmental and other sources.
Risk Management	An organized attempt to protect an organization's assets against accidental loss in the most cost-effective manner.
RMA	Short form of name of the joint powers authority that the City is a member of for shared insurance purposes. Central San Joaquin Valley <u>R</u> isk <u>M</u> anagement <u>A</u> uthority.
Sales and Use Tax	Sales and use tax is imposed on retailers for the privilege of selling, at retail, within the City limits. One percentage point of the sales tax collected by the State Board of Equalization is allocated back to the City for general purposes.
Selma Public Financing Authority	A joint powers authority made up of The City of Selma and the Selma Redevelopment Agency for the purpose of arranging bond financing.
Selma Redevelopment Agency	A special district formed within the boundaries of the City of Selma for the purpose of reducing blight in the urban area.
Special Assessments	Revenues collected for the financing of public improvements or service deemed to benefit the specific properties against which special assessments are levied.
Special Revenue Fund	Fund type which collects revenues that are restricted as to expenditure usage.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for common benefit.
Triple-Flip	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.
Traffic/Vehicle Fines	Fines for traffic violations are remitted to the city in which the violation occurred.
TRAN	Tax and Revenue Anticipation Note. A short-term (usually 12 months) loan against General Fund tax revenues made to a city to facilitate cash flow.
Transfers In/Out	Money transferred from one City fund to another. Differs from revenues and expenses.
Transient Occupancy Tax (TOT)	Transient Occupancy Tax is a 6% tax of the cost of a hotel room imposed on those who occupy a room or rooms in a hotel, inn, motel, tourist home or other lodging facility within the City' limits.
Unger	Name of little theater center.
Up-Right	Name of a large commercial manufacturer in town. An assessment project was named for the business. Assessment project was used to finance infrastructure and expansion of facility.
User Charges/Fees	Fee payments for direct receipt of a public service by the party benefiting from

that service.

VISTA

Volunteers In Service to America. A federal volunteer program administered by AmeriCorps.

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

2008-09 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

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