

CITY OF SELMA ANNUAL BUDGET 2009-10



FACING
ECONOMIC
CHALLENGES

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 12) as well as projects to implement them. A summary of the City's accomplishments are highlighted in the transmittal letter, and each departments FY 2009-10 highlights are listed at the beginning of that departments Operating Budget. The challenges to be faced this year are listed on page 5.

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

A. A summary of the city revenue begins on Page 37. 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 28. Then beginning on page 61 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?

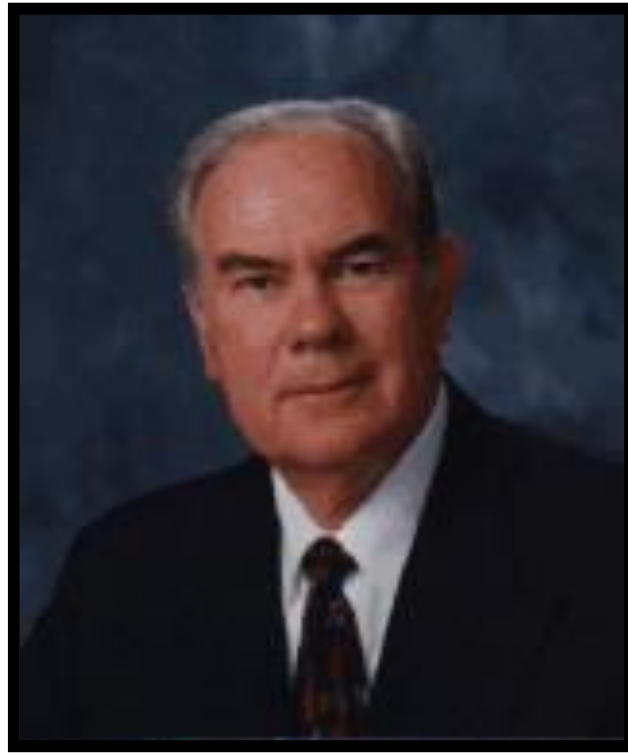
A. A list of capital improvement projects approved by council is located on Page 237. This list shows new projects approved, pending projects in the works and the funding sources for each project.

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

A. The Redevelopment Agency Budget is found on Page 239.

In Dedication to

Mayor Donald Ray Tow



June 2, 1934 - July 25, 2008

"Real leaders are ordinary people with extraordinary determination."

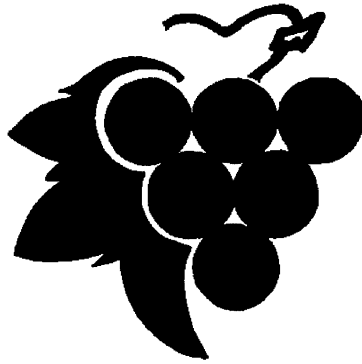
-Unknown author

TABLE OF CONTENTS

	PAGE
Budget Overview	
City Council	1
Council Biographies	2
Budget Transmittal Letter	3
City Mission Statement	11
Council Goals and Objectives.	12
Budget Resolution.	13
Budget Award.	14
City Organization Chart	15
City Financial Structure.	16
Budget Process and Calendar	17
City Maps.	19
Community Profile.	21
Funding Summary	
Resources and Appropriations.	25
Interfund Transfers	27
Expenditures by Fund and Department	28
Expenditures by Type of Expense	30
Summary of Expenditures.	31
Expenditure Graphs.	32
Expenditure Funding.	34
Summary of Revenues	37
General Fund Revenue Graphs.	39
Revenue Detail	40
Sales and Use Tax Revenue.	49
Property Tax Revenue.	51
Revenue from Other Governments.	52
Population and Personnel.	53
Police/Fire Graph.	54
Staffing.	55
Operating Budget	
Legislative Department	61
City Council	64
City Attorney.	68
City Clerk.	71
Administration Department	75
City Manager.	78
Economic Development	84
Administrative Services Department.	89
Administrative Services	90
Finance Department	95
General Accounting	99
Treasurer	104
Recycling	108
Police Department.	111
Support Services	115
Field Operations.	121

Fire Department.	129
Fire	133
Ambulance	140
Community Development	147
Planning	151
Building.	156
Recreation and Community Services.	161
Recreation	165
Seniors.	170
Cultural Arts	175
Youth Services.	179
Sports.	183
Aquatics	187
Public Works.	191
Engineering	194
Parks	199
Streets	203
Non-Department	209
Internal Services	
Funding Summaries.	213
Internal Services Divisions	
Insurance	217
Fleet	220
Utilities and Building Maintenance.	225
Overhead and Office Expense.	229
Information Processing.	233
Capital Improvements	
Capital Improvement Projects.	237
Funding Source	238
Redevelopment Agency	
Budget Resolution.	239
Funding Summaries	240
Redevelopment	243
Appendix	
Proposition 4 Appropriations Limitation	247
Debt Service Schedule - City	248
Debt Service Schedule - RDA	250
City Assessed Values.	251
Building Permits.	252
City Comparison to Other Cities	253
Employee Benefit Summary	255
Financial Policies.	257
Description of Accounting Funds	262
Glossary	269
Management Staff	276
Index	277

SELMA CITY COUNCIL



Council Member George Rodriguez, Council Member Ken Grey, Mayor Dennis Lujan,
Council Member Jim Avalos and Mayor Pro Tem Michael Derr

SELMA CITY COUNCIL

Mayor Dennis Lujan has served the citizens of Selma as a member of the City Council for a total of 27 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 2012.

Mayor Pro Tem 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 19 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 Jim Avalos was elected to the Selma City Council in 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 2012.

Councilmember George Rodriguez was elected to the Selma City Council in November 2008. Mr. Rodriguez was born and raised in Selma, attended Selma schools and is a graduate of Fresno State University. He is currently a program manager for SUSD at Abraham Lincoln Middle School. Mr. Rodriguez was a past member of the Community Services Commission. He is active in sports, the community and school activities. His term expires in November 2012.

Councilmember Ken Grey was selected by the Selma City Council to fill the unexpired term of Mayor Don Tow. He was born in Palmdale, California and moved to Selma in 1966. He is the owner of BVI Construction, Inc., a local general contracting company. He had served on the Selma Planning Commission for over 15 years before accepting the appointment. His term will expire in November 2010.

BUDGET TRANSMITTAL LETTER

For Fiscal Year 2009-2010

July 1, 2009

Honorable Mayor and City Council Members
City of Selma, California

Overview

Once again, it is my honor to present you with the City of Selma's Annual Budget for Fiscal Year 2009-2010. Although this is called the City Manager's budget, I have no need to remind you that the real work in putting this together is not done by one person but can only be accomplished with the hard work of your Senior Leadership Team. You are, in fact, very aware that Council has been extremely involved in the development of this budget as we worked together **Facing Economic Challenges**.

At this time, I always remind Council and the reader of this book that our budget is more than mere numbers. It is based on the goals and objectives established by the Council after a number of public input meetings.

There are four areas or operative values and priorities used in this budget by each Department to establish the programs that the budget supports. Those are:

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

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

Orderly Growth – to make sure that we have a sense of community;

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

Each year we develop our budget with a theme and this year's hits it right on the head, **Facing Economic Challenges**. We say challenges as it has not just been one challenge, but a number of challenges. Whether we like it or not we have to face the fact that the City of Selma has been caught up in the economic downturn. These challenges range from addressing the 2008-09 Fiscal Year Budget, to balancing our anticipated decrease in revenue with the level of service our citizens expect to receive.

As we were **Facing Economic Challenges**, which the economy had presented us with, we knew going into this budget process that it was not going to be easy! In fact, as each day passed we read emails from other cities as well as the League of California Cities about their budget crisis'. We also read newspapers and heard from the State about its fiscal condition and we shook our heads asking, "When will it end?" However, we could not just "bury our head in the sand" as we had to address the difficult and unprecedented economic challenges facing the City of Selma.

However, before we addressed this year's budget we first had to address the Fiscal Year 2008-2009 budget and the City of Selma's current fiscal situation.

The State of the City and Highlights of Fiscal Year 2008-2009

Facing Economic Challenges did not begin with the 2009-2010 budget. It has been an ongoing issue for the past several years.

The nation's economic downturn continued. We had hoped that the brakes the Federal Government had put into place would slow the downturn, but each day it seemed to grow! Banks closed, the stock market tumbled and the big three automakers were forced to turn to the Federal Government or go belly up! Even locally, Gottschalks, a one hundred year old department store, filed for bankruptcy.

Other indicators of the economy continued to be weak:

- The housing market continued to weaken and we had the fewest homes built in 15 years
- Retail sales continued to decline to a level of 5 years ago
- Prices of many items increased
- Retail projects we thought would happen were put on hold

Regardless of the reason, the end result was a reduction in the revenue which allows the City of Selma to operate.

Because of the State's triple-flip, we do not receive the major portion of our sales tax until after the first of the year. Even with the limited information we received, we knew we had to make changes. Therefore, in November we told each Department to do a 5% budget set-aside which amounted to over \$300,000.

In January, the Senior Leadership Team (comprised of department heads, key mid-management and selected line staff) began meeting weekly on budget issues. These discussions covered areas to cut as well as areas in which revenue could be increased.

Our property tax that we anticipated receiving in January did not arrive until March and then it was only a portion of the amount we were due. We had to wait several more weeks for the rest of our payment from the County. When we looked at the numbers we realized that we were going to receive over a million dollars less than what we had anticipated from our Property taxes.

Our \$10 million budget would have to be reduced to only about \$8 million so major adjustments would be needed. We asked each department for additional reductions to their already tight budgets and in March, we instituted a one day per pay period work furlough program.

During our continuing weekly budget meetings we found that even with the cuts in spending and the furlough program the "bleeding" did not stop.

Each Department Head was assigned the task to review their department's budget and make recommendations regarding further reductions. A meeting was then held with Council to receive direction regarding levels of service they felt would be acceptable. After that meeting, there was a further reduction in employee hours. Some employees received an additional furlough day while others had their time cut up to 40% thereby making them half-time employees.

During this time, the Finance Department determined that we had overspent on the Public Safety side of the budget and we worked out a plan whereby the special public safety Measure "S" tax could reimburse the City for the overage.

It became apparent that Measure "S" had some "loose strings" which needed to be addressed and the Council along with citizens and public safety members determined that a resolution needed to be in place to set the funding levels. Council ultimately approved set percentages of the General Fund to be expended prior to the use of Measure "S" funds.

We were **Facing Economic Challenges** just by completing fiscal year 2008-09 in the black! The changes made have helped us "limp through" the closing months of the 2008-09 Fiscal Year. As we faced these challenges a new one also had to be addressed - the upcoming 2009-2010 Fiscal Year budget.

2009-10 Budget Highlights

As we worked on this years' budget we were extremely aware that we were **Facing Economic Challenges**. We had not completed the previous years' budget, yet we were fully involved in the planning of the next and the future did not look any brighter than the past.

As a team, we had to reduce our budget by \$2 million to bring it back into line with our anticipated revenue. This would place the City of Selma at the same point it was 5 years ago.

Due to the economic downturn over the past three years, we had expended our reserve funds. Last year, to help balance the budget, we offered employees a retirement program, eliminated positions, left a number of positions unfilled, and reduced our expenses by 5%-8% below the previous fiscal year.

Osbourne and Hutchinson writing 15 years ago in The Price of Government wrote very prophetically saying, "***We are in an age of permanent fiscal crisis.***" Therefore, as our leadership team met we realized that the situation we face today is in reality not new – perhaps deeper but not new!

In our Senior Leadership Budget Meetings, our team also explored both ways to reduce expenses and ways to increase revenues. The direction was to be realistic, accurate and conservative in anything recommended.

Out of this meeting, we discovered a number of areas to work on:

- A continuation of the furlough program through the coming year

- Increase building fees as allowed annually
- Sale of property
- Soliciting our GIS services to other cities and governmental groups
- Developing a franchise fee for vehicle towing
- Offering a retirement program
- Reintroduction of the increased T.O.T.
- Recoup the cost of emergency services for accidents and another for the Ambulance Fund
- Annual contribution of up to \$50,000 from the Ambulance Fund to the General Fund.
- Closing of City Hall and the City Hall Annex each Friday

The proposed budget is down 15% from Fiscal Year 2008-09. This is a budget which will not be filed away but will be brought back to Council a number of times for review.

With the work of the Leadership Team, we were able to submit a balanced budget including a small reserve to Council. After review by Council and at their direction, the budget was again looked at by the Senior Leadership Team. Council's concern about some of the proposed revenue was addressed with reductions and changes. A balanced budget was again presented to Council and then adopted.

General Fund Overview

The General Fund is discretionary and is one in which the City Council can determine how it will be spent. This year's budget is \$1.6 million below the 2008-2009 fiscal year budget.

It is important to remember that 89% of the General Fund Revenue comes from three sources:

- Sales and Use Tax – 41%
- Property Tax – 34%
- Other Taxes – 14% (franchise fees, transient room tax and business licenses.)

The sales tax collected in the City of Selma is 9.475%. The greater portion (7.25%) goes to the State of California. Fresno County receives 0.725% of the sales tax. The City of Selma is entitled to only 1% of the sales tax collected in Selma, but 5% of the City portion goes to the County and another 25% of the City's portion is allocated to the State Fiscal Recovery Plan which leaves only 0.70% in sales tax revenue for our General Fund. Included in the 8.475% is the City of Selma's Measure "S" tax, which will bring in an additional .5% special tax which is allocated for Police and Fire Services.

Looking historically, our Property Tax shows a sizable increase, but the General Fund only receives \$0.18 out of every \$1 paid on property taxes. The County receives \$0.37 and the schools receive \$0.39. The increase is due to the fact that the State of California is giving the City additional funds as part of their triple-flip.

On the expenditure side, we see that 65% of our General Fund is spent on public safety services. The Police Department accounts for 47% of the General Fund, while the Fire Department is

18%. We must remember that this is only one-half of our fire service as the Ambulance Enterprise Fund supplies the remaining half.

If we looked at our General Fund as a graph, you would visually see that supporting Public Safety would take all of our sales tax and over 75% of our property tax!

This year no new positions were added to the budget and most non-safety personnel have been furloughed by 20%. The Miscellaneous employees have agreed to continue to pay 5% of their PERS contribution.

Nine employees accepted the approved retirement plan which provides health benefits for one month for each year of service.

We have left a number of positions unfunded which includes four department heads.

The City of Selma spends \$392 per capita of General Fund money for all of the services provided by the City of Selma. When you look at all of the city services provided for the \$392 you would see that our citizens receive an excellent value for their investment in Selma.

Enterprise Funds

The City of Selma operates five Enterprise Funds:

- **Ambulance** – This funds the operation of three paramedic ambulances and provides the staffing for one-half of the personnel for the Fire Department. This year the fund is making a contribution of up to \$50,000 to the General Fund. The Fire Chief works hard to keep this fund in the black and we anticipate a balance of \$325,615 at the end of the proposed budget year.
- **Pioneer Village** – This fund operates our historic Pioneer Village and is projected to have a positive balance of \$172,458.
- **Cultural Arts** – This fund finances various arts programs within the city such as plays presented by the Raisin Cain Planers. Revenue for the fund is generated by the events planned by the Arts Council. The arts are not a large revenue generator but a small balance is anticipated this year.
- **Garbage Service** – This fund handles all of the income and payments for our franchised trash hauler. We anticipated a strong balance at the end of this year.
- **Transit Services** – This enterprise fund has operated in a deficit and is set at \$281,236 in this year's budget. The deficit has been created because Fresno County Rural Transit Authority does not reimburse the City for all the expenses of operating the transit service. This past year we contracted out the transit service with Fresno County Economic Opportunities Commission so therefore the deficit will not grow. Staff will be working to bring to the Council a plan on how we will address the deficit.

Street Construction and Maintenance

The deficit in the Street Construction and Maintenance Fund has been in place for a number of years and had grown to over \$2,000,000. About 10 years ago, Council adopted a plan by which the General Fund would contribute \$300,000 a year to address the deficit and we had reduced the deficit to below one million dollars. Unfortunately, over the past couple of years and with the state of the economy, we have not been able to contribute and the amount has risen to \$1.6 million. As soon as the economy changes we will be again start making the \$300,000 contribution and are looking for ways to increase that amount.

The Elephant in the Room

As we are **Facing Economic Challenges**, we do have to address the old saying that there is an "Elephant in the Room." At this writing, there is a large elephant in the room. The State of California has not adopted its budget and we do not know the damage the State will do to this budget. There are talks that they will activate Proposition 1A and take property taxes and/or take our Highway Users Tax (Gas Tax). We do not know the impact of the State's actions, which is estimated could be between \$300,000 to over \$600,000.

Future Issues and Challenges

As we are **Facing Economic Challenges**, there are many other challenges that the City of Selma has to address which not only contributes to the problem but also could assist in solving the issues. One big issue continues to be City growth. We are moving from a city of 24,000 to a city of 30,000 to 50,000 and therefore governing and governance will be different. We must continue to address the issues outlined in the Council goals – strong economic growth, good planning, recreation and having strong direction and goals.

This past year we have continued to work on issues with Consolidated Irrigation District and Selma-Kingsburg-Fowler County Sanitation District. These two issues will continue to be worked on through this coming fiscal year.

We need to continue to work closely with California Water Service in securing an adequate water supply for our city's growth.

This past year we have continued to work with our planning consultants for the update of our General Plan and the expansion of our Sphere of Influence. We should have a new plan adopted before the end of this calendar year. This will assist us with a number of economic development projects as well as several housing projects.

Over the past two years, we have reduced our staffing by 27 persons. It is a major challenge to do the work that is required with the remaining staff in the limited time that we have. Somewhere along the way, we will have to address the workload we now experience and its impact upon our workforce.

As we are all **Facing Economic Challenges**, this is a great time for the City of Selma to work closely with our neighboring cities to explore ways that we can provide joint services or use of common equipment. We will be proposing through the Five Cities Economic Development Authority a summit to discuss how cities can work closer, save revenue and decrease expenses.

Conclusion

In conclusion, I would like to make a couple of points. First, we went into this budget knowing that we were **Facing Economic Challenges** and tough decisions had to be made. Decisions were made, but not without much thought. Those changes were designed to minimize the impact on the services we provide our citizens.

Second, I wish to thank the whole Senior Leadership Team for hours of work on the budget. It was truly a team effort.

Third, I wish to express my thanks to the **Employees of the City of Selma**. This budget was balanced by their contribution of furloughs. This contribution amounts to over 1 million dollars! The participating employee groups contributed their time and money to save jobs which is a major commitment to their fellow employees. This really shows the team feeling the employees of the City of Selma have and we should be very proud of each of them.

Fourth, I wish to express our thanks to the City Council for your direction and the questions you have asked staff in the development of this budget. The City Council has set a strong fiscal policy and has held staff accountable to meet the goals set for the City. In addition, Council has set a policy that our budget be balanced not with "other funds" but that expenditures cannot exceed the anticipated revenues.

Fifth, I want to thank Roberta Araki and Steve Yribarren for their invaluable assistance in putting this budget together. Because we are **Facing Economic Challenges**, it has taken hours of work, many of them beyond normal office hours, to review numbers and make projections. This budget has been like trying to hit a moving target.

City Manager's Recommendations

As City Manager, I wish to make the following recommendations to Council:

- Monthly, Council will receive a financial report. A monthly report does not show the whole picture of the City's fiscal condition but will offer Council and staff a brief glimpse of the trends as we are **Facing Economic Challenges**.
- In November, Council and staff will review the approved budget plan and make needed adjustments.
- In January, we will hold a mid-year budget review and made any necessary adjustments.
- That City Hall is closed every Friday beginning on July 1.
- That any increase in revenues beyond the anticipated revenues be placed in reserves and not spent.

- That no more than 120 days following the adoption of the State of California's budget the Council meet to receive a report and review its possible impacts on the City of Selma.

On behalf of the employees of the City of Selma I wish to express my thanks to the City Council and to the citizens of Selma for allowing each of us to do the work that we love and to provide services to you even in these times in which we are **Facing Economic Challenges.** We are committed to the City of Selma and its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'D-B Heusser', written in a cursive style.

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.

RESOLUTION NO. 2009 - 40R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA
ADOPTING THE 2009-10 FISCAL YEAR
BUDGET FOR THE CITY OF SELMA**

WHEREAS, the proposed 2009-10 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 2009-10 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>2009-10</u>
GENERAL	\$	8,916,463
REDEVELOPMENT		179,083
RDA-HOUSING		48,014
STREET CONST & MAINTENANCE		1,432,009
VARIOUS GRANTS		3,842,239
MEASURE S		334,644
LANDSCAPE & LIGHTING ASSMT		151,369
ARRA FUNDS (FED STIMULUS)		434,130
DEVELOPMENT IMPACT (PARKS)		8,012
LONG RANGE PLANNING		255,000
VARIOUS SPECIFIC PLANS		525,000
AMBULANCE		1,647,119
PIONEER VILLAGE		48,735
GARBAGE		1,100,000
CULTURAL ARTS		28,395
ASSESSMENT DEBT SERVICES		479,443
	\$	<u>19,429,655</u>

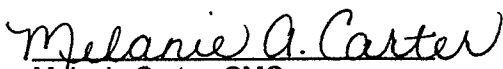
the details of which are on file with the City Clerk of the said City, be and is hereby approved and adopted as the official budget for the said fiscal years for the City of Selma.

The foregoing resolution was duly approved by the Selma City Council at a regular meeting held on the 29th day of June 2009 by the following vote, to wit:

AYES:	5	COUNCIL MEMBERS: Lujan, Derr, Avalos, Grey, Rodriguez
NOES:	0	COUNCIL MEMBERS: None
ABSTAIN:	0	COUNCIL MEMBERS: None
ABSENT:	0	COUNCIL MEMBERS: None


Dennis Lujan
Mayor of the City of Selma

Attest:


Melanie Carter, CMC
City Clerk of the City of Selma

California Society of Municipal Finance Officers

Certificate of Award
For

Excellence in Operating Budgeting
Fiscal Year 2008-2009

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.

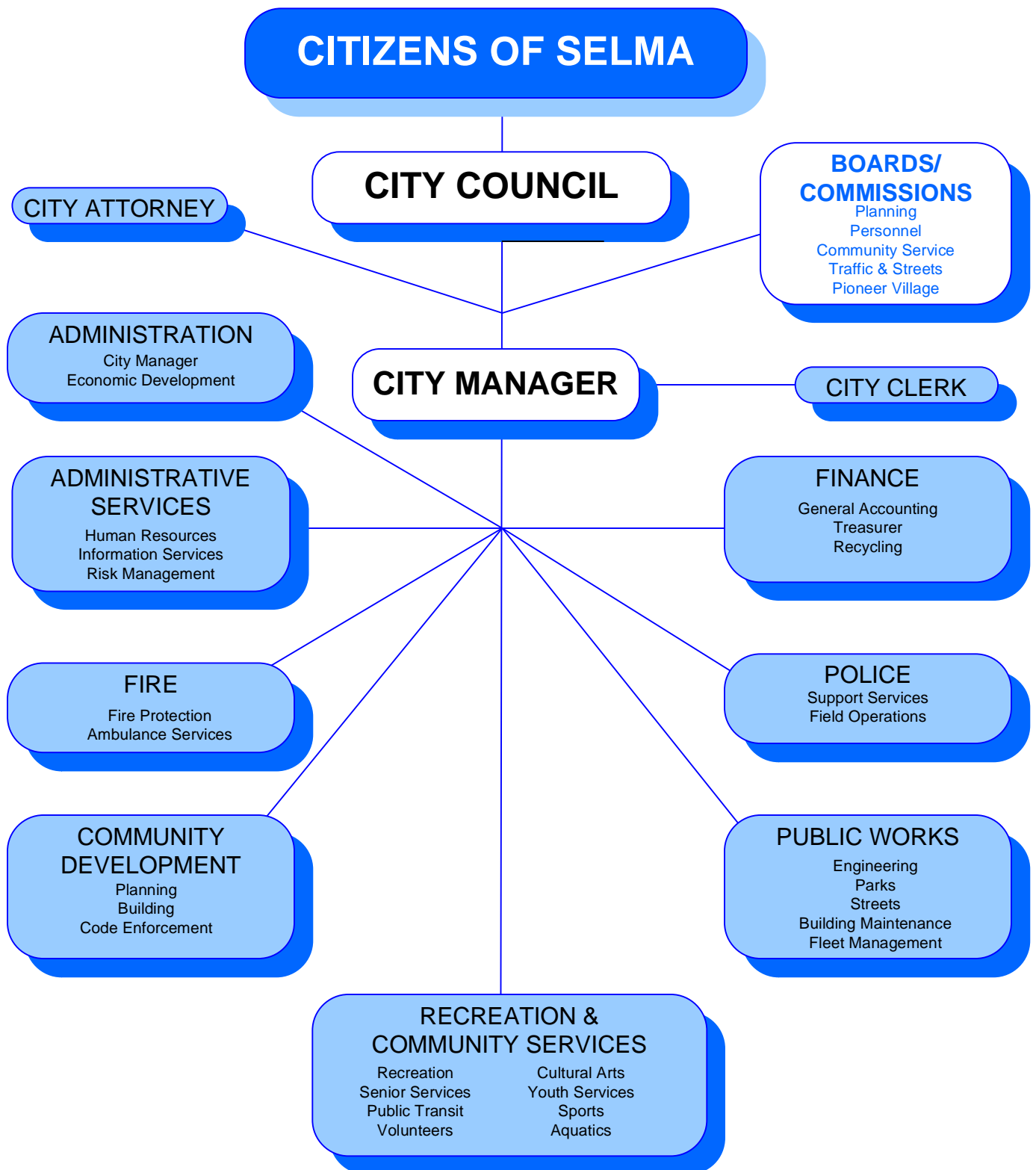
February 17, 2009



Viki Copeland
Viki Copeland
CSMFO President

Pamela Arends-King
Pamela Arends-King, Chair
Budgeting & Financial Reporting

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.

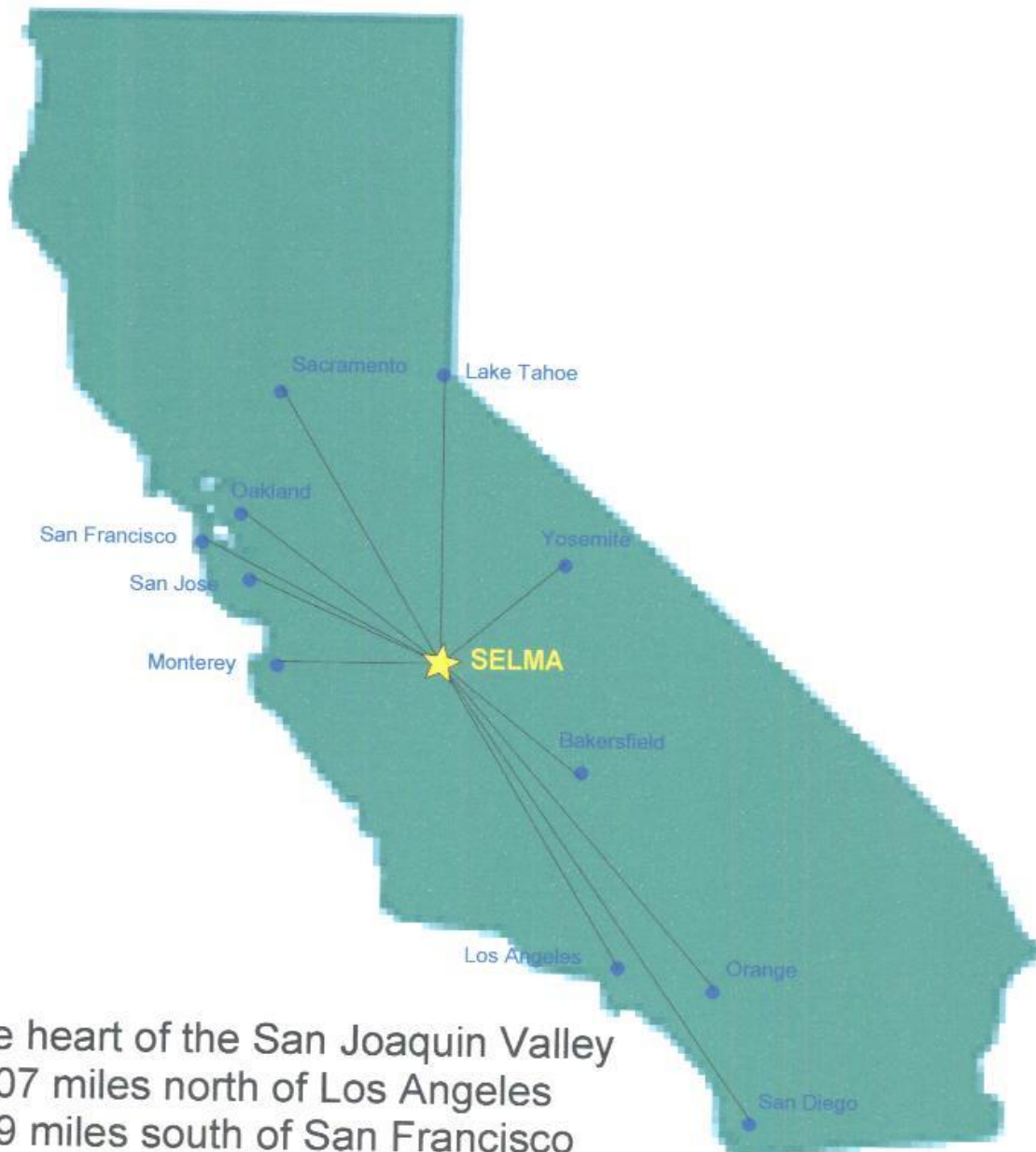
Public hearings on the budget occur in June. Citizens have the opportunity to speak about budget issues at these hearings and at virtually any City Council meeting during the year. Council meetings are generally held Monday evening's beginning at 7:00 p.m. in the City Hall Council chambers, located at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

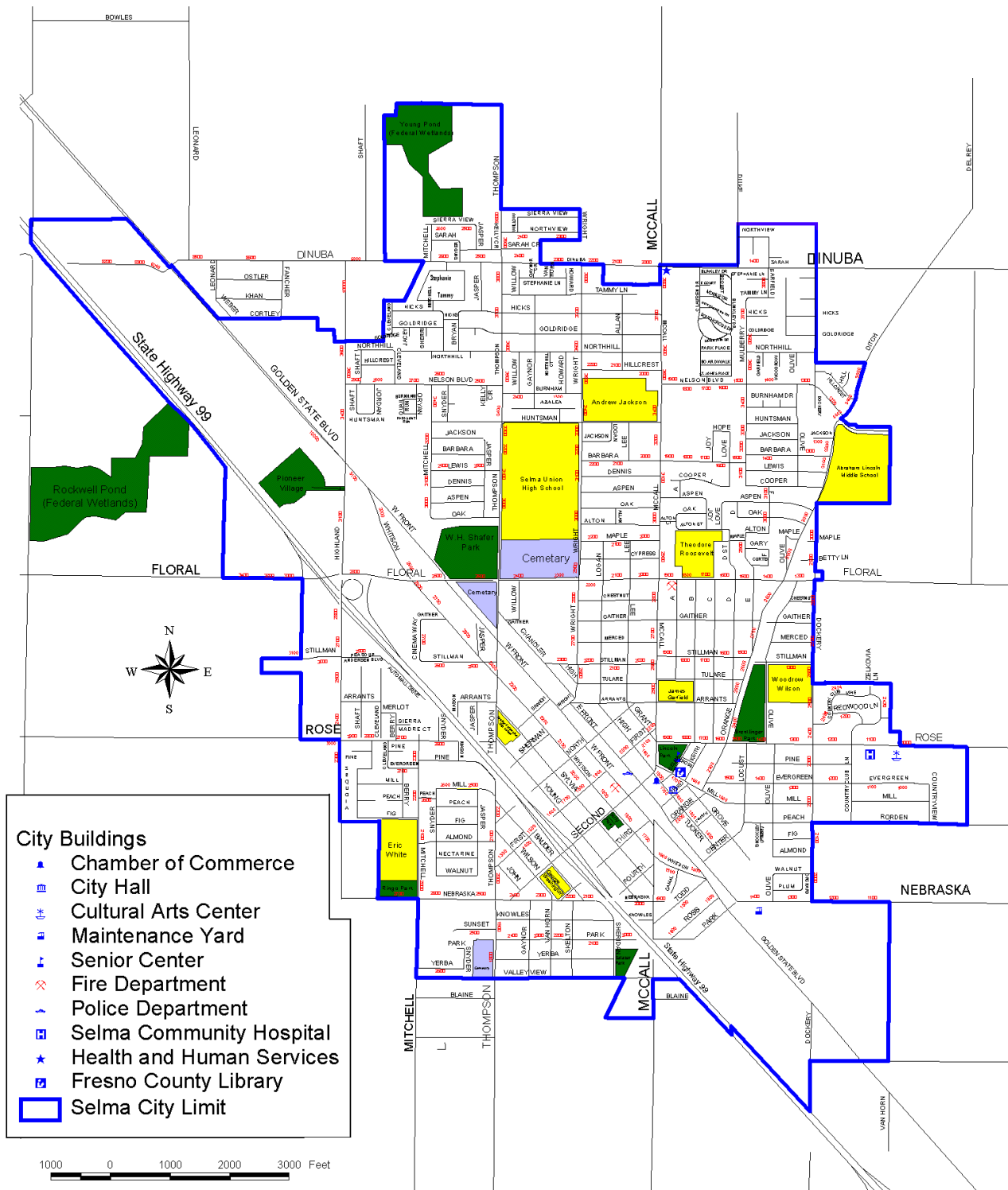
SELMA

"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 23,301 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 452,300 and provided 383,300 jobs in June of 2009. Of this total, over 72% were in the service providing industry. Other leading sources of wage and salary employment are retail trade (10%), finance, insurance and real estate (5%), construction industry (4%), farming (16%) and government (20%). Selma's labor market provided 11,000 workers, 9,000 civilian jobs in June of 2009 and had an unemployment rate of 19%. The unemployment rate for Fresno County is 15.2%.

Education

The Selma Unified School District serves over 6,500 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 are in the development stage. A Walgreens Drug Store is scheduled to open in July 2009. The new Xcelerate fitness gym opened 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 Band Festival in October; and a July 3rd Independence Day Celebration.

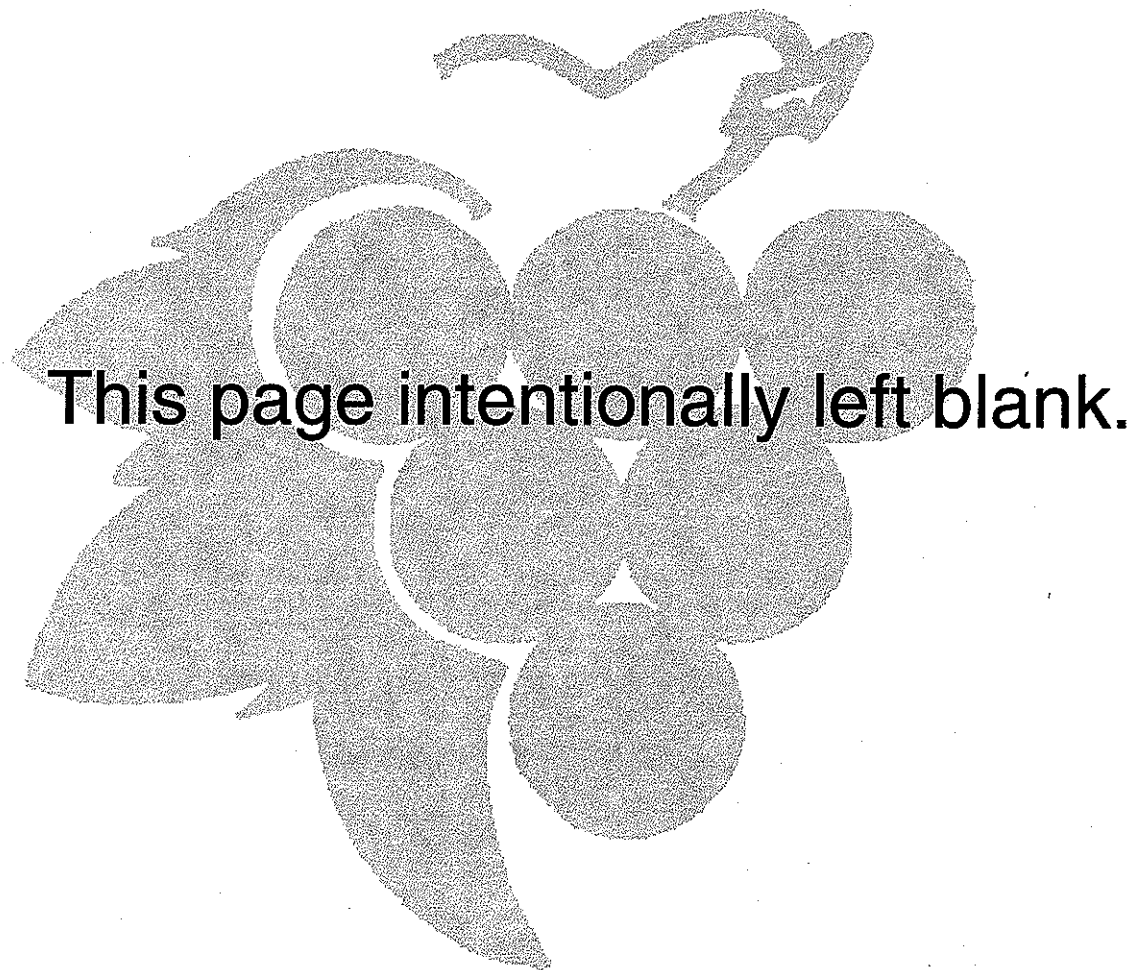
Camping, fishing and other outdoor high country activities abound nearby at Kings Canyon and Sequoia National Parks. With just a short traveling distance, residents can enjoy both the Sierra Nevada Mountains and the central Pacific Coast region.

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	300	Foundry
Guardian Industries	280	Glass Manufacturing
San Joaquin Blocklite, Inc.	40	Construction Block Manufacturing

CITY OF SELMA
Nonmanufacturing Employment

Employer	Approximate Number of Employees	Type of Business
Selma Unified School District	780	Government - School District
Nelson Enterprises	420	Auto Sales/Hotel/Restaurant/Const.
Selma Community Hospital	350	Medical Facility
Wal-Mart	300	Retail Store
Quinn Company	190	Large Equipment Sales & Service
City of Selma	103	Government - Municipality
Home Depot	110	Retail Store
Fresno County Service Center	81	Government - County Offices
Kaiser Permanente	44	Health Care



This page intentionally left blank.

RESOURCES AND APPROPRIATIONS

FUND	ESTIMATED YEAR END BALANCE	2009-10 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2009-10 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
GENERAL FUND TYPES						
General	100,000	8,109,315	1,135,000	9,344,315	8,916,463	427,852
General Reserve	(21,201)	(100)		(21,301)		(21,301)
Equipment Reserve	11,248	20,200		31,448		31,448
SPECIAL REVENUE FUNDS						
Traffic Safety		115,000	(115,000)			
Redevelopment	(20,000)	126,000		106,000	165,888	(59,888)
Public Safety		30,000	(30,000)			
RDA-Housing	(8,085)	47,800		39,715	48,014	(8,299)
Traffic Cong Grant (PW)	208,465	101,200		309,665		309,665
COPS 1913 Grant	13,592	90,100		103,692	90,000	13,692
Street Const & Mntc	(1,259,114)	115,750	963,396	(179,968)	1,432,009	(1,611,977)
Gas Tax		305,100	(305,100)			
LTF		180,641	(180,641)			
Measure C		477,655	(477,655)			
Prop 1 B	330,000			330,000	255,291	74,709
Landscape Lighting	339	153,535		153,874	151,369	2,505
Abandoned Vehicle		12,200		12,200		12,200
CDBG Grant	(9,734)	852,587		842,853	852,587	(9,734)
Recycling Grant	26,629	6,335		32,964	7,500	25,464
Safe Routes to Schools	(5,444)	317,446		312,002	317,486	(5,484)
Weed & Seed Grant	3,254			3,254		3,254
Healthy Cities Grant	15,677	200		15,877	15,885	(8)
T-21 Grant	(62,467)	2,267,544		2,205,077	2,267,944	(62,867)
Traffic & OTS Grant		60,000		60,000	34,796	25,204
ABC Grant						
Small Business Support	768			768	750	18
Brynes Grant		1,990		1,990		1,990
GRIP Grant						
Foreclosed Homes Proj	11,638	16,010		27,648		27,648
Hall of Fame Program	443	500		943		943
St Asset Forfeiture Fund	921			921		921
ARRA Funds (Fed Stimulus)		434,130		434,130	434,130	
Measure S	9,607	1,250,000	(900,000)	359,607	334,644	24,963
DEBT SERVICE FUNDS						
Highland D/S	148,579	111,199		259,778	114,189	145,589
Dancer II D/S	66,695	24,729		91,424	25,700	65,724
Dancer III D/S	39,388	23,233		62,621	19,473	43,148
Watermain D/S	70,409	17,904		88,313	26,672	61,641
Stillman D/S	(2,435)	27,719		25,284	24,688	596
Peasoup D/S	167,202	196,195		363,397	187,416	175,981
Briarwood D/S	96,074	43,318		139,392	49,420	89,972
Theater D/S	65,000	32,245		97,245	31,885	65,360

FUND	ESTIMATED YEAR END BALANCE	2009-10 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2009-10 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
CAPITAL PROJECTS FUNDS						
Dev. Impact Traffic & Strs	935,378	9,000		944,378		944,378
Dev. Impact Police	37,989	33,500		71,489		71,489
Dev. Impact Fire	144,079	35,000		179,079		179,079
Dev. Impact City	238,463	32,200		270,663	13,195	257,468
Dev. Impact St Drain	(332,794)	(3,000)		(335,794)		(335,794)
Dev. Impact Sewer	630,173	65,000		695,173		695,173
Dev. Impact Parks	268,810	9,700		278,510	8,012	270,498
Long Range Planning	(170,397)	4,500		(165,897)	255,000	(420,897)
Dev Impact Public Use	21,931	7,200		29,131		29,131
Northeast Specific Plan	79,828	700		80,528		80,528
South Selma Spec. Plan	(47,941)	(400)		(48,341)		(48,341)
Amberwood Spec. Plan	6,267	150,020		156,287	150,000	6,287
Tutelian Specific Plan	8,765	50,100		58,865	25,000	33,865
Selma Crossing Project	36,216	100,500		136,716	50,000	86,716
Brandywine Project	1,429	100,050		101,479		101,479
Floral/99/Highland PSR		500,000		500,000	100,000	400,000
Wal Mart EIR	127,968	200,500		328,468	200,000	128,468
ENTERPRISE FUNDS						
Ambulance	182,734	1,880,000	(90,000)	1,972,734	1,647,119	325,615
Pioneer Village	185,393	35,800		221,193	48,735	172,458
Transit Services	(281,236)			(281,236)		(281,236)
Garbage Service	94,937	1,102,500		1,197,437	1,100,000	97,437
Cultural Arts	22,662	13,850		36,512	28,395	8,117
	2,188,102	19,894,400		22,082,502	19,429,655	2,652,847

INTERFUND TRANSFERS

FUND	AMOUNT	NET FUND ADJUSTMENT	TRANSFER DESCRIPTION
General Fund	30,000		From Public Safety
General Fund	115,000		From Traffic Safety
General Fund	900,000		From Measure S
General Fund	90,000	1,135,000	From Ambulance
Traffic Safety	(115,000)	(115,000)	To General Fund
Public Safety	(30,000)	(30,000)	To General Fund
Measure S	(900,000)	(900,000)	To General Fund
Ambulance Fund	(90,000)	(90,000)	To General Fund
Street Const & Mntc	305,100		From Gas Tax
Street Const & Mntc	180,641		From LTF
Street Const & Mntc	477,655	963,396	From Measure C
Gas Tax	(305,100)	(305,100)	To Street Const & Mntc
LTF	(180,641)	(180,641)	To Street Const & Mntc
Measure C	(477,655)	(477,655)	To Street Const & Mntc

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2009-10

FUND NAME	GENERAL FUND	REDEV FUND	STREETS FUNDS	LLMD VARIOUS	GRANTS VARIOUS	ASSMT FUND	MEAS. S FUND
Legislative							
City Council	62,862	2,852					
City Attorney	80,000	10,000					
City Clerk	79,811						
Legislative	222,673	12,852	0	0	0	0	0
Administration							
Manager's Office	107,286	500					
Economic Development	109,301	105,185			750		
Administration	216,587	105,685	0	0	750	0	0
Administrative Services							
Human Resources	195,108						
Admin Services	195,108	0	0	0	0	0	0
Finance							
General Accounting	274,684	39,192					
Treasurer	190,083	500					
Recycling	14,510				7,500		
Finance	479,277	39,692	0	0	7,500	0	0
Police							
Support Services	1,130,463						48,779
Field Operations	3,098,657				124,796		227,565
Police	4,229,120	0	0	0	124,796	0	276,344
Fire							
Fire	1,610,617						58,300
Ambulance							
Fire	1,610,617	0	0	0	0	0	58,300
Community Development							
Planning	120,505	55,673					
Building	228,301						
Comm Development	348,806	55,673	0	0	0	0	0
Recreation & Community Service							
Recreation	89,101				2,750		
Senior Citizens	128,776				13,135		
Cultural Arts	50,962						
Youth Services	41,653						
Sports	76,809						
Swimming	45,572						
Comm Services	432,873	0	0	0	15,885	0	0
Public Works							
Engineering	136,237		27,706				
Parks	373,558			151,369			
Streets			1,404,303				
Public Works	509,795	0	1,432,009	151,369	0	0	0
Non-Department	671,607					479,443	
Capital					4,127,438		
Grand Total	8,916,463	213,902	1,432,009	151,369	4,276,369	479,443	334,644

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2009-10

TRAFFIC FUND	DEV IMP FUNDS	STORM FUND	PARK FEE FUND	AMB FUND	PIONEER FUND	GARBAGE FUND	ARTS COUNCIL FUND	TOTAL
								65,714
								90,000
								79,811
0	0	0	0	0	0	0	0	235,525
								107,786
								215,236
0	0	0	0	0	0	0	0	323,022
								195,108
0	0	0	0	0	0	0	0	195,108
				500				314,376
				15,981				206,564
								22,010
0	0	0	0	16,481	0	0	0	542,950
								1,179,242
								3,451,018
0	0	0	0	0	0	0	0	4,630,260
								1,668,917
				1,630,638				1,630,638
0	0	0	0	1,630,638	0	0	0	3,299,555
	780,000							956,178
								228,301
0	780,000	0	0	0	0	0	0	1,184,479
					48,735			140,586
								141,911
							28,395	79,357
								41,653
								76,809
								45,572
0	0	0	0	0	48,735	0	28,395	525,888
								163,943
			8,012					532,939
								1,404,303
0	0	0	8,012	0	0	0	0	2,101,185
	13,195					1,100,000		2,264,245
								4,127,438
0	793,195	0	8,012	1,647,119	48,735	1,100,000	28,395	19,429,655

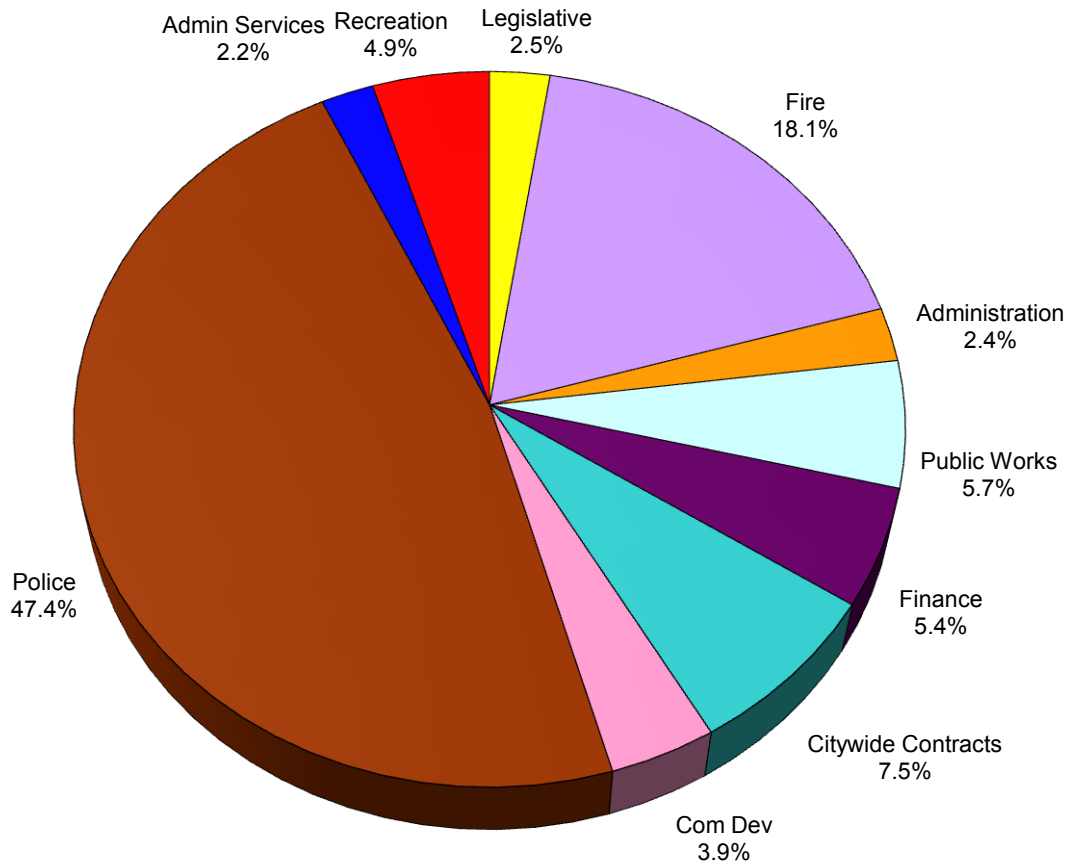
EXPENDITURES BY TYPE OF EXPENSE

	<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	33,185	12,479	4,750			65,714
City Attorney			90,000				90,000
City Clerk	44,549	19,046	15,806	410			79,811
Sub Total	59,849	52,231	118,285	5,160			235,525
Administration							
Manager's Office	58,269	21,981	23,196	4,340			107,786
Economic Develop.	118,084	43,050	37,652	16,450			215,236
Sub Total	176,353	65,031	60,848	20,790			323,022
Administrative Services							
Human Resources	102,405	45,851	46,652	200			195,108
Sub Total	102,405	45,851	46,652	200			195,108
Finance							
General Accounting	113,904	52,537	147,710	225			314,376
Treasurer	109,642	52,931	43,891	100			206,564
Recycling	9,070	4,031	8,909				22,010
Sub Total	232,616	109,499	200,510	325			542,950
Police							
Administration	603,141	309,105	254,971	12,025			1,179,242
Field Operations	1,777,793	900,816	694,409	13,400	64,600		3,451,018
Sub Total	2,380,934	1,209,921	949,380	25,425	64,600		4,630,260
Fire							
Fire	870,373	405,836	257,248	6,355	129,105		1,668,917
Ambulance	839,992	380,485	305,357	3,800	101,004		1,630,638
Sub Total	1,710,365	786,321	562,605	10,155	230,109		3,299,555
Community Development							
Planning	86,038	42,126	824,014	4,000			956,178
Building	94,077	49,725	83,599	900			228,301
Sub Total	180,115	91,851	907,613	4,900			1,184,479
Recreation & Community Service							
Community Services	18,981	7,393	107,957	3,705	2,550		140,586
Senior Citizens	58,988	25,413	57,085	425			141,911
Cultural Arts	35,465	8,337	35,555				79,357
Youth Services	14,311	8,319	19,023				41,653
Sports	46,077	16,032	14,700				76,809
Swimming	25,614	4,528	15,430				45,572
Sub Total	199,436	70,022	249,750	4,130	2,550		525,888
Public Works							
Engineering	76,770	18,866	68,307				163,943
Parks	149,365	85,136	253,328		45,110		532,939
Streets	315,994	161,851	539,590		386,868		1,404,303
Sub Total	542,129	265,853	861,225		431,978		2,101,185
Non-Department			1,349,000		915,245		2,264,245
Capital						4,127,438	4,127,438
Total	5,584,202	2,696,580	5,305,868	71,085	1,644,482	4,127,438	19,429,655

SUMMARY OF EXPENDITURE FUNDING

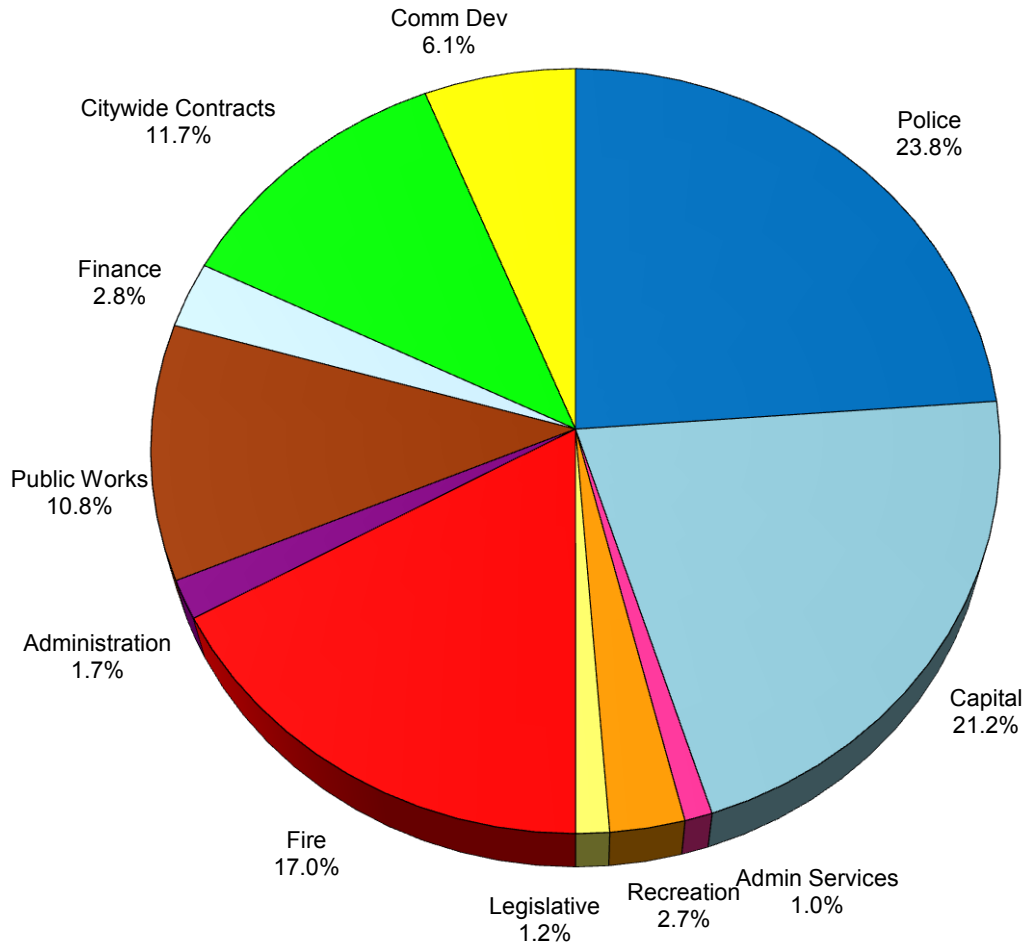
	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATED	2009-10 BUDGETED
GENERAL FUND TYPES					
General Fund	9,338,372	10,389,054	11,274,833	10,178,482	8,916,463
Equipment Replacement	292,195	59,478	29,205	30,050	
SPECIAL REVENUE FUNDS					
RDA & RDA Housing	178,547	193,656	213,174	172,563	213,902
Streets	1,274,020	1,625,741	1,678,595	1,433,132	1,432,009
T-21 & Istea	444,895	581,926	17,690	99,139	2,267,944
LLMD	51,178	47,629	69,831	59,081	151,369
CDBG	55,460	564,980		38,692	852,587
HODAG	10,934				
Weed & Seed Grant			1,109		
Healthy Cities Grant		4,425	19,643	14,460	15,885
Other Grants	986,658	489,698	249,981	567,314	1,139,953
Measure S			39,818	357,917	334,644
DEBT SERVICE FUNDS					
Assessment D/S (Various)	521,872	494,210	523,901	491,636	479,443
CAPITAL PROJECTS FUNDS					
Streets & Traffic	29,385	187,061	51,931		
City Impact	153,588	235,779	70,850	75,804	13,195
Storm Drains	70,011	15,579	30,719		
Sewers	9,000				
Parks	25,810	169,154	50,060	8,292	8,012
Long Range Planning		15,148	171,738	74,242	255,000
Various Specific Plans	242,737	377,616	754,404	205,243	525,000
Other Capital	44,000	682,454	91		
ENTERPRISE FUNDS					
Ambulance	1,209,075	1,305,229	1,466,266	1,519,791	1,647,119
Pioneer Village	35,137	(9,076)	60,760	31,000	48,735
Transit	316,056	309,817	344,730	374,777	
Garbage	715,696	1,050,496	1,037,293	1,073,929	1,100,000
Arts	9,864	15,556	15,188	17,624	28,395
Grand Total	16,014,490	18,805,610	18,171,810	16,823,168	19,429,655

2009-10 GENERAL FUND BUDGET BY DEPARTMENT



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	62,862		Planning	120,505	
City Attorney	80,000		Building	228,301	348,806
City Clerk	79,811	222,673	Recreation		
Administration			Cultural Arts	50,962	
Manager's Office	107,286		Swimming	45,572	
Econ Development	109,301	216,587	Sports	76,809	
Administrative Services			Youth Services	41,653	
Human Resources	195,108	195,108	Senior Citizens	128,776	
Finance			Recreation	89,101	432,873
Treasurer	274,684		Public works		
General Accounting	190,083		Engineering	136,237	
Recycling	14,510	479,277	Parks	373,558	509,795
Police			Citywide Contractual Obligations		
Admin & Support	1,130,463		Non-Department	671,607	671,607
Operations	3,098,657	4,229,120	Capital		
Fire			Capital	-	-
Fire	1,610,617	1,610,617			
			Grand Total	8,916,463	8,916,463

2009-10 BUDGET BY DEPARTMENT - ALL FUNDS INCLUDED



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	65,714		Planning	956,178	
City Attorney	90,000		Building	228,301	1,184,479
City Clerk	79,811	235,525	Recreation		
Administration			Cultural Arts	79,357	
Manager's Office	107,786		Swimming	45,572	
Econ Development	215,236	323,022	Transit	-	
Administrative Services			Sports	76,809	
Human Resources	195,108	195,108	Youth Services	41,653	
Finance			Senior Citizens	141,911	
Treasurer	206,564		Recreation	140,586	525,888
General Accounting	314,376		Public works		
Recycling	22,010	542,950	Engineering	163,943	
Police			Parks	532,939	
Admin & Support	1,179,242		Streets	1,404,303	2,101,185
Operations	3,451,018	4,630,260	Citywide Contractual Obligations		
Fire			Non-Department	2,264,245	2,264,245
Fire	1,668,917		Capital		
Ambulance	1,630,638	3,299,555	Capital	4,127,438	4,127,438
			Grand Total	19,429,655	19,429,655

2009-2010 EXPENDITURE FUNDING

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGETED
<u>GENERAL FUND</u>					
Public Safety Services	5,157,290	5,966,817	6,685,437	6,387,137	5,839,737
Development Services	999,097	1,073,557	1,113,750	792,142	485,628
Community Services	1,194,641	1,198,438	1,276,405	1,095,394	805,846
Support Services	919,493	1,097,874	1,012,174	944,584	890,972
Legislative	265,110	276,505	374,022	352,143	222,673
Non-Department	802,741	775,863	813,045	607,082	671,607
Total	9,338,372	10,389,054	11,274,833	10,178,482	8,916,463

<u>EQUIPMENT REPLACEMENT</u>					
Public Safety Services	137,491	19,763	29,205	30,050	0
Development Services	16,204	39,715			
Community Services	73,954				
Support Services					
Non-Department	64,546				
Total	292,195	59,478	29,205	30,050	0

<u>RDA & RDA HOUSING</u>					
Development Services	105,563	41,746	143,736	145,421	55,673
Support Services	26,634	123,098	34,289	24,728	145,377
Legislative	28,350	14,658	24,452	2,414	12,852
Non-Department	18,000	14,154	10,697		
Total	178,547	193,656	213,174	172,563	213,902

<u>STREETS</u>					
Development Services	44				
Community Services	1,273,908	1,625,741	1,678,595	1,433,132	1,432,009
Legislative	68				
Total	1,274,020	1,625,741	1,678,595	1,433,132	1,432,009

<u>T-21 & ISTE</u>					
Development Services	444,895	581,926	17,690	99,139	2,267,944

<u>LLMD</u>					
Community Services	50,766	47,099	69,316	59,081	151,369
Development Services	412	530	515		
Legislative					
Total	51,178	47,629	69,831	59,081	151,369

<u>CDBG</u>					
Development Services	55,460	564,980	0	38,692	852,587

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

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGETED
<u>WEED & SEED GRANT</u>					
Public Safety Services					
Community Services			1,109		
Legislative					
Total	0	0	1,109	0	0

<u>HEALTHY CITIES GRANT</u>					
Community Services		4,425	19,643	14,460	15,885

<u>OTHER GRANTS</u>					
Public Safety Services	317,815	478,175	221,850	188,337	124,796
Development Services	660,108	8,083	22,308	372,275	1,006,907
Support Services	7,935	3,440	5,823	2,099	8,250
Legislative					
Community Services	800			4,603	
Total	986,658	489,698	249,981	567,314	1,139,953

<u>MEASURE S</u>					
Public Safety Services			39,818	357,917	334,644

<u>ASSESSMENT D/S (various)</u>					
Non-Department	521,872	494,210	523,901	491,636	479,443

<u>STREETS & TRAFFIC</u>					
Community Services	29,385	187,061	51,931	0	
Non-Department					
Total	29,385	187,061	51,931	0	0

<u>CITY IMPACT</u>					
Public Safety Services	6,921	35,894	21,654	53,812	
Support Services			3,259	21,992	
Non-Department	146,667	199,885	45,937		13,195
Total	153,588	235,779	70,850	75,804	13,195

<u>STORM DRAINS</u>					
Community Services	4,365				
Development Services	65,646	14,828	30,719		
Legislative		751			
Total	70,011	15,579	30,719	0	0

<u>SEWERS</u>					
Development Services	9,000				

<u>PARKS</u>					
Community Services	25,810	169,154	22,252	8,292	8,012
Development Services			27,808		
Legislative					
Total	25,810	169,154	50,060	8,292	8,012

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGETED
<u>LONG RANGE PLANNING</u>					
Development Services		15,148	171,738	74,242	255,000
<u>VARIOUS SPECIFIC PLANS</u>					
Development Services	242,737	377,616	754,404	205,243	525,000
<u>OTHER CAPITAL</u>					
Non-Department	44,000	682,454	91		
<u>AMBULANCE</u>					
Public Safety Services	1,208,362	1,305,229	1,466,266	1,519,791	1,647,119
Support Services	500				
Legislative	213				
Non-Department					
Total	1,209,075	1,305,229	1,466,266	1,519,791	1,647,119
<u>PIONEER VILLAGE</u>					
Community Services	34,235	-9,076	60,760	31,000	48,735
Legislative	902				
Total	35,137	-9,076	60,760	31,000	48,735
<u>TRANSIT</u>					
Community Services	316,056	309,817	344,730	374,777	
<u>GARBAGE</u>					
Non-Department	715,696	1,050,496	1,037,293	1,073,929	1,100,000
<u>ARTS</u>					
Community Services	9,864	15,556	15,188	17,624	28,395
<u>GRAND TOTALS</u>	16,014,490	18,805,610	18,171,810	16,823,168	19,429,655

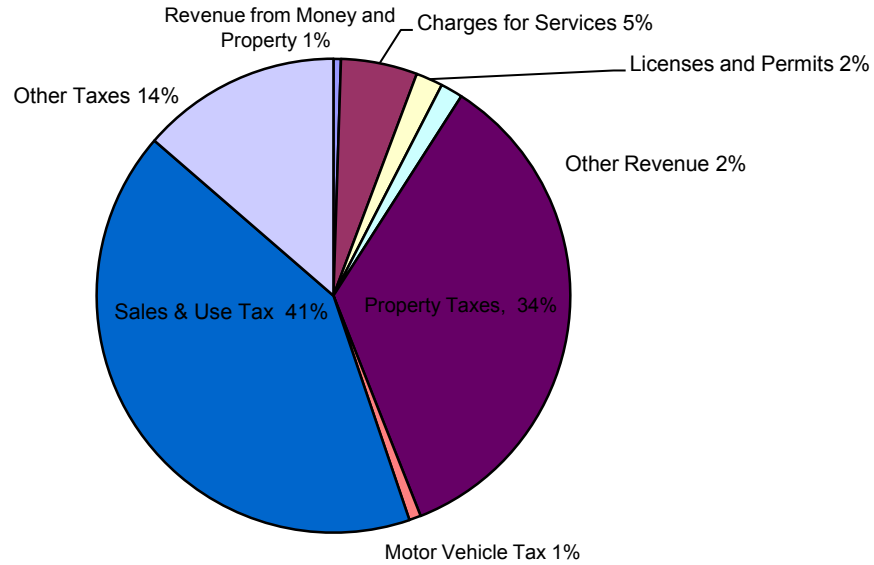
SUMMARY OF REVENUES

	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ESTIMATED 2008-09	BUDGETED 2009-10
GENERAL FUND TYPES					
General Fund	8,911,204	9,953,856	9,219,044	8,239,266	8,109,315
General Reserve	25,828	32,401	26,879	(350)	(100)
Equipment Reserve	25,417	37,662	33,149	51,200	20,200
SPECIAL REVENUE FUNDS					
Traffic Safety	56,165	122,157	165,960	110,000	115,000
Redevelopment	135,575	149,633	169,453	148,950	126,000
Public Safety Funds	40,635	42,575	42,742	35,000	30,000
Redevelopment-Housing	44,746	40,474	42,315	45,880	47,800
Traffic Congestion Grant	74,271	165,273	2,161	150,710	101,200
Cops (Ab 1913) Grant	102,116	102,459	101,269	90,100	90,100
Street Constr. & Mntc.	79,742	65,031	64,258	130,500	115,750
Gas Tax	403,168	453,814	404,775	333,100	305,100
Local Transportation Funds	244,447	320,221	458,217	233,851	180,641
Measure C	331,636	345,955	512,482	501,317	477,655
Prop 1B			400,000	99,725	
Landscape Maintenance	36,256	47,502	57,957	65,897	153,535
Abandoned Vehicle Abatement	12,796	19,191	22,646	20,141	12,200
Comm. Dev. Block Grant	56,270	553,023	21,823	34,940	852,587
Recycling Grant	9,524	6,865	6,934	6,335	6,335
Safe Routes to School Grant				10,000	317,446
Weed & Seed Grant			1,109		
Bureau Of Justice Grants	39				
Healthy Cities Grant		20,000	20,243	20,200	200
Parks (Prop 12) Grant	168,452				
T-21 Grant	411,467	581,926	(3,476)	44,650	2,267,544
Fema Grant	150,960	65,607		21,320	
Traffic Grant	53,643	176,853	81,866	40,000	60,000
Parks (Prop 40) Grant	224,274	550			
ABC Grant		2,984	4,809		
Homeland Security Grant	11,795	14,274	11,092	100,824	
Economic Development			90		
Byrnes Grant	12,621	852	2,630	2,990	1,990
GRIP Grant				78,560	
Abandoned Homes				18,606	16,010
Hall of Fame Program				4,350	500
State Asset Forfeiture				920	
ARRA (Fed Stimulus)					434,130
Measure S			178,078	1,250,000	1,250,000
DEBT SERVICE FUNDS					
Assmt 91-2 Highland D/S	117,224	116,722	117,979	111,989	111,199
Assmt 92-1 Dancer II D/S	27,489	28,435	27,443	27,330	24,729
Assmt 92-1 Dancer III D/S	27,201	26,524	25,734	27,346	23,233
Assmt 91-2 Watermain D/S	33,546	25,562	29,795	20,771	17,904
Assmt 91-2 Stillman D/S	27,357	26,512	26,947	26,123	27,719
Assmt 91-2 Peasoup D/S	199,817	196,649	195,706	209,940	196,195
Assmt 93-1 Briarwood D/S	60,828	53,632	51,576	42,182	43,318
Assmt 97-1 Theater D/S	30,317	73,700	30,704	31,874	32,245
Assmt 94 Health Center D/S	6,921	6,624	3,259		

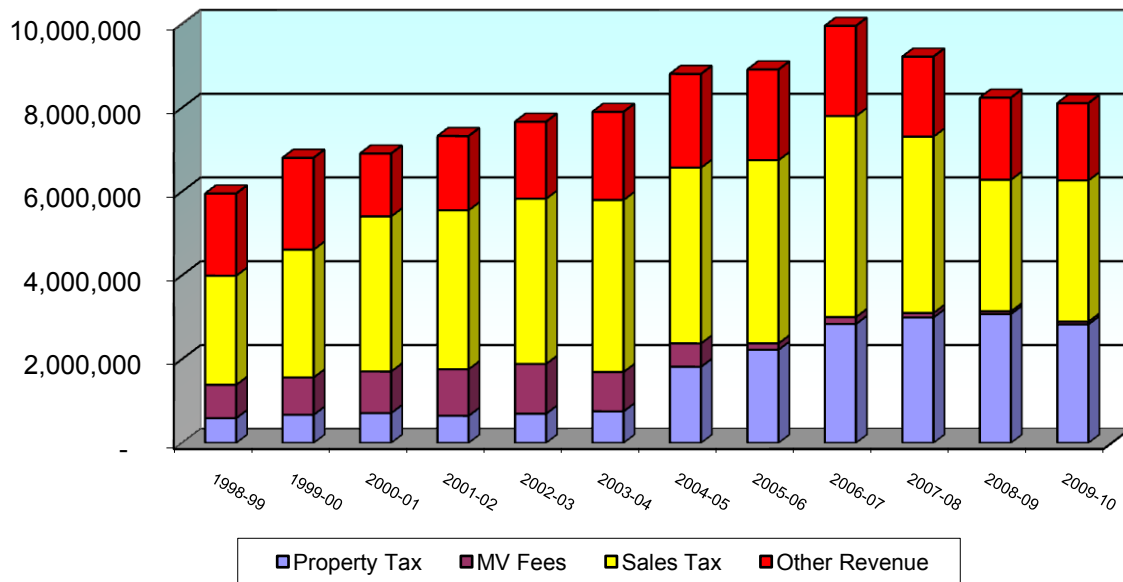
SUMMARY OF REVENUES

	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ESTIMATED 2008-09	BUDGETED 2009-10
Assmt 94-1 Upright D/S	2,264	1,977	1,323		
CAPITAL PROJECTS FUNDS					
Development Impact-Traffic	369,674	272,048	62,827	9,000	9,000
Development Impact - Police	44,301	30,632	15,357	18,241	33,500
Development Impact - Fire	54,757	35,326	17,110	14,706	35,000
Development Impact - General I	197,311	100,004	41,124	18,562	32,200
Development Impact-Storm Dra	(2,685)	59,167	(7,531)	(2,900)	(3,000)
Development Impact-Sewers	133,332	66,900	34,214	16,730	65,000
Development Impact-Parks	202,372	20,482	30,157	2,500	9,700
Long Range Planning Fee	30,665	16,562	7,989	4,000	4,500
Development Impact-Puc Use					7,200
Theater Construction		21,993			
Northeast Specific Plan		5,607	2,964	700	700
South Selma Specific Plan		223,493	162,898	(425)	(400)
Equipment Lease 07		678,063	310,306		
Amberwood Specific Plan		65,429	71,476	50,020	150,020
Tutelian Specific Plan			117,561	30,095	50,100
Selma Crossing Project		50,396	190,516	100,500	100,500
Brandywine Project			10,116	15,012	100,050
Floral/Highland/99					500,000
Wal Mart EIR			126,780	1,100	200,500
ENTERPRISE FUNDS					
Ambulance Enterprise	1,291,549	1,466,450	1,557,911	1,646,815	1,880,000
Pioneer Village Enterprise	132,829	38,802	35,549	37,774	35,800
Transit Enterprise	294,081	278,075	326,610	323,160	
Garbage Enterprise	1,395,048	937,564	1,040,329	1,032,500	1,102,500
Arts Council	5,344	9,623	14,475	12,150	13,850
Grand Total	16,304,589	18,254,091	16,727,709	15,716,777	19,894,400

2009-10 GENERAL FUND REVENUE



GENERAL FUND REVENUES



2009-2010 REVENUES

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>GENERAL FUND</u>					
PROPERTY TAXES					
Current Secured Property Tax	599,196	1,049,156	1,088,572	1,070,910	1,060,000
MV In-Lieu (Tax Swap)	1,401,129	1,561,512	1,719,279	1,707,142	1,650,000
Current Unsec. Property Tax	64,146	63,168	66,078	67,000	65,000
Prior Year Property Tax	3,026	1,197	993	2,000	2,000
Secured Supp. Property Tax	91,511	112,576	92,799	368,191	35,000
Real Property Transfer Tax	67,348	52,992	27,124	23,100	20,000
Total	2,226,356	2,840,601	2,994,845	3,238,343	2,832,000
OTHER TAXES					
Sales & Use Tax	3,535,830	3,480,591	3,075,172	2,360,000	2,500,000
Sales Tax In-Lieu (Triple Flip)	836,561	1,316,042	1,133,460	872,914	870,000
Motor Vehicle in Lieu Tax	150,915	164,531	107,983	65,000	65,000
State Off Highway License Fees	843				
State Highway Rental Appor	2,348				
State Homeowners Tax Relief	20,178	19,694	19,365	10,000	10,000
Other State Revenue	8,470	30,224	202	1,000	1,000
State Booking Fee Reimbursement		16,150			
Recreation Grant		3,200	864	100	300
Police Grant	19,432	5,795	337	2,212	1,500
Fire Grant	871	5,000			
Econ Development Grant					
Parks Grant		44,743			
Senior Citizens Grant	17,569	15,847	13,408	14,628	5,600
Senior Nutrition Grant	7,064	7,430	6,284	6,858	6,860
Franchise Taxes	539,997	580,711	613,350	655,550	681,000
Transient Room Tax	219,009	270,684	269,790	250,000	250,000
Business Licenses	152,419	181,948	160,156	150,000	150,000
Total	5,511,506	6,142,590	5,400,371	4,388,262	4,541,260
LICENSES AND PERMITS					
Animal Licenses	9,346	11,841	13,281	12,100	12,000
Building Permits	289,667	131,643	81,525	75,000	80,000
Plumbing Permits	38,800	10,044	8,387	8,500	8,000
Electrical Permits	31,982	14,488	9,027	7,000	8,500
Mechanical Permits	17,625	9,669	6,897	4,000	6,000
Yard Sale Permits	11,550	12,890	14,670	16,000	17,000
Other License & Permits	870	1,010	650	550	550
Total	399,840	191,585	134,437	123,150	132,050
FINES AND FORFEITURES					
Criminal Code Fines	521	1,728	725	1,200	900
Parking Fines	13,122	10,608	14,433	17,000	16,000
Civil Court Fines	1,500				
Total	15,143	12,336	15,158	18,200	16,900
REVENUE FROM PROPERTY/MONEY					
Investment Earnings	126,240	131,932	57,369	25,000	30,000
Sales	7,865	6,787	0	5	500
Rentals	10,583	11,044		9,984	10,820
Total	144,688	149,763	57,369	34,989	41,320

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
CHARGES FOR CURRENT SERVICES					
Animal Shelter Fees	340	1,225	2,185	2,900	2,500
Bicycle Licenses	17	8	13		
Building Plan Check Fees	125,230	58,522	78,915	20,000	17,000
DUI-Accident/Incident Invest	12,974	23,950	33,659	40,000	40,000
Engineering & Inspection Fees	530	14,517	16,838	10,570	17,075
Final Subdivision Map Fee	3,731	4,280	6,360		
Bus Lic Appl & Admin Fee	25,427	27,801	26,723	23,000	24,000
MVA Response Fees					10,000
Other Services	22,123	27,781	13,877		5,000
Planning Fees	145,650	99,323	45,046	51,705	92,310
Recreation Fees	57,167	59,545	83,199	80,362	70,050
Safety Service Fees	53,349	90,262	108,722	102,130	130,750
Senior Nutrition	10,571	10,831	12,416	10,700	10,500
Special Business Permit Fee					0
Special Event Application Fee	4,120	2,600	5,945	2,600	2,000
Special Population Program					0
Special Services Charge	3,006	1,545	0		
Tiny Tots		225	0		
Weed Abatement	3,070	1,945	2,085		1,500
Total	467,305	424,360	435,983	343,967	422,685
OTHER REVENUES					
Reimb Cal Water Hookups	3,530	3,530	3,530	3,500	3,500
Revenue from Other Sources	85,965	24,101	36,791	135,448	18,900
Reimbursements	56,871	164,990	140,560	166,365	100,700
Total	146,366	192,621	180,881	305,313	123,100
Total General Fund	8,911,204	9,953,856	9,219,044	8,452,224	8,109,315
<u>GENERAL RESERVE</u>					
Investment Earnings	25,828	32,401	26,879	(350)	(100)
Total	25,828	32,401	26,879	(350)	(100)
<u>EQUIPMENT RESERVE</u>					
Investment Earnings	5,417	3,617	3,011	1,200	200
Miscellaneous Revenue	20,000	34,045	30,138	50,000	20,000
Total	25,417	37,662	33,149	51,200	20,200
<u>TRAFFIC SAFETY</u>					
Vehicle Code Fines	56,165	122,157	165,960	110,000	115,000
Total	56,165	122,157	165,960	110,000	115,000
<u>REDEVELOPMENT</u>					
Investment Earnings	(22,763)	(12,075)	(5,943)	(1,300)	(1,000)
Reimbursement	158,338	161,708	175,396	150,250	127,000
Total	135,575	149,633	169,453	148,950	126,000
<u>PUBLIC SAFETY FUNDS</u>					
Local Public Safety Tax	40,635	42,575	42,742	35,000	30,000
Total	40,635	42,575	42,742	35,000	30,000

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>REDEVELOPMENT-HOUSING</u>					
Investment Earnings	(486)	(497)	(471)	(120)	(200)
Reimbursement	45,232	40,971	42,786	46,000	48,000
Total	44,746	40,474	42,315	45,880	47,800
<u>TRAFFIC CONGESTION GRANT</u>					
Investment Earnings	2,416	7,045	2,161	620	1,200
Grant Revenue	71,855	158,228	0	150,090	100,000
Total	74,271	165,273	2,161	150,710	101,200
<u>COPS (AB 1913) GRANT</u>					
Investment Earnings	2,116	2,459	1,269	100	100
Grant Revenue	100,000	100,000	100,000	90,000	90,000
Total	102,116	102,459	101,269	90,100	90,100
<u>STREET CONSTR. & MNTC.</u>					
Investment Earnings	(24,958)	(35,380)	(41,596)	(20,000)	(10,000)
Encroachment Permits	4,495	1,036	1,320	1,620	1,000
Street Blocking Permits	120	40	420	50	50
Fence Variance Permits	175	175	700	525	350
Street Sweeping	96,014	98,335	99,255	140,000	120,000
Transportation Permits	478	410	846	450	350
Misc Revenue		415	3,121	7,855	4,000
Grant Revenue	3,418		192		
Total	79,742	65,031	64,258	130,500	115,750
<u>GAS TAX</u>					
Investment Earnings	1,734	2,831	1,333	100	100
State Gas Tax - 2105.	136,613	151,485	137,031	120,000	110,000
State Gas Tax - 2106	77,816	86,664	78,040	69,000	65,000
State Gas Tax - 2107	182,005	202,834	183,371	130,000	125,000
State Gas Tax - 2107.5	5,000	10,000	5,000	14,000	5,000
Total	403,168	453,814	404,775	333,100	305,100
<u>LOCAL TRANSPORTATION FUNDS</u>					
Investment Earnings	1,036	2,360	1,900	300	300
LTF - Art 3 Pedestrian & Bicycle	13,886	14,446	15,077	105,536	13,782
LTF - Art 8 Streets & Roads	229,525	303,415	441,240	128,015	166,559
Total	244,447	320,221	458,217	233,851	180,641
<u>MEASURE C</u>					
Investment Earnings	1,984	3,676	3,911	660	3,000
County-Measure C Street Maint	329,652	341,479	245,189	224,408	212,731
County-Measure C ADA			6,534	7,839	7,461
County-Measure C Flex Fund			256,048	268,410	254,463
Misc Revenue		800	800		
Total	331,636	345,955	512,482	501,317	477,655
<u>PROP 1B</u>					
Prop 1B Funds			400,000	99,725	
	0	0	400,000	99,725	0

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>LANDSCAPE MAINTENANCE</u>					
LLMD-Nelson East 6645	4,758	7,751	9,371	12,126	29,510
LLMD-Nelson West 6646	8,944	12,015	16,744	12,244	38,148
LLMD-Dinuba Ave 6647	3,592	3,604	4,339	2,387	14,412
LLMD-McCall Ave 6648	5,833	7,838	8,153	6,109	18,105
LLMD-Suncrest 6639	930	2,511	2,720	6,990	8,290
LLMD-Blossom Ranch 6641	2,130	2,305	2,050	2,686	5,696
LLMD-Sundance 6649	2,072	2,011	3,806	3,071	11,799
LLMD-Rosewood 6642	2,571	5,815	5,898	15,408	22,282
LLMD-Jordan Villa 6651	2,186				
LLMD-Corvino # 3 6653	59				
LLMD-Royal Country 6654	3,181	3,652	4,876	4,876	5,293
LLMD-Valley View					
LLMD-Country Rose Estates					
LLMD-Lennar of Fresno					
Total	36,256	47,502	57,957	65,897	153,535
<u>ABANDONED VEHICLE ABATEMENT</u>					
Investment Earnings	270	754	699	141	200
Abandoned Vehicle Abatement	12,526	18,437	21,947	20,000	12,000
Total	12,796	19,191	22,646	20,141	12,200
<u>COMMUNITY DEVELOPMENT BLOCK GRANT</u>					
CDBG - County	56,270	553,023	21,823	34,940	852,587
Total	56,270	553,023	21,823	34,940	852,587
<u>RECYCLING GRANT</u>					
Investment Earnings	737	851	840	250	250
Grant Funds	8,787	6,014	6,094	6,085	6,085
Misc Revenue					
Total	9,524	6,865	6,934	6,335	6,335
<u>SAFE ROUTE TO SCHOOL GRANT</u>					
Grant Funds				10,000	317,446
Total	0	0	0	10,000	317,446
<u>WEED & SEED GRANT</u>					
Investment Earnings					
Donations & Other Revenue			1,109		
Grant Funds					
Total	0	0	1,109	0	0
<u>BUREAU OF JUSTICE GRANTS</u>					
Investment Earnings	39				
Grant Funds					
Total	39	0	0	0	0
<u>HEALTHY CITIES GRANT</u>					
Investment Earnings			243	200	200
Grant Funds		20,000	20,000	20,000	
Total	0	20,000	20,243	20,200	200
<u>PARKS (Prop 12) GRANT</u>					
Investment Earnings	(548)				
Grant Funds	169,000				
Total	168,452	0	0	0	0

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>T-21 GRANT</u>					
Investment Earnings	1,624		(12,891)	(350)	(400)
Grant Funds	409,843	581,926	9,415	45,000	2,267,944
Total	411,467	581,926	(3,476)	44,650	2,267,544
<u>FEMA GRANT</u>					
Investment Earnings	404	(107)	0	40	
Grant Funds	150,556	65,714	0	21,280	
Total	150,960	65,607	0	21,320	0
<u>TRAFFIC GRANT</u>					
Grant Funds	53,643	176,853	81,866	40,000	60,000
Total	53,643	176,853	81,866	40,000	60,000
<u>PARKS (Prop 40) GRANT</u>					
Investment Earnings	(3,692)				
Grant Funds	227,966				
Donations		550			
Total	224,274	550	0	0	0
<u>ABC GRANT</u>					
Investment Earnings					
Grant Funds		2,984	4,809		
Total	0	2,984	4,809	0	0
<u>HOMELAND SECURITY GRANT</u>					
Investment Earnings	187	(186)			
Grant Funds	11,608	14,460	11,092	100,824	
Total	11,795	14,274	11,092	100,824	0
<u>ECONOMIC DEVELOPMENT</u>					
Grant Funds	0				
Misc Revenue			90		
Total	0	0	90	0	0
<u>BRYNES GRANT</u>					
Investment Earnings				(10)	(10)
Grant Funds	12,621	852	2,630	3,000	2,000
Total	12,621	852	2,630	2,990	1,990
<u>GRIP GRANT</u>					
Investment Earnings					
Grant Funds				78,560	
Total	0	0	0	78,560	0
<u>OTS SPECIAL PROJECTS GRANT</u>					
Grant Funds					
Total	0	0	0	0	0
<u>ABANDONED HOMES REGISTRATION</u>					
Investment Earnings				6	10
Abandoned Homes Repair				15,800	15,000
Reimbursements				2,800	1,000
Total	0	0	0	18,606	16,010

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>HALL OF FAME</u>					
Investment Earnings					
Program revenue				4,350	500
Total	0	0	0	4,350	500

STATE ASSET FORFEITURE FUND

Investment Earnings					
Forfeiture revenue				920	
Total	0	0	0	920	0

ARRA Federal Stimulus Funds

Grant funds					434,130
Total	0	0	0	0	434,130

MEASURE S

Investment Earnings					
County-Measure S Revenue			178,078	1,250,000	1,250,000
Total	0	0	178,078	1,250,000	1,250,000

ASSMT 91-2 HIGHLAND DEBT SERVICE

Investment Earnings	3,481	4,224	3,560	1,000	1,000
Assessment Payments	113,743	112,498	114,419	110,989	110,199
Total	117,224	116,722	117,979	111,989	111,199

ASSMT 92-1 DANCER II DEBT SERVICE

Investment Earnings	1,981	2,548	2,083	750	750
Bond Payoff	3,336			2,987	
Assessment Payments	22,172	25,887	25,360	23,593	23,979
Total	27,489	28,435	27,443	27,330	24,729

ASSMT 92-1 DANCER III DEBT SERVICE

Investment Earnings	1,040	1,283	1,013	400	400
Bond Payoff	4,482			3,956	
Assessment Payments	21,679	25,241	24,721	22,990	22,833
Total	27,201	26,524	25,734	27,346	23,233

ASSMT 91-2 WATERMAIN DEBT SERVICE

Investment Earnings	1,857	2,469	2,412	700	700
Assessment Payments	31,689	23,093	27,383	20,071	17,204
Total	33,546	25,562	29,795	20,771	17,904

ASSMT 91-2 STILLMAN DEBT SERVICE

Investment Earnings	(335)	(634)	(539)	(250)	(250)
Assessment Payments	27,692	27,146	27,486	26,373	27,969
Total	27,357	26,512	26,947	26,123	27,719

ASSMT 91-2 PEASOUP DEBT SERVICE

Investment Earnings	2,925	3,749	3,014	1,000	1,000
Assessment Payments	196,892	192,900	192,692	208,940	195,195
Total	199,817	196,649	195,706	209,940	196,195

ASSMT 93-1 BRIARWOOD DEBT SERVICE

Investment Earnings	3,232	4,160	3,333	1,300	1,300
Bond Payoffs	10,111				
Assessment Payments	47,485	49,472	48,243	40,882	42,018
Total	60,828	53,632	51,576	42,182	43,318

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>ASSMT 97-1 THEATER DEBT SERVICE</u>					
Investment Earnings	(497)	(54)	1,734	500	500
Assessment Payments	30,814	73,754	28,970	31,374	31,745
Total	30,317	73,700	30,704	31,874	32,245
<u>ASSMT 94 HEALTH CENTER</u>					
Assessment Payments	6,921	6,624	3,259		
Total	6,921	6,624	3,259	0	0
<u>ASSMT 94-1 UPRIGHT DEBT SERVICE</u>					
Investment Earnings	2,264	1,977	1,323		
Miscellaneous Revenue					
Total	2,264	1,977	1,323	0	0
<u>DEVELOPMENT IMPACT-STREETS & TRAFFIC</u>					
Investment Earnings	45,856	60,576	49,853	9,000	9,000
Development Impact Fee	315,399	204,859	12,974		
Development Replacement Fee	8,419	6,613	0		
Total	369,674	272,048	62,827	9,000	9,000
<u>DEVELOPMENT IMPACT - POLICE</u>					
Investment Earnings	2,498	4,359	3,408	1,000	1,000
Development Impact Fee	41,803	26,273	11,949	17,241	32,500
Total	44,301	30,632	15,357	18,241	33,500
<u>DEVELOPMENT IMPACT - FIRE</u>					
Investment Earnings	3,231	5,890	5,405	1,500	1,500
Development Impact Fee	51,526	29,436	11,705	13,206	33,500
Total	54,757	35,326	17,110	14,706	35,000
<u>DEVELOPMENT IMPACT - GENERAL FACILITIES</u>					
Investment Earnings	19,073	24,694	17,246	2,200	2,200
Development Impact Fee	178,238	75,310	23,878	16,362	30,000
Misc Revenue					
Total	197,311	100,004	41,124	18,562	32,200
<u>DEVELOPMENT IMPACT-STORM DRAINS</u>					
Investment Earnings	(10,171)	(13,377)	(9,879)	(2,900)	(3,000)
Development Impact Fee	7,486	72,544	2,348		
Total	(2,685)	59,167	(7,531)	(2,900)	(3,000)
<u>DEVELOPMENT IMPACT-SEWERS</u>					
Investment Earnings	17,323	24,972	22,775	5,360	5,000
Development Impact Fee	116,009	41,928	11,439	11,370	60,000
Total	133,332	66,900	34,214	16,730	65,000
<u>DEVELOPMENT IMPACT-PARKS</u>					
Investment Earnings	23,122	20,482	11,593	2,500	2,500
Development Impact Fee	179,250		18,564		7,200
Total	202,372	20,482	30,157	2,500	9,700

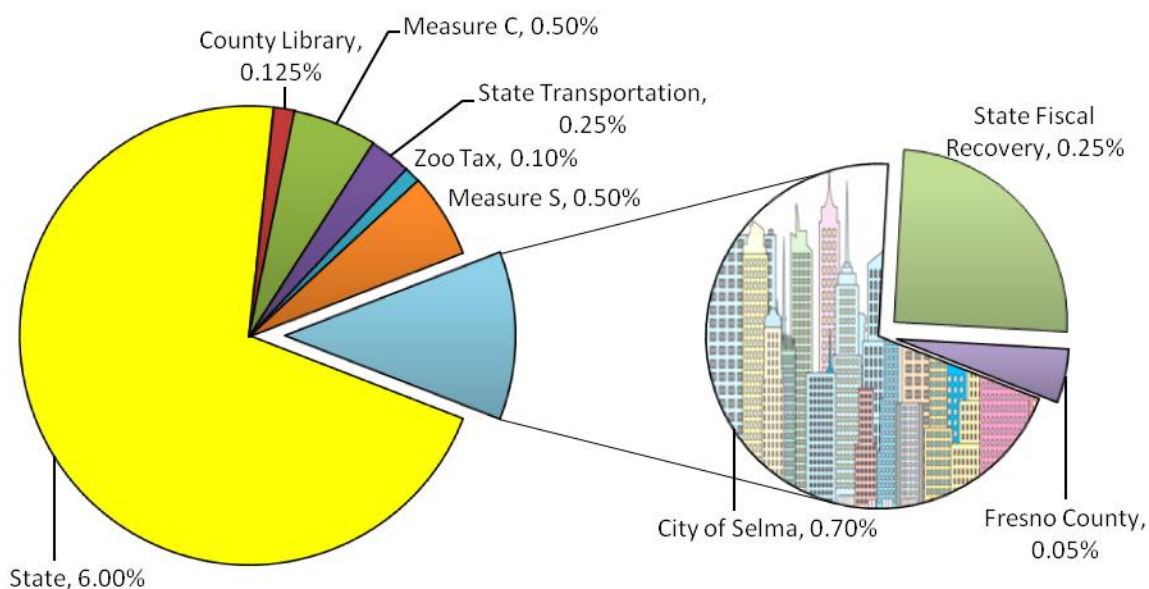
	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>LONG RANGE PLANNING FEE</u>					
Investment Earnings	1,883	3,358	(252)	(1,000)	(1,000)
Development Impact Fee	28,782	13,204	8,241	5,000	5,500
Total	30,665	16,562	7,989	4,000	4,500
<u>PUBLIC USE FACILITIES</u>					
Development Impact Fee				2,500	7,200
Total	0	0	0	2,500	7,200
<u>THEATER CONSTRUCTION</u>					
Reimbursement		21,993	0		
Total	0	21,993	0	0	0
<u>NORTHEAST SPECIFIC PLAN</u>					
Investment Earnings		5,607		700	700
Reimbursement			2,964		
Total	0	5,607	2,964	700	700
<u>SOUTH SELMA SPECIFIC PLAN</u>					
Investment Earnings		4,700	(170)	(425)	(400)
Reimbursement		218,793	163,068		
Total	0	223,493	162,898	(425)	(400)
<u>EQUIPMENT LEASE 07</u>					
Investment Earnings					
Reimbursement		678,063	310,306		
Total	0	678,063	310,306	0	0
<u>AMBERWOOD SPECIFIC PLAN</u>					
Investment Earnings		429	1,476	20	20
Reimbursement		65,000	70,000	50,000	150,000
Total	0	65,429	71,476	50,020	150,020
<u>TUTELIAN SPECIFIC PLAN</u>					
Investment Earnings			(230)	95	100
Reimbursement			117,791	30,000	50,000
Total	0	0	117,561	30,095	50,100
<u>SELMA CROSSING PROJECT</u>					
Investment Earnings		396	516	500	500
Reimbursement		50,000	190,000	100,000	100,000
Total	0	50,396	190,516	100,500	100,500
<u>BRANDYWINE PROJECT</u>					
Investment Earnings			116	12	50
Reimbursement			10,000	15,000	100,000
Total	0	0	10,116	15,012	100,050
<u>WALMART EIR</u>					
Investment Earnings			177	1,100	500
Reimbursement			126,603		200,000
Total	0	0	126,780	1,100	200,500
<u>FLORAL/99/HIGHLAND PSR</u>					
Investment				0	
Reimbursement				0	500,000
Total	0	0	0	0	500,000

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
<u>AMBULANCE ENTERPRISE</u>					
Investment Earnings	2,707	5,740	8,782	2,500	3,000
Ambulance Payments - Customer	1,084,318	926,056	996,099	980,000	1,130,000
Ambulance Payments - Medicare	173,839	495,909	475,616	620,000	670,000
Ambulance Payments - Collection	2,826	11,550	3,778	8,000	10,000
Ambulance Payments - Dry Runs	27,000	27,000	27,000	27,000	27,000
Ambulance Subscription Fees					40,000
Special Event	45				
Copy Charge (Report)	360	195	45	15	
Donations & Misc Revenue	150		46,591		
Reimbursement	304			9,300	
Total	1,291,549	1,466,450	1,557,911	1,646,815	1,880,000
<u>PIONEER VILLAGE ENTERPRISE</u>					
Investment Earnings	3,995	8,199	8,086	1,500	1,500
Rental - Pioneer Village	17,350	22,800	23,275	22,800	25,300
Event Admissions	4,208	3,174	3,696	5,400	3,500
Paid Advertising	1,120		20	0	
Donations & Misc Revenue	106,156	4,629	472	8,074	5,500
Total	132,829	38,802	35,549	37,774	35,800
<u>TRANSIT ENTERPRISE</u>					
Investment Earnings	(9,546)	(13,001)	(11,289)	(2,550)	
LTF - Art 4 Transit	272,664	267,655	310,555	300,000	
Transit - Fare Box Revenue	28,592	27,782	25,712	25,000	
Transit - Tickets	2,371	3,151	1,632	710	
Misc Revenue		(7,512)			
Total	294,081	278,075	326,610	323,160	0
<u>GARBAGE ENTERPRISE</u>					
Investment Earnings	6,228	15,998	10,504	2,500	2,500
Garbage Payment	766,809	921,566	1,029,825	1,030,000	1,100,000
Reimbursements	622,011				
Total	1,395,048	937,564	1,040,329	1,032,500	1,102,500
<u>CULTURAL ARTS ENTERPRISE</u>					
Investment Earnings	(9)	1,194	1,173	300	300
Event Admissions	1,752	5,658	8,583	6,600	9,500
Paid Advertising			375	500	2,000
Snack Bar					
Sales Other			740		
Booth Rental		50	424	50	50
Donations & Misc Revenue	3,601	2,721	3,180	4,700	2,000
Total	5,344	9,623	14,475	12,150	13,850
<u>GRAND TOTAL</u>	16,304,589	18,254,091	16,727,709	15,932,235	19,894,400

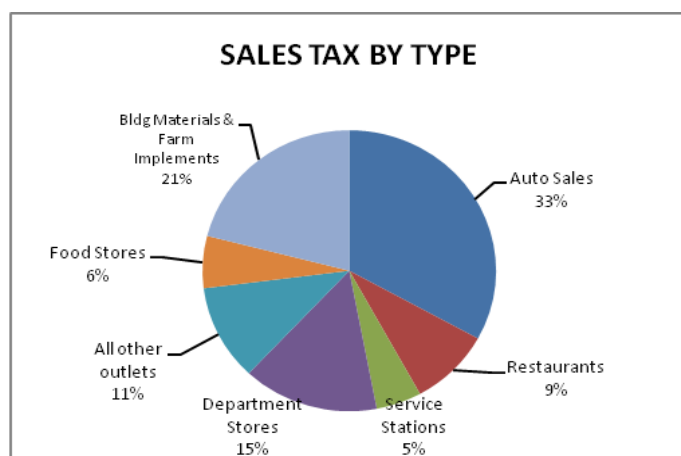
Sales Taxes

Sales and Use tax is imposed on most retail transactions. The Sales Tax Rate in the City of Selma is 9.475%. Of the 9.475%, 1.0% is for the City of Selma. The remainder is allocated as follows: State of California 7.0%, 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

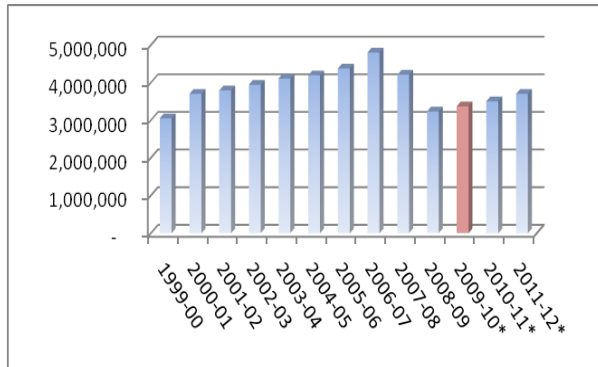


Sales taxes are the single largest revenue source for the City of Selma and are expected to account for \$3.3 million, or 42% of all General Fund revenues for 2009-10. Sales tax in Selma fell over 23% from 07-08 to 08-09 but we are predicting another year like the past year with an upward trend after the first of the year. The average growth for the last 10 years is 8.13%.



Independent of City staff estimates, MBIA, as part of their sales tax audit services, 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 33% 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	
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	4,796,633	9.70%	
2007-08	4,208,632	-12.20%	
2008-09	3,232,914	-23.20%	
2009-10*	3,370,000	*	4.30%
2010-11*	3,500,000	*	3.85%
2011-12*	3,700,000	*	5.71%

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

* Estimates

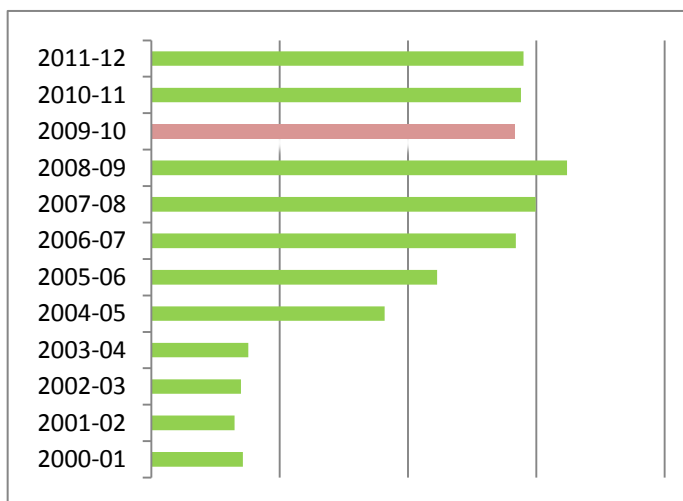
TAXABLE SALES Comparison to Neighboring Cities Fiscal Year 2007-08 Annual Sales

	Population as of 1/1/08	Taxable Sales (1,000's)	Per Capita Spending	(rank)
Fowler	5,572	117,625	21,511	1
Selma	23,284	434,121	16,119	2
Unincorporated	174,249	2,484,067	14,256	3
Fresno	486,116	6,907,140	14,209	4
Clovis	94,278	1,323,582	14,039	5
Firebaugh	6,811	62,628	9,195	6
Kingsburg	11,257	83,055	7,378	7
Sanger	25,046	171,925	6,864	8
Kerman	13,878	91,391	6,585	9
Coalinga	19,063	116,121	6,091	10
Reedley	25,584	146,977	5,745	11
San Joaquin	4,521	25,486	5,637	12
Mendota	9,787	50,516	5,162	13
Parlier	13,325	29,404	2,207	14
Huron	7,553	14,181	1,878	15
Orange Cove	10,774	14,923	1,385	16

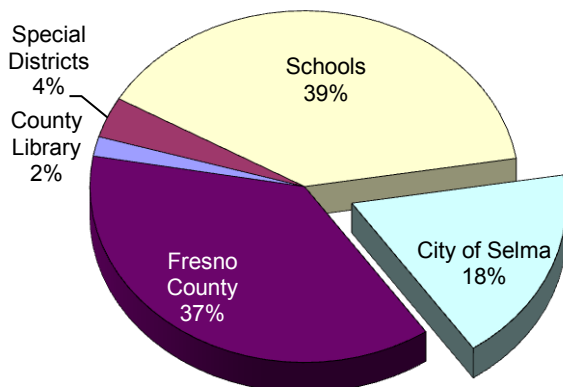
Property Taxes

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.

<u>Actual Property Tax</u>		<u>Percent Growth</u>	
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	2,994,845		5.43%
2008-09	3,238,343	*	8.13%
2009-10	2,832,000	**	-12.55%
2010-11	2,880,000	**	1.69%
2011-12	2,900,000	**	2.40%
Revised Estimate		*	Estimate **



Approximately 34% of \$2.8 million of the City's General Fund revenue is derived from local property taxes. The City's Redevelopment Agency received 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 regulations of homes in Selma. However due to the flat housing market, property tax revenue is only expected to grow at a rate of 2% for the next few years. Fiscal year 08-09 had an additional amount of revenue due to a repayment of supplemental taxes given to the school district in error.

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

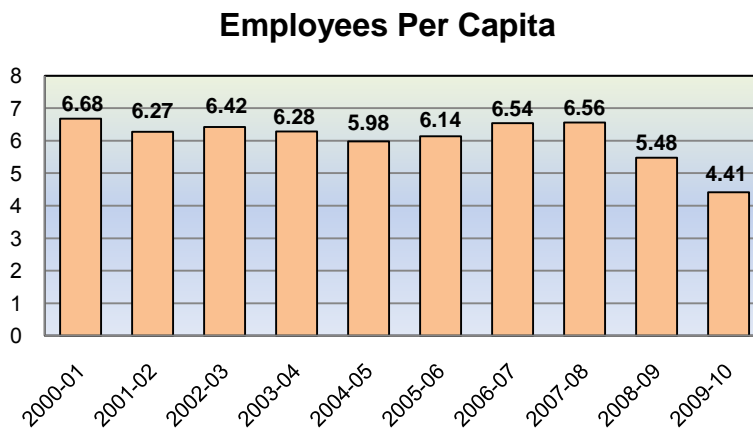
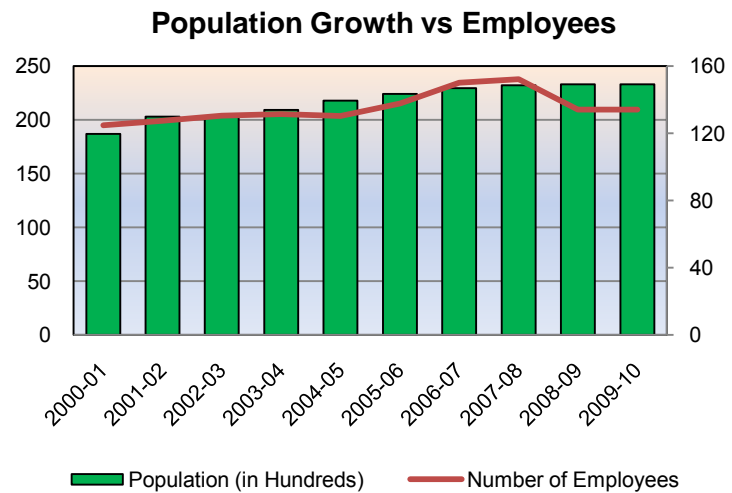
State Booking Fee Reimbursement, Fresno Madera Area Agency on Aging, State Highway Rental Apportionment, Off-Highway Fees and reimbursement for various mandated costs are some of the revenues from other governmental agencies. The current State budget crisis is causing an anticipated reduction in various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

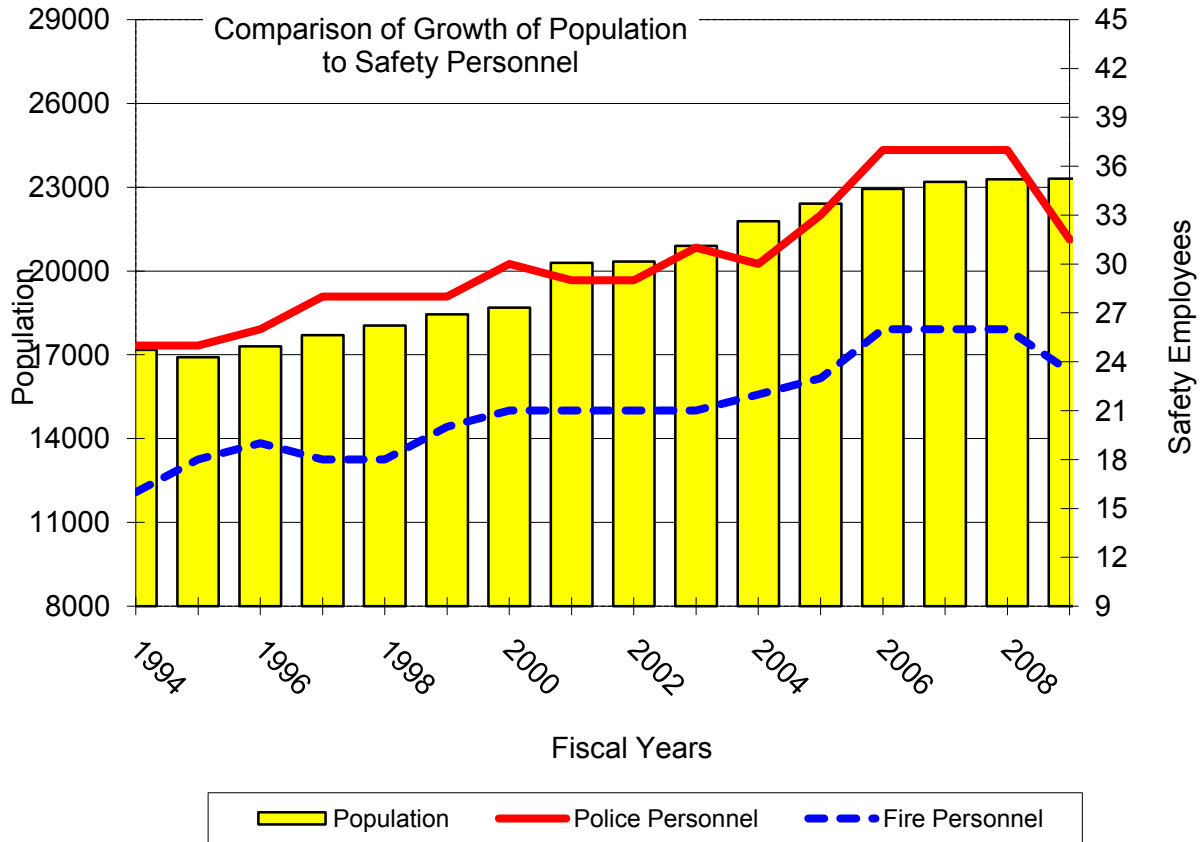
Population/Employees

Fiscal Year	Population	Employees	# Employees per 1000 Residents
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	127.64	5.48
2009-10	23,301	102.70	4.41

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
1990-91	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	1.60	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 our second year of budget cuts and the continued downturn in revenues. All public safety employees and department heads have been furloughed 1 day per pay period and all other non-safety employees have been furloughed a minimum of 1 day per week. We will have a total of 9 employees retire under our health insurance incentive plan. 5 of the retired positions will be unfilled and unfunded for the coming year, 1 position will be filled for a limited time by an interim position and 2 positions have already been replaced. An explanation follows:

There are no changes in Legislative, Administration or Internal Services. The Finance Director who retired last year has still not been permanently replaced. An outside and independent Financial consultant has been contracted to provide professional expertise.

The Assistant City Manager will retire this year and the position will remain unfilled.

The Chief of Police will retire this year and the position will be staffed with an Interim Police Chief. The Support Services manager position will be changed to a Lieutenant position in charge of support services. A police sergeant will retire this year and 2 officers will be promoted to sergeant. Two support positions, the department secretary and the records supervisor positions will retire this year and remain unfilled and unfunded. This is in addition to the unfilled positions of a community services officer and safety dispatcher that were carried over from last year. The open position of the animal control community services officer will also remain unfunded and unfilled. Two police officers also retired at the end of the FY 08-09 year.

The Fire Department secretary will retire this year and will remain unfilled and unfunded.

The Community Development Director was laid off this past year and the position along with the open positions of the 2nd community enforcement officer and senior planner positions will be unfunded and unfilled for this current year.

The Recreation Department has reduced hours of various part time positions and have eliminated their after school program for the year. The senior citizen's coordinator position has had a reduction of hours.

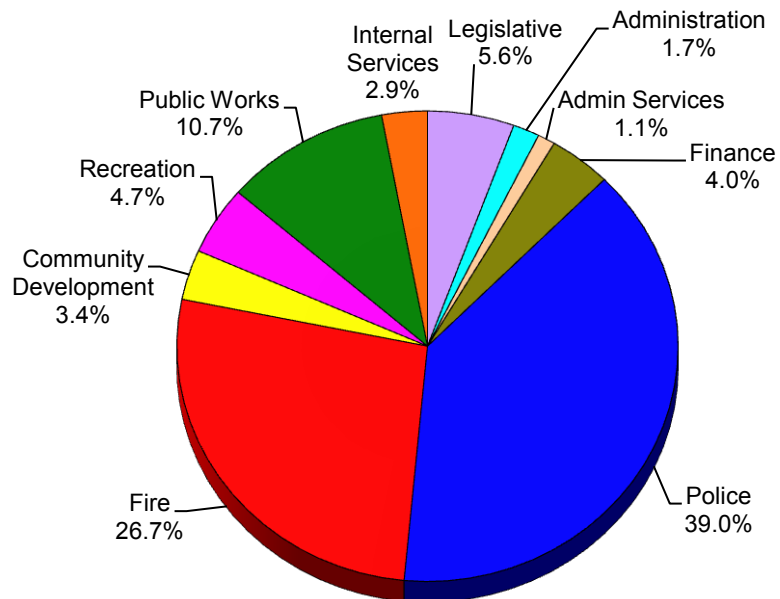
Public Works will have a maintenance worker retiring and another leaving. Both positions will be unfunded and unfilled for the 09-10 year.

SUMMARY OF POSITIONS BY DEPARTMENT

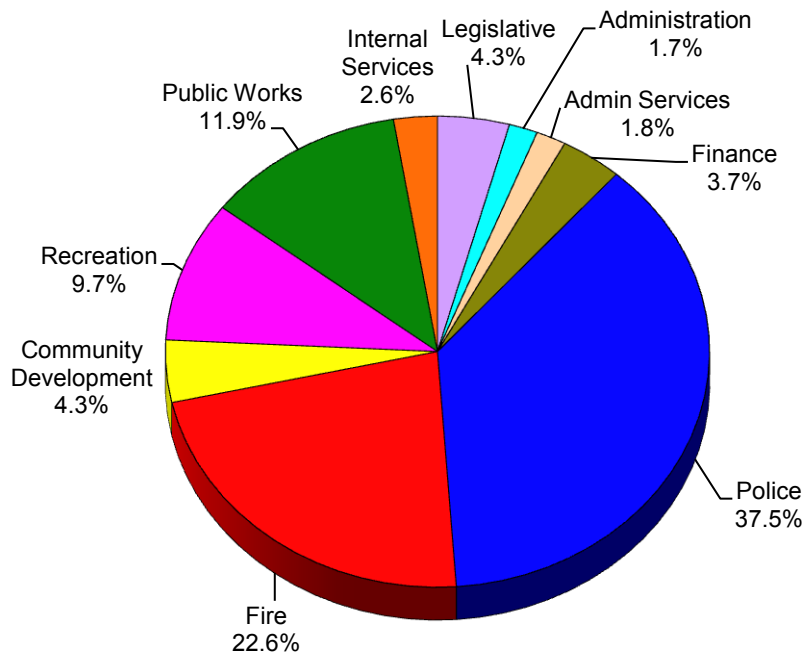
<u>Department</u>	<u>2007-08 Prior Year</u>	<u>2008-09 Current</u>	<u>2009-10 Adopted</u>	<u>Net Change</u>
Legislative	5.75	5.75	5.70	(0.05)
Administration	2.35	2.30	1.75	(0.55)
Admin Services	2.40	2.40	1.15	(1.25)
Finance	5.75	4.95	4.10	(0.85)
Police	55.73	50.50	40.60	(9.90)
Fire	30.50	30.50	27.20	(3.30)
Community Development	9.50	5.75	3.50	(2.25)
Recreation	15.65	13.05	4.80	(8.25)
Public Works	19.50	16.08	10.90	(5.18)
Internal Services	5.50	3.50	3.00	(0.50)

BREAKDOWN OF POSITION BY DEPARTMENT

ADOPTED BUDGET 2009-10



FISCAL YEAR 2008-09

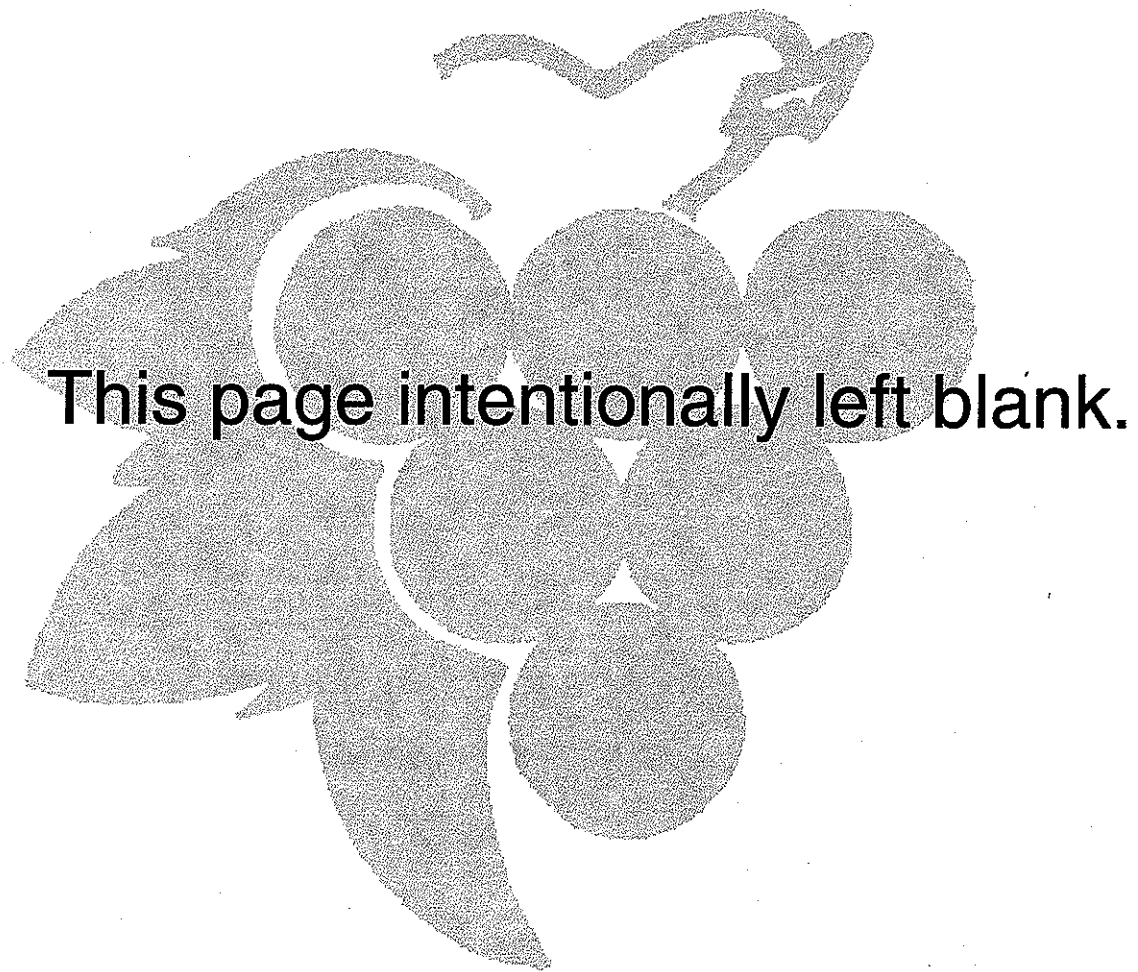


DETAIL OF POSITIONS BY DEPARTMENT

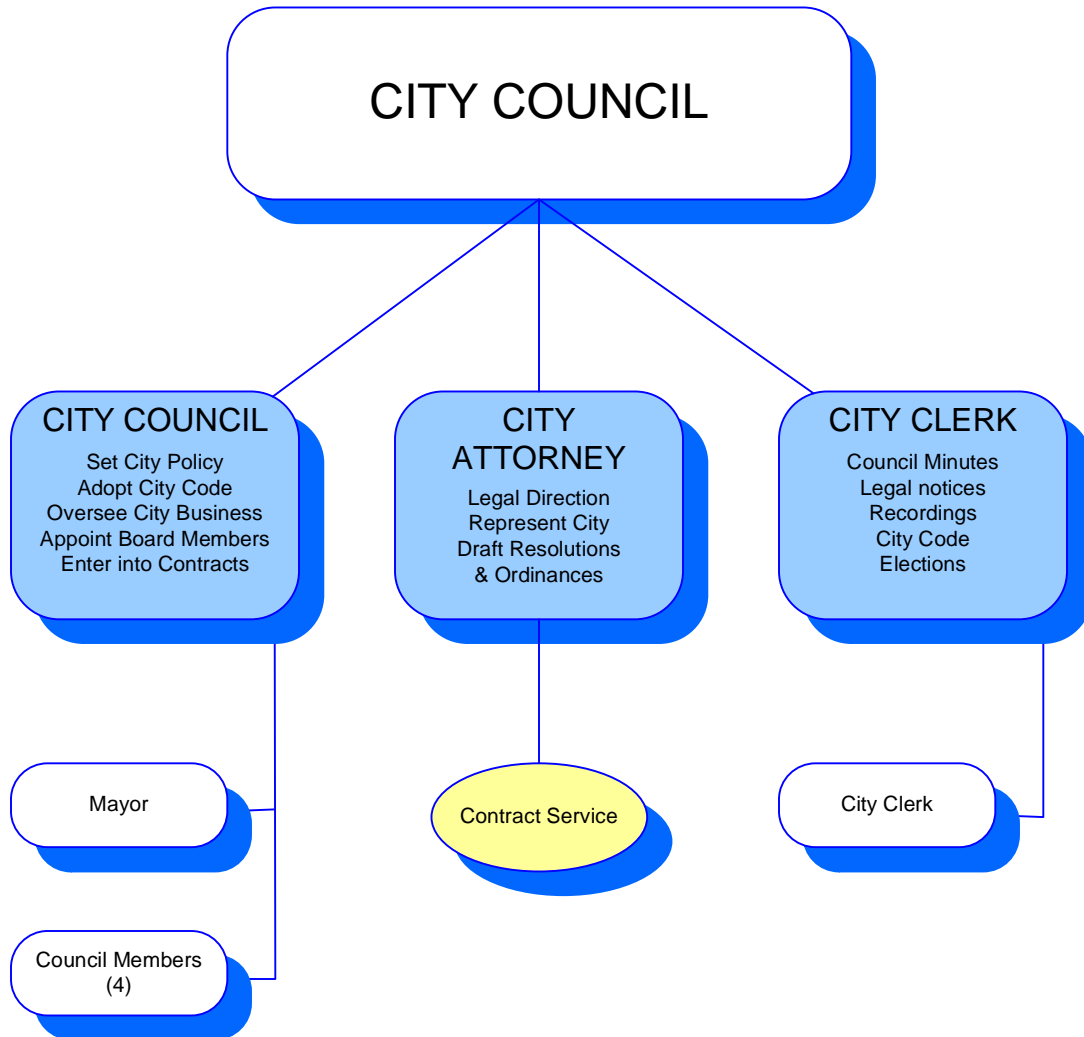
<u>Department</u>	<u>2007-08 Personnel Positions</u>	<u>2008-09 Personnel Positions</u>	<u>2009-10 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Legislative</u>				
Council Members	5.00	5.00	5.00	-
City Clerk	0.75	0.75	0.70	(0.05)
Total	5.75	5.75	5.70	(0.05)
<u>Administration</u>				
City Manager	0.85	0.85	0.75	(0.10)
City Clerk	0.25	0.25	0.10	(0.15)
Administrative Analyst	1.00	1.00	0.80	(0.20)
Clerical Assistant II	0.25	0.20	0.10	(0.10)
Total	2.35	2.30	1.75	(0.55)
<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	0.80	(0.20)
Clerical Asst II	0.25	0.25	0.20	(0.05)
Total	2.40	2.40	1.15	(1.25)
<u>Finance</u>				
Finance Director	1.00	0.08	0.90	0.82
Accountant	2.75	2.87	1.60	(1.27)
Acct Clerk II	2.00	2.00	1.60	(0.40)
Total	5.75	4.95	4.10	(0.85)
<u>Police</u>				
Police Chief	1.00	1.00	0.90	(0.10)
Police Lieutenant	2.00	2.00	0.90	(1.10)
Detective	2.00	2.00	1.80	(0.20)
Dept Sec II	1.00	1.00		(1.00)
Police Clerk	3.00	2.25	1.60	(0.65)
Police Records Supervisor	1.00	1.00		(1.00)
Records Technician				-
Safety Dispatcher	7.00	6.00	5.40	(0.60)
Police Sergeant	4.00	4.00	4.50	0.50
Police Officer	28.00	27.25	23.40	(3.85)
Comm. Services Officer	4.00	3.00	1.60	(1.40)
Part time Clerical			0.50	0.50
Total	53.00	49.50	40.60	(8.90)

<u>Department</u>	<u>2007-08 Personnel Positions</u>	<u>2008-09 Personnel Positions</u>	<u>2009-10 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Fire</u>				
Fire Chief	1.00	1.00	0.90	(0.10)
Division Chief	1.00	1.00	0.90	(0.10)
Dept Sec/Temp Clerical	1.00	1.00	0.40	(0.60)
Fire Inspector	1.00	1.00	0.80	(0.20)
Fire Captain	3.00	3.00	2.70	(0.30)
Fire Engineer	9.00	9.00	7.20	(1.80)
Firefighter	12.00	12.00	11.70	(0.30)
Paramedic Temp	1.00	1.00	1.40	0.40
EMT Temp	1.50	1.50	1.20	(0.30)
Total	30.50	30.50	27.20	(3.30)
<u>Community Development</u>				
Comm. Dev Director	1.00	1.00		(1.00)
Principal Planner	1.00			-
Senior Planner	1.00			-
Associate Planner		1.00	0.80	(0.20)
Asst Planner/Housing Rehab	1.00	1.00	0.80	(0.20)
Planning Technician	1.00	0.25		(0.25)
Infor Systems/GIS Supervisor	0.50	0.50	0.30	(0.20)
Code Enforce Officer	2.00	1.00	0.80	(0.20)
Building Inspector	1.00	1.00	0.80	(0.20)
Building Permit Technician	1.00			-
Total	9.50	5.75	3.50	(2.25)
<u>Recreation</u>				
Recreation Director	1.00	1.00	0.90	(0.10)
Recreation Supervisor	1.00	1.00	0.80	(0.20)
Dept Sec I	1.00			-
Senior Program Coord	1.00	1.00	0.56	(0.44)
Recreation Assistant	0.47	0.28	0.07	(0.21)
Senior Clerical Asst	0.44	0.37	0.35	(0.02)
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	0.17	0.17	-
Asst Pool Manager	0.19	0.17		(0.17)
Lifeguard/Instructor	1.10	0.76	0.75	(0.01)
Pool Cashiers	0.20	0.08	0.08	-
Ball Field Mntc.	0.20	0.20	0.17	(0.03)
Sports Officials -Various	0.47	0.07	0.15	0.08
Youth Service Coor I	0.87	0.36		(0.36)
Youth Service Coor II	0.87	0.65		(0.65)
Total	9.51	6.91	4.80	(2.11)

<u>Department</u>	<u>2007-08 Personnel Positions</u>	<u>2008-09 Personnel Positions</u>	<u>2009-10 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Public Works</u>				
Public Works Director	1.00	1.00	0.90	(0.10)
Dept Sec II	1.00	1.00	0.80	(0.20)
Engineer	0.50	0.50	0.40	(0.10)
Engineering Tech II	1.00			-
PW Supervisor	2.00	1.08	0.80	(0.28)
Mntc Work III	2.00	2.00	0.80	(1.20)
Mntc Work II	8.00	6.50	4.80	(1.70)
Mntc Work I	4.00	4.00	2.40	(1.60)
Equip Oper				-
Total	19.50	16.08	10.90	(5.18)
<u>Internal Services</u>				
Equip Mech III	1.00	1.00	0.80	(0.20)
Equip Mech II	1.00			-
Custodian	2.00	1.00	0.80	(0.20)
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	0.40	(0.10)
Total	5.50	3.50	3.00	(0.50)
City Total	143.76	127.64	102.70	(24.94)

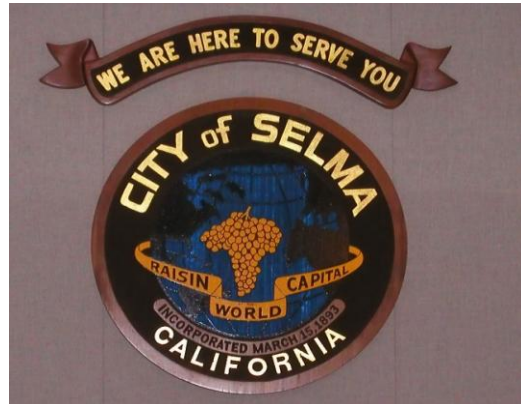


LEGISLATIVE ORGANIZATION CHART



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 2008-09

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 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Council	113,139	118,132	99,352	65,714
Attorney	100,590	171,701	167,831	90,000
City Clerk	79,880	112,335	85,300	79,811
Total	293,609	402,168	352,483	235,525
EXPENDITURES BY CATEGORY				
Personnel	102,442	114,970	120,256	112,080
Maintenance & Operations	191,167	287,198	232,227	123,445
Capital				
Total	293,609	402,168	352,483	235,525
STAFFING				
Full Time	0.75	0.75	0.75	0.7
Other	5	5	5	5
Total	5.75	5.75	5.75	5.7
SOURCE OF FUNDING				
General				
Charge for Services	1,248		1,180	1,000
Taxes	275,258	375,109	348,848	221,673
General Fund Total	276,506	375,109	350,028	222,673
RDA	11,638	24,453	2,414	12,852
RDA Housing	3,020			
Grants (Various)				
Citizen's Tax Initiative	1,573	2,354		
Storm Drain Impact	751			
Pioneer Village	121	252	41	
Transit		525		
Development Projects		561		
Total	293,609	402,168	352,483	235,525

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 2008-09

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.

Conducted a city wide search to complete Mayor Tow's term on council due to his untimely death. Appointment of Ken Grey confirmed.

GOALS & OBJECTIVES FY 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	38,524	45,051	51,546	48,485
Maintenance & Operations	74,615	73,081	47,806	17,229
Capital				
Total	113,139	118,132	99,352	65,714
STAFFING				
Full-Time				
Other	5	5	5	5
Total	5	5	5	5
SOURCE OF FUNDING				
General	112,337	117,636	99,013	62,862
RDA	802	496	339	2,852
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative				
Storm Drain Impact				
Pioneer Village				
Transit				
Development Projects				
Total	113,139	118,132	99,352	65,714

SALARIES

DIVISION: Council

DEPT. NO. 1100

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 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
Councilmember	Y	City RDA	240 30	12 6	100%	3,060
Councilmember	Y	City RDA	240 30	12 6	100%	3,060
Councilmember	Y	City RDA	240 30	12 6	100%	3,060
Subtotal Salaries					5.00	15,300

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	950
Medicare	220
Health Insurance	31,860
Unemp Insurance	155
Subtotal Benefits	33,185
Total Personnel	48,485

MAINTENANCE & OPERATIONS

Division		Council
Dept #		1100
Account Number	Description	2009-10 Total
600.100	Office Supplies	300
600.130	Printing	200
600.200	Advertising	200
Subtotal Services, Material & Supplies		700
620.200	Utilities & Building Maintenance	7,582
620.300	Insurance	3,773
620.500	General Overhead/Office Expense	424
Subtotal Internal Services		11,779
610.900	<u>Memberships & Dues</u>	
610.920	<u>Travel, Conference & Meetings</u>	
	League Division Meetings	800
	Annual Mayor's Conference	800
	Council Meetings	250
	League Policy Committees	2,500
	Legislative Meetings	400
Subtotal Membership, Training & Meetings		4,750
Total Maintenance & Operations		17,229

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 2008-09

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 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
--	-------------------	-------------------	----------------------	--------------------

EXPENDITURES BY CATEGORY

Personnel				
Maintenance & Operations	100,590	171,701	167,831	90,000
Capital				
Total	100,590	171,701	167,831	90,000

STAFFING

Full-Time				
Other				
Total				

SOURCE OF FUNDING

General	84,289	144,052	165,715	80,000
RDA	10,836	23,957	2,075	10,000
RDA Housing	3,020			
Grants (Various)				
Citizen's Tax Initiative	1,573	2,354		
Storm Drain Impact	751			
Pioneer Village	121	252	41	
Transit		525		
Development Projects		561		
Total	100,590	171,701	167,831	90,000

MAINTENANCE & OPERATIONS

Division		Attorney
Dept #		1200
Account Number	Description	2009-10 Total
600.400	Professional Services	90,000
Subtotal Services, Material & Supplies		90,000
Subtotal Internal Services		
610.900	<u>Memberships & Dues</u>	
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		
Total Maintenance & Operations		90,000

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 2008-09

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 2009-10

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

	06-07	07-08	08-09
Council minutes written	48	53	49
Resolutions & ordinances adopted	96	86	92
Notarizations Performed	197	167	221

LEGISLATIVE DIVISION SUMMARY

DIVISION:	City Clerk
DEPT. NO.	1700

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	63,918	69,919	68,710	63,595
Maintenance & Operations	15,962	42,416	16,590	16,216
Capital				
Total	79,880	112,335	85,300	79,811
STAFFING				
Full-Time	0.75	0.75	0.75	0.7
Other				
Total	0.75	0.75	0.75	0.7
SOURCE OF FUNDING				
General	79,880	112,335	85,300	79,811
RDA				
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative				
Storm Drain Impact				
Pioneer Village				
Transit				
Development Projects				
Total	79,880	112,335	85,300	79,811

SALARIES

DIVISION: City Clerk

DEPT. NO. 1700

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
City Clerk	Y	E	4,909	12	70%	41,236
Overtime						2,380
Def Comp						933
Subtotal Salaries					0.70	44,549

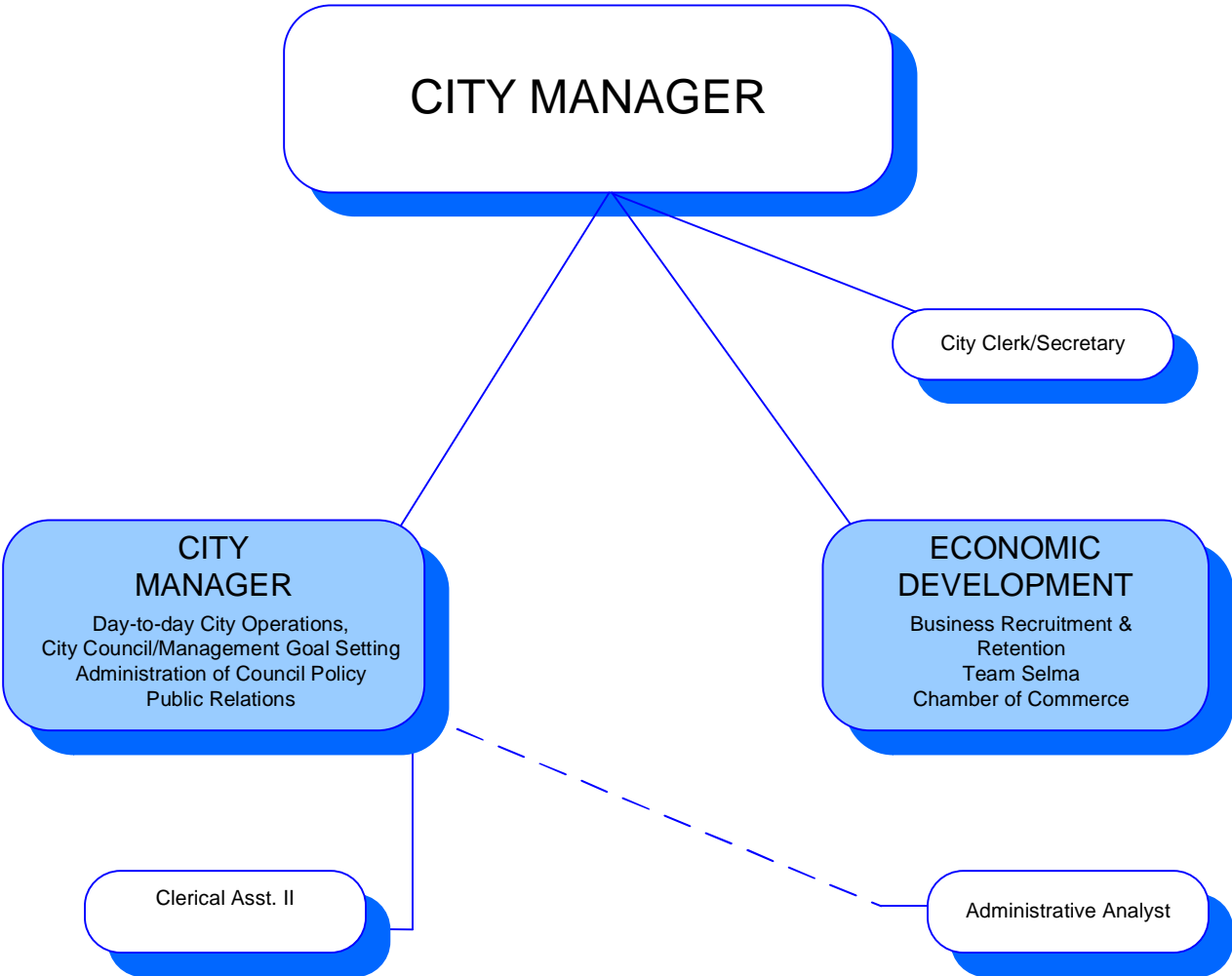
BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	2,762
Medicare	646
PERS	7,637
Health Insurance	7,434
Life Insurance	122
Unemp Insurance	445
Subtotal Benefits	19,046
Total Personnel	63,595

MAINTENANCE & OPERATIONS

Division	Clerk	
Dept #	1700	
Account Number	Description	2009-10 Total
600.100	Office Supplies	450
600.200	Advertising	600
600.210	Publications	1,000
600.400	Professional Services	2,500
600.470	Software License Agreements	1,000
Subtotal Services, Material & Supplies		5,550
620.200	Utilities & Building Maintenance	2,289
620.300	Insurance	4,355
620.500	General Overhead/Office Expense	1,298
620.600	Data Processing	2,314
Subtotal Internal Services		10,256
610.900	<u>Memberships & Dues</u>	
	IIMC	200
	City Clerk's Association	150
	Notary Association	60
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership & Meetings		410
Total Maintenance & Operations		16,216

ADMINISTRATION ORGANIZATION CHART



ADMINISTRATION DEPARTMENT



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 Department provides overall leadership to assure the implementation of efficient and effective services of the City in accordance with Council directives.

Randy Vita of Blocklite Incorporated explains how block is formed to Leadership Selma class fourteen.

MAJOR ACCOMPLISHMENTS FY 2008-09

A balanced budget was presented to Council by June 2008. In addition, Administration worked with staff to ensure that the City operated within the adopted budget and made reductions when necessary.

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 housing is accomplished.

Worked with the developer for the Selma Industrial Park II for completion of infrastructure on the project.

Provided leadership and administration for the Leadership Selma Class 14 that assists in training current/future leaders in Selma and the surrounding communities.

GOALS & OBJECTIVES FY 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
City Manager	176,310	187,541	181,802	107,786
Economic Development	222,354	241,867	201,460	215,236
Total	398,664	429,408	383,262	323,022
EXPENDITURES BY CATEGORY				
Personnel	256,024	283,368	284,410	241,384
Maintenance & Operations	142,640	146,040	98,852	81,638
Capital				
Total	398,664	429,408	383,262	323,022
STAFFING				
Full Time	2.35	2.35	2.35	1.75
Other				
Total	2.35	2.35	2.35	1.75
SOURCE OF FUNDING				
General				
Donations				
Misc. Revenue	2,215			2,000
Taxes	300,473	320,864	285,504	214,587
General Fund Total	302,688	320,864	285,504	216,587
RDA	94,819	94,799	96,170	105,685
Small Business Support	937	5,672	281	750
Equipment Replacement				
Healthy Cities	220	8,073	1,307	
Total	398,664	429,408	383,262	323,022

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. The past couple of years the City Manager has worked closely with the Assistant City Manager with regards to personnel and risk management issues. This year, with the retirement of the Assistant City Manager the City Manager will assume the management of the personnel and risk management duties. 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 2008-09

In spite of dire fiscal restraints, the Senior Leadership Team brought a balanced budget to the City Council that was adopted prior to the June 30 deadline. We received our annual audit that showed that the policies adopted by the Council are working and that the City is being fiscally responsible.

With the announced retirement of our Police Chief, we have worked closely with the department's management team to ensure a smooth transition.

Worked with the Measure S Oversight Committee in the development of their review process.

Worked with the Council, the Fire Chief and the Police Chief in the development of a new expenditure plan for Measure S

With the departure of the Community Development Director assumed administration of that Department.

Worked with Council and brought on a Financial Consultant to work with the City Manager, Finance Department and Council.

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.

Worked with Council in the development of a plan to fill the unexpired term of Mayor Don Tow who died this past year.

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

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

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

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

GOALS & OBJECTIVES FY 2009-10

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 November 2009 a budget update.

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

To publish a daily report on the 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 2010-11 budget by June, 2010.

To continue working with our consultant and present to Council by December 2009 a revised General Plan.

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 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 at the development of the plan to remove our storm water from CID canals and basins.

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 sell the old Gateway Building and the Nebraska Avenue properties.

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	08-09	09-10
Publish Selma Today	30	120
Meetings in Sacramento	3	3
Commercial Projects online	1	1
New Housing Projects online	1	3
Council – City Manager Workshops	4	4
Measure S Oversight Committee	2	2
Forum for Community Leader		November 09
General Plan Revision		December 09
Evaluation of Organizational Structure		March 10
Dinuba Avenue Interchange Approved Plan		June 10

ADMINISTRATION DIVISION SUMMARY

DIVISION:	City Manager
DEPT. NO.	1300

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	143,920	160,941	155,984	80,250
Maintenance & Operations	32,390	26,600	25,818	27,536
Capital				
Total	176,310	187,541	181,802	107,786
STAFFING				
Full Time	1.1	1.1	1.1	0.5
Other				
Total	1.1	1.1	1.1	0.5
SOURCE OF FUNDING				
General	176,310	187,541	181,802	107,286
RDA				500
Small Business Support				
Equipment Replacement				
Healthy Cities				
Total	176,310	187,541	181,802	107,786

SALARIES

DIVISION: City Manager

DEPT. NO. 1300

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
City Manager	Y	E	11,667	12	30%	42,001
Administrative Analyst	Y	E	5,094	12	10%	6,113
City Clerk	Y	E	4,909	12	10%	5,891
Overtime						612
Def Comp						1,100
Sick Leave						2,485
Other 2						67
Subtotal Salaries					0.50	58,269

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	2,815
Medicare	846
PERS	10,115
Health Insurance	7,536
Life Insurance	86
Unemp Insurance	583
Subtotal Benefits	21,981
Subtotal Personnel	80,250

MAINTENANCE & OPERATIONS

Division	City Manager
Dept #	1300

Account Number	Description	2009-10 Total
600.100	Office Supplies	100
600.110	Computer Supplies	75
600.210	Publications	50
600.250	Special Supplies	150
Subtotal Services, Material & Supplies		375
620.100	Fleet	3,461
620.200	Utilities & Building Maintenance	5,513
620.300	Insurance	8,357
620.500	General Overhead/Office Expense	3,176
620.600	Data Processing	2,314
Subtotal Internal Services		22,821
610.900	<u>Memberships & Dues</u>	
	ICMA	1,140
	Community Groups	150
610.920	<u>Travel, Conference & Meetings</u>	
	CALED	900
	League Annual Meeting	1,000
	League Division Meetings	250
	RDA Conference	500
	Legislative Meetings	250
	Misc. Client Meetings	150
Subtotal Membership, Training & Meetings		4,340
Total Maintenance & Operations		27,536

ADMINISTRATION DEPARTMENT ECONOMIC DEVELOPMENT DIVISION



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.

Roseann Galvan and Jose Leon-Barraza (Fresno County) salute Harris Ranch Beef Company (Larry Noyer) for their successful participation in the Fresno County Enterprise Zone.

MAJOR ACCOMPLISHMENTS FY 2008-09

Two new buildings were constructed in the Selma Industrial Park. A private Industrial project east of the current park is completing infrastructure improvements.

The Economic Development Team continues to provide outreach. We sponsored seminars through our Small Business Support Center. We held quarterly meetings of Team Selma and worked with the Five Cities JPA to re-introduce the Five Cities Trade Faire.

Three large retail projects are in the planning stages for Selma, while we are meeting with three others regarding potential projects.

The Buxton study and our leakage study continue 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 and continued to build on the relationships that were generated at past events.

Selma was a partner in successfully implementing the Fresno County Enterprise Zone. Selma had the largest number of vouchers documented, saving companies thousands of dollars to be used to expand their companies.

GOALS & OBJECTIVES FY 2009-10

To work with an average of two businesses monthly in Selma to retain and expand where necessary, as well as recruiting new companies that are not in competition with existing ones wherever possible.

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

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

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 business services through the Small Business Support Center, working with new/ expanding home-based and small businesses. Provide at least eight 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 Company information to identify businesses that may need assistance and to continue working at recruiting new types of businesses to Selma.

To continue with on-going projects that include Team Selma (quarterly), Tools for Business Success and work with I.S. to list a property inventory of available space and cost on the EDC and City websites.

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	2005	2006	2007	2008
No. of New/Existing Businesses Assisted Through SBSC	#	#	#	30
No. of Business Seminars	1	1	2	4

#Data monitoring started in 2007-08 fiscal year

ADMINISTRATION DIVISION SUMMARY

DIVISION: Economic Development

DEPT. NO. 1550

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	112,104	122,427	128,426	161,134
Maintenance & Operations	110,250	119,440	73,034	54,102
Capital				
Total	222,354	241,867	201,460	215,236
STAFFING				
Full Time	1.25	1.25	1.25	1.25
Other				
Total	1.25	1.25	1.25	1.25
SOURCE OF FUNDING				
General	129,378	133,323	103,702	109,301
RDA	94,819	94,799	96,170	105,185
Small Business Support	937	5,672	281	750
Equipment Replacement				
Healthy Cities	220	8,073	1,307	
Total	225,354	241,867	201,460	215,236

SALARIES

DIVISION: Economic Development

DEPT. NO. 1550

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
City Manager	Y	E	11,667	12	45%	63,002
Administrative Analyst	Y	E	5,094	12	70%	42,790
Clerical Assistant II	Y	E	3,056	12	10%	3,667
Overtime						73
Def Comp						2,343
Sick Leave						5,680
Bilingual						60
Other 2						469
Subtotal Salaries					1.25	118,084

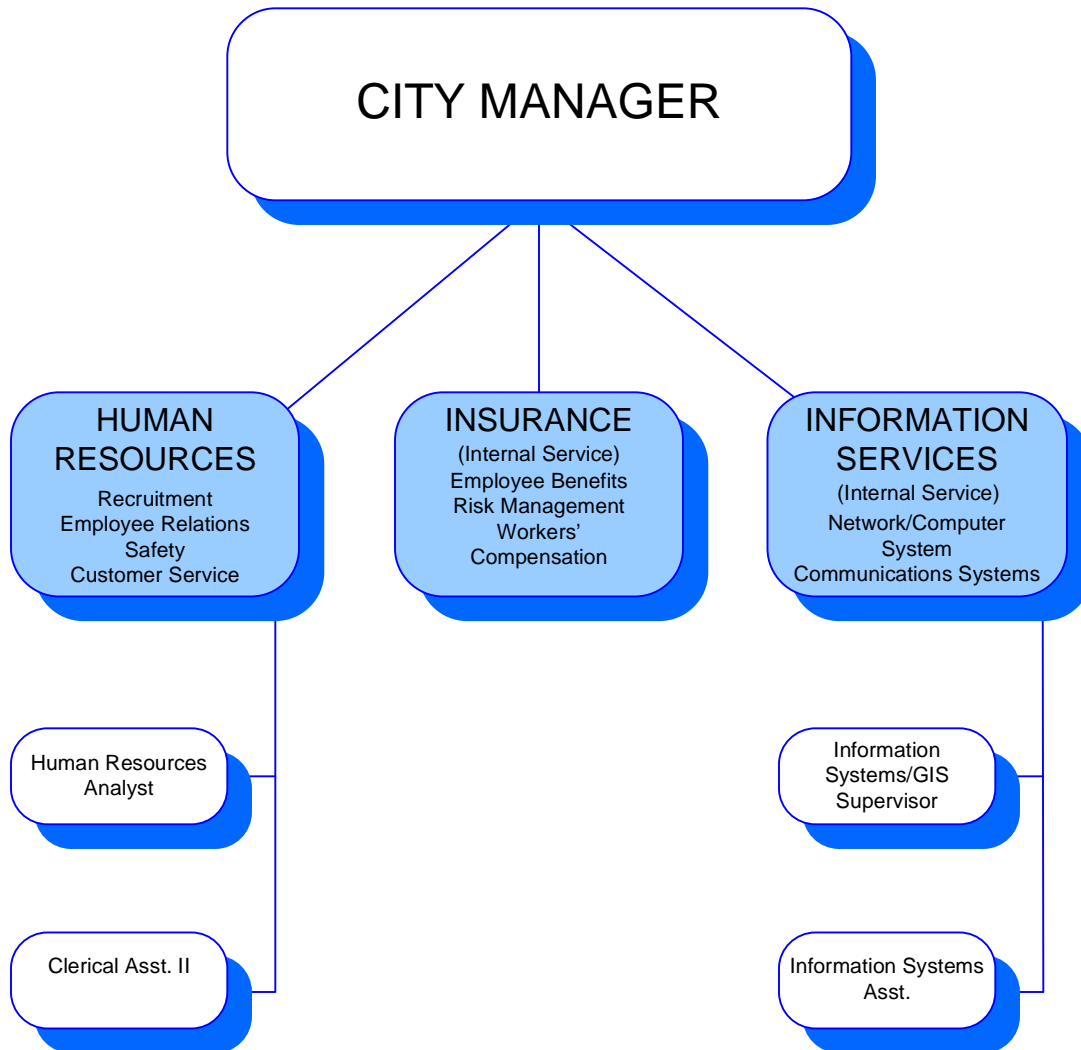
BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	6,123
Medicare	1,712
PERS	20,525
Health Insurance	13,275
Life Insurance	234
Unemp Insurance	1,181
Subtotal Benefits	43,050
Total Personnel	161,134

MAINTENANCE & OPERATIONS

Division		Economic Development
Dept #		1550
Account Number	Description	2009-10 Total
600.100	Office Supplies	600
600.110	Computer Supplies	200
600.120	Postage	250
600.400	Professional Services	22,400
600.410	Exams Physicals & Psychological	1,340
Subtotal Services, Material & Supplies		24,790
620.200	Utilities & Building Mntc	2,928
620.300	Insurance	7,912
620.500	General Overhead/Office Expense	2,574
620.600	Data Processing	3,848
Subtotal Internal Services		17,262
610.900	<u>Memberships & Dues</u>	
	CALED	500
	Enterprise Zone	4,500
	Five Cities JPA	7,000
610.915	Training & Education-Non Reimb	
	CALED Conference	600
	ICSC Conference (D-B)	1,000
610.920	<u>Travel, Conference & Meetings</u>	
	Leadership Selma	1,750
	Ambassadors	350
	SBSC Seminars	750
Subtotal Membership, Training & Meetings		16,450
Total Maintenance & Operations		58,502

ADMINISTRATIVE SERVICES ORGANIZATION CHART



ADMINISTRATIVE SERVICES DEPARTMENT



Administrative Services oversees six important services of the City including. This department will be incorporated with ADMINISTRATION DEPARTMENT in 2009-10 and cease to exist.

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 2008-09

Conducted eleven (11) 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 2009-10

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.

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

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	06-07	07-08	08-09
Number of recruitments	18	21	11
Number of new employees processed	31	27	16
Percentage of new employees Completing probationary period	95%	89%	87.5%
Percentage of employee evaluations completed in a timely manner	93%	91%	90%
Average number of days to complete recruitment & exam process	61	56	49

ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Human Resources	256,126	269,326	269,973	195,108
Total	256,126	269,326	269,973	195,108
EXPENDITURES BY CATEGORY				
Personnel	212,956	235,542	235,069	148,256
Maintenance & Operations	43,170	33,784	34,904	46,852
Capital				
Total	256,126	269,326	269,973	195,108
STAFFING				
Full Time	2.4	2.4	2.4	1.15
Other				
Total	2.4	2.4	2.4	1.15
SOURCE OF FUNDING				
General				
Reimbursements				
Misc. Revenue	53			
Taxes	256,073	269,326	269,973	195,108
General Fund Total	256,126	269,326	269,973	195,108
RDA				
Total	256,126	269,326	269,973	195,108

SALARIES

DIVISION: Human Resources

DEPT. NO. 1400

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
City Manager	Y	E	11,667	12	15%	21,000
Assistant City Manager	Y	E	7,397	1	90%	7,397
H.R. Analyst	Y	B C	4,192 4,402	4 8	80%	41,587
Clerical Assistant II	Y	E	3,056	12	20%	7,334
Overtime						1,009
Def Comp						1,893
Sick Leave						2,065
Vacation Payoff						20,120
Subtotal Salaries					1.15	102,405

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	5,758
Medicare	1,441
PERS	13,985
Health Insurance	23,317
Life Insurance	357
Unemp Insurance	993
Subtotal Benefits	45,851
Total Personnel	148,256

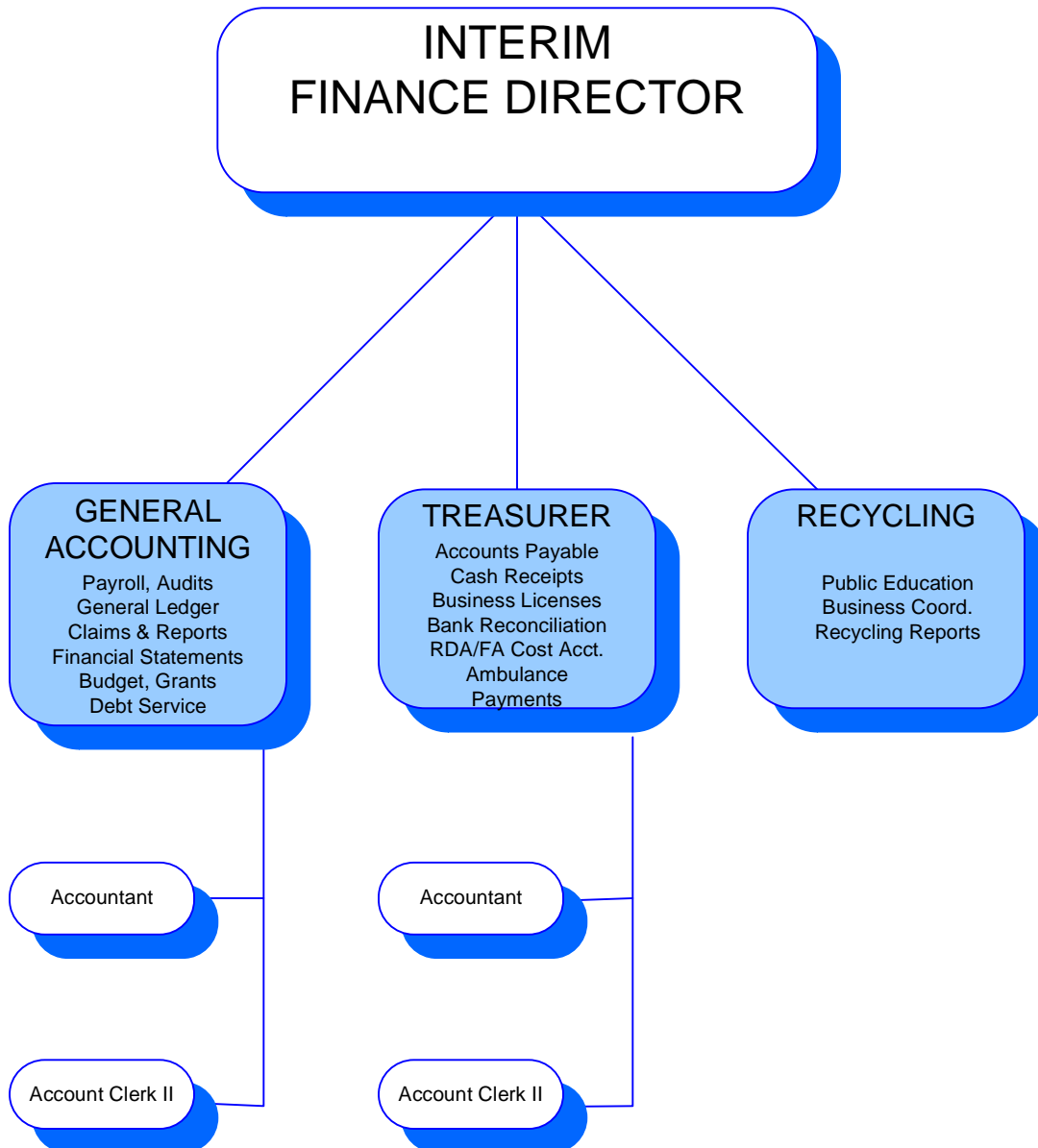
MAINTENANCE & OPERATIONS

Division **Human Resources**

Dept # **1400**

Account Number	Description	2009-10 Total
600.100	Office Supplies	350
600.110	Computer Supplies	350
600.120	Postage	200
600.130	Printing	100
600.200	Advertising	3,700
600.210	Publications	100
600.250	Special Supplies	300
600.400	Professional Services	2,800
600.410	Exams Physicals & Psychological	7,000
600.420	Consultant Services	1,600
Subtotal Services, Material & Supplies		16,500
620.200	Utilities & Building Maintenance	4,371
620.300	Insurance	15,110
620.500	General Overhead/Office Expense	4,899
620.600	Data Processing	5,772
Subtotal Internal Services		30,152
610.900	<u>Memberships & Dues</u>	
610.920	<u>Travel, Conference & Meetings</u> Local workshops & meetings	200
Subtotal Membership, Training & Meetings		200
Total Maintenance & Operations		46,852

FINANCE ORGANIZATION CHART



FINANCE DEPARTMENT

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

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



MAJOR ACCOMPLISHMENTS FY 2008-09

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.

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.

Added a financial consultant to our staff to provide additional expertise and to compose comprehensive financial information for the Council on a monthly basis.

GOALS & OBJECTIVES FY 2009-10

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

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 16 years old and struggles to fulfill all of our needs.

To develop long range financing plans as needed.

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 review our current fee structure and make appropriate increases.

FINANCE DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
General Accounting	281,876	326,967	285,456	314,376
Treasurer	268,513	258,381	231,825	206,564
Recycling	20,553	23,162	16,093	22,010
Total	570,942	608,510	533,374	542,950
EXPENDITURES BY CATEGORY				
Personnel	422,309	466,188	410,186	342,115
Maintenance & Operations	148,633	142,322	123,188	200,835
Capital				
Total	570,942	608,510	533,374	542,950
STAFFING				
Full Time	4.95	7.6	7.6	4.1
Other	0.75	1.15		
Total	5.7	8.75	7.6	4.1
SOURCE OF FUNDING				
General				
Charge for Services	25,927	27,135	24,325	26,250
Reimbursements	3,530	3,530	3,500	3,000
Miscellaneous Revenue	3,948			
Taxes	505,956	530,643	464,985	450,027
General Fund Total	539,361	561,308	492,810	479,277
RDA	28,279	34,289	24,728	39,692
Recycling	2,502	152	2,099	7,500
Ambulance		11,961	13,737	16,481
Measure C	800	800		
City Impact				
Transit				
TOTAL	570,942	608,510	533,374	542,950

FINANCE DEPARTMENT GENERAL ACCOUNTING DIVISION

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



MAJOR ACCOMPLISHMENTS FY 2008-09

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.

We negotiated the lease of 3 new copiers for the City thereby reducing our overall monthly expenses.

We reviewed the major contracts of the city looking for cost cutting measures. We were successful in 2 of the contracts.

GOALS & OBJECTIVES FY 2009-10

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 provide monthly reports to the council to describe in detail the City's finances.

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 printing only live payroll checks and reducing the amount of reports printed.

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

We will again 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 continue to print our annual budget in house and look for other ways to reduce 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)	05-06	06-07	07-08	08-09
--	--------------	--------------	--------------	--------------

Payroll checks processed	3,759	3,958	4,067	3,896
Business License revenue	\$152,419	\$181,583	\$159,104	\$150,822
Demand Warrants processed	2,412	2,345	2,388	2,000
Percentage of expenditures Purchased on Cal-Card system	3.5%	4.3%	6.5%	4.92%

PERFORMANCE MEASURES (counts based on calendar year)	2005	2006	2007	2008
--	-------------	-------------	-------------	-------------

Dog Licenses sold	767	803	992	1117
Business Licensed (reduction due to closure of obsolete accounts)	1383	1336*	1362	1227
Yard Sale permits sold	1129	1104	1297	1601

FINANCE DIVISION SUMMARY

DIVISION:	General Accounting
DEPT. NO.	1600

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	219,545	233,602	212,378	166,441
Maintenance & Operations	62,331	93,365	73,078	147,935
Capital				
Total	281,876	326,967	285,456	314,376
STAFFING				
Full Time	2.3	4.95	4.95	2
Other	0.5	0.75		
Total	2.8	5.7	4.95	2
SOURCE OF FUNDING				
General	252,797	291,197	260,728	274,684
RDA	28,279	34,289	24,728	39,192
Recycle				
Ambulance		681		500
Measure C	800	800		
City Impact				
Transit				
Total	281,876	326,967	285,456	314,376

SALARIES

DIVISION: General Accounting

DEPT. NO. 1600

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Interim Finance Director	Y	A	5,767	12	50%	34,602
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	80%	31,680
Def Comp						2,686
Sick leave						2,459
Bilingual						750
Vacation Payoff						727
Subtotal Salaries					2.00	113,904

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	7,058
Medicare	1,652
PERS	19,996
Health Insurance	22,344
Life Insurance	348
Unemp Insurance	1,139
Insurance Reimbursement	
Subtotal Benefits	52,537
Total Personnel	166,441

MAINTENANCE & OPERATIONS

Division		General Accounting
Dept #		1600
Account Number	Description	2009-10 Total
600.100	Office Supplies	2,000
600.110	Computer Supplies	
600.120	Postage	1,000
600.130	Printing	2,500
600.200	Advertising	150
600.210	Publications	250
600.250	Special Supplies	300
600.400	Professional Services	113,435
600.410	Exams Physicals & Psychological	70
600.420	Consultant Services	
Subtotal Services, Material & Supplies		119,705
620.200	Utilities & Building Maintenance	5,555
620.300	Insurance	11,553
620.500	General Overhead/Office Expense	2,421
620.600	Data Processing	8,476
Subtotal Internal Services		28,005
610.900	<u>Memberships & Dues</u> CSMFO dues	225
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		225
Total Maintenance & Operations		147,935

FINANCE DEPARTMENT TREASURER DIVISION



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

MAJOR ACCOMPLISHMENTS FY 2008-09

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.

We continued to use the City-connect phone service for the promotion of dog license renewals and our numbers of dog licenses continues to grow. 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 12%.

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.

GOALS & OBJECTIVES FY 2009-10

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.

We will strive to make our office as paperless as possible, saving reports on CD's and microfiche and sending documents in scanned form instead of the use of fax machines.

FINANCE DIVISION SUMMARY

DIVISION:	Treasurer
DEPT. NO.	1625

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	191,737	210,546	185,761	162,573
Maintenance & Operations	76,776	47,835	46,064	43,991
Capital				
Total	268,513	258,381	231,825	206,564
STAFFING				
Full Time	2.55	2.4	2.5	1.95
Other	0.25	0.4		
Total	2.8	2.8	2.5	1.95
SOURCE OF FUNDING				
General	268,513	247,101	218,088	190,083
RDA				500
Recycle				
Ambulance		11,280	13,737	15,981
Measure C				
City Impact				
Transit				
Total	268,513	258,381	231,825	206,564

SALARIES

DIVISION: Treasurer

DEPT. NO. 1625

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Interim Finance Director	Y	A	5,767	12	40%	27,682
Accountant	Y	E	4,881	12	35%	20,500
Accountant	Y	E	4,881	12	40%	23,429
Account Clerk II	Y	E	3,300	12	80%	31,680
Def Comp						2,754
Sick leave						2,105
Bilingual						690
Subtotal Salaries					1.95	108,840

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	6,762
Medicare	1,582
PERS	19,219
Health Insurance	23,937
Life Insurance	340
Unemp Insurance	1,091
Subtotal Benefits	52,931
Total Personnel	161,771

MAINTENANCE & OPERATIONS

Division	Treasurer
Dept #	1625

Account Number	Description	2009-10 Total
600.100	Office Supplies	1,500
600.120	Postage	1,500
600.130	Printing	500
600.250	Special Supplies	700
600.400	Professional Services	7,600
600.410	Exams Physicals & Psychological	70
Subtotal Services, Material & Supplies		11,870
620.200	Utilities & Building Mntc	5,555
620.300	Insurance	14,625
620.500	General Overhead/Office Expense	4,899
620.600	Data Processing	6,942
Subtotal Internal Services		32,021
610.900	<u>Memberships & Dues</u> CMTA	100
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		100
Total Maintenance & Operations		43,991

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 2008-09

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.

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).

One of our accountants 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. The current proposed facility has had location problems, but the committee continues to search for a permanent home for its plan.

GOALS & OBJECTIVES FY 2009-10

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.

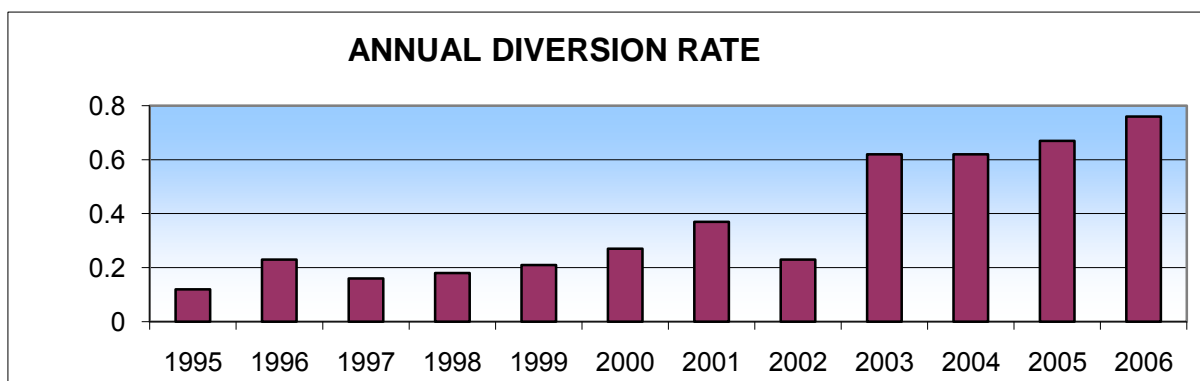
We will continue to work with the school district to expand their recycling program and encourage Classroom presentations.

Our department representative will continue to work with the AB-939 committee to implement a permanent HHW facility.

FINANCE DIVISION SUMMARY

DIVISION:	Recycling
DEPT. NO.	1650

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	11,027	22,040	12,047	13,101
Maintenance & Operations	9,526	1,122	4,046	8,909
Capital				
Total	20,553	23,162	16,093	22,010
STAFFING				
Full Time	0.1	0.25	0.15	0.15
Other				
Total	0.1	0.25	0.15	0.15
SOURCE OF FUNDING				
General	18,051	23,010	13,993	14,510
RDA				
Recycle	2,502	152	2,099	7,500
Ambulance				
Measure C				
City Impact				
Transit				
Total	20,553	23,162	16,092	22,010



SALARIES

DIVISION: Recycling
DEPT. NO. 1650

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Accountant	Y	E	4,881	12	15%	8,786
Def Comp						200
Other 3						84
Subtotal Salaries					0.15	9,070

BENEFITS AND OTHER PAY

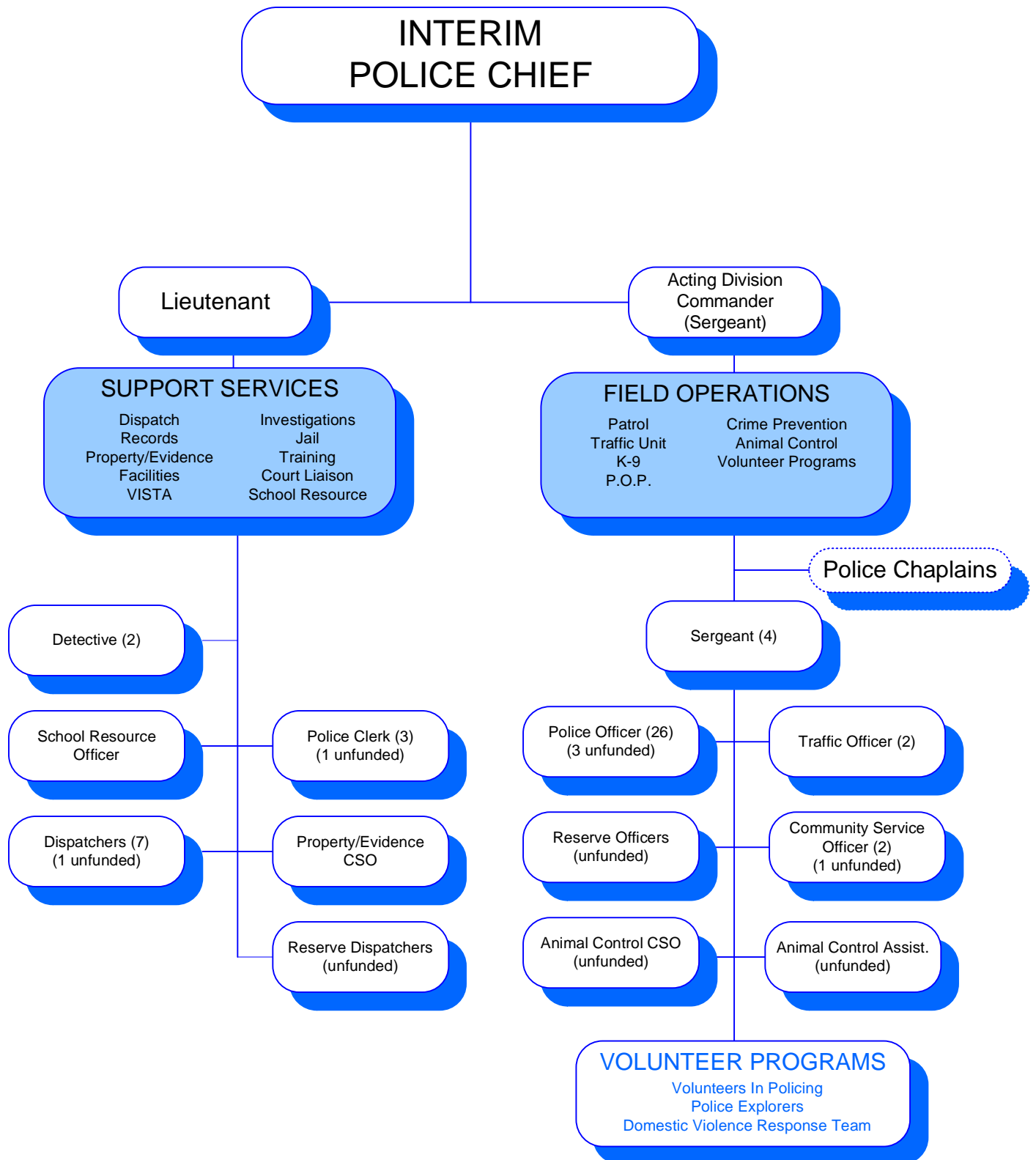
Description	2009-10 Total
FICA	562
Medicare	132
PERS	1,627
Health Insurance	1,593
Life Insurance	26
Unemp Insurance	91
Subtotal Benefits	4,031
Total Personnel	13,101

MAINTENANCE & OPERATIONS

DIVISION: Recycling
DEPT. NO. 1650

Account Number	Description	2009-10 Total
600.130	Printing	1,500
600.215	Promotional	2,000
600.250	Special Supplies	4,000
Subtotal Services, Material & Supplies		7,500
620.300	Insurance	1,158
620.500	General Overhead/Office Expense	251
Subtotal Internal Services		1,409
Total Maintenance & Operations		8,909

POLICE ORGANIZATION CHART



POLICE DEPARTMENT

The Selma Police Department is comprised of 37 full-time sworn peace officers and 10 full-time non-sworn support personnel.

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



MAJOR ACCOMPLISHMENTS FY 2008-09

Issued additional TASER safety equipment to officers via Measure S funds.

Increased traffic safety education & enforcement via (OTS grant).

Awarded 2nd year Cal-GRIP grant for gang reduction, intervention & prevention projects.

Expanded services of Volunteers In Policing.

Replaced 10 police fleet vehicles via Measure S funds.

Reduced response times to Priority I calls from 2007 levels.

Implemented Narcotic Detection K9 for patrol.

Maintained SRO program in partnership with SUSL.

Implement MAGEC, STREET NET, and POLICE OFFICER positions via Measure S funds.

Conducted 6 gang education presentations at elementary schools.

Conducted 3 Cal-GRIP Youth Activity Programs.

Implemented 'Social Host' Ordinance.

GOALS & OBJECTIVES FY 2009-10

Maintain Motor Traffic Safety Unit.

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

Increase gang suppression & narcotic training to personnel.

Complete semi-annual compliance of registered sex offenders.

Complete update of department policy/procedures manual.

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

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

Train 2 Police Officers to be 'Drug Recognition Experts'.

POLICE DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Police Support	1,443,054	1,534,578	1,369,123	1,179,242
Police Operations	3,602,060	3,835,289	3,810,146	3,451,018
Total	5,045,114	5,369,867	5,179,269	4,630,260
EXPENDITURES BY CATEGORY				
Personnel	3,653,663	4,138,982	3,878,538	3,590,855
Maintenance & Operations	1,032,158	935,780	1,011,183	974,805
Capital	359,293	295,105	289,548	64,600
TOTAL	5,045,114	5,369,867	5,179,269	4,630,260
STAFFING				
Full Time	53	53	49.5	40.1
Other	2.73	2.23	0.5	0.5
Total	55.73	55.23	50	40.6
SOURCE OF FUNDING				
General Fund				
Charge for Services	108,235			
Fines	12,336			
Reimbursements	86,552			
Donations	11,169			
General Fund Grants	5,795			
Taxes	4,218,982	4,937,340	4,611,365	4,229,120
General Fund Total	4,443,069	4,937,340	4,611,365	4,229,120
Traffic Grant	170,358	82,643	46,703	
Other Grants	101,761	129,423	101,180	124,796
Measure S	23,416	24,164	347,038	276,344
Police Impact Fees	57,624		42,933	
City Impact Fees	6,624	24,913		
Equipment Lease 07	222,499	142,179		
Equipment Replacement	19,763	29,205	30,050	
Total	5,045,114	5,369,867	5,179,269	4,630,260

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, Street NET, Communications, Records, Jail / Booking, Property & Evidence, Training, DA & Court Liaison, School Resource Officer, MAGEC officer, 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.



ACCOMPLISHMENTS FY 2008-09

Utilized CSOs in crime scene evidence collection.

Completed Property & Evidence Manual.

Completed ABC Minor access to alcohol projects.

Continued purge project of Evidence & Storage.

Completed G.R.E.A.T. Officer training.

Conducted compliance/ enforcement of sex offense registrants.

Conducted quarterly Alcohol Access to Minors enforcement.

GOALS & OBJECTIVES FY 2009-10

Complete full upgrade of E911 Dispatch systems.

Upgrade radio/phone logger system.

Initiate upgrade of CAD/RMS system platform.

Recruit for new VISTA for community crime prevention/education.

Implement GREAT program into 4th & 5th grade levels by September 2009.

Pursue cross-training of personnel for Dispatch Unit.

PERFORMANCE MEASURES	2006	2007	2008
Number of high priority one calls	4471	4730	9178
Average response time for priority one calls	8 min	7 min	9.7 min
Number of DUI arrests	122	209	258
Number of parking violations	436	398	512
Number of non injury traffic accidents	192	225	164
Number of injury traffic accidents	33	25	35
Number of hit and run traffic accidents	99	95	68
VIP hours logged	4116	4116	3076
Percentage of injury collisions in Relation to total collisions	15%	10%	10%
Drug arrests	115	248	124



POLICE DIVISION SUMMARY

DIVISION: Support Services

DEPT. NO. 2100

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,087,601	1,290,035	1,092,858	912,246
Maintenance & Operations	337,824	244,543	243,965	266,996
Capital	17,629		32,300	
TOTAL	1,443,054	1,534,578	1,369,123	1,179,242
STAFFING				
Full Time	18	18	16.25	10.6
Other	1.63	1.2	0.5	0.5
Total	19.63	19.2	16.75	11.1
SOURCE OF FUNDING				
General Fund	1,360,188	1,521,642	1,237,154	1,130,463
Traffic Grant	1,248			
Other Grants	578	854		
Measure S	23,416	12,082	131,969	48,779
Police Impact Fees	57,624			
City Impact Fees				
Equipment Lease 07				
Equipment Replacement				
Total	1,443,054	1,534,578	1,369,123	1,179,242

SALARIES

DIVISION: Support Services

DEPT. NO. 2100

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Police Chief	Y	E	8,223	3	90%	22,229
Dept Secretary	Y	E	3,365	1	100%	3,365
Lieutenant	Y	B	5,621	12	90%	60,706
Detective	Y	E	4,348	12	90%	46,958
Detective	Y	E	4,264	12	90%	46,051
Police Officer - SRO	Y	E	4,061	12	90%	43,859
Records Supervisor	Y	E	4,309	1	100%	4,309
Police Clerk	Y	E	2,956	12	80%	28,378
Police Clerk	Y	D	2,815	1	80%	28,265
		E	2,956	11		
Safety Dispatcher	Y	E	3,077	12	90%	33,232
Safety Dispatcher	Y	C	2,790	8	90%	30,636
		D	2,930	4		
Safety Dispatcher	Y	E	3,077	12	90%	33,232
Safety Dispatcher	Y	B	2,657	1	90%	30,012
		C	2,790	11		
Safety Dispatcher	Y	B	2,657	2	90%	29,893
		C	2,790	10		
Safety Dispatcher	Y	B	2,657	6	90%	29,414
		C	2,790	6		
Office Assistant	N		22	965	100%	21,250
Subtotal Salaries					1.60	491,789

Position Classification	Existing Position	Step	Rate	Month	%	2009-10 Total
Overtime						41,383
Holiday						20,184
Post						4,613
Education						68
Def Comp						1,655
Sickleave						6,919
Standby						2,400
Bilingual						3,280
Shift Differential						3,050
CTO						1,200
VL Payoff						26,600
Subtotal Salaries						111,352

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	37,352
Medicare	8,739
PERS	102,070
Health Insurance	145,578
Life Insurance	2,736
Unemp Insurance	6,027
Uniform	6,603
Subtotal Benefits	309,105
Total Personnel	912,246

MAINTENANCE & OPERATIONS

Division		Support Services
Dept #		2100
Account Number	Description	2009-10 Total
600.100	Office Supplies	8,000
600.110	Computer Supplies	1,500
600.120	Postage	2,500
600.130	Printing	3,000
600.210	Publications	1,000
600.250	Special Supplies	3,000
600.300	Uniform Expense	200
600.350	Pagers, Radios, etc.	500
600.375	Equipment Repairs	500
600.400	Professional Services	22,000
600.410	Exams Physicals & Psychological	1,500
600.475	Maintenance Agreements	20,000
Subtotal Services, Material & Supplies		63,700
620.100	Fleet	14,354
620.200	Utilities & Building Maintenance	35,106
620.300	Insurance	90,937
620.500	General Overhead/Office Expense	22,132
620.600	Data Processing	27,742
Subtotal Internal Services		190,271
610.900	<u>Memberships & Dues</u>	
	CPCA	150
	CPOA	500
	FMPCA	125
	Capto	100
	CNOA/CCPOA/CAGIA	150
	ICPA	175
610.910	<u>Officer Training Reimbursements</u>	
	Various	5,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	POST certified & mandated training for sworn office	900
610.920	<u>Travel, Conference & Meetings</u>	
	CPCA Annutal Training Conference	800
	CPOA Training Conference	600
	CPCA Board of Directors Quarterly meetings	900
	POST Exec Development Course	750
	CNOA Annual Training Conference	600
	CAL GANGS Training Conference	675
	Property & Evidence Training Conference	600
Subtotal Membership, Training & Meetings		12,025
Total Maintenance & Operations		265,996

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 2008-09

Expanded VIP enforcement activities.

Added (13) mobile I.D. devices for patrol use.

Performed quarterly gang suppression details.

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

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

Conducted 15 DUI & Safety Checkpoints.

Performed 8 traffic court sting details.

Acquired 10 new MDT's for patrol via County interoperability funds.

GOALS & OBJECTIVES FY 2009-10

Acquire a new Police Service Dog for patrol.
Promotion of two personnel to Police Sergeant.

Provide additional TASER devices for officer safety.

Upgrade portable radios for officers.

Research implementing a radio repeater system for better reception.

Conduct monthly DUI & Safety details.

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

Train Officers as Crisis Intervention Team members.

Conduct gang suppression details using grant funds.

Increase use of VIPS duties.

Increase the Police Explorer Program.

PERFORMANCE MEASURES	2006	2007	2008
CASES HANDLED			
Willful Homicides	2	0	0
Assaults	201	229	214
Forcible Rape	13	5	6
Robberies	34	26	27
Burglaries	200	158	220
Motor Vehicle Thefts	336	227	282
Larceny-Thefts	777	412	756
Thefts from Vehicles	427	268	258
Arson Cases	3	11	7
Number of sex offenders tracked	46	26	30

POLICE DIVISION SUMMARY

DIVISION: Field Operations

DEPT. NO. 2200

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	2,566,062	2,848,947	2,785,680	2,678,609
Maintenance & Operations	694,334	691,237	767,218	707,809
Capital	341,664	295,105	257,248	64,600
TOTAL	3,602,060	3,835,289	3,810,146	3,451,018
STAFFING				
Full Time	35	35	33.25	29.5
Other	1.1	1.03		
Total	36.1	36.03	33.25	29.5
SOURCE OF FUNDING				
General Fund	3,082,881	3,415,698	3,374,211	3,098,657
Traffic Grant	169,110	82,643	46,703	
Other Grants	101,183	128,569	101,180	124,796
Measure S		12,082	215,069	227,565
Police Impact Fees			42,933	
City Impact Fees	6,624	24,913		
Equipment Lease 07	222,499	142,179		
Equipment Replacement	19,763	29,205	30,050	
Total	3,602,060	3,835,289	3,810,146	3,451,018

SALARIES

DIVISION: Field Operations

DEPT. NO. 2200

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Interim Police Chief	Y	E	6,507 7,062	1 11	90%	75,770
Sergeant	Y	E	5,227	1	100%	5,227
Sergeant	Y	E	5,227	12	90%	56,452
Sergeant	Y	E	5,227	12	90%	56,452
Sergeant	Y	E	5,227	12	90%	56,452
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,348	12	90%	46,958
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	D E	3,868 4,061	9 3	90%	42,296
Police Officer	Y	D E	3,868 4,061	9 3	90%	42,296
Police Officer	Y	D E	3,868 4,061	1 11	90%	43,685
Police Officer	Y	D E	3,868 4,061	5 7	90%	42,990

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Police Officer	Y	C	3,684	6	90%	40,781
		D	3,868	6		
Police Officer	Y	C	3,684	9	90%	40,284
		D	3,868	3		
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	D	3,868	12	90%	41,774
Police Officer	Y	C	3,684	5	90%	40,946
		D	3,868	7		
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	C	3,684	4	90%	41,112
		D	3,868	8		
Police Officer	Y	C	3,684	6	90%	40,781
		D	3,868	6		
Police Officer	Y	C	3,684	12	90%	39,787
Police Officer	Y	B	3,509	5	90%	39,000
		C	3,684	7		
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	A	3,342	9	90%	36,545
		B	3,509	3		
Police Officer	Y	A	3,342	10	90%	36,394
		B	3,509	2		
Police Officer	Y	A	3,342	10	90%	36,394
		B	3,509	2		
CSO	Y	E	2,867	12	80%	27,523
CSO	Y	D	2,730	8	80%	26,646
		E	2,867	4		
Sergeant Promotion	Y	A	239	11	90%	2,366
Sergeant Promotion	Y	A	239	11	90%	2,366

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Overtime						167,165
Holiday						69,025
Post						29,332
Education Incentive						9,279
Deferred Comp						4,780
Sick Leave						8,513
Standby						1,200
Bilingual						4,260
Shift Differential						15,763
FTO						4,800
K-9						6,000
MPO/MAGEC						3,600
VL Payoff						10,350
Subtotal Salaries					33.00	1,777,793

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	110,161
Medicare	25,760
PERS	363,642
Health Insurance	347,318
Life Insurance	7,015
Unemp Insurance	17,769
Uniform	29,151
Subtotal Benefits	900,816
Total Personnel	2,678,609

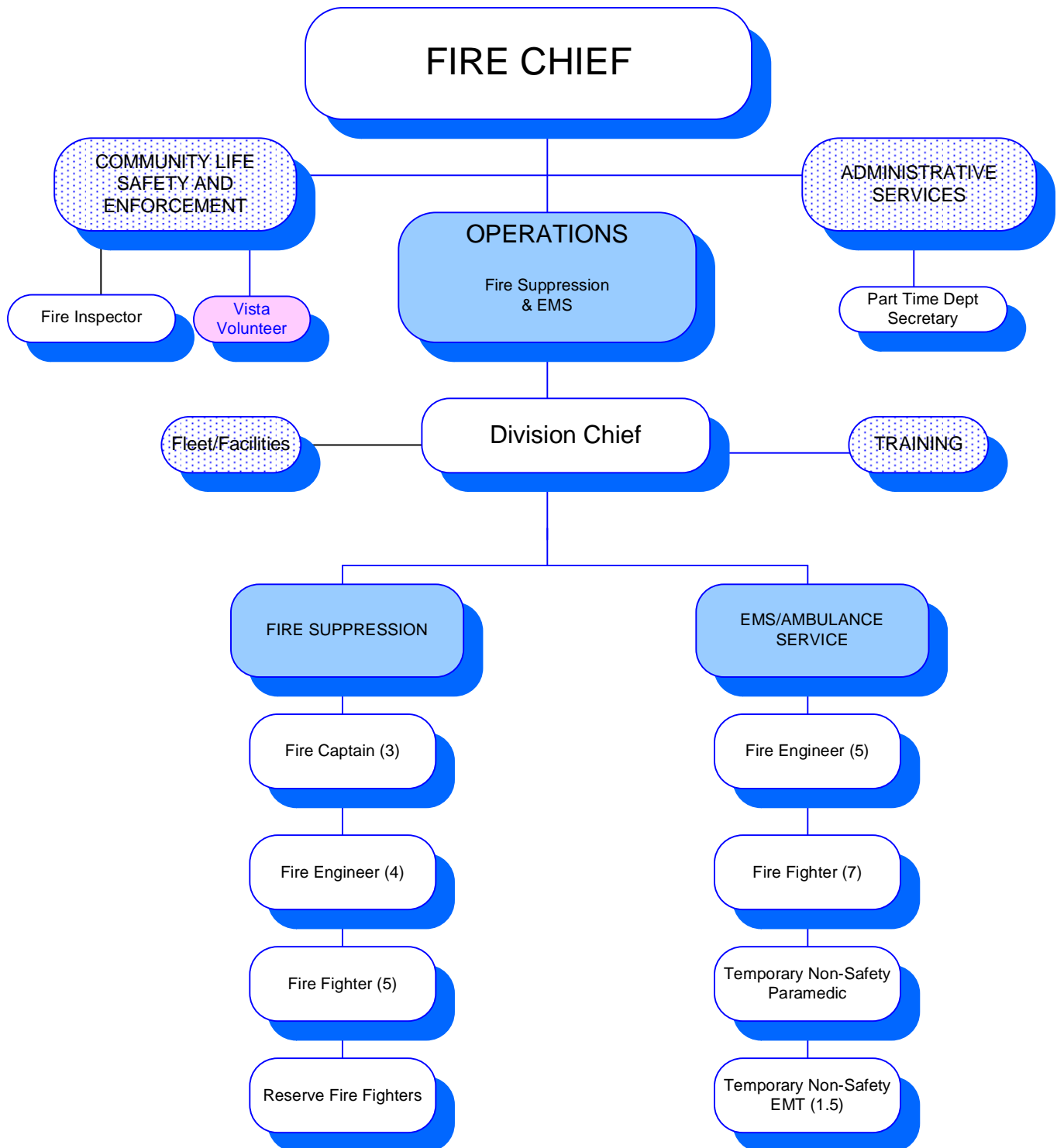
MAINTENANCE & OPERATIONS

Division		Field Operations
Dept #		2200
Account Number	Description	2009-10 Total
600.250	Special Supplies	40,000
600.253	Training Class Supplies	200
600.350	Pagers, Radios, etc.	1,000
600.370	Building Repairs	2,400
600.375	Equipment Repair	1,000
600.400	Professional Services	5,000
600.430	Billing Services	600
600.715	Taxes-Recordings	600
Subtotal Services, Material & Supplies		50,800
620.100	Fleet	255,722
620.200	Utilities & Building Mntc	52,584
620.300	Insurance	205,017
620.500	General Overhead/Office Expense	57,486
620.600	Data Processing	72,800
Subtotal Internal Services		643,609
610.900	<u>Memberships & Dues</u>	
	Cal Gang Officer Association	325
	CA Narc Ocr Association	175
	CA Assoc Records Supervisor	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>	
	Weaponless Defense Instructor	375
	Homicide Investigator Update Course	225
	Training Manager Course	400
Subtotal Membership, Training & Meetings		13,400
Total Maintenance & Operations		707,809

DEBT AND CAPITAL EQUIPMENT

Division		Field Operations
Dept #		2200
Account Number	Description	2009-10 Total
700.050	Equipment 07 Lease	64,600
Subtotal Debt and Capital Equipment		64,600
Total Debt and Capital Equipment		64,600

FIRE ORGANIZATION CHART



FIRE DEPARTMENT



The Selma Fire Department is a combination department that strives to minimize loss from fire, hazardous material incidents, natural disasters and other emergency situations while providing emergency medical services at the Emergency Medical Technician – Paramedic (EMT-P) level. Our ambulances cover over 150 square miles in and around Selma within Fresno County.

The fire department is comprised of 24 full-time firefighters, two chief officers, one fire inspector, one department secretary and 15 reserve firefighters.

MAJOR ACCOMPLISHMENTS FY 2008-09

Obtained over \$25,000 from the Assistance to Firefighters Grant program to purchase needed fire prevention materials and equipment.

Responded to 4,734 calls for service.

In conjunction with the police department, continued the study and update of the city's disaster plan by utilizing AmeriCorps VISTA.

Handed out annual awards during our annual Christmas Awards Banquet.

Purchased a vehicle to pull our two trailers.

Purchased a new fire engine with funds from Measure S.

GOALS & OBJECTIVES FY 2009-10

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.

Implement 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.

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

PERFORMANCE MEASURES	2005	2006	2007	2008
Calls for Service	4,148	4,170	4,251	4,734
Calls per day	11.4	11.5	11.6	12.9
Property Loss	\$600,266	\$511,890	\$588,895	\$251,860
Property Savings	\$19,234,82	\$10,592,070	\$3,883,925	\$2,346,560
Number of fire inspections	285	417	300	320
Response Time-% of call under 5 min	72%	77%	73%	75%
Training Hours	3,034	4,169	4,144	3,988



FIRE DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Fire	1,936,043	1,746,254	1,847,245	1,668,917
Ambulance	1,305,229	1,454,304	1,506,054	1,630,638
Total	3,241,272	3,200,558	3,353,299	3,299,555
EXPENDITURES BY CATEGORY				
Personnel	2,217,662	2,510,218	2,573,198	2,496,686
Maintenance & Operations	666,631	493,789	599,487	572,760
Capital	356,979	196,551	180,614	230,109
Total	3,241,272	3,200,558	3,353,299	3,299,555
STAFFING				
Full Time	26	28	28	24.2
Other	1	2.5	2.5	3
Total	27	30.5	30.5	27.2
SOURCE OF FUNDING				
General Fund				
Charge for Services	19,957	9,139	27,656	40,300
Grants	871			
Reimbursements			47,000	
Donations				
Taxes	1,777,919	1,726,023	1,701,116	1,570,317
General Fund Total	1,798,747	1,735,162	1,775,772	1,610,617
Equipment Replacement	275,000			
Ambulance	1,305,229	1,454,304	1,506,054	1,630,638
Grants	93,026	11,092	27,723	
Fire Impact	44,270		32,871	
Measure S			10,879	58,300
Total	3,516,272	3,200,558	3,353,299	3,299,555

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 2008-09

OPERATIONS DIVISION

Participated in the statewide master mutual-aid system by sending an engine with three personnel to the Humboldt Fire in northern California.

Received over \$25,000 from a California Office of Traffic Safety grant to purchase extrication and lighting equipment

Submitted a grant for over \$90,000 to the Assistance to Firefighter's grant program for firefighting equipment.

Reduced fire loss by more than 50% from previous year.

Utilized reserve firefighters to supplement on-duty fire personnel with 876 hours.

TRAINING DIVISION

Completed over 3,900 training hours.

Completed 16-hour wildland training for strike-team members.

Sent three personnel to a 40-hr WMD training class in Alabama.

FIRE PREVENTION/EDUCATION DIVISION

.Performed inspections of hospital and convalescent homes.

Completed over 300 inspections and reinspections.

Participated in over 50 public education events in the community and nearby communities.

GOALS & OBJECTIVES FY 2009-2010

OPERATIONS

Continue to effectively and safely combat fires to keep our fire loss at a minimum.

Respond to emergency incidents in a safe manner and mitigate the incident

Continue to participate in the statewide master mutual-aid system.

Increase the amount of reserve firefighters who respond to incidents.

TRAINING

Conduct live fire training for all firefighting personnel.

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.

FIRE PREVENTION/PUBLIC EDUCATION

Determine cause and origin on every fire that we respond to.

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.



FIRE DIVISION SUMMARY

DIVISION:	Fire
DEPT. NO.	2500

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,245,909	1,442,167	1,444,019	1,276,209
Maintenance & Operations	381,839	219,758	288,583	263,603
Capital	308,295	84,329	114,643	129,105
Total	1,936,043	1,746,254	1,847,245	1,668,917
STAFFING				
Full Time	13	14.5	14.5	12.5
Other				
Total	13	14.5	14.5	12.5
SOURCE OF FUNDING				
General Fund	1,523,747	1,735,162	1,775,772	1,610,617
Equipment Various	275,000			
Ambulance				
Grants	93,026	11,092	27,723	
Fire Impact	44,270		32,871	
Measure S			10,879	58,300
Total	1,936,043	1,746,254	1,847,245	1,668,917

SALARIES

DIVISION: Fire

DEPT. NO. 2500

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Fire Chief	Y	E	7,789	3	45%	42,061
Division Chief	Y	E	6,718	1	45%	36,277
Fire Captain	Y	B	5,276	12	90%	56,981
Fire Captain	Y	E	5,276	12	90%	56,981
Fire Captain	Y	E	5,276	12	90%	56,981
Engineer/EMT	Y	E	4,579	12	90%	49,453
Engineer/EMT	Y	E	4,579	12	90%	49,453
Engineer/EMT	Y	E	4,579	12	90%	49,453
Engineer/EMT	Y	D	4,361	8	90%	47,884
		E	4,579	4		
Firefighter/EMT	Y	E	4,151	12	90%	44,831
Firefighter/EMT	Y	E	4,151	12	90%	44,831
Firefighter/EMT	Y	C	3,765	11	90%	40,831
		D	3,953	1		
Firefighter/EMT	Y	C	3,765	8	90%	41,339
		D	3,953	4		
Firefighter/EMT	Y	D	3,953	9	90%	43,227
		E	4,151	3		
Fire Inspector	Y	D	3,612	5	80%	35,689
		E	3,793	7		
Subtotal Salaries						696,272

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Overtime						24,000
Holiday						54,276
EMT						33,165
Paramedic						4,353
Education						12,659
Def Comp						5,100
Sickleave						14,131
Fire Officer Cert						9,277
FTO						3,268
Haz Cert						1,793
Rescue Cert						6,499
Arson Cert						2,279
Bilingual						1,020
FFII						2,281
Subtotal Salaries					12.50	174,101

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	53,963
Medicare	12,621
PERS	186,637
Health Insurance	133,854
Life Insurance	2,422
Unemp Insurance	8,705
Uniform	7,634
Subtotal Benefits	405,836
Total Personnel	1,276,209

MAINTENANCE & OPERATIONS

Division	Fire	
Dept #	2500	
Account Number	Description	2009-10 Total
600.100	Office Supplies	2,000
600.130	Printing	200
600.210	Publications	5,000
600.250	Special Supplies	20,000
600.300	Uniform Expense	1,700
600.305	Small Tools & Minor Equipment	1,000
600.350	Pagers, Radios, etc.	2,000
600.370	Building Repair	5,000
600.375	Equipment Repair	1,000
600.400	Professional Services	2,860
600.410	Exams, Physicals & Psychological	1,500
600.475	Maintenance Agreements	2,400
600.490	Volunteer Contributions-Fire	11,000
Subtotal Services, Material & Supplies		55,660
620.100	Fleet	30,896
620.200	Utilities & Building Maintenance	18,452
620.300	Insurance	99,234
620.500	General Overhead/Office Expense	31,426
620.600	Data Processing	21,580
Subtotal Internal Services		201,588
610.900	<u>Memberships & Dues</u>	
	NFPA	150
	IAFC	275
	CVAI	30
	Central Valley FPO	30
	Central Valley Fire Chief's Association	25
	CCAI	195
610.910	<u>Training-Reimbursable</u>	
	Northtree Fire Trailer	5,000
610.915	<u>Training & Education-Non reimbursable</u>	
	League Fire Chief's Conference	250
610.920	<u>Travel, Conference & Meetings</u>	
	League Fire Chief's Conference	400
Subtotal Membership, Training & Meetings		6,355
Total Maintenance & Operations		263,603

DEBT AND CAPITAL EQUIPMENT

Division	Fire
Dept #	2500

Account Number	Description	2009-10 Total
700.050	Debt Service	2,851
	Equipment 97A	20,354
	Fire Engine-West America	47,600
	Equipment 07 Lease	58,300
	Fire Engine-2009 - 10 year lease	
Subtotal Debt and Capital Equipment		129,105
Total Debt and Capital Equipment		129,105

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 4,100 medical calls last year and provided roughly 3,800 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 2008-09

Responded to over 4,100 EMS incidents within our ambulance response area.

Increased our ambulance rates to stay in line with expenditures.

Responded to all life-threatening emergencies within 10 minutes 98% of the time.

Trained 60 citizens to the Emergency Medical Technician level.

GOALS & OBJECTIVES FY 2009-10

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.

Continue to staff a third unit during peak hours.

Purchase one new ambulance to replace our 1999 ambulance.

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.

Continue to hold EMT classes for the public.

FIRE DIVISION SUMMARY

DIVISION:	Ambulance
DEPT. NO.	2600

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	971,753	1,068,051	1,129,179	1,220,477
Maintenance & Operations	284,792	274,031	310,904	309,157
Capital	48,684	112,222	65,971	101,004
Total	1,305,229	1,454,304	1,506,054	1,630,638
STAFFING				
Full Time	13	13.5	13.5	11.7
Other	1	2.5	2.5	3
Total	14	16	16	14.7
SOURCE OF FUNDING				
General Fund				
Equipment Replacement				
Ambulance	1,305,229	1,454,304	1,506,054	1,630,638
Grants				
Fire Impact Measure S				
Total	1,305,229	1,454,304	1,506,054	1,630,638

SALARIES

DIVISION: Ambulance

DEPT. NO. 2600

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Fire Chief	Y	E	7,789	12	45%	42,061
Division Chief	Y	E	6,718	12	45%	36,277
Department Secretary	Y	E	3,365	1	100%	3,365
Engineer/Medic	Y	E	4,579	12	90%	49,453
Engineer/Medic	Y	E	4,579	12	90%	49,453
Engineer/Medic	Y	D	4,361	6	90%	48,276
		E	4,579	6		
Engineer/EMT	Y	E	4,579	12	90%	49,453
Firefighter/Medic	Y	B	3,586	7	90%	39,534
		C	3,765	5		
Engineer/EMT	Y	E	4,579	12	90%	49,453
Firefighter/Medic	Y	C	3,765	8	90%	41,339
		D	3,953	4		
Firefighter/Medic	Y	E	4,151	12	90%	44,831
Firefighter/Medic	Y	A	3,415	4	90%	38,113
		B	3,586	8		
Firefighter/Medic	Y	A	3,415	5	90%	37,959
		B	3,586	7		
Firefighter/Medic	Y	A	3,415	12	90%	36,882
Firefighter/Medic	Y	A	3,415	12	90%	36,882
Non-Safety Medic	Y		2,946	12	100%	35,352
Non-Safety EMT	Y		1,647	12	100%	19,764
Non-Safety EMT	Y		1,647	12	50%	9,882
Dept Secretary	Y		19	960	100%	18,634
Subtotal Salaries						686,963

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Overtime						24,000
Holiday						54,276
EMT						5,934
Paramedic						40,534
Education						4,886
Def Comp						1,500
Sickleave						3,917
Fire Officer Cert						2,440
Haz Cert						3,956
Rescue Cert						4,071
Arson Cert						1,978
Bilingual						540
FFII						4,997
Subtotal Salaries					14.70	153,029

BENEFITS AND OTHER PAY

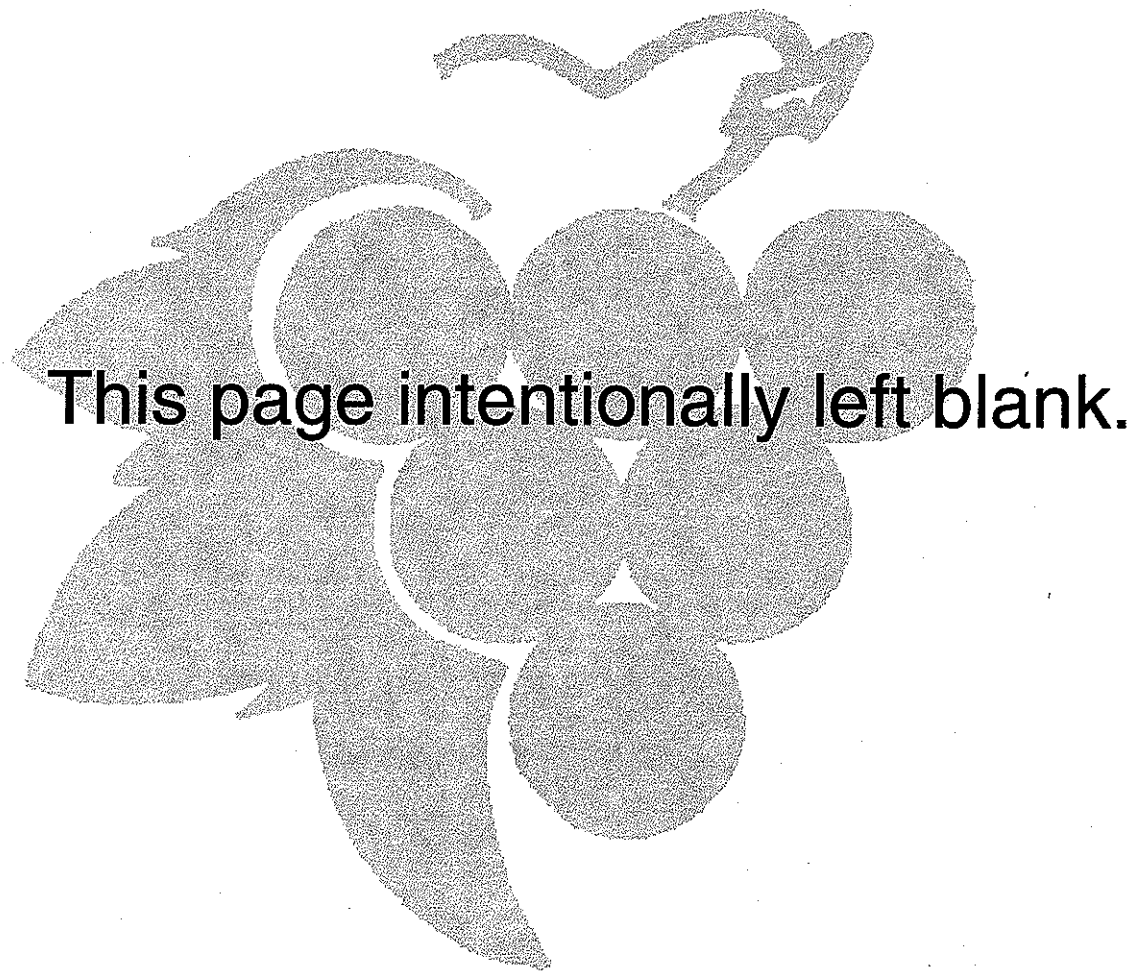
Description	2009-10 Total
FICA	52,083
Medicare	12,183
PERS	162,706
Health Insurance	134,874
Life Insurance	2,538
Unemp Insurance	8,401
Uniform	7,700
Subtotal Benefits	380,485
Total Personnel	1,220,477

MAINTENANCE & OPERATIONS

Ambulance		
Dept # 2600		
Account Number	Description	2008-09 Total
600.100	Office Supplies	700
600.210	Publications	200
600.250	Special Supplies	4,000
600.280	Medical Supplies	23,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	750
600.350	Pagers, Radios, etc.	500
600.370	Building Repair	1,000
600.375	Equipment Repair	1,000
600.400	Professional Services	1,500
600.410	Exams, Physicals & Psychological	1,000
600.425	Linen Services	3,200
600.430	Billing Service	50,000
600.475	Maintenance Agreements	6,000
600.505	Rentals-Equipment	1,000
Subtotal Services, Material & Supplies		94,850
620.100	Fleet	64,999
620.200	Utilities & Building Mntc	15,504
620.300	Insurance	84,813
620.500	General Overhead/Office Expense	25,171
620.600	Data Processing	20,020
Subtotal Internal Services		210,507
610.900	<u>Memberships & Dues</u>	
	Paramedic/EMT Recertification	1,500
610.915	<u>Training & Education-Non Reimbursable</u>	
	ACLS Classes	750
	IAFC EMS Conference	400
	League Fire Chief's Conference	250
610.920	<u>Travel, Conference & Meetings</u>	
	IAFC EMS Conference	600
	League Fire Chief's Conference	300
Subtotal Membership, Training & Meetings		3,800
Total Maintenance & Operations		309,157

DEBT AND CAPITAL EQUIPMENT

Division		Ambulance
Dept #		2600
Account Number	Description	2009-10 Total
700.050	Debt Service	
	Equipment 97A	61,040
	Ambulance-1st Muni Lease	39,964
Subtotal Debt and Capital Equipment		101,004
Total Debt and Capital Equipment		101,004



This page intentionally left blank.

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 2008-09

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.
- Performed over 2350 inspections,
- Investigated over 350 code enforcement cases,
- Conducted 36 Project Review Committee meetings,
- Processed 12 Minor Modification applications,
- Brought 9 Conditional Use Permit applications to Public Hearing,
- Processed 1 Parcel map.
- Completed 6 Site Plan Reviews.
- Processed 7 home rehabilitation (HARP) loan applications,
- Completed 5 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 2009-10

- Continue General Plan update project to be complete in March 2010.
- Complete and adopt Two (2) Specific Plans.

- Process and complete entitlements for Seven (7) tentative Maps including the Amberwood Development project and the Selma Crossing commercial project tentative maps.
- Approve Site Plan and relocate Toyota dealership into new facility.
- Issue building permits for 100,000 square feet of new retail commercial space.
- Issue building permits for one (1) new motel..
- 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	06-07	07-08	08-09
Number of land use projects received	260	60	47
Number of land use projects approved	86	15	30
Number of inspections performed	9,500	2,350	2675
Number of permits processed	650	200	215
Number of annual complaints	680	400	695
Number of building complaints	490	250	350
Number of zoning complaints	140	80	105
Number of Foreclosed Home Inspected			155
Number of Vehicles Abated on Private Property			350
Percentage of complaints resolve Within the 12 month period	95%	95%	95%

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Planning	902,099	971,338	608,368	956,178
Building	393,365	432,464	321,883	228,301
Total	1,295,464	1,403,802	930,251	1,184,479
EXPENDITURES BY CATEGORY				
Personnel	518,617	565,679	468,936	271,966
Maintenance & Operations	776,847	838,123	461,315	912,513
Capital				
Total	1,295,464	1,403,802	930,251	1,184,479
STAFFING				
Full Time	9.5	9	5.75	3.5
Other				
Total	9.5	9	5.75	3.5
SOURCE OF FUNDING				
General				
Charge for Services	283,135	134,246	64,440	120,790
Building Permits	378,075	110,987	130,680	158,000
Reimbursements	14,221	65,187	22,000	15,000
Taxes	170,105	408,137	362,238	55,016
General Fund Total	845,535	718,557	579,358	348,806
RDA	4,165	6,370	5,768	7,659
RDA Housing	37,582	42,547	43,483	48,014
Abandoned Vehicle Abate	15,418	21,053	12,567	
Abandoned Homes			9,590	
Storm Drain Fees				
Equipment Replacement				
Wal-Mart EIR				200,000
Floral Avenue/Highland PSR				100,000
Northeast Specific Plan	136,515			
Southeast Specific Plan	164,164	106,324		
Amberwood Specific Project	34,536	77,458		
Tutelian Specific Project		75,991	67,943	25,000
Selma Crossing Project	42,401	175,064	68,829	50,000
Long Range Planning	15,148	171,738	74,242	
Amberwood Project		8,700	68,471	150,000
Development Impact Fees				255,000
Total	1,295,464	1,403,802	930,251	1,184,479

COMMUNITY DEVELOPMENT DEPARTMENT PLANNING DIVISION



The Planning Division administers the orderly development of urban uses in the City of Selma. The division's major goal is to promote quality, physical development while protecting the community welfare. 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 2008-09

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, a new 15,000 square foot Xcelerate Fitness Center building and a Tenant Improvement for Panda Express.

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 March 31, 2010.

GOALS & OBJECTIVES FY 2009-10

Process the entitlements and perform the necessary environmental work for the estimated 500,000 square feet of retail commercial spaces and more than 200 acres of residential homes expected for the 09-10 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 Selma Crossing and Amberwood Specific Plans

Staff will complete the update of the General Plan by March 31, 2010.

Complete and adopt the updated Housing Element.

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

COMMUNITY DEVELOPMENT DIVISION SUMMARY

DIVISION:	Planning			
DEPT. NO.	3100			
	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	278,945	256,980	245,541	128,164
Maintenance & Operations	623,154	714,358	362,827	828,014
Capital				
Total	902,099	971,338	608,368	956,178
STAFFING				
Full Time	4.65	4.05	2.8	1.6
Other				
Total	4.65	4.05	2.8	1.6
SOURCE OF FUNDING				
General	467,588	307,146	270,042	120,505
RDA	4,165	6,370	5,768	7,659
RDA Housing	37,582	42,547	43,483	48,014
Abandoned Vehicle Abate				
Abandoned Homes			9,590	
Storm Drain Fees				
Equipment Replacement				
Wal-Mart EIR				200,000
Floral Avenue/Highland PSR				100,000
Northeast Specific Project	136,515			
South Selma Specific Plan	164,164	106,324		
Amberwood Specific Project	34,536	77,458		
Tutelian Specific Project		75,991	67,943	25,000
Selma Crossing Project	42,401	175,064	68,829	50,000
Long Range Planning	15,148	171,738	74,242	
Amberwood Project		8,700	68,471	150,000
Development Impact Fees				255,000
Total	902,099	971,338	608,368	956,178

SALARIES

DIVISION: Planning
DEPT. NO. 3100

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	Position unfunded/unfilled				
Associate Planner	Y	B	4,175	6	80%	41,082
		C	4,384	6		
Assistant Planner	Y	E	4,461	12	80%	42,826
Def Comp						893
Sick Leave						1,237
Subtotal Salaries					1.60	86,038

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	5,324
Medicare	1,245
PERS	15,294
Health Insurance	19,128
Life Insurance	277
Unemp Insurance	858
Subtotal Benefits	42,126
Subtotal Personnel	128,164

MAINTENANCE & OPERATIONS

Division	Planning	
Dept #	3100	
Account Number	Description	2009-10 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
600.400	Professional Services	788,365
Subtotal Services, Material & Supplies		795,365
620.200	Utilities & Building Mntc	8,384
620.300	Insurance	10,789
620.500	General Overhead/Office Expense	2,924
620.600	Data Processing	6,552
Subtotal Internal Services		28,649
610.900	<u>Memberships & Dues</u>	
	LAFCO	3,500
	APA & AICP dues	1,000
610.915	<u>Training & Education-Non Reimb</u>	
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		4,500
Total Maintenance & Operations		828,514

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 2008-09

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

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 City of Dinuba to provide GIS services.

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 Consolidated Mosquito Abatement 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 2009-10

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, Parlier, Huron, and Dinuba 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			
	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	239,672	308,699	223,395	143,802
Maintenance & Operations	153,693	123,765	98,488	84,499
Capital				
Total	393,365	432,464	321,883	228,301
STAFFING				
Full Time	4.85	4.95	2.95	1.9
Other				
Total	4.85	4.95	2.95	1.9
SOURCE OF FUNDING				
General	377,947	411,411	309,316	228,301
RDA				
RDA Housing				
Abandoned Vehicle Abate	15,418	21,053	12,567	
Abandoned Homes				
Storm Drain Fees				
Equipment Replacement				
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	393,365	432,464	321,883	228,301

SALARIES

DIVISION: Building

DEPT. NO. 3200

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Info Systems/GIS Coor	Y	E	4,610	12	30%	16,596
Building Inspector	Y	E	4,214	12	80%	40,454
Code Enforcement	Y	D	3,518	11	80%	33,914
		E	3,694	1		
Def Comp						1,373
Sick Leave						567
Bilingual						1,173
Subtotal Salaries					1.90	94,077

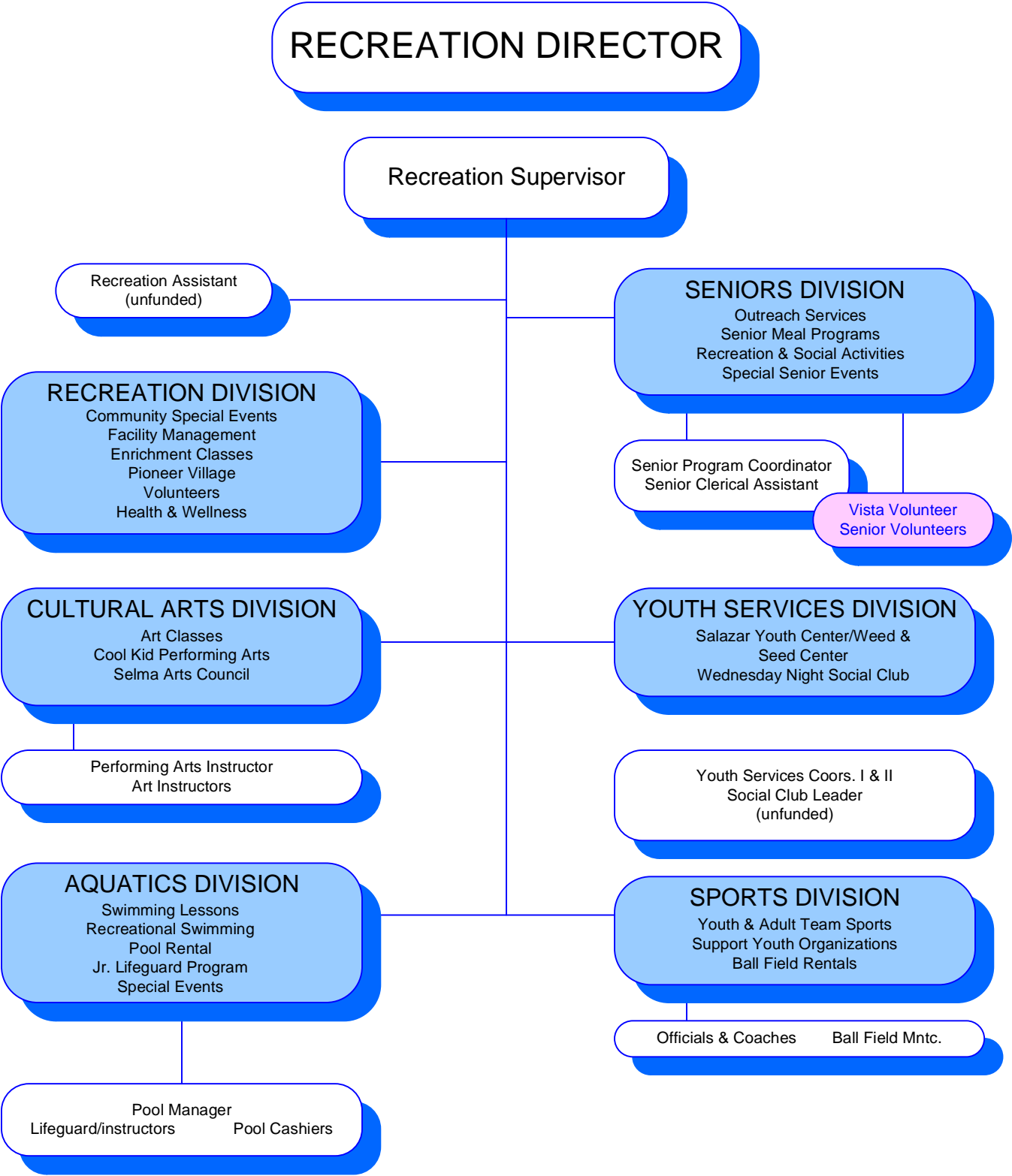
BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	5,806
Medicare	1,358
PERS	16,945
Health Insurance	23,460
Life Insurance	330
Unemp Insurance	937
Uniform	889
Subtotal Benefits	49,725
Total Personnel	143,802

MAINTENANCE & OPERATIONS

Division	Building	
Dept #	3200	
Account Number	Description	2009-10 Total
600.100	Office Supplies	1,500
600.110	Computer Supplies	100
600.120	Postage	100
600.130	Printing	100
600.250	Special Supplies	100
600.300	Uniform Expense	300
600.305	Small Tools & Minor Equipment	50
600.400	Professional Services	30,000
600.410	Exams Physicals & Psychological	100
600.470	Software License Agreements	4,185
600.480	Service Agreements	100
Subtotal Services, Material & Supplies		36,635
620.100	Fleet	7,584
620.200	Utilities & Building Mntc	9,981
620.300	Insurance	13,083
620.500	General Overhead/Office Expense	3,407
620.600	Data Processing	13,494
Subtotal Internal Services		47,549
610.900	<u>Memberships & Dues</u>	
	ICC Dues	200
	CALBO Dues	200
610.915	Training & Education-Non Reimb	
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		400
Total Maintenance & Operations		84,584

RECREATION & COMMUNITY SERVICES ORGANIZATION CHART



RECREATION AND COMMUNITY SERVICES DEPARTMENT



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 2008-09

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

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

Development of a Parks Committee to begin grant recommendations for Proposition 84.

Received 50 gallons of donated paint to paint Main Building and Restrooms at Pioneer Village.

Transition of Transit Services to Fresno County Economic Opportunities Commission.

GOALS & OBJECTIVES FY 2009-10

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.

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

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

Continue to develop new programs for Pioneer Village and assist the Pioneer Village Advisory Commission on implementation of consideration of opening Pioneer Village on a regular basis.

PERFORMANCE MEASURES	06-07	07-08	08-09
Recognition of Volunteers:			
Volunteers Recognized for over 1000 hours	2	2	2
Volunteers Recognized for over 500 hours	13	4	8
Volunteers Recognized for over 300 hours	2	4	9
Volunteers Recognized for over 100 hours	15	18	15
Volunteers Recognized for under 100 hours	226	144	135
Total Documented Volunteer Hours	19,918	18,781	17,464

RECREATION AND COMMUNITY SERVICES DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Recreation	173,422	270,795	192,857	140,586
Senior Center	125,132	127,399	122,699	141,911
Arts	54,887	66,001	54,888	79,357
Transit	309,817	344,205	374,777	
Youth	100,488	103,372	85,535	41,653
Sports	76,696	90,163	73,945	76,809
Swimming	50,884	48,770	37,544	45,572
TOTAL	891,326	1,050,705	942,245	525,888
EXPENDITURES BY CATEGORY				
Personnel	589,054	671,523	606,407	269,458
Maintenance & Operations	219,503	305,120	291,388	253,880
Capital	82,769	74,062	44,450	2,550
TOTAL	891,326	1,050,705	942,245	525,888
STAFFING				
Full Time	8.55	7.9	6.98	2.26
Other	7.673	6.54	6.07	2.54
TOTAL	16.223	14.44	13.05	4.8
SOURCE OF FUNDING				
General				
Charge for Services	82,857	29,953	89,753	87,898
Grants	24,633	10,746	20,556	16,000
Donations	1,985	6,912	6,524	1,750
Taxes	461,471	539,903	367,984	327,225
General Fund Total	570,946	587,514	484,817	432,873
Weed & Seed Grant		1,109		
Healthy Cities Grant	4,204	11,570	13,153	15,885
Pioneer Village	-9,197	60,508	30,959	48,735
Transit	309,817	344,205	374,777	
Arts	15,556	15,188	17,624	28,395
Other		30,611	20,915	
TOTAL	891,326	1,050,705	942,245	525,888

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 2008-09

Held annual Easter Egg Hunt with the Pioneer Village Advisory Commission at Pioneer Village. The event attracted over 220 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 5,000 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 800 people attended the event.

Pioneer Village Advisory Commission conducted several Pioneer Village tours to schools, including Selma Unified School District's Summer School, to over 500 students.

GOALS & OBJECTIVES FY 2009-10

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

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

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

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

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

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

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

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

Assist Pioneer Village Commission on completion of several goals, including painting of Main Building and Restrooms, Vincent House, main entrance and the painting of the barn.

PERFORMANCE MEASURES	06-07	07-08	08-09
Easter Egg Hunt Estimated Attendance	165	140	200
Independence Day Celebration Estimated Attendance	5850	5750	6000
Independence Day Celebration Food Booths (10 max)	10	10	10
Rotary Band Festival Total Food Booths	18	20	13
Pioneer Village IT LIVES Halloween Event Estimated Attendance	875	914	697
Shelter Rentals	202	215	212

RECREATION DIVISION SUMMARY

DIVISION:	Recreation
DEPT. NO.	4100

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	44,695	61,926	39,888	26,374
Maintenance & Operations	48,908	134,807	108,519	111,662
Capital	79,819	74,062	44,450	2,550
Total	173,422	270,795	192,857	140,586
STAFFING				
Full Time	0.48	0.52	0.27	0.22
Other	0.1	0.1	0.06	
Total	0.58	0.62	0.33	0.22
SOURCE OF FUNDING				
General	178,415	168,016	130,812	89,101
Weed & Seed Grant		1,109		
Healthy City Grant	4,204	11,570	13,153	2,750
Pioneer	-9,197	60,489	27,977	48,735
Transit				
Arts				
Other		30,611	20,915	
Total	173,422	271,795	192,857	140,586

SALARIES

DIVISION: Recreation
DEPT. NO. 4100

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	E	7,010	12	22%	18,506
Def Comp						475
Subtotal Salaries					0.22	18,981

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	1,177
Medicare	275
PERS	3,377
Health Insurance	2,336
Life Insurance	38
Unemp Insurance	190
Insurance Reimbursement	
Subtotal Benefits	7,393
Total Personnel	26,374

MAINTENANCE & OPERATIONS

Division		Recreation
Dept #		4100
Account Number	Description	2009-10 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	34,750
600.480	Service Agreements	150
Subtotal Services, Material & Supplies		52,405
620.100	Fleet	3,105
620.200	Utilities & Building Maintenance	31,284
620.300	Insurance	4,197
620.500	General Overhead/Office Expense	1,548
620.600	Data Processing	15,418
Subtotal Internal Services		55,552
610.900	<u>Memberships & Dues</u>	
	CPRS (1)	145
	Volunteer Bureau Agency	50
610.915	<u>Training & Education-Non Reimbursable</u>	
	Healthy Cities-Grant funded	2,750
610.920	<u>Travel, Conference & Meetings</u>	
	CPRS Conference (2)	200
	CPRS District Meetings	60
	Volunteer Grants/Other	500
Subtotal Membership, Training & Meetings		3,705
Total Maintenance & Operations		111,662

DEBT AND CAPITAL EQUIPMENT

Division		Recreation
Dept #		4100
Account Number	Description	2009-10 Total
700.050	<u>Debt Service</u>	
	Equipment 07 Lease	2,550
	Art Center	
Subtotal Debt and Capital Equipment		2,550
Total Debt and Capital Equipment		2,550

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 2008-09

Continued working with the 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.

GOALS & OBJECTIVES FY 2009-10

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 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 Resource Room that includes five computers and literature on health, social, housing, transportation and upcoming events for older adults.

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

PERFORMANCE MEASURES	06-07	07-08	08-09
Number of seniors who Documented Volunteer Hours	41	44	55
Total Senior documented volunteer hours for year	10,864	11,178	11,481
Avg. Number of Senior Newsletter mailed per month	246	100	225
Senior Lunch Daily Attendance Average	31	32	34
Bingo Daily Attendance Average	60	60	60

RECREATION DIVISION SUMMARY

DIVISION:	Seniors
DEPT. NO.	4200 & 4500

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	72,613	80,080	76,294	84,401
Maintenance & Operations	49,569	47,319	46,405	57,510
Capital	2,950			
Total	125,132	127,399	122,699	141,911
STAFFING				
Full Time	1.2	1.23	1.08	0.96
Other	0.53	0.53	0.4	0.35
Total	1.73	1.76	1.48	1.31
SOURCE OF FUNDING				
General	125,132	127,399	122,699	128,776
Weed & Seed Grant				
Healthy City Grant				13,135
Pioneer				
Transit				
Arts				
Other				
Total	125,132	127,399	122,699	141,911

SALARIES

DIVISION: Seniors
DEPT. NO. 4200 & 4500

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	E	7,010	12	20%	16,824
Recreation Supervisor	Y	E	4,195	12	20%	10,068
Sr Program Coordinator	Y	E	3,161	12	56%	23,897
Def Comp						267
Sick leave						432
Position Classification	No. Needed	Rate Per Hr	No of Hours	Rate Per Event	No. of Events	Amount
Sr Clerical Assistant		10.00	750		35%	7,500
Subtotal Salaries					1.31	58,988

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	3,658
Medicare	856
PERS	9,192
Health Insurance	10,938
Life Insurance	179
Unemp Insurance	590
Subtotal Benefits	25,413
Total Personnel	84,401

MAINTENANCE & OPERATIONS

Division		Seniors
Dept #		4200 & 4500
Account Number	Description	2009-10 Total
600.100	Office Supplies	450
600.130	Printing	3,000
600.250	Special Supplies	5,521
600.370	Building Repair	915
600.375	Equipment Repair	600
600.400	Professional Services	2,500
Subtotal Services, Material & Supplies		12,986
620.200	Utilities & Building Mntc	25,811
620.300	Insurance	6,401
620.500	General Overhead/Office Expense	1,513
620.600	Data Processing	10,374
Subtotal Internal Services		44,099
610.900	<u>Memberships & Dues</u> CPRS	125
610.915	<u>Training & Education-Non Reimbursable</u> CPRS Meetings	100
610.920	<u>Travel, Conference & Meetings</u> FMAAA Celebration of Living Senior Volunteers	200
Subtotal Membership, Training & Meetings		425
Total Maintenance & Operations		57,510

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 2008-09

The Cool Kid Preludes performed Peter Pan and Tom Sawyer.

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

The Selma Arts Council was able to hire a part-time Performing Arts Director.

The Raisin Cain Players performed Last Train to Nibroc.

Began offering a ceramics class for teens and adults.

Selma High School performed Once Upon a Mattress at the Cultural Arts Center.

GOALS & OBJECTIVES FY 2009-10

Work with Selma Arts Council on facility improvements at the Cultural Arts Center, which include, carpet, electric upgrades, painting of inside of Unger Hall and roofing project.

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	34,413	42,743	32,311	43,802
Maintenance & Operations	20,474	23,258	22,577	35,555
Capital				
Total	54,887	66,001	54,888	79,357
STAFFING				
Full Time	0.42	0.42	0.22	0.22
Other	0.52	0.52	0.82	0.8
Total	0.94	0.94	1.04	1.02
SOURCE OF FUNDING				
General	39,331	50,794	34,282	50,962
Weed & Seed Grant				
Healthy City Grant				
Pioneer		19	2,982	
Transit				
Arts	15,556	15,188	17,624	28,395
Other				
Total	54,887	66,001	54,888	79,357

SALARIES

DIVISION: Cultural Arts

DEPT. NO. 4300

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	E	7,010	12	14%	11,777
Recreation Supervisor	Y	E	4,195	12	8%	4,027
Def Comp						107
Sick leave						302
0						
Position Classification	No. Needed	Rate Per Hr	No of Hours	Rate Per Event	No. of Events	Amount
Performing Arts Instructor	1	12.25	624			7,644
Visual Arts Instructor	1	10.00	312			3,120
Visual Arts Instrucor/Srs	1	10.00	100			1,000
Raisin Cain Director	1	12.00	624			7,488
Subtotal Salaries					0.22	35,465

BENEFITS AND OTHER PAY

Description	2009-10 Total
	0
FICA	2,199
Medicare	514
PERS	2,894
Health Insurance	2,337
Life Insurance	38
Unemp Insurance	355
	0
Subtotal Benefits	8,337
Total Personnel	43,802

MAINTENANCE & OPERATIONS

Division	Cultural Arts
Dept #	4300

Account Number	Description	2009-10 Total
600.100	Office Supplies	300
600.120	Postage	400
600.130	Printing	350
600.250	Special Supplies	13,290
600.400	Professional Services	11,150
600.480	Service Agreements	120
Subtotal Services, Material & Supplies		25,610
620.200	Utilities & Building Mntc	3,936
620.300	Insurance	2,794
620.500	General Overhead/Office Expense	901
620.600	Data Processing	2,314
Subtotal Internal Services		9,945
Total Maintenance & Operations		35,555

PERFORMANCE MEASURES	06-07	07-08	08-09
Mariachi Attendance Estimate	485	525	600
Raisin Cain Performances	1	1	1
Cool Kid Preludes Number of Shows	1	2	2
*Cool Kids Preludes & Players Cast	40	53	69
Repeat Cool Kid Players Participants	12	13	54
New Cool Kid Participants	28	40	15
Youth Visual Art Classes	29	23	27
Youth Visual Art Class Return Participants	1	3	8
Sr Mobile Home Art Class On-going monthly average	6	6	6
Sr Art class average return monthly participant	5	6	8
Teens/Adult Ceramic Classes	N/A	12	N/A

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 2008-09

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

Developed the Selma Activities League (SAL) with officers and were able to take youth to several field trips.

GOALS & OBJECTIVES FY 2009-10

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.

Due to budget constrictions the After School Programs have been closed until further notice. Assist with the development of Selma Activities League (SAL) opening up the Salazar Center with the Police Department.

PERFORMANCE MEASURES	06-07	07-08	08-09
Salazar Youth Center Avg. Daily Attendance	18	20	15
Weed and Seed After-School Program Avg. Daily Attendance	25	30	20

RECREATION DIVISION SUMMARY

DIVISION: Youth Services

DEPT. NO. 4600

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	73,073	78,194	58,861	22,630
Maintenance & Operations	27,415	25,178	26,674	19,023
Capital				
Total	100,488	103,372	85,535	41,653
STAFFING				
Full Time	0.63	0.44	0.44	0.23
Other	2.48	0.69	0.69	
Total	3.11	1.13	1.13	0.23
SOURCE OF FUNDING				
General	100,488	103,372	85,535	41,653
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	100,488	103,372	85,535	41,653

SALARIES

DIVISION: Youth Services

DEPT. NO. 4600

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	E	7,010	12	6%	5,047
Recreation Supervisor	Y	E	4,195	12	17%	8,558
Def Comp						360
Sick leave						346
Subtotal Salaries					0.23	14,311

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	866
Medicare	202
PERS	2,505
Health Insurance	4,566
Life Insurance	40
Unemp Insurance	140
Subtotal Benefits	8,319
Total Personnel	22,630

MAINTENANCE & OPERATIONS

Division **Youth Services**

Dept # **4600**

Account Number	Description	2009-10 Total
Subtotal Services, Material & Supplies		0
620.200	Utilities & Building Mntc	6,716
620.300	Insurance	4,050
620.500	General Overhead/Office Expense	1,315
620.600	Data Processing	6,942
Subtotal Internal Services		19,023
Total Maintenance & Operations		19,023

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 2008-09

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.

Received recognition nationally for our Tennis in the Park Program.

Successfully implemented a new Girls Volleyball Program.

GOALS & OBJECTIVES FY 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	55,607	59,281	46,302	62,109
Maintenance & Operations	21,089	30,882	27,643	14,700
Capital				
Total	76,696	90,163	73,945	76,809
STAFFING				
Full Time	0.73	0.73	0.48	0.53
Other	0.7	0.86	0.75	0.39
Total	1.43	1.59	1.23	0.92
SOURCE OF FUNDING				
General	76,796	90,163	73,945	76,809
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	76,796	90,163	73,945	76,809

SALARIES

DIVISION: Sports
DEPT. NO. 4700

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	E	7,010	12	23%	19,348
Recreation Supervisor	Y	E	4,195	12	30%	15,102
Def Comp						400
Sick leave						497
Position Classification	No. Needed	Rate Per Hr	No of Hours	Rate Per Event	No. of Events	Amount
Recreation Assistant	1	9.00	135			1,215
Ball Field Maintenance	1	8.50	350			2,975
Youth Basketball Officials	2	8.25	160			2,640
Coed Softball Officials	1			20	75	1,500
Men's Basketball Officials	2			25	48	2,400
Subtotal Salaries					0.53	46,077

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	2,856
Medicare	669
PERS	6,326
Health Insurance	5,629
Life Insurance	92
Unemp Insurance	460
Subtotal Benefits	16,032
Total Personnel	62,109

MAINTENANCE & OPERATIONS

Division	Sports	
Dept #	4700	
Account Number	Description	2009-10 Total
600.100	Office Supplies	300
600.250	Special Supplies	7,900
600.300	Uniform Expense	50
600.400	Professional Services	1,000
600.470	Maintenance Agreements	120
Subtotal Services, Material & Supplies		9,370
620.300	Insurance	4,195
620.500	General Overhead/Office Expense	1,135
Subtotal Internal Services		5,330
Total Maintenance & Operations		14,700

PERFORMANCE MEASURES	2006	2007	2008
T-Ball Participants	210	207	208
Girls Softball Participants	127	130	96
Youth Basketball League	20 teams	17 teams	16 teams
Men's Softball League	0	0	0
Coed Softball League	11 teams	10 teams	8 teams
Men's Basketball Teams	6	11	11
Tennis in the Park	N/A	45	45
Girls Volleyball	N/A	N/A	32

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 2008-09

Operated a Swim Program to over 3,000 participants.

Successfully taught 494 youth swimming lessons and water safety.

Completed the opening of the Water Spray Park at Salazar Park.

GOALS & OBJECTIVES FY 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	33,789	33,666	21,383	30,142
Maintenance & Operations	17,095	15,104	16,161	15,430
Capital				
Total	50,884	48,770	37,544	45,572
STAFFING				
Full Time	0.19	0.16	0.09	0.1
Other	1.703	1.7	1.21	1
Total	1.893	1.86	1.3	1.1
SOURCE OF FUNDING				
General	50,884	48,770	37,544	45,572
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	50,884	48,770	37,544	45,572

SALARIES

DIVISION: Aquatics
DEPT. NO. 4800

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Director	Y	E	7,010	12	5%	4,206
Recreation Supervisor	Y	E	4,195	12	5%	2,517
Def Comp						67
Sick leave						108
Position Classification	No. Needed	Rate Per Hr	No of Hours	Rate Per Event	No. of Events	Amount
Pool Manager	1	10.00	357			3,570
Lifeguard/Instructor	1	8.75	210			1,838
Lifeguard/Instructor	1	8.50	200			1,700
Lifeguard/Instructor	2	8.25	250			4,126
Lifeguard/Instructor	1	8.75	210			1,838
Lifeguard/Instructor	1	8.50	344			2,924
Cashier	2	8.00	170			2,720
Subtotal Salaries					0.10	25,614

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	1,587
Medicare	371
PERS	1,234
Health Insurance	1,062
Life Insurance	18
Unemp Insurance	256
Subtotal Benefits	4,528
Total Personnel	30,142

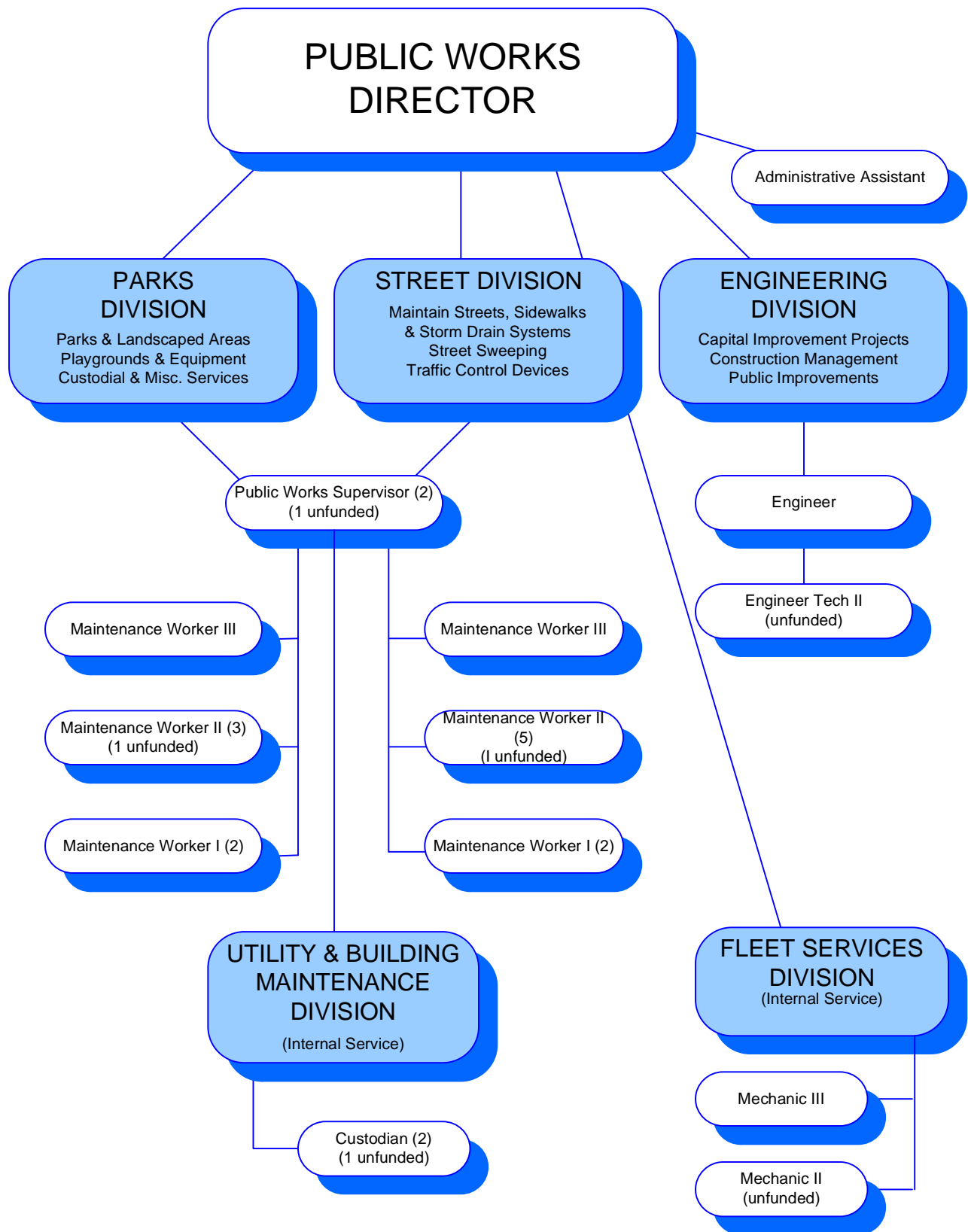
MAINTENANCE & OPERATIONS

Division		Aquatics
Dept #		4800
Account Number	Description	2009-10 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	120
Subtotal Services, Material & Supplies		12,645
620.200	Utilities & Building Maintenance	381
620.300	Insurance	1,685
620.500	General Overhead/Office Expense	719
Subtotal Internal Services		2,785
Total Maintenance & Operations		15,430

PERFORMANCE MEASURES

	06-07	07-08	08-09
Swimming Lessons-Youth Served	494	494	467
Swim Lessons-Number in Mornings	148	136	114
Swim Lessons-Number in Evenings	305	311	353
Water Babies Swim Lessons-Offered Evenings	41	47	48
Total Number of Recreational Swimmers	*2,495	2,411	1,358
Recreation Swimmers 12 and Under Served	2,087	1,949	1,030
Recreation Swimmers 13 and Up	408	462	328
Swim Passes	22	0	1

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 2008-09

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.

GOALS & OBJECTIVES FY 2009-10

To track and evaluate progress and costs of all projects and programs of all divisions of this department.

To oversee scheduling and prioritizing of 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.

PUBLIC WORKS DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Engineering	253,203	285,435	109,717	163,943
Parks	785,708	819,181	677,369	532,939
Streets	1,708,823	1,837,363	1,433,132	1,404,303
TOTAL	2,747,734	2,941,979	2,220,218	2,101,185
EXPENDITURES BY CATEGORY				
Personnel	911,996	1,095,858	1,025,336	807,982
Maintenance & Operations	1,149,279	939,740	813,087	861,225
Capital	686,459	906,381	381,795	431,978
TOTAL	2,747,734	2,941,979	2,220,218	2,101,185
STAFFING				
Full Time	16	18	15.5	10.5
Other	0.5	0.5	0.5	0.4
TOTAL	16.5	18.5	16	10.9
SOURCE OF FUNDING				
General				
Charge for Services	19,222			
Taxes	746,120	949,780	719,659	509,795
General Fund Total	765,342	949,780	719,659	509,795
RDA				
Streets	1,464,310	1,678,595	1,433,132	1,432,009
LLMD	47,629	69,830	59,081	151,369
Signals	138,265	51,931		
Storm Drains	5,287	30,719		
Parks	13,430	35,607	8,292	8,012
Grants-Various	109,392	17,689		
Sewers				
Measure C			54	
Equipment Various	204,079	107,828		
TOTAL	2,747,734	2,941,979	2,220,218	2,101,185

PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION



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

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

MAJOR ACCOMPLISHMENTS FY 2008-09

Reviewed and approved one parcel map, and one tentative map.

Reviewed one tentative subdivision map in the City of Selma.

Completed construction of Valley View and Pacific Street in the Selma Industrial Park.

Completed the plans and specifications for the following streets and alley ways:

- Reconstruction of Nebraska Avenue from Mitchell to Thompson and Bauder Street from Second to Nebraska (2007-08 CDBG project)
- Reconstruction of various streets as follows (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
- Reconstruction of Wright Street from Arrants to Dinuba Avenue (TEA project)
- Reconstruction of Floral Avenue from McCall Avenue to Orange Avenue (TEA project)
- Safe Route To School – Floral Avenue from Orange Avenue to Dockery Avenue (SR2S)

GOALS & OBJECTIVES FY 2009-10

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 for future CDBG and ARRA projects, and other projects as funds become available.

Continue to explore options and possibilities to develop new street light standards for all new developments.

Pursue funding sources for City of Selma's newly adopted Storm Drain Master Plan, either through grants or by developer participation.

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

Complete the construction/reconstruction of Federal, State and CDBG funded capital improvement projects as listed:

- A. Reconstruction of Nebraska Avenue from Mitchell to Thompson and Bauder Street from Second to Nebraska (CDBG project).
- B. Reconstruction of various streets as follows (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 Orange Avenue (Tea-21 and Street funds)
- E. Safe Route To School – Floral Avenue from Orange Avenue to Dockery Avenue (SR 2S and Street funds)

PERFORMANCE MEASURES	05-06	06-07	07-08	08-09
Number of public improvement plans	2	4	2	2
Number of final tract maps	2	0	1	1 (tent)
Number of parcel maps	0	3	2	1
Number of grading permits	2	3	2	2
Number of LLMD tracts	38	40	43	45
Number of LLMD parcels	1498	1552	1580	1838
Lot Line Adjustments	3	4	1	1

PUBLIC WORKS DIVISION SUMMARY

DIVISION: Engineering

DEPT. NO. 5100

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	101,954	96,518	79,022	95,636
Maintenance & Operations	144,979	81,031	30,695	68,307
Capital	6,270	107,886		
TOTAL	253,203	285,435	109,717	163,943
STAFFING				
Full Time	0.8	0.8	0.8	0.55
Other	0.5	0.5	0.5	0.4
TOTAL	1.3	1.3	1.3	0.95
SOURCE OF FUNDING				
General	137,849	261,889	109,081	136,237
RDA				
Streets				27,706
LLMD	530	515	582	
Street & Traffic	108,552	23,031		
Storm Drains	5,287			
Parks	983			
Grants-various	2			
Sewers				
CDBG			54	
Equipment Various				
TOTAL	253,203	285,435	109,717	163,943

SALARIES

DIVISION: Engineering

DEPT. NO. 5100

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Public Works Director	Y	E	7,010	12	30%	25,236
Engineer	Y	E	8,500	12	40%	40,800
Admin Assistant	Y	B	3,056	8	25%	9,321
		C	3,209	4		
Def Comp						117
Sick leave						1,296
Subtotal Salaries					0.95	76,770

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	4,760
Medicare	1,114
PERS	6,287
Health Insurance	5,841
Life Insurance	96
Unemp Insurance	768
Insurance Reimbursement	
Subtotal Benefits	18,866
Total Personnel	95,636

MAINTENANCE & OPERATIONS

Division	Engineering
Dept #	5100

Account Number	Description	2009-10 Total
600.100	Office Supplies	300
600.110	Computer Supplies	300
600.120	Postage	50
600.200	Advertising	1,500
600.400	Professional Services	40,000
Subtotal Services, Material & Supplies		42,150
620.200	Utilities & Building Maintenance	7,717
620.300	Insurance	11,217
620.500	General Overhead/Office Expense	2,595
620.600	Data Processing	4,628
Subtotal Internal Services		26,157
Total Maintenance & Operations		68,307

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 2008-09

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.

Contracted with Proteus to assist with maintenance of LLMD areas.

Installed new sidewalk and landscaping on Whitson at Park Street.

Mowed over 3,000 acres of grass.

GOALS & OBJECTIVES FY 2009-10

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 maintain LLMD areas.

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

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 to eradicate graffiti in the City of Selma.

PUBLIC WORKS DIVISION SUMMARY

DIVISION:	Parks
DEPT. NO.	5300

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	370,241	449,807	352,840	234,501
Maintenance & Operations	277,659	270,135	277,048	253,328
Capital	137,808	99,239	47,481	45,110
TOTAL	785,708	819,181	677,369	532,939
STAFFING				
Full Time	7.6	7.6	5.85	3.1
Other				
TOTAL	7.6	7.6	5.85	3.1
SOURCE OF FUNDING				
General	627,493	687,891	610,578	373,558
RDA				
Streets				
LLMD	47,099	69,315	58,499	151,369
Street & Traffic				
Storm Drains				
Parks	12,447	35,607	8,292	8,012
Grants-various				
Sewers				
Measure C				
Equipment Various	98,669	26,368		
TOTAL	785,708	819,181	677,369	532,939

PERFORMANCE MEASURES

	2007-08	2008-09
Number of work orders	254	694
Number of man hours to complete work orders	613.25	1,533.50

SALARIES

DIVISION: Parks

DEPT. NO. 5300

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Public Works Director	Y	A	7,010	12	30%	25,236
Admin Assistant	Y	B	3,056	8	10%	3,728
		C	3,209	4		
Parks Supervisor	Y	E	5,032	12	30%	18,115
Maintenance Worker III	Y	E	3,768	1	100%	3,768
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Maintenance Worker I	Y	C	2,688	9	80%	26,126
		D	2,822	3		
Maintenance Worker I	Y	B	2,560	6	80%	25,190
		C	2,688	6		
Overtime						7,741
Def Comp						493
Sick leave						3,058
Vacation Payoff						3,700
Bilingual						530
Subtotal Salaries					3.10	149,365

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	9,222
Medicare	2,157
PERS	23,769
Health Insurance	47,790
Life Insurance	713
Unemp Insurance	1,485
Subtotal Benefits	85,136
Total Personnel	234,501

MAINTENANCE & OPERATIONS

Division	Parks
Dept #	5300

Account Number	Description	2009-10 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
600.375	Equipment Repair	2,000
600.400	Professional Services	8,756
Subtotal Services, Material & Supplies		46,381
620.100	Fleet	39,295
620.200	Utilities & Building Mntc	116,738
620.300	Insurance	36,883
620.500	General Overhead/Office Expense	7,869
620.600	Data Processing	6,162
Subtotal Internal Services		206,947
Total Maintenance & Operations		253,328

DEBT AND CAPITAL EQUIPMENT

Division	Parks
Dept #	5300

Account Number	Description	2009-10 Total
700.050	<u>Debt Service</u>	
	Corp Yard 97A	9,926
	Equipment 97A	14,784
	Equipment 07 Lease	20,400
Subtotal Debt and Capital Equipment		45,110
Total Debt and Capital Equipment		45,110

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 2008-09

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.

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

GOALS & OBJECTIVES FY 2009-10

Continue to provide the best service possible with limited resources.

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

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

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.

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

PERFORMANCE MEASURES	2006-07	2007-08	2008-09
Miles of streets maintained	76.7	76.7	77.45
Number of work orders	797	222	310
Number of man hours to complete Work orders	1753	479.25	960.5
Number of encroachment permits issued	79	32	36
Number of transportation permits issued	24	50	32
Number of temporary street closure permits	8	13	15
Number of properties posted for Weed abatement	50	65	70

PUBLIC WORKS DIVISION SUMMARY

DIVISION:	Streets			
DEPT. NO.	5400			
	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	439,801	549,533	593,474	477,845
Maintenance & Operations	726,641	588,574	505,344	539,590
Capital	542,381	699,256	334,314	386,868
TOTAL	1,708,823	1,837,363	1,433,132	1,404,303
STAFFING				
Full Time	7.6	9.6	8.85	6.85
Other				
TOTAL	7.6	9.6	8.85	6.85
SOURCE OF FUNDING				
General				
RDA				
Streets	1,464,310	1,678,595	1,433,132	1,404,303
LLMD				
Street & Traffic	29,713	28,900		
Storm Drains		30,719		
Parks				
Grants-various	109,390	17,689		
Sewers				
Measure C				
Equipment Various	105,410	81,460		
TOTAL	1,708,823	1,837,363	1,433,132	1,404,303

SALARIES

DIVISION: Streets

DEPT. NO. 5400

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Public Works Director	Y	E	7,010	12	30%	25,236
Admin Assistant	Y	B	3,056	8	45%	16,778
		C	3,209	4		
Parks Supervisor	Y	E	5,032	12	50%	30,192
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Maintenance Worker III	Y	E	3,768	12	80%	36,173
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Maintenance Worker II	Y	D	3,143	6	80%	30,926
		E	3,300	6		
Maintenance Worker I	Y	B	2,560	7	80%	25,088
		C	2,688	5		
Overtime						19,629
Def Comp						1,010
Sickleave						3,174
Shift Differential						108
Bilingual						960
Subtotal Salaries					6.85	315,994

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	19,421
Medicare	4,540
PERS	52,310
Health Insurance	81,257
Life Insurance	1,190
Unemp Insurance	3,133
Subtotal Benefits	161,851
Total Personnel	477,845

MAINTENANCE & OPERATIONS

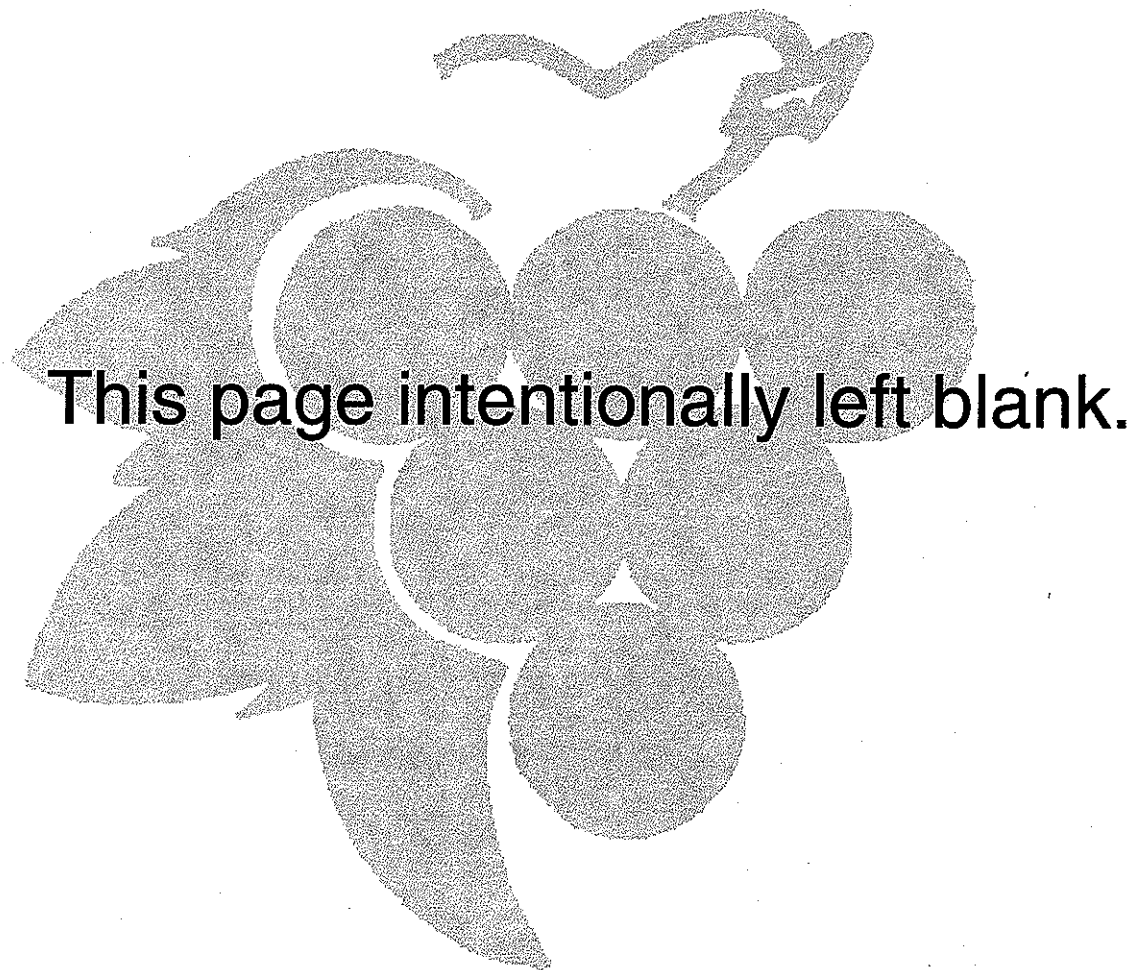
Division	Streets
Dept #	5400

Account Number	Description	2009-10 Total
600.100	Office Supplies	300
600.120	Postage	50
600.130	Printing	250
600.250	Special Supplies	70,000
600.300	Uniform Expense	4,500
600.305	Small Tools & Minor Equipment	4,500
600.375	Equipment Repair	500
600.400	Professional Services	48,616
600.410	Exams, Physicals & Psychological	200
600.505	Rentals-Equipment	12,000
Subtotal Services, Material & Supplies		140,916
620.100	Fleet	87,446
620.200	Utilities & Building Mntc	249,900
620.300	Insurance	42,801
620.500	General Overhead/Office Expense	7,365
620.600	Data Processing	6,162
630.600	Waste Disposal	5,000
Subtotal Internal Services		398,674
Total Maintenance & Operations		539,590

DEBT AND CAPITAL EQUIPMENT

Division	Streets
Dept #	5400

Account Number	Description	2009-10 Total
700.050	Debt Service	
	Corp Yard 97A	9,926
	Equipment 97A	10,589
	Equipment 07 Lease	23,800
	Streets & Alley	321,539
	Quinn Co-Cat Loader	21,014
Subtotal Debt and Capital Equipment		386,868
Total Debt and Capital Equipment		386,868



This page intentionally left blank.

NON-DEPARTMENT



SELMA INDUSTRIAL PARK

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 2008-09

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 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Non-Department	2,524,846	2,431,594	2,172,647	2,264,245
Total	2,524,846	2,431,594	2,172,647	2,264,245
EXPENDITURES BY CATEGORY				
Personnel				
Mntc. & Operations	1,401,495	1,446,297	1,361,105	1,349,000
Capital	1,123,351	985,297	811,542	915,245
Total	2,524,846	2,431,594	2,172,647	2,264,245
STAFFING:				
Full-Time				
Other				
Total				
SOURCE OF FUNDING				
General				
Other Revenue				
Taxes	775,863	813,045	607,082	671,607
General Fund Total	775,863	813,045	607,082	671,607
RDA				
City Impact Fees	199,885	46,028		13,195
Garbage	1,050,496	1,031,293	1,073,929	1,100,000
Assessment D/S	498,602	523,901	491,636	479,443
Measure S		17,327		
HODAG				
Total	2,524,846	2,431,594	2,172,647	2,264,245

MAINTENANCE & OPERATIONS

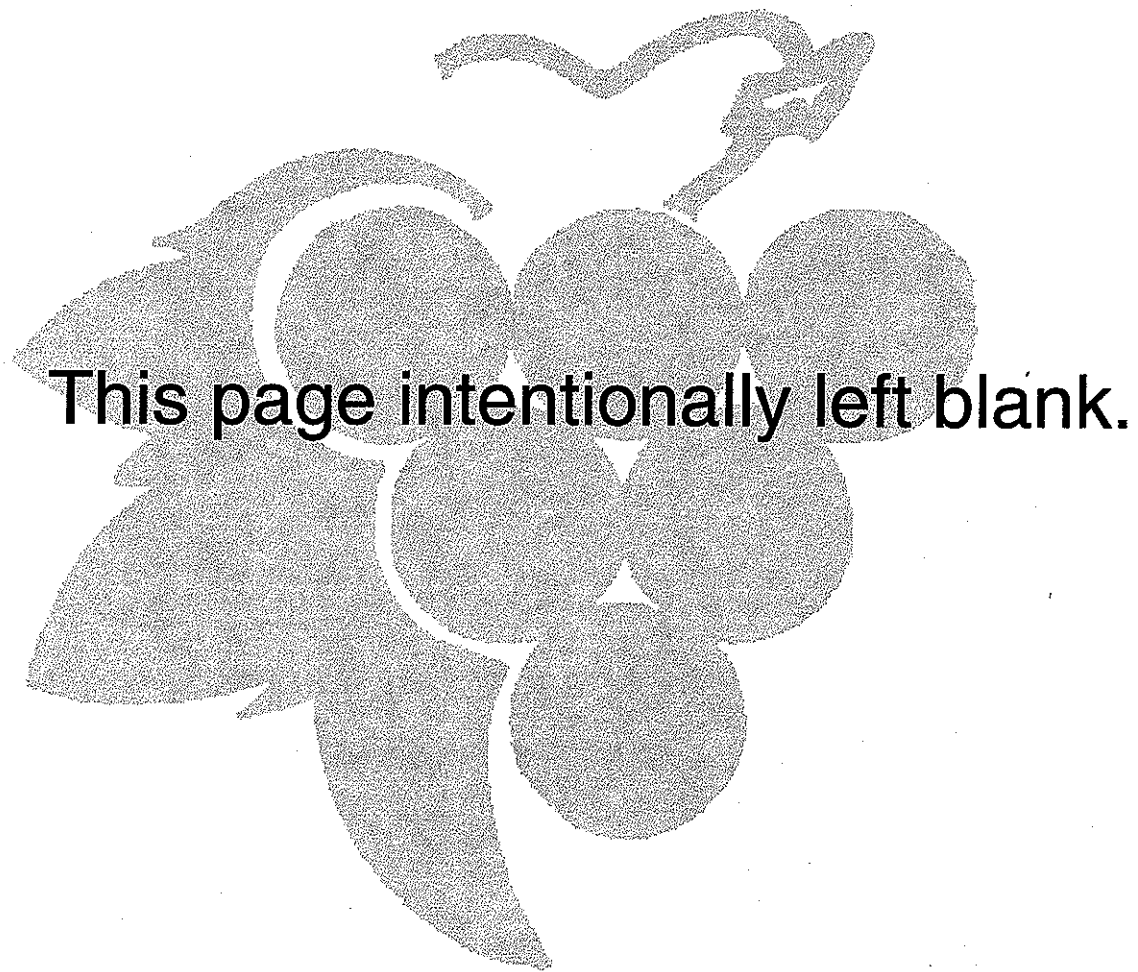
Division	Non-Department
Dept #	9900

Account Number	Description	2009-10 Total
600.400	Professional Services	25,000
600.405	Garbage Payments	1,100,000
600.440	Bond Handling Charges	4,000
600.650	Tax Sharing Agreements	220,000
Subtotal Services, Material & Supplies		1,349,000
Total Maintenance & Operations		1,349,000

DEBT AND CAPITAL EQUIPMENT

Division	Non-Department
Dept #	9900

Account Number	Description	2009-10 Total
700.050	<u>Debt Service</u>	
	Highland	114,189
	Dancer II	25,700
	Watermain	19,473
	Stillman	26,672
	Dancer III	24,688
	Peasoup	187,416
	Vineyards	49,420
	Theater	31,885
	Wal Mart	24,124
	COP	298,483
	Phone Lease	13,195
	TRAN interest	100,000
Subtotal Debt Service		915,245
Total Debt & Capital Equipment		915,245



This page intentionally left blank.

2009-2010 INTERNAL FUND SUMMARY

	<u>Payroll Insur</u>	<u>Insurance</u>	<u>Fleet</u>	<u>Util & Bldg</u>	<u>Overhead</u>	<u>Info</u>	<u>Total</u>
Legislative							
Council	32,015	3,773		7,582	424	0	43,794
City Clerk	8,001	4,355		2,289	1,298	2,314	18,257
Sub Total	40,016	8,128	0	9,871	1,722	2,314	62,051
Administration							
Manager's Office	8,205	8,357	3,461	5,513	3,176	2,314	31,026
Economic Develop.	14,690	7,912		2,928	2,574	3,848	31,952
Sub Total	22,895	16,269	3,461	8,441	5,750	6,162	62,978
Administrative Services							
Human Resources	24,667	15,110		4,371	4,899	5,772	54,819
Sub Total	24,667	15,110	0	4,371	4,899	5,772	54,819
Finance							
General Accounting	23,831	11,553		5,555	2,421	8,476	51,836
Treasurer	25,368	14,625		5,555	4,899	6,942	57,389
Recycling	1,710	1,158			251		3,119
Sub Total	50,909	27,336	0	11,110	7,571	15,418	112,344
Police							
Administration	154,341	90,937	14,354	36,106	22,132	27,742	345,612
Field Operations	372,102	205,017	255,722	52,584	57,486	72,800	1,015,711
Sub Total	526,443	295,954	270,076	88,690	79,618	100,542	1,361,323
Fire							
Fire	150,193	99,234	30,896	18,452	31,426	21,580	351,781
Ambulance	145,813	84,813	64,999	15,504	25,171	20,020	356,320
Sub Total	296,006	184,047	95,895	33,956	56,597	41,600	708,101
Community Development							
Planning	20,263	10,789		8,384	2,924	6,552	48,912
Building	24,727	13,083	7,584	9,981	3,407	13,494	72,276
Sub Total	44,990	23,872	7,584	18,365	6,331	20,046	121,188
Community Services							
Recreation	1,399	4,197	3,105	22,049	1,548	15,418	47,716
Pioneer Village				9,235			9,235
Senior Citizens	11,707	6,401		25,811	1,513	10,374	55,806
Arts	2,730	2,794		3,936	901	2,314	12,675
Youth	4,746	4,050		0	1,315	6,942	17,053
Sports	6,181	4,195		6,716	1,135	0	18,227
Swimming	1,336	1,685		381	719	0	4,121
Sub Total	28,099	23,322	3,105	68,128	7,131	35,048	164,833
Public Works							
Engineering	6,705	11,217		7,717	2,595	4,628	32,862
Parks	49,988	36,883	39,295	71,748	7,869	6,162	211,945
LLMD				44,990			44,990
Streets	85,580	42,801	87,446	249,900	7,365	6,162	479,254
Sub Total	142,273	90,901	126,741	374,355	17,829	16,952	769,051
Internal Services							
Insurance							0
Fleet	10,134	8,659	1,273	10,065	1,386	2,314	33,831
Utilities & Bldg Mntc	9,972	7,707	865		931		19,475
General Overhead	5,588	2,387		9,113	523	1,144	18,755
Data Processing	11,284	5,483		21,387	1,521	7,696	47,371
Sub Total	36,978	24,236	2,138	40,565	4,361	11,154	119,432
Other							
Chamber						4,628	4,628
Misc Rev	347,652						347,652
Adjustment	0	19	1,326	827	290	6,203	8,665
Grand Total	1,560,928	709,194	510,326	658,679	192,099	265,839	3,897,065

RESOURCES AND APPROPRIATIONS

FISCAL YEAR 2009-10

FUND	ESTIMATED YEAR END BALANCE	2009-10 REVENUE ESTIMATES	TRANSFERS In-(Out)	AVAILABLE FUNDS	2009-10 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
INTERNAL FUNDS						
Insurance	100	2,270,103		2,270,203	2,270,122	81
Fleet	1,400	509,000		510,400	510,326	74
Building & Utility	850	657,852		658,702	658,679	23
Overhead	300	191,809		192,109	192,099	10
Data Processing	7,000	259,636		266,636	265,839	797
Total	9,650	3,888,400	0	3,898,050	3,897,065	985

EXPENDITURES BY TYPE OF EXPENSE

FISCAL YEAR 2008-09

	SALARY	BENEFITS	M & O	MEETINGS	CAPITAL & DEBT	TOTAL
INTERNAL FUNDS						
Insurance			2,268,122	2,000		2,270,122
Fleet	44,074	20,533	422,997		22,722	510,326
Utilities & Bldg Mntc	27,240	16,886	612,003		2,550	658,679
General Overhead	19,030	10,402	81,167	10,100	71,400	192,099
Data Processing	50,835	23,877	184,327		6,800	265,839
Total	141,179	71,698	3,568,616	12,100	103,472	3,897,065

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 2008-09

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 2009-10

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 Actual	2006-07 Actual	2007-08 Estimated	2009-10 Adopted
EXPENDITURES BY PROGRAM				
Insurance	1,739,935	1,943,935	2,296,366	2,270,122
Fleet	587,302	670,617	508,482	510,326
Utilities	645,612	733,270	646,801	658,679
Overhead	159,207	157,834	164,584	192,099
Information Processing	391,488	256,751	175,282	265,839
Total	3,523,544	3,762,407	3,791,515	3,897,065
EXPENDITURES BY CATEGORY				
Personnel	172,566	256,642	211,561	212,877
Maintenance & Operations	3,168,685	3,403,813	3,472,359	3,580,716
Capital	182,293	101,952	107,595	103,472
Total	3,523,544	3,762,407	3,791,515	3,897,065
STAFFING				
Full Time	3	4	3	2.6
Other	0.25	0.5	0.5	0.4
Total	3.25	4.5	3.5	3
SOURCE OF FUNDING				
Legislative	15,851	15,020	19,232	22,035
Administration	38,071	30,082	39,560	40,083
Admin Services	19,534	16,181	22,798	30,152
Finance	50,545	38,238	47,570	61,435
Police	706,738	715,974	800,319	834,880
Fire	345,833	307,479	377,459	412,095
Community Development	97,329	76,664	92,073	76,198
Recreation	131,734	139,694	154,676	136,734
Public Works	663,152	646,809	610,821	626,778
Internal Services	94,566	66,323	80,023	82,454
Payroll & Other	1,370,256	1,584,782	1,531,455	1,560,928
Adjustment	-10,065	125,161	15,529	13,293
Total	3,523,544	3,762,407	3,791,515	3,897,065

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 2008-09

The Insurance Division continued through another year under the CalPers health insurance group plan with a moderate rate increase for 2009. 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 2009-10

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

	06-07	07-08	08-09
Worker's comp claims processed	16	16	20
Days lost due to occupational injury	345	170	124

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Insurance
DEPT. NO.	9100

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
--	-------------------	-------------------	----------------------	--------------------

EXPENDITURES BY CATEGORY

Personnel				
Maintenance & Operations	1,739,935	1,943,935	2,296,366	2,270,122
Capital				
Total	1,739,935	1,943,935	2,296,366	2,270,122

STAFFING

Full Time				
Other				
Total				

SOURCE OF FUNDING

Legislative	1,788	2,097	4,293	8,128
Administration	4,070	6,067	11,811	16,269
Admin Services	3,638	4,733	9,750	15,110
Finance	8,484	10,561	20,455	27,336
Police	171,082	174,148	308,647	295,954
Fire	91,335	96,931	179,973	184,047
Community Development	21,399	22,002	37,810	23,872
Recreation	29,857	28,679	52,465	23,322
Public Works	45,419	49,429	90,344	90,901
Internal Services	7,678	10,497	18,952	24,236
Payroll & Other	1,355,185	1,538,791	1,528,563	1,560,928
Adjustment			33,303	19
Total	1,739,935	1,943,935	2,296,366	2,270,122

MAINTENANCE & OPERATIONS

Division Insurance		
Dept # 9100		
Account Number	Description	2009-10 Total
640.100	RMA - General Liability	198,234
640.105	RMA - Worker's comp	404,300
640.110	RMA - Property	23,232
640.120	RMA - Employee Assistance	4,802
640.125	RMA - Autos over \$25,000	4,913
640.130	RMA - General Administration	13,923
640.135	RMA - Business Travel	200
640.150	RMA - ERMA	53,107
640.200	Surety Bonds	2,600
640.205	State Unemployment Insurance	48,000
640.300	Dental	103,133
640.312	PERS Health	1,274,272
640.315	Vision Service Plan	35,500
640.320	Preferred Chiropractic	6,500
640.330	Symetra Live	11,435
640.335	Myers Stevens Life	14,400
640.340	Ft Dearborn	7,200
640.345	Colonial Insurance-reimb by employee	59,871
640.400	Worker's Comp Medical Claims	2,500
Subtotal Services, Material & Supplies		2,268,122
610.915	<u>Training & Education--Non Reimbursable</u> Leibert, Cassidy & Whitmore	2,000
Subtotal Membership, Training & Meetings		2,000
Total Maintenance & Operations		2,270,122

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 2008-09

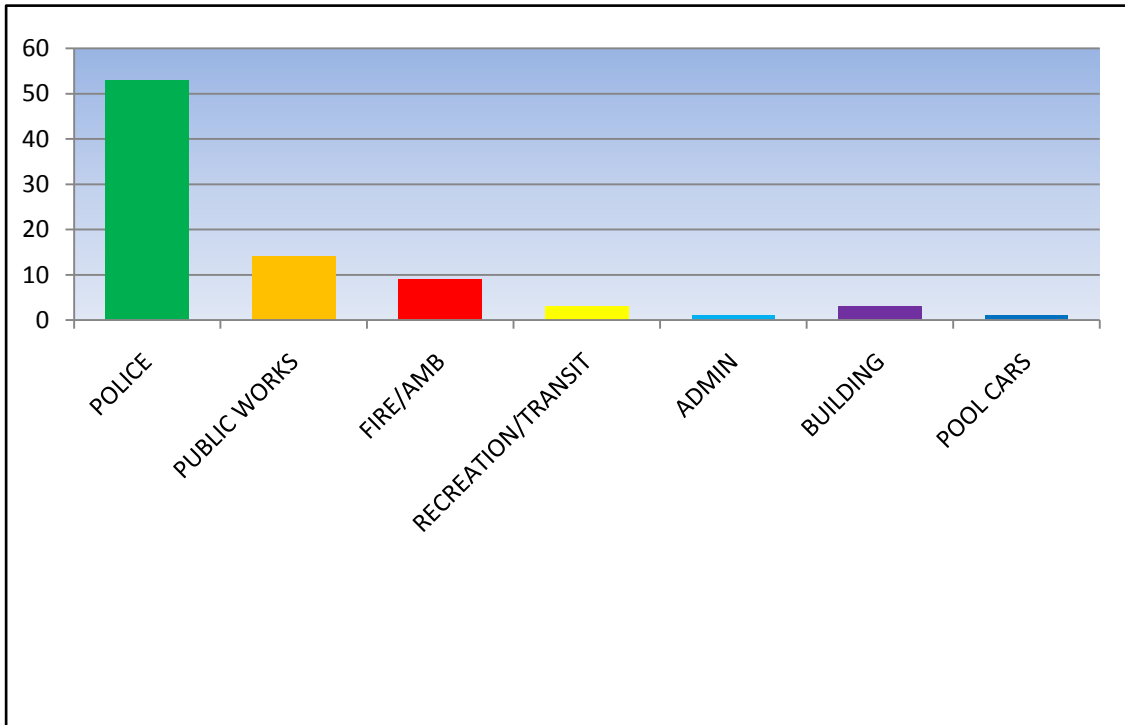
Fleet Services is comprised of one mechanic. He is responsible for the maintenance, repairs and certifications of all vehicles. Over 583 services and repairs were performed in-house on City vehicles. All required State and Federal vehicle certifications were also obtained. Approximately 69 vehicles were 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 2009-10

- 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.
- Continue to surplus worn out and unsafe vehicles and equipment from Fleet.

TABLE OF CITY VEHICLES BY TYPE AND BY YEARS OF SERVICE

VEHICLE AGE IN YEARS	CARS	PICKUPS TRUCKS	VANS	AMBULANCES	FIRE TRUCKS	MOTORCYCLES
NEW	3					
1	9	1	1			
2	11	7			1	1
3	4			1		1
4	4	3		1		
5	0					
6	1	1				
7	0	1				
8	8			1	1	1
9	0					
10	1		1	1		
11	2					
12	4	2				
13	2	1				
14	1				1	
15	1	3				
16		2				
17						
18						1
19						
20						
21						
22		1				



INTERNAL SERVICES DIVISION SUMMARY

DIVISION: Fleet Management

DEPT. NO. 9200

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	63,550	86,882	77,206	64,607
Maintenance & Operations	503,799	561,833	406,231	422,997
Capital	19,953	21,902	25,045	22,722
Total	587,302	670,617	508,482	510,326
STAFFING				
Full Time	1	1	1	0.8
Other				
Total	1	1	1	0.8
SOURCE OF FUNDING				
Legislative				
Administration	7,846	4,378	3,501	3,461
Admin Services				
Finance				
Police	303,668	331,089	273,218	270,076
Fire	117,142	119,849	97,012	95,895
Community Development	7,214	9,823	7,672	7,584
Recreation	7,506	6,044	3,141	3,105
Public Works	189,545	159,751	128,216	126,741
Internal Services	25,634	4,660	2,162	2,138
Payroll & Other				
Adjustment	-71,253	35,023	-6,440	1,326
Total	587,302	670,617	508,482	510,326

SALARIES

DIVISION: Fleet Management

DEPT. NO. 9200

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Equipment Mechanic III	Y	E	4,091	12	80%	39,274
Overtime						2,761
Sickleave						2,039
Subtotal Salaries					0.80	44,074

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	2,699
Medicare	631
PERS	7,069
Health Insurance	9,560
Life Insurance	139
Unemp Insurance	435
Insurance Reimbursement	
Subtotal Benefits	20,533
Total Personnel	64,607

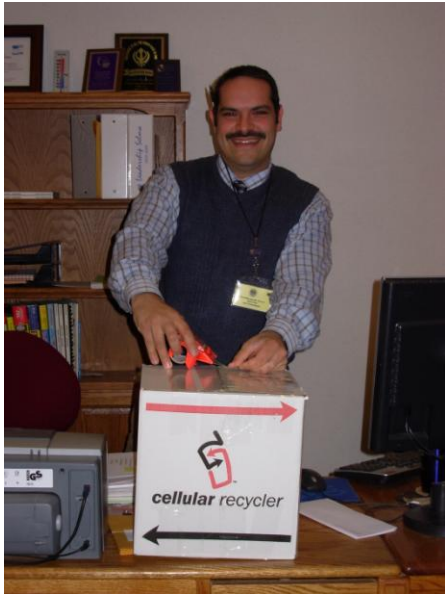
MAINTENANCE & OPERATIONS

Division	Fleet	
Dept #	9200	
Account Number	Description	2009-10 Total
600.100	Office Supplies	150
600.130	Printing	150
600.250	Special Supplies	3,000
600.256	Auto Parts - Repairs	100,000
600.257	Gasoline & Diesel	200,000
600.300	Uniform Expense	600
600.305	Small Tools & Minor Equipment	5,000
600.375	Equipment Repair	500
600.400	Professional Services	500
600.425	Linen Service	3,200
600.455	Auto Service - Misc.	22,000
600.456	Auto Service - Preventative Maintenance	1,500
600.457	Auto Service - Emergency Repairs	60,000
600.458	Auto Service - Towing	1,500
Subtotal Services, Material & Supplies		398,100
620.100	Fleet	1,273
620.200	Utilities & Building Maintenance	10,065
620.300	Insurance	8,659
620.500	General Overhead/Office Expense	1,386
620.600	Data Processing	2,314
630.600	Waste Disposal (tires)	1,200
Subtotal Internal Services		24,897
Total Maintenance & Operations		422,997

DEBT AND CAPITAL EQUIPMENT

Division	Fleet Management	
Dept #	9200	
Account Number	Description	2009-10 Total
700.050	Debt Service	
	Corp Yard 97A	9,926
	Equipment 97A	11,096
	Equipment 07 Lease	1,700
Subtotal Debt and Capital Equipment		22,722
Total Debt and Capital Equipment		22,722

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 2008-09

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 2009-10

- 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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	37,055	87,730	43,497	44,126
Maintenance & Operations	608,557	642,990	600,754	612,003
Capital		2,550	2,550	2,550
Total	645,612	733,270	646,801	658,679
STAFFING				
Full Time	1	2	1	0.8
Other				
Total	1	2	1	0.8
SOURCE OF FUNDING				
Legislative	9,565	10,270	12,002	10,370
Administration	7,899	8,605	12,620	8,545
Admin Services	4,710	4,441	5,466	4,497
Finance	11,413	11,241	9,826	11,497
Police	73,429	84,589	90,000	91,486
Fire	37,965	27,132	31,755	33,956
Community Development	14,522	17,764	19,688	19,587
Recreation	43,491	72,376	64,786	70,324
Public Works	391,488	411,008	363,358	375,244
Internal Services	41,980	39,853	46,689	39,529
Payroll & Other	9,274	45,991		
Adjustment	-124		-9,389	-6,356
Total	645,612	733,270	646,801	658,679

SALARIES

DIVISION: Utility & Building Maintenance

DEPT. NO. 9300

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Custodian	Y	D E	2,757 2,895	5 7	80%	27,240
Subtotal Salaries					0.80	27,240

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	1,689
Medicare	395
PERS	4,830
Health Insurance	9,560
Life Insurance	139
Unemp Insurance	273
Subtotal Benefits	16,886
Total Personnel	44,126

MAINTENANCE & OPERATIONS

Division	Utility & Building Maintenance
Dept #	9300

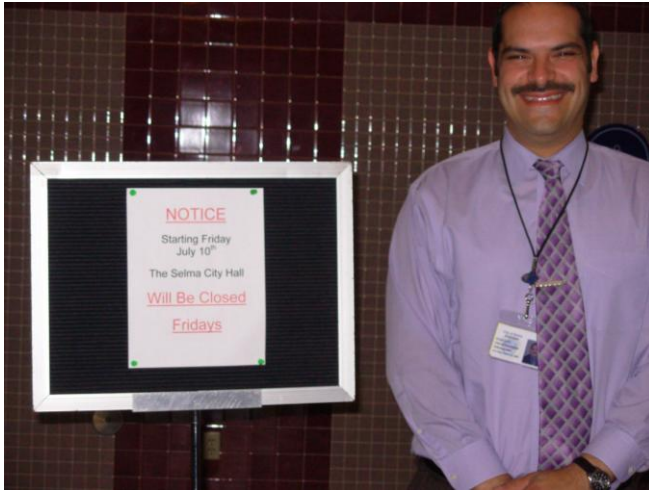
Account Number	Description	2009-10 Total
600.250	Special Supplies	6,500
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	1,000
600.370	Building Repair	10,000
600.400	Professional Services	1,000
630.100	Telephone	80,000
630.200	Natural Gas & Electric	390,000
630.300	Water	95,000
630.400	Sewer	4,000
630.500	Alarm	8,500
630.700	Pest Control	5,500
Subtotal Services, Material & Supplies		602,500
620.100	Fleet Services	865
620.300	Insurance	7,707
620.500	General Overhead/Office Expense	931
Subtotal Internal Services		8,638
Total Maintenance & Operations		611,138

DEBT AND CAPITAL EQUIPMENT

Division	Utility & Building Maintenance
Dept #	9300

Account Number	Description	2009-10 Total
700.050	Debt Service Equip 07 Lease	2,550
Subtotal Debt and Capital Equipment		2,550
Total Debt and Capital Equipment		2,550

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 2008-09

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 2009-10

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	05-06	06-07	07-08	08-09
Number of copies run in City Hall	640,222	474,598	474,598	483,792

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Overhead & Office Expenses			
DEPT. NO.	9500			
	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	14,186	19,626	27,595	29,432
Maintenance & Operations	68,816	68,358	63,789	91,267
Capital	76,205	69,850	73,200	71,400
Total	159,207	157,834	164,584	192,099
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	1,448	1,235	1,465	1,722
Administration	3,960	4,346	4,740	5,750
Admin Services	3,548	3,428	3,901	4,899
Finance	7,173	6,927	7,456	7,571
Police	64,536	62,917	64,336	79,618
Fire	38,113	37,948	42,199	56,597
Community Development	11,800	10,024	9,217	6,331
Recreation	11,146	8,874	9,710	7,131
Public Works	14,173	16,116	18,088	17,829
Internal Services	2,624	4,133	5,086	4,361
Payroll & Other				
Adjustment	686	1,886	-1,614	290
Total	159,207	157,834	164,584	192,099

SALARIES

DIVISION: Overhead & Office Expense

DEPT. NO. 9500

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Clerical Assistant II	Y	E	3,056	12	50%	18,336
Overtime						184
Def Comp						210
Bilingual						300
Subtotal Salaries					0.50	19,030

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	1,180
Medicare	276
PERS	3,358
Health Insurance	5,310
Life Insurance	87
Unemp Insurance	191
Subtotal Benefits	10,402
Total Personnel	29,432

MAINTENANCE & OPERATIONS

Division		Overhead & Office Expense
Dept #		9500
Account Number	Description	2009-10 Total
600.100	Special Supplies	3,500
600.120	Postage	12,000
600.250	Special Supplies	3,000
600.370	Building Repair	3,000
600.375	Equipment Repair	500
600.400	Professional Services	500
600.440	Bond Handling Charge	1,500
600.470	Software License Agreements	16,000
600.475	Maintenance Agreements	10,000
600.480	Service Agreements	1,000
600.705	Taxes-County Admin Fee	17,000
Subtotal Services, Material & Supplies		68,000
620.200	Utilities & Building Maintenance	9,113
620.300	Insurance	2,387
620.500	General Overhead/Office Expense	523
620.600	Data Processing	1,144
Subtotal Internal Services		13,167
610.900	<u>Membership & Dues</u>	
	League of California Cities	8,000
	League of CA Cities-So San Joaquin	100
	Council of Governments	2,000
Subtotal Membership, Training & Meetings		10,100
Total Maintenance & Operations		91,267

DEBT AND CAPITAL EQUIPMENT

Division		Utility & Building Maintenance
Dept #		9300
Account Number	Description	2009-10 Total
700.050	<u>Debt Service</u> City Hall	71,400
Subtotal Debt and Capital Equipment		71,400
Total Debt and Capital Equipment		71,400

INTERNAL SERVICES DEPARTMENT INFORMATION SYSTEMS DIVISION



The Information Systems Division, under the direction of the 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 2008-09

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 2009-10

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

	06-07	07-08	08-09
Number of applications supported	38	5855	6932
Number of computer stations supported	88	122	122
Number of servers supported	11	11	12

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Information Processing
DEPT. NO.	9600

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Adopted
EXPENDITURES BY CATEGORY				
Personnel	57,775	62,404	63,263	74,712
Maintenance & Operations	247,578	186,697	105,219	184,327
Capital	86,135	7,650	6,800	6,800
Total	391,488	256,751	175,282	265,839
STAFFING				
Full Time	0.5	0.5	0.5	0.5
Other	0.25	0.5	0.5	0.4
Total	0.75	1	1	0.9
SOURCE OF FUNDING				
Legislative	3,050	1,418	1,472	2,314
Administration	14,296	6,686	6,888	6,162
Admin Services	7,638	3,579	3,681	5,772
Finance	23,475	9,509	9,833	15,418
Police	94,023	63,231	64,118	100,542
Fire	61,278	25,619	26,520	41,600
Community Development	42,394	17,051	17,686	20,046
Recreation	39,734	23,721	24,574	35,048
Public Works	22,527	10,505	10,815	16,952
Internal Services	16,650	7,180	7,134	11,154
Payroll & Other	5,797		2,892	
Adjustment	60,626	88,252	-331	10,831
Total	391,488	256,751	175,282	265,839

SALARIES

DIVISION: Information Processing

DEPT. NO. 9600

Position Classification	Existing Position	Step	Rate	Months	%	2009-10 Total
Info Systems Coor/GIS	Y	E	4,610	12	50%	27,660
Info Systems Assistant	Y	D	4,135	12	40%	19,848
Overtime						1,879
Def Comp						810
Sick leave						638
Subtotal Salaries					0.90	50,835

BENEFITS AND OTHER PAY

Description	2009-10 Total
FICA	3,144
Medicare	735
PERS	8,714
Health Insurance	10,620
Life Insurance	157
Unemp Insurance	507
Subtotal Benefits	23,877
Total Personnel	74,712

MAINTENANCE & OPERATIONS

Division	Information Processing
Dept #	9600

Account Number	Description	2009-10 Total
600.100	Office Supplies	250
600.110	Computer Supplies	740
600.250	Special Supplies	150
600.305	Small Tools & Minor Equipment	32,000
600.400	Professional Services	44,700
600.470	Software License Agreements	70,300
600.475	Maintenance Agreements	100
Subtotal Services, Material & Supplies		148,240
620.200	Utilities & Building Maintenance	21,387
620.300	Insurance	5,483
620.500	General Overhead/Office Expense	1,521
620.600	Data Processing	7,696
Subtotal Internal Services		36,087
Total Maintenance & Operations		184,327

DEBT AND CAPITAL EQUIPMENT

Division	Information Processing
Dept #	9600

Account Number	Description	2009-10 Total
700.050	Debt Service Equipment 07 Lease	6,800
Subtotal Debt and Capital Equipment		6,800
Total Debt and Capital Equipment		6,800

CAPITAL IMPROVEMENT PROJECTS

Account Number	Funding Source	Description	Year Adopted	Modified 2009-10 Budget
<u>(UNFINISHED IN PRIOR YEAR)</u>				
238-5200-700.100.000	T-21 (Fed) Prop 1B	Right-of-way & const. for canal Bike path	Carried forward from 2006-07	669,597 <u>9,991</u> 679,588
230-5200-700.100.000	CDBG	Reconstruct Nebraska Ave & Bauder Street	Carried forward from 2007-08	277,850
233-5200-700.100.000 210-5200-700.100.000	Grant Prop 1B	Safe Routes to Schools Floral from Mitchell to Dockery	Carried forward from 2007-08	151,166 <u>19,534</u> 170,700
238-5200-700.100.000	T-21 (Fed) Prop 1B	Reconstruct Floral from McCall to Dockery	Carried forward from 2008-09	503,334 <u>65,406</u> 568,740
238-5200-700.100.000	T-21 (Fed) Prop 1B	Reconstruct Wright from Arrants to Dinuba	Carried forward from 2008-09	1,095,013 <u>141,880</u> 1,236,893
230-5200-700.000	CDBG	Various sidewalk/street imp	Carried forward from 2008-09	260,377
Total CIP carried forward from prior year				3,194,148
<u>(NEW PROJECTS THIS YEAR)</u>				
233-5200-700.100.000	Grant Prop 1B	Safe Routes-warning signs & speed indicators - Wilson, Washington & Lincoln	2009-10	166,320 <u>18,480</u> 184,800
230-5200-700.100.000	CDBG	Sidewalks along Valley View Thompson to Salazar Park	2009-10	18,540
230-5200-700.100.000	CDBG	Alley between Yerba & Valley View-Thompson to Salazar Pk	2009-10	26,965
230-5200-700.1000	CDBG	Golden State-Highland to Floral without landscaping	2009-10	268,855
265-5200-700.100	ARRA Fed Stimulus	Reconstruction Mitchell Yerba to Nebraska	2009-10	434,130
Total CIP projects added this year				933,290

Projects Carried Forward	3,194,148
New Projects	933,290
Total Capital Improvement Budget	<u>4,127,438</u>

CAPITAL PROJECTS BY FUNDING SOURCE

	General Fund	Other Funds	Fund Total
Projects using CDBG Fund			
Reconstruct Nebraska & Bauder		277,850	
Various sidewalk/street improvements		260,377	
Sidewalks along Valley View-Thompson to Salazar Park		18,540	
Alley between Yerba & Valley View-Thompson to Sheridan		26,965	
Golden State-Highland to Floral without landscaping		268,855	852,587
Projects using T-21 Grant Funds			
R-O-W & construction for Canal Bike Path		669,597	
Reconstruct Floral-McCall to Dockery		503,334	
Reconstruct Wright-Arrants to Dinuba		1,095,013	2,267,944
Projects using Grant Funds			
Safe Routes to Schools-Floral from Mitchell to Dockery		151,166	
Safe Routes to Schools-Warning signs & indicators		166,320	317,486
Projects using Prop 1B Funds			
Reconstruct Floral-McCall to Dockery		65,406	
Reconstruct Wright-Arrants to Dinuba		141,880	
R-O-W & construction for Canal Bike Path		9,991	
Safe Routes to Schools-Floral from Mitchell to Dockery		19,534	
Safe Routes to Schools-Warning signs & indicators		18,480	255,291
Projects using ARRA Funds (Federal Stimulus)			
Reconstruction Mitchell-Yerba to Nebraska		434,130	434,130
Total Capital Projects		4,127,438	4,127,438

RESOLUTION NO. 2009 – 3RDA

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE SELMA REDEVELOPMENT AGENCY
ADOPTING THE 2009-10 FISCAL YEAR BUDGET**

WHEREAS, the proposed 2009-10 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 2009-10 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>2009-10</u>
GENERAL DEBT SERVICE	\$ 1,151,983
HOUSING DEBT SERVICE	72,475
OTHER DEBT SERVICE FUNDS	244,207
HOUSING PROJECT FUNDS	275,000
TOTAL BUDGET	<u>\$ 1,743,665</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 27th day of July, 2009 by the following vote, to wit:

AYES:	5	BOARD MEMBERS:	Lujan, Avalos, Grey, Derr, Rodriguez
NOES:	0	BOARD MEMBERS:	None
ABSTAIN:	0	BOARD MEMBERS:	None
ABSENT:	0	BOARD MEMBERS:	None



Dennis Lujan
Mayor of the City of Selma


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

RESOURCES AND APPROPRIATIONS FISCAL YEAR 2009-10

FUND	ESTIMATED YEAR END 6/30/2009	2009-10 REVENUE	2009-10 BUDGET	TRANSFERS	ESTIMATED NET BALANCE
DEBT SERVICE FUNDS					
General D/S	(1,203,198)	1,096,715	(1,151,983)		(1,258,466)
Theater D/S	(25,630)	59,000	(36,707)		(3,337)
Industrial Park D/S	(261,178)	70,000	(206,500)		(397,678)
Housing D/S	139,743	297,550	(72,475)		364,818
CAPITAL PROJECTS FUNDS					
Courthouse Project	264,225				264,225
Housing Project	1,183,332	22,200	(275,000)		930,532
Industrial Park Project	(202,594)		(1,000)		(203,594)
Housing Bond	946,771				946,771
Enterprise Funds					
Selma Manufacturing Complex	0				0
	841,471	1,545,465	(1,743,665)	0	643,271

SUMMARY OF REVENUE

	ACTUAL REVENUE 2005-06	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ESTIMATED REVENUE 2008-09	BUDGETED REVENUE 2009-10
GENERAL DEBT SERVICE					
Tax Increment	869,060	959,450	1,056,610	1,147,490	1,090,115
Interest Earnings	(7,166)	(36,063)	(52,246)	(22,950)	(25,000)
Collection from Notes Receivable	94,118	18,000	17,679	6,100	6,600
Miscellaneous	21,697	11,109	25,760	25,760	25,000
Total	977,709	952,496	1,047,803	1,156,400	1,096,715
UP-RIGHT DEBT SERVICE					
Interest Earnings	(13,974)	13,401	28,418	0	
Proceeds from Sale of Land			7,127,175	0	
Miscellaneous		250,000	41,246	0	
Total	(13,974)	263,401	7,196,839	0	0
UP-RIGHT (COALINGA) DEBT SERVICE					
Interest Earnings	(281)	(1,074)	0		
Total	(281)	(1,074)	0	0	0
THEATER DEBT SERVICE					
Interest Earnings	(3,028)	(3,746)	(2,473)	(823)	(1,000)
Collection from Notes Receivable	73,400	62,700	59,000	51,800	60,000
Total	70,372	58,954	56,527	50,977	59,000
INDUSTRIAL PARK DEBT SERVICE					
Interest Earnings	858	22,557	32,561	29,994	35,000
Proceeds from Sale of Land	144,574	818,629	291,814	32,994	35,000
Total	145,432	841,186	324,375	62,988	70,000
LOW INCOME HOUSING DEBT SERVICE					
Tax Increment	217,265	239,797	264,152	286,872	272,550
Interest Earnings	33,678	55,163	46,350	21,098	25,000
Miscellaneous Revenue					
Total	250,943	294,960	310,502	307,970	297,550
HOUSING PROJECT					
Interest Earnings	25,252	43,952	46,881	16,844	18,000
Collection from Notes Receivable	34,323	29,789	1,080	1,080	1,000
Miscellaneous Revenue		2,630	120	3,120	3,200
Total	59,575	76,371	48,081	21,044	22,200
SELMA MANUFACTURING COMPLEX					
Interest Earnings	2,180	6,572	12,270	250	
Rental payment	506,832	602,878	322,149	0	
Expense Reimbursement	362,112	505,294	255,761	0	
Total	871,124	1,114,744	590,180	250	
GRAND TOTAL	2,360,900	3,601,038	9,574,307	1,599,629	1,545,465

SUMMARY OF EXPENDITURES

	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 2007-08	ESTIMATED EXPENDITURE 2008-09	BUDGETED EXPENDITURE 2009-10
GENERAL DEBT SERVICE					
Admin. & Intergovern. Charges	514,563	451,763	519,930	609,849	776,940
Debt Service	305,025	526,881	491,257	333,063	375,043
Project Costs	200,702	525,000			
Miscellaneous					
Total	1,020,290	1,503,644	1,011,187	942,912	1,151,983
UP-RIGHT DEBT SERVICE					
Admin. & Intergovern. Charges		79,462			
Debt Service		97,035	8,726,203		
Total	0	176,497	8,726,203	0	0
UP-RIGHT (COALINGA) DEBT SERVICE					
Admin. & Intergovern. Charges	20,287	0			
Debt Service	2,080	0			
Total	22,367	0	0	0	0
THEATER DEBT SERVICE					
Admin. & Intergovern. Charges	640	320	320	300	320
Debt Service	39,755	44,030	33,268	37,418	36,387
Total	40,395	44,350	33,588	37,718	36,707
INDUSTRIAL PARK DEBT SERVICE					
Admin. & Intergovern. Charges	3,860	4,008	1,246	1,200	2,000
Debt Service	206,372	204,071	206,668	204,668	204,500
Total	210,232	208,079	207,914	205,868	206,500
LOW INCOME HOUSING DEBT SERVICE					
Admin. & Intergovern. Charges					
Debt Service	72,700	71,600	70,500	74,125	72,475
Total	72,700	71,600	70,500	74,125	72,475
HOUSING PROJECT					
Project Costs	59,671	549,026	53,730	11,513	275,000
Total	59,671	549,026	53,730	11,513	275,000
INDUSTRIAL PARK PROJECT					
Project Costs	99,954	50,628	77,091	184	1,000
Total	99,954	50,628	77,091	184	1,000
SELMA MANUFACTURING COMPLEX					
Mntc. & Operations	504,452	611,679	364,731	1,067	0
Total	504,452	611,679	364,731	1,067	0
<u>GRAND TOTAL</u>	2,030,061	3,215,503	10,544,944	1,273,387	1,743,665

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.



City Corporation Yard

MAJOR ACCOMPLISHMENTS FY 2008-09

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 2009-10

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

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Pending
EXPENDITURES BY PROGRAM				
Redevelopment	3,256,387	10,544,944	1,273,387	1,743,665
TOTAL	3,256,387	10,544,944	1,273,387	1,743,665
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	1,734,873	1,017,048	624,113	779,260
Capital	1,521,514	9,527,896	649,274	964,405
TOTAL	3,256,387	10,544,944	1,273,387	1,743,665
STAFFING				
Full Time				
Other				
TOTAL				
SOURCE OF FUNDING				
Debt Services	2,045,054	9,527,896	649,274	1,393,190
Capital Projects	50,628	598,587	611,533	3,000
Housing Projects	549,026	53,730	11,513	347,475
Manufacturing Complex	611,679	364,731	1,067	
TOTAL	3,256,387	10,544,944	1,273,387	1,743,665

MAINTENANCE & OPERATIONS

Division **Redevelopment**

Dept # **6100**

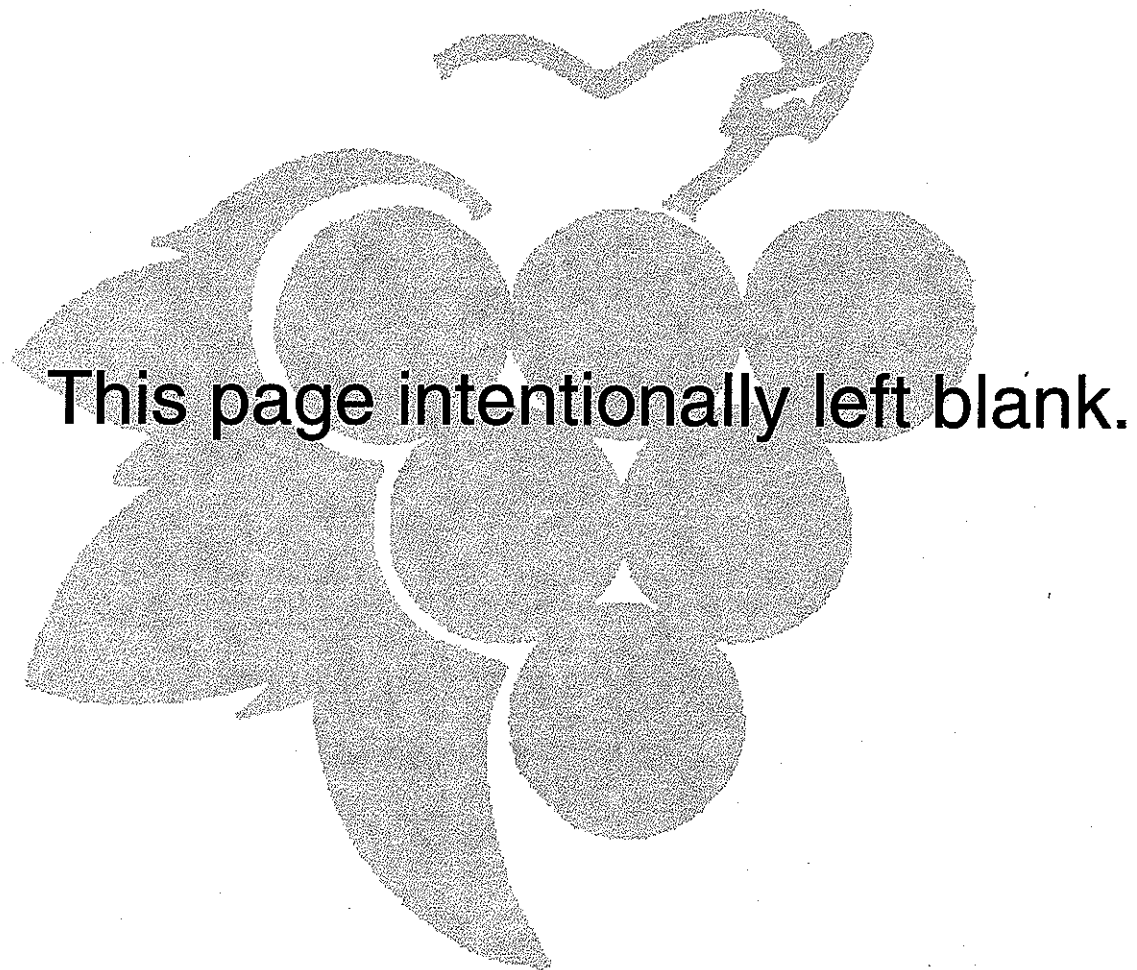
Account Number	Description	2009-10 Total
600.400	Professional Services	15,000
600.405	City Reimbursement	223,198
600.440	Trustee Fees	1,000
600.700	Taxes & Permits	1,500
600.705	County Admin Fee	17,622
600.715	Library Pass Thru	26,130
600.720	County Pass Thru	486,010
Subtotal Services, Material & Supplies		770,460
610.900	Membership & Dues	8,800
Subtotal Membership & Meetings		8,800
Total Maintenance & Operations		779,260

DEBT AND CAPITAL EQUIPMENT

Division **Redevelopment**

Dept # **6100**

Account Number	Description	2009-10 Total
700.050	<u>Debt Service</u>	
	Courthouse	44,043
	01A Bond	331,000
	Housing	72,475
	Theater	36,387
	Industrial Park	204,500
700.100	<u>Improvements</u>	
	Housing Projects	275,000
	Other Projects	1,000
Total Debt and Capital Equipment		964,405



This page intentionally left blank.

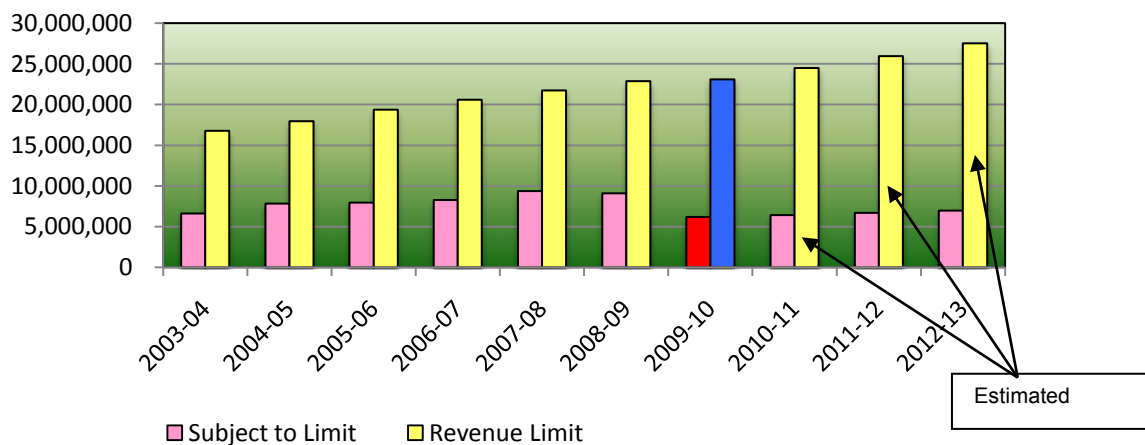
APPROPRIATIONS LIMITATION

The Appropriations Limitations imposed by Propositions 4 and 11 create restrictions on the amount of revenue that can be appropriated in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as "proceeds of taxes." The purpose of the law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. This limit is increased annually through a formula that takes into consideration changes in the Consumer Price Index and State per capita income. The City is not constrained in the current budget by these limits.

Based on data provided by the State Controller, the 2009-10 appropriations Limitation for Selma is calculated as follows:

Per Capita Personal Income	
Percentage change over prior year	0.62%
Population Change	
Percentage change over prior year	1.11%
Calculation of Adjustment Factor for FY 08-09	$1.0062 \times 1.0027 = 1.0089$
Appropriations Limitation 2008-09	\$ 22,886,126
Change factor applied to limit	<u>1.0089</u>
Appropriations Limitation 2009-10	<u><u>\$ 23,090,270</u></u>
Estimated General Fund Revenue for 2009-10	\$ 8,028,543
Revenue subject to Gann Limit	6,188,000
Room for future revenue growth	<u><u>\$ 16,902,270</u></u>

HISTORICAL LIMIT COMPARISON



CITY OF SELMA - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2009-10 Principal Due	Principal Outstanding 6/30/2010
CITY OBLIGATIONS							
Mar-94	29 yrs	6.00%	City Hall	1,000,000	295,000	30,000	675,000
	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	410,000	70,000	570,000
	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	135,000	20,000	185,000
	Refinanced loan from PFA for construction of new corporation yard - paid from various funds						
Aug-99	10 yrs	7.00%	Art Center	275,000	201,704	36,602	36,694
	Note payable to Hospital District for Art Center building - paid w/General Fund money						
Sep-99	10 yrs	5.89%	COP	2,300,000	2,010,000	290,000	0
	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	429,581	15,198	96,671
	Note payable to Wal Mart for development agreement - paid w/General Fund money)						
Jun-01	22 yrs	Variable	Street & Alley	4,100,000	690,000	185,000	3,225,000
	Refinanced loan from PFA used to build and renovate City streets - paid w/gas tax.						
Oct-01	10 yrs	Lease	Fire Truck	166,638	128,618	18,575	19,445
	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	120,308	13,018	0
	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	2009-10 Principal Due	Principal Outstanding 6/30/2010
Jan-06	5 yrs	Lease	Ambulance	194,861	155,741	39,120	0
Lease purchase agreement with 1st Municipal Leasing Co. for two ambulances - paid w/Amb.							
Apr-07	5 yrs	Lease	Cat Loader	113,952	35,580	18,320	60,052
Lease purchase agreement with Caterpillar Financial Services-paid w/Street funds							
Apr-07	7 yrs	Lease	Equipment Lease	1,000,000	268,276	142,279	589,445
Lease purchase agreement w/ Sun Trust Leasing-various vehicles/computer equip/fire truck							
Sub Total				11,215,227	4,879,808	878,112	5,457,307

ASSESSMENT BONDS

Jul-99	23 yrs	6.88%	Highland	1,380,000	308,000	44,000	1,028,000
Jul-99	23 yrs	6.88%	Dancer II	325,000	85,000	10,000	230,000
Jul-99	23 yrs	6.88%	Dancer III	315,000	90,000	10,000	215,000
Jul-99	23 yrs	6.88%	Watermain	290,000	71,000	5,000	214,000
Jul-99	23 yrs	6.88%	Stillman	340,000	100,000	11,000	229,000
Jul-99	24 yrs	6.88%	Peasoup	2,950,000	1,389,000	72,000	1,489,000
Jul-99	24 yrs	6.88%	Vineyards	615,000	165,000	20,000	430,000
Jul-99	17 yrs	6.79%	Theater	304,000	114,000	20,000	170,000

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	6,519,000	2,322,000	192,000	4,005,000
Total City Debt	17,734,227	7,201,808	1,070,112	9,462,307

REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE

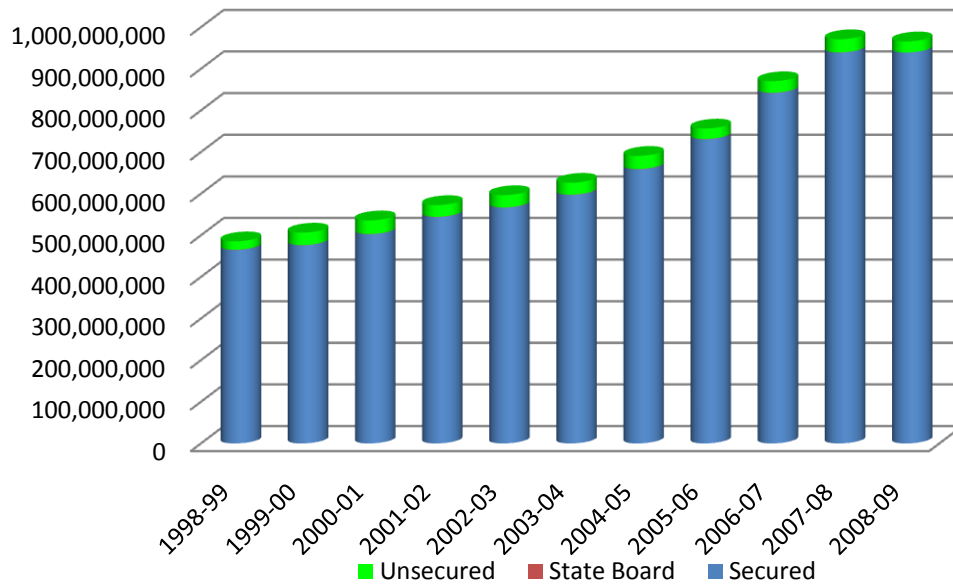
Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2009-10 Principal Due	Principal Outstanding 6/30/2010
REDEVELOPMENT AGENCY OBLIGATIONS							
Mar-04	13 yrs	3%-5.35%	Courthouse	485,000	190,000	30,000	265,000
	Refinanced loan through PFA for funding of various Redevelopment projects 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	140,000	15,000	515,000
	Loan through PFA for advance funding of 20% set-aside money. Used to fund housing renovation projects. Repayment with RDA housing money.						
Jun-01	15 yrs	Variable	Tax Allocation	2,750,000	630,000	230,000	1,890,000
	Tax allocation bond refinanced through PFA. Used for downtown streetscape, façade renovations and other redevelopment projects. Repayment is with Tax Increment						
Sub Total				3,905,000	960,000	275,000	2,670,000
REDEVELOPMENT OUTSIDE LOANS							
Feb-04	13 yrs	3%-5.35%	Theater	360,000	120,000	30,000	210,000
	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	251,890	45,000	3,265,000
	Loan from USDA for the construction of industrial park in Selma. Repayment will be by assessments placed on property purchased in park.						
Sub Total				3,921,890	371,890	75,000	3,475,000
Total RDA Debt				7,826,890	1,331,890	350,000	6,145,000

CITY OF SELMA

Assessed Values

	Secured	State Board	Unsecured	Total
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
2008-09	939,147,944	431,568	26,606,059	966,185,571

ASSESSED VALUES



CITY OF SELMA BUILDING PERMITS ISSUED

Fiscal Year	Residential Value New Residence Only	Residential Value All Other Construction	Commercial Value New Construction Only	Commercial Value All Other Construction	Total Value	Permits Issued
1998-99	\$ 5,223,711.00	\$ 975,875.00	\$ 5,447,884.00	\$ 1,492,416.00	\$ 13,139,886.00	583
1999-00	\$ 8,558,557.00	\$ 3,348,263.00	\$ 5,097,576.00	\$ 1,293,506.00	\$ 18,297,902.00	617
2000-01	\$ 4,539,573.00	\$ 4,712,267.00	\$ 241,082.00	\$ 792,070.00	\$ 10,284,992.00	533
2001-02	\$ 14,762,980.00	\$ 1,058,639.00	\$ 1,079,396.00	\$ 952,725.00	\$ 17,853,740.00	562
2002-03	\$ 18,913,241.00	\$ 1,434,173.00	\$ 6,010,716.00	\$ 848,465.00	\$ 27,206,595.00	641
2003-04	\$ 24,103,187.00	\$ 5,392,299.00	\$ 6,193,690.00	\$ 1,244,255.00	\$ 36,933,431.00	714
2004-05	\$ 24,209,271.00	\$ 3,175,985.00	\$ 950,717.00	\$ 510,595.00	\$ 28,846,568.00	688
2005-06	\$ 18,417,954.00	\$ 4,536,862.00	\$ 2,007,945.00	\$ 634,803.00	\$ 25,597,564.00	688
2006-07	\$ 7,182,513.00	\$ 2,940,005.00	\$ 4,597,643.00	\$ 598,110.00	\$ 15,318,271.00	629
2007-08	\$ 2,656,320.00	\$ 1,672,031.00	\$ 1,360,000.00	\$ 969,000.00	\$ 6,657,351.00	521
2008-09	\$ 1,048,670.00	\$ 1,024,246.00	\$ 1,114,100.00	\$ 1,963,315.00	\$ 5,150,331.00	336

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
2008	9			9
2009	*4			

*01/01/2009 - 06/30/2009

Selma Per Capita General Revenue Information

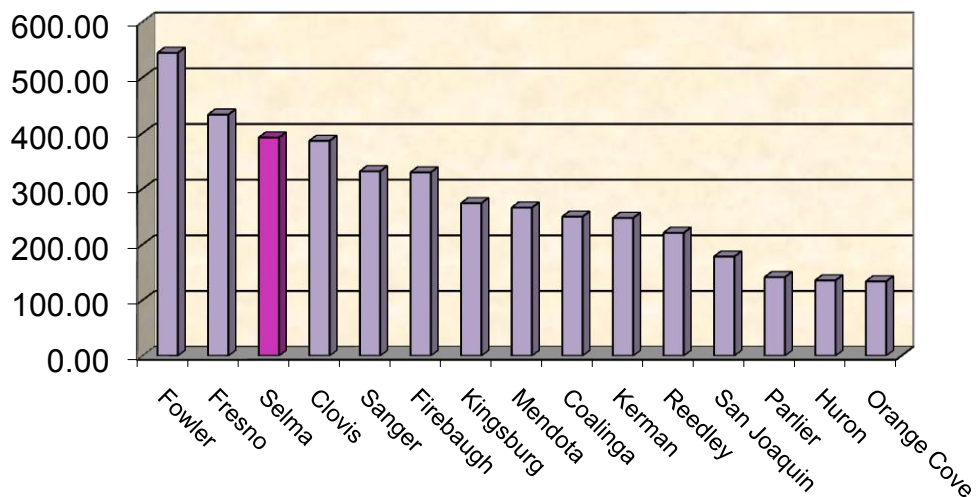
June 30, 2007

Selma was ranked 3rd out of 15 cities within Fresno County, having a per capital general revenue income of \$392.13 for fiscal year ending June 30, 2007. The average per capital general revenue income for cities within Fresno County was \$284.32.

Rank	City	Population	General Revenue	Per Capita Gen. Rev.
1	Fowler	5,293	2,880,760	544.26
2	Fresno	481,035	208,460,869	433.36
3	Selma	23,194	9,095,063	392.13
4	Clovis	92,269	35,627,349	386.12
5	Sanger	24,877	8,247,051	331.51
7	Firebaugh	6,692	2,205,178	329.52
6	Kingsburg	11,234	3,079,880	274.16
8	Mendota	9,426	2,510,363	266.32
9	Coalinga	18,061	4,514,977	249.98
10	Kerman	13,591	3,365,896	247.66
14	Reedley	24,909	5,502,532	220.91
11	San Joaquin	3,870	689,872	178.26
12	Parlier	13,080	1,848,864	141.35
13	Huron	7,493	1,015,359	135.51
15	Orange Cove	10,544	1,410,148	133.74

Source: State Controller's Report, Fiscal year 2006-07

PER CAPITAL GENERAL REVENUE



CITY OF SELMA
Revenue & Expenditure - Comparison of Cities
Source 2006-07 State Controller's Report

City	Selma		Dinuba		Lemoore	
Population	23,194	\$ per	20,002	\$ per	24,098	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	10,067,126	434	10,111,875	506	6,211,933	258
Assessments	145,836	6	144,775	7	257,899	11
Licenses & Permits	229,403	10	553,675	28	2,007,641	83
Fines & Forfeitures	134,493	6	106,981	5	99,123	4
Use of Money & Property	349,293	15	826,628	41	1,331,284	55
Intergovernmental	2,505,213	108	4,714,374	236	1,699,136	71
Current Service Charge	3,190,504	138	25,462,731	1,273	9,249,753	384
Other Revenue	1,088,880	47	2,554,966	128	2,166,958	90
Total Revenues	17,710,748	764	44,476,005	2,224	23,023,727	955
City Expenditures						
General Government	2,048,620	88	5,688,132	284	1,906,291	79
Public Safety	8,461,722	365	7,708,149	385	4,463,972	185
Transportation	3,383,994	146	3,337,223	167	1,266,940	53
Community Development	1,983,341	86	2,652,484	133	4,001,799	166
Health	1,050,496	45	1,092,055	55	4,301,869	179
Culture & Leisure	1,487,530	64	927,915	46	2,127,249	88
Public Utilities	-	-	427,924	21	3,369,885	140
Total Expenditures	18,415,703	794	21,833,882	1,092	21,438,005	890

City	Porterville		Reedley		Sanger	
Population	51,467	\$ per	24,909	\$ per	24,877	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	21,582,673	419	8,419,124	338	8,426,167	339
Assessments	198,780	4	231,075	9	137,196	6
Licenses & Permits	982,073	19	449,073	18	609,579	25
Fines & Forfeitures	235,941	5	141,891	6	149,833	6
Use of Money & Property	2,252,749	44	504,788	20	212,719	9
Intergovernmental	7,432,120	144	2,572,653	103	5,746,136	231
Current Service Charge	23,905,318	464	7,975,265	320	10,129,274	407
Other Revenue	1,772,321	34	19,562,076	785	112,771	5
Total Revenues	58,361,975	1,134	39,855,945	1,600	25,523,675	1,026
City Expenditures						
General Government	2,577,093	50	362,029	15	735,193	30
Public Safety	11,657,742	227	5,126,524	206	8,403,732	338
Transportation	8,131,161	158	2,854,224	115	1,887,078	76
Community Development	3,586,391	70	800,120	32	1,254,158	50
Health	13,454,800	261	9,835,428	395	6,501,907	261
Culture & Leisure	5,531,137	107	1,407,802	57	4,095,270	165
Public Utilities	6,962,511	135	1,493,891	60	2,518,551	101
Total Expenditures	51,900,835	1,008	21,880,018	878	25,395,889	1,021

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. Due to the City’s fiscal crisis, the miscellaneous employees have agreed to continue to contribute 5% of their base salary for this retirement package in 2009-10. 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 – EDD BYRNES 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 254 – GRIP GRANT

This fund accounts for funds received from the state to fund and implement a prevention, intervention and suppression tasks force to reduce the incidence of gangs and seed the community with prevention programs.

FUND 260 – ABANDONED HOME FORECLOSURES

This fund accounts for owner registrations received from foreclosed homes in order to keep said homes maintained and graffiti free.

FUND 265 – ARRA (American Recovery & Reinvestment Act)

This fund accounts for federal stimulus monies received for shovel ready projects within the City.

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 with city boundaries. Most of the fine goes to the court system.
Dancer Meadows	Name of sub-division in Selma that was partially funded with assessment bonds. Name Dancer is used as fund name.
Debt Service	Payment of principal and interest on borrowed funds such as Bonds, Notes, Certificates of Participation, and other debt instruments.
Debt Service Requirements	Amount of money required to pay interest on outstanding debt and the required contributions to accumulate monies for future retirement of term bonds.
Deficit	Excess of expenditure over revenue.
Department	A major administrative division of the City which has overall management responsibility for 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

2009-10 MANAGEMENT STAFF

D-B Heusser, City Manager

Steve Yribarren, Financial Consultant

Roberta Araki, Interim Finance Director

Myron Dyck, Interim Police Chief

Jeff Kestly, Fire Chief

Robert Weaver, Public Works Director

Mikal Kirchner, Recreation Director

AD HOC BUDGET PREPARATION TASK FORCE

Sharon Dosanjh

Patricia Neal

Mary Sanchez

Reyna Rivera

INDEX

- A** Administration Department, 75-88
 - City Manager Division, 78
 - Department Summary, 76
 - Economic Development, 84
 - Organization Chart, 75
- Administrative Services Department, 89-94
 - Department Summary, 90
 - Human Resources Division, 92
 - Organization Chart, 89
- Ambulance, 140
- Appropriations Limitation, 247
- Aquatics, 187
- Arts, see Cultural Arts
- Assessed Values, 251

- B** Budget Process, 17
 - Budget Calendar, 18
 - Building Division, 156
 - Building Permits, 253
 - Budget Transmittal Letter, 3-10

- C** Capital Improvements, 237-238
 - Capital Improvement Projects (Current Year), 237
 - Capital Improvement Projects (PY Carryover), 237
 - City Attorney, 68
 - City Clerk, 71
 - City Council, 64
 - Council Division, 64
 - Council Goals and Objectives, 12
 - Biographies, 2
 - Picture, 1
 - City Manager, 75
 - Transmittal Letter, 3-10
 - Community Development, 147-160
 - Building Division, 156
 - Department Summary, 148
 - Organization Chart, 147
 - Planning Division, 151
 - Community Profile, 223
 - Comparison to Other Cities, 253-254
 - CSMFO Budget Award, 14
 - Cultural Arts, 175

- D** Debt Service Schedule - City, 248-249
 - Debt Service Schedule - RDA, 250

- E** Economic Development, 84
 - Employee Benefits, 255-256
 - Expenditures
 - Summary of Expenditure Funding, 31
 - Expenditure Funding-multiple years, 34
 - General Fund Budget by Department, 32
 - Budget by Department-all Funds Included, 33
 - Expenditures by Type of Expense, 30
 - Expenditure Summary by Fund & Dept, 28-29
 - Resources and Appropriations, 25

- F** Finance, 95-110
 - Department Summary, 96

INDEX

- Organization Chart, 95
- General Accounting Division, 99
- Treasurer Division, 104
- Recycling Division, 108
- Financial Structure, 16
- Financial Policies, 257-261
- Fire, 129-146
 - Ambulance Division, 140
 - Department Summary, 130
 - Fire Division, 133
 - Fire vs. Population Graph, 54
 - Organization Chart, 129
- Fleet Services, 220
- Fund Descriptions, 262-268
- G** General Accounting, 99
- Glossary, 269-275
- Graphs
 - Appropriation Limitation-Historic Limit, 247
 - Assessed Values, 251
 - Budget by Department-All Funds, 33
 - City Comparison of General Revenue Per Capita, 253
 - Employees vs. Population Growth, 53
 - Employees per Capita, 53
 - General Fund Budget by Department, 32
 - General Fund Revenue, 39
 - Police & Fire Departments Personnel, 54
 - Property Tax, 51
 - Distribution and Revenue, 51
 - Recycling Annual Diversion Rate, 109
 - Sales Taxes, 49
 - Breakdown of Sales Tax Rate, 49
 - Sales Tax by Type, 49
 - Sales Tax Revenue, 50
 - Staffing Position by Department-2009-10, 55-59
 - Staffing Position by Department-2008-09, 55-59
 - Staffing Position by Department-2007-08, 55-59
 - Vehicles, Number of, 221
- H** Homeowners Property Tax Relief Subvention, 52
- Human Resources (See Administrative Services), 89
- I** Information Processing Services, 233
- Insurance, 217
- Interfund Transfers, 27
- Internal Services, 213-236
 - Fleet Division, 220
 - Information Processing Division, 233
 - Insurance Division, 217
 - Internal Fund Summary, 213
 - Overhead and Office Expense division, 229
 - Utilities and Building Maintenance Division, 225
- L** Legislative, 61-74
 - City Attorney Division, 68
 - City Clerk Division, 71
 - City Council Division, 64

INDEX

Department Summary, 62
Organization Chart, 61

M Maps

City in State of California, 19
City of Selma, 20
Mission Statement, 11
Motor-Vehicle In-Lieu, 52

N Non-Department, 209-212

O Organization Charts

Administration Department, 75
Administrative Services Department, 89
City of Selma, 15
Community Development Department, 147
Finance Department, 95
Fire Department, 129
Legislative Department, 61
Police Department, 111
Public Works Department, 191
Recreation & Community Services Dept, 161
Overhead and Office Expense, 229

P Parks, 199

Performance Measure Charts

Administrative Services, 91
City Clerk, 71
City Manager, 78
Community Development, 149
Economic Development, 85
Finance, 100
Fire, 131
Internal Services
Information Systems, 233
Insurance, 217
Overhead & Office Expense, 229

Police

Field Operations, 122
Support Services, 116

Public Works,

Engineering, 195
Parks, 200
Streets, 204

Recreation, 164

Aquatics, 190
Cultural Arts, 178
Recreation, 166
Senior, 171
Sports, 186
Youth Services, 179

Planning Division, 151

Police, 111-128

Department Summary, 112
Field Operations Division, 121
Organization Chart, 111
Police vs. Population Graph, 54
Support Services Division, 115

Population, 53

INDEX

- Property Tax, 51
- Public Works, 191-208
 - Department Summary, 192
 - Engineering Division, 194
 - Organization Chart, 191
 - Parks Division, 199
 - Streets Division, 203
- R** Recreation & Community Services, 161-190
 - Aquatics Division, 187
 - Cultural Arts Division, 175
 - Department Summary, 162
 - Organization Chart, 161
 - Recreation Division, 165
 - Seniors Division, 170
 - Sports Division, 183
 - Youth Services Division, 179
- Recycling, 108
- Redevelopment, 239-246
 - Budget Resolution, 239
 - Funding Summaries, 240-242
 - Redevelopment, 243
- Resolutions
 - City Budget Resolution, 13
 - RDA Budget Resolution, 239
- Revenues
 - General Fund Revenue (Graphs), 39
 - Resources and Appropriations, 25-26
 - Revenue Detail, 40-48
 - Summary of Revenues, 37-38
- S** Sales Taxes, 49-50
 - Comparison to Other Cities, 50
- Senior Services, 170
- Sports, 183
- Staffing, 55-59
 - Benefits, 255-256
 - Breakdown of Positions, 55
 - Detail of Positions, 57-59
 - Summary of Position, 55
- Streets, 203
- Swimming, see Aquatics
- T** Treasurer, 102
- U** Utilities and Building Maintenance, 225
- V** Vehicles, Number of Vehicles , 221
- Volunteer Statistics, 163
- Y** Youth Services, 179