

CITY OF SELMA ANNUAL BUDGET 2010-2011



FOCUSED
ON OUR
FUTURE

Questions and Answers

How to Read the City of Selma's Budget

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

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

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

A. The City Council identifies goals each year (Page 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 2010-11 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?

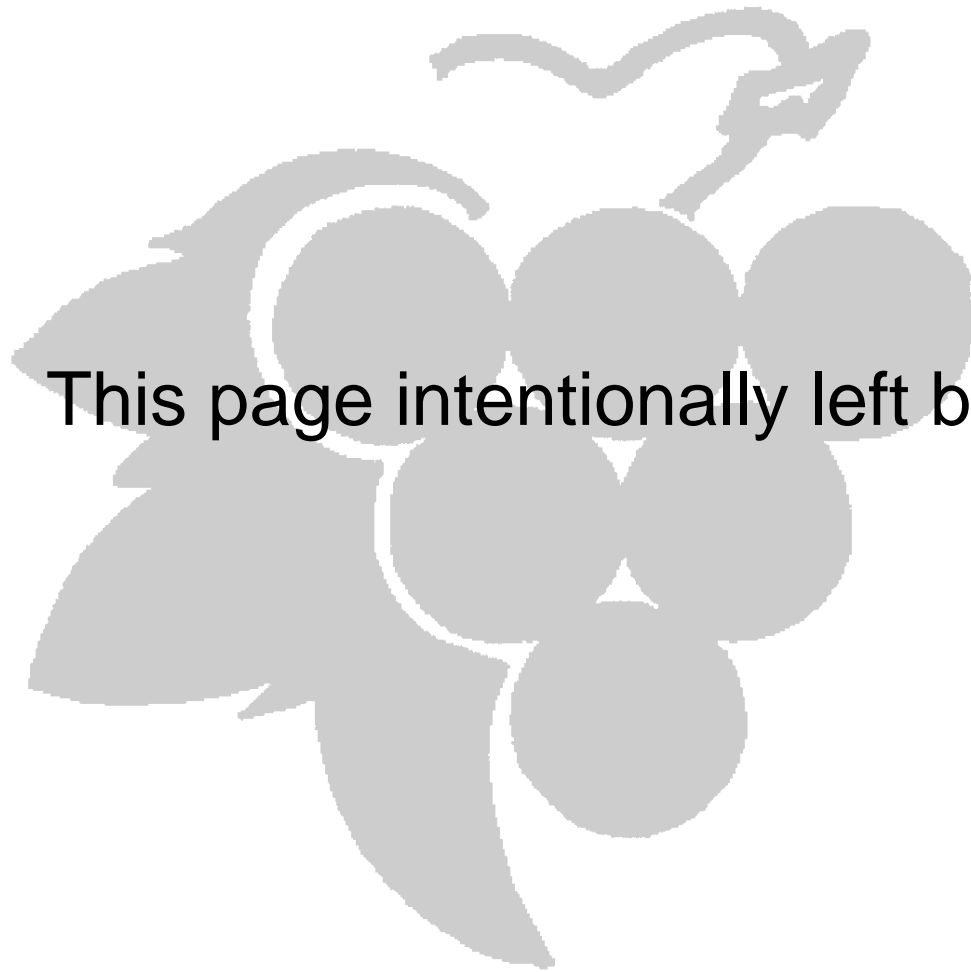
A. A spreadsheet that breaks this down is located on Page 28. Then beginning on page 65 is a breakdown by department and program of each of the City's services. A comprehensive list of these services is found in the Table of Contents. Each of the services (programs) is detailed by how much each one costs, 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 233. 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 233.



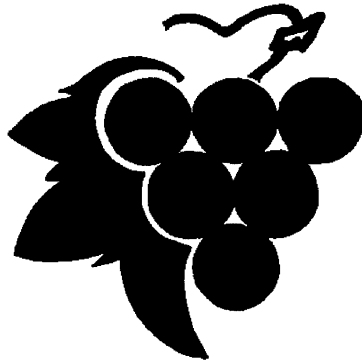
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TABLE OF CONTENTS

	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
Five Year Forecast.	61
Operating Budget	
Legislative Department	65
City Council	68
City Attorney.	72
City Clerk.	75
Administration Department	79
City Manager.	82
Economic Development	87
Administrative Services Department.	93
Administrative Services	94
Finance Department	99
General Accounting	103
Treasurer	108
Recycling	112
Police Department.	115
Support Services	119

Field Operations.	124
Fire Department.	133
Fire	136
Ambulance	143
Community Development	149
Planning	153
Building.	158
Recreation and Community Services.	163
Recreation	167
Seniors.	171
Cultural Arts	176
Sports.	180
Public Works.	185
Engineering	188
Parks	193
Streets	197
Non-Department	203
Internal Services	
Funding Summaries.	207
Internal Services Divisions	
Insurance	211
Fleet	215
Utilities and Building Maintenance.	219
Overhead and Office Expense.	223
Information Processing.	227
Capital Improvements	
Capital Improvement Projects.	231
Funding Source	232
Redevelopment Agency	
Budget Resolution.	233
Funding Summaries	235
Redevelopment	237
Appendix	
Proposition 4 Appropriations Limitation	241
Debt Service Schedule - City	242
Debt Service Schedule - RDA	244
City Assessed Values.	245
Building Permits.	246
City Comparison to Other Cities	247
Employee Benefit Summary	249
Financial Policies.	251
Description of Accounting Funds	253
Glossary	260
Management Staff	267
Index	269

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 28 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 20 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 2010-2011
1 July 2010

Honorable Mayor and City Council Members
City of Selma, California

Introduction and Background

Once again, as your City Manager, it my honor to present you with the City of Selma's Annual Budget. As we approached the 2010-2011 fiscal year, we recognized that we, along with many other cities in California and in fact, nation-wide, are in the midst of the worst depression since the Great Depression of 1929. Though we have received optimistic signs that indicate we may be moving slowing out of that depression we have not based this budget on any speculation of what might be.

Looking back, the past few years have been disasters for the City of Selma as well as other cities. Not knowing how long the "recession" would be, nor how deep it would reach we used our reserve funds to keep and lessen the impact on our City services and employees. However, as we now know, the recession/depression continued and we had to make hard decisions. Over the past two years, our General Fund Budget has dropped from \$10,836 million to \$8.1 million and because of the continued decrease in revenues, it will drop to around \$7.4 million.

In the course of the past three years, hard decisions have had to be made. These decisions have affected many lives as we have offered retirement packages as well as having to eliminate positions. In the 2007-2008 fiscal year we had 152 employees, but with this budget we have a little over 88 employees. These reductions have not only had a major impact upon the services offered, but also on the workload for each employee.

Our emphasis continues to be to provide our citizens with great customer service but with the reduction in staffing, budget reductions, as well as furloughs, the employees of the City of Selma are under much stress to meet our motto of "Providing Quality Service with Pride and Commitment."

But, enough of the past! This year we have chosen as our budget theme, "**Focused on Our Future.**" We have chosen this theme because we feel anyone can look back and dwell on the past but in order to progress, one must learn and face the future with confidence and a guarded optimism that the economy will slowly turn around.

In preparing this budget we have not only "**FOCUSED ON OUR FUTURE**" for the short term (this year and the next couple of years) to get the City of Selma over the hump, but for the immediate future (5-10 years) as well as having begun making preparations for our long term fiscal future (10-20 years). We have put into place a number of items, including new fiscal policies that will assist the City of Selma to be a healthy, alive, fiscally strong and growing city. The City Council, with the recommendation of staff, has had to make some hard and unpopular decisions so that we can have a today as well as a strong and viable future!

The State of the City and a Review of Fiscal Year 2009-2010

As we are “**FOCUSED ON OUR FUTURE**” we still need to look quickly at the past year to determine what might be learned and to uncover any trends that would be helpful for the planning of our future.

Last year as we faced fiscal year 2009-2010 we made some hard decisions that I described in my previous budget transmittal as not just surgery but as “cutting into the bone marrow”. With retirements alone the City lost several hundred years of combined city knowledge and experience. Almost all of these positions, including those of two Department Heads, were not backfilled.

We had anticipated ending this year with a small balance. Your finance team monitored the fiscal condition of the City and reported monthly to the Council. As the year progressed, we found that revenues were not what we had projected we therefore had to make mid-year adjustments. The first step was that in November each department made a 10% budget adjustment, but as we entered the new year we realized that this was not enough to stop the deficit flow.

Upon reevaluation, four positions were terminated and one was reassigned. The Recreation and Community Services Director, which was a Department Head position, was transitioned to the open mid-management position of Recreation Supervisor. Other positions terminated were the Senior Program Coordinator, the Associate Planner, the Code Enforcement Officer and the only remaining Custodian position. In addition, we transferred several recreation programs that the City had operated, to private groups.

We then addressed immediate and long term IT needs for an immediate cost savings of approximately \$70,000 by entering into a lease program, which assured the City of having quality equipment for years to come.

We applied for and received a grant from the federal stimulus program that allowed us to transfer two police officers from the General Fund to the Federal Grant.

Several recreation programs, such as girls’ softball and aquatics, were transferred to private groups to run, and we developed a working relationship with the S.M.A.R.T. group to operate out of Salazar Community Center.

In order to reduce costs the City also refinanced both a City and RDA bond.

As Council “**FOCUSED ON OUR FUTURE**”, new financial policies were also adopted. One of the 15 new policies calls for the development of a 15% reserve as well as a 5% emergency reserve.

With an eye to our future, Council adopted a resolution to place a measure on the June 2010 ballot to raise the city’s Transient Occupancy Tax. Monies from the increase were to be used to support youth programs, maintain parks and provide General Fund support. Unfortunately, this measure was defeated.

Staff and Council also closely monitored Measure S funds to insure that they were meeting our General Fund Public Safety needs.

Even in Downturn there is Excitement

Even with the downturn in the economy there is still an excitement and interest in Selma!

- Housing developers who had proposed projects pending have not left but have remained interested in developing the land they purchased and maps they have filed;
- New developers are looking for land to develop;
- Major Big Box and National Tenants are still interested and Commercial Developers are continuing with plans to develop in Selma;
- Housing construction is slowly proceeding;
- Retail sales continue to grow but we must remember, that about 40% of our retail business is from auto sales which continue to lag behind other retail sales;
- A large multi-family project has begun construction;
- In early July Bank of the Sierra will be breaking ground;
- Our Planning and Building departments are finding that the applications for commercial developments and single-family residences are growing.

As we look back we are confident that the past will provide us with a good learning tool so that we can really now take the time to be **'FOCUSED ON OUR FUTURE.'**

2010-2011 BUDGET PROCESS AND HIGHLIGHTS

The City of Selma's budget process is completed a bit differently than most cities. While in many cities the City Manager, Finance Director and individual Department Heads meet to set the departments' and city budget, we use more of an open team approach.

Each year we ask the departments to review their individual goals and objectives, organization and staffing. This is completed by the Department Heads meeting with members of their departmental team. Additionally, each Department then reviews proposed revenues and expenses.

The information provided by each department is then reviewed by the Finance Team along with the information provided by the County, State and our sales tax consultants.

Other cities may do this, but this is where the similarity of the budget process stops.

Once we have a preliminary idea of the anticipated revenues and expenses we invite all employees to participate in the budget building process and a group of 30-40 people come together to both discuss and brainstorm ideas.

This year as we **"FOCUSED ON OUR FUTURE"** we found that the gap between the anticipated revenue and the proposed expenses had a \$1.3 million deficit.

At the initial team meeting, it was reported that the proposed budget had been based on all employees working at 100% and eliminating furloughs. It was our feeling that there was a need to reduce furloughs just to finish the workload. Due to the amount of work, employees are coming in on off hours just to complete their work and meet deadlines. We had also received

word that many of the employees felt demoralized. As the management team talked, we felt that the furloughs may have outlived their usefulness and were now causing an adverse impact. There was also concern about the unfunded liability that the furloughs were creating.

Since there are only two ways to address a budget gap, reduce expenses or find new revenue the group began to brainstorm and came up with the following:

- Selling or leasing extra property;
- Sharing services with other cities;
- Development of a storage / impound yard for towed vehicles;
- Processing our own traffic tickets;
- Develop a solar farm;
- Take over street lights;
- Reduce electric (PG & E) and water charges;
- Increase city fees;
- Charge various programs/funds for General Fund services i.e. Pioneer Village, Arts Council, Sports Programs; and
- Contracting to do dispatching for/with other communities.

Individuals then volunteered to review the ideas (if it would or would not work) and bring back their findings.

When the results were discussed, it was obvious that we had not touched the \$1.3 million deficit. The employees then asked what else could be done and were provided with the following list:

- Place a cap on insurance where employees would pay a greater share;
- Employee participation in retirement of 5%;
- Giving up a number of holidays;
- A 5%-10% voluntary pay reduction;
- Giving up the deferred compensation program;
- Hold off on the mid-management vacation leave payoff for one year; and
- Offer a retirement package for those 14 persons eligible for retirement.

Using the list staff estimated that this could provide a \$1.2 million savings.

The information was taken to the bargaining units and employees decided that they did not want to give up any benefits, but came back with an offer of furloughs. The Public Works Department offered 20%, the Mid-Management and Clerical groups offered 15%, and the Public Safety offered 10%. After the numbers were reviewed, the Financial Team determined that the proposed furloughs only addressed about \$600,000 of the deficit and that layoffs would still need to happen. The bargaining units were asked that if with this knowledge was the furlough offer still on the table? The groups responded that they were. In addition, they affirmed that they would not bank the furloughs.

At the recommendation of staff, the Council made the hard decision that public safety would be affected and ultimately reduced five positions in the police department and four positions in the fire department.

Furloughs help meet the need but they are only a temporary fix. The City recognizes that furloughs are not a long term fix for our fiscal condition. They do add problems in trying to get our workload completed and, especially on the public safety side, do have a negative impact on our 24/7 staffing.

2010 – 2011 BUDGET HIGHLIGHTS

Your staff spent a great deal of time “**FOCUSED ON OUR FUTURE**” putting this budget together. These are hard economic times and hard decisions had to be made.

As I have quoted in the past Osbourne and Hutchinson writing over 15 years ago in The Price of Government said, “***We are living in an age of permanent fiscal crisis.***” The government sector has always been somewhat immune to the flux in the economy, but the experiences in the past four years have changed how government does business.

As we approach this budget our organization is much leaner with only 88 employees, down from 150 three years ago and of course our services are affected! City Hall is only open four days a week and we are closed for the lunch hour. Plans for new projects may take a bit longer to review and approve due to this limited staffing. In addition, City of Selma sponsored recreation programs have been basically eliminated.

Our proposed General Fund budget is down \$860,000 from the previous fiscal year. At the budget meeting, Council made some additional cuts eliminating travel for both themselves and the City Manager.

For the first time in decades the property tax received is greater than that of the sales and use tax. This year property taxes are at 38% while sales and use tax is 37% of the General Fund revenue received.

We must be reminded that the City's General Fund receives only \$0.18 of every property tax dollar while the County of Fresno receives \$0.37 and Selma Unified School District receives \$0.39. Of the sales tax received the General Fund is entitled to only 1% of the 9.475 collected, plus .5% for the Measure S safety tax.

Of the City's expenditures 66% of our General Fund is spent on public safety services. The Police Department accounts for 49% while the Fire Department is 17%. This 17% only accounts for about one-half of the department as the Ambulance Enterprise Fund supplies a little over one-half of the department's staffing.

As we enter Fiscal Year 2010-2011 the furloughs contributed by our employees, at 10% - 20%, account for about \$935,000. This is a great contribution by the employees.

It is very important for our citizens to recognize that the City spends only \$318 per capita for all services provided. We feel that our citizens are getting a great deal for their investment in Selma.

FOCUSED ON OUR FUTURE

This letter is being written with the understanding that the adopted budget will not be filed away, but will be looked at by both staff and Council a number of times during the course of the year.

As we are **"Focused on our Future"** we see that the City of Selma, as many of us have known it, may no longer look the same. In these slim economic times and as we are **"Focused on our Future"** I think that this is a great time to seize the opportunity to look at how the City of Selma is organized to provide services and to determine which of those should be provided.

As the City of Selma grew, programs were added but in the changed economy we must both "downsize" and ask an important question, "What are the essential services that a city should provide?" Now is the time to:

- Explore cooperative services with nearby cities;
- Explore the organizational structure for providing city services;
- Explore the services that we provide the citizens of Selma;
- Review and decide on what essential services the City should be providing; and
- That no more than 90 days following the adoption of the State of California's budget, staff should present a report to Council on its possible impacts to the City.

As City Manager, I would recommend that in **November** Council convene a "blue ribbon panel" of citizens representing the entire City, with Council and Staff, to review and adopt a list of essential City services. I would also recommend that once this report is received all citizens have the opportunity to hear and respond through public hearings – hopefully to be held in **January**.

I would also like to recommend that we keep **"Focused on Our Future"** by:

- Producing a Monthly Financial Report. Though this is only a small picture we can keep track of trends;
- In early January hold a mid-year budget review and make any necessary adjustments;
- That Council adopt and adhere to fiscal policies that allow for a 20% reserve fund;
- That all increased revenues beyond what is anticipated be placed in the reserve fund and not allocated.

CONCLUSION

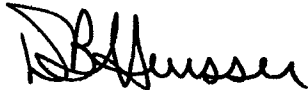
In conclusion, I would like to make a couple of points. First, that this budget represents a great deal of hard work by both staff and council and that by being **"Focused on Our Future"** hard decisions had to be made, but not without much thought as to ensuring that the impact to our citizens would be minimized.

Secondly, I wish to thank the whole **Senior Leadership Team** for hours of work on this budget as well as the **employees** of the City of Selma who have contributed a great deal to make this budget work. Their contributions truly are **"Focused on Our Future"** as without them our future would not be as hopeful.

Third, thanks to the City Council who by being **"Focused on Our Future"** affirmed our recommended hard decisions and took a strong "political stand" in face of many citizen's disagreements with those actions.

Therefore, 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 who allow each of us to do the work we love. We are focused on each day, watching every dollar received and expended while always keeping in mind the big picture of being **"Focused on Our Future"** to ensure that it will be positive and successful.

Respectfully submitted,

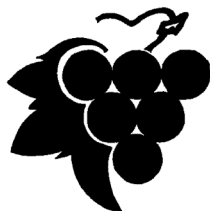
A handwritten signature in black ink, appearing to read "D-B Heusser". The signature is stylized with a large, looped initial "D" and a cursive "Heusser".

D-B Heusser
City Manager



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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
and dedication in:

achieve this through commitment

- ♦ 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

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. 2010 – 41R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA
ADOPTING THE 2010-11 FISCAL YEAR BUDGET FOR THE CITY OF SELMA**

WHEREAS, the proposed 2010-11 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 2010-11 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>2010-11</u>
GENERAL	\$7,426,606
REDEVELOPMENT	202,011
RDA-HOUSING	41,821
STREET CONST & MTCE	1,437,877
VARIOUS GRANTS	2,100,774
MEASURE S	480,298
LANDSCAPE AND LIGHTING ASSMT	154,837
ARRA FUNDS (FED STIMULUS)	1,478,797
DEVELOPMENT IMPACT (PARKS)	7,816
AMBULANCE	1,770,683
PIONEER VILLAGE	41,492
GARBAGE	1,150,000
CULTURAL ARTS	17,750
ASSESSMENT DEBT SERVICES	485,442
TOTAL	<u>\$16,796,204</u>

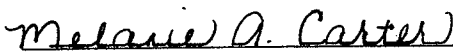
the details of which are on file with the City Clerk of the said City, be and is hereby approved and adopted as the official budget for the said fiscal years for the City of Selma; and

The foregoing resolution was duly approved by the Selma City Council at a regular meeting held on the 21st day of June 2010 by the following vote, to wit:

AYES:	4	COUNCIL MEMBERS: Derr, Lujan, Avalos, Grey
NOES:	0	COUNCIL MEMBERS: None
ABSTAIN:	0	COUNCIL MEMBERS: None
ABSENT:	1	COUNCIL MEMBERS: Rodriguez


Dennis Lujan
Mayor of the City of Selma

Attest:


Melanie A. Carter, CMC
City Clerk

California Society of Municipal Finance Officers

Certificate of Award
For

Excellence in Operating Budgeting
Fiscal Year 2009-2010

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.

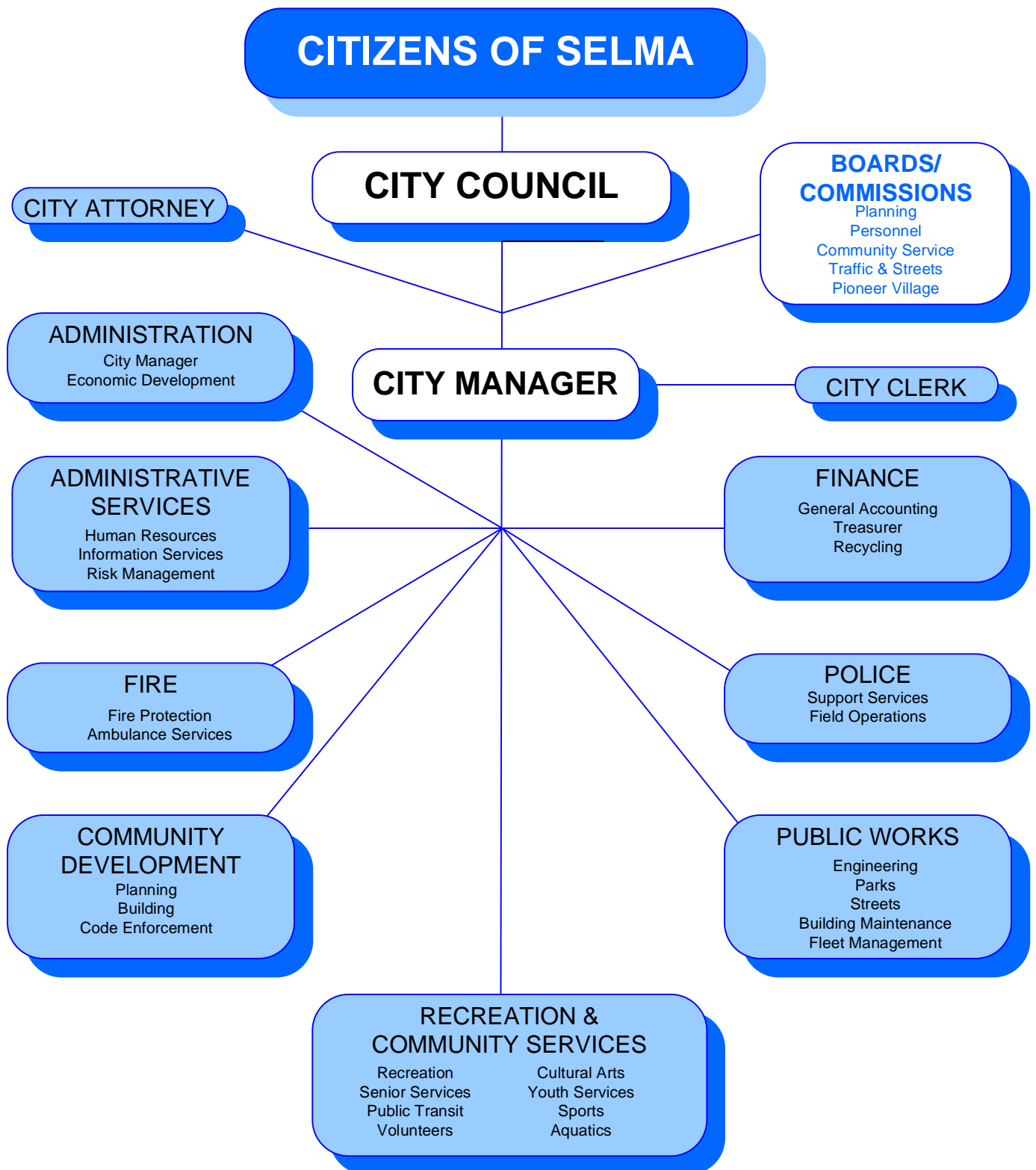
February 18, 2010



Thomas Fil
CSMFO President

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.

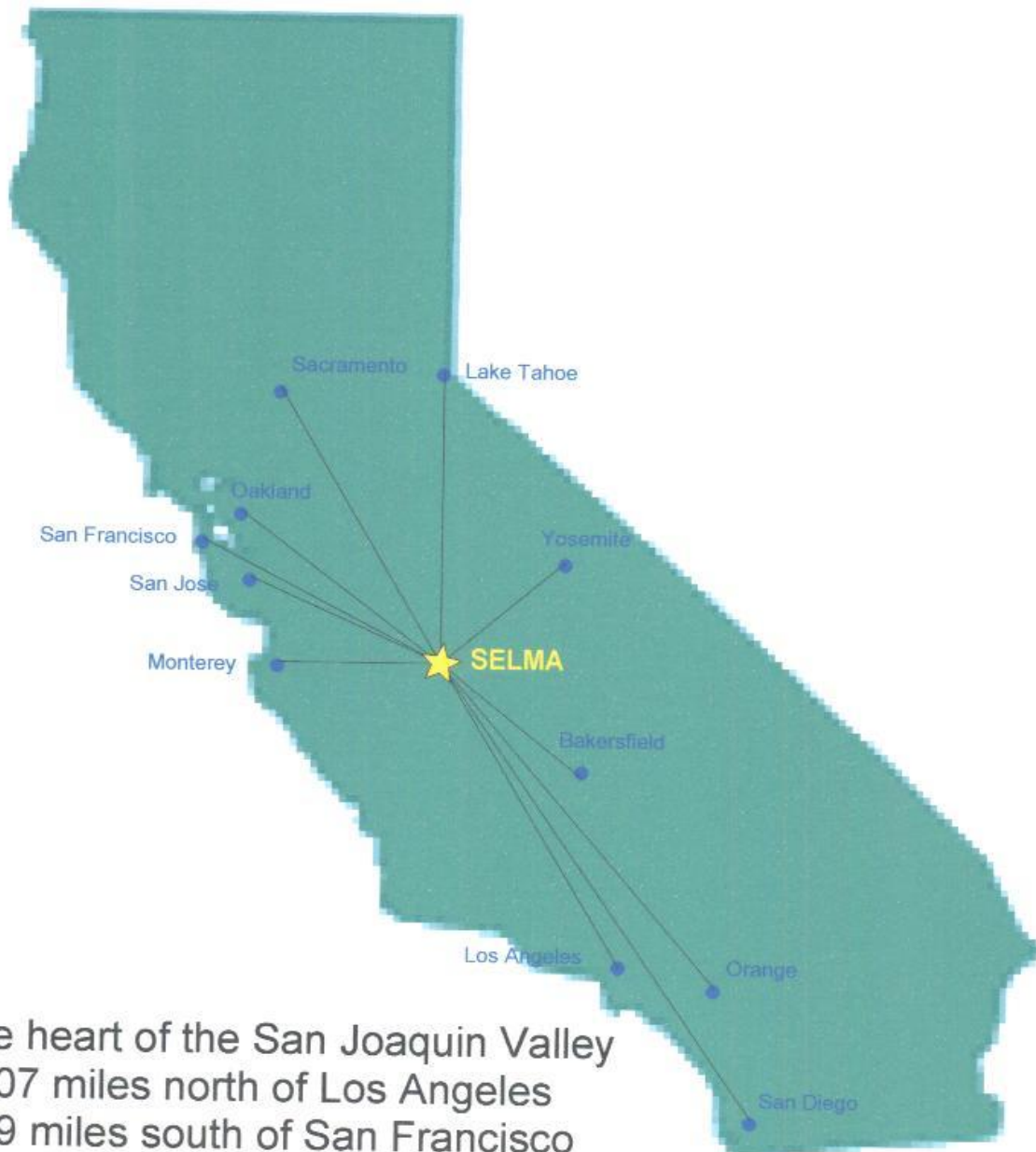
Public hearings on the budget occur in June. Citizens have the opportunity to speak about budget issues at these hearings and at virtually any City Council meeting during the year. Council meetings are generally held Monday evening's beginning at 7:00 p.m. in the City Hall Council chambers, located at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

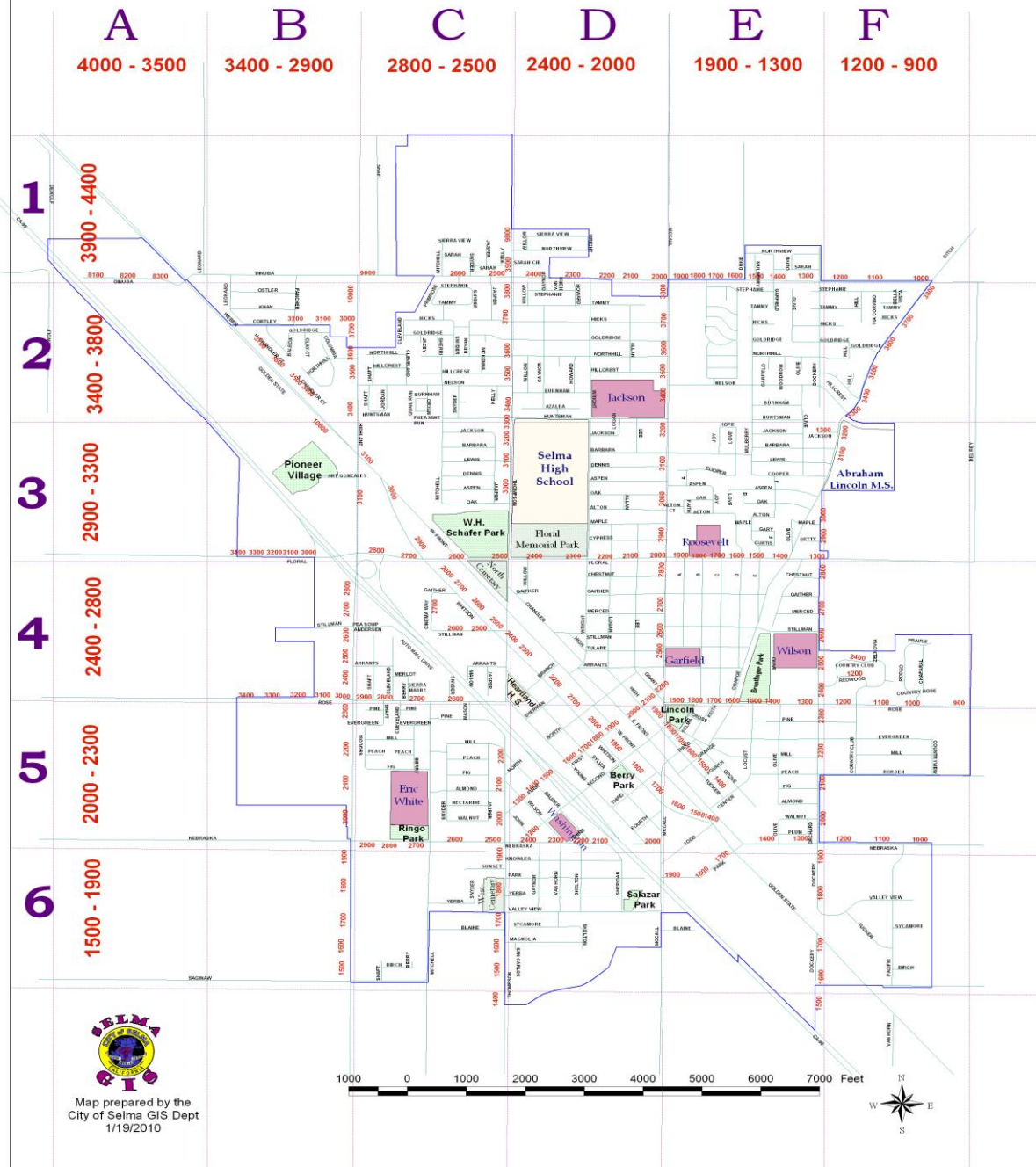
"THE RAISIN CAPITAL OF THE WORLD"



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



City of Selma




Map prepared by the
City of Selma GIS Dept
1/19/2010

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 23,435 and 6,709 households. Fresno County's population as of January 2009 is 948,928. 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, Sports, Arts). 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 443,600 and provided 360,600 jobs in March of 2010. Of this total, over 68% were in the service providing industry. Other leading sources of wage and salary employment are retail trade (9%), finance, insurance and real estate (4%), construction industry (3%), farming (10%) and government (19%). Selma's labor market provided 8,500 workers, 9,000 civilian jobs in March of 2010 and had an unemployment rate of 24%. The unemployment rate for Fresno County is 18.7%.

Education

The Selma Unified School District serves over 5,900 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, Panda Express restaurant and an Xcelerate fitness gym all opened in 2009. Bank of Sierra, a new furniture store and the expansion of several medical centers is expected in 2010.

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

Recreation and Leisure

Selma has a small town rural atmosphere. It is a full service city surrounded by vineyards and fruit orchards. The City has six parks, 35 churches, 58 restaurants, six shopping areas, an 18 hole golf course, a cultural arts center, a six-screen movie theater, bowling alley and a little theater group. Selma also has a museum, a library and a senior center.

Major community events include the Selma Raisin Festival each May; Selma's Annual Rotary Marching Bank Festival in October; and a July 3rd Independence Day Celebration.

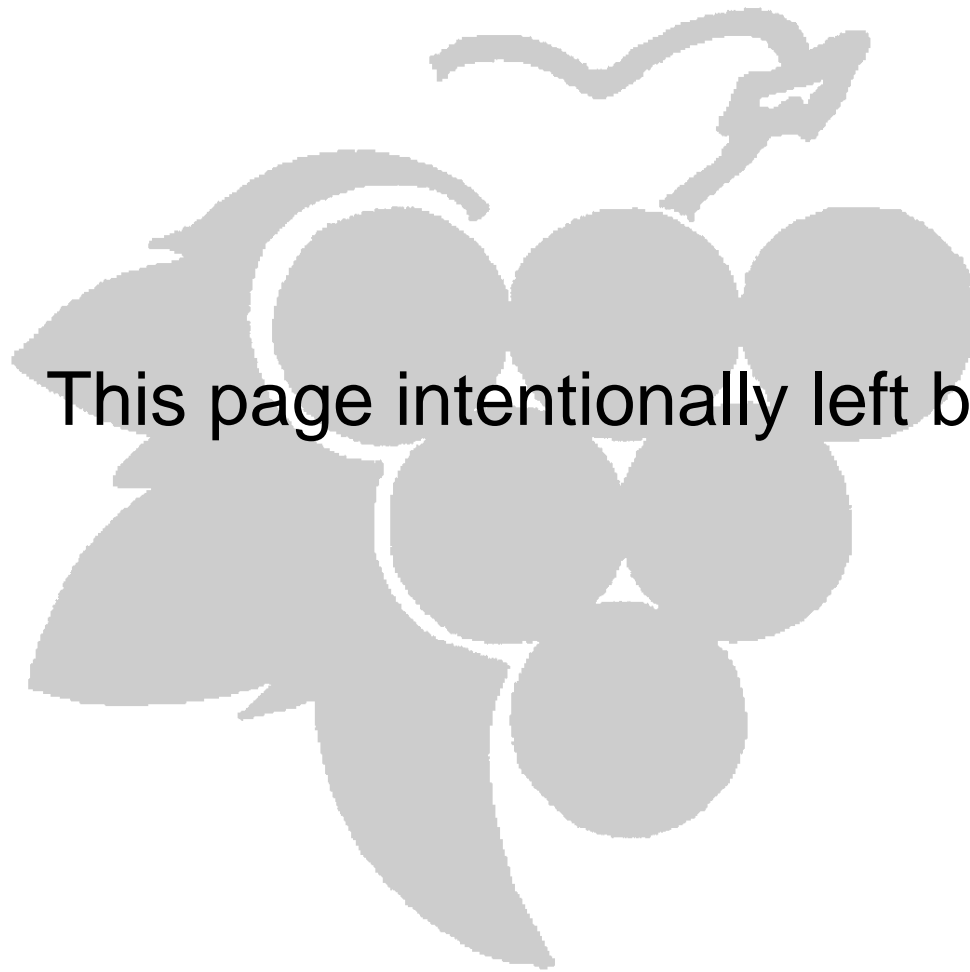
Camping, fishing and other outdoor high country activities abound nearby at Kings Canyon and Sequoia National Parks. With just a short traveling distance, residents can enjoy both the Sierra Nevada Mountains and the central Pacific Coast region.

CITY OF SELMA
Manufacturing Employment

Employer	Approximate Number of Employees	Type of Business
Harris Ranch Beef	750	Food Processing
Sun-Maid Growers of California	650	Food Processing
Lion Packing	300	Food Processing
Fresno Valves and Castings	300	Foundry
Guardian Industries	280	Glass Manufacturing
San Joaquin Blocklite, Inc. (subsidiary of Basalite Concrete Products)	25	Construction Block Manufacturing

CITY OF SELMA
Nonmanufacturing Employment

Employer	Approximate Number of Employees	Type of Business
Selma Unified School District	635	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	95	Government - Municipality
Home Depot	110	Retail Store
Fresno County Service Center	100	Government - County Offices
Kaiser Permanente	44	Health Care



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RESOURCES AND APPROPRIATIONS

FUND	ESTIMATED YEAR END BALANCE	2010-11 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2010-11 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
GENERAL FUND TYPES						
General		7,068,773	400,000	7,468,773	7,426,606	42,167
General Reserve	720		300,000	300,720		300,720
Equipment Reserve	110,383	20,000		130,383		130,383
SPECIAL REVENUE FUNDS						
Traffic Safety		90,000	(90,000)			
Redevelopment	(20,000)	230,000		210,000	202,011	7,989
Public Safety		30,000	(30,000)			
RDA-Housing	(8,085)	50,000		41,915	41,821	94
Traffic Cong Grant (PW)	313,558	231,870		545,428		545,428
COPS 1913 Grant	35,350	100,000		135,350	79,010	56,340
Street Const & Mntc	(1,100,000)	124,843	785,155	(190,002)	1,437,877	(1,627,879)
Gas Tax		365,151	(365,151)			
LTF		80,000	(80,000)			
Measure C		440,004	(340,004)	100,000	100,000	
Prop 1 B	181,042	319,321		500,363	343,140	157,223
Landscape Lighting	339	165,580		165,919	154,837	11,082
Abandoned Vehicle	24,200	5,000		29,200		29,200
CDBG Grant	(9,734)	470,000		460,266	456,513	3,753
Recycling Grant	22,000			22,000	8,000	14,000
Safe Routes to Schools		166,320		166,320	166,320	
Weed & Seed Grant	944			944		944
Healthy Cities Grant						
T-21 Grant		890,000		890,000	826,158	63,842
Traffic & OTS Grant						
Asst to Firefighter's		89,181		89,181	89,181	
Small Business Support	768			768	750	18
Brynes Grant	734	35,680		36,414	31,702	4,712
GRIP Grant		2,100		2,100		2,100
Foreclosed Homes Proj	15,000	15,000		30,000		30,000
Hall of Fame Program	1,300			1,300		1,300
St Asset Forfeiture Fund	921			921		921
ARRA (Fed Stimulus)		1,478,797		1,478,797	1,478,797	
Measure S	5,000	1,050,000	(500,000)	555,000	480,298	74,702
DEBT SERVICE FUNDS						
Highland D/S	135,000	130,400		265,400	117,156	148,244
Dancer II D/S	61,000	27,735		88,735	25,055	63,680
Dancer III D/S	35,000	26,450		61,450	24,043	37,407
Watermain D/S	69,000	20,310		89,310	22,053	67,257
Stillman D/S	(4,650)	27,850		23,200	27,898	(4,698)
Peasoup D/S	165,000	190,040		355,040	190,512	164,528
Briarwood D/S	92,000	44,070		136,070	48,130	87,940
Theater D/S	63,204	30,545		93,749	30,595	63,154

FUND	ESTIMATED YEAR END BALANCE	2010-11 REVENUE ESTIMATES	TRANSFERS BETWEEN FUNDS	AVAILABLE FUNDS	2010-11 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
CAPITAL PROJECTS FUNDS						
Dev Impact Traffic & Strs	755,200	832,208		1,587,408		1,587,408
Dev Impact Police	99,270			99,270		99,270
Dev Impact Fire	188,339			188,339		188,339
Dev Impact City	342,872			342,872		342,872
Dev Impact St Drain	(292,890)	812,200		519,310		519,310
Dev Impact Sewer	718,490	52,360		770,850		770,850
Dev Impact Parks	314,009	1,242,728		1,556,737	7,816	1,548,921
Long Range Planning	(270,045)			(270,045)		(270,045)
Dev Impact Public Use	59,530			59,530		59,530
Northeast Specific Plan	80,126			80,126		80,126
South Selma Spec. Plan	(78,121)			(78,121)		(78,121)
Amberwood Spec. Plan	50,059			50,059		50,059
Tutelian Specific Plan	(1,631)			(1,631)		(1,631)
Selma Crossing Project	28,160			28,160		28,160
Brandywine Project	1,434			1,434		1,434
Floral/99/Highland PSR						
Wal Mart EIR	128,447			128,447		128,447
ENTERPRISE FUNDS						
Ambulance	150,000	1,747,500	(80,000)	1,817,500	1,770,683	46,817
Pioneer Village	188,060	35,050		223,110	41,492	181,618
Transit Services						
Garbage Service	50,000	1,110,500		1,160,500	1,150,000	10,500
Cultural Arts	8,280	9,500		17,780	17,750	30
	2,709,583	19,857,066		22,566,649	16,796,204	5,770,445

INTERFUND TRANSFERS

FUND	AMOUNT	NET FUND ADJUSTMENT	TRANSFER DESCRIPTION
General Fund	30,000		From Public Safety
General Fund	90,000		From Traffic Safety
General Fund	500,000		From Measure S
General Fund	80,000		From Ambulance
General Fund	(300,000)	400,000	To Reserve
Reserve	300,000	300,000	From General Fund
Traffic Safety	(90,000)	(90,000)	To General Fund
Public Safety	(30,000)	(30,000)	To General Fund
Measure S	(500,000)	(500,000)	To General Fund
Ambulance Fund	(80,000)	(80,000)	To General Fund
Street Const & Mntc	365,151		From Gas Tax
Street Const & Mntc	80,000		From LTF
Street Const & Mntc	356,000	801,151	From Measure C
Gas Tax	(365,151)	(365,151)	To Street Const & Mntc
LTF	(80,000)	(80,000)	To Street Const & Mntc
Measure C	(356,000)	(356,000)	To Street Const & Mntc

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2010-2011

FUND NAME	GENERAL FUND	REDEV FUND	STREETS FUNDS	LLMD VARIOUS	GRANTS VARIOUS	ASSMT FUND	MEAS. S FUND
Legislative							
City Council	67,301	17,783					
City Attorney	125,000	10,000					
City Clerk	66,567						
Legislative	258,868	27,783	0	0	0	0	0
Administration							
Manager's Office	119,922	0					
Economic Development	109,866	111,338			750		
Administration	229,788	111,338	0	0	750	0	0
Administrative Services							
Human Resources	194,326						
Admin Services	194,326	0	0	0	0	0	0
Finance							
General Accounting	219,761	46,163					
Treasurer	199,016						
Recycling	14,973				8,000		
Finance	433,750	46,163	0	0	8,000	0	0
Police							
Support Services	1,141,191				31,702		57,311
Field Operations	2,485,921				232,477		362,122
Police	3,627,112	0	0	0	264,179	0	419,433
Fire							
Fire	1,261,983				89,181		60,865
Ambulance							
Fire	1,261,983	0	0	0	89,181	0	60,865
Community Development							
Planning	40,755	58,548					
Building	152,707						
Comm Development	193,462	58,548	0	0	0	0	0
Recreation & Community Service							
Recreation	121,686						
Senior Citizens	84,077						
Cultural Arts	38,474						
Youth Services							
Sports	46,381						
Swimming							
Comm Services	290,618	0	0	0	0	0	0
Public Works							
Engineering	118,667						
Parks	273,908			154,837			
Streets			1,437,877				
Public Works	392,575	0	1,437,877	154,837	0	0	0
Non-Department	544,124					485,442	
Capital			100,000		3,117,461		
Grand Total	7,426,606	243,832	1,537,877	154,837	3,479,571	485,442	480,298

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT 2010-2011

TRAFFIC FUND	DEV IMP FUNDS	STORM FUND	PARK FEE FUND	AMB FUND	PIONEER FUND	GARBAGE FUND	ARTS COUNCIL FUND	TOTAL
								85,084
								135,000
								66,567
0	0	0	0	0	0	0	0	286,651
								119,922
								221,954
0	0	0	0	0	0	0	0	341,876
								194,326
0	0	0	0	0	0	0	0	194,326
				500				266,424
				16,349				215,365
								22,973
0	0	0	0	16,849	0	0	0	504,762
								1,230,204
								3,080,520
0	0	0	0	0	0	0	0	4,310,724
								1,412,029
				1,753,834				1,753,834
0	0	0	0	1,753,834	0	0	0	3,165,863
								99,303
								152,707
0	0	0	0	0	0	0	0	252,010
					41,492			163,178
								84,077
							17,750	56,224
								0
								46,381
								0
0	0	0	0	0	41,492	0	17,750	349,860
								118,667
			7,816					436,561
								1,437,877
0	0	0	7,816	0	0	0	0	1,993,105
						1,150,000		2,179,566
								3,217,461
0	0	0	7,816	1,770,683	41,492	1,150,000	17,750	16,796,204

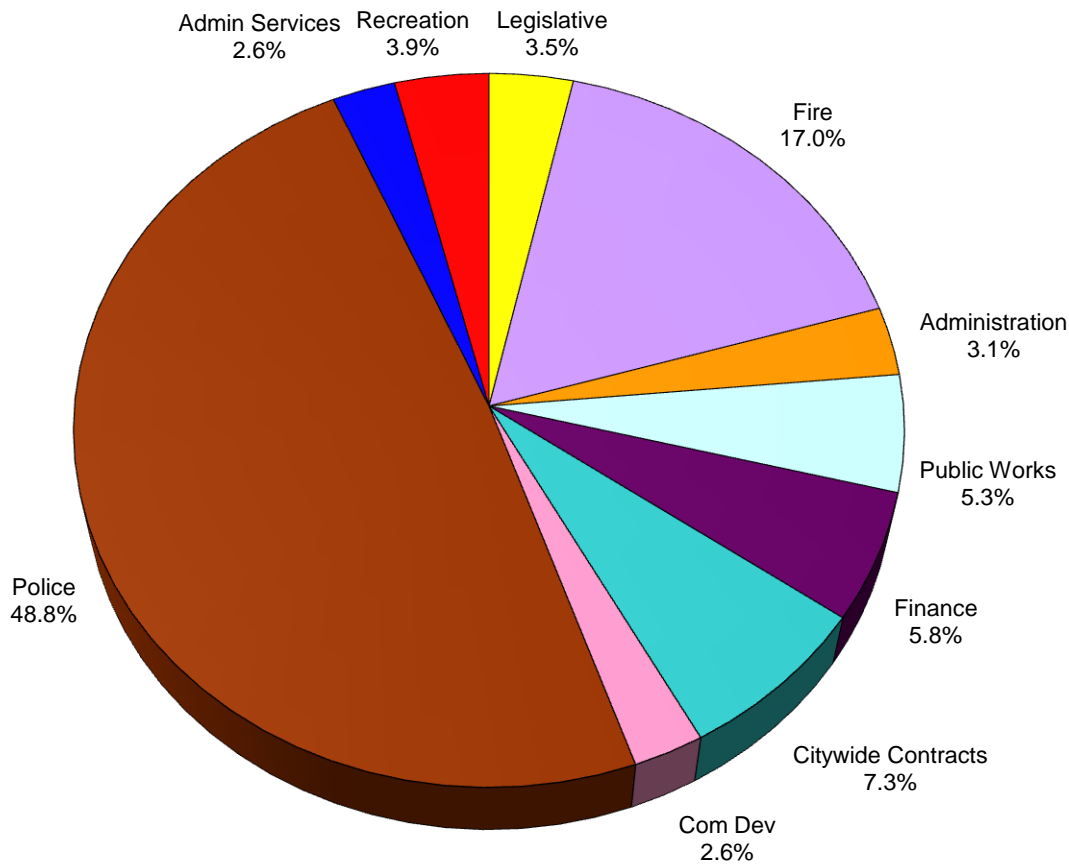
EXPENDITURES BY TYPE OF EXPENSE

	<u>SALARY</u>	<u>BENEFITS</u>	<u>M & O</u>	<u>MEETINGS</u>	<u>DEBT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Legislative							
Council	24,121	42,600	18,363				85,084
City Attorney			135,000				135,000
City Clerk	28,982	13,892	23,283	410			66,567
Sub Total	53,103	56,492	176,646	410			286,651
Administration							
Manager's Office	67,250	26,396	26,276				119,922
Economic Develop.	124,095	50,737	37,172	9,950			221,954
Sub Total	191,345	77,133	63,448	9,950			341,876
Administrative Services							
Human Resources	79,005	37,618	77,603	100			194,326
Sub Total	79,005	37,618	77,603	100			194,326
Finance							
General Accounting	83,477	39,606	143,116	225			266,424
Treasurer	114,926	59,108	41,231	100			215,365
Recycling	9,097	4,572	9,304				22,973
Sub Total	207,500	103,286	193,651	325			504,762
Police							
Administration	636,708	334,079	249,892	9,525			1,230,204
Field Operations	1,479,166	776,301	643,125	11,025	170,903		3,080,520
Sub Total	2,115,874	1,110,380	893,017	20,550	170,903		4,310,724
Fire							
Fire	654,970	293,282	237,992	4,185	127,726	93,874	1,412,029
Ambulance	875,572	416,601	329,660	3,750	108,251	20,000	1,753,834
Sub Total	1,530,542	709,883	567,652	7,935	235,977	113,874	3,165,863
Community Development							
Planning	46,739	24,355	24,709	3,500			99,303
Building	64,699	34,392	53,216	400			152,707
Sub Total	111,438	58,747	77,925	3,900			252,010
Recreation & Community Service							
Community Services	8,209	4,256	103,018	695	47,000		163,178
Senior Citizens	21,480	7,769	54,393	435			84,077
Cultural Arts	25,373	5,741	25,110				56,224
Youth Services							
Sports	24,866	9,245	12,270				46,381
Swimming							
Sub Total	79,928	27,011	194,791	1,130	47,000		349,860
Public Works							
Engineering	63,486	13,413	41,768				118,667
Parks	108,576	57,762	232,696		37,527		436,561
Streets	317,950	174,225	543,027	50	402,625		1,437,877
Sub Total	490,012	245,400	817,491	50	440,152		1,993,105
Non-Department			1,420,000		759,566		2,179,566
Capital					3,217,461		3,217,461
Total	4,858,747	2,425,950	4,482,224	44,350	4,871,059	113,874	16,796,204

SUMMARY OF EXPENDITURE FUNDING

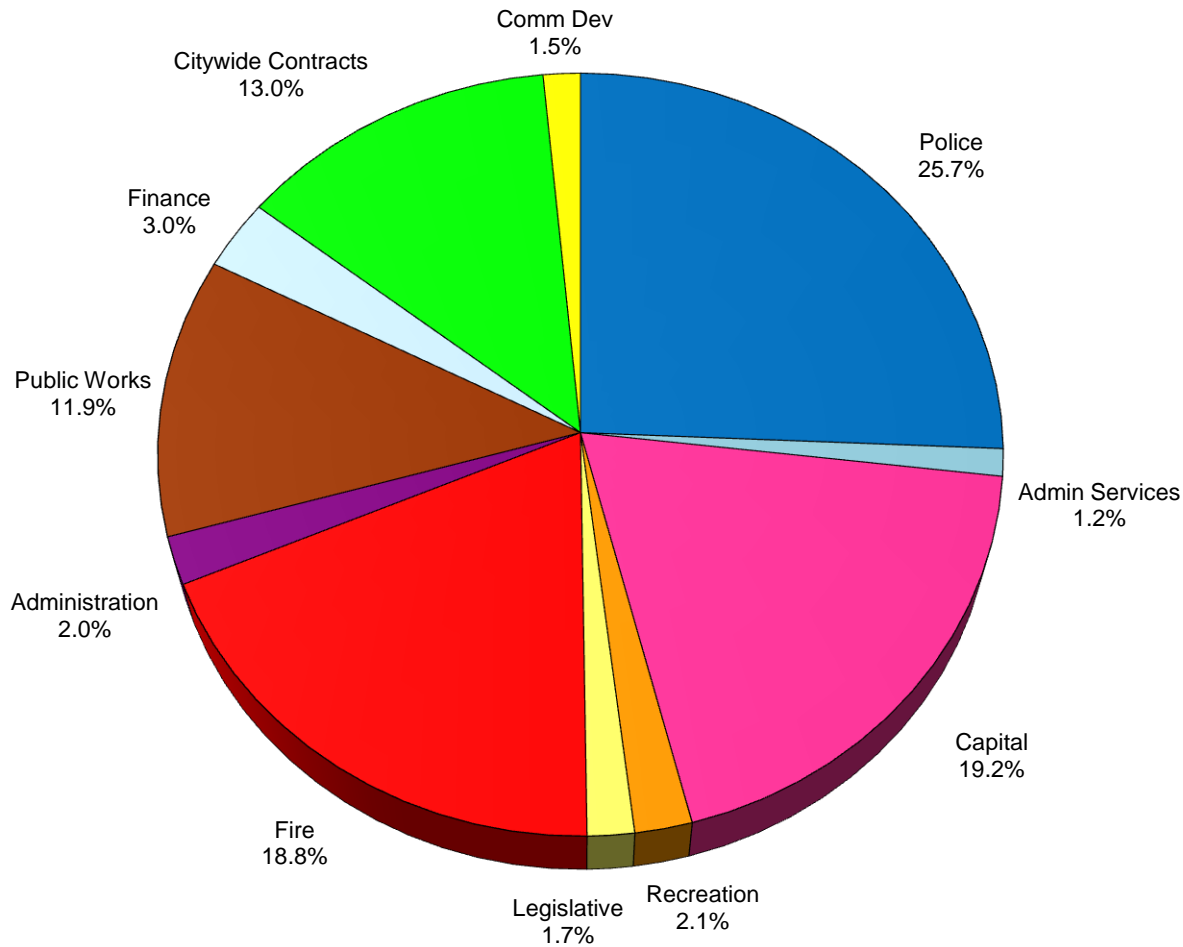
	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED	2010-11 BUDGETED
GENERAL FUND TYPES					
General Fund	10,389,054	11,274,833	10,178,482	8,194,210	7,426,606
Equipment Replacement	59,478	29,205	30,050		
SPECIAL REVENUE FUNDS					
RDA & RDA Housing	193,656	213,174	172,563	201,511	243,832
Streets	1,625,741	1,678,595	1,433,132	1,142,040	1,537,877
T-21 & Istea	581,926	17,690	99,139	809,159	826,158
LLMD	47,629	69,831	59,081	150,935	154,837
CDBG	564,980		38,692	305,149	456,513
ARRA-Fed Stimulus				647,760	1,478,797
Weed & Seed Grant		1,109		2,311	
Healthy Cities Grant	4,425	19,643	14,460	12,367	
Other Grants	489,698	249,981	567,314	233,992	718,103
Measure S		39,818	357,917	387,753	480,298
DEBT SERVICE FUNDS					
Assessment D/S (Various)	494,210	523,901	491,636	481,745	485,442
CAPITAL PROJECTS FUNDS					
Streets & Traffic	187,061	51,931			
City Impact	235,779	70,850	75,804	10,996	
Storm Drains	15,579	30,719			
Sewers					
Parks	169,154	50,060	8,292	17,406	7,816
Long Range Planning	15,148	171,738	74,242	71,677	
Various Specific Plans	377,616	754,404	205,243	102,730	
Other Capital	682,454	91			
ENTERPRISE FUNDS					
Ambulance	1,305,229	1,466,266	1,519,791	1,646,241	1,770,683
Pioneer Village	-9,076	60,760	31,000	66,586	41,492
Transit	309,817	344,730	374,777	6,450	
Garbage	1,050,496	1,037,293	1,073,929	1,020,685	1,150,000
Arts	15,556	15,188	17,624	25,074	17,750
Grand Total	18,805,610	18,171,810	16,823,168	15,536,777	16,796,204

2010-11 GENERAL FUND BUDGET BY DEPARTMENT



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	67,301		Planning	40,755	
City Attorney	125,000		Building	152,707	193,462
City Clerk	66,567	258,868	Recreation		
Administration			Cultural Arts	38,474	
Manager's Office	119,922		Swimming		
Econ Development	109,866	229,788	Sports	46,381	
Administrative Services			Youth Services		
Human Resources	194,326	194,326	Senior Citizens	84,077	
Finance			Recreation	121,686	290,618
Treasurer	199,016		Public works		
General Accounting	219,761		Engineering	118,667	
Recycling	14,973	433,750	Parks	273,908	392,575
Police			Citywide Contractual Obligations		
Admin & Support	1,141,191		Non-Department	544,124	544,124
Operations	2,485,921	3,627,112	Capital		
Fire			Capital	-	-
Fire	1,261,983	1,261,983			
			Grand Total	7,426,606	7,426,606

2010-11 BUDGET BY DEPARTMENT - ALL FUNDS INCLUDED



DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL	DESCRIPTION	DIVISION TOTAL	DEPARTMENT TOTAL
Legislative			Community Development		
City Council	85,084		Planning	99,303	
City Attorney	135,000		Building	152,707	252,010
City Clerk	66,567	286,651	Recreation		
Administration			Cultural Arts	56,224	
Manager's Office	119,922		Swimming	-	
Econ Development	221,954	341,876	Transit	-	
Administrative Services			Sports	46,381	
Human Resources	194,326	194,326	Youth Services	-	
Finance			Senior Citizens	84,077	
Treasurer	215,365		Recreation	163,178	349,860
General Accounting	266,424		Public works		
Recycling	22,973	504,762	Engineering	118,667	
Police			Parks	436,561	
Admin & Support	1,230,204		Streets	1,437,877	1,993,105
Operations	3,080,520	4,310,724	Citywide Contractual Obligations		
Fire			Non-Department	2,179,566	2,179,566
Fire	1,412,029		Capital		
Ambulance	1,753,834	3,165,863	Capital	3,217,461	3,217,461
			Grand Total	16,796,204	16,796,204

2010-2011 EXPENDITURE FUNDING

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATE	2010-11 BUDGETED
<u>GENERAL FUND</u>					
Public Safety Services	5,966,817	6,685,437	6,387,137	5,648,634	4,889,095
Development Services	1,073,557	1,113,750	792,142	514,457	316,129
Community Services	1,198,438	1,276,405	1,095,394	611,849	564,526
Support Services	1,097,874	1,012,174	944,584	724,282	853,864
Legislative	276,505	374,022	352,143	264,850	258,868
Non-Department	775,863	813,045	607,082	430,138	544,124
Total	10,389,054	11,274,833	10,178,482	8,194,210	7,426,606

<u>EQUIPMENT REPLACEMENT</u>					
Public Safety Services	19,763	29,205	30,050		0
Development Services	39,715				
Community Services					
Non-Department					
Total	59,478	29,205	30,050	0	0

<u>RDA & RDA HOUSING</u>					
Development Services	41,746	143,736	145,421	152,372	169,886
Support Services	123,098	34,289	24,728	44,334	46,163
Legislative	14,658	24,452	2,414	4,805	27,783
Non-Department	14,154	10,697			
Total	193,656	213,174	172,563	201,511	243,832

<u>STREETS</u>					
Development Services					
Community Services	1,625,741	1,678,595	1,433,132	1,142,040	1,537,877
Legislative					
Total	1,625,741	1,678,595	1,433,132	1,142,040	1,537,877

<u>T-21 & ISTE</u>					
Development Services	581,926	17,690	99,139	809,159	826,158

<u>LLMD</u>					
Community Services	47,099	69,316	59,081	150,935	154,837
Development Services	530	515			
Legislative					
Total	47,629	69,831	59,081	150,935	154,837

<u>CDBG</u>					
Development Services	564,980		38,692	305,149	456,513

<u>ARRA-FED STIMULUS</u>					
Public Safety Services				62,030	153,467
Development Services				585,730	1,325,330
				647,760	1,478,797

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATE	2010-11 BUDGETED
<u>WEED & SEED GRANT</u>					
Public Safety Services					
Community Services		1,109		2,311	
Legislative					
Total	0	1,109	0	2,311	0
<u>HEALTHY CITIES GRANT</u>					
Community Services	4,425	19,643	14,460	12,367	0
<u>OTHER GRANTS</u>					
Public Safety Services	478,175	221,850	188,337	201,849	199,893
Development Services	8,083	22,308	372,275	18,602	509,460
Support Services	3,440	5,823	2,099	25	8,750
Legislative					
Community Services			4,603	13,516	
Total	489,698	249,981	567,314	233,992	718,103
<u>MEASURE S</u>					
Public Safety Services		39,818	357,917	387,753	480,298
<u>ASSESSMENT D/S (various)</u>					
Non-Department	494,210	523,901	491,636	481,745	485,442
<u>STREETS & TRAFFIC</u>					
Community Services	187,061	51,931		0	
Non-Department					
Total	187,061	51,931	0	0	0
<u>CITY IMPACT</u>					
Public Safety Services	35,894	21,654	53,812		
Support Services		3,259	21,992		
Non-Department	199,885	45,937		10,996	
Total	235,779	70,850	75,804	10,996	0
<u>STORM DRAINS</u>					
Community Services					
Development Services	14,828	30,719			
Legislative	751				
Total	15,579	30,719	0	0	0
<u>SEWERS</u>					
Development Services					
<u>PARKS</u>					
Community Services	169,154	22,252	8,292	17,406	7,816
Development Services		27,808			
Legislative					
Total	169,154	50,060	8,292	17,406	7,816

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATE	2010-11 BUDGETED
<u>LONG RANGE PLANNING</u>					
Development Services	15,148	171,738	74,242	71,677	
<u>VARIOUS SPECIFIC PLANS</u>					
Development Services	377,616	754,404	205,243	102,730	
<u>OTHER CAPITAL</u>					
Non-Department	682,454	91			
<u>AMBULANCE</u>					
Public Safety Services	1,305,229	1,466,266	1,519,791	1,646,241	1,770,683
Support Services					
Legislative					
Non-Department					
Total	1,305,229	1,466,266	1,519,791	1,646,241	1,770,683
<u>PIONEER VILLAGE</u>					
Community Services	-9,076	60,760	31,000	66,586	41,492
Legislative					
Total	-9,076	60,760	31,000	66,586	41,492
<u>TRANSIT</u>					
Community Services	309,817	344,730	374,777	6,450	
<u>GARBAGE</u>					
Non-Department	1,050,496	1,037,293	1,073,929	1,020,685	1,150,000
<u>ARTS</u>					
Community Services	15,556	15,188	17,624	25,074	17,750
<u>GRAND TOTALS</u>	18,805,610	18,171,810	16,823,168	15,536,777	16,796,204

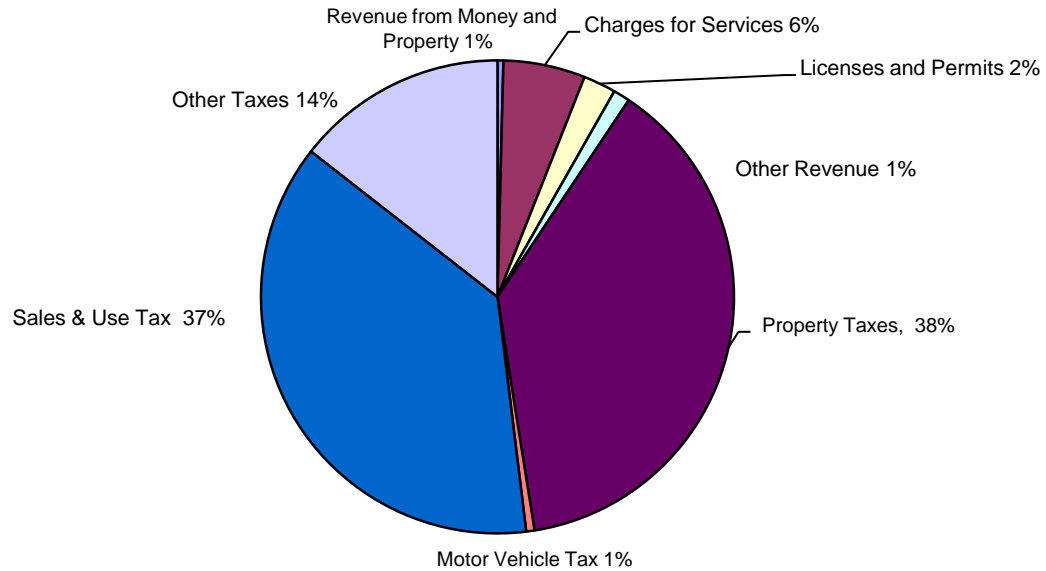
SUMMARY OF REVENUES

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ESTIMATED 2009-10	BUDGETED 2010-11
GENERAL FUND TYPES					
General Fund	9,953,856	9,219,044	8,492,333	7,036,417	7,068,773
General Reserve	32,401	26,879	(236)		
Equipment Reserve	37,662	33,149	50,716	20,000	20,000
SPECIAL REVENUE FUNDS					
Traffic Safety	122,157	165,960	134,829	90,000	90,000
Redevelopment	149,633	169,453	130,833	126,000	230,000
Public Safety Funds	42,575	42,742	37,507	30,000	30,000
Redevelopment-Housing	40,474	42,315	42,988	47,500	50,000
Traffic Congestion Grant	165,273	2,161	198,128	100,000	231,870
Cops (Ab 1913) Grant	102,459	101,269	100,096	90,000	100,000
Street Constr. & Mntc.	65,031	64,258	162,954	134,730	124,843
Gas Tax	453,814	404,775	336,246	366,768	365,151
Local Transportation Funds	320,221	458,217	366,728	60,130	80,000
Measure C	345,955	512,482	478,381	474,654	440,004
Prop 1B		400,000	99,725		319,321
Landscape Maintenance	47,502	57,957	68,118	152,704	165,580
Abandoned Vehicle Abatement	19,191	22,646	24,431	15,000	5,000
Comm. Dev. Block Grant	553,023	21,823	45,654	400,000	470,000
Recycling Grant	6,865	6,934	6,380		
Safe Routes to School Grant			89,962		166,320
Weed & Seed Grant		1,109			
Bureau Of Justice Grants					
Healthy Cities Grant	20,000	20,243	20,175		
Parks (Prop 12) Grant					
T-21 Grant	581,926	(3,476)	130,488	749,000	890,000
Fema Grant	65,607	-	21,301		
Traffic Grant	176,853	81,866	52,835	60,000	
Parks (Prop 40) Grant	550	-			
ABC Grant	2,984	4,809			
Homeland Security Grant	14,274	11,092	40,815		89,181
Economic Development		90			
Byrnes Grant	852	2,630	4,482	58,424	35,680
GRIP Grant			26,341	2,000	2,100
Abandoned Homes			21,047	16,000	15,000
Hall of Fame Program			4,474	4,350	
State Asset Forfeiture			922		
ARRA (Fed Stimulus)				470,000	1,325,330
CHRP Grant				110,199	153,467
Measure S		178,078	1,074,753	1,050,000	1,050,000
DEBT SERVICE FUNDS					
Assmt 91-2 Highland D/S	116,722	117,979	117,903	118,100	130,400
Assmt 92-1 Dancer II D/S	28,435	27,443	28,441	23,504	27,735
Assmt 92-1 Dancer III D/S	26,524	25,734	28,464	22,766	26,450
Assmt 91-2 Watermain D/S	25,562	29,795	21,621	19,100	20,310
Assmt 91-2 Stillman D/S	26,512	26,947	27,601	27,650	27,850
Assmt 91-2 Peasoup D/S	196,649	195,706	193,081	195,284	190,040
Assmt 93-1 Briarwood D/S	53,632	51,576	43,933	49,400	44,070
Assmt 97-1 Theater D/S	73,700	30,704	33,550	31,830	30,545

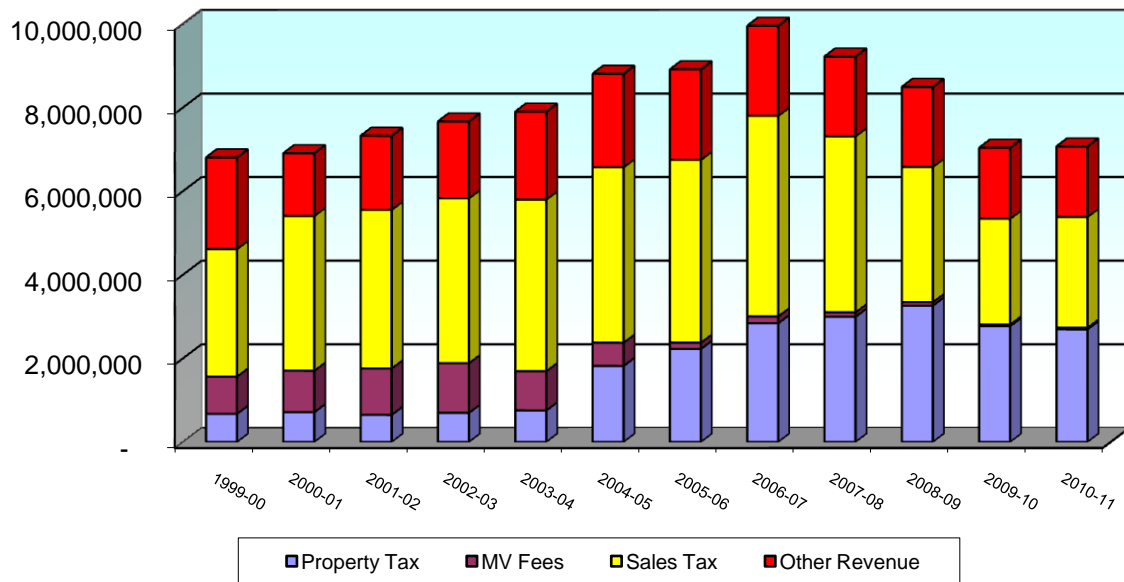
SUMMARY OF REVENUES

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ESTIMATED 2009-10	BUDGETED 2010-11
Assmt 94 Health Center D/S	6,624	3,259			
Assmt 94-1 Upright D/S	1,977	1,323			
CAPITAL PROJECTS FUNDS					
Development Impact-Traffic	272,048	62,827	28,309	27,727	832,208
Development Impact - Police	30,632	15,357	30,926	58,236	
Development Impact - Fire	35,326	17,110	22,674	36,148	
Development Impact - General I	100,004	41,124	29,499	103,050	
Development Impact-Storm Dra	59,167	(7,531)	(3,703)	41,145	812,200
Development Impact-Sewers	66,900	34,214	21,426	76,083	52,360
Development Impact-Parks	20,482	30,157	3,021	61,598	1,242,728
Long Range Planning Fee	16,562	7,989	4,597	10,836	
Development Impact-Puc Use			2,101	57,420	
Theater Construction	21,993				
Northeast Specific Plan	5,607	2,964	888		
South Selma Specific Plan	223,493	162,898	(535)		
Equipment Lease 07	678,063	310,306			
Amberwood Specific Plan	65,429	71,476	50,028	100,000	
Tutelian Specific Plan		117,561	26,648		
Selma Crossing Project	50,396	190,516	73,064		
Brandywine Project		10,116	16		
Floral/Highland/99					
Wal Mart EIR		126,780	1,425		
ENTERPRISE FUNDS					
Ambulance Enterprise	1,466,450	1,557,911	1,548,137	1,881,900	1,747,500
Pioneer Village Enterprise	38,802	35,549	40,537	52,100	35,050
Transit Enterprise	278,075	326,610	398,030		
Garbage Enterprise	937,564	1,040,329	1,074,735	1,115,000	1,110,500
Arts Council	9,623	14,475	8,349	6,750	9,500
Grand Total	18,254,091	16,727,709	16,118,172	15,779,503	19,857,066

2010-11 GENERAL FUND REVENUE



GENERAL FUND REVENUES



2010-2011 REVENUES

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>GENERAL FUND</u>					
PROPERTY TAXES					
Current Secured Property Tax	1,049,156	1,088,572	1,080,467	1,060,000	1,040,000
MV In-Lieu (Tax Swap)	1,561,512	1,719,279	1,707,141	1,589,300	1,530,000
Current Unsec. Property Tax	63,168	66,078	63,461	65,000	63,000
Prior Year Property Tax	1,197	993	1,414	2,000	2,000
Secured Supp. Property Tax	112,576	92,799	381,956	35,000	35,000
Real Property Transfer Tax	52,992	27,124	26,654	20,000	25,000
Total	2,840,601	2,994,845	3,261,093	2,771,300	2,695,000
OTHER TAXES					
Sales & Use Tax	3,480,591	3,075,172	2,361,135	2,000,000	1,950,000
Sales Tax In-Lieu (Triple Flip)	1,316,042	1,133,460	872,914	530,030	700,000
Motor Vehicle in Lieu Tax	164,531	107,983	85,021	40,000	40,000
State Off Highway License Fees					
State Highway Rental Appor					
State Homeowners Tax Relief	19,694	19,365	9,623	10,000	9,500
Other State Revenue	30,224	202	1,164	1,000	1,000
State Booking Fee Reimbursemer	16,150				
Recreation Grant	3,200	864			300
Police Grant	5,795	337	2,212	1,000	1,000
Fire Grant	5,000				
Econ Development Grant					
Parks Grant	44,743		3,880		
Senior Citizens Grant	15,847	13,408	13,410		
Senior Nutrition Grant	7,430	6,284	8,453	6,860	6,860
Franchise Taxes	580,711	613,350	654,003	660,088	673,000
Transient Room Tax	270,684	269,790	216,556	180,000	180,000
Business Licenses	181,948	160,156	152,337	150,000	150,000
Total	6,142,590	5,400,371	4,380,708	3,578,978	3,711,660
LICENSES AND PERMITS					
Animal Licenses	11,841	13,281	12,090	12,000	12,000
Building Permits	131,643	81,525	61,052	126,000	101,470
Plumbing Permits	10,044	8,387	8,589	13,000	8,200
Electrical Permits	14,488	9,027	7,615	14,000	10,050
Mechanical Permits	9,669	6,897	4,443	11,000	6,675
Yard Sale Permits	12,890	14,670	15,630	17,000	17,000
Other License & Permits	1,010	650	1,490	1,650	2,150
Total	191,585	134,437	110,909	194,650	157,545
FINES AND FORFEITURES					
Criminal Code Fines	1,728	725	1,200	900	900
Parking Fines	10,608	14,433	18,035	10,000	11,000
Civil Court Fines					
Total	12,336	15,158	19,235	10,900	11,900
REVENUE FROM PROPERTY/MONEY					
Investment Earnings	131,932	57,369	22,844		500
Sales	6,787		8,299	2,300	250
Rentals	11,044		12,019	11,255	15,870
Total	149,763	57,369	43,162	13,555	16,620

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
CHARGES FOR CURRENT SERVICES					
Animal Shelter Fees	1,225	2,185	3,235	2,700	2,500
Bicycle Licenses	8	13			
Building Plan Check Fees	58,522	78,915	26,664	78,400	37,415
DUI-Accident/Incident Invest	23,950	33,659	39,919	33,000	30,000
Engineering & Inspection Fees	14,517	16,838	13,510	900	36,335
Final Subdivision Map Fee	4,280	6,360	670		
Bus Lic Appl & Admin Fee	27,801	26,723	23,625	24,000	24,000
MDA Recovery Fees				2,000	5,000
Other Services	27,781	13,877	4,406	3,550	8,380
Planning Fees	99,323	45,046	48,794	28,483	59,688
Recreation Fees	59,545	83,199	62,656	43,206	39,700
Safety Service Fees	90,262	108,722	95,044	112,875	141,300
Senior Nutrition	10,831	12,416	10,432	10,000	10,200
Special Business Permit Fee					
Special Event Application Fee	2,600	5,945	3,004		
Special Population Program					
Special Services Charge	1,545				
Tiny Tots	225				
Weed Abatement	1,945	2,085	1,395	1,000	1,100
Total	424,360	435,983	333,354	340,114	395,618
OTHER REVENUES					
Reimb Cal Water Hookups	3,530	3,530	3,530	3,500	3,500
Revenue from Other Sources	24,101	36,791	150,990	47,680	11,930
Reimbursements	164,990	140,560	189,352	75,740	65,000
Total	192,621	180,881	343,872	126,920	80,430
Total General Fund	9,953,856	9,219,044	8,492,333	7,036,417	7,068,773
<u>GENERAL RESERVE</u>					
Investment Earnings	32,401	26,879	(236)		
Total	32,401	26,879	(236)	0	0
<u>EQUIPMENT RESERVE</u>					
Investment Earnings	3,617	3,011	1,063		
Miscellaneous Revenue	34,045	30,138	49,653	20,000	20,000
Total	37,662	33,149	50,716	20,000	20,000
<u>TRAFFIC SAFETY</u>					
Vehicle Code Fines	122,157	165,960	134,829	90,000	90,000
Total	122,157	165,960	134,829	90,000	90,000
<u>REDEVELOPMENT</u>					
Investment Earnings	(12,075)	(5,943)	(1,534)	(1,000)	
Reimbursement	161,708	175,396	132,367	127,000	230,000
Total	149,633	169,453	130,833	126,000	230,000
<u>PUBLIC SAFETY FUNDS</u>					
Local Public Safety Tax	42,575	42,742	37,507	30,000	30,000
Total	42,575	42,742	37,507	30,000	30,000

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>REDEVELOPMENT-HOUSING</u>					
Investment Earnings	(497)	(471)	(153)	(500)	
Reimbursement	40,971	42,786	43,141	48,000	50,000
Total	40,474	42,315	42,988	47,500	50,000
<u>TRAFFIC CONGESTION GRANT</u>					
Investment Earnings	7,045	2,161	1,083		
Grant Revenue	158,228		197,045	100,000	231,870
Total	165,273	2,161	198,128	100,000	231,870
<u>COPS (AB 1913) GRANT</u>					
Investment Earnings	2,459	1,269	96		
Grant Revenue	100,000	100,000	100,000	90,000	100,000
Total	102,459	101,269	100,096	90,000	100,000
<u>STREET CONSTR. & MNTC.</u>					
Investment Earnings	(35,380)	(41,596)	(12,395)		
Encroachment Permits	1,036	1,320	1,860	750	750
Street Blocking Permits	40	420	360	50	45
Fence Variance Permits	175	700	525	350	
Street Sweeping	98,335	99,255	159,763	120,000	120,000
Transportation Permits	410	846	542		
Misc Revenue	415	3,121	12,299	13,580	4,048
Grant Revenue		192			
Total	65,031	64,258	162,954	134,730	124,843
<u>GAS TAX</u>					
Investment Earnings	2,831	1,333	51		
State Gas Tax - 2105.	151,485	137,031	115,475	124,145	123,590
State Gas Tax - 2106	86,664	78,040	66,967	72,239	71,916
State Gas Tax - 2107	202,834	183,371	138,110	165,384	164,645
State Gas Tax - 2107.5	10,000	5,000	15,643	5,000	5,000
Total	453,814	404,775	336,246	366,768	365,151
<u>LOCAL TRANSPORTATION FUNDS</u>					
Investment Earnings	2,360	1,900	342		
LTF - Art 3 Pedestrian & Bicycle	14,446	15,077	16,438	13,782	10,000
LTF - Art 8 Streets & Roads	303,415	441,240	349,948	46,348	70,000
Total	320,221	458,217	366,728	60,130	80,000
<u>MEASURE C</u>					
Investment Earnings	3,676	3,911	15,293		
County-Measure C Street Maint	341,479	245,189	214,123	212,731	197,637
County-Measure C ADA		6,534	7,146	7,460	6,917
County-Measure C Flex Fund		256,048	241,819	254,463	235,450
Misc Revenue	800	800			
Total	345,955	512,482	478,381	474,654	440,004
<u>PROP 1B</u>					
Prop 1B Funds		400,000	99,725		319,321
	0	400,000	99,725	0	319,321

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>LANDSCAPE MAINTENANCE</u>					
LLMD-Nelson East 6645	7,751	9,371	12,766	29,416	28,928
LLMD-Nelson West 6646	12,015	16,744	12,892	37,770	39,600
LLMD-Dinuba Ave 6647	3,604	4,339	2,513	14,360	15,002
LLMD-McCall Ave 6648	7,838	8,153	6,432	17,964	19,059
LLMD-Suncrest 6639	2,511	2,720	7,180	8,266	7,820
LLMD-Blossom Ranch 6641	2,305	2,050	2,827	5,680	5,659
LLMD-Sundance 6649	2,011	3,806	3,413	11,754	12,126
LLMD-Rosewood 6642	5,815	5,898	16,220	22,216	31,962
LLMD-Jordan Villa 6651					
LLMD-Corvino # 3 6653					
LLMD-Royal Country 6654	3,652	4,876	3,875	5,278	5,424
LLMD-Valley View					
LLMD-Country Rose Estates					
LLMD-Lennar of Fresno					
Total	47,502	57,957	68,118	152,704	165,580
<u>ABANDONED VEHICLE ABATEMENT</u>					
Investment Earnings	754	699	186		
Abandoned Vehicle Abatement	18,437	21,947	24,245	15,000	5,000
Total	19,191	22,646	24,431	15,000	5,000
<u>COMMUNITY DEVELOPMENT BLOCK GRANT</u>					
CDBG - County	553,023	21,823	45,654	400,000	470,000
Total	553,023	21,823	45,654	400,000	470,000
<u>RECYCLING GRANT</u>					
Investment Earnings	851	840	295		
Grant Funds	6,014	6,094	6,085		
Misc Revenue					
Total	6,865	6,934	6,380	0	0
<u>SAFE ROUTE TO SCHOOL GRANT</u>					
Grant Funds			89,962		166,320
Total	0	0	89,962	0	166,320
<u>WEED & SEED GRANT</u>					
Investment Earnings					
Donations & Other Revenue		1,109	0		
Grant Funds					
Total	0	1,109	0	0	0
<u>BUREAU OF JUSTICE GRANTS</u>					
Investment Earnings					
Grant Funds					
Total	0	0	0	0	0
<u>HEALTHY CITIES GRANT</u>					
Investment Earnings		243	175		
Grant Funds	20,000	20,000	20,000		
Total	20,000	20,243	20,175	0	0
<u>PARKS (Prop 12) GRANT</u>					
Investment Earnings					
Grant Funds					
Total	0	0	0	0	0

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>T-21 GRANT</u>					
Investment Earnings		(12,891)	(489)	(1,000)	(1,000)
Grant Funds	581,926	9,415	130,977	750,000	891,000
Total	581,926	(3,476)	130,488	749,000	890,000
<u>FEMA GRANT</u>					
Investment Earnings	(107)		21		
Grant Funds	65,714		21,280		
Total	65,607	0	21,301	0	0
<u>TRAFFIC GRANT</u>					
Grant Funds	176,853	81,866	52,835	60,000	
Total	176,853	81,866	52,835	60,000	0
<u>PARKS (Prop 40) GRANT</u>					
Investment Earnings					
Grant Funds					
Donations	550				
Total	550	0	0	0	0
<u>ABC GRANT</u>					
Investment Earnings					
Grant Funds	2,984	4,809			
Total	2,984	4,809	0	0	0
<u>HOMELAND SECURITY GRANT</u>					
Investment Earnings	(186)				
Grant Funds	14,460	11,092	40,815		89,181
Total	14,274	11,092	40,815	0	89,181
<u>ECONOMIC DEVELOPMENT</u>					
Grant Funds					
Misc Revenue		90			
Total	0	90	0	0	0
<u>BRYNES GRANT</u>					
Investment Earnings			(5)	50	50
Grant Funds	852	2,630	4,487	58,374	35,630
Total	852	2,630	4,482	58,424	35,680
<u>GRIP GRANT</u>					
Investment Earnings					
Grant Funds			26,341	2,000	2,100
Total	0	0	26,341	2,000	2,100
<u>OTS SPECIAL PROJECTS GRANT</u>					
Grant Funds					
Total	0	0	0	0	0
<u>ABANDONED HOMES REGISTRATION</u>					
Investment Earnings			28		
Abandoned Homes Repair			17,800	15,000	14,000
Reimbursements			3,219	1,000	1,000
Total	0	0	21,047	16,000	15,000

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>HALL OF FAME</u>					
Investment Earnings			4		
Program revenue			4,470	4,350	
Total	0	0	4,474	4,350	0
<u>STATE ASSET FORFEITURE FUND</u>					
Investment Earnings			2		
Forfeiture revenue			920		
Total	0	0	922	0	0
<u>ARRA Federal Stimulus Funds</u>					
Grant funds				470,000	1,325,330
Total	0	0	0	470,000	1,325,330
<u>CHRP GRANT</u>					
Investment Earnings					
Grant Funds				110,199	153,467
Total	0	0	0	110,199	153,467
<u>MEASURE S</u>					
Investment Earnings					
County-Measure S Revenue		178,078	1,074,753	1,050,000	1,050,000
Total	0	178,078	1,074,753	1,050,000	1,050,000
<u>ASSMT 91-2 HIGHLAND DEBT SERVICE</u>					
Investment Earnings	4,224	3,560	1,072	100	100
Assessment Payments	112,498	114,419	116,831	118,000	130,300
Total	116,722	117,979	117,903	118,100	130,400
<u>ASSMT 92-1 DANCER II DEBT SERVICE</u>					
Investment Earnings	2,548	2,083	619	100	100
Bond Payoff			2,987		
Assessment Payments	25,887	25,360	24,835	23,404	27,635
Total	28,435	27,443	28,441	23,504	27,735
<u>ASSMT 92-1 DANCER III DEBT SERVICE</u>					
Investment Earnings	1,283	1,013	308	100	100
Bond Payoff			3,956		
Assessment Payments	25,241	24,721	24,200	22,666	26,350
Total	26,524	25,734	28,464	22,766	26,450
<u>ASSMT 91-2 WATERMAIN DEBT SERVICE</u>					
Investment Earnings	2,469	2,412	698	100	100
Assessment Payments	23,093	27,383	20,923	19,000	20,210
Total	25,562	29,795	21,621	19,100	20,310
<u>ASSMT 91-2 STILLMAN DEBT SERVICE</u>					
Investment Earnings	(634)	(539)	(161)	(250)	(250)
Assessment Payments	27,146	27,486	27,762	27,900	28,100
Total	26,512	26,947	27,601	27,650	27,850
<u>ASSMT 91-2 PEASOUP DEBT SERVICE</u>					
Investment Earnings	3,749	3,014	904	100	100
Assessment Payments	192,900	192,692	192,177	195,184	189,940
Total	196,649	195,706	193,081	195,284	190,040

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>ASSMT 93-1 BRIARWOOD DEBT SERVICE</u>					
Investment Earnings	4,160	3,333	899	100	100
Bond Payoffs				8,400	
Assessment Payments	49,472	48,243	43,034	40,900	43,970
Total	53,632	51,576	43,933	49,400	44,070
<u>ASSMT 97-1 THEATER DEBT SERVICE</u>					
Investment Earnings	(54)	1,734	525	100	100
Assessment Payments	73,754	28,970	33,025	31,730	30,445
Total	73,700	30,704	33,550	31,830	30,545
<u>ASSMT 94 HEALTH CENTER</u>					
Assessment Payments	6,624	3,259			
Total	6,624	3,259	0	0	0
<u>ASSMT 94-1 UPRIGHT DEBT SERVICE</u>					
Investment Earnings	1,977	1,323			
Miscellaneous Revenue					
Total	1,977	1,323	0	0	0
<u>DEVELOPMENT IMPACT-STREETS & TRAFFIC</u>					
Investment Earnings	60,576	49,853	10,124		
Development Impact Fee	204,859	12,974	18,185	27,727	832,208
Development Replacement Fee	6,613				
Total	272,048	62,827	28,309	27,727	832,208
<u>DEVELOPMENT IMPACT - POLICE</u>					
Investment Earnings	4,359	3,408	619		
Development Impact Fee	26,273	11,949	30,307	58,236	
Total	30,632	15,357	30,926	58,236	0
<u>DEVELOPMENT IMPACT - FIRE</u>					
Investment Earnings	5,890	5,405	1,674		
Development Impact Fee	29,436	11,705	21,000	36,148	
Total	35,326	17,110	22,674	36,148	0
<u>DEVELOPMENT IMPACT - GENERAL FACILITIES</u>					
Investment Earnings	24,694	17,246	2,706		
Development Impact Fee	75,310	23,878	26,793	103,050	
Misc Revenue					
Total	100,004	41,124	29,499	103,050	0
<u>DEVELOPMENT IMPACT-STORM DRAINS</u>					
Investment Earnings	(13,377)	(9,879)	(3,703)		
Development Impact Fee	72,544	2,348		41,145	812,200
Total	59,167	(7,531)	(3,703)	41,145	812,200
<u>DEVELOPMENT IMPACT-SEWERS</u>					
Investment Earnings	24,972	22,775	6,955		
Development Impact Fee	41,928	11,439	14,471	76,083	52,360
Total	66,900	34,214	21,426	76,083	52,360
<u>DEVELOPMENT IMPACT-PARKS</u>					
Investment Earnings	20,482	11,593			
Development Impact Fee		18,564	3,021	61,598	1,242,728
Total	20,482	30,157	3,021	61,598	1,242,728

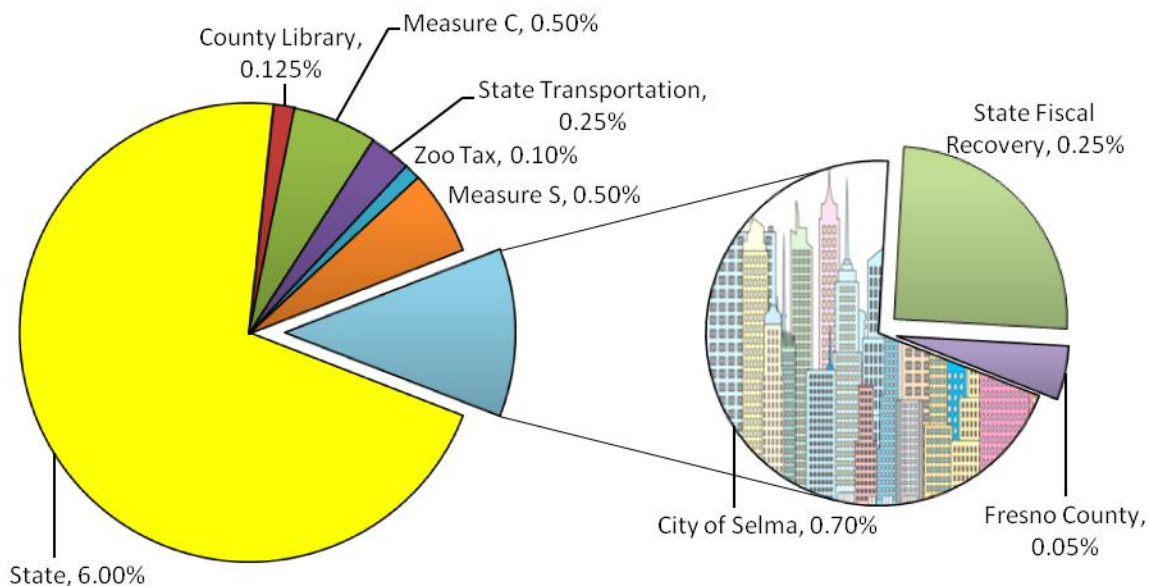
	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>LONG RANGE PLANNING FEE</u>					
Investment Earnings	3,358	(252)	(1,281)		
Development Impact Fee	13,204	8,241	5,878	10,836	
Total	16,562	7,989	4,597	10,836	0
<u>PUBLIC USE FACILITIES</u>					
Development Impact Fee			2,101	57,420	
Total	0	0	2,101	57,420	0
<u>THEATER CONSTRUCTION</u>					
Reimbursement	21,993				
Total	21,993	0	0	0	0
<u>NORTHEAST SPECIFIC PLAN</u>					
Investment Earnings	5,607		888		
Reimbursement		2,964			
Total	5,607	2,964	888	0	0
<u>SOUTH SELMA SPECIFIC PLAN</u>					
Investment Earnings	4,700	(170)	(535)		
Reimbursement	218,793	163,068			
Total	223,493	162,898	(535)	0	0
<u>EQUIPMENT LEASE 07</u>					
Investment Earnings					
Reimbursement	678,063	310,306			
Total	678,063	310,306	0	0	0
<u>AMBERWOOD SPECIFIC PLAN</u>					
Investment Earnings	429	1,476	28		
Reimbursement	65,000	70,000	50,000	100,000	
Total	65,429	71,476	50,028	100,000	0
<u>TUTELIAN SPECIFIC PLAN</u>					
Investment Earnings		(230)	98		
Reimbursement		117,791	26,550		
Total	0	117,561	26,648	0	0
<u>SELMA CROSSING PROJECT</u>					
Investment Earnings	396	516	564		
Reimbursement	50,000	190,000	72,500		
Total	50,396	190,516	73,064	0	0
<u>BRANDYWINE PROJECT</u>					
Investment Earnings		116	16		
Reimbursement		10,000			
Total	0	10,116	16	0	0
<u>WALMART EIR</u>					
Investment Earnings		177	1,425		
Reimbursement		126,603			
Total	0	126,780	1,425	0	0
<u>FLORAL/99/HIGHLAND PSR</u>					
Investment					
Reimbursement					
Total	0	0	0	0	0

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
<u>AMBULANCE ENTERPRISE</u>					
Investment Earnings	5,740	8,782	2,751	1,000	500
Ambulance Payments - Customer	926,056	996,099	966,218	1,130,000	1,700,000
Ambulance Payments - Medicare	495,909	475,616	532,444	580,000	
Ambulance Payments - Collection:	11,550	3,778	6,883		10,000
Ambulance Payments - Dry Runs	27,000	27,000	30,570	27,000	27,000
Ambulance Subscription Fees				7,000	10,000
Special Event					
Copy Charge (Report)	195	45	15	15	
Donations & Misc Revenue		46,591			
Reimbursement			9,256	136,885	
Total	1,466,450	1,557,911	1,548,137	1,881,900	1,747,500
<u>PIONEER VILLAGE ENTERPRISE</u>					
Investment Earnings	8,199	8,086	1,962	500	500
Rental - Pioneer Village	22,800	23,275	24,741	17,000	25,300
Event Admissions	3,174	3,696	5,337	4,500	3,750
Paid Advertising		20		0	
Donations & Misc Revenue	4,629	472	8,497	30,100	5,500
Total	38,802	35,549	40,537	52,100	35,050
<u>TRANSIT ENTERPRISE</u>					
Investment Earnings	(13,001)	(11,289)	(3,293)		
LTF - Art 4 Transit	267,655	310,555	377,281		
Transit - Fare Box Revenue	27,782	25,712	23,242		
Transit - Tickets	3,151	1,632	800		
Misc Revenue	(7,512)				
Total	278,075	326,610	398,030	0	0
<u>GARBAGE ENTERPRISE</u>					
Investment Earnings	15,998	10,504	2,500	500	500
Garbage Payment	921,566	1,029,825	1,072,235	1,114,500	1,110,000
Reimbursements					
Total	937,564	1,040,329	1,074,735	1,115,000	1,110,500
<u>CULTURAL ARTS ENTERPRISE</u>					
Investment Earnings	1,194	1,173	322		
Event Admissions	5,658	8,583	2,527	2,000	5,500
Paid Advertising		375			1,500
Snack Bar					
Sales Other		740			
Booth Rental	50	424		750	500
Donations & Misc Revenue	2,721	3,180	5,500	4,000	2,000
Total	9,623	14,475	8,349	6,750	9,500
<u>GRAND TOTAL</u>	18,254,091	16,727,709	16,118,172	15,779,503	19,857,066

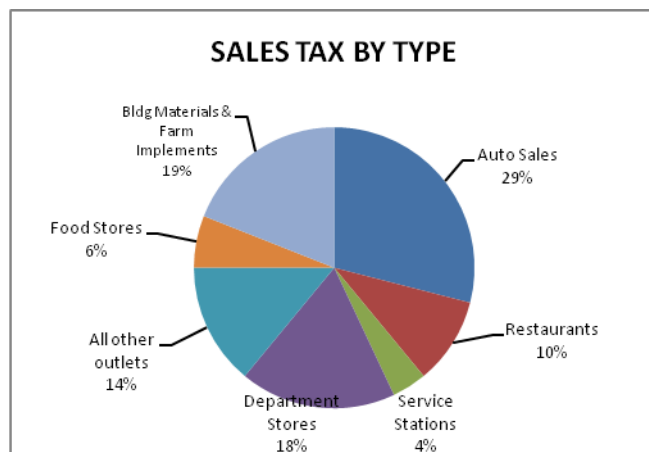
Sales Taxes

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

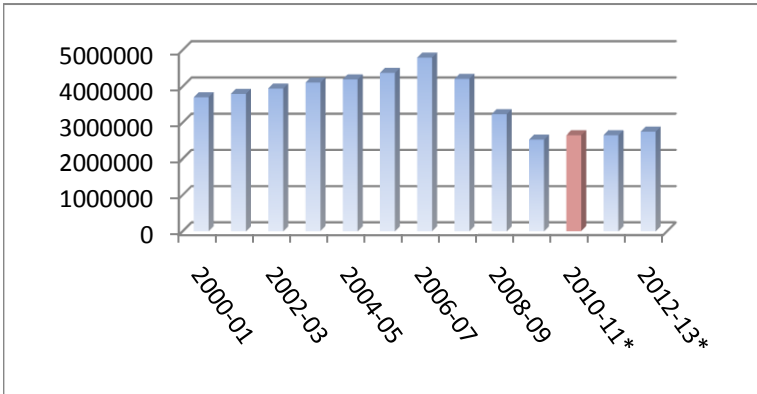


Sales taxes are the single largest revenue source for the City of Selma and are expected to account for \$2.65million, or 37% of all General Fund revenues for 2010-11. Sales tax in Selma fell over 21% from 08-09 to 09-10 and we are predicting another flat year with a slight increase in the triple flip allotment.



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 five in population size for Fresno County, we are number three in per capital retail sales. New car sales account for 29% of the total sales tax generated in Selma. This is largely due to the new car sales generated by our two auto malls. The two malls have eight dealerships with approximately 20 different brands of automobiles. These autos are mostly in the mid-price range and draw customers to Selma from all over the south Fresno County area, a shopping area of approximately 40 square miles.



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

Acutal 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%

* Estimates

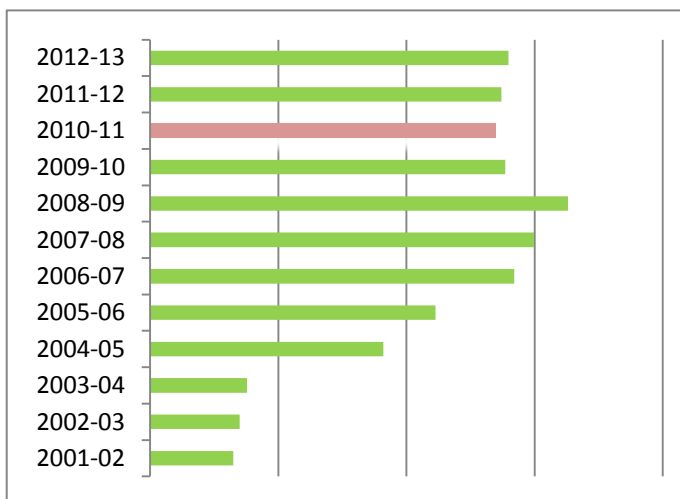
TAXABLE SALES Comparison to Neighboring Cities Fiscal Year 2008-09 Annual Sales

	Population as of 1/1/08	Taxable Sales (1,000's)	Per Capita Spending	Rank
Fowler	5,572	101,839	18,280	1
Unincorporated	174,249	2,418,596	13,880	2
Clovis	94,278	1,208,001	12,810	3
Selma	23,284	290,056	12,460	4
Fresno	486,116	6,009,054	12,360	5
Firebaugh	6,811	57,768	8,480	6
Kingsburg	11,257	72,439	6,440	7
Kerman	13,878	84,202	6,070	8
Sanger	25,046	145,893	5,830	9
San Joaquin	4,521	26,312	5,820	10
Reedley	25,584	133,152	5,200	11
Coalinga	19,063	97,678	5,120	12
Mendota	9,787	46,532	4,750	13
Parlier	13,325	28,090	2,110	14
Huron	7,558	13,131	1,740	15
Orange Cove	10,774	13,306	1,240	16

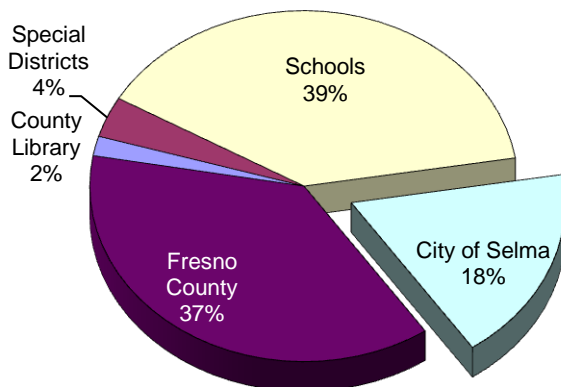
Property Taxes

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>	
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	3,261,093		8.89%
2009-10	2,771,300	*	-15.02%
2010-11	2,695,000	**	-2.75%
2011-12	2,740,000	**	1.67%
2012-13	2,794,800	**	2.00%
Revised Estimate		*	Estimate **



Approximately 38% or \$2.7 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 and property reassessment property tax revenue is expected to grow at a very slow pace in 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, are hopeful that auto sales will become stronger as the recession ends.

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

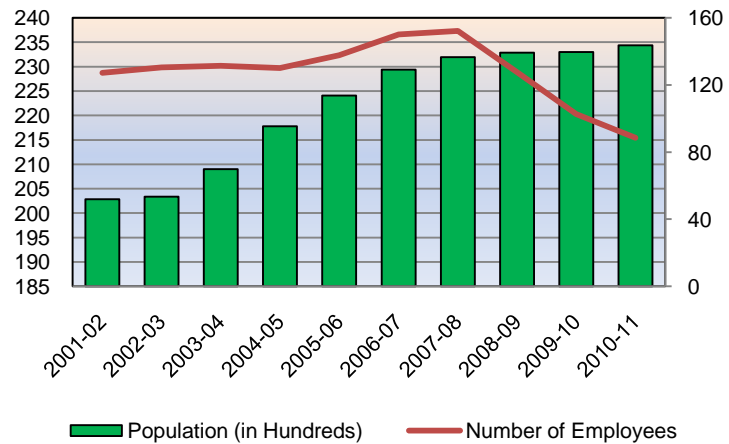
State Booking Fee Reimbursement, Fresno Madera Area Agency on Aging, State Highway Rental Apportionment, Off-Highway Fees and reimbursement for various mandated costs are some of the revenues from other governmental agencies. The current State budget crisis is causing an anticipated reduction in various 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 again for this year. The City will continue to monitor the process and attempt to ensure that local revenues remain intact.

CITY OF SELMA

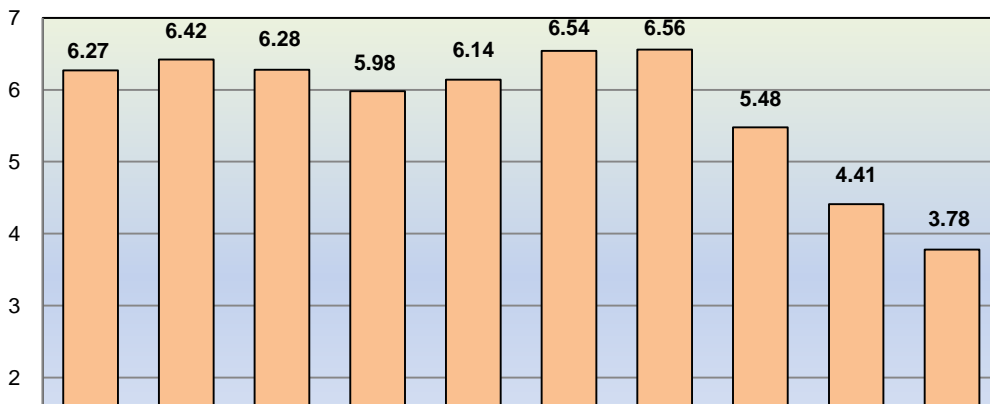
Population/Employees

Fiscal Year	Population	Employees	# Employees per 1000 Residents
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
2010-11	23,435	88.57	3.78

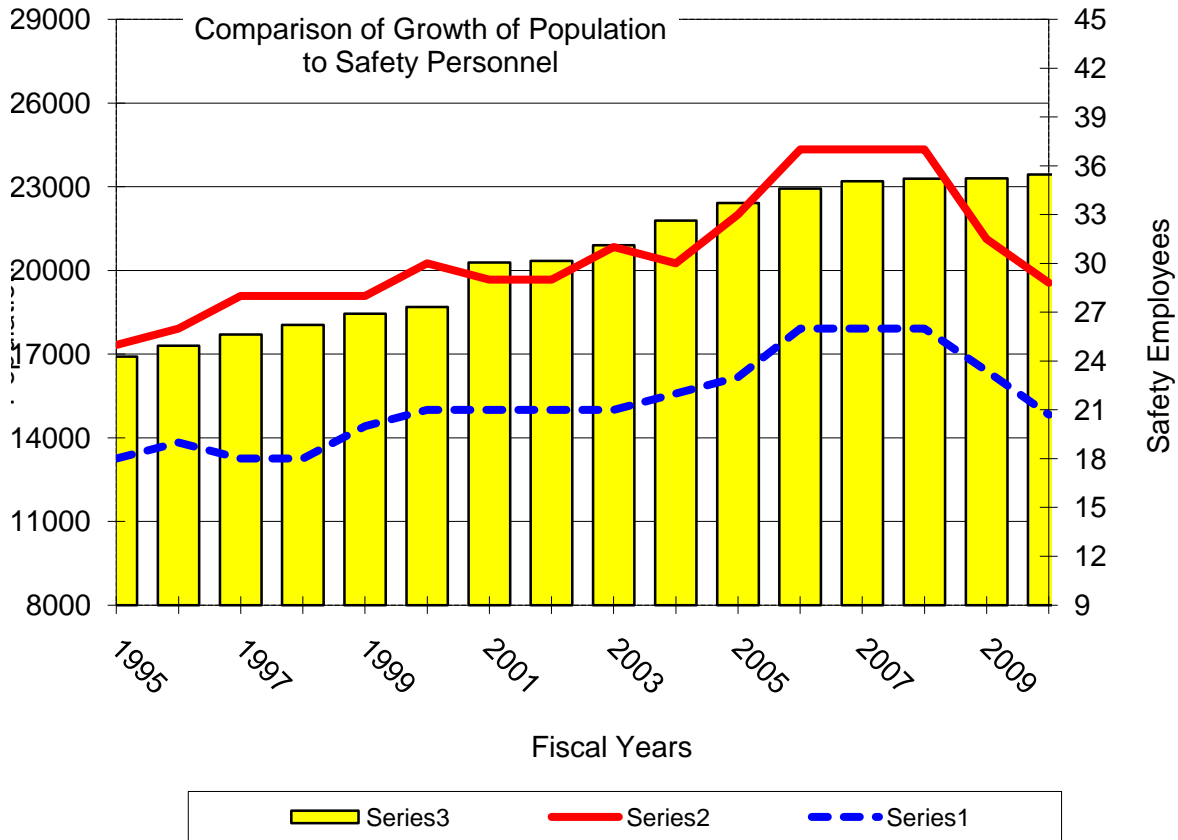
Population Growth vs Employees



Employees Per Capita



POLICE & FIRE DEPARTMENTS



SAFETY PERSONNEL PER CITIZEN Ratio of Sworn Personnel Per 1000 Citizens

Fiscal Year	Population	Police Budgeted	Police Ratio	Fire & Ambulance Budgeted	Fire & Ambulance Ratio
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
2009-10	23,301	31.5	1.35	23.4	1.00
2010-11	23,435	28.8	1.23	20.7	0.88

STAFFING

The City is making several changes in our staffing as a result of our third 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 other clerical and mid management employees have been furloughed 3 days per month. Public Works employees are continued to be furloughed 1 day per week. We have laid off 13 employees during the year, including 6 public safety employees. Four other newly vacant positions will be unfilled and unfunded for the coming year.

There are no changes in Legislative and Administration Departments. The Finance Department lost an account clerk and the position will not be replaced this year.

The Police Department laid off 4 officers, a Community Services Officer and a police clerk.

The Fire Department laid off a firefighter/EMT and a firefighter/paramedic and will not be allowed to fill a vacant fire inspector or firefighter/paramedic position.

The Community Development Department laid off the associate planner and the code enforcement positions this past year.

The Community Services Director position has been removed and the Senior Program Coordinator was laid off during the past year.

Public Works will have continue to be furloughed 20% in order to maintain all of their positions.

Internal Services laid off the City wide janitor during the past year.

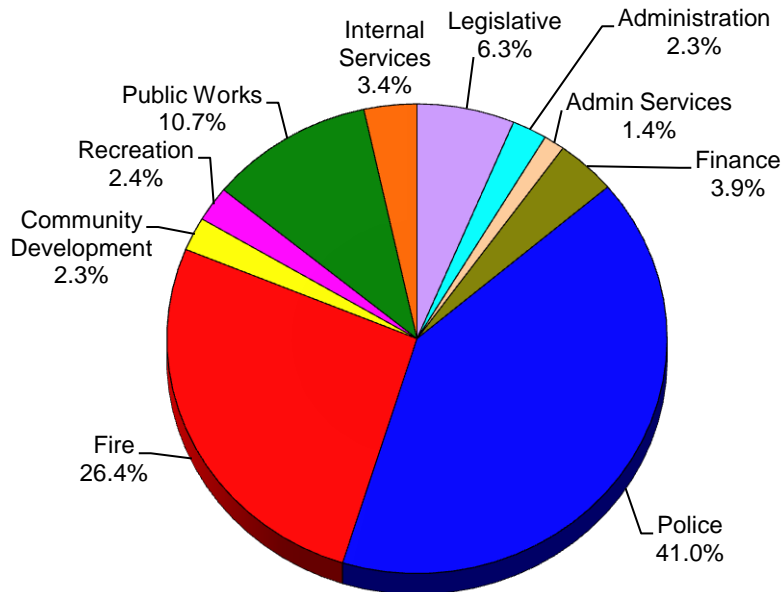
The numbers below reflect full time equivalents due to furloughs.

SUMMARY OF POSITIONS BY DEPARTMENT

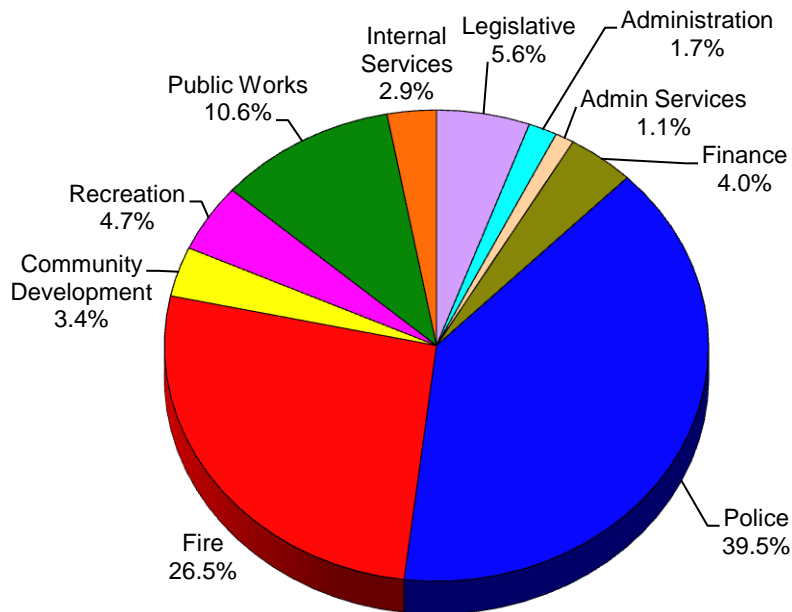
<u>Department</u>	<u>2008-09</u> <u>Prior Year</u>	<u>2009-10</u> <u>Current</u>	<u>2010-11</u> <u>Adopted</u>	<u>Net</u> <u>Change</u>
Legislative	5.70	5.70	5.60	(0.10)
Administration	2.30	1.75	2.00	.25
Admin Services	2.40	1.15	1.20	.05
Finance	4.95	4.10	3.45	(0.65)
Police	50.50	40.60	36.36	(4.24)
Fire	30.50	27.20	23.41	(3.79)
Community Development	5.75	3.50	2.05	(1.45)
Recreation	13.05	4.80	2.14	(2.66)
Public Works	16.08	10.90	9.45	(1.45)
Internal Services	<u>3.50</u>	<u>3.00</u>	<u>3.03</u>	<u>0.03</u>
	134.78	102.70	88.69	(14.01)

BREAKDOWN OF POSITION BY DEPARTMENT

ADOPTED BUDGET 2010-11



FISCAL YEAR 2009-10

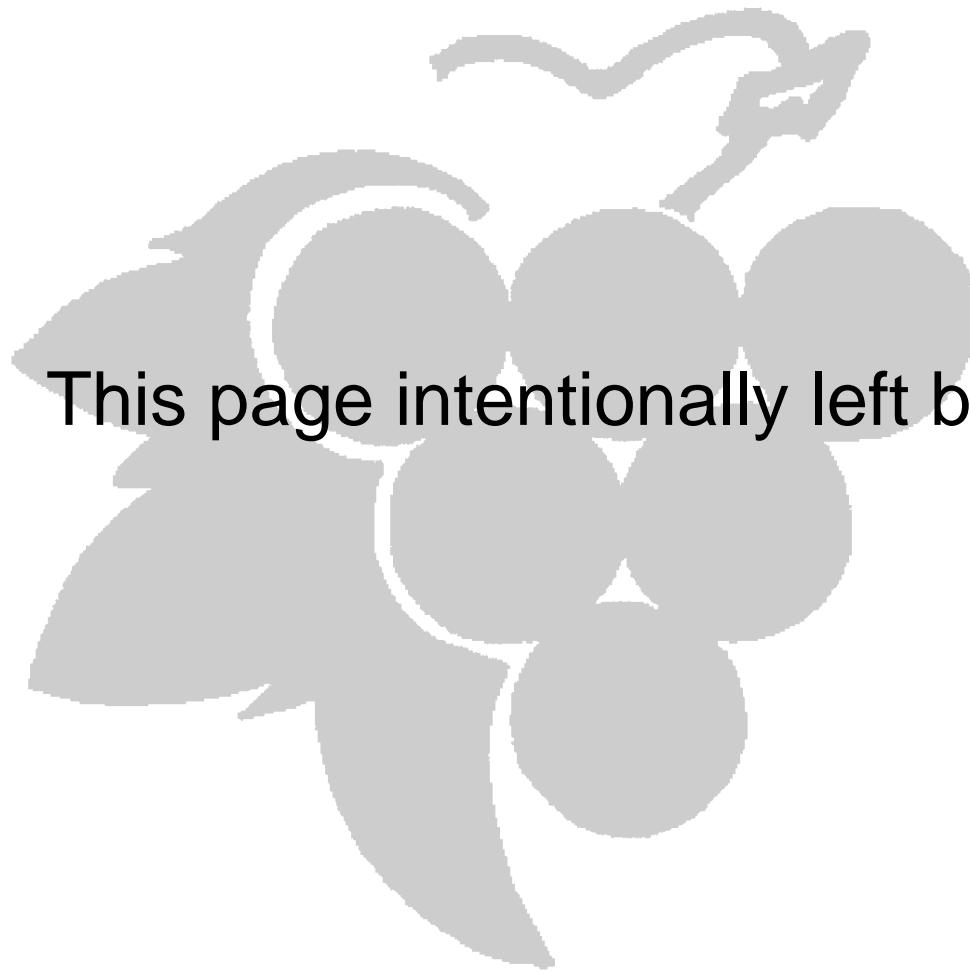


DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	<u>2008-09 Personnel Positions</u>	<u>2009-10 Personnel Positions</u>	<u>2010-11 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Legislative</u>				
Council Members	5.00	5.00	5.00	-
City Clerk	0.75	0.70	0.60	(0.10)
Total	5.75	5.70	5.60	(0.10)
<u>Administration</u>				
City Manager	0.85	0.75	0.75	-
City Clerk	0.25	0.10	0.25	0.15
Administrative Analyst	1.00	0.80	0.85	0.05
Clerical Assistant II	0.20	0.10	0.15	0.05
Total	2.30	1.75	2.00	0.25
<u>Admin Services</u>				
City Manager	0.15	0.15	0.15	-
Assistant City Manager	1.00			-
Human Resources Tech	1.00	0.80	0.85	0.05
Clerical Asst II	0.25	0.20	0.20	-
Total	2.40	1.15	1.20	0.05
<u>Finance</u>				
Finance Director	0.08	0.90	0.90	-
Accountant	2.87	1.60	1.70	0.10
Acct Clerk II	2.00	1.60	0.85	(0.75)
Total	4.95	4.10	3.45	(0.65)
<u>Police</u>				
Police Chief	1.00	0.90	0.90	-
Police Lieutenant	2.00	0.90	0.90	-
Detective	2.00	1.80	1.80	-
Dept Sec II	1.00			-
Police Clerk	2.25	1.60	0.85	(0.75)
Police Records Supervisor	1.00			-
Records Technician				-
Safety Dispatcher	6.00	5.40	5.40	-
Police Sergeant	4.00	4.50	4.50	-
Police Officer	27.25	23.40	20.70	(2.70)
Comm. Services Officer	3.00	1.60	0.90	(0.70)
Part time Clerical		0.50	0.41	(0.09)
Total	49.50	40.60	36.36	(4.24)

<u>Department</u>	<u>2008-09 Personnel Positions</u>	<u>2009-10 Personnel Positions</u>	<u>2010-11 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Fire</u>				
Fire Chief	1.00	0.90	0.90	-
Division Chief	1.00	0.90	0.90	-
Dept Sec/Temp Clerical	1.00	0.40	0.46	0.06
Fire Inspector	1.00	0.80		(0.80)
Fire Captain	3.00	2.70	2.70	-
Fire Engineer	9.00	7.20	8.10	0.90
Firefighter	12.00	11.70	8.10	(3.60)
Paramedic Temp	1.00	1.40	1.00	(0.40)
EMT Temp	1.50	1.20	1.25	0.05
Total	30.50	27.20	23.41	(3.79)
<u>Community Development</u>				
Comm. Dev Director	1.00			-
Principal Planner				-
Senior Planner				-
Associate Planner	1.00	0.80		(0.80)
Asst Planner/Housing Rehab	1.00	0.80	0.85	0.05
Planning Technician	0.25			-
Infor Systems/GIS Supervisor	0.50	0.30	0.35	0.05
Code Enforce Officer	1.00	0.80		(0.80)
Building Inspector	1.00	0.80	0.85	0.05
Building Permit Technician				-
Total	5.75	3.50	2.05	(1.45)
<u>Recreation</u>				
Recreation Director	1.00	0.90		(0.90)
Recreation Supervisor	1.00	0.80	0.85	0.05
Dept Sec I				-
Senior Program Coord	1.00	0.56		(0.56)
Recreation Assistant	0.28	0.07		(0.07)
Senior Clerical Asst	0.37	0.35	0.35	-
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	0.21	(0.09)
Pool Manager	0.17	0.17		(0.17)
Asst Pool Manager	0.17			-
Lifeguard/Instructor	0.76	0.75		(0.75)
Pool Cashiers	0.08	0.08		(0.08)
Ball Field Mntc.	0.20	0.17	0.15	(0.02)
Sports Officials -Various	0.07	0.15	0.08	(0.07)
Youth Service Coor I	0.36			-
Youth Service Coor II	0.65			-
Total	6.91	4.80	2.14	(2.66)

<u>Department</u>	<u>2008-09 Personnel Positions</u>	<u>2009-10 Personnel Positions</u>	<u>2010-11 Adopted Positions</u>	<u>Change Increase/ (Decrease)</u>
<u>Public Works</u>				
Public Works Director	1.00	0.90	0.90	-
Dept Sec II	1.00	0.80	0.85	0.05
Engineer	0.50	0.40	0.50	0.10
Engineering Tech II				-
PW Supervisor	1.08	0.80	0.80	-
Mntc Work III	2.00	0.80	0.80	-
Mntc Work II	6.50	4.80	4.00	(0.80)
Mntc Work I	4.00	2.40	1.60	(0.80)
Equip Oper				-
Total	16.08	10.90	9.45	(1.45)
<u>Internal Services</u>				
Equip Mech III	1.00	0.80	0.80	-
Equip Mech II				-
Custodian	1.00	0.80	0.80	-
Clerical Assistant II	0.50	0.50	0.50	-
Infor Systems/GIS supervisor	0.50	0.50	0.50	-
Infor Systems Assistant	0.50	0.40	0.43	0.03
Total	3.50	3.00	3.03	0.03
City Total	127.64	102.70	88.69	(14.01)



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FIVE YEAR FORECAST

General Fund

A Five-Year forecast is an invaluable tool in a City's long range financial planning process. Changes in economic conditions, state and federal budget considerations, and anticipated future costs are all components of the long range forecasting process. Projecting these components into the future can help insure that added ongoing costs can be met with realistic revenue sources. The information provided here will enable the City Council to evaluate the impact of policy choices on the long-term fiscal health of the City.

The model used in this forecast relies on many assumptions to drive the projections and it distinguishes between on-going and one-time costs. This section of the budget document highlights the major assumptions used in the model.

As discussed in our City Manager's transmittal letter, the city is in the midst of a major recession for the past 24 months. This recession has had dramatic impacts on all of our revenue sources, including all sources of tax revenue, fees, charges and interest earnings. As a result, our 2009/10 budget implements significant reductions which have been integrated into the forecast.

Fund Balance

The ending fund balance for one year becomes the beginning fund balance for the following year. The estimated ending fund balance for 2009/10 will be approximately \$100,000 which will become the beginning fund balance for the 2010/11 fiscal year. Due to the previous three years, our reserves have been completely used. Based on our newly adopted fiscal policies, our goal in 2010/11 is to start trying to address the deficit and eventually begin to rebuild our reserves. The City is working to completely erase the deficit in the general fund in 5 years and to begin to build a reserve equal to 20% of the general fund total. The City has furloughed their employees 10% for safety and 20% for miscellaneous employees for the past 16 months and plans to continue a plan of furloughs for the fiscal year 2010/11. The City will be trying to end the employee furloughs at the end of June 2011.

Revenue Assumptions

Sales tax traditionally comprises 37% of the general fund revenues. Sales tax revenues had fallen 22 % in the past 2 years. We are projecting sales tax to have hit the bottom and to remain at that level for the 2010/11 fiscal year. The following year assumes another flat year and the remainder of the forecast assumes growth rebounds back to around 2-3% over time. Prior to the current downturn, average sales tax revenue compounded growth over the past 6 year period had been just over 42%. During the significant economic expansion of the late 90's, sales tax revenues grew at a rapid pace. Since then however, the City has experienced unprecedented declines due mostly to the stagnant sales of automobiles which is our biggest sales tax provider.

Property taxes are also a significant revenue source to the general fund. Selma receives a property tax allocation from Fresno County based on growth in the City's assessed property

valuation. Property tax revenue growth has averaged over the past 10 years a growth rate of 5% annually. However, due to the significant declines in the housing market, rising foreclosure rates and housing prices that are essentially half of what they were 4 years ago, the City's 2008/09 assessed value actually fell a little less than 1%. Additionally a large number of reassessments and valuation resets are causing the forecasted decline of -2% in 2010/11. The forecast assumes a very slow recovery due to much lower than average growth rates but the City hopes to realize the traditional 2% growth by 2011/12 due to continuing improved economic conditions.

Vehicle license fee (VLF) revenues are projected to decrease similarly to property tax throughout the forecast. The state's enormous and growing deficit plays a big part in our share of the vehicle license fees since the State funds higher priorities such as the Department of Motor Vehicles operations and the Orange County allotment before any funds are distributed to the remaining cities. Real property transfer tax has dropped 44% from 2006/07 and is projected to only grow a modest amount for the balance of the model. We project the housing rebound to begin in the late part of 2010/11 and grow at a moderate rate beyond. Most other general fund revenue categories including business license tax, franchise fees from various utility companies, transient occupancy tax, charges for service, fees, construction permits, intergovernmental revenue will end the 2009/10 just slightly above 2008/09 levels. The City hopes to see an end of the recession and then a modest increase in these revenue sources.

Transfers In

Transfers into the General Fund include transfers from the Public Safety tax, Vehicle code fines, the various Enterprise funds and the Measure S funds. It is anticipated that these amounts will be relatively flat over the duration of this model, except for the Measure S funds which are based on sales tax revenues.

Expenditure Assumptions

In the five year forecast, salaries have not been increased since the City's first goal is to end the furloughs for the employees. It is anticipated that by 2011/12 most of the furloughs could be removed. Meanwhile the City's labor force has decreased by 30% since 2008/09 through unfilled vacated positions or layoffs. Benefit assumptions assume continued increases in health care costs and PERS contribution rates. City management has been in constant contact with employee groups explaining the City's fiscal constraints and has tried to involve management and mid-management groups in budget decisions. Use of Measure S funds have been agreed upon with Council and safety groups to establish minimum levels of service in the police and fire departments.

Transfers Out

Operating transfers out include transfers to the capital improvement program, matching funds for grants, and contributions to the streets fund. Currently the City has not been able to contribute to any other fund for the past 3 years. The City's focus is addressing the deficit and building a reserve at this time.

Streets Fund

The Streets fund is an integral part of the City's operation. It funds all streets and roads projects, including but not limited to maintenance, traffic control devices, sidewalks, storm drain systems and street sweeping. At the present time our Streets Fund is in a deficit position. We hope to remedy this situation while addressing the General Fund deficit.

Transfers In

Transfers into the Streets Fund include transfers from Highway Users Tax (Gas Tax), Measure C funds, Local Transportation Funds and other state and federal funds allocated in some years. These transfers are the only funding source for the Streets Fund other than the General Fund. It is anticipated that these funds will have a very slow growth over the duration of this model.

Expenditure Assumptions

In the five year forecast, salaries and benefits had been stabilized since the fund is in a deficit position and the City's first goal is to end the furloughs for the employees. It is anticipated that by 2011/12 the City will be able to reach that goal. We have allowed for 2% inflation rates on the cost of material goods and will only seek out grant projects that have very little to no matching funds.

Long Term Concerns

As the City progresses in the next few years, it will be critical to see some hope of recovery out of the current recession. Forecasted revenue increases in sales tax, property tax and charges for services are based on such a recovery. Even with the projected recovery there remains the structural deficit in the General Fund of approximately \$1 million and an additional \$1.5 million in the Streets Fund. Over the next 18 to 24 months the City will be working to address the deficit and reserve crises through a collaborative process with our departments, employees, labor organizations, citizens and the City Council. Ultimately the City will need to identify and implement a package of ongoing, sustainable cost reductions and revenue enhancements to close the deficits.

Conclusion

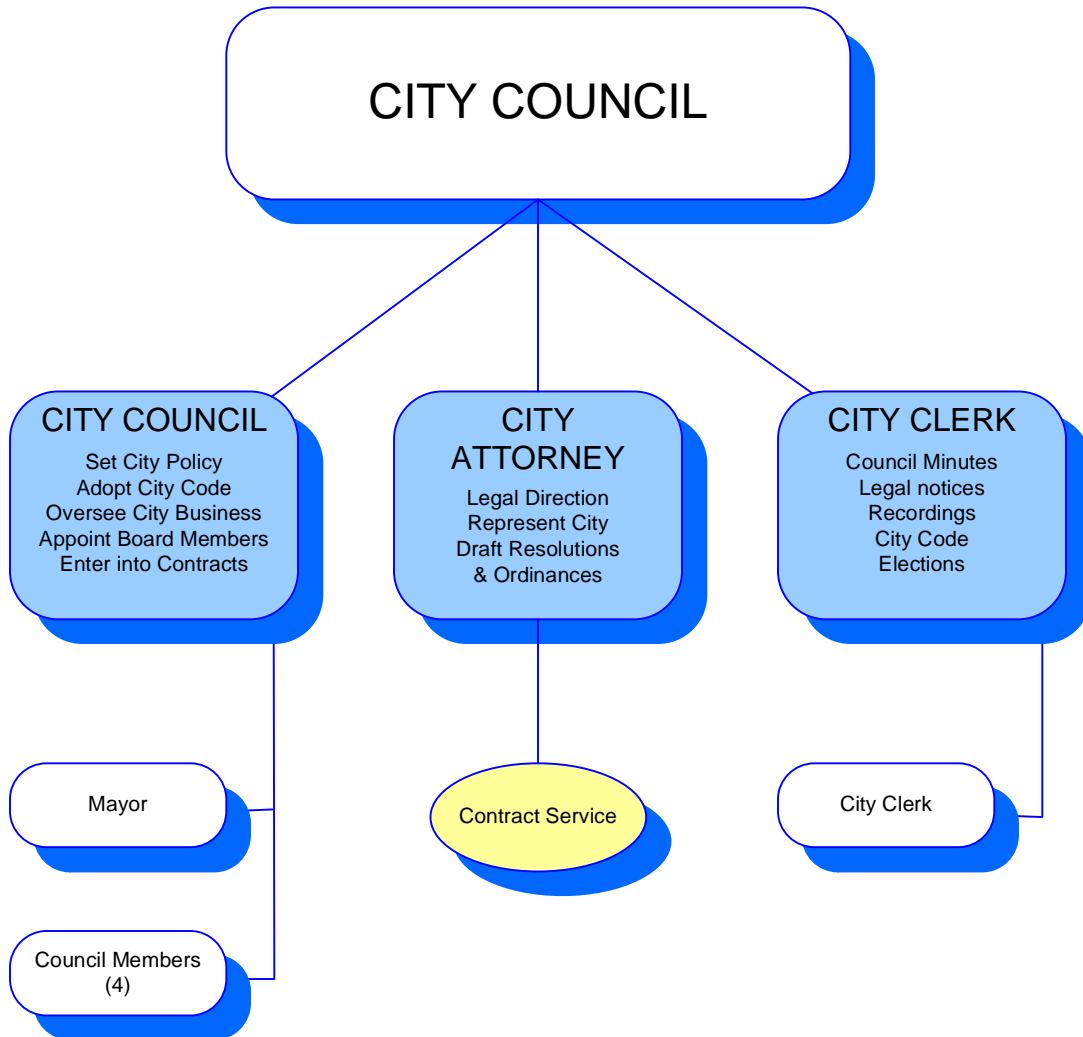
The five year forecasting tool uses assumptions that are our best guess at what will happen over time. It includes reasonable projections of future growth in revenues and expenditures. We will continue to monitor economic activity in the future and utilize the tool to assist us in monitoring the City's fiscal health.

FIVE YEAR FORECAST

GENERAL FUND						
	ESTIMATED 2009/10	BUDGETED 2010/11	ESTIMATED 2011/12	ESTIMATED 2012/13	ESTIMATED 2013/14	ESTIMATED 2014/15
GENERAL FUND						
REVENUES						
PROPERTY TAX	2,771,300	2,695,000	2,779,500	2,835,090	2,891,792	2,949,628
SALES TAX	2,530,030	2,650,000	2,750,000	2,825,000	2,875,000	2,925,000
LICENSES/FEES	1,243,598	1,219,205	1,230,000	1,390,000	1,365,000	1,391,200
CURRENT CHARGES	364,569	424,138	395,000	395,000	398,000	403,000
OTHER	126,920	80,430	185,000	195,000	197,000	200,000
TOTAL REVENUES	7,036,417	7,068,773	7,339,500	7,640,090	7,726,792	7,868,828
TRANSFERS IN	1,135,000	700,000	725,000	780,000	800,000	810,000
TOTAL REVENUES/TRANSFERS IN	8,171,417	7,768,773	8,064,500	8,420,090	8,526,792	8,678,828
EXPENDITURES						
PUBLIC SAFETY	5,648,634	4,889,095	4,924,650	5,247,688	5,349,200	5,454,153
PARKS/COMM SERVICES	611,849	564,526	574,555	625,411	628,144	634,425
DEV/ENGINEERING	514,457	312,129	337,451	384,505	380,113	383,914
LEGISLATURE	264,850	258,868	227,400	229,400	232,000	234,320
ADMINISTRATION	724,282	857,864	874,588	921,455	924,155	933,397
NON-DEPARTMENTAL	430,138	544,124	565,010	468,776	470,000	475,000
TOTAL EXPENDITURES	8,194,210	7,426,606	7,503,654	7,877,235	7,983,612	8,115,209
TRANSFERS OUT	-	300,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES/TRANSFERS OUT	8,194,210	7,726,606	8,003,654	8,377,235	8,483,612	8,615,209
NET	(22,793)	42,167	60,846	42,855	43,180	63,619

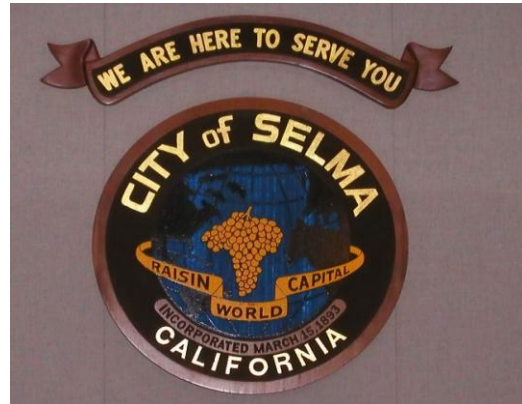
STREETS FUND						
	ESTIMATED 2009/10	BUDGETED 2010/11	ESTIMATED 2011/12	ESTIMATED 2012/13	ESTIMATED 2013/14	ESTIMATED 2014/15
STREETS FUND						
REVENUES						
PERMITS	1,400	795	1,500	1,800	1,600	2,000
STREET SWEEPING	120,000	120,000	162,000	165,000	170,000	173,000
OTHER REVENUE	80,111	4,048	87,500	93,500	85,960	100,000
TOTAL REVENUES	201,511	124,843	251,000	260,300	257,560	275,000
TRANSFERS IN	963,396	1,024,500	1,233,000	1,240,000	1,240,000	1,240,000
TOTAL REVENUES/TRANSFERS IN	1,164,907	1,149,343	1,484,000	1,500,300	1,497,560	1,515,000
EXPENDITURES						
PERSONNEL	477,845	492,175	541,392	550,466	553,400	555,000
MAINT/OPERATIONS	539,590	543,077	553,250	555,000	550,000	550,000
CAPITAL EXPENSE	386,868	204,257	372,091	380,038	368,125	344,638
TOTAL EXPENDITURES	1,404,303	1,239,509	1,466,733	1,485,504	1,471,525	1,449,638
TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES/TRANSFERS OUT	1,404,303	1,239,509	1,466,733	1,485,504	1,471,525	1,449,638
NET	(239,396)	(90,166)	17,267	14,796	26,035	65,362

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 2009-10

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 2010-11

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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Council	118,132	99,540	65,714	85,084
Attorney	171,701	171,845	90,000	135,000
City Clerk	112,335	82,445	79,811	66,567
Total	402,168	353,830	235,525	286,651
EXPENDITURES BY CATEGORY				
Personnel	114,970	119,315	112,080	109,595
Maintenance & Operations	287,198	234,515	123,445	177,056
Capital				
Total	402,168	353,830	235,525	286,651
STAFFING				
Full Time	0.75	0.75	0.7	0.6
Other	5	5	5	5
Total	5.75	5.75	5.7	5.6
SOURCE OF FUNDING				
General				
Charge for Services	1,248		1,180	1,000
Taxes	373,861	351,681	221,493	257,868
General Fund Total	375,109	351,681	222,673	258,868
RDA	24,453	2,113	12,852	27,783
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative	2,354			
Storm Drain Impact				
Pioneer Village	252	36		
Transit	525			
Development Projects	561			
Total	402,168	353,830	235,525	286,651

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 2009-10

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.

Approved a refinancing of the 01A Bond issue to secure a fixed rate issue to replace our variable rate.

GOALS & OBJECTIVES FY 2010-11

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			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	45,051	51,642	48,485	66,721
Maintenance & Operations	73,081	47,898	17,229	18,363
Capital				
Total	118,132	99,540	65,714	85,084
STAFFING				
Full-Time				
Other	5	5	5	5.15
Total	5	5	5	5.15
SOURCE OF FUNDING				
General	117,636	99,243	62,862	67,301
RDA	496	297	2,852	17,783
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative				
Storm Drain Impact				
Pioneer Village				
Transit				
Development Projects				
Total	118,132	99,540	65,714	85,084

SALARIES

DIVISION: Council

DEPT. NO. 1100

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Mayor	Y	City RDA	210 30	12 6	100%	2,700
Mayor Pro Tem	Y	City RDA	210 30	12 6	100%	2,700
Councilmember	Y	City RDA	210 30	12 6	100%	2,700
Councilmember	Y	City RDA	210 30	12 6	100%	2,700
Councilmember	Y	City RDA	210 30	12 6	100%	2,700
City Clerk	Y	E	4,909	12	15%	8,836
Overtime						613
Def Comp						212
Cell Stipend						960
Subtotal Salaries					5.15	24,121

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	1,494
Medicare	349
PERS	1,825
Health Insurance	38,664
Life Insurance	26
Unemployment Insurance	242
Subtotal Benefits	42,600
Total Personnel	66,721

MAINTENANCE & OPERATIONS

Division		Council
Dept #		1100
Account Number	Description	2010-11 Total
600.100	Office Supplies	300
600.130	Printing	200
600.200	Advertising	200
Subtotal Services, Material & Supplies		700
620.200	Utilities & Building Maintenance	13,006
620.300	Insurance	3,822
620.500	General Overhead/Office Expense	835
Subtotal Internal Services		17,663
610.900	<u>Memberships & Dues</u>	
610.920	<u>Travel, Conference & Meetings</u>	
	League Division Meetings	
	Annual Mayor's Conference	
	Council Meetings	
	League Policy Committees	
	Legislative Meetings	
Subtotal Membership, Training & Meetings		
Total Maintenance & Operations		18,363

LEGISLATIVE DEPARTMENT ATTORNEY DIVISION



City Attorney, Neal Costanzo

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

MAJOR ACCOMPLISHMENTS FY 2009-10

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 2010-11

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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
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EXPENDITURES BY CATEGORY

Personnel				
Maintenance & Operations	171,701	171,845	90,000	135,000
Capital				
Total	171,701	171,845	90,000	135,000

STAFFING

Full-Time				
Other				
Total				

SOURCE OF FUNDING

General	144,052	169,993	80,000	125,000
RDA	23,957	1,816	10,000	10,000
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative	2,354			
Storm Drain Impact				
Pioneer Village	252	36		
Transit	525			
Development Projects	561			
Total	171,701	171,845	90,000	135,000

MAINTENANCE & OPERATIONS

Division		Attorney
Dept #		1200
Account Number	Description	2010-11 Total
600.400	Professional Services	135,000
Subtotal Services, Material & Supplies		135,000
Subtotal Internal Services		
610.900	<u>Memberships & Dues</u>	
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		
Total Maintenance & Operations		135,000

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 2009-10

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 2010-11

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

	07-08	08-09	09-10
Council minutes written	53	49	45
Resolutions & ordinances adopted	86	92	87
Notarizations Performed	167	221	226

LEGISLATIVE DIVISION SUMMARY

DIVISION: City Clerk

DEPT. NO. 1700

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	69,919	67,673	63,595	42,874
Maintenance & Operations	42,416	14,772	16,216	23,693
Capital				
Total	112,335	82,445	79,811	66,567
STAFFING				
Full-Time	0.75	0.75	0.7	0.45
Other				
Total	0.75	0.75	0.7	0.45
SOURCE OF FUNDING				
General	112,335	82,445	79,811	66,567
RDA				
RDA Housing				
Grants (Various)				
Citizen's Tax Initiative				
Storm Drain Impact				
Pioneer Village				
Transit				
Development Projects				
Total	112,335	82,445	79,811	66,567

SALARIES

DIVISION: City Clerk

DEPT. NO. 1700

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
City Clerk	Y	E	4,909	12	45%	26,509
Overtime						1,838
Def Comp						635
Subtotal Salaries					0.45	28,982

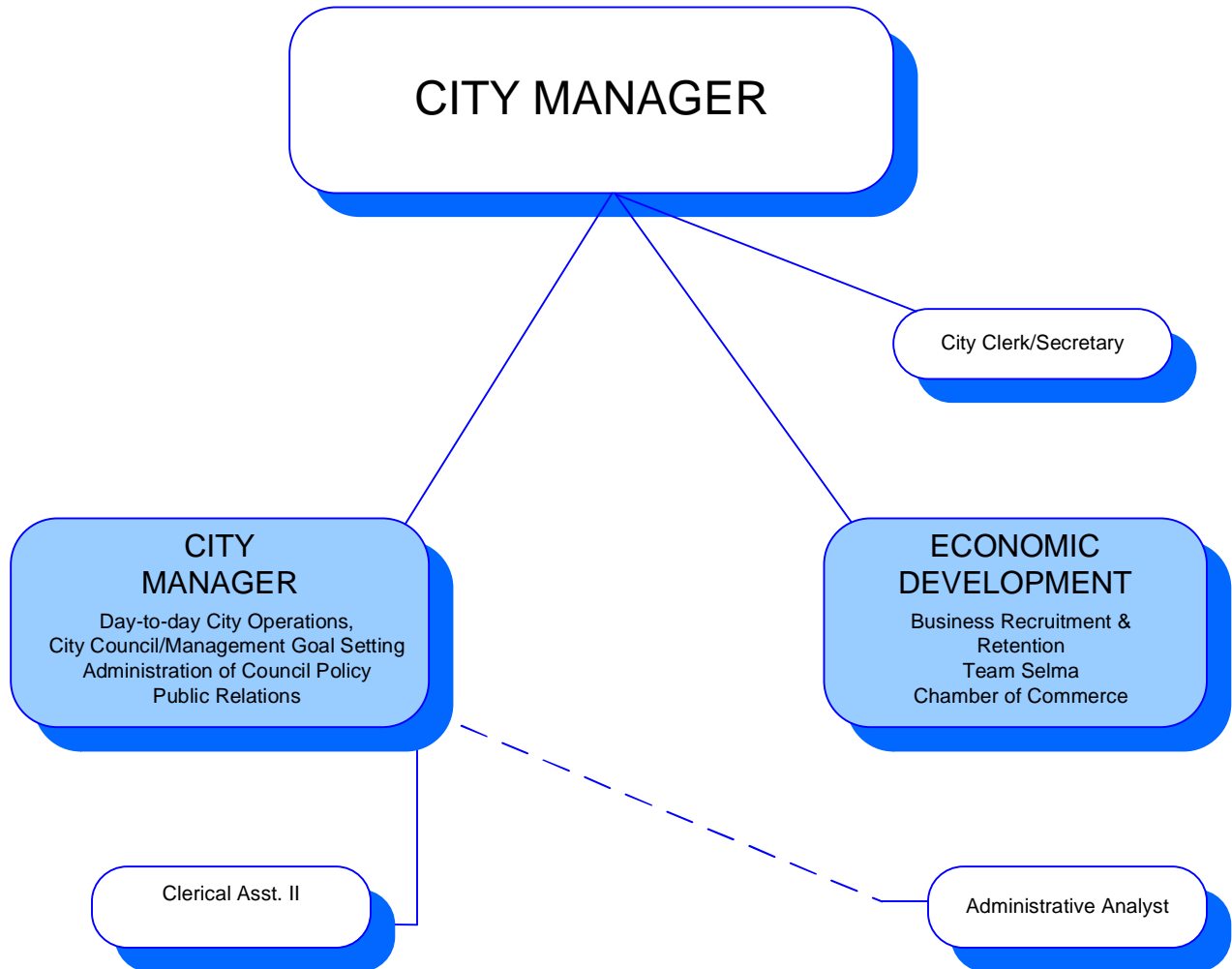
BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	1,797
Medicare	420
PERS	5,475
Health Insurance	5,832
Life Insurance	78
Unemp Insurance	290
Subtotal Benefits	13,892
Total Personnel	42,874

MAINTENANCE & OPERATIONS

Division	Clerk	
Dept #	1700	
Account Number	Description	2010-11 Total
600.100	Office Supplies	450
600.200	Advertising	600
600.210	Publications	1,000
600.400	Professional Services	10,000
600.470	Software License Agreements	1,000
Subtotal Services, Material & Supplies		13,050
620.200	Utilities & Building Maintenance	3,053
620.300	Insurance	3,725
620.500	General Overhead/Office Expense	1,093
620.600	Data Processing	2,362
Subtotal Internal Services		10,233
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		23,693

ADMINISTRATION ORGANIZATION CHART



ADMINISTRATION DEPARTMENT



Shannon Koontz of Pacific Gas & Electric Company presents a grant check to Council Member Ken Grey.

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.

MAJOR ACCOMPLISHMENTS FY 2009-10

A balanced budget was presented to Council by June 2009. 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.

The developer for Selma Industrial Park II has completed infrastructure on the project. It is now shovel ready and projects can begin at the site.

Provided leadership and administration for the Leadership Selma Class 15 that assists in training current/future leaders in Selma and the surrounding communities.

GOALS & OBJECTIVES FY 2010-11

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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
City Manager	187,541	179,334	181,802	119,922
Economic Development	241,867	191,158	201,460	221,954
Total	429,408	370,492	383,262	341,876
EXPENDITURES BY CATEGORY				
Personnel	283,368	283,154	284,410	268,478
Maintenance & Operations	146,040	87,338	98,852	73,398
Capital				
Total	429,408	370,492	383,262	341,876
STAFFING				
Full Time	2.35	2.35	2.35	2
Other				
Total	2.35	2.35	2.35	2
SOURCE OF FUNDING				
General				
Donations				
Misc. Revenue				
Taxes	320,864	271,748	285,504	229,788
General Fund Total	320,864	271,748	285,504	229,788
RDA	94,799	95,792	96,170	111,338
Small Business Support	5,672	255	281	750
Equipment Replacement				
Healthy Cities	8,073	2,697	1,307	
Total	429,408	370,492	383,262	341,876

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 2009-10

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.

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 reorganization of the Community Services Department, assumed administration of that Department.

Worked with our Financial Consultant to provide regular financial reports to 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.

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 2010-11

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 2010 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 2011-12 budget by June, 2011.

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 cleanup and sell the Gateway property and the Nebraska Avenue property/.

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 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.

ADMINISTRATION DIVISION SUMMARY

DIVISION:	City Manager
DEPT. NO.	1300

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	160,941	155,453	155,984	93,646
Maintenance & Operations	26,600	23,881	25,818	26,276
Capital				
Total	187,541	179,334	181,802	119,922
STAFFING				
Full Time	1.1	1.1	1.1	0.65
Other				
Total	1.1	1.1	1.1	0.65
SOURCE OF FUNDING				
General	187,541	179,334	181,802	119,922
RDA				
Small Business Support				
Equipment Replacement				
Healthy Cities				
Total	187,541	179,334	181,802	119,922

SALARIES

DIVISION: City Manager

DEPT. NO. 1300

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 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	25%	14,727
Overtime						
Def Comp						1,310
Sick Leave						2,486
VL PO						69
Cell Stipend						544
Subtotal Salaries					0.65	67,250

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	3,337
Medicare	975
PERS	13,090
Health Insurance	8,208
Life Insurance	113
Unemp Insurance	673
Subtotal Benefits	26,396
Subtotal Personnel	93,646

MAINTENANCE & OPERATIONS

Division	City Manager
Dept #	1300

Account Number	Description	2010-11 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	5,030
620.200	Utilities & Building Maintenance	5,402
620.300	Insurance	9,354
620.500	General Overhead/Office Expense	3,753
620.600	Data Processing	2,362
Subtotal Internal Services		25,901
610.900	<u>Memberships & Dues</u> ICMA Community Groups	
610.920	<u>Travel, Conference & Meetings</u> CALED League Annual Meeting League Division Meetings RDA Conference Legislative Meetings Misc. Client Meetings	
Subtotal Membership, Training & Meetings		
Total Maintenance & Operations		26,276

ADMINISTRATION DEPARTMENT ECONOMIC DEVELOPMENT DIVISION



Leadership Selma Class 15 completes a tour of the UC Kearney Ag Center. This program has trained nearly 150 business and community leaders on Leadership and gives them an overview of the community.

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

MAJOR ACCOMPLISHMENTS FY 2009-10

Planning continues on multiple development projects which will be implemented in the next couple of years.

The Economic Development Team continues to provide outreach to the business community. We sponsored seminars through our Small Business Support Center. We held quarterly meetings of Team Selma and held 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, our leakage study and sales tax data 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 continued to build on the relationships that were generated at past events.

Selma was a partner in continuing the Fresno County Enterprise Zone. Selma continues to lead in the number of vouchers filed, saving companies thousands of dollars to be used to develop/expand their companies.

GOALS & OBJECTIVES FY 2010-11

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 four 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	2006	2007	2008	2009
No. of New/Existing Businesses Assisted Through SBSC	#	#	30	35
No. of Business Seminars	1	2	4	8

#Data monitoring started in 2007-08 fiscal year

ADMINISTRATION DIVISION SUMMARY

DIVISION: Economic Development

DEPT. NO. 1550

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	122,427	127,701	128,426	174,832
Maintenance & Operations	119,440	63,457	73,034	47,122
Capital				
Total	241,867	191,158	201,460	221,954
STAFFING				
Full Time	1.25	1.25	1.25	1.35
Other				
Total	1.25	1.25	1.25	1.35
SOURCE OF FUNDING				
General	133,323	92,414	103,702	109,866
RDA	94,799	95,792	96,170	111,338
Small Business Support	5,672	255	281	750
Equipment Replacement				
Healthy Cities	8,073	2,697	1,307	
Total	241,867	191,158	201,460	221,954

SALARIES

DIVISION: Economic Development

DEPT. NO. 1550

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
City Manager	Y	E	11,667	12	45%	63,002
Administrative Analyst	Y	E	5,094	12	75%	45,846
Clerical Assistant II	Y	E	3,056	12	15%	5,501
Overtime						62
Def Comp						2,283
Sick Leave						5,721
Bilingual						90
VL PO						519
Cell Stipend						1,071
Subtotal Salaries					1.35	124,095

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	6,445
Medicare	1,799
PERS	23,844
Health Insurance	17,172
Life Insurance	235
Unemp Insurance	1,242
Subtotal Benefits	50,737
Total Personnel	174,832

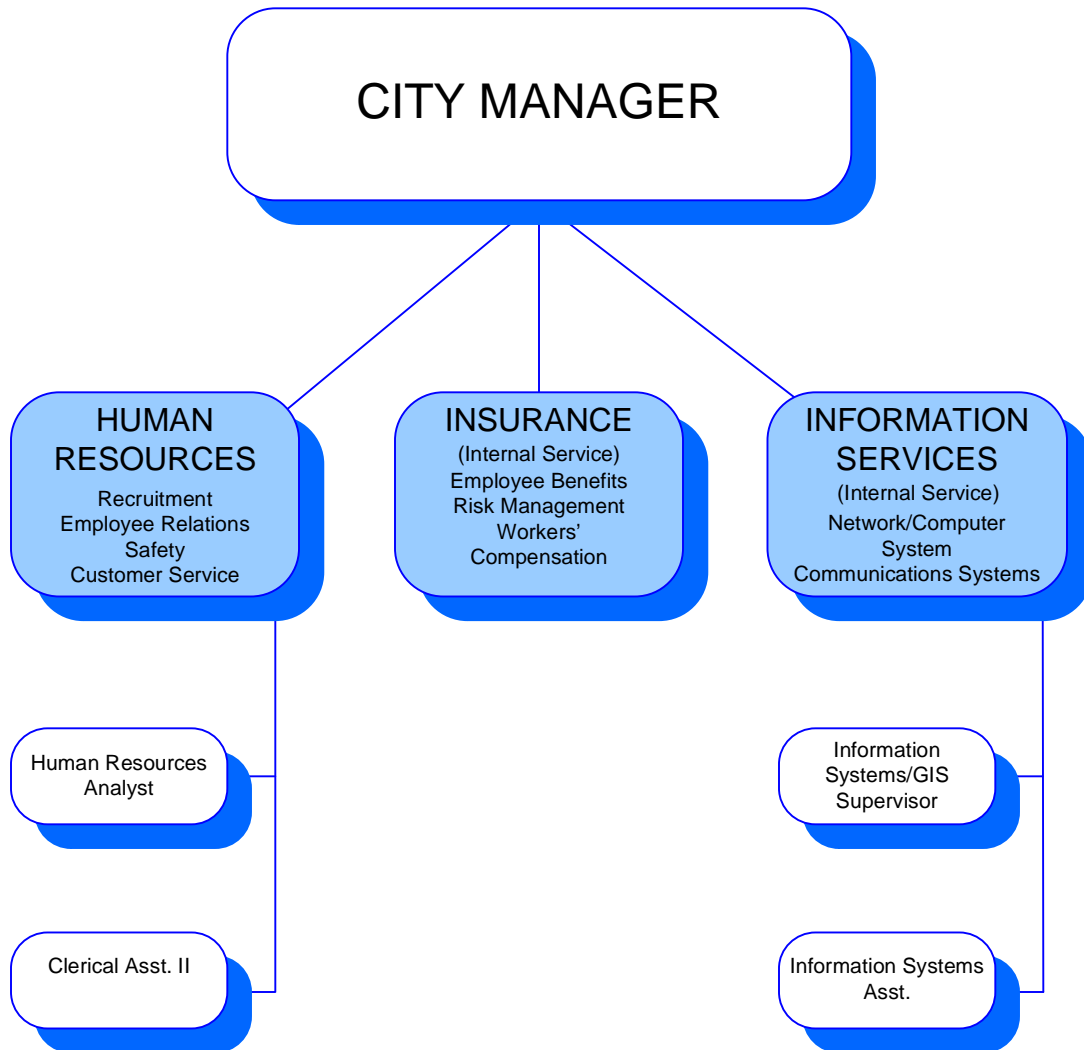
MAINTENANCE & OPERATIONS

Division		Economic Development
Dept #		1550
Account Number	Description	2010-11 Total
600.100	Office Supplies	500
600.110	Computer Supplies	200
600.120	Postage	400
600.400	Professional Services	14,000
600.410	Exams Physicals & Psychological	1,340
Subtotal Services, Material & Supplies		16,440
620.200	Utilities & Building Mntc	2,962
620.300	Insurance	9,966
620.500	General Overhead/Office Expense	3,893
620.600	Data Processing	3,911
Subtotal Internal Services		20,732
610.900	<u>Memberships & Dues</u>	
	CALED	500
	Enterprise Zone	4,500
	Five Cities JPA	
	Fruit Trail	500
610.915	Training & Education-Non Reimb	
	CALED Conference	600
	ICSC Conference	1,000
610.920	<u>Travel, Conference & Meetings</u>	
	Leadership Selma	1,750
	Ambassadors	350
	SBSC Seminars	750
Subtotal Membership, Training & Meetings		9,950
Total Maintenance & Operations		47,122



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ADMINISTRATIVE SERVICES ORGANIZATION CHART



ADMINISTRATIVE SERVICES DEPARTMENT



This department was incorporated with ADMINISTRATION DEPARTMENT in 2009-10. Administrative Services oversees six important services of the City including.

HUMAN RESOURCES: Recruitment, selection, benefits administration;

EMPLOYEE DEVELOPMENT, LABOR RELATIONS: Advisor to management staff in personnel issues and negotiations;

RISK MANAGEMENT: Liability and property insurance, workers compensation;

EMPLOYEE SAFETY: IIPP Coordination;

INFORMATION TECHNOLOGY: computers, networks, telephones and other systems;

CUSTOMER SERVICE: Reception and public relations, purchasing.

MAJOR ACCOMPLISHMENTS FY 2009-10

Conducted six (6) 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 2010-11

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 2011-13 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	07-08	08-09	09-10
Number of recruitments	21	11	6
Number of new employees processed	27	16	7
Percentage of new employees Completing probationary period 87.5%	89%	87.5%	100%
Percentage of employee evaluations completed in a timely manner	91%	90%	94%
Average number of days to complete recruitment & exam process	56	49	50

ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Human Resources	269,326	266,622	195,108	194,326
Total	269,326	266,622	195,108	194,326
EXPENDITURES BY CATEGORY				
Personnel	235,542	234,519	148,256	116,623
Maintenance & Operations	33,784	32,103	46,852	77,703
Capital				
Total	269,326	266,622	195,108	194,326
STAFFING				
Full Time	2.4	2.4	1.15	1.2
Other				
Total	2.4	2.4	1.15	1.2
SOURCE OF FUNDING				
General				
Reimbursements				
Misc. Revenue	53			
Taxes	269,273	266,622	195,108	194,326
General Fund Total	269,326	266,622	195,108	194,326
RDA				
Total	269,326	266,622	195,108	194,326

SALARIES

DIVISION: Human Resources

DEPT. NO. 1400

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
City Manager	Y	E	11,667	12	15%	21,001
Assistant City Manager	Y	Position unfunded/unfilled				
H.R. Analyst	Y	C	4,402	4	85%	46,396
		D	4,622	8		
Clerical Assistant II	Y	E	3,056	12	20%	7,334
Overtime						716
Def Comp						1,608
Sick Leave						1,077
VL PO						502
Cell Stipend						251
Bilingual						120
Subtotal Salaries					1.20	79,005

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	4,481
Medicare	1,146
PERS	15,548
Health Insurance	15,444
Life Insurance	209
Unemp Insurance	790
Subtotal Benefits	37,618
Total Personnel	116,623

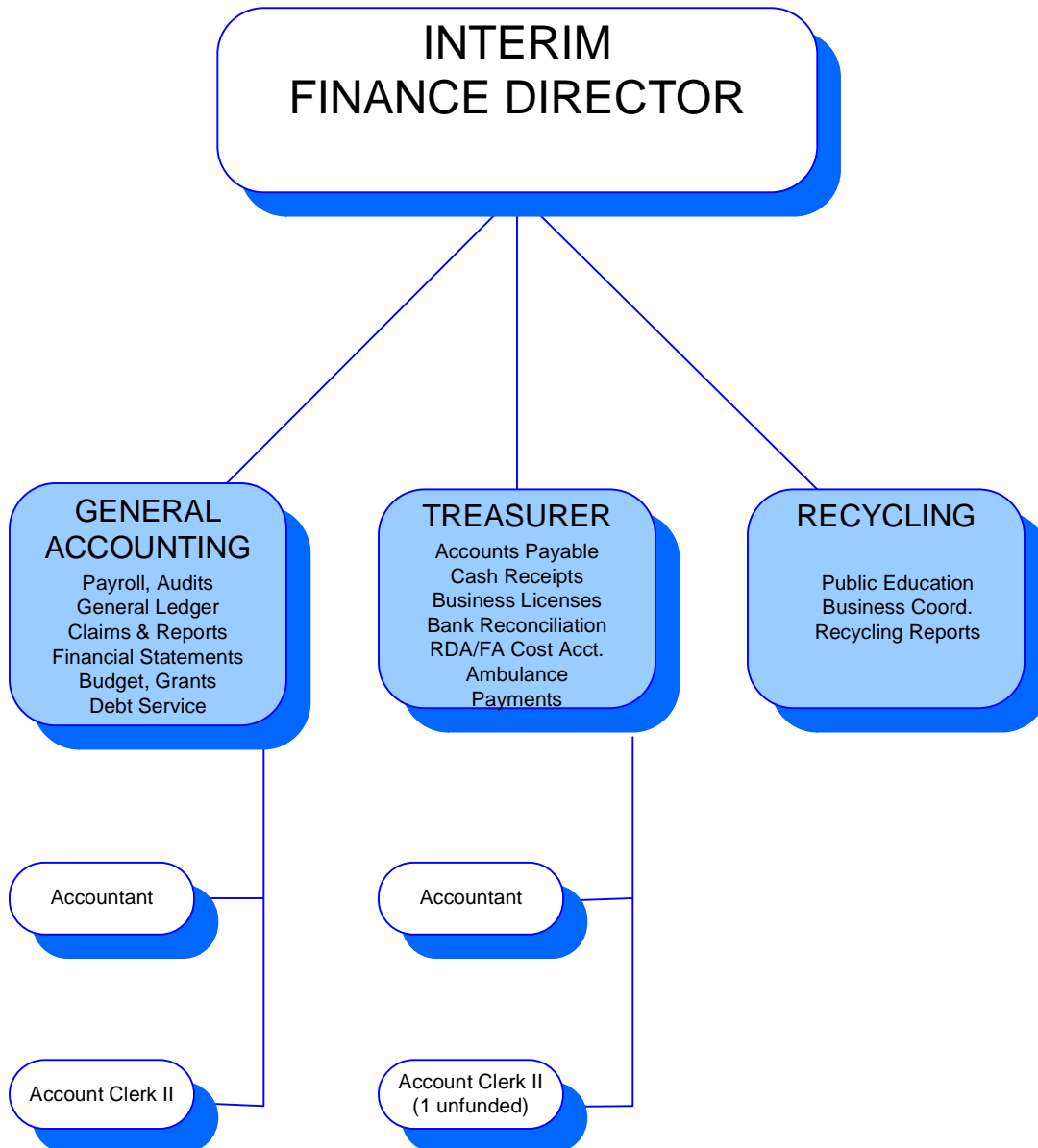
MAINTENANCE & OPERATIONS

Division **Human Resources**

Dept # **1400**

Account Number	Description	2010-11 Total
600.100	Office Supplies	300
600.110	Computer Supplies	150
600.120	Postage	100
600.130	Printing	50
600.200	Advertising	2,000
600.210	Publications	50
600.250	Special Supplies	300
600.400	Professional Services	45,000
600.410	Exams Physicals & Psychological	5,000
600.420	Consultant Services	1,000
Subtotal Services, Material & Supplies		53,950
620.200	Utilities & Building Maintenance	5,058
620.300	Insurance	10,179
620.500	General Overhead/Office Expense	2,537
620.600	Data Processing	5,879
Subtotal Internal Services		23,653
610.900	<u>Memberships & Dues</u>	
610.920	<u>Travel, Conference & Meetings</u> Local workshops & meetings	100
Subtotal Membership, Training & Meetings		100
Total Maintenance & Operations		77,703

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 2009-10

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.

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

GOALS & OBJECTIVES FY 2010-11

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 17 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 begin the practice of saving all accounts payable documents on the computer, thus eliminating hard copies of payables.

To begin sending all employees payroll check records for each payroll via email instead of providing hard copies of payroll checks.

FINANCE DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
General Accounting	326,967	310,361	314,376	266,424
Treasurer	258,381	224,147	206,564	215,365
Recycling	23,162	15,423	22,010	22,973
Total	608,510	549,931	542,950	504,762
EXPENDITURES BY CATEGORY				
Personnel	466,188	399,954	342,115	310,786
Maintenance & Operations	142,322	149,977	200,835	193,976
Capital				
Total	608,510	549,931	542,950	504,762
STAFFING				
Full Time	7.6	7.6	4.1	3.45
Other	1.15	0.75		
Total	8.75	8.35	4.1	3.45
SOURCE OF FUNDING				
General				
Charge for Services	25,927	27,135	24,325	24,050
Reimbursements	3,530	3,530	3,500	6,200
Miscellaneous Revenue	3,948			
Taxes	527,903	467,975	451,452	403,500
General Fund Total	561,308	498,640	479,277	433,750
RDA	34,289	34,289	39,692	46,163
Recycling	152	1,837	7,500	8,000
Ambulance	11,961	14,365	16,481	16,849
Measure C	800	800		
City Impact				
Transit				
TOTAL	608,510	549,931	542,950	504,762

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 2009-10

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 and helping over the counter customers in an effort to reduce billing service costs.

We reviewed and updated our user fee schedule for all departments.

We were instrumental in the refinancing of our RDA and City Streets bond issues that enabled the City and Redevelopment Agency to secure a fixed rate issue to replace our variable issue.

We were successful in obtaining a TRAN to even out our cash flow during the first part of the fiscal year.

GOALS & OBJECTIVES FY 2010-11

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 the enhancement of documentation for our financial systems.

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

We will continue to seek the most economical way to print our annual budget and look for other ways to reduce printing costs.

PERFORMANCE MEASURES (counts on a fiscal year basis)	06-07	07-08	08-09	09-10
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Payroll checks processed	3,958	4,067	3,896	660
Business License revenue	\$181,583	\$159,104	\$150,822	\$151,060
Demand Warrants processed	2,345	2,388	2,000	1,877
Percentage of expenditures Purchased on Cal-Card system	4.3%	6.5%	4.92%	3.59%

PERFORMANCE MEASURES (counts based on calendar year)	2006	2007	2008	2009
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Dog Licenses sold	803	991	1,117	1,051
Businesses Licensed	1,336	1,362	1,227	1,007
Yard Sale permits sold	1,104	1,297	1,601	1,137

FINANCE DIVISION SUMMARY

DIVISION:	General Accounting			
DEPT. NO.	1600			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	233,602	204,343	166,441	123,083
Maintenance & Operations	93,365	106,018	147,935	143,341
Capital				
Total	326,967	310,361	314,376	266,424
STAFFING				
Full Time	4.95	4.95	2	1.25
Other	0.75	0.75		
Total	5.7	5.7	2	1.25
SOURCE OF FUNDING				
General	291,197	291,197	274,684	219,761
RDA	34,289	34,289	39,192	46,163
Recycle				
Ambulance	681	681	500	500
Measure C	800	800		
City Impact				
Transit				
Total	326,967	326,967	314,376	266,424

SALARIES

DIVISION: General Accounting

DEPT. NO. 1600

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Interim Finance Director	Y	A	5,767	12	45%	31,142
Accountant	Y	E	4,881	12	45%	26,357
Accountant	Y	E	4,881	12	35%	20,500
Account Clerk II	Y	Position unfunded/unfilled				
Def Comp						2,353
Sick leave						2,321
Bilingual						270
Vacation Payoff						534
Subtotal Salaries					1.25	83,477

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	5,176
Medicare	1,211
PERS	16,290
Health Insurance	15,876
Life Insurance	218
Unemp Insurance	835
Insurance Reimbursement	
Subtotal Benefits	39,606
Total Personnel	123,083

MAINTENANCE & OPERATIONS

Division		General Accounting
Dept #		1600
Account Number	Description	2010-11 Total
600.100	Office Supplies	1,500
600.110	Computer Supplies	
600.120	Postage	
600.130	Printing	2,300
600.200	Advertising	200
600.210	Publications	50
600.250	Special Supplies	300
600.400	Professional Services	111,450
600.410	Exams Physicals & Psychological	70
600.420	Consultant Services	
Subtotal Services, Material & Supplies		115,870
620.200	Utilities & Building Maintenance	6,627
620.300	Insurance	10,799
620.500	General Overhead/Office Expense	2,760
620.600	Data Processing	7,060
Subtotal Internal Services		27,246
610.900	<u>Memberships & Dues</u> CSMFO dues	225
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		225
Total Maintenance & Operations		143,341

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 2009-10

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 2010-11

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			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	210,546	183,706	162,573	174,034
Maintenance & Operations	47,835	40,441	43,991	41,331
Capital				
Total	258,381	224,147	206,564	215,365
STAFFING				
Full Time	2.4	2.5	1.95	2.05
Other	0.4			
Total	2.8	2.5	1.95	2.05
SOURCE OF FUNDING				
General	247,101	210,463	190,083	199,016
RDA			500	
Recycle				
Ambulance	11,280	13,684	15,981	16,349
Measure C				
City Impact				
Transit				
Total	258,381	224,147	206,564	215,365

SALARIES

DIVISION: Treasurer

DEPT. NO. 1625

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Interim Finance Director	Y	A	5,767	12	45%	31,142
Accountant	Y	E	4,881	12	40%	23,429
Accountant	Y	E	4,881	12	35%	20,500
Account Clerk II	Y	E	3,300	12	85%	33,660
Def Comp						2,704
Sick leave						2,241
Bilingual						750
VP PO						500
Subtotal Salaries					2.05	114,926

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	7,126
Medicare	1,666
PERS	22,565
Health Insurance	26,244
Life Insurance	357
Unemp Insurance	1,150
Subtotal Benefits	59,108
Total Personnel	174,034

MAINTENANCE & OPERATIONS

Division	Treasurer
Dept #	1625

Account Number	Description	2010-11 Total
600.100	Office Supplies	1,500
600.120	Postage	2,000
600.130	Printing	400
600.250	Special Supplies	200
600.210	Publications	500
600.400	Professional Services	7,000
600.410	Exams Physicals & Psychological	70
Subtotal Services, Material & Supplies		11,670
620.200	Utilities & Building Mntc	6,627
620.300	Insurance	12,087
620.500	General Overhead/Office Expense	3,787
620.600	Data Processing	7,060
Subtotal Internal Services		29,561
610.900	<u>Memberships & Dues</u> CMTA	100
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		100
Total Maintenance & Operations		41,331

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 2009-10

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 2010-11

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.

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			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	22,040	11,905	13,101	13,669
Maintenance & Operations	1,122	3,518	8,909	9,304
Capital				
Total	23,162	15,423	22,010	22,973
STAFFING				
Full Time	0.25	0.15	0.15	0.15
Other				
Total	0.25	0.15	0.15	0.15
SOURCE OF FUNDING				
General	23,010	13,586	14,510	14,973
RDA				
Recycle	152	1,837	7,500	8,000
Ambulance				
Measure C				
City Impact				
Transit				
Total	23,162	15,423	22,010	22,973

SALARIES

DIVISION: Recycling
DEPT. NO. 1650

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Accountant	Y	E	4,881	12	15%	8,786
Def Comp						212
VP PO						99
Subtotal Salaries					0.15	9,097

BENEFITS AND OTHER PAY

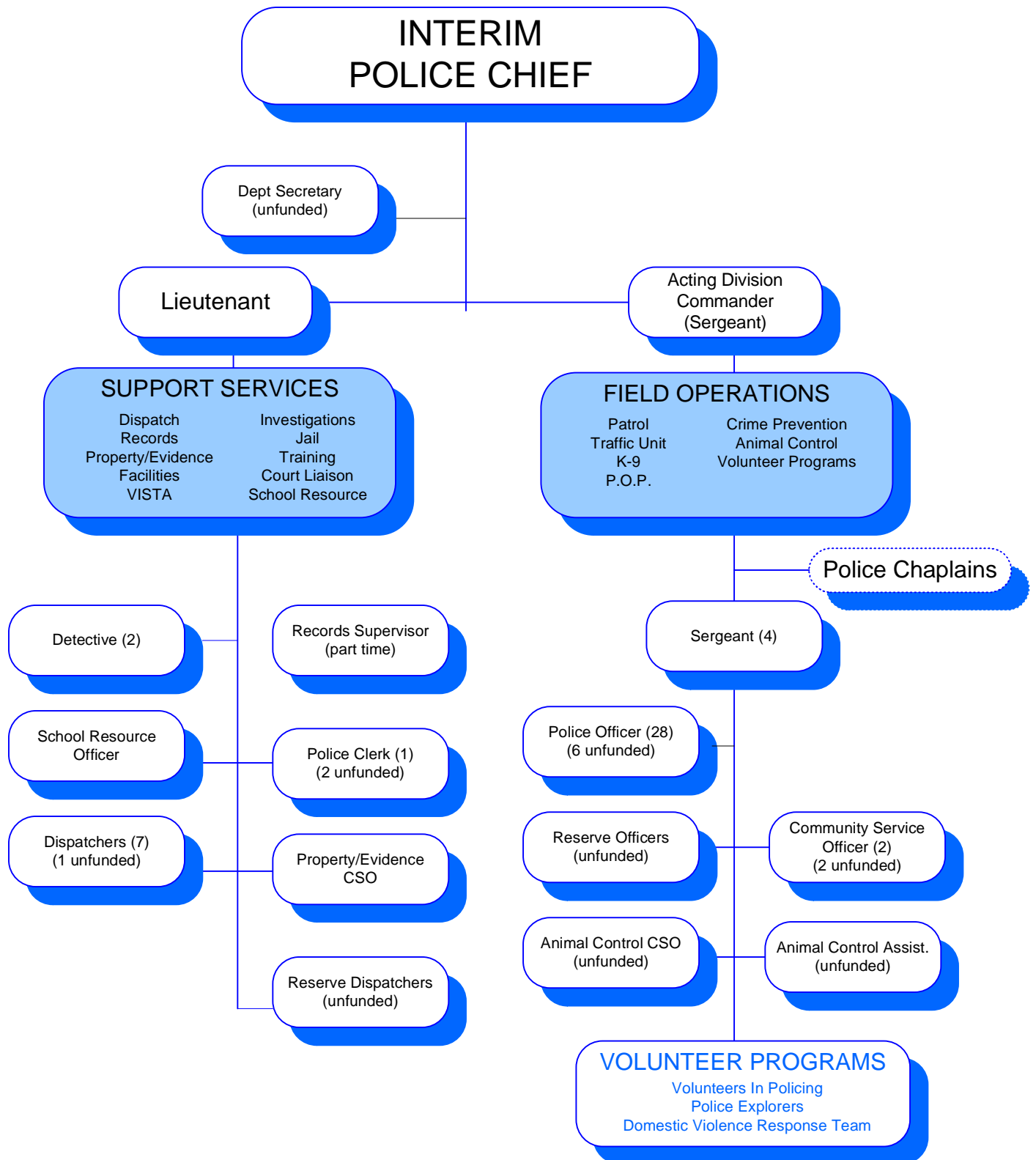
Description	2010-11 Total
FICA	564
Medicare	132
PERS	1,815
Health Insurance	1,944
Life Insurance	26
Unemp Insurance	91
Subtotal Benefits	4,572
Total Personnel	13,669

MAINTENANCE & OPERATIONS

DIVISION: Recycling
DEPT. NO. 1650

Account Number	Description	2010-11 Total
600.130	Printing	2,000
600.215	Promotional	2,000
600.250	Special Supplies	4,000
Subtotal Services, Material & Supplies		8,000
620.300	Insurance	1,043
620.500	General Overhead/Office Expense	261
Subtotal Internal Services		1,304
Total Maintenance & Operations		9,304

POLICE ORGANIZATION CHART



POLICE DEPARTMENT

The Selma Police Department is comprised of 31 full-time sworn peace officers and 8 full-time non-sworn support personnel.

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



MAJOR ACCOMPLISHMENTS FY 2009-10

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

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

Awarded 3rd year Cal-GRIP grant for gang reduction, intervention & prevention projects.

Expanded services of Volunteers In Policing.

Reduced response times to Priority I calls from 2008 levels.

Trained an officer to be a drug recognition expert.

Maintained SRO program in partnership with SUSD.

Conducted 3 Cal-GRIP Youth Activity Programs.

Conducted GREAT presentations in schools.

GOALS & OBJECTIVES FY 2010-11

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 2008 levels.

Continue with Cal-Grip Youth Activity Program.

PERFORMANCE MEASURES	2007	2008	2009
Number of priority one calls	2547	4052	4094
Average response time for priority one calls	7 min	9 min	7 min
Number of DUI arrests	209	258	181
Number of parking violations	49	75	106
Number of non injury traffic accidents	225	164	102
Number of injury traffic accidents	35	25	12
Number of hit and run traffic accidents	95	68	44
VIP hours logged	4116	3076	2263

POLICE DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Police Support	1,534,578	1,355,938	1,179,242	1,230,204
Police Operations	3,835,289	3,765,514	3,451,018	3,080,520
Total	5,369,867	5,121,452	4,630,260	4,310,724
EXPENDITURES BY CATEGORY				
Personnel	4,138,982	3,904,147	3,590,855	3,226,254
Maintenance & Operations	935,780	927,757	974,805	913,567
Capital	295,105	289,548	64,600	170,903
TOTAL	5,369,867	5,121,452	4,630,260	4,310,724
STAFFING				
Full Time	53	49.5	40.1	35.95
Other	2.23	0.5	0.5	0.41
Total	55.23	50	40.6	36.36
SOURCE OF FUNDING				
General Fund				
Charge for Services	108,235	115,981	132,200	
Fines	12,336	19,235	16,900	
Reimbursements	86,552	58,391	60,700	
Donations	11,169	9,565	2,000	
General Fund Grants	5,795	2,212	1,500	
Taxes	4,713,253	4,303,499	4,015,820	3,627,112
General Fund Total	4,937,340	4,508,883	4,229,120	3,627,112
DOJ Grant	82,643	81,229		11,845
ARRA/COPS Grant	129,423	51,634	124,796	252,334
Measure S	24,164	355,150	276,344	419,433
Police Impact Fees				
City Impact Fees	24,913	94,506		
Equipment Lease 07	142,179			
Equipment Replacement	29,205	30,050		
Total	5,369,867	5,121,452	4,630,260	4,310,724

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 2009-10

Utilized CSOs in crime scene evidence collection.

Continued purge project of Evidence & Storage.

Completed GREAT Officer training.

Implemented GREAT program into 4th and 5th grades at three schools.

Conducted compliance/enforcement of sex offense registrants.

Completed full upgrade of E911 Dispatch systems.

Completed upgrade of radio/phone logger system.

GOALS & OBJECTIVES FY 2010-11

Initiate upgrade of CAD/RMS system platform.

Continue GREAT program in Elementary school level.

Pursue cross-training of personnel for Dispatch Unit.

Research implementation of radio repeater system for better reception.

POLICE DIVISION SUMMARY

DIVISION: Support Services

DEPT. NO. 2100

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,290,035	1,094,419	912,246	970,787
Maintenance & Operations	244,543	229,219	266,996	259,417
Capital		32,300		
TOTAL	1,534,578	1,355,938	1,179,242	1,230,204
STAFFING				
Full Time	18	16.25	10.6	11.65
Other	1.2	0.5	0.5	0.41
Total	19.2	16.75	11.1	12.06
SOURCE OF FUNDING				
General Fund	1,521,642	1,223,305	1,130,463	1,141,191
DOJ Grant				11,845
Other Grants	854			19,857
Measure S	12,082	132,633	48,779	57,311
Police Impact Fees				
City Impact Fees				
Equipment Lease 07				
Equipment Replacement				
Total	1,534,578	1,355,938	1,179,242	1,230,204

SALARIES

DIVISION: Support Services

DEPT. NO. 2100

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Police Chief	Y	D E	7,831 8,223	1 11	90%	88,456
Dept Secretary	Y	Position unfunded/unfilled				
Lieutenant	Y	C	5,902	12	90%	63,742
Detective	Y	E	4,264	12	90%	46,051
Detective	Y	E	4,061	12	90%	43,859
Police Officer - SRO	Y	E	4,061	12	90%	43,859
Records	Y		25	850	100%	21,250
Police Clerk	Y	E	2,956	12	85%	30,151
Police Clerk	Y	Position unfunded/unfilled				
Safety Dispatcher	Y	E	3,077	12	90%	33,232
Safety Dispatcher	Y	C D	2,790 2,930	8 4	90%	30,636
Safety Dispatcher	Y	E	3,077	12	90%	33,232
Safety Dispatcher	Y	C D	2,790 2,930	2 10	90%	31,392
Safety Dispatcher	Y	C D	2,790 2,930	1 11	90%	31,518
Safety Dispatcher	Y	C D	2,790 2,930	6 6	90%	30,888
CSO	Y	E	2,867	12	90%	30,964
Subtotal Salaries					12.06	559,230

Position Classification	Existing Position	Step	Rate	Month	%	2010-11 Total
Overtime						37,433
Holiday						18,081
Post						3,295
Education						774
Def Comp						421
Sickleave						4,338
Standby						631
Bilingual						3,240
Shift Differential						3,185
CTO						1,080
FTO						1,206
Detective						2,160
Cell Stipend						1,634
Subtotal Salaries						77,478

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	39,479
Medicare	9,231
PERS	126,082
Health Insurance	143,208
Life Insurance	2,512
Unemp Insurance	6,364
Uniform	7,203
Subtotal Benefits	334,079
Total Personnel	970,787

MAINTENANCE & OPERATIONS

Division		Support Services
Dept #		2100
Account Number	Description	2010-11 Total
600.100	Office Supplies	6,000
600.110	Computer Supplies	500
600.120	Postage	2,500
600.130	Printing	2,500
600.210	Publications	1,000
600.250	Special Supplies	3,000
600.300	Uniform Expense	200
600.350	Pagers, Radios, etc.	500
600.370	Bldg Repair	1,500
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		61,700
620.100	Fleet	25,150
620.200	Utilities & Building Maintenance	33,382
620.300	Insurance	80,364
620.500	General Overhead/Office Expense	21,055
620.600	Data Processing	28,241
Subtotal Internal Services		188,192
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	4,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	POST certified & mandated training for sworn office	900
610.920	<u>Travel, Conference & Meetings</u>	
	CPCA Annual Training Conference	800
	CPOA Training Conference	600
	CAL GANGS Training Conference	675
	POST Exec Development Course	750
	CNOA Annual Training Conference	600
Subtotal Membership, Training & Meetings		9,525
Total Maintenance & Operations		259,417

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 2009-10

Expanded VIP enforcement activities.

Implemented contract services with phlebotomists for blood draws.

Performed quarterly gang suppression details.

Acquired a new Police Service Dog for patrol.

Conducted 15 DUI & Safety Checkpoints.

Performed 4 traffic court sting details.

Acquired 3 new MDT's for patrol via grant funding.

GOALS & OBJECTIVES FY 2010-11

Acquire additional new MDT's through COPS grant funding.

Provide additional TASER devices for officer safety through grant funding.

Upgrade portable radios for officers.

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.

Train remaining patrol officers in Standardized Field Sobriety Testing for DUI enforcement.

PERFORMANCE MEASURES	2007	2008	2009
CASES HANDLED			
Willful Homicides	0	0	1
Assaults	229	214	187
Forcible Rape	5	6	5
Robberies	26	27	46
Burglaries	158	220	188
Motor Vehicle Thefts	227	282	244
Larceny-Thefts	412	756	567
Thefts from Vehicles	268	258	204
Arson Cases	11	7	18
Number of sex offenders tracked	26	30	47

POLICE DIVISION SUMMARY

DIVISION:	Field Operations			
DEPT. NO.	2200			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	2,848,947	2,809,728	2,678,609	2,255,467
Maintenance & Operations	691,237	698,538	707,809	654,150
Capital	295,105	257,248	64,600	170,903
TOTAL	3,835,289	3,765,514	3,451,018	3,080,520
STAFFING				
Full Time	35	33.25	29.5	24.3
Other	1.03			
Total	36.03	33.25	29.5	24.3
SOURCE OF FUNDING				
General Fund	3,415,698	3,285,578	3,098,657	2,485,921
Traffic Grant	82,643	81,229		
Other Grants	128,569	51,634	124,796	232,477
Measure S	12,082	222,517	227,565	362,122
Police Impact Fees				
City Impact Fees	24,913	94,506		
Equipment Lease 07	142,179			
Equipment Replacement	29,205	30,050		
Total	3,835,289	3,765,514	3,451,018	3,080,520

SALARIES

DIVISION: Field Operations

DEPT. NO. 2200

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
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
Sergeant	Y	B	4,515	12	90%	48,762
Sergeant	Y	D	4,978	12	90%	53,762
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	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	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	E	4,061	12	90%	43,859

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	D	3,868	2	90%	43,511
		E	4,061	10		
Police Officer	Y	C	3,684	3	90%	41,278
		D	3,868	9		
Police Officer	Y	D	3,868	5	90%	42,990
		E	4,061	7		
Police Officer	Y	E	4,061	12	90%	43,859
Police Officer	Y	D	3,868	6	90%	42,817
		E	4,061	6		
Police Officer	Y	D	3,868	12	90%	41,774
Police Officer	Y	C	3,684	4	90%	41,112
		D	3,868	8		
Police Officer	Y	Position unfunded/unfilled				
Police Officer	Y	Position unfunded/unfilled				
Police Officer	Y	Position unfunded/unfilled				
Police Officer	Y	Position unfunded/unfilled				
Police Officer	Y	Position unfunded/unfilled				
Police Officer	Y	Position unfunded/unfilled				
CSO	Y	Position unfunded/unfilled				
CSO	Y	Position unfunded/unfilled				
Subtotal Salaries					24.30	1,230,205

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Overtime						118,820
Holiday						47,346
Post						26,227
Education Incentive						6,426
Deferred Comp						4,698
Sick Leave						5,472
Standby						4,126
Bilingual						3,240
Shift Differential						17,961
FTO						2,160
K-9						5,400
MPO/MAGEC						3,240
Cell Stipend						3,845
Subtotal Salaries						248,961

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	91,706
Medicare	21,449
PERS	321,326
Health Insurance	297,432
Life Insurance	5,295
Unemp Insurance	14,793
Uniform	24,300
Subtotal Benefits	776,301
Total Personnel	2,255,467

MAINTENANCE & OPERATIONS

Division		Field Operations
Dept #		2200
Account Number	Description	2010-11 Total
600.250	Special Supplies	37,500
600.253	Training Class Supplies	50
600.350	Pagers, Radios, etc.	1,000
600.375	Equipment Repair	1,000
600.400	Professional Services	24,000
600.430	Billing Services	600
600.700	Taxes-Booking Fees	2,500
600.715	Taxes-Recordings	600
Subtotal Services, Material & Supplies		67,250
620.100	Fleet	211,260
620.200	Utilities & Building Mntc	53,447
620.300	Insurance	183,669
620.500	General Overhead/Office Expense	53,330
620.600	Data Processing	74,169
Subtotal Internal Services		575,875
610.900	<u>Memberships & Dues</u>	
	Cal Gang Officer Association	325
	CA Narc Officer Association	175
	CA Assoc Records Supervisor	100
610.910	<u>Officer Training Reimbursable</u>	
	Various	8,000
610.915	<u>Training & Education-Non Reimbursable</u>	
	Various	1,800
610.920	<u>Travel, Conference & Meetings</u>	
	Weaponless Defense Instructor	
	Homicide Investigator Update Course	225
	Training Manager Course	400
Subtotal Membership, Training & Meetings		11,025
Total Maintenance & Operations		654,150

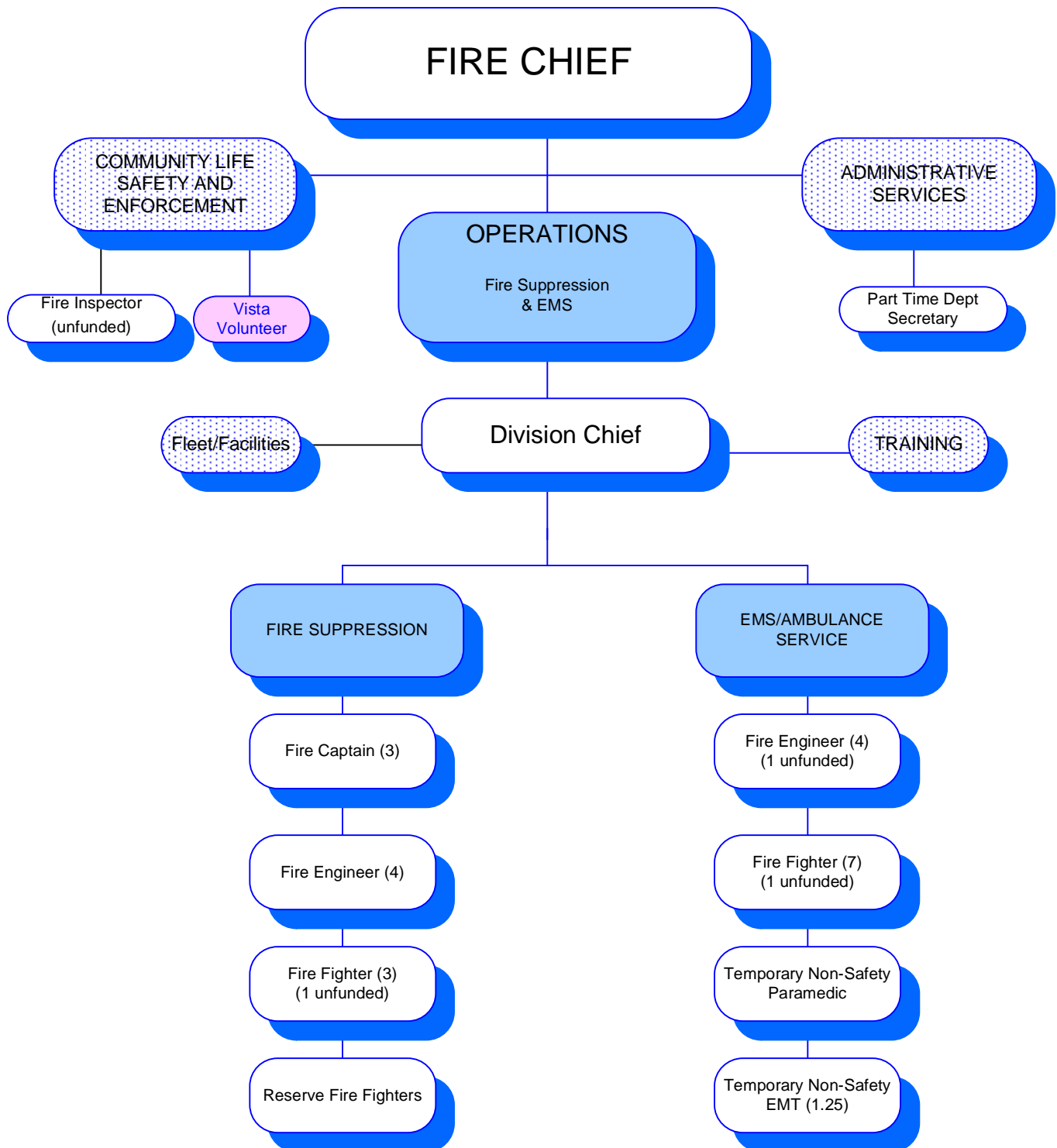
DEBT AND CAPITAL EQUIPMENT

Division		Field Operations
Dept #		2200
Account Number	Description	2010-11 Total
700.050	Debt Service	
	07 Equipment Lease	59,500
	Ford Motor Co.	111,403
Subtotal Debt and Capital Equipment		170,903
Total Debt and Capital Equipment		170,903



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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 21 full-time firefighters, two chief officers, one department secretary and 15 reserve firefighters.

MAJOR ACCOMPLISHMENTS FY 2009-10

Received \$93,000 from the Assistance to Firefighters Grant program to purchase needed firefighting equipment.

Received a \$20,000 grant from the Department of Homeland Security to purchase new SCBA's.

Responded to 4,877 calls for service. An increase of 3% over last year.

With the assistance of our AmeriCorps VISTA, continued the implementation of the new disaster plan.

Handed out annual awards during our annual Christmas Awards Banquet.

GOALS & OBJECTIVES FY 2010-11

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

Continue to staff the department at seven personnel per day when funds allow.

Finish the implementation of the city's disaster plan with the assistance of our Americorps VISTA.

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

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

Continue to monitor our automatic-aid agreement with Fresno County Fire Protection District.



FIRE DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Fire	1,746,254	1,809,865	1,668,917	1,412,029
Ambulance	1,454,304	1,520,779	1,630,638	1,753,834
Total	3,200,558	3,330,644	3,299,555	3,165,863
EXPENDITURES BY CATEGORY				
Personnel	2,510,218	2,568,085	2,496,686	2,240,425
Maintenance & Operations	493,789	603,937	572,760	575,587
Capital	196,551	158,622	230,109	349,851
Total	3,200,558	3,330,644	3,299,555	3,165,863
STAFFING				
Full Time	28	28	26.5	20.7
Other	2.5	2.5	3	2.71
Total	30.5	30.5	29.5	23.41
SOURCE OF FUNDING				
General Fund				
Charge for Services	19,957			36,130
Grants	871			
Reimbursements				
Donations				
Taxes	1,714,334	1,763,570	1,610,617	1,225,853
General Fund Total	1,735,162	1,763,570	1,610,617	1,261,983
Equipment Replacement				
Ambulance	1,454,304	1,520,779	1,630,638	1,753,834
Grants	11,092	24,537		89,181
Fire Impact		10,879		
Measure S		10,879	58,300	60,865
Total	3,200,558	3,330,644	3,299,555	3,165,863

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 2009-10

OPERATIONS DIVISION

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

Brought on 4 new reserve firefighters.

Utilized reserve firefighters to supplement on-duty fire personnel with 300 hours.

Placed into service a new fire engine.

TRAINING DIVISION

Completed over 3,000 training hours.

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

Trained five reserve firefighters to drive and operate fire apparatus.

FIRE PREVENTION/EDUCATION DIVISION

Completed over 250 inspections and reinspections.

Participated in over 30 public education events in the community and nearby communities.

GOALS & OBJECTIVES FY 2010-2011

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.

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.



PERFORMANCE MEASURES	2006	2007	2008	2009
Calls for Service	4,170	4,251	4,734	4,877
Calls per day	11.5	11.6	12.9	13.4
Property Loss	\$511,890	\$588,895	\$251,860	\$276,298
Number of fire inspections	417	300	320	250
Response Time-% of call under 5 min	77%	73%	75%	76%
Training Hours	4,169	4,144	3,988	3,005

FIRE DIVISION SUMMARY

DIVISION:	Fire
DEPT. NO.	2500

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,442,167	1,435,028	1,276,209	948,252
Maintenance & Operations	219,758	282,186	263,603	242,177
Capital	84,329	92,651	129,105	221,600
Total	1,746,254	1,809,865	1,668,917	1,412,029
STAFFING				
Full Time	14.5	14.5	13	8.35
Other				
Total	14.5	14.5	13	8.35
SOURCE OF FUNDING				
General Fund	1,735,162	1,763,570	1,610,617	1,261,983
Equipment Various				
Ambulance				
Grants	11,092	24,537		89,181
Fire Impact		10,879		
Measure S		10,879	58,300	60,865
Total	1,746,254	1,809,865	1,668,917	1,412,029

SALARIES

DIVISION: Fire
DEPT. NO. 2500

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Fire Chief	Y	E	7,789	12	40%	37,387
Division Chief	Y	E	6,718	12	40%	32,246
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	E	4,579	12	90%	49,453
Firefighter/EMT	Y	D	4,361	4	90%	48,668
		E	4,579	8		
Firefighter/EMT	Y	E	4,151	12	35%	17,434
Firefighter/EMT	Y	Position unfunded/unfilled				
Fire Inspector	Y	Position unfunded/unfilled				
Subtotal Salaries					8.35	504,490

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Overtime						20,483
Holiday						37,977
EMT						26,092
Paramedic						3,870
Education						12,737
Def Comp						4,954
Sickleave						17,550
Fire Officer Cert						10,105
FTO						
Haz Cert						1,947
Rescue Cert						5,085
Arson Cert						2,279
Bilingual						4,012
FFII						3,389
Subtotal Salaries						150,480

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	40,610
Medicare	9,498
PERS	127,884
Health Insurance	102,204
Life Insurance	1,623
Unemp Insurance	6,550
Uniform	4,913
Subtotal Benefits	293,282
Total Personnel	948,252

MAINTENANCE & OPERATIONS

Division	Fire	
Dept #	2500	
Account Number	Description	2010-11 Total
600.100	Office Supplies	1,500
600.130	Printing	300
600.210	Publications	1,500
600.250	Special Supplies	15,000
600.300	Uniform Expense	1,500
600.305	Small Tools & Minor Equipment	500
600.350	Pagers, Radios, etc.	2,000
600.370	Building Repair	5,000
600.375	Equipment Repair	500
600.400	Professional Services	2,000
600.410	Exams, Physicals & Psychological	1,000
600.425	Linen Service	3,000
600.475	Maintenance Agreements	2,000
600.490	Volunteer Contributions-Fire	12,000
Subtotal Services, Material & Supplies		47,800
620.100	Fleet	40,240
620.200	Utilities & Building Maintenance	13,965
620.300	Insurance	86,937
620.500	General Overhead/Office Expense	27,082
620.600	Data Processing	21,968
Subtotal Internal Services		190,192
610.900	<u>Memberships & Dues</u>	
	NFPA	150
	IAFC	300
	CVAI	30
	Central Valley FPO	30
610.910	<u>Training-Reimbursable</u>	
610.915	<u>Training & Education-Non reimbursable</u>	
	League Fire Chief's Conference	275
	Northtree Fire Trailer	3,000
610.920	<u>Travel, Conference & Meetings</u>	
	League Fire Chief's Conference	400
Subtotal Membership, Training & Meetings		4,185
Total Maintenance & Operations		242,177

DEBT AND CAPITAL EQUIPMENT

Division		Fire
Dept #		2500
Account Number	Description	2010-11 Total
700.050	Debt Service	
	04 Bond-Equipment	2,757
	07 Equipment Lease	46,750
	WestAmerica Lease	20,354
	Oshkosh Capital-Engine Lease	57,865
700.200	Equipment (Detail)	
	Asst to Firefighter's grant	93,874
Subtotal Debt and Capital Equipment		221,600
Total Debt and Capital Equipment		221,600

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 2009-10

Responded to 4,305 EMS incidents within our ambulance response area.

Purchased two new ambulances with the assistance from the Selma Healthcare District.

Continued to evaluate our ambulance rates to stay in line with expenditures.

Responded to all life-threatening emergencies within 10 minutes 96% of the time.

Trained 40 citizens to the Emergency Medical Technician level.

GOALS & OBJECTIVES FY 2010-11

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.

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

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

Continue to hold EMT classes for the public.

FIRE DIVISION SUMMARY

DIVISION:	Ambulance
DEPT. NO.	2600

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	1,068,051	1,133,057	1,220,477	1,292,173
Maintenance & Operations	274,031	321,751	309,157	333,410
Capital	112,222	65,971	101,004	128,251
Total	1,454,304	1,520,779	1,630,638	1,753,834
STAFFING				
Full Time	13.5	13.5	13.5	12.35
Other	2.5	2.5	3	2.71
Total	16	16	16.5	15.06
SOURCE OF FUNDING				
General Fund				
Equipment Replacement				
Ambulance	1,454,304	1,520,779	1,630,638	1,753,834
Grants				
Fire Impact Measure S				
Total	1,454,304	1,520,779	1,630,638	1,753,834

SALARIES

DIVISION: Ambulance

DEPT. NO. 2600

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Fire Chief	Y	E	7,789	12	50%	46,734
Division Chief	Y	E	6,718	12	50%	40,308
Department Secretary	Y	E	1,552	12	46%	8,567
FF/EMT	Y	E	4,151	12	55%	27,397
FF/EMT	Y	E	4,151	12	90%	44,831
FF/EMT	Y	D	3,953	6	90%	43,405
		E	4,151	6		
Engineer/Medic	Y	E	4,579	12	90%	49,453
Engineer/Medic	Y	E	4,579	12	90%	49,453
Engineer/Medic	Y	E	4,579	12	90%	49,453
Engineer/EMT	Y	E	4,579	12	90%	49,453
FF/Medic	Y	E	4,151	12	90%	44,831
FF/Medic	Y	D	3,953	8	90%	43,405
		E	4,151	4		
FF/Medic	Y	B	3,586	11	90%	38,890
		C	3,765	1		
FF/Medic	Y	B	3,586	4	90%	40,018
		C	3,765	8		
FF/Medic	Y	B	3,586	6	90%	39,695
		C	3,765	6		
FF/Medic	Y	A	3,415	4	90%	38,113
		B	3,586	8		
Non-Safety Medic	Y		2,946	12	100%	35,352
Non-Safety EMT	Y		1,647	12	50%	9,882
Non-Safety EMT	Y		1,647	12	75%	14,823
Subtotal Salaries					15.06%	714,063

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Overtime						28,402
Holiday						57,091
EMT						9,574
Paramedic						41,413
Education						2,472
Def Comp						1,670
Sickleave						6,503
Fire Officer Cert						1,613
Haz Cert						1,978
Rescue Cert						6,768
Bilingual						2,140
FFII						1,885
Subtotal Salaries						161,509

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	54,287
Medicare	12,698
PERS	179,012
Health Insurance	151,164
Life Insurance	2,515
Unemp Insurance	8,760
Uniform	8,165
Subtotal Benefits	416,601
Total Personnel	1,292,173

MAINTENANCE & OPERATIONS

Ambulance		
Dept # 2600		
Account Number	Description	2010-11 Total
600.100	Office Supplies	750
600.120	Postage	100
600.200	Advertising	2,000
600.210	Publications	4,000
600.250	Special Supplies	8,000
600.280	Medical Supplies	25,000
600.300	Uniform Expense	1,000
600.305	Small Tools & Minor Equipment	3,000
600.350	Pagers, Radios, etc.	500
600.370	Building Repair	1,000
600.375	Equipment Repair	1,000
600.400	Professional Services	10,500
600.410	Exams, Physicals & Psychological	1,000
600.425	Linen Services	2,500
600.430	Billing Service	55,000
600.475	Maintenance Agreements	5,500
600.505	Rentals-Equipment	1,000
Subtotal Services, Material & Supplies		121,850
620.100	Fleet	65,390
620.200	Utilities & Building Mntc	15,418
620.300	Insurance	80,864
620.500	General Overhead/Office Expense	25,745
620.600	Data Processing	20,393
Subtotal Internal Services		207,810
610.900	<u>Memberships & Dues</u>	
610.915	<u>Training & Education-Non Reimbursable</u>	
	<u>IAFC EMS Conference</u>	400
	ACLS Classes	750
	Paramedic/EMT Recerts	1,100
	Northtree Fire Trailer	1,000
610.920	<u>Travel, Conference & Meetings</u>	
	IAFC EMS Conference	500
Subtotal Membership, Training & Meetings		3,750
Total Maintenance & Operations		333,410

DEBT AND CAPITAL EQUIPMENT

Division		Ambulance
Dept #		2600
Account Number	Description	2010-11 Total
700.050	Debt Service	
	04 Bond-Equipment	59,033
	1st Muni Lease-Ambulance	49,218
700.200	Equipment (Detail)	
	Defibrillators	20,000
Subtotal Debt and Capital Equipment		128,251
Total Debt and Capital Equipment		128,251

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 2009-10

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 400 construction permits.
- Performed over 3150 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 2010-11

- Continue General Plan update project to be complete in September 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	07-08	08-09	09-10
Number of land use projects received	60	47	0
Number of land use projects approved	15	30	0
Number of inspections performed	2,350	2675	3150
Number of permits processed	200	215	415
Number of annual complaints	400	695	703
Number of building complaints	250	350	371
Number of zoning complaints	80	105	88
Number of Foreclosed Home Inspected		155	130
Number of Vehicles Abated on Private Property		350	30
Percentage of complaints resolve Within the 12 month period	95%	95%	95%

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Planning	971,338	640,043	956,178	99,303
Building	432,464	305,052	228,301	152,707
Total	1,403,802	945,095	1,184,479	252,010
EXPENDITURES BY CATEGORY				
Personnel	565,679	446,850	271,966	170,185
Maintenance & Operations	838,123	498,245	912,513	81,825
Capital				
Total	1,403,802	945,095	1,184,479	252,010
STAFFING				
Full Time	8.9	5.75	3.5	2.05
Other				
Total	8.9	5.75	3.5	2.05
SOURCE OF FUNDING				
General				
Charge for Services	134,246	71,158	120,790	60,000
Building Permits	110,987	84,628	158,000	146,400
Reimbursements	65,187	28,886	15,000	17,793
Taxes	408,137	355,342	55,016	
General Fund Total	718,557	540,014	348,806	193,462
RDA	6,370	5,065	7,659	16,727
RDA Housing	42,547	42,718	48,014	41,821
Abandoned Vehicle Abate	21,053	13,977		
Abandoned Homes		10,982		
Storm Drain Fees				
Equipment Replacement				
Wal-Mart EIR			200,000	
Floral Avenue/Highland PSR			100,000	
Northeast Specific Plan				
Southeast Specific Plan	106,324			
Amberwood Specific Project	77,458			
Tutelian Specific Project	75,991	68,050	25,000	
Selma Crossing Project	175,064	60,225	50,000	
Long Range Planning	171,738	129,402		
Amberwood Project	8,700	74,662	150,000	
Development Impact Fees			255,000	
Total	1,403,802	945,095	1,184,479	252,010

COMMUNITY DEVELOPMENT DEPARTMENT PLANNING DIVISION



Bryant Hemby

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 2009-10

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 2010-11

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			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	256,980	233,644	128,164	71,094
Maintenance & Operations	714,358	406,399	828,014	28,209
Capital				
Total	971,338	640,043	956,178	99,303
STAFFING				
Full Time	4.05	2.8	1.6	0.85
Other				
Total	4.05	2.8	1.6	0.85
SOURCE OF FUNDING				
General	307,146	248,939	120,505	40,755
RDA	6,370	5,065	7,659	16,727
RDA Housing	42,547	42,718	48,014	41,821
Abandoned Vehicle Abate				
Abandoned Homes		10,982		
Storm Drain Fees				
Equipment Replacement				
Wal-Mart EIR			200,000	
Floral Avenue/Highland PSR			100,000	
Northeast Specific Project				
South Selma Specific Plan	106,324			
Amberwood Specific Project	77,458			
Tutelian Specific Project	75,991	68,050	25,000	
Selma Crossing Project	175,064	60,225	50,000	
Long Range Planning	171,738	129,402		
Amberwood Project	8,700	74,662	150,000	
Development Impact Fees			255,000	
Total	971,338	640,043	956,178	99,303

SALARIES

DIVISION: Planning
DEPT. NO. 3100

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Director	Y	Position unfunded/unfilled				
Associate Planner	Y	Position unfunded/unfilled				
Assistant Planner	Y	E	4,461	12	85%	45,502
Def Comp Sick Leave						1,237
Subtotal Salaries					0.85	46,739

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	2,898
Medicare	678
PERS	9,147
Health Insurance	11,016
Life Insurance	148
Unemp Insurance	468
Subtotal Benefits	24,355
Subtotal Personnel	71,094

MAINTENANCE & OPERATIONS

Division		Planning
Dept #		3100
Account Number	Description	2010-11 Total
600.100	Office Supplies	4,000
600.110	Computer Supplies	500
600.120	Postage	250
600.130	Printing	100
600.200	Advertising	1,000
600.250	Special Supplies	250
600.305	Small Tools & Minor Equipment	400
Subtotal Services, Material & Supplies		6,500
620.200	Utilities & Building Mntc	4,075
620.300	Insurance	7,479
620.500	General Overhead/Office Expense	1,563
620.600	Data Processing	5,092
Subtotal Internal Services		18,209
610.900	<u>Memberships & Dues</u> LAFCO APA & AICP dues	3,500
610.915	<u>Training & Education-Non Reimb</u>	
610.920	<u>Travel, Conference & Meetings</u>	
Subtotal Membership, Training & Meetings		3,500
Total Maintenance & Operations		28,209

COMMUNITY DEVELOPMENT DEPARTMENT BUILDING DIVISION



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 2009-10

The Building Division issued over 400 construction permits and performed over 3000 inspections.

Over 500 complaints of public nuisances have been investigated. The Code Enforcement Division conducted over 300 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 Fowler 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.
- Continued maintenance of the current layers.
- Completion of the 2035 General Plan update map.
- 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 2010-11

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.

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			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	308,699	213,206	143,802	99,091
Maintenance & Operations	123,765	91,846	84,499	53,616
Capital				
Total	432,464	305,052	228,301	152,707
STAFFING				
Full Time	4.85	2.95	1.9	1.2
Other				
Total	4.85	2.95	1.9	1.2
SOURCE OF FUNDING				
General	411,411	291,075	228,301	152,707
RDA				
RDA Housing				
Abandoned Vehicle Abate	21,053	13,977		
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	432,464	305,052	228,301	152,707

SALARIES

DIVISION: Building

DEPT. NO. 3200

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Info Systems/GIS Coor	Y	E	4,610	12	35%	19,362
Building Inspector	Y	E	4,214	12	85%	42,983
Code Enforcement	Y	Position unfunded/unfilled				
Def Comp						421
Sick Leave						526
VL PO						219
Cell Stipend						678
Bilingual						510
Subtotal Salaries					1.20	64,699

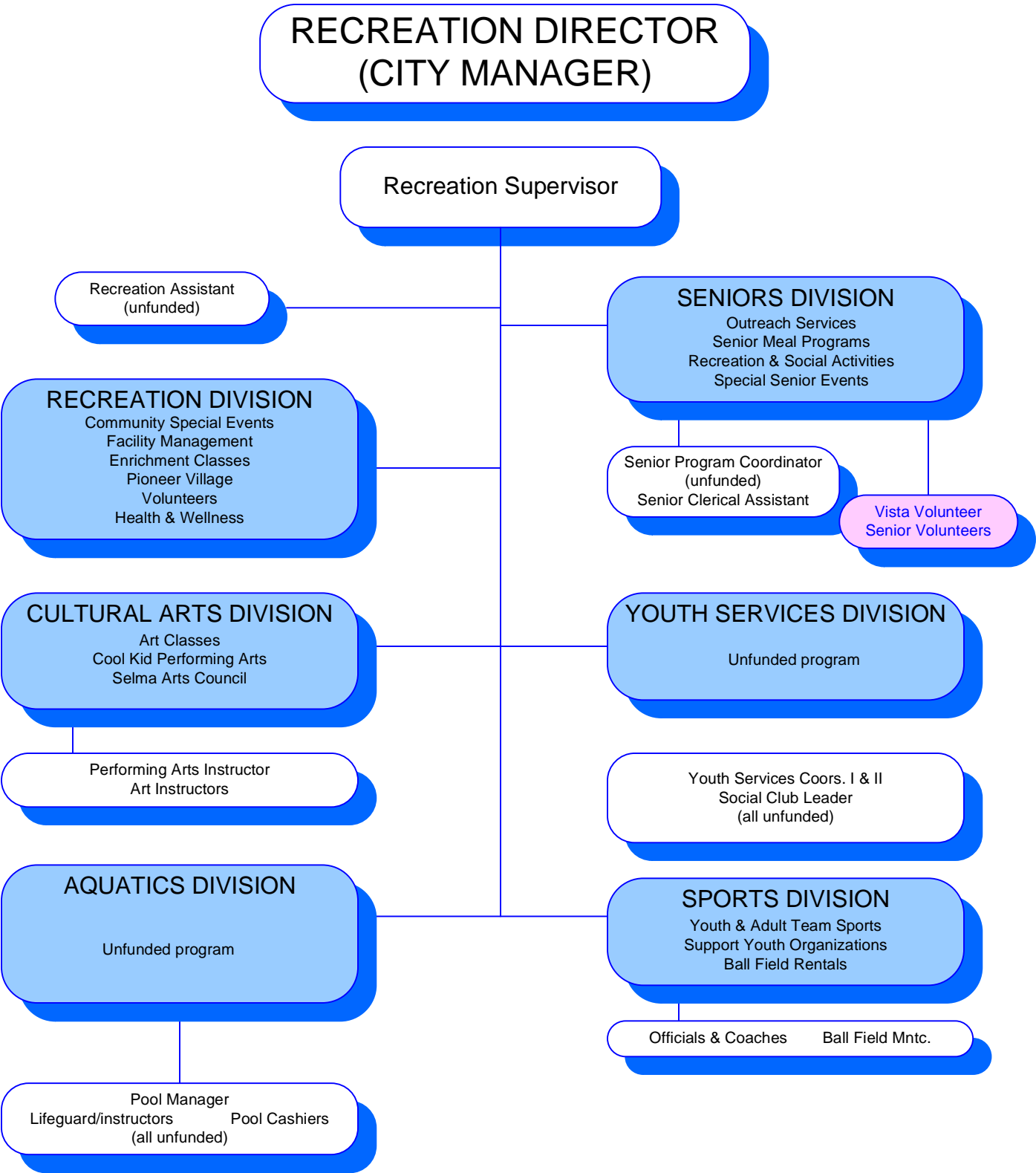
BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	4,011
Medicare	937
PERS	12,835
Health Insurance	15,552
Life Insurance	209
Unemp Insurance	647
Uniform	201
Subtotal Benefits	34,392
Total Personnel	99,091

MAINTENANCE & OPERATIONS

Division		Building
Dept #		3200
Account Number	Description	2010-11 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	200
600.305	Small Tools & Minor Equipment	50
600.375	Pagers, Radio, etc.	250
600.400	Professional Services	10,000
600.410	Exams Physicals & Psychological	100
600.470	Software License Agreements	2,700
Subtotal Services, Material & Supplies		15,200
620.100	Fleet	10,060
620.200	Utilities & Building Mntc	5,851
620.300	Insurance	9,980
620.500	General Overhead/Office Expense	2,310
620.600	Data Processing	9,815
Subtotal Internal Services		38,016
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		53,616

RECREATION & COMMUNITY SERVICES ORGANIZATION CHART



RECREATION AND COMMUNITY SERVICES DEPARTMENT



Salazar Park Spray Park

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

MAJOR ACCOMPLISHMENTS FY 2009-10

Secured another year of funding for a Senior Assessment grant to develop services and implementation plans obtained from the survey assessment.

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

Completed the Proposition 84 grant application to the State of California's Parks and Recreation Department for the acquisition of land and development of a 25 acre park.

Completed the painting of the Main Building and Restrooms at Pioneer Village.

Completed the transition of Transit Services to Fresno County Economic Opportunities Commission.

GOALS & OBJECTIVES FY 2010-11

Begin the Transportation Pilot Program of Volunteers assisting seniors to Fresno for needed services, appointments and daily needs.

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, Recreation Commission, Senior Center Advisory Committee, and the Pioneer Village Advisory Commission.

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 goals for 2010-11.

RECREATION AND COMMUNITY SERVICES DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Recreation	270,795	192,957	140,586	163,178
Senior Center	127,399	119,307	141,911	84,077
Arts	66,001	52,975	79,357	56,224
Transit				
Youth	103,372	78,972	41,653	
Sports	90,163	77,610	76,809	46,381
Swimming	48,770	41,386	45,572	
TOTAL	706,500	563,207	525,888	349,860
EXPENDITURES BY CATEGORY				
Personnel	355,890	275,022	269,458	106,939
Maintenance & Operations	276,548	243,735	253,880	195,921
Capital	74,062	44,450	2,550	47,000
TOTAL	706,500	563,207	525,888	349,860
STAFFING				
Full Time	3.5	2.78	2.26	0.85
Other	4.4	3.63	2.54	1.29
TOTAL	7.9	6.41	4.8	2.14
SOURCE OF FUNDING				
General				
Charge for Services	82,857		89,753	61,320
Grants	24,633		20,556	12,460
Donations	1,985		6,524	
Taxes	478,039	477,785	316,040	216,838
General Fund Total	587,514	477,785	432,873	290,618
Weed & Seed Grant	1,109			
Healthy Cities Grant	11,570	37,596	15,885	
Pioneer Village	60,508	30,332	48,735	41,492
Transit				
Arts	15,188	17,494	28,395	17,750
Other	30,611			
TOTAL	706,500	563,207	525,888	349,860

RECREATION AND COMMUNITY SERVICES DEPARTMENT

RECREATION DIVISION



Summer Concert in the Park Series
Russ Noble Bandstand-Lincoln Park

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 2009-10

Held annual Easter Egg Hunt with the Pioneer Village Advisory Commission at Pioneer Village. The event attracted over 215 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 5,400 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, completed several projects, including painting of the Main Building and Restrooms on the buildings and began the process of evaluation of the artifacts.

GOALS & OBJECTIVES FY 2010-11

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 and ball fields.

Assist Pioneer Village Commission on completion of several goals, including reroofing of the barn, construction of a handicap restroom and reorganization of the main room for artifacts and storage of supplies.

PERFORMANCE MEASURES	07-08	08-09	09-10
Easter Egg Hunt Estimated Attendance	140	200	220
Independence Day Celebration Estimated Attendance	5,750	6,000	5,500
Independence Day Celebration Food Booths (10 max)	10	10	10
Rotary Band Festival Total Food Booths	20	13	16
Pioneer Village IT LIVES Halloween Event Estimated Attendance	914	697	895
Shelter Rentals	215	212	197
Pioneer Village School Tours	0	2	3
Total documented volunteer hours	18,781	17,464	

RECREATION DIVISION SUMMARY

DIVISION:	Recreation			
DEPT. NO.	4100			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	61,926	41,173	26,374	12,465
Maintenance & Operations	134,807	107,334	111,662	103,713
Capital	74,062	44,450	2,550	47,000
Total	270,795	192,957	140,586	163,178
STAFFING				
Full Time	0.52	0.27	0.22	0.15
Other	0.1	0.06		
Total	0.62	0.33	0.22	0.15
SOURCE OF FUNDING				
General	168,016	127,638	89,101	121,686
Weed & Seed Grant	1,109			
Healthy City Grant	11,570	37,596	2,750	
Pioneer	60,489	27,723	48,735	41,492
Transit				
Arts				
Other	30,611			
Total	271,795	192,957	140,586	163,178

SALARIES

DIVISION: Recreation
DEPT. NO. 4100

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Director	Y	Position unfunded/unfilled				
Rec Supervisor	Y	E	4,195	12	15%	7,551
Def Comp						212
Sickleave						275
Cell Stipend						85
VL PO						86
Subtotal Salaries					0.15	8,209

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	509
Medicare	119
PERS	1,576
Health Insurance	1,944
Life Insurance	26
Unemp Insurance	82
Insurance Reimbursement	
Subtotal Benefits	4,256
Total Personnel	12,465

MAINTENANCE & OPERATIONS

Division		Recreation
Dept #		4100
Account Number	Description	2010-11 Total
600.100	Office Supplies	450
600.110	Computer Supplies	80
600.120	Postage	200
600.130	Printing	75
600.250	Special Supplies	16,100
600.400	Professional Services	30,500
Subtotal Services, Material & Supplies		47,405
620.100	Fleet	10,060
620.200	Utilities & Building Maintenance	27,249
620.300	Insurance	1,988
620.500	General Overhead/Office Expense	402
620.600	Data Processing	9,422
Subtotal Internal Services		49,121
610.900	<u>Memberships & Dues</u> CPRS	145
610.915	<u>Training & Education-Non Reimbursable</u>	
610.920	<u>Travel, Conference & Meetings</u> Volunteer Recognition CPRS District Meetings	400 150
Subtotal Membership, Training & Meetings		695
Total Maintenance & Operations		97,221

DEBT AND CAPITAL EQUIPMENT

Division		Recreation
Dept #		4100
Account Number	Description	2010-11 Total
700.050	<u>Debt Service</u> Equipment 07 Lease Art Center	5,100 41,900
Subtotal Debt and Capital Equipment		47,000
Total Debt and Capital Equipment		47,000

RECREATION AND COMMUNITY SERVICES DEPARTMENT

SENIOR DIVISION

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



MAJOR ACCOMPLISHMENTS FY 2009-10

Continued working with the Senior Advisory Committee that assisted with the Senior Assessment Survey Development and implementation.

Continued to serve the grant allocated 8 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.

Received additional Stimulus and Outreach grant funding from FMAAA.

Added additional resource materials to the Resource Room through Grant Funding.

GOALS & OBJECTIVES FY 2010-11

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

PERFORMANCE MEASURES	07-08	08-09	09-10
Number of seniors who Documented Volunteer Hours	44	55	40
Total Senior documented volunteer hours for year	11,178	11,481	9,466
Avg. Number of Senior Newsletter mailed per month	100	225	160+e-mails
Senior Lunch Daily Attendance Average	32	34	34
Bingo Daily Attendance Average	60	60	60

RECREATION DIVISION SUMMARY

DIVISION:	Seniors			
DEPT. NO.	4200 & 4500			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	80,080	72,792	84,401	29,249
Maintenance & Operations	47,319	46,515	57,510	54,828
Capital				
Total	127,399	119,307	141,911	84,077
STAFFING				
Full Time	1.23	1.08	0.96	0.25
Other	0.53	0.4	0.35	0.35
Total	1.76	1.48	1.31	0.6
SOURCE OF FUNDING				
General	127,399	119,307	128,776	84,077
Weed & Seed Grant				
Healthy City Grant			13,135	
Pioneer				
Transit				
Arts				
Other				
Total	127,399	119,307	141,911	84,077

SALARIES

DIVISION: Seniors
DEPT. NO. 4200 & 4500

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Recreation Supervisor	Y	E	4,195	12	25%	12,585
Sr. Program Coordinator	Y	Position unfunded/unfilled				
Def Comp						353
Sickleave						458
Cell Stipend						141
VL PO						143
Position Classification	No. Needed	Rate Per Hr	No of Hours	Rate Per Event	No. of Events	Amount
Sr Clerical Assistant		10.00	780		35%	7,800
Subtotal Salaries					0.60	21,480

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	1,332
Medicare	311
PERS	2,627
Health Insurance	3,240
Life Insurance	44
Unemp Insurance	215
Subtotal Benefits	7,769
Total Personnel	29,249

MAINTENANCE & OPERATIONS

Division		Seniors
Dept #		4200 & 4500
Account Number	Description	2010-11 Total
600.100	Office Supplies	450
600.120	Postage	120
600.130	Printing	200
600.250	Special Supplies	2,500
600.370	Building Repair	915
600.375	Equipment Repair	600
Subtotal Services, Material & Supplies		4,785
620.200	Utilities & Building Mntc	33,391
620.300	Insurance	5,211
620.500	General Overhead/Office Expense	1,191
620.600	Data Processing	9,815
Subtotal Internal Services		49,608
610.900	<u>Memberships & Dues</u> CPRS	135
610.915	<u>Training & Education-Non Reimbursable</u> CPRS Meetings	
610.920	<u>Travel, Conference & Meetings</u> FMAAA Celebration of Living/Senior RSVP	300
Subtotal Membership, Training & Meetings		435
Total Maintenance & Operations		54,828

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 2009-10

The Cool Kid Preludes performed High School Musical Jr. and Jungle Book.

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

The Selma Arts Council sponsored the mariachi entertainment on the last day of the Raisin Day Festival in celebration of Cinco De Mayo.

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

The Raisin Cain Players performed Last Train to Nibroc.

Continued offering a ceramics class for teens and adults.

Selma High School performed Grease at the Cultural Arts Center.

GOALS & OBJECTIVES FY 2010-11

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			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	42,743	32,431	43,802	31,114
Maintenance & Operations	23,258	20,544	35,555	25,110
Capital				
Total	66,001	52,975	79,357	56,224
STAFFING				
Full Time	0.42	0.42	0.22	0.15
Other	0.52	0.52	0.8	0.71
Total	0.94	0.94	1.02	0.86
SOURCE OF FUNDING				
General	50,794	32,872	50,962	38,474
Weed & Seed Grant				
Healthy City Grant				
Pioneer	19	2,609		
Transit				
Arts	15,188	17,494	28,395	17,750
Other				
Total	66,001	52,975	79,357	56,224

SALARIES

DIVISION: Cultural Arts

DEPT. NO. 4300

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Recreation Supervisor	Y	E	4,195	12	15%	7,551
Def Comp						212
Sick leave						275
Cell Stipend						85
VL PO						86
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	450			5,400
Subtotal Salaries					0.15	25,373

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	1,573
Medicare	368
PERS	1,576
Health Insurance	1,944
Life Insurance	26
Unemp Insurance	254
Subtotal Benefits	5,741
Total Personnel	31,114

MAINTENANCE & OPERATIONS

Division	Cultural Arts
Dept #	4300

Account Number	Description	2010-11 Total
600.100	Office Supplies	300
600.120	Postage	750
600.250	Special Supplies	11,190
600.400	Professional Services	6,730
600.480	Service Agreements	120
Subtotal Services, Material & Supplies		19,090
620.200	Utilities & Building Mntc	2,125
620.300	Insurance	1,338
620.500	General Overhead/Office Expense	195
620.600	Data Processing	2,362
Subtotal Internal Services		6,020
Total Maintenance & Operations		25,110

RECREATION AND COMMUNITY SERVICES DEPARTMENT

SPORTS DIVISION



T-Ball

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

MAJOR ACCOMPLISHMENTS FY 2009-10

Secured funding from Me-N-Eds Pizza Parlors to assist with uniforms for T-Ball and Youth Basketball.

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.

GOALS & OBJECTIVES FY 2010-11

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).

PERFORMANCE MEASURES	07-08	08-09	09-10
T-Ball Teams	16	17	15
Youth Basketball Teams	15	16	17
Start Smart Basketball	21	22	16
Boys Basketball Clinic	40	36	58
Girls Basketball Clinic	*	*	24
(*Previous Year Boys/Girls Clinic Combined)			

RECREATION DIVISION SUMMARY

DIVISION:	Sports			
DEPT. NO.	4700			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	59,281	45,934	62,109	34,111
Maintenance & Operations	30,882	31,676	14,700	12,270
Capital				
Total	90,163	77,610	76,809	46,381
STAFFING				
Full Time	0.73	0.48	0.53	0.3
Other	0.86	0.75	0.39	0.23
Total	1.59	1.23	0.92	0.53
SOURCE OF FUNDING				
General	90,163	77,610	76,809	46,381
Weed & Seed Grant				
Healthy City Grant				
Pioneer				
Transit				
Arts				
Other				
Total	90,163	77,610	76,809	46,381

SALARIES

DIVISION: Sports
DEPT. NO. 4700

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Recreation Supervisor	Y	E	4,195	12	30%	15,102
Def Comp						424
Sick leave						549
Cell Stipend						170
VL PO						171
Position Classification	No. Needed	Rate Per Hr	No of Hours	Rate Per Event	No. of Events	Amount
Recreation Assistant	1	9.00	100			900
Youth Basketball Officials	2	8.50	200			3,400
Coed Softball Officials	1			22	75	1,650
Men's Basketball Officials	2			25	50	2,500
Subtotal Salaries					0.30	24,866

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	1,542
Medicare	361
PERS	3,153
Health Insurance	3,888
Life Insurance	52
Unemp Insurance	249
Subtotal Benefits	9,245
Total Personnel	34,111

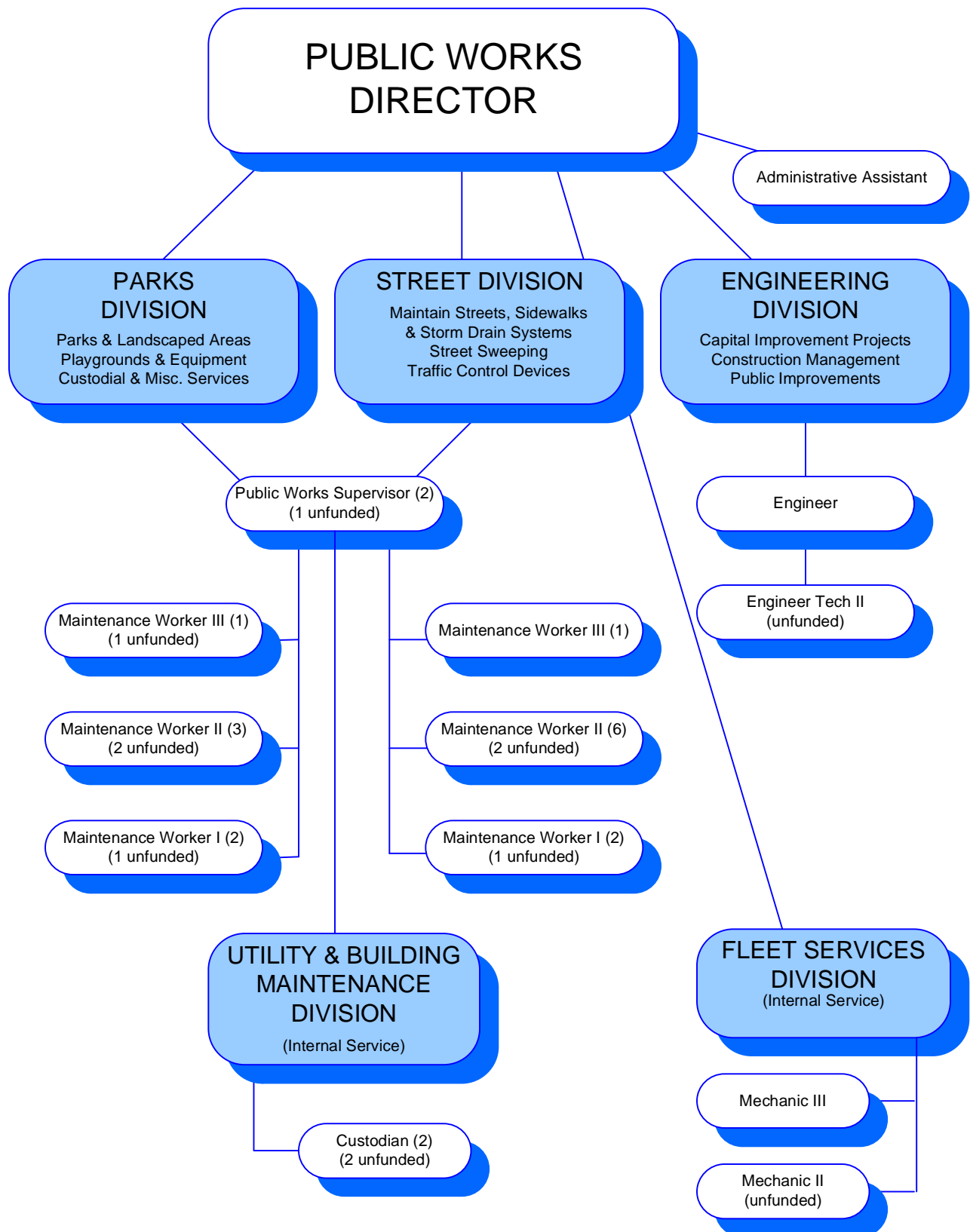
MAINTENANCE & OPERATIONS

Division		Sports
Dept #		4700
Account Number	Description	2010-11 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	2,498
620.500	General Overhead/Office Expense	402
Subtotal Internal Services		2,900
Total Maintenance & Operations		12,270



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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 2009-10

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 2010-11

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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Engineering	285,435	127,514	163,943	118,667
Parks	819,181	687,335	532,939	436,561
Streets	1,837,363	1,427,779	1,404,303	1,437,877
TOTAL	2,941,979	2,242,628	2,101,185	1,993,105
EXPENDITURES BY CATEGORY				
Personnel	1,095,858	1,013,132	807,982	735,412
Maintenance & Operations	939,740	830,986	861,225	817,541
Capital	906,381	398,510	431,978	440,152
TOTAL	2,941,979	2,242,628	2,101,185	1,993,105
STAFFING				
Full Time	18	15.5	10.51	9.01
Other	0.5	0.5	0.4	0.44
TOTAL	18.5	16	10.91	9.45
SOURCE OF FUNDING				
General				
Charge for Services	19,222			37,435
Taxes	930,558	711,438	509,795	355,140
General Fund Total	949,780	711,438	509,795	392,575
RDA				
Streets	1,678,595	1,449,248	1,432,009	1,437,877
LLMD	69,830	73,615	151,369	154,837
Signals	51,931			
Storm Drains	30,719			
Parks	35,607	8,280	8,012	7,816
Grants-Various	17,689	47		
Sewers				
Measure C				
Equipment Various	107,828			
TOTAL	2,941,979	2,242,628	2,101,185	1,993,105

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 2009-10

Completed construction of the following projects:

- 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)
- Selma Storm Drain Improvements - Phase I (ARRA project)

Completed design of Selma Storm Drain Improvements – Phase II (ARRA project)

GOALS & OBJECTIVES FY 2010-11

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.

Continue to work with CalTrans and Fresno COG 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:

- Selma Street and Alley Improvements (CDBG project):
 1. Country Club Lane between Rose Avenue and Evergreen Street
 2. Evergreen Street between Dockery Avenue and Country Club Lane
 3. Pine Street between Dockery Avenue and Country Club Lane
 4. Mitchell Avenue from Nebraska to 150' south of Yerba Street
 5. Alleyways in various locations in the City of Selma
- Selma Storm Drain Improvements – Phase II (ARRA project)
- Safe Route To School – Cycle 7 to install ADA access ramps, in-pavement crosswalk lights and advance warning lights (SR2S and Street funds)
 1. Stillman Street 75' west of Dockery Avenue
 2. Second Street at Wilson Street
 3. Orange Avenue at Lewis Street

Complete design of the following projects:

- East Rose Estates & Mitchell Avenue (CDBG project)
- Selma Storm Drain Improvements – Phase III (ARRA project)

PERFORMANCE MEASURES	06-07	07-08	08-09	09-10
Number of public improvement plans	4	2	2	2
Number of final tract maps	0	1	1 (tent)	0
Number of parcel maps	3	2	1	0
Number of grading permits	3	2	2	3
Number of LLMD tracts	40	43	45	45
Number of LLMD parcels	1552	1580	1838	1838
Lot Line Adjustments	4	1	1	0

PUBLIC WORKS DIVISION SUMMARY

DIVISION: Engineering

DEPT. NO. 5100

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	96,518	100,920	95,636	76,899
Maintenance & Operations	81,031	26,594	68,307	41,768
Capital	107,886			
TOTAL	285,435	127,514	163,943	118,667
STAFFING				
Full Time	0.8	0.8	0.55	0.33
Other	0.5	0.5	0.4	0.44
TOTAL	1.3	1.3	0.95	0.77
SOURCE OF FUNDING				
General	261,889	105,489	136,237	118,667
RDA				
Streets		21,469	27,706	
LLMD	515	509		
Street & Traffic	23,031			
Storm Drains				
Parks				
Grants-various		47		
Sewers				
CDBG				
Equipment Various				
TOTAL	285,435	127,514	163,943	118,667

SALARIES

DIVISION: Engineering

DEPT. NO. 5100

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Public Works Director	Y	E	7,010	12	13%	10,515
Engineer	Y	E	8,500	12	44%	44,370
Admin Assistant	Y	C	3,209	7	20%	7,862
		D	3,369	5		
Def Comp						99
Sick leave						540
Cell Stipend						100
Subtotal Salaries					0.77	63,486

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	3,937
Medicare	920
PERS	3,741
Health Insurance	4,122
Life Insurance	57
Unemp Insurance	636
Subtotal Benefits	13,413
Total Personnel	76,899

MAINTENANCE & OPERATIONS

Division		Engineering
Dept #		5100
Account Number	Description	2010-11 Total
600.100	Office Supplies	300
600.110	Computer Supplies	300
600.120	Postage	50
600.200	Advertising	1,500
600.400	Professional Services	20,000
Subtotal Services, Material & Supplies		22,150
620.200	Utilities & Building Maintenance	2,884
620.300	Insurance	9,656
620.500	General Overhead/Office Expense	2,379
620.600	Data Processing	4,699
Subtotal Internal Services		19,618
Total Maintenance & Operations		41,768

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 2009-10

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, including assisting with the maintenance of the LLMD areas.

Mowed over 3,000 acres of grass.

GOALS & OBJECTIVES FY 2010-11

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

	200,708 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	449,807	344,927	234,501	166,338
Maintenance & Operations	270,135	294,927	253,328	232,696
Capital	99,239	47,481	45,110	37,527
TOTAL	819,181	687,335	532,939	436,561
STAFFING				
Full Time	7.6	5.85	3.1	2.23
Other				
TOTAL	7.6	5.85	3.1	2.23
SOURCE OF FUNDING				
General	687,891	605,949	373,558	273,908
RDA				
Streets				
LLMD	69,315	73,106	151,369	154,837
Street & Traffic				
Storm Drains				
Parks	35,607	8,280	8,012	7,816
Grants-various				
Sewers				
Measure C				
Equipment Various	26,368			
TOTAL	819,181	687,335	532,939	436,561

PERFORMANCE MEASURES	2007-08	2008-09	2009-10
Number of work orders	254	694	354
Number of man hours to complete work orders	613	1,533.50	733.50

SALARIES

DIVISION: Parks

DEPT. NO. 5300

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Public Works Director	Y	A	7,010	12	12%	10,515
Engineer	Y		8,500	12	6%	6,630
Admin Assistant	Y	C	3,209	8	15%	5,896
		D	3,369	4		
Parks Supervisor	Y	E	5,032	12	30%	18,115
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Maintenance Worker I	Y	C	2,688	6	80%	26,448
		D	2,822	6		
Overtime						5,920
Education						181
Def Comp						524
Sick leave						1,596
VL PO						370
Bilingual						221
Cell Stipend						480
Subtotal Salaries					2.23	108,576

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	6,732
Medicare	1,575
PERS	18,943
Health Insurance	28,098
Life Insurance	378
Unemp Insurance	1,086
Uniform	950
Subtotal Benefits	57,762
Total Personnel	166,338

MAINTENANCE & OPERATIONS

Division	Parks
Dept #	5300

Account Number	Description	2010-11 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	1,000
600.400	Professional Services	14,600
600.505	Rentals	1,000
Subtotal Services, Material & Supplies		52,225
620.100	Fleet	30,180
620.200	Utilities & Building Mntc	115,048
620.300	Insurance	25,137
620.500	General Overhead/Office Expense	3,833
620.600	Data Processing	6,273
Subtotal Internal Services		180,471
Total Maintenance & Operations		232,696

DEBT AND CAPITAL EQUIPMENT

Division	Parks
Dept #	5300

Account Number	Description	2010-11 Total
700.050	<u>Debt Service</u>	
	Corp Yard 97A	11,263
	Equipment 97A	14,364
	Equipment 07 Lease	11,900
Subtotal Debt and Capital Equipment		37,527
Total Debt and Capital Equipment		37,527

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 3,000 curb miles per year.

MAJOR ACCOMPLISHMENTS FY 2009-10

Applied more than 750 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 PG&E to better their response time for street light repairs.

Rewired and retrofitted failed street light circuit in our Downtown area.

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

GOALS & OBJECTIVES FY 2010-11

Continue to provide the best service possible with limited resources.

Continue a storm drain maintenance program utilizing Selma-Kingsburg-Fowler Sanitation District's old vacor 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	2007-08	2008-09	2009-10
Miles of streets maintained	76.7	77.45	77.45
Number of work orders	222	310	336
Number of man hours to complete Work orders	479.25	960.5	649.75
Number of encroachment permits issued	32	36	19
Number of transportation permits issued	50	32	13
Number of temporary street closure permits	13	15	6
Number of properties posted for Weed abatement	65	70	80

PUBLIC WORKS DIVISION SUMMARY

DIVISION:	Streets			
DEPT. NO.	5400			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	549,533	567,285	477,845	492,175
Maintenance & Operations	588,574	509,465	539,590	543,077
Capital	699,256	351,029	386,868	402,625
TOTAL	1,837,363	1,427,779	1,404,303	1,437,877
STAFFING				
Full Time	9.6	8.85	6.86	6.45
Other				
TOTAL	9.6	8.85	6.86	6.45
SOURCE OF FUNDING				
General				
RDA				
Streets	1,678,595	1,427,779	1,404,303	1,437,877
LLMD				
Street & Traffic	28,900			
Storm Drains	30,719			
Parks				
Grants-various	17,689			
Sewers				
Measure C				
Equipment Various	81,460			
TOTAL	1,837,363	1,427,779	1,404,303	1,437,877

SALARIES

DIVISION: Streets

DEPT. NO. 5400

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Public Works Director	Y	E	7,010	12	65%	54,678
Admin Assistant	Y	C	3,209	7	50%	19,654
		D	3,369	5		
Parks Supervisor	Y	E	5,032	12	50%	30,192
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	E	3,300	12	80%	31,680
Maintenance Worker I	Y	C	2,688	7	80%	26,341
		D	2,822	5		
Overtime						16,026
Education						302
Def Comp						998
Sickleave						4,568
VL PO						368
Bilingual						960
Cell Stipend						970
Subtotal Salaries					6.45	317,950

BENEFITS AND OTHER PAY

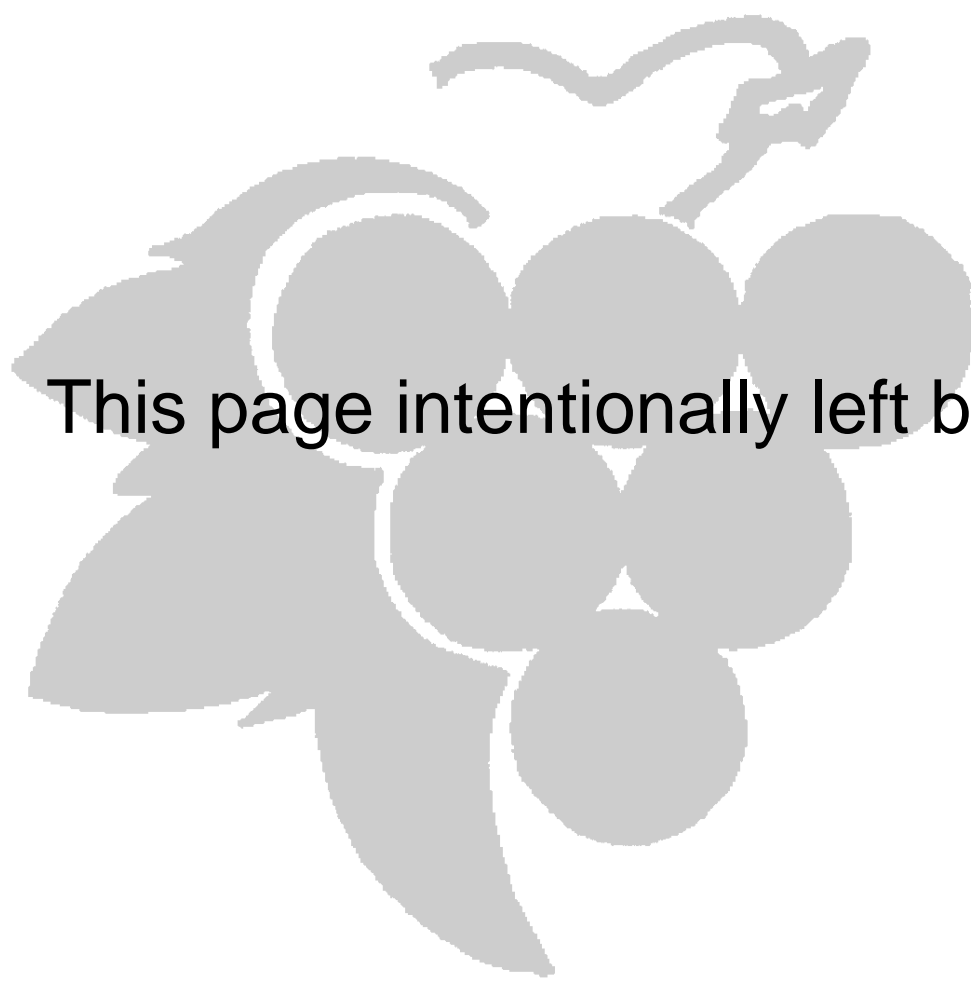
Description	2010-11 Total
FICA	19,713
Medicare	4,610
PERS	59,828
Health Insurance	83,124
Life Insurance	1,121
Unemp Insurance	3,179
Uniform	2,650
Subtotal Benefits	174,225
Total Personnel	492,175

MAINTENANCE & OPERATIONS

Division		Streets
Dept #		5400
Account Number	Description	2010-11 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	1,500
600.400	Professional Services	23,100
600.410	Exams, Physicals & Psychological	200
600.505	Rentals-Equipment	12,000
Subtotal Services, Material & Supplies		111,900
620.100	Fleet	85,510
620.200	Utilities & Building Mntc	283,755
620.300	Insurance	41,283
620.500	General Overhead/Office Expense	9,306
620.600	Data Processing	6,273
630.600	Waste Disposal	5,000
Subtotal Internal Services		431,127
Total Maintenance & Operations		543,027

DEBT AND CAPITAL EQUIPMENT

Division		Streets
Dept #		5400
Account Number	Description	2010-11 Total
700.050	Debt Service	
	Corp Yard 97A	11,263
	Equipment 97A	10,416
	Equipment 07 Lease	33,150
	Streets & Alley	326,782
	Quinn Co-Cat Loader	21,014
Subtotal Debt and Capital Equipment		402,625
Total Debt and Capital Equipment		402,625



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NON-DEPARTMENT



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.

Disaster Management Coordinator VISTA Savannah Kite

MAJOR ACCOMPLISHMENTS FY 2009-10

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 2010-11

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.

To monitor all tax sharing agreements.

To complete the necessary worksheets for the TRAN and monitor the agreement.

NON-DEPARTMENT DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Non-Department	2,431,594	2,334,653	2,264,245	2,179,566
Total	2,431,594	2,334,653	2,264,245	2,179,566
EXPENDITURES BY CATEGORY				
Personnel				
Mntc. & Operations	1,446,297	1,380,516	1,349,000	1,420,000
Capital	985,297	954,137	915,245	759,566
Total	2,431,594	2,334,653	2,264,245	2,179,566
STAFFING:				
Full-Time				
Other				
Total				
SOURCE OF FUNDING				
General				
Other Revenue				
Taxes	775,863	734,064	671,607	544,124
General Fund Total	775,863	734,064	671,607	544,124
RDA				
City Impact Fees	46,028	27,155	13,195	
Garbage	1,031,293	1,072,880	1,100,000	1,150,000
Assessment D/S	523,901	500,554	479,443	485,442
Measure S	17,327			
HODAG				
Total	2,394,412	2,334,653	2,264,245	2,179,566

MAINTENANCE & OPERATIONS

Division	Non-Department
Dept #	9900

Account Number	Description	2010-11 Total
600.400	Professional Services	26,000
600.405	Garbage Payments	1,150,000
600.440	Bond Handling Charges	4,000
600.650	Tax Sharing Agreements	240,000
Subtotal Services, Material & Supplies		1,420,000
Total Maintenance & Operations		1,420,000

DEBT AND CAPITAL EQUIPMENT

Division	Non-Department
Dept #	9900

Account Number	Description	2010-11 Total
700.050	<u>Debt Service</u>	
	Highland	117,156
	Dancer II	25,055
	Watermain	22,053
	Stillman	27,898
	Dancer III	24,043
	Peasoup	190,512
	Vineyards	48,130
	Theater	30,595
	Wal Mart	24,124
	TRAN interest	250,000
Subtotal Debt Service		759,566
Total Debt & Capital Equipment		759,566



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2010-2011 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	34,587	3,822		13,006	835	0	52,250
City Clerk	6,588	3,725		3,053	1,093	2,362	16,821
Sub Total	41,175	7,547	0	16,059	1,928	2,362	69,071
Administration							
Manager's Office	8,235	9,354	5,030	5,402	3,753	2,362	34,136
Economic Develop.	17,568	9,966		2,962	3,893	3,911	38,300
Sub Total	25,803	19,320	5,030	8,364	7,646	6,273	72,436
Administrative Services							
Human Resources	15,372	10,179		5,058	2,537	5,879	39,025
Sub Total	15,372	10,179	0	5,058	2,537	5,879	39,025
Finance							
General Accounting	15,921	10,799		6,627	2,760	7,060	43,167
Treasurer	26,352	12,087		6,627	3,787	7,060	55,913
Recycling	1,647	1,043			261		2,951
Sub Total	43,920	23,929	0	13,254	6,808	14,120	102,031
Police							
Administration	153,720	80,364	25,150	33,382	21,055	28,241	341,912
Field Operations	351,360	183,669	211,260	53,447	53,330	74,169	927,235
Sub Total	505,080	264,033	236,410	86,829	74,385	102,410	1,269,147
Fire							
Fire	142,740	86,937	40,240	13,965	27,082	21,968	332,932
Ambulance	142,740	80,864	65,390	15,418	25,745	20,393	350,550
Sub Total	285,480	167,801	105,630	29,383	52,827	42,361	683,482
Community Development							
Planning	10,980	7,479		4,075	1,563	5,092	29,189
Building	16,470	9,980	10,060	5,851	2,310	9,815	54,486
Sub Total	27,450	17,459	10,060	9,926	3,873	14,907	83,675
Community Services							
Recreation	3,294	1,988	10,060	27,249	402	9,422	52,415
Pioneer Village				6,092			6,092
Senior Citizens	9,662	5,211		33,391	1,191	9,815	59,270
Arts	1,647	1,338		2,125	195	2,362	7,667
Youth	0	0		0	0	0	0
Sports	3,294	2,498		0	402	0	6,194
Swimming	0	0		0	0	0	0
Sub Total	17,897	11,035	10,060	68,857	2,190	21,599	131,638
Public Works							
Engineering	5,490	9,656		2,884	2,379	4,699	25,108
Parks	32,940	25,137	30,180	69,649	3,833	6,273	168,012
LLMD				45,399			45,399
Streets	82,350	41,283	85,510	283,755	9,306	6,273	508,477
Sub Total	120,780	76,076	115,690	401,687	15,518	17,245	746,996
Internal Services							
Insurance							0
Fleet	10,980	7,363	15,090	13,126	1,337	2,362	50,258
Utilities & Bldg Mntc	10,980	6,887	5,030		1,234		24,131
General Overhead	5,490	2,687		8,847	540	2,755	20,319
Data Processing	10,980	5,240		16,312	1,608	7,847	41,987
Sub Total	38,430	22,177	20,120	38,285	4,719	12,964	136,695
Other							
Chamber						4,625	4,625
Misc Rev	284,438						284,438
Adjustment	0	0	-5,064	-9,457	1,018	-32	-13,535
Grand Total	1,405,825	619,556	497,936	668,245	173,449	244,713	3,609,724

RESOURCES AND APPROPRIATIONS

FISCAL YEAR 2010-2011

FUND	ESTIMATED YEAR END BALANCE	2010-11 REVENUE ESTIMATES	TRANSFERS In-(Out)	AVAILABLE FUNDS	2010-11 EXPENDITURE BUDGET	ESTIMATED ENDING BALANCE
INTERNAL FUNDS						
Insurance	100	2,025,381		2,025,481	2,025,381	100
Fleet	2,000	503,000		505,000	497,936	7,064
Building & Utility	100	677,702		677,802	668,245	9,557
Overhead	1,100	172,431		173,531	173,449	82
Data Processing	5,000	240,120		245,120	244,713	407
Total	8,300	3,618,634	0	3,626,934	3,609,724	17,210

EXPENDITURES BY TYPE OF EXPENSE

FISCAL YEAR 2010-2011

	SALARY	BENEFITS	M & O	MEETINGS	CAPITAL & DEBT	TOTAL
INTERNAL FUNDS						
Insurance			2,023,381	2,000		2,025,381
Fleet	40,410	22,358	413,178		21,990	497,936
Utilities & Bldg Mntc	34,956	20,313	607,876		5,100	668,245
General Overhead	19,089	11,967	61,829	10,964	69,600	173,449
Data Processing	52,862	26,844	156,507		8,500	244,713
Total	147,317	81,482	3,262,771	12,964	105,190	3,609,724

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 2009-10

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 2010-11

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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY PROGRAM				
Insurance	1,943,935	2,153,637	2,270,122	2,025,381
Fleet	670,617	538,843	510,326	497,936
Utilities	733,270	692,563	658,679	668,245
Overhead	157,834	159,510	192,099	173,449
Information Processing	256,751	162,631	265,839	244,713
Total	3,762,407	3,707,184	3,897,065	3,609,724
EXPENDITURES BY CATEGORY				
Personnel	256,642	205,300	212,877	228,799
Maintenance & Operations	3,403,813	3,394,289	3,580,716	3,275,735
Capital	101,952	107,595	103,472	105,190
Total	3,762,407	3,707,184	3,897,065	3,609,724
STAFFING				
Full Time	3	3	2.6	2.6
Other	0.5	0.5	0.4	0.43
Total	3.5	3.5	3	3.03
SOURCE OF FUNDING				
Legislative	15,020	17,778	22,534	27,896
Administration	30,082	37,968	40,187	46,633
Admin Services	16,181	22,728	30,278	23,653
Finance	38,238	50,834	61,822	58,111
Police	715,974	790,325	837,676	764,067
Fire	307,479	412,319	412,095	398,002
Community Development	76,664	93,942	77,420	56,225
Recreation	139,694	115,616	138,930	113,741
Public Works	646,809	665,286	627,667	626,216
Internal Services	66,323	88,970	81,418	98,265
Payroll & Other	1,584,782	1,499,110	1,560,928	1,405,825
Adjustment	125,161	-87,692	6,110	-8,910
Total	3,762,407	3,707,184	3,897,065	3,609,724

INTERNAL SERVICES DEPARTMENT INSURANCE DIVISION



The Insurance Division, under the direction of the City 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 2009-10

The Insurance Division continued through another year under the CalPers health insurance group plan with a moderate rate increase for 2010. 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 bi-monthly.

GOALS & OBJECTIVES FY 2010-11

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

	07-08	08-09	09-10
Worker's comp claims processed	16	20	19
Days lost due to occupational injury	170	124	85

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Insurance			
DEPT. NO.	9100			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	1,943,935	2,153,637	2,270,122	2,025,381
Capital				
Total	1,943,935	2,153,637	2,270,122	2,025,381
STAFFING				
Full Time				
Other				
Total				
SOURCE OF FUNDING				
Legislative	2,097	4,116	8,128	7,547
Administration	6,067	11,328	16,269	19,320
Admin Services	4,733	9,351	15,110	10,179
Finance	10,561	19,618	27,336	23,929
Police	174,148	296,041	295,954	264,033
Fire	96,931	172,623	184,047	167,801
Community Development	22,002	36,268	23,872	17,459
Recreation	28,679	21,230	23,322	11,035
Public Works	49,429	86,654	90,901	76,076
Internal Services	10,497	18,181	24,236	22,177
Payroll & Other	1,538,791	1,478,227	1,560,928	1,405,825
Adjustment			19	
Total	1,943,935	2,153,637	2,270,122	2,025,381

MAINTENANCE & OPERATIONS

Division Insurance		
Dept # 9100		
Account Number	Description	2010-11 Total
640.100	RMA - General Liability	139,418
640.105	RMA - Worker's comp	289,460
640.110	RMA - Property	19,206
640.120	RMA - Employee Assistance	4,218
640.125	RMA - Autos over \$25,000	5,692
640.130	RMA - General Administration	12,940
640.135	RMA - Business Travel	50
640.150	RMA - ERMA	43,697
640.200	Surety Bonds	2,600
640.205	State Unemployment Insurance	100,000
640.300	Dental	108,000
640.312	PERS Health	1,150,000
640.315	Vision Service Plan	35,000
640.320	Preferred Chiropractic	10,000
640.330	Symetra Live	9,000
640.335	Myers Stevens Life	18,500
640.340	Ft Dearborn	6,600
640.345	Colonial Insurance-reimb by employee	67,000
640.400	Worker's Comp Medical Claims	2,000
Subtotal Services, Material & Supplies		2,023,381
610.915	<u>Training & Education--Non Reimbursable</u> Leibert, Cassidy & Whitmore	2,000
Subtotal Membership, Training & Meetings		2,000
Total Maintenance & Operations		2,025,381

INTERNAL SERVICES DEPARTMENT FLEET SERVICES DIVISION



The Fleet Services Division, under the direction of the Public Works Department maintains over 153 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 2009-10

Fleet Services is comprised of one mechanic. He is responsible for the maintenance, repairs and certifications of all vehicles. Over 277 services and repairs were performed in-house on City vehicles. All required State and Federal vehicle certifications were also obtained. Approximately 60 vehicles were repaired by outside vendors due to existing warranties or in-house repairs were not possible.

GOALS & OBJECTIVES FY 2010-11

- 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.

INTERNAL SERVICES DIVISION SUMMARY

DIVISION: Fleet Management

DEPT. NO. 9200

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	86,882	76,478	64,607	62,768
Maintenance & Operations	561,833	437,320	422,997	413,178
Capital	21,902	25,045	22,722	21,990
Total	670,617	538,843	510,326	497,936
STAFFING				
Full Time	1	1	0.8	0.8
Other				
Total	1	1	0.8	0.8
SOURCE OF FUNDING				
Legislative				
Administration	4,378	3,710	3,461	5,030
Admin Services				
Finance				
Police	331,089	265,939	270,076	236,410
Fire	119,849	136,141	95,895	105,630
Community Development	9,823	8,150	7,584	10,060
Recreation	6,044	4,118	3,105	10,060
Public Works	159,751	119,108	126,741	115,690
Internal Services	4,660	17,039	2,138	20,120
Payroll & Other				
Adjustment	35,023	-15,362	1,326	-5,064
Total	670,617	538,843	510,326	497,936

SALARIES

DIVISION: Fleet Management

DEPT. NO. 9200

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Equipment Mechanic III	Y	E	4,091	12	80%	39,274
Sickleave						1,136
Subtotal Salaries					0.80	40,410

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	2,506
Medicare	586
PERS	7,955
Health Insurance	10,368
Life Insurance	139
Unemp Insurance	404
Insurance Reimbursement	400
Subtotal Benefits	22,358
Total Personnel	62,768

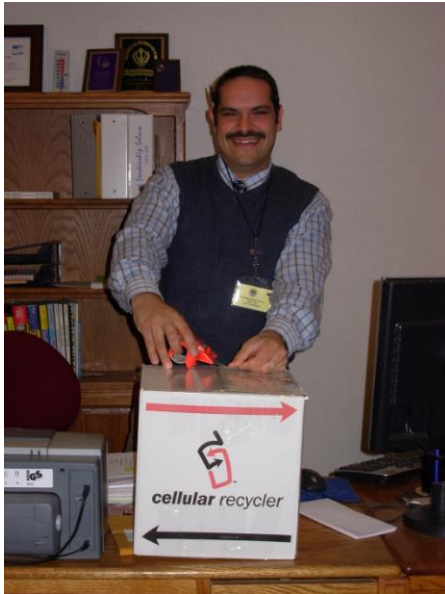
MAINTENANCE & OPERATIONS

Division		Fleet
Dept #		9200
Account Number	Description	2010-11 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	175,000
600.300	Uniform Expense	600
600.305	Small Tools & Minor Equipment	5,000
600.375	Equipment Repair	500
600.400	Professional Services	6,500
600.425	Linen Service	1,500
600.455	Auto Service - Misc.	15,500
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		370,900
620.100	Fleet	15,090
620.200	Utilities & Building Maintenance	13,126
620.300	Insurance	7,363
620.500	General Overhead/Office Expense	1,337
620.600	Data Processing	2,362
630.600	Waste Disposal (tires)	3,000
Subtotal Internal Services		42,278
Total Maintenance & Operations		413,178

DEBT AND CAPITAL EQUIPMENT

Division		Fleet Management
Dept #		9200
Account Number	Description	2010-11 Total
700.050	Debt Service	
	Corp Yard 97A	11,263
	Equipment 97A	10,727
Subtotal Debt and Capital Equipment		21,990
Total Debt and Capital Equipment		21,990

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 2009-10

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 2010-11

- 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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	87,730	43,467	44,126	55,269
Maintenance & Operations	642,990	646,546	612,003	607,876
Capital	2,550	2,550	2,550	5,100
Total	733,270	692,563	658,679	668,245
STAFFING				
Full Time	1	1	0.8	0.8
Other				
Total	1	1	0.8	0.8
SOURCE OF FUNDING				
Legislative	10,270	10,315	10,370	16,059
Administration	8,605	8,771	8,545	8,364
Admin Services	4,441	4,791	4,497	5,058
Finance	11,241	11,210	11,497	13,254
Police	84,589	82,462	91,486	86,829
Fire	27,132	27,918	33,956	29,383
Community Development	17,764	17,671	19,587	9,926
Recreation	72,376	58,526	70,324	68,857
Public Works	411,008	427,818	375,244	401,687
Internal Services	39,853	39,463	39,529	38,285
Payroll & Other	45,991	11,397		
Adjustment		-7,779	-6,356	-9,457
Total	733,270	692,563	658,679	668,245

SALARIES

DIVISION: Utility & Building Maintenance

DEPT. NO. 9300

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Maintenance Worker II	Y	E	3,300	12	80%	31,680
Overtime						2,360
Sickleave						916
Subtotal Salaries					0.80	34,956

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	2,167
Medicare	507
PERS	6,382
Health Insurance	10,368
Life Insurance	139
Unemp Insurance	350
Uniform	400
Subtotal Benefits	20,313
Total Personnel	55,269

MAINTENANCE & OPERATIONS

Division	Utility & Building Maintenance
Dept #	9300

Account Number	Description	2010-11 Total
600.250	Special Supplies	8,500
600.305	Small Tools & Minor Equipment	300
600.370	Building Repair	5,000
600.375	Equipment Repair	2,000
600.400	Professional Services	1,000
630.100	Telephone	60,000
630.200	Natural Gas & Electric	400,000
630.300	Water	100,000
630.400	Sewer	3,900
630.500	Alarm	8,550
630.700	Pest Control	5,475
Subtotal Services, Material & Supplies		594,725
620.100	Fleet Services	5,030
620.300	Insurance	6,887
620.500	General Overhead/Office Expense	1,234
Subtotal Internal Services		13,151
Total Maintenance & Operations		607,876

DEBT AND CAPITAL EQUIPMENT

Division	Utility & Building Maintenance
Dept #	9300

Account Number	Description	2010-11 Total
700.050	Debt Service Equip 07 Lease	5,100
Subtotal Debt and Capital Equipment		5,100
Total Debt and Capital Equipment		5,100

INTERNAL SERVICES DEPARTMENT OVERHEAD & OFFICE EXPENSE DIVISION



The overhead and office expense division strives to properly allocate the City wide overhead costs and the shared office expenses to each appropriate department. This is accomplished by tracking all expenses and distributing the shared expense to all departments based on actual usage and the number of employees in the department. The purpose of this is to properly allocate the shared direct expenses of City Hall and the various indirect expenses of City government to all departments.

MAJOR ACCOMPLISHMENTS FY 2009-10

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 2010-11

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	06-07	07-08	08-09	09-10
Number of copies run in City Hall	474,598	474,598	483,792	298,537

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Overhead & Office Expenses			
DEPT. NO.	9500			
	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
EXPENDITURES BY CATEGORY				
Personnel	19,626	26,067	29,432	31,056
Maintenance & Operations	68,358	60,243	91,267	72,793
Capital	69,850	73,200	71,400	69,600
Total	157,834	159,510	192,099	173,449
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	1,235	1,442	1,722	1,928
Administration	4,346	5,277	5,750	7,646
Admin Services	3,428	3,832	4,899	2,537
Finance	6,927	7,319	7,571	6,808
Police	62,917	63,182	79,618	74,385
Fire	37,948	41,433	56,597	52,827
Community Development	10,024	9,044	6,331	3,873
Recreation	8,874	4,908	7,131	2,190
Public Works	16,116	17,756	17,829	15,518
Internal Services	4,133	5,092	4,361	4,719
Payroll & Other		4,629		
Adjustment	1,886	-4,404	290	1,018
Total	157,834	159,510	192,099	173,449

SALARIES

DIVISION: Overhead & Office Expense

DEPT. NO. 9500

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Clerical Assistant II	Y	E	3,056	12	50%	18,336
Overtime						205
Def Comp						248
Bilingual						300
Subtotal Salaries					0.50	19,089

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	1,184
Medicare	277
PERS	3,748
Health Insurance	6,480
Life Insurance	87
Unemp Insurance	191
Subtotal Benefits	11,967
Total Personnel	31,056

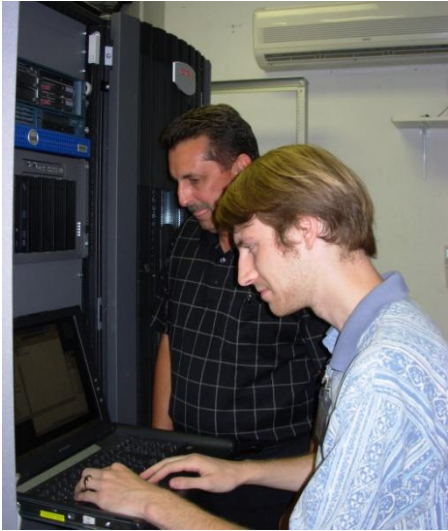
MAINTENANCE & OPERATIONS

Division		Overhead & Office Expense
Dept #		9500
Account Number	Description	2010-11 Total
600.100	Special Supplies	3,500
600.120	Postage	10,000
600.250	Special Supplies	4,300
600.400	Professional Services	500
600.440	Bond Handling Charge	1,500
600.475	Maintenance Agreements	8,200
600.480	Service Agreements	2,000
600.705	Taxes-County Admin Fee	17,000
Subtotal Services, Material & Supplies		47,000
620.200	Utilities & Building Maintenance	8,847
620.300	Insurance	2,687
620.500	General Overhead/Office Expense	540
620.600	Data Processing	2,755
Subtotal Internal Services		14,829
610.900	Membership & Dues	
	League of California Cities	8,000
	League of CA Cities-So San Joaquin	100
	Council of Governments	2,864
Subtotal Membership, Training & Meetings		10,964
Total Maintenance & Operations		72,793

DEBT AND CAPITAL EQUIPMENT

Division		Utility & Building Maintenance
Dept #		9300
Account Number	Description	2010-11 Total
700.050	Debt Service City Hall	69,600
Subtotal Debt and Capital Equipment		69,600
Total Debt and Capital Equipment		69,600

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 2009-10

Migrated and updated servers, using virtual server technology, reduced the number of servers from 8 to 2, thus providing reduced energy and cooling costs

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 support of 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 2010-11

Install networked digitized document retrieval software. Continue digitizing historical building plans and records, started the digitizing of all planning and financial 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. Started implementation of the new five-year plan.

INTERNAL SERVICES DIVISION SUMMARY

DIVISION:	Information Processing
DEPT. NO.	9600

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Adopted
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EXPENDITURES BY CATEGORY

Personnel	62,404	59,288	74,712	79,706
Maintenance & Operations	186,697	96,543	184,327	156,507
Capital	7,650	6,800	6,800	8,500
Total	256,751	162,631	265,839	244,713

STAFFING

Full Time	0.5	0.5	0.5	0.5
Other	0.5	0.5	0.4	0.43
Total	1	1	0.9	0.93

SOURCE OF FUNDING

Legislative	1,418	1,905	2,314	2,362
Administration	6,686	8,882	6,162	6,273
Admin Services	3,579	4,754	5,772	5,879
Finance	9,509	12,687	15,418	14,120
Police	63,231	82,701	100,542	102,410
Fire	25,619	34,204	41,600	42,361
Community Development	17,051	22,809	20,046	14,907
Recreation	23,721	26,834	35,048	21,599
Public Works	10,505	13,950	16,952	17,245
Internal Services	7,180	9,195	11,154	12,964
Payroll & Other		4,857		
Adjustment	88,252	-60,147	10,831	4,593
Total	256,751	162,631	265,839	244,713

SALARIES

DIVISION: Information Processing

DEPT. NO. 9600

Position Classification	Existing Position	Step	Rate	Months	%	2010-11 Total
Info Systems Coor/GIS	Y	E	4,610	12	50%	27,660
Info Systems Assistant	Y	E	4,342	12	42.5%	22,144
Overtime						1,500
Def Comp						210
Sick leave						752
VL PO						313
Cell Stipend						283
Subtotal Salaries					92.50	52,862

BENEFITS AND OTHER PAY

Description	2010-11 Total
FICA	3,278
Medicare	767
PERS	10,121
Health Insurance	11,988
Life Insurance	161
Unemp Insurance	529
Subtotal Benefits	26,844
Total Personnel	79,706

PERFORMANCE MEASURES

	07-08	08-09	09-10
Number of applications supported	5,855	6,932	7,190
Number of computer stations supported	122	122	105
Number of servers supported	11	12	6*

**6 physical machines and 6 virtual components

MAINTENANCE & OPERATIONS

Division	Information Processing
Dept #	9600

Account Number	Description	2010-11 Total
600.100	Office Supplies	250
600.110	Computer Supplies	250
600.250	Special Supplies	25,000
600.400	Professional Services	45,000
600.470	Software License Agreements	55,000
Subtotal Services, Material & Supplies		125,500
620.200	Utilities & Building Maintenance	16,312
620.300	Insurance	5,240
620.500	General Overhead/Office Expense	1,608
620.600	Data Processing	7,847
Subtotal Internal Services		31,007
Total Maintenance & Operations		156,507

DEBT AND CAPITAL EQUIPMENT

Division	Information Processing
Dept #	9600

Account Number	Description	2010-11 Total
700.050	Debt Service Equipment 07 Lease	8,500
Subtotal Debt and Capital Equipment		8,500
Total Debt and Capital Equipment		8,500



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CAPITAL IMPROVEMENT PROJECTS

Account Number	Funding Source	Description	Year Adopted	Modified 2010-11 Budget
<u>(UNFINISHED IN PRIOR YEAR)</u>				
238-5200-700.100.000	T-21 (Fed) Prop 1B	Construction of canal Bike path	Carried forward from 2006-07	826,158 <u>30,087</u> 856,245
230-5200-700.100.000	CDBG Prop 1B	Various alleys & sidewalks	Carried forward from 2008-09	214,144 <u>31,500</u> 245,644
265-5200-700.100.000	ARRA Fed Stimulus	Storm Drain Project	Carried forward from 2009-10	1,325,330
233-5200-700.100	Grant Prop 1B	Safe Routes-warning signs & speed indicators-Wilson, Washington & Lincoln	Carried forward from 2009-10	166,320 <u>18,480</u> 184,800
Total CIP carried forward from prior years				2,612,019
<u>(NEW PROJECTS THIS YEAR)</u>				
230-5200-700.100.000	CDBG	E. Rose Estates - Street improvements	2010-11	242,369
215-5200-700.100.000 210-5200-700.100.000	Prop 1B Measure C	A/C overlay of various streets	2010-11	182,073 <u>100,000</u> 282,073
215-5200-700.100.000	Prop 1B	ADA Self Evaluation & Transition Plan	2010-11	81,000
Total CIP projects added this year				605,442

Projects Carried Forward	2,612,019
New Projects	605,442
Total Capital Improvement Budget	<u>3,217,461</u>

CAPITAL PROJECTS BY FUNDING SOURCE

	General Fund	Other Funds	Fund Total
Projects using CDBG Fund			
Various alleys and sidewalks		214,144	
E. Rose Estates-Street improvement		242,369	456,513
Projects using T-21 Grant Funds			
R-O-W & construction for Canal Bike Path		826,158	826,158
Projects using Streets Funds (Measure C)			
A/C overlay of various treets		100,000	100,000
Projects using Grant Funds			
Safe Routes to Schools-Warning signs & indicators		166,320	166,320
Projects using Prop 1B Funds			
Various alleys and sidewalks		31,500	
A/C overlay of various streets		182,073	
ADA Self Evaluation & Transition Plan		81,000	
R-O-W & construction for Canal Bike Path		30,087	
Safe Routes to Schools-Warning signs & indicators		18,480	343,140
Projects using ARRA Funds (Federal Stimulus)			
Storm Drain project		1,325,330	1,325,330
Total Capital Projects		3,217,461	3,217,461

RESOLUTION NO. 2010 – 4RDA

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE SELMA REDEVELOPMENT AGENCY
ADOPTING THE 2010-11 FISCAL YEAR BUDGET**

WHEREAS, the proposed 2010-11 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 2010-11 shall contain all revisions made by the Board of Directors; and

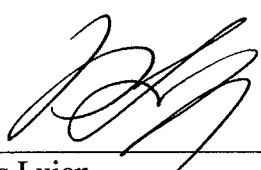
BE IT FURTHER RESOLVED, that the following is the final budget for the Selma Redevelopment Agency,

<u>FUND</u>	<u>2010-11</u>
GENERAL DEBT SERVICE	\$ 1,239,308
HOUSING DEBT SERVICE	120,825
OTHER DEBT SERVICE FUNDS	247,555
HOUSING PROJECT FUNDS	<u>250,000</u>
TOTAL BUDGET	<u>\$ 1,857,688</u>

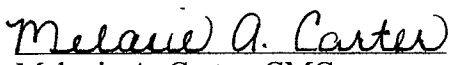
the details of which are on file with the Secretary of the said Agency, be and is hereby approved and adopted as the official budget for the said fiscal year for the Selma Redevelopment Agency.

The foregoing resolution was duly approved by the Selma Redevelopment Agency at a regular meeting held on the 21st day of June, 2010 by the following vote, to wit:

AYES:	4	BOARD MEMBERS: Derr, Avalos, Grey, Lujan
NOES:	0	BOARD MEMBERS: None
ABSTAIN:	0	BOARD MEMBERS: None
ABSENT:	1	BOARD MEMBERS: Rodriguez


Dennis Lujan
Mayor of the City of Selma

Attest:


Melanie A. Carter, CMC
City Clerk

RESOURCES AND APPROPRIATIONS FISCAL YEAR 2010-11

FUND	ESTIMATED YEAR END 6/30/2010	2010-11 REVENUE	2010-11 BUDGET	TRANSFERS	ESTIMATED NET BALANCE
DEBT SERVICE FUNDS					
General D/S	(1,258,466)	1,177,179	(1,239,308)		(1,320,595)
Theater D/S	(3,337)	60,000	(40,180)		16,483
Industrial Park D/S	(397,678)	76,824	(207,375)		(528,229)
Housing D/S	364,818	292,626	(120,825)		536,619
CAPITAL PROJECTS FUNDS					
Courthouse Project	264,225				264,225
Housing Project	930,532		(250,000)		680,532
Industrial Park Project	(203,594)				(203,594)
Housing Bond	946,771				946,771
Enterprise Funds					
Selma Manufacturing Complex	0				0
	643,271	1,606,629	(1,857,688)	0	392,212

*Savings of \$280,064 for the RDA in d/s payments will be realized when 2010 bond is sold.
This will be applied mostly to the General D/S account.

SUMMARY OF REVENUE

	ACTUAL REVENUE 2006-07	ACTUAL REVENUE 2007-08	ACTUAL REVENUE 2008-09	ESTIMATED REVENUE 2009-10	BUDGETED REVENUE 2010-11
GENERAL DEBT SERVICE					
Tax Increment	959,450	1,056,610	1,148,296	1,170,500	1,170,504
Interest Earnings	(36,063)	(52,246)	(22,830)	(25,000)	(20,000)
Collection from Notes Receivable	18,000	17,679	6,075	6,000	6,675
Miscellaneous	11,109	25,760		0	0
Total	952,496	1,047,803	1,131,541	1,151,500	1,157,179
UP-RIGHT DEBT SERVICE					
Interest Earnings	13,401	28,418			
Proceeds from Sale of Land		7,127,175			
Miscellaneous	250,000	41,246			
Total	263,401	7,196,839	0	0	0
UP-RIGHT (COALINGA) DEBT SERVICE					
Interest Earnings	(1,074)				
Total	(1,074)	0	0	0	0
THEATER DEBT SERVICE					
Interest Earnings	(3,746)	(2,473)	(759)	(1,000)	(1,000)
Collection from Notes Receivable	62,700	59,000	56,800	60,000	60,000
Total	58,954	56,527	56,041	59,000	59,000
INDUSTRIAL PARK DEBT SERVICE					
Interest Earnings	22,557	32,561	33,635	30,554	10,000
Proceeds from Sale of Land	818,629	291,814	35,653	35,000	76,824
Total	841,186	324,375	69,288	65,554	86,824
LOW INCOME HOUSING DEBT SERVICE					
Tax Increment	239,797	264,152	287,016	292,626	292,626
Interest Earnings	55,163	46,350	16,814	22,000	10,000
Miscellaneous Revenue				90	
Total	294,960	310,502	303,830	314,716	302,626
HOUSING PROJECT					
Interest Earnings	43,952	46,881	20,139	6,244	1,000
Collection from Notes Receivable	29,789	1,080	1,080	1,000	
Miscellaneous Revenue	2,630	120	3,120	100	
Total	76,371	48,081	24,339	7,344	1,000
SELMA MANUFACTURING COMPLEX					
Interest Earnings	6,572	12,270	268		
Rental payment	602,878	322,149			
Expense Reimbursement	505,294	255,761			
Total	1,114,744	590,180	268	0	
<u>GRAND TOTAL</u>	3,601,038	9,574,307	1,585,307	1,598,114	1,606,629

SUMMARY OF EXPENDITURES

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 2008-09	ESTIMATED EXPENDITURE 2009-10	BUDGETED EXPENDITURE 2010-11
GENERAL DEBT SERVICE					
Admin. & Intergovern. Charges	451,763	519,930	676,284	700,633	863,049
Debt Service	526,881	491,257	338,038	319,266	375,759
Project Costs	525,000				500
Miscellaneous					
Total	1,503,644	1,011,187	1,014,322	1,019,899	1,239,308
UP-RIGHT DEBT SERVICE					
Admin. & Intergovern. Charges	79,462				
Debt Service	97,035	8,726,203			
Total	176,497	8,726,203	0	0	0
UP-RIGHT (COALINGA) DEBT SERVICE					
Admin. & Intergovern. Charges					
Debt Service					
Total	0	0	0	0	0
THEATER DEBT SERVICE					
Admin. & Intergovern. Charges	320	320			
Debt Service	44,030	33,268	37,418	39,090	40,180
Total	44,350	33,588	37,418	39,090	40,180
INDUSTRIAL PARK DEBT SERVICE					
Admin. & Intergovern. Charges	4,008	1,246			
Debt Service	204,071	206,668	204,668	203,668	207,375
Total	208,079	207,914	204,668	203,668	207,375
LOW INCOME HOUSING DEBT SERVICE					
Admin. & Intergovern. Charges			47,877	36,000	50,000
Debt Service	71,600	70,500	74,125	72,475	70,825
Total	71,600	70,500	122,002	108,475	120,825
HOUSING PROJECT					
Project Costs	549,026	53,730	250,000	0	250,000
Total	549,026	53,730	250,000	0	250,000
INDUSTRIAL PARK PROJECT					
Project Costs	50,628	77,091	184	184	0
Total	50,628	77,091	184	184	0
SELMA MANUFACTURING COMPLEX					
Mntc. & Operations	611,679	364,731	1,598	1,067	0
Total	611,679	364,731	1,598	1,067	0
<u>GRAND TOTAL</u>	3,215,503	10,544,944	1,630,192	1,372,383	1,857,688

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.



Cordova Apartments Ribbon Cutting

MAJOR ACCOMPLISHMENTS FY 2009-10

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

GOALS & OBJECTIVES FY 2010-11

To complete refinancing of 01A revenue bond and 04 refunding bonds.

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

	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Proposed
EXPENDITURES BY PROGRAM				
Redevelopment	10,544,944	1,630,192	1,743,665	1,857,688
TOTAL	10,544,944	1,630,192	1,743,665	1,857,688
EXPENDITURES BY CATEGORY				
Personnel				
Maintenance & Operations	1,017,048	725,943	779,260	913,549
Capital	9,527,896	904,249	964,405	944,139
TOTAL	10,544,944	1,630,192	1,743,665	1,857,688
STAFFING				
Full Time				
Other				
TOTAL				
SOURCE OF FUNDING				
Debt Services	9,527,896	1,014,322	1,393,190	1,239,308
Capital Projects	598,587	242,270	3,000	247,555
Housing Projects	53,730	372,002	347,475	370,825
Manufacturing Complex	364,731	1,598		
TOTAL	10,544,944	1,630,192	1,743,665	1,857,688

MAINTENANCE & OPERATIONS

Division **Redevelopment**

Dept # **6100**

Account Number	Description	2010-11 Total
600.400	Professional Services	
600.405	City Reimbursement	280,000
600.650	Tax Sharing Agreements	5,170
600.705	County Admin Fee	25,000
600.715	Library Pass Thru	26,647
600.720	County Pass Thru	496,232
600.730	ERAF	80,000
Subtotal Services, Material & Supplies		913,049
610.920	Travel, Conference & Meetings	500
Subtotal Membership & Meetings		500
Total Maintenance & Operations		913,549

DEBT AND CAPITAL EQUIPMENT

Division **Redevelopment**

Dept # **6100**

Account Number	Description	2010-11 Total
700.050	<u>Debt Service</u>	
	Courthouse	47,618
	01A Bond	315,641
	Housing	70,825
	Theater	40,180
	Industrial Park	207,375
700.100	<u>Improvements</u>	
	Housing Projects	250,000
	Blight Projects	12,500
Total Debt and Capital Equipment		944,139



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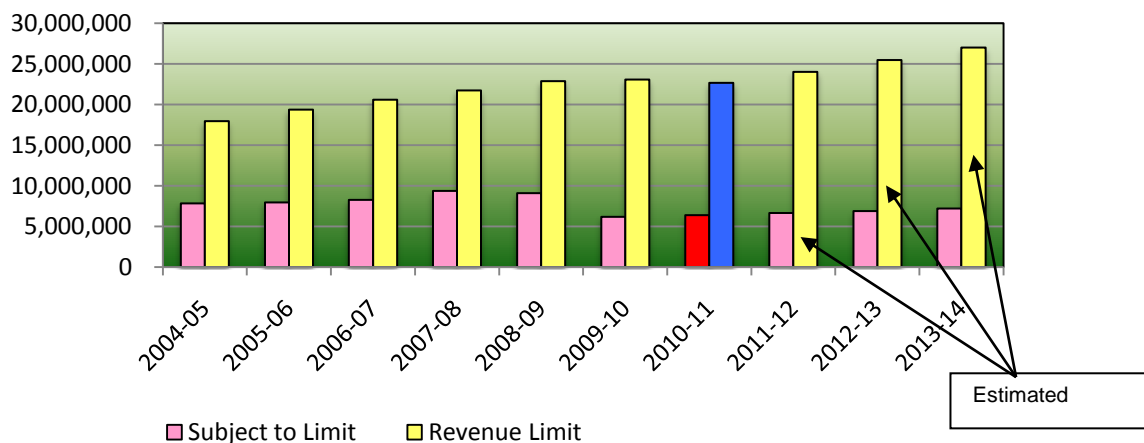
APPROPRIATIONS LIMITATION

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	-2.54%
Population Change	
Percentage change over prior year	1.01%
Calculation of Adjustment Factor for FY 09-10	$.9746 \times 1.0072 = .9816$
Appropriations Limitation 2009-10	\$ 23,090,270
Change factor applied to limit	<u>0.9816</u>
Appropriations Limitation 2010-11	<u><u>\$ 22,665,409</u></u>
Estimated General Fund Revenue for 2009-10	\$ 8,028,543
Revenue subject to Gann Limit	6,388,000
Room for future revenue growth	<u><u>\$ 16,277,409</u></u>

HISTORICAL LIMIT COMPARISON



CITY OF SELMA - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2010-11 Principal Due	Principal Outstanding 6/30/2011
CITY OBLIGATIONS							
Mar-94	29 yrs	6.00%	City Hall	1,000,000	325,000	30,000	645,000
			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	480,000	70,000	500,000
			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	155,000	25,000	160,000
			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				
May-00	15 yrs	8.50%	Wal Mart	541,450	444,779	16,542	80,129
			Note payable to Wal Mart for development agreement - paid w/General Fund money)				
Jun-01	22 yrs	Variable	Street & Alley	4,100,000	875,000	0	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	147,193	19,445	0
			Lease purchase agreement with 1st Municipal Leasing Company for Fire Truck - paid w/General Fund money				
Apr-07	5 yrs	Lease	Cat Loader	113,952	53,900	19,055	40,997
			Lease purchase agreement with Caterpillar Financial Services-paid w/Street funds				
Apr-07	7 yrs	Lease	Equipment Lease	1,000,000	410,554	147,998	441,448
			Lease purchase agreement w/ Sun Trust Leasing-various vehicles/computer equip/fire truck				

CITY OF SELMA - DEBT SERVICE SCHEDULE

Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2010-11 Principal Due	Principal Outstanding 6/30/2011
Apr-09	3 yrs	Lease	Equipment Lease	300,000	194,504	105,496	0
Lease purchase agreement w/ Ford Motor Co- 10 police cars							
July-09	10 yrs	Lease	Fire Enginer	449,876		36,001	413,875
Lease purchase agreement w/ Oshkosh Capital for Pierce Fire Engine							
Dec-09	3 yrs	Lease	Ambulance	137,236		44,072	93,164
Lease purchase agreement w/ First Municipal Lease for Ambulance							
Sub Total				9,474,152	3,287,634	550,211	5,636,307

ASSESSMENT BONDS

Jul-99	23 yrs	6.88%	Highland	1,380,000	352,000	50,000	978,000
Jul-99	23 yrs	6.88%	Dancer II	325,000	95,000	10,000	220,000
Jul-99	23 yrs	6.88%	Dancer III	315,000	100,000	10,000	205,000
Jul-99	23 yrs	6.88%	Watermain	290,000	76,000	8,000	206,000
Jul-99	23 yrs	6.88%	Stillman	340,000	111,000	13,000	216,000
Jul-99	24 yrs	6.88%	Peasoup	2,950,000	1,461,000	80,000	1,409,000
Jul-99	24 yrs	6.88%	Vineyards	615,000	185,000	20,000	410,000
Jul-99	17 yrs	6.79%	Theater	304,000	134,000	20,000	150,000

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	2,514,000	211,000	3,794,000
Total City Debt	15,993,152	5,801,634	761,211	9,430,307

REDEVELOPMENT AGENCY - DEBT SERVICE SCHEDULE

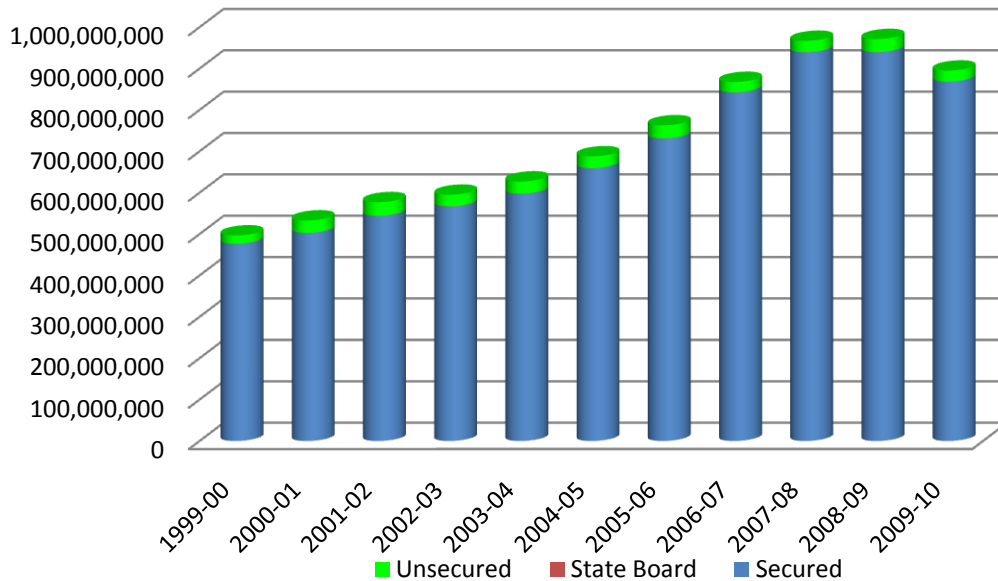
Issue Date	Term	Interest Rate	Name	Original Issue	Principal Matured /Paid	2010-2011 Principal Due	Principal Outstanding 6/30/2011
REDEVELOPMENT AGENCY OBLIGATIONS							
Mar-04	13 yrs	3%-5.35%	Courthouse	485,000	220,000	35,000	230,000
			Refinanced loan through PFA for funding of various Redevelopment 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	155,000	15,000	500,000
			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	860,000	240,000	1,650,000
			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	1,235,000	290,000	2,380,000
REDEVELOPMENT OUTSIDE LOANS							
Feb-04	13 yrs	3%-5.35%	Theater	360,000	145,000	30,000	185,000
			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	296,890	45,000	3,220,000
			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	441,890	75,000	3,405,000
Total RDA Debt				7,826,890	1,676,890	365,000	5,785,000

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
2009-10	868,408,552	431,568	30,655,049	899,495,169

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
2009-10	\$ 13,347,366.00	\$ 2,178,891.00	\$ 1,131,398.00	\$ 3,387,182.00	\$ 20,044,837.00	409

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	5		81	86
*2010	16	0	0	16

*01/01/2010 - 06/30/2010

Selma Per Capita General Revenue Information

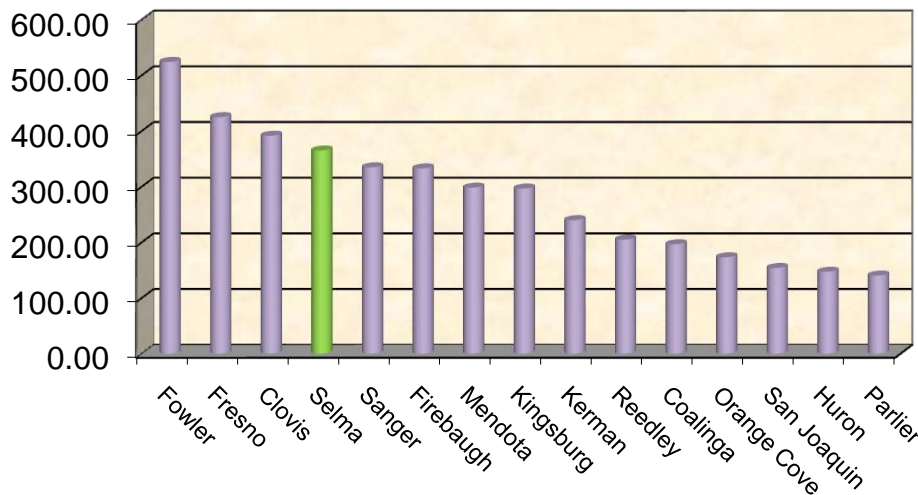
June 30, 2008

Selma was ranked 4th out of 15 cities within Fresno County, having a per capital general revenue income of \$364.98 for fiscal year ending June 30, 2008. The average per capital general revenue income for cities within Fresno County was \$281.62.

Rank	City	Population	General Revenue	Per Capita Gen. Rev.
1	Fowler	5,572	2,920,659	524.17
2	Fresno	486,116	206,551,943	424.90
3	Clovis	94,278	36,912,068	391.52
4	Selma	23,284	8,498,138	364.98
5	Sanger	25,046	8,384,462	334.76
7	Firebaugh	6,811	2,266,945	332.84
6	Mendota	9,787	2,919,391	298.29
8	Kingsburg	11,257	3,339,888	296.69
9	Kerman	13,878	3,329,504	239.91
10	Reedley	25,584	5,243,369	204.95
14	Coalinga	19,063	3,747,776	196.60
11	Orange Cove	10,774	1,866,303	173.22
12	San Joaquin	4,521	696,017	153.95
13	Huron	7,558	1,112,570	147.20
15	Parlier	13,325	1,869,760	140.32

Source: State Controller's Report, Fiscal year 2007-2008

PER CAPITAL GENERAL REVENUE



CITY OF SELMA
Revenue & Expenditure - Comparison of Cities
Source 2007-08 State Controller's Report

City	Selma		Coalinga		Dinuba	
Population	23,284	\$ per	19,063	\$ per	21,087	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	9,800,593	421	5,043,616	265	9,789,845	464
Assessments	157,212	7	-	-	161,456	8
Licenses & Permits	166,375	7	165,190	9	477,989	23
Fines & Forfeitures	181,118	8	21,317	1	128,828	6
Use of Money & Property	209,069	9	1,155,567	61	783,668	37
Intergovernmental	1,274,393	55	1,581,486	83	3,602,364	171
Current Service Charge	2,928,740	126	20,563,052	1,079	11,549,493	548
Other Revenue	1,201,389	52	-	-	43,147,168	2,046
Total Revenues	15,918,889	684	28,530,228	1,497	69,640,811	3,303
City Expenditures						
General Government	2,139,729	92	1,979,654	104	2,113,063	100
Public Safety	8,802,248	378	13,134,102	689	8,457,233	401
Transportation	2,144,702	92	1,700,715	89	7,765,970	368
Community Development	2,116,284	91	809,942	42	3,130,855	148
Health	1,037,293	45	2,577,158	135	7,664,460	363
Culture & Leisure	1,520,892	65	-	-	35,698,376	1,693
Public Utilities	-	-	6,854,391	360	6,059,410	287
Total Expenditures	17,761,148	763	27,055,962	1,419	70,889,367	3,362

City	Lemoore		Reedley		Sanger	
Population	24,502	\$ per	25,584	\$ per	25,046	\$ per
	City Total	Capita	City Total	Capita	City Total	Capita
City Revenue						
Taxes	6,599,840	269	7,144,793	279	9,977,915	398
Assessments	520,058	21	290,618	11	275,005	11
Licenses & Permits	227,823	9	279,310	11	293,477	12
Fines & Forfeitures	111,097	5	181,399	7	131,735	5
Use of Money & Property	1,104,323	45	441,165	17	449,806	18
Intergovernmental	1,923,974	79	3,056,392	119	3,170,664	127
Current Service Charge	10,378,566	424	9,510,423	372	12,104,353	483
Other Revenue	1,685,492	69	222,841	9	332,713	13
Total Revenues	22,551,173	920	21,126,941	826	26,735,668	1,067
City Expenditures						
General Government	2,829,143	115	523,113	20	700,020	28
Public Safety	4,235,022	173	5,609,813	219	8,475,998	338
Transportation	1,729,227	71	29,472,434	1,152	2,845,105	114
Community Development	2,067,553	84	879,068	34	1,131,928	45
Health	4,123,940	168	3,560,503	139	8,522,644	340
Culture & Leisure	2,514,799	103	2,433,746	95	2,696,358	108
Public Utilities	3,724,757	152	2,718,799	106	3,050,394	122
Total Expenditures	21,224,441	866	45,197,476	1,767	27,422,447	1,095

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% or 2.7% 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. The City and Miscellaneous employees have agreed to contribute 3% of the employee share for the fiscal year 2010-11 and that this amount will decrease to 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.

CITY OF SELMA FINANCIAL POLICIES

1. **DEVELOPMENT OF A RESERVE.** We will work toward the development of and maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget and a designated emergency reserve equivalent to 5% of the General Fund's operating budget. The emergency reserve is just what it says and could be used in the event of an emergency. This equates to a General Fund reserve of 20%.
2. **BALANCED BUDGET.** The City of Selma will maintain a balanced operating budget for all governmental funds with recurring revenues. This means that we will not budget (expend) more than we receive in revenue and at the same time we will be addressing the development of our reserve funds. (Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.
3. **PREDICTION OF REVENUE.** The City of Selma will assume that normal revenue inflation and/or growth will go to pay normal inflation expenditures. The City of Selma will not use one-time revenue to fund on-going programs costs. Normal expenditure increases will not be approved if they exceed normal revenue inflation and/or growth.

In addition any new or expanded programs will be required to identify funding sources and/or off-setting reductions in expenditures in other programs.

4. **ENTERPRISE FUNDS.** We will require that all Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity.

Each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants and will be required to reimburse the General Fund for the cost of governmental support provided to the Enterprise Fund.

Additionally, where possible the Enterprise Fund could make an additional contribution back to the General Fund to be determined by staff and Council.

5. **INTERNAL SERVICE FUND.** The City of Selma will require that each Internal Service Fund which includes vehicles, equipment, and building maintenance have revenues, sufficient to meet all cash operating expenses and depreciation expenses. Internal Service revenue basically includes city user charges and some interest income. The related revenues should also be sufficient to maintain cash reserves which provide sufficient cash to replace vehicles and equipment in accordance with replacement policies therefore the City of Selma will review the equipment replacement fund policy to ensure that it is adequate.
6. **RISK MANAGEMENT.** The City of Selma will maintain a risk management program to provide for protection against loss and a reduction in exposure to liability.

7. **ENTERPRISE OPERATING RESERVE** – The City of Selma will maintain a general operating reserve which will support operations for each Enterprise Fund during times of financial emergencies. The amount of the general operating reserves will be determined based on a risk assessment of each Enterprise Fund and the Enterprise Fund annual expenses.
8. **ENTERPRISE FUND GENERAL RESERVE**. The City of Selma will maintain other Enterprise Fund reserves such as debt reduction and capital funding reserves, fleet replacement reserves, and general plant reserves (in addition to the general operating reserve and other reserves) as necessary and prudent for the operation of the specific Enterprise Fund. Such reserves will be reviewed as necessary during the annual budget process, or at least every two years.
9. **CASH FLOW MANAGEMENT**. The City of Selma will establish a cash flow management system, which includes the preparation of a cash flow analysis of all funds on a regular basis. The Cash Flow Management Plan will be to ensure that the City can offset significant downturns in revenues that will provide sufficient working capital and cash for daily financial needs.
10. **FISCAL PLAN**. The City of Selma will maintain a long-range fiscal perspective through the use of an annual operating budget, working closely with our sales tax consultants, the development of a five-year capital improvement plan, and the development of a five-year financial forecast.
11. **MAJOR CAPITAL IMPROVEMENTS AND ACQUISITIONS**. The City of Selma will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned, as best as possible, via the annual capital improvement plan process.
12. **USE OF BONDING**. The City of Selma will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not affect the City's ability to meet future operating, capital and reserve requirements.
13. **BUDGET REQUEST**. The City of Selma will require each budget appropriation request to include a fiscal impact analysis. Presently any new request of non-budgeted items which goes to the Council requires staff to identify the budget impact, but this will require staff to identify specific funding source. Additionally, in the development of the budget staff will be required to indentify funding sources for any new personal, equipment and programs and stay within the policy that one-time funds do not support on-going programs or staff.
14. **ACCOUNTING PRACTICES**. The City of Selma will comply with all the requirements of "Generally Accepted Accounting Principles." This is not a new policy or a new practice, but under girds the whole accounting program of the City of Selma.
15. **COMPENSATION**. The City of Selma will strive to pay competitive market level compensation to our employees. The City of Selma will continue to conduct comparison pay and benefit studies with surrounding cities.

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

2010-11 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

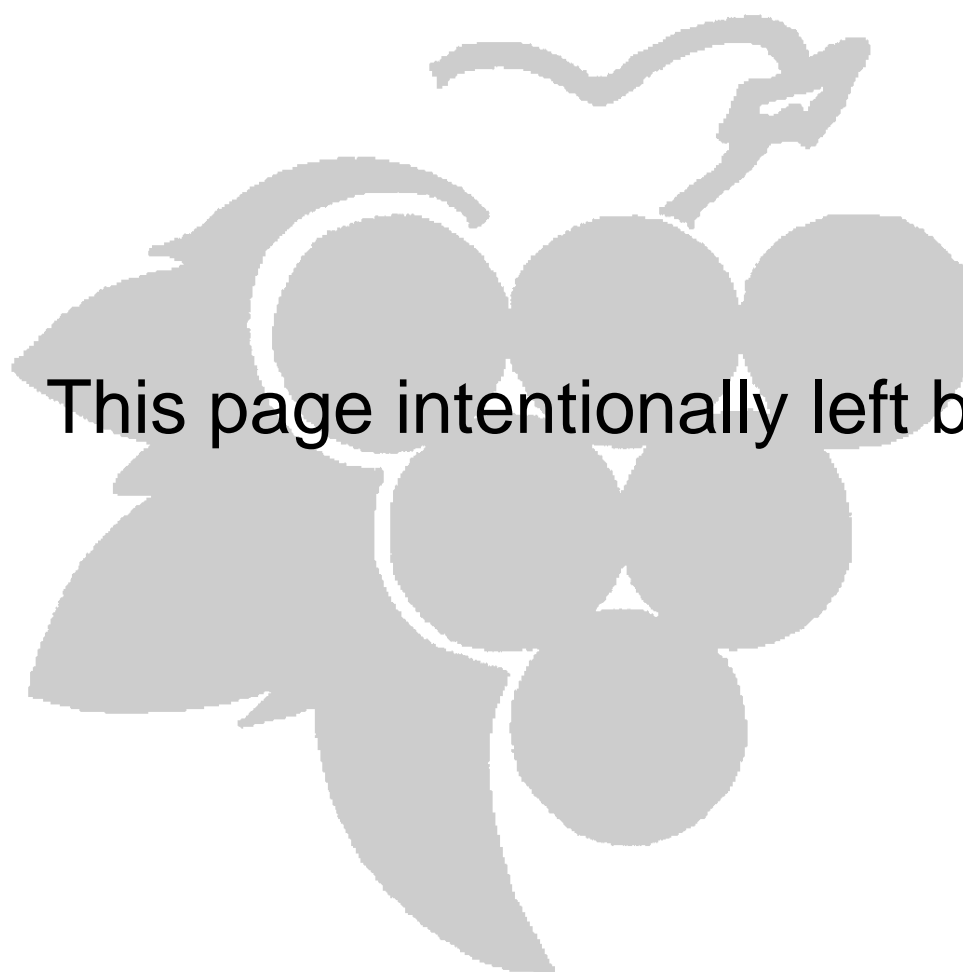
Robert Weaver, Public Works Director

AD HOC BUDGET PREPARATION TASK FORCE

Sharon Dosanjh

Patricia Neal

Reyna Rivera



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INDEX

- A** Administration Department, 79-92
 - City Manager Division, 82
 - Department Summary, 80
 - Economic Development, 87
 - Organization Chart, 79
- Administrative Services Department, 93-98
 - Department Summary, 94
 - Human Resources Division, 96
 - Organization Chart, 93
- Ambulance, 143
- Appropriations Limitation, 241
- Arts, see Cultural Arts
- Assessed Values, 245

- B** Budget Process, 17
 - Budget Calendar, 18
 - Building Division, 158
 - Building Permits, 246
 - Budget Transmittal Letter, 3-9

- C** Capital Improvements, 231-232
 - Capital Improvement Projects (Current Year), 231
 - Capital Improvement Projects (PY Carryover), 231
- City Attorney, 72
- City Clerk, 75
- City Council, 68
 - Council Division, 68
 - Council Goals and Objectives, 13
- Biographies, 2
- Picture, 1
- City Manager , 82
 - Transmittal Letter, 3-9
- Community Development, 149-162
 - Building Division, 158
 - Department Summary, 150
 - Organization Chart, 149
 - Planning Division, 153
- Community Profile, 21-23
- Comparison to Other Cities, 247-248
- CSMFO Budget Award, 14
- Cultural Arts, 176

- D** Debt Service Schedule - City, 242-243
 - Debt Service Schedule - RDA, 244

- E** Economic Development, 87
 - Employee Benefits, 249-250
- Expenditures
 - Summary of Expenditure Funding, 31
 - Expenditure Funding-multiple years, 34-36
 - 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, 99-114
 - Department Summary, 100
 - Organization Chart, 99

INDEX

- General Accounting Division, 103
- Treasurer Division, 108
- Recycling Division, 112
- Financial Structure, 16
- Financial Policies, 251-252
- Fire, 133-148
 - Ambulance Division, 143
 - Department Summary, 134
 - Fire Division, 136
 - Fire vs. Population Graph, 54
 - Organization Chart, 133
- Five Year Forecast, 61-64
- Fleet Services, 214
- Fund Descriptions, 253-259
- G** General Accounting, 103
- Glossary, 260-266
- Graphs
 - Appropriation Limitation-Historic Limit, 241
 - Assessed Values, 245
 - Budget by Department-All Funds, 33
 - City Comparison of General Revenue Per Capita, 247
 - 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
 - Sales Taxes, 49
 - Breakdown of Sales Tax Rate, 49
 - Sales Tax by Type, 49
 - Sales Tax Revenue, 50
 - Staffing Position by Department-2010-11, 55-59
 - Staffing Position by Department-2009-10, 55-59
 - Staffing Position by Department-2008-09, 55-59
- H** Homeowners Property Tax Relief Subvention, 52
- Human Resources (See Administrative Services), 93
- I** Information Processing Services, 226
- Insurance, 211
- Interfund Transfers, 27
- Internal Services, 207-230
 - Fleet Division, 214
 - Information Processing Division, 226
 - Insurance Division, 211
 - Internal Fund Summary, 207
 - Overhead and Office Expense division, 222
 - Utilities and Building Maintenance Division, 218
- L** Legislative, 65-78
 - City Attorney Division, 72
 - City Clerk Division, 75
 - City Council Division, 68
 - Department Summary, 66
 - Organization Chart, 65

INDEX

- M** Maps
 - City in State of California, 19
 - City of Selma, 20
 - Mission Statement, 11
 - Motor-Vehicle In-Lieu, 52
- N** Non-Department, 203-206
- O** Organization Charts
 - Administration Department, 79
 - Administrative Services Department, 93
 - City of Selma, 15
 - Community Development Department, 149
 - Finance Department, 99
 - Fire Department, 133
 - Legislative Department, 65
 - Police Department, 115
 - Public Works Department, 185
 - Recreation & Community Services Dept, 165
 - Overhead and Office Expense, 222
- P** Parks, 193
 - Performance Measure Charts
 - Administrative Services, 95
 - City Clerk, 75
 - Community Development, 151
 - Economic Development, 88
 - Finance, 104
 - Fire, 137
 - Internal Services
 - Information Systems, 228
 - Insurance, 211
 - Overhead & Office Expense, 222
 - Police
 - Field Operations, 125
 - Support Services, 117
 - Public Works,
 - Engineering, 189
 - Parks, 194
 - Streets, 198
 - Recreation, 165
 - Cultural Arts, 179
 - Senior, 172
 - Sports, 180
 - Planning Division, 153
 - Police, 115-132
 - Department Summary, 116
 - Field Operations Division, 124
 - Organization Chart, 115
 - Police vs. Population Graph, 54
 - Support Services Division, 119
 - Population, 53
 - Property Tax, 51
 - Public Works, 185-202
 - Department Summary, 186
 - Engineering Division, 188
 - Organization Chart, 185
 - Parks Division, 193

INDEX

- Streets Division, 197
- R** Recreation & Community Services, 163-184
 - Cultural Arts Division, 176
 - Department Summary, 164
 - Organization Chart, 163
 - Recreation Division, 167
 - Seniors Division, 171
 - Sports Division, 180
- Recycling, 112
- Redevelopment, 233-240
 - Budget Resolution, 233
 - Funding Summaries, 234-236
 - Redevelopment, 237
- Resolutions
 - City Budget Resolution, 13
 - RDA Budget Resolution, 233
- 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, 171
- Sports, 180
- Staffing, 55-59
 - Benefits, 249-250
 - Breakdown of Positions, 55
 - Detail of Positions, 57-59
 - Summary of Position, 55
- Streets, 197
- T** Treasurer, 108
- U** Utilities and Building Maintenance, 218

