

ANNUAL BUDGET

2019/2020



RESOLUTION NO. 2019 – 23R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SELMA
ADOPTING THE CITY'S 2019-20 FISCAL YEAR BUDGET**

WHEREAS, the proposed 2019-20 fiscal year budget for the City has been presented to the City Council by the City Manager; and

WHEREAS, the proposed budget was presented to the City Council during 3 study sessions held for the purpose of budget review, and as a result of those study sessions, corrections and amendments have been made.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SELMA HEREBY FINDS, DETERMINES AND RESOLVES AS FOLLOWS:

SECTION 1. The above findings are true and correct and are incorporated herein by reference.

SECTION 2. The City Council hereby directs that the City's Operating and Capital Improvement Budget for Fiscal Years 2019-20 contain all revisions made by the City Council, and

SECTION 3. That the following budget for the General Fund and Special Funds for the City of Selma,

<u>Fund</u>	<u>2019-20</u>
General	\$16,069,368
Special Funds:	
Measure S	\$1,763,407
Enterprise Funds:	
Ambulance Services	\$3,381,636
Pioneer Village	\$89,478
Transit Services	\$952,189
Garbage Services	\$1,405,009
Cultural Arts	\$156,122
Internal Services Funds:	
Insurance	\$1,217,743
Fleet	\$540,367
Building and Utility	\$303,792
General Overhead	\$15,025
Data Processing	\$357,349

the details of which are on file with the City Clerk, be and is hereby approved and adopted as the official budget for the City for Fiscal Year 2019-20; and

SECTION 4. The provisions of this Resolution are severable and if any provision, clause, sentence, word or part thereof is held illegal, invalid, unconstitutional, or inapplicable to any person or circumstances, such illegality, invalidity, unconstitutionality, or inapplicability shall not affect or impair any of the remaining provisions, clauses, sentences, sections, words or parts thereof of the Resolution or their applicability to other persons or circumstances.

SECTION 5. That the City Clerk shall certify to the adoption of this Resolution and that the same shall be in full force and effect.

PASSED, APPROVED and ADOPTED by the City Council of the City of Selma at a regular meeting this 17th day of June, 2019, by the following vote:

AYES:	COUNCIL MEMBERS: Trujillo, Franco, Avalos, Guerra, Robertson
NOES:	COUNCIL MEMBERS: None
ABSTAIN:	COUNCIL MEMBERS: None
ABSENT:	COUNCIL MEMBERS: None


Scott Robertson, Mayor

ATTEST:


Reyna Rivera, City Clerk

Adopted Budget

Fiscal Year 2019-20

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SELMA CITY COUNCIL



Scott Robertson
Mayor



Louis Franco
Mayor Pro Tem



Jim Avalos
Council Member

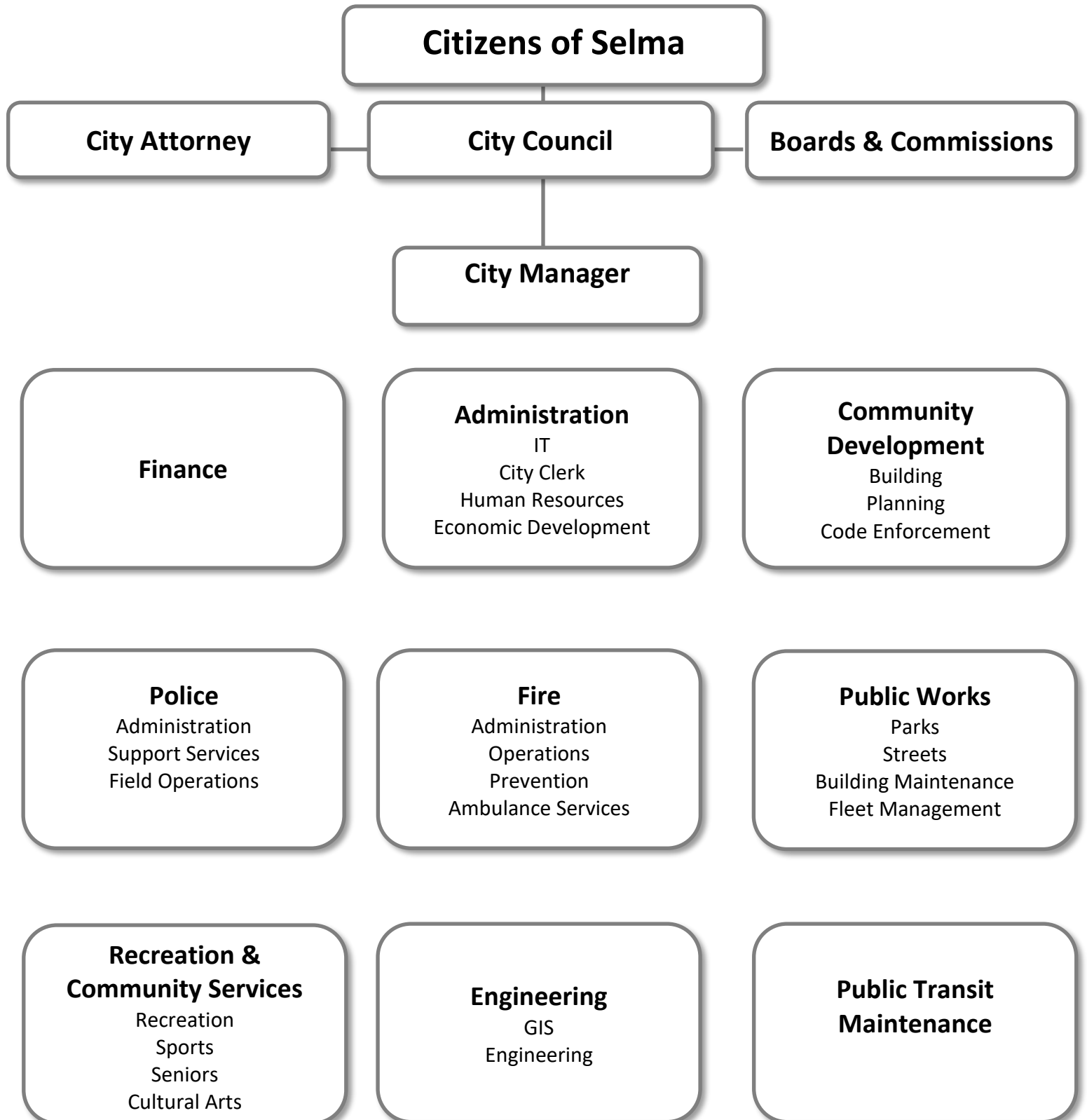


Sarah Guerra
Council Member



John Trujillo
Council Member

City of Selma Department Organization Chart



Summary of Employee Count

City Council

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Mayor	1	0	1	1	0	1	1	0	1
Mayor Pro-Tem	1	0	1	1	0	1	1	0	1
Council Member	3	0	3	3	0	3	3	0	3
Part Time Employee Count All Funds:	5			5			5		

Administration

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
City Manager	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	1			1			1		

Human Resources

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Human Resource Manager	0	0	0	1	0	1	1	0	1
Human Resource Analyst	1	0	1	0	0	0	0	0	0
Full Time Employee Count All Funds:	1			1			1		

Economic Development

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Analyst	1	0	1	0	0	0	1	0	1
Full Time Employee Count All Funds:	0			0			1		

Finance

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Assistant City Manager	0	0	0	0	0	0	0.75	0.25	1
Finance Director	0	0	0	0.75	0.25	1	0	0	0
Finance Manager	0.75	0.25	1	0	0	0	0	0	0
Accountant	0.75	0.25	1	0.75	0.25	1	0.75	0.25	1
Accounting Clerk	1.75	0.25	2	1.75	0.25	2	1.75	0.25	2
Clerical Assistant II	1	0	1	0	0	0	0	0	0
Full Time Employee Count All Funds:	5			4			4		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Intern	1	0	1	1	0	1	0	0	0
Part Time Employee Count All Funds:	1			1			0		

Summary of Employee Count

City Clerk

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
City Clerk/Public Information Officer	1	0	1	1	0	1	1	0	1
Clerical Assistant II	0	0	0	1	0	1	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>2</div>			<div>2</div>		

Police Support

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Lieutenant	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Sergeant	1	0	1	1	0	1	1	0	1
Officer	4	2	6	4	2	6	5	1	6
Administrative Assistant	0	0	0	1	0	1	1	0	1
Police Clerk 2	1	0	1	0	0	0	0	0	0
Police Clerk 1	0	0	0	1	0	1	1	0	1
Property Evidence Technician	1	0	1	1	0	1	1	0	1
Safety Dispatcher 2	1	0	1	1	0	1	1	0	1
Safety Dispatcher 1	5	0	5	5	0	5	6	0	6
Full Time Employee Count All Funds:	<div>16</div>			<div>17</div>			<div>18</div>		

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Police Clerk 1	1	0	1	0	0	0	0	0	0
Part Time Employee Count All Funds:	<div>1</div>			<div>0</div>			<div>0</div>		

Police Operations

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Lieutenant	1	0	1	1	0	1	1	0	1
Sergeant	4	0	4	4	0	4	4	0	4
Officer	18	2	20	19	2	21	20	3	23
Community Service Officer	2	0	2	2	0	2	2	0	2
Full Time Employee Count All Funds:	<div>27</div>			<div>28</div>			<div>30</div>		

Police Administration

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Chief	1	0	1	1	0	1	1	0	1
Administrative Assistant	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>1</div>			<div>2</div>		
	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Assistant	1	0	1	0	0	0	0	0	0
Part Time Employee Count All Funds:	<div>1</div>			<div>0</div>			<div>0</div>		

Summary of Employee Count

Fire Administration

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Chief	1	0	1	1	0	1	1	0	1
Division Chief	0	0	0	1	0	1	0	0	0

Full Time Employee Count All Funds: 1 2 1

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Assistant	1	0	1	1	0	1	2	0	2

Part Time Employee Count All Funds: 1 1 2

Fire Operations

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Captain	3	0	3	3	3	6	3	3	6
Engineer	9	0	9	6	0	6	6	0	6
Fire Fighter	7	0	7	7	0	7	8	0	8

Full Time Employee Count All Funds: 19 19 20

Fire Prevention

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Fire Marshall	1	0	1	1	0	1	1	0	1

Part Time Employee Count All Funds: 1 1 1

Planning

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Planning/Development Manager	0	0	0	0	0	0	1	0	1
Associate Planner	1	0	1	1	0	1	0	0	0
Building/Planning Technician	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5
			0			0			0

Full Time Employee Count All Funds: 1.5 1.5 1.5

Building

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Building Inspector	1	0	1	1	0	1	1	0	1
Building/Planning Technician	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5
Code Enforcement Officer	1	0	1	1	0	1	2	0	2

Full Time Employee Count All Funds: 2.5 2.5 3.5

Summary of Employee Count

Recreation

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Community Services Director	1	0	1	1	0	1	1	0	1
Recreation Coordinator	0	0	0	1	0	1	1	0	1
Art Center Coordinator	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Full Time Employee Count All Funds:			2			3			3
	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Recreation Assistance	8	0	8	6	0	6	6	0	6
Part Time Employee Count All Funds:			8			6			6

Public Works

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Public Works Director	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Administrative Assistant	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Public Works Supervisor	0	1	1	0.5	0.5	1	0	0	0
Maintenance Workers 3							1	1	2
Maintenance Workers 2	1.5	3.5	5	1.5	3.5	5	1	2	3
Maintenance Workers 1	0.5	1.5	2	1.75	2.25	4	5	2	7
Fleet Maintenance Supervisor	0	0	0	0	0	0	0	1	1
Equipment Mechanic 3	0	1	1	0	1	1	0	0	0
Custodian	0	1	1	0	1	1	0	1	1
Full Time Employee Count All Funds:			12			14			16

Transit

	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Transit Maintenance Manager			0			0		1	1
Fleet Service Coordinator			0			0		1	1
Transit Mechanic 3			0			0		2	2
Transit Shuttle Driver			0			0		2	2
Full Time Employee Count All Funds:			0			0			6
	<u>FY 2017-18</u>			<u>FY 2018-19</u>			<u>FY 2019-20</u>		
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Transit Vehicle Detailer			0			0	0	2	2
Part Time Employee Count All Funds:			0			0			2

Summary	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
Total Full Time Employees:	90	96	110
Total Part Time Employees:	17	14	16

**Adopted Budget Fiscal Year 2019-20
General Fund Department Summary**

	Actual FY 2017-18	Adopted FY 2018-19	Requested FY 2019-20
Revenues			
0000 DEPT. 0000	13,204,524	11,812,540	13,853,617
1100 CITY COUNCIL	-	-	-
1200 CITY ATTORNEY	156	-	-
1300 CITY MANAGER	-	-	-
1400 HUMAN RESOURCES	-	-	-
1550 ECONOMIC DEVELOPMENT	290	-	500
1600 FINANCE - GENERAL ACCOUNTING	10,286	13,150	11,150
1700 CITY CLERK	35	-	-
2100 POLICE SUPPORT	20,364	18,075	219,396
2200 POLICE FIELD OPERATIONS	725,912	861,981	792,710
2300 POLICE ADMINISTRATION	-	-	-
2500 FIRE ADMINISTRATION	22,535	24,300	3,650
2525 FIRE OPERATIONS	100,000	650,747	766,863
2550 FIRE PREVENTION	-	-	30,500
3100 PLANNING	150,774	65,850	69,179
3200 BUILDING INSPECTION	300,605	249,600	182,200
4100 RECREATION	13,056	9,450	11,250
4200 SENIOR CITIZENS - CITIZENS	30	250	250
4300 CULTURAL ARTS	25,202	15,000	28,000
4500 SENIOR CENTER - NUTRITION	18,672	8,300	6,500
4700 RECREATION-SPORTS	21,200	22,600	22,600
5100 PUBLIC WORKS-ENGINEERING	73,315	25,100	40,003
5300 PUBLIC WORKS-PARKS	31,015	31,000	31,000
9900 GENERAL-NON DEPARTMENT	-	-	-
	14,717,971	13,807,943	16,069,368
Expenditures			
0000 DEPT. 0000	247,860	112,500	107,500
1100 CITY COUNCIL	103,112	142,171	150,976
1200 CITY ATTORNEY	84,447	120,000	180,000
1300 CITY MANAGER	191,664	245,526	318,095
1400 HUMAN RESOURCES	165,969	205,112	329,515
1550 ECONOMIC DEVELOPMENT	96,334	-	144,723
1600 FINANCE - GENERAL ACCOUNTING	625,901	703,830	679,905
1700 CITY CLERK	138,864	232,065	299,150
2100 POLICE SUPPORT	1,781,953	1,927,865	2,307,791
2200 POLICE FIELD OPERATIONS	3,899,648	3,739,565	4,303,319
2300 POLICE ADMINISTRATION	198,953	201,664	280,284
2500 FIRE ADMINISTRATION	472,342	478,092	447,320
2525 FIRE OPERATIONS	2,915,702	2,718,180	3,093,394
2550 FIRE PREVENTION	80,221	50,734	216,268
3100 PLANNING	183,141	230,706	593,026
3200 BUILDING INSPECTION	280,400	321,934	359,503
4100 RECREATION	263,506	344,130	342,041
4200 SENIOR CITIZENS - CITIZENS	73,950	71,028	72,973
4300 CULTURAL ARTS	90,167	88,670	110,996
4500 SENIOR CENTER - NUTRITION	56,903	75,938	100,966
4700 RECREATION-SPORTS	48,357	56,396	68,025
5100 PUBLIC WORKS-ENGINEERING	266,573	232,537	198,349
5300 PUBLIC WORKS-PARKS	686,642	751,057	1,001,006
9900 GENERAL-NON DEPARTMENT	1,467,023	758,243	364,243
	14,419,632	13,807,943	16,069,368

Net Gain/Loss

-

Miscellaneous Department 0000

Adopted Budget Fiscal Year 2019-20

Dept: 0000

	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 0000			
400.000.000 TAXES-SECURED CURRENT	1,579,375	1,600,000	1,806,545
400.000.001 RDA ADMIN FEE	-309,466	-310,000	-365,671
400.100.000 VLF IN LIEU OF PROPERTY TAX	1,915,788	1,900,000	2,115,309
400.200.000 ROPS (PROPERTY TAXES)	179,323	90,000	190,000
401.000.000 TAXES-UNSECURED CURRENT	72,780	65,000	73,000
402.000.000 TAXES-PRIOR YEAR	7,559	5,500	5,000
403.000.000 TAXES-SUPPLEMENTAL	34,449	22,000	34,000
404.000.000 TAXES-REAL PROPERTY TRANSFER	27,882	30,000	30,000
410.000.000 SALES & USE TAX	5,647,413	5,486,491	6,638,916
413.000.000 MOTOR VEHICLE IN-LIEU TAX	13,242	10,000	10,000
415.000.000 OFF HIGHWAY LICENSE FEE	63	0	0
417.000.000 HOMEOWNER'S EXEMPTION	7,500	15,000	9,000
430.000.000 FRANCHISE FEE-CABLE TV	99,409	95,000	100,000
430.100.000 FRANCHISE FEE-CAL WATER	114,847	172,500	162,682
431.000.000 FRANCHISE FEE-SKF	126,543	120,000	145,000
432.000.000 FRANCHISE FEE-PGE	147,026	135,000	140,000
432.050.000 FRANCHISE FEE-SO CAL GAS	5,898	13,000	6,000
434.000.000 FRANCHISE FEE-GARB RESIDENTIAL	197,705	198,000	200,000
434.010.000 FRANCHISE FEE-GARB COMMERCIAL	156,492	154,000	160,000
434.020.000 FRANCHISE FEE-GARB EDUCATION	5,712	5,500	5,600
434.030.000 FRANCHISE FEE-ADMIN FEE	9,003	8,940	8,900
435.000.000 TRANSIENT OCCUPANCY TAX	412,870	450,000	430,000
440.000.000 BUSINESS LICENSE-TAX	174,840	140,000	170,000
440.200.000 BUSINESS LICENSE-ADMIN FEE	35,687	21,000	35,000
448.000.000 YARD SALE PERMITS	14,975	14,000	14,000
449.000.000 OTHER LICENSES & PERMITS	74	0	0
455.200.000 BICYCLE LICENSE	2	0	0
470.000.000 INTEREST INCOME	34,413	3,000	30,000
472.000.000 RENTAL OF PROPERTY-MISC	1,652	0	0
472.015.000 CELL TOWER RENTAL	18,000	18,000	18,675
475.000.000 REIMBURSEMENTS	296	0	0
475.200.000 CAL WATER REIMBURSEMENT	3,530	1,700	1,700
482.010.000 MISCELLANEOUS REVENUE	18,600	10,000	10,000
490.220.000 OPERATING TRANSFERS IN	2,451,042	1,338,909	1,669,961
 Total Revenues	 13,204,524	 11,812,540	 13,853,617
Expenditures			
Dept: 0000			
600.401.900 PEST CONTROL	25	0	0
630.200.000 GAS & ELECTRIC	21	0	0
630.500.000 ALARM	37	0	0
791.000.000 TRANSFER OUT	247,777	112,500	107,500
791.210.000 TRANSFER OUT - SPFA	0	0	0
 Total Expenditures	 247,860	 112,500	 107,500
 Grand Total:	 12,956,664	 11,700,040	 13,746,117

City Council Department 1100

CITY COUNCIL

Mission

The mission of the City Council is to guide and direct the policies of the City, provide strong community leadership in the public interest of Selma, and be responsible and responsive to the citizens who elected them.

Services

- Review and approve the annual budget.
- Establish City-wide policies and regulations.
- Establish long- and short-term policy objectives and priorities.
- Communicate policies and programs to residents.
- Respond to constituent needs and complaints.
- Represent the community to other levels of government.

Accomplishments for FY 2018-19

- Supported public safety in filling positions and making equipment and capital investments in the Police and Fire Departments.
- Supported economic development by providing policy direction, approving contracts and Memorandums of Understanding, and the sale of property, to promote and encourage business opportunities.
- Prioritized the goals of Council and provided direction for budget development.
- Hired a new City Attorney and City Manager.

Objectives for FY 2019-20

- Continually improve the community through available resources, programs, and activities.
- Continue to develop policies that enhance the financial strength, development and quality of life of the City.
- Establish priorities for the City's annual budget.
- Continue to engage citizens and other legislators in order to respond to the needs of the community and further the public interest in Selma.

Adopted Budget Fiscal Year 2019-20
Dept: 1100 CITY COUNCIL

Fund: 100 - GENERAL FUND	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Dept: 1100 CITY COUNCIL			
Expenditures			
Dept: 1100 CITY COUNCIL			
500.120.000 SALARIES-PART TIME	18,000	18,000	18,000
510.210.000 FICA	1,138	1,138	1,138
510.215.000 MEDICARE	266	265	265
510.220.000 HEALTH INSURANCE-EMPLOYER	52,745	90,600	54,720
510.225.000 LIFE INSURANCE	1,001	1,165	1,475
510.230.000 UNEMPLOYMENT INSURANCE	0	92	92
510.236.000 CELL PHONE STIPEND	360	360	360
600.120.000 POSTAGE	21	0	0
600.250.000 SUPPLIES	305	300	300
600.400.000 PROFESSIONAL SERVICES	116	100	45,500
610.900.000 MEMBERSHIP & DUES	10,268	10,350	10,350
610.920.000 TRAVEL, CONFERENCE & MEETING	7,368	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	10,696	9,029	8,051
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	828	772	725
Total Expenditures	103,112	142,171	150,976
Grand Total:	-103,112	-142,171	150,976

City Attorney Department 1200

CITY ATTORNEY

Mission

The City Attorney provides legal advice to the City Council, City Commissions and Committees, and Departments, in a manner consistent with the highest standards of ethical and professional behavior. The City Attorney reviews all resolutions, ordinances, contracts, and other city documents for legal correctness and validity, provides advice on the legal ramifications of City policies and actions, and represents and defends the City in court actions as necessary.

Services

- Provide counsel at City Council and Planning Commission meetings.
- Review all staff reports and documents including contracts, ordinances, and resolutions.
- Provide legal counsel and services to all City departments as needed.

Accomplishments for FY 2018-19

- Prompt preparation and review of contracts, ordinances, and resolutions.
- Timely review of Council and Planning Commission staff reports.
- Successful negotiations for sale of Successor Agency property to FCRTA.
- Successful negotiations in hiring City Manager.

Objectives for FY 2019-20

- Assist the City Council in achieving its policy objectives through strategic counsel, research and the development of options.
- Continue to serve as the City's legal advisor and representative by providing efficient, effective, ethical and timely legal advice.
- Oversee all legal documents for the City Council and staff.

Adopted Budget Fiscal Year 2019-20
Dept: 1200 CITY ATTORNEY

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1200 CITY ATTORNEY			
482.010.000 MISCELLANEOUS REVENUE	156	0	0
Total Revenues	156	0	0
Expenditures			
Dept: 1200 CITY ATTORNEY			
600.400.100 LEGAL FEES	84,447	120,000	180,000
Total Expenditures	84,447	120,000	180,000
Grand Total:	-84,291	-120,000	-180,000

City Manager Department 1300

CITY MANAGER

Mission

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.

Services

- Ensure the policies and priorities adopted by the City Council are implemented through Citywide strategic planning and budget development.
- Provide leadership, direction and support to City staff and consultants to further the objectives of the City and provide high-quality service.
- Make the office of the City Manager accessible to citizens and employees.

Accomplishments for FY 2018-19

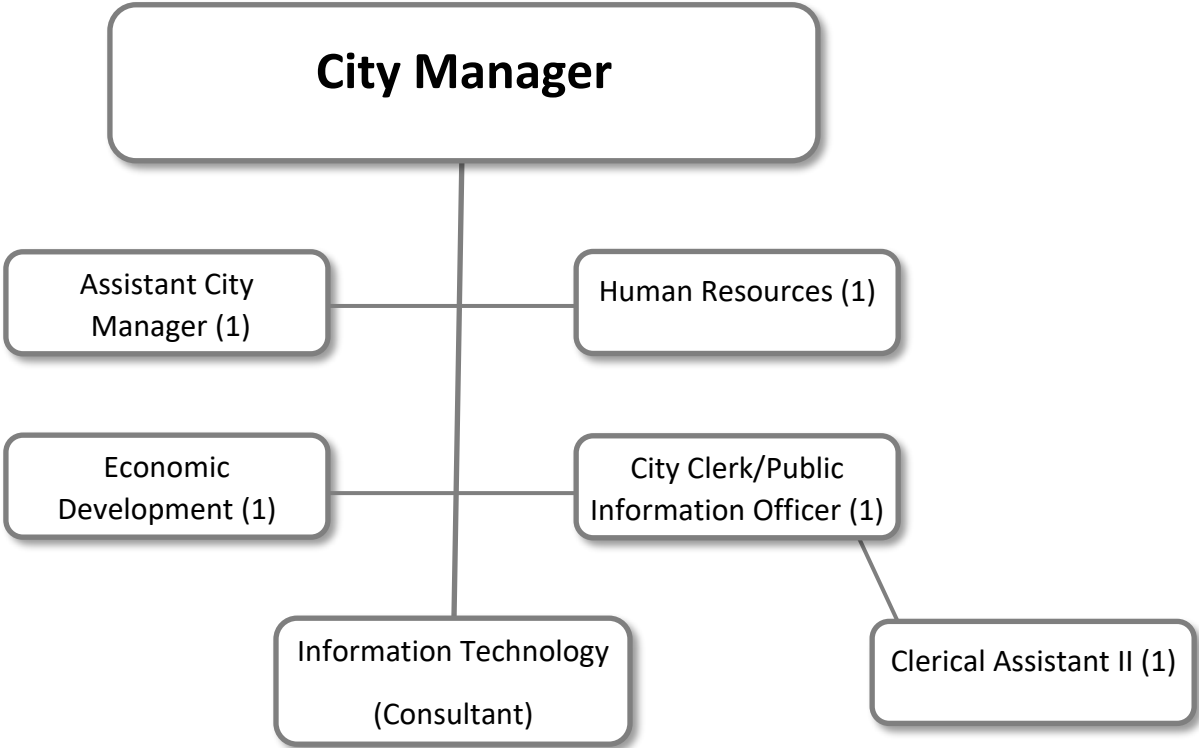
- Through the budget process assessed organizational needs and Council priorities. Recommended positions and changes to better implement Council priorities. Incorporated department and division objectives in budget book to improve accountability and transparency citywide.
- As the new City Manager spent time meeting with Council Members, City staff, developers, community stakeholders, leaders and partners, to understand the priorities of Council, Staff and the community.
- Hired new Fire Chief.
- Brought on consultants to assist with Housing Element Compliance, On-call Planning Services, and to consider District Elections.
- Developed Fee Reduction and Waiver Policy for Special Events.
- Conducted recruitment for Planning Manager.
- Implemented monthly planning projects report.
- Oversaw grant application coordination with consultant and staff.
- Worked through several challenges including options to proceed with the construction of a new police station, and the sale of the Successor Agency property to Fresno County Rural Transit Authority.

Objectives for FY 2019-20

- Continue to develop rapport with Mayor and Council Members and improve upon ways to regularly report city information to them; improving upon the City Manager's biweekly report and starting a quarterly report specific to Council objectives are two goals to assist with this objective.
- Working in coordination with Directors and Managers, improve the operational capabilities of the City, foster the development of staff, and implement Council priorities.
- Continually assess the organization and provide recommendations for improvements whenever practical.
- Ensure services are provided in conformance with adopted policies and applicable laws and regulations.
- Develop a fiscally responsible annual budget that reflects Council's priorities and provides for operational efficiency, transparency and accountability.
- Continue to work with developers, regional partners and consultants to facilitate development.
- Develop and perform department head and administration staff performance reviews.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Meet with all Management on a quarterly basis to discuss progress on goals, opportunities for collaboration and improvement, and other areas of common concerns	Quarterly, started March	Quarterly
Improve upon biweekly report to Mayor & City Council	Approximately biweekly	Every other Friday reporting
Implement quarterly progress report to City Council on its priorities.	Priorities established as part of the priority setting & budget workshops	Quarterly

Administration Department Organization Chart



Adopted Budget Fiscal Year 2019-20
Dept: 1300 CITY MANAGER

FY 2017-18	FY 2018-19	FY 2019-20
Actual	Budget	Requested

Fund: 100 - GENERAL FUND

Expenditures

Dept: 1300 CITY MANAGER

500.110.000 SALARIES-FULL TIME	61,445	127,503	173,516
500.135.000 SAL-S/L INCENT & VAC CASH OUT	8,362	0	0
500.150.000 DEFERRED COMPENSATION	1,050	1,575	10,000
510.210.000 FICA	4,575	8,299	11,843
510.215.000 MEDICARE	1,070	1,941	2,770
510.220.000 HEALTH INSURANCE-EMPLOYER	8,736	13,590	18,240
510.225.000 LIFE INSURANCE	92	175	295
510.230.000 UNEMPLOYMENT INSURANCE	720	669	955
510.236.000 CELL PHONE STIPEND	675	270	1,500
510.237.000 CAR ALLOWANCE	2,250	4,500	6,000
520.310.000 PERS-EMPLOYER	6,783	14,751	51,786
600.100.000 OFFICE SUPPLIES	20	0	0
600.120.000 POSTAGE	425	0	0
600.210.000 PUBLICATIONS	26	100	50
600.250.000 SUPPLIES	23	0	0
600.400.000 PROFESSIONAL SERVICES	60,118	30,000	2,000
610.900.000 MEMBERSHIP & DUES	0	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	384	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	2,147	1,806	1,610
620.300.000 INSURANCE-INTERNAL CHARGE	27,720	29,420	27,643
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	168	154	145
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,875	4,773	3,742
 Total Expenditures	 191,664	 245,526	 318,095
 Grand Total:	 -191,664	 -245,526	 -318,095

Human Resources Department 1400

HUMAN RESOURCES

Mission

The Human Resources division's mission is to recruit, develop, and retain a diverse, well-qualified, and professional workforce that reflects the high standards of the City and to provide excellent customer service to City departments.

Services

- Employee and Labor Relations
- Recruitment
- Benefits Administration
- Employee Development
- Risk Management

Accomplishments for FY 2018-19

- Conducted twenty (20) recruitments during year.
- Hired and provided orientation and training to 34 new employees.
- Benefits administration for all eligible City employees including conducting annual open enrollment.
- Developed and/or amended eleven (11) job descriptions.
- Participation in negotiations with three bargaining groups and completing Memorandums of Understanding for each bargaining group.
- Provided department heads and supervisors with all available training opportunities through ERMA, LCW Workshops, and other venues.
- Consulted with department heads, supervisors, and legal counsel concerning employee issues.
- Continued to track employees' hours per the Affordable Care Act for IRS reporting of forms 1094C and 1095C. Completed and issued IRS forms 1094C and 1095C.

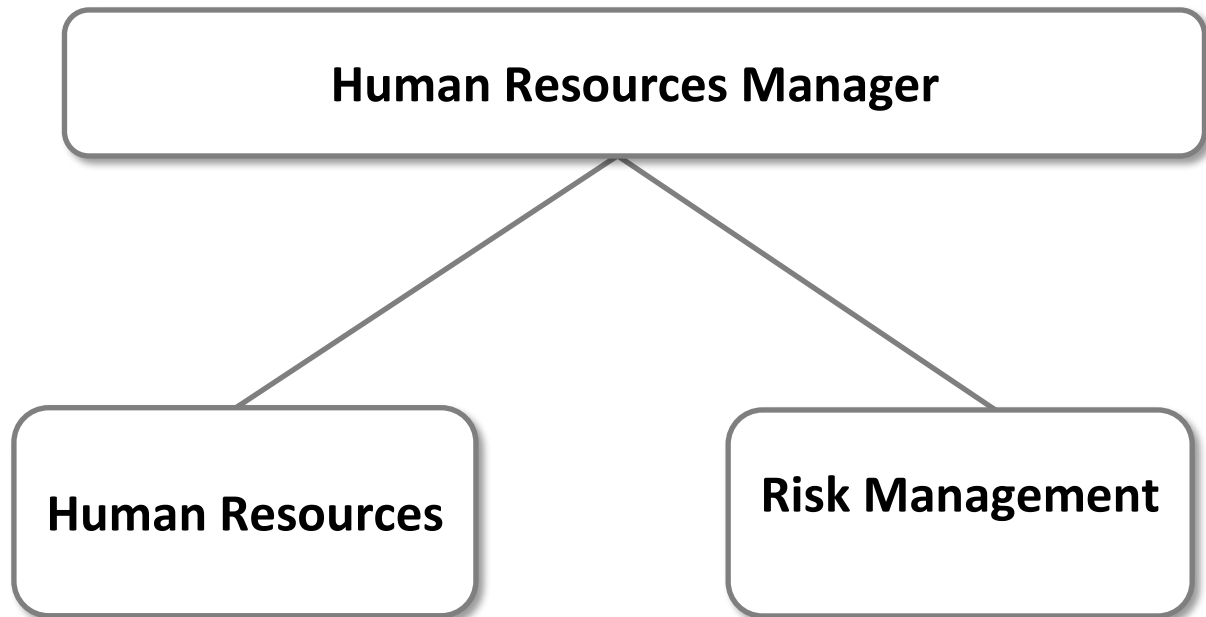
Objectives for FY 2019-20

- Continue to seek the most qualified and appropriate personnel to fill new and vacant positions.
- Continue to strive to shorten recruitment process and improve recruitment response.

- Research a web-based recruitment platform (i.e. NeoGov).
- Explore ways to streamline annual open enrollment process for 2020.
- Continue to monitor and address issues of affordability and availability of health, dental, vision, life insurance and other benefits.
- Review and analyze policies and procedures and update as needed.
- Update Personnel Rules and Regulations manual.
- Develop and implement biannual employee recognition event.
- Conduct a comprehensive, city-wide salary and benefits survey.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Average number of days to complete recruitment process	46	45
Percentage of new employees completing probationary period	91%	95%
Percentage of Turnover		
Voluntary	4.35%	3.5%
Involuntary	3.26%	2.5%
Retirement	3.26%	2.5%

Human Resources Division Organization Chart



Adopted Budget Fiscal Year 2019-20
Dept: 1400 HUMAN RESOURCES

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1400 HUMAN RESOURCES			
500.110.000 SALARIES-FULL TIME	69,559	73,723	76,771
500.130.000 SALARIES-OVERTIME	0	1,115	209
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,115	17,142
500.150.000 DEFERRED COMPENSATION	2,100	2,100	2,275
510.210.000 FICA	4,578	5,062	6,014
510.215.000 MEDICARE	1,070	1,184	1,407
510.220.000 HEALTH INSURANCE-EMPLOYER	4,680	3,600	17,320
510.225.000 LIFE INSURANCE	233	233	293
510.230.000 UNEMPLOYMENT INSURANCE	719	408	485
520.310.000 PERS-EMPLOYER	29,812	34,639	36,203
600.120.000 POSTAGE	360	300	325
600.200.000 ADVERTISING	9,954	7,500	8,500
600.250.000 SUPPLIES	410	2,500	4,500
600.400.000 PROFESSIONAL SERVICES	2,239	4,000	65,000
600.400.100 LEGAL FEES	13,349	40,000	60,000
600.420.000 CONSULTANT SERVICES	0	600	0
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	6,948	5,000	9,500
610.915.000 TRAINING & EDUCATION	210	500	500
610.920.000 TRAVEL, CONFERENCE & MEETING	642	2,000	1,500
620.200.000 BUILDING-INTERNAL CHARGE	2,147	1,806	1,610
620.300.000 INSURANCE-INTERNAL CHARGE	11,916	12,800	16,074
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	168	154	145
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,875	4,773	3,742
 Total Expenditures	 165,969	 205,112	 329,515
 Grand Total:	 -165,969	 -205,112	 -329,515

Economic Development Department 1550

ECONOMIC DEVELOPMENT

Mission

The mission of the Economic Development Division is to improve the local economy and quality of life in Selma through programs and partnerships that support business development, community development and workforce development.

Services

- Coordinate project development across City departments.
- Provide supportive business services including site selection and business recruitment.
- Maintain data and marketing materials promoting development in Selma.
- Maximize effectiveness through partnerships including the Fresno County Economic Development Corporation (EDC), Five Cities Economic Development Authority, Selma Chamber of Commerce, Fresno County Office of Tourism, U.S. Small Business Administration, State Employment Development Department, the Governor's Office for Business and Economic Development, and California Association for Local Economic Development (CALED).

Accomplishments for FY 2018-19

- Assisted Congressman TJ Cox's Office with site selection for office in Selma.
- Received approval from the State Department of Finance to sell property to the Fresno County Rural Transit Agency for development of a Fleet Maintenance Facility in Selma.
- Met with developers to facilitate projects in Selma, including Selma Crossings, Selma Grove, and Amberwood.
- Worked with the EDC on an economic development opportunity analysis to garner County support for high impact projects within the City's Sphere of Influence.
- Worked with the EDC and consultants on retail recruitment at International Council of Shopping Centers RECon Conference.
- Continued to facilitate a workforce development partnership with the High Speed Rail Authority to locate a training facility in Selma.

Objectives for FY 2019-20

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Annual Sales Tax Revenue	6,339,000	6,638,916
Annual Transit Occupancy Tax	400,000	430,000
Annual Secured Property Tax	1,537,782	1,806,545

Adopted Budget Fiscal Year 2019-20
Dept: 1550 ECONOMIC DEVELOPMENT

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1550 ECONOMIC DEVELOPMENT			
475.000.000 REIMBURSEMENTS	0	0	500
482.010.000 MISCELLANEOUS REVENUE	290	0	0
Total Revenues	290	0	500
Expenditures			
Dept: 1550 ECONOMIC DEVELOPMENT			
500.110.000 SALARIES-FULL TIME	29,850	0	56,052
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,223	0	0
500.150.000 DEFERRED COMPENSATION	1,013	0	2,100
500.160.000 HEALTH INS BENEFIT BANK	0	0	0
510.210.000 FICA	1,966	0	3,635
510.215.000 MEDICARE	460	0	850
510.220.000 HEALTH INSURANCE-EMPLOYER	4,949	0	18,240
510.225.000 LIFE INSURANCE	118	0	266
510.230.000 UNEMPLOYMENT INSURANCE	323	0	293
510.236.000 CELL PHONE STIPEND	195	0	480
520.310.000 PERS-EMPLOYER	1,957	0	4,107
600.120.000 POSTAGE	15	0	0
600.400.000 PROFESSIONAL SERVICES	14,000	0	42,000
610.900.000 MEMBERSHIP & DUES	26,928	0	13,700
610.915.000 TRAINING & EDUCATION	368	0	0
610.920.000 TRAVEL, CONFERENCE & MEETING	570	0	3,000
620.200.000 BUILDING-INTERNAL CHARGE	1,292	0	0
620.300.000 INSURANCE-INTERNAL CHARGE	5,964	0	0
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	168	0	0
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,875	0	0
Total Expenditures	96,334	0	144,723
Grand Total:	-96,044	0	-144,223

Finance Department 1600

FINANCE

Mission

The mission of the Finance Department is to be committed to providing timely, accurate, clear and complete financial information to support other city departments, council, and the community.

Services

- Develop and monitor fiscal policy.
- Record, track, and reconcile financial information.
- Produce financial reports for committees, departments, and other government organizations.

Accomplishments for FY 2018-19

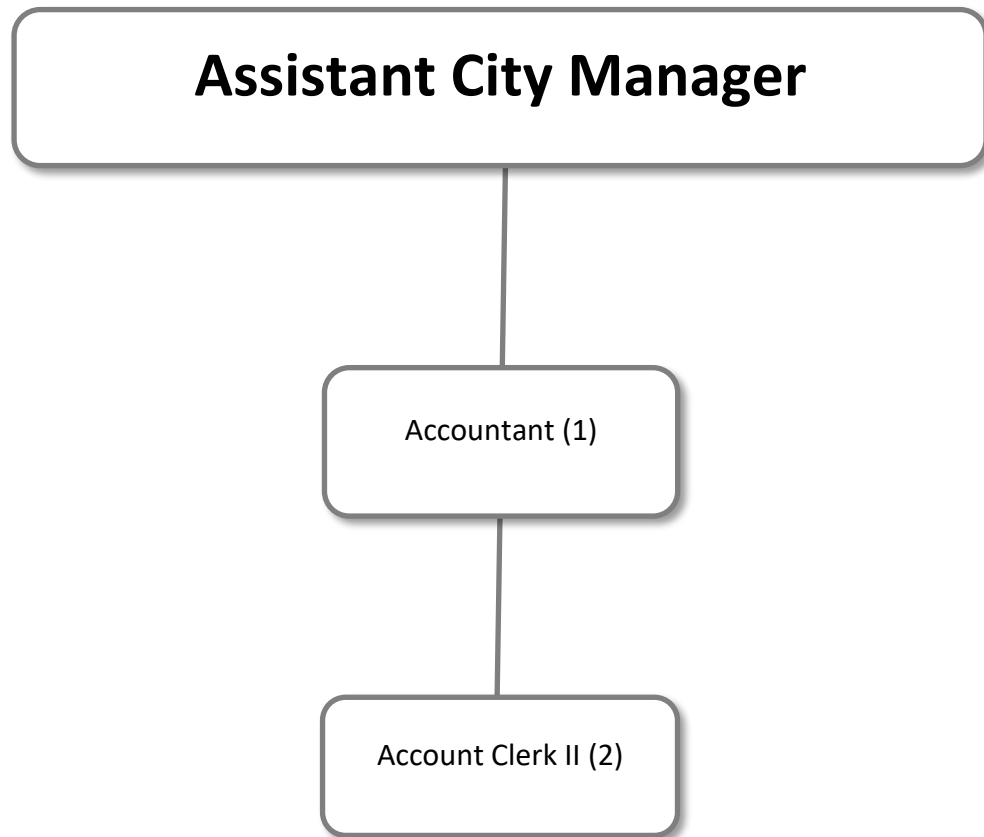
- Implement payroll time clock system.
- Assisted in multiple grant applications that were awarded.
- Completed multiple State and Local financial reports in a timely manner.
- Successfully completed the fiscal year 2017-18 Financial Audit with no findings.

Objectives for FY 2019-20

- Create fiscal reserve policy for Enterprise and Internal Service Funds.
- Perform random Transient Occupancy Tax audits to multiple locations.
- Perform cost allocation plan and user fee study.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Growth in General Fund fiscal reserve	3%	5%
Completion date of Financial Audit and Statements	January 15 th	January 1 st

Finance Department Organization Chart



Adopted Budget Fiscal Year 2019-20
Dept: 1600 FINANCE - GENERAL ACCOUNTING

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
440.000.000 BUSINESS LICENSE-TAX	50	0	0
441.000.000 ANIMAL LICENSES	7,154	8,000	6,000
481.000.000 RETURN CHECK CHARGE	175	150	150
482.010.000 MISCELLANEOUS REVENUE	2,907	5,000	5,000
Total Revenues	10,286	13,150	11,150
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	199,028	174,179	193,887
500.120.000 SALARIES-PART TIME	633	2,990	0
500.130.000 SALARIES-OVERTIME	1,901	659	590
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,046	0	0
500.150.000 DEFERRED COMPENSATION	2,475	4,050	3,075
510.210.000 FICA	12,078	11,271	12,299
510.215.000 MEDICARE	2,825	2,636	2,876
510.220.000 HEALTH INSURANCE-EMPLOYER	76,665	58,890	54,720
510.225.000 LIFE INSURANCE	906	683	798
510.230.000 UNEMPLOYMENT INSURANCE	2,037	909	992
510.236.000 CELL PHONE STIPEND	30	0	810
520.310.000 PERS-EMPLOYER	73,054	79,353	55,572
600.100.000 OFFICE SUPPLIES	14,039	20,000	20,000
600.120.000 POSTAGE	3,164	2,500	2,500
600.130.000 PRINTING	171	185	185
600.131.000 BANK SERVICE FEES	30,104	35,000	35,000
600.200.000 ADVERTISING	85	450	450
600.201.000 BAD DEBT	16,006	0	0
600.202.000 Over/Short	-24	0	0
600.210.000 PUBLICATIONS	68	100	200
600.250.000 SUPPLIES	2,631	925	925
600.400.000 PROFESSIONAL SERVICES	66,309	154,000	156,646
600.400.300 ACCOUNTING FEES	0	0	200
600.401.900 PEST CONTROL	1,920	1,920	1,920
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	0	200	0
600.475.000 MAINTENANCE AGREEMENTS	3,635	3,343	2,648
610.900.000 MEMBERSHIP & DUES	433	21,630	17,470
610.915.000 TRAINING & EDUCATION	295	1,300	1,300
610.920.000 TRAVEL, CONFERENCE & MEETING	3,912	4,900	4,900
620.200.000 BUILDING-INTERNAL CHARGE	10,696	9,029	6,440
620.300.000 INSURANCE-INTERNAL CHARGE	43,260	45,849	47,614
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	828	772	580
620.600.000 DATA PROCESSING-INTERNAL CHARG	24,390	33,413	20,580
630.100.000 TELEPHONE	3,623	3,721	3,809
630.200.000 GAS & ELECTRIC	24,086	24,524	26,978
630.300.000 WATER	1,972	2,754	2,083
630.400.000 SEWER	391	403	470
630.500.000 ALARM	1,229	1,292	1,388
Total Expenditures	625,901	703,830	679,905
Grand Total:	-615,615	-690,680	-668,755

City Clerk Department 1700

CITY CLERK

Mission

The City Clerk's Office is dedicated to providing quality service with pride and commitment to the public, City Staff, and the City Council through personal assistance and the use of information technologies. The City Clerk's Office seeks to provide timely and accessible service in response to all inquiries and requests for public information and records. Coordination of elections, public records request processing, records management, and the legislative process are all key processes handled by the City Clerk's Office.

Services

- Prepare and deliver all agendas and packets according to the Brown Act, ensure sufficient time for review.
- Keep current with legislative document processing, including but not limited to minutes, ordinances, resolutions, contracts and agreements.
- Provide requested documents to City staff and general public in a timely manner.

Accomplishments for FY 2018-19

- Successfully coordinated the election of two council seats.
- Prepared and published 27 City Council agendas and packets.
- Ensured that the online streaming of City Council meetings posted accurately and in a timely fashion for the purpose of transparency and community engagement.

Objectives for FY 2019-20

- Respond to the legislative needs of the City Council, staff, and the community in a timely and effective manner.
- Utilize technology to enhance access of legislative items, such as agendas, reports, ordinances, resolutions, minutes, and video streaming.
- Encourage online filing of campaign statements in compliance with the Fair Political Practices Commission (FPPC) requirements.

- Lead the agenda management process and records management program promoting transparency, accountability, and effective service delivery.
- Establish a public records tracking system to streamline recording, tracking, and answering public records requests.
- Update Record Retention Schedule and coordinate with departments the destruction of obsolete records.
- Strive to publish agendas 24-48 hours in advance of legal requirement.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Council minutes written and posted annually	27	27
Resolutions & ordinances adopted	57 year to date 62- total estimated	65

Adopted Budget Fiscal Year 2019-20
Dept: 1700 CITY CLERK

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1700 CITY CLERK			
459.300.000 RECORDS RESEARCH SERVICE	35	0	0
Total Revenues	35	0	0
Expenditures			
Dept: 1700 CITY CLERK			
500.110.000 SALARIES-FULL TIME	67,524	113,098	124,492
500.130.000 SALARIES-OVERTIME	3,502	5,079	5,706
500.134.000 HOLIDAY PAY	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,228	3,894	4,514
500.150.000 DEFERRED COMPENSATION	2,100	2,100	3,300
510.210.000 FICA	4,895	7,921	8,780
510.215.000 MEDICARE	1,145	1,853	2,054
510.220.000 HEALTH INSURANCE-EMPLOYER	4,742	21,720	21,840
510.225.000 LIFE INSURANCE	233	466	590
510.230.000 UNEMPLOYMENT INSURANCE	746	639	709
520.310.000 PERS-EMPLOYER	29,587	39,194	75,723
600.120.000 POSTAGE	0	100	0
600.210.000 PUBLICATIONS	2,467	4,000	5,000
600.400.000 PROFESSIONAL SERVICES	449	5,000	5,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	500	500	500
610.900.000 MEMBERSHIP & DUES	0	350	350
610.915.000 TRAINING & EDUCATION	0	5,000	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	2,147	1,806	3,220
620.300.000 INSURANCE-INTERNAL CHARGE	11,556	12,418	24,598
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	168	154	290
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,875	4,773	7,484
Total Expenditures	138,864	232,065	299,150
Grand Total:	-138,829	-232,065	-299,150

Police Support Department 2100

POLICE SUPPORT

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate, and professional manner while providing the utmost in human dignity in every circumstance. Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department. Promote teamwork and professional development. Prevent citizens from becoming crime victims, or from injury in a traffic collision. Continually work to improve our professional performance.

Services

- Investigations
- School Resource Officers “SRO”
- Communications
- Records Management

Accomplishments for FY 2018-19

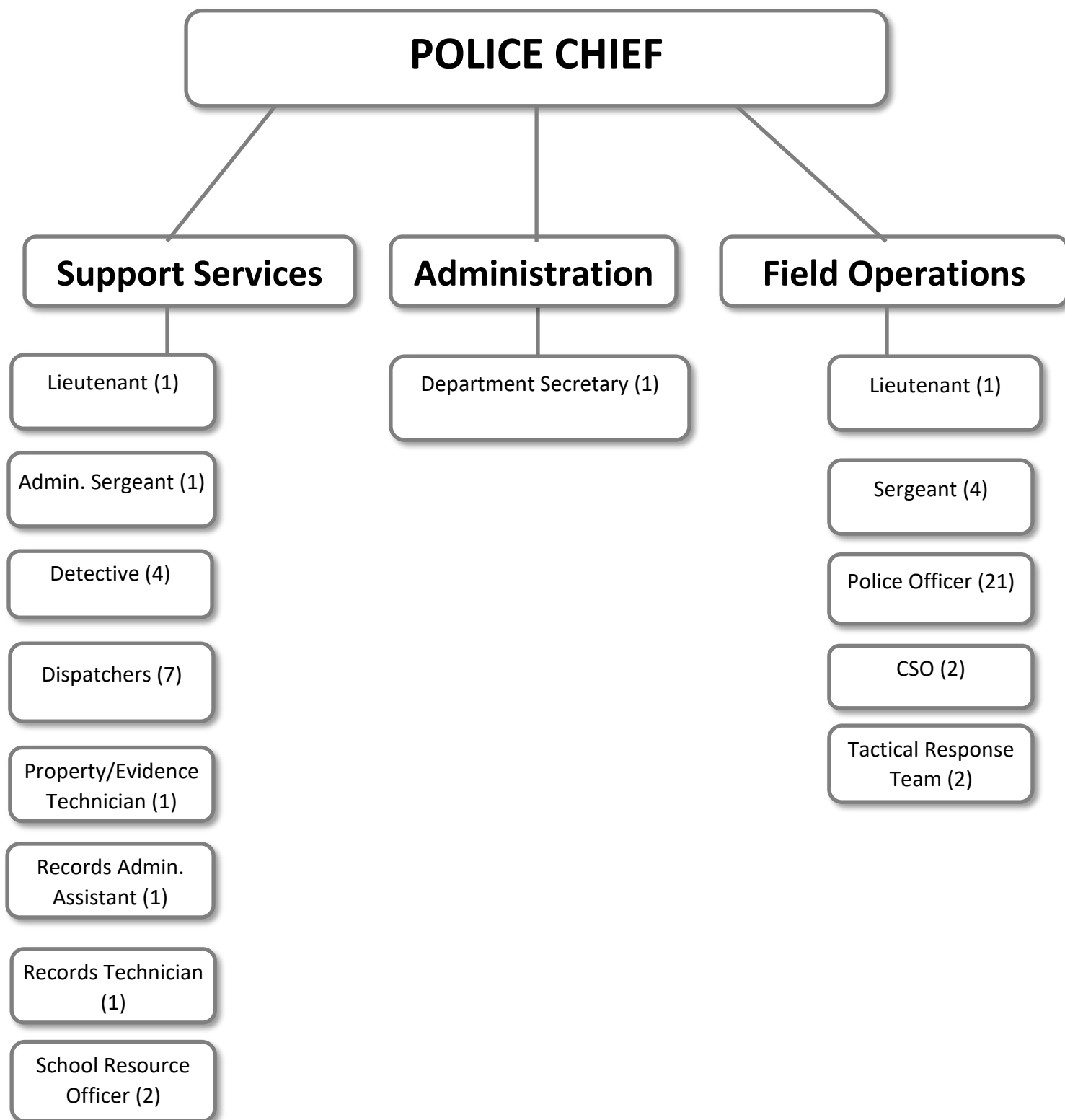
- Recruited/Trained Emergency Services Dispatchers, filling all vacant positions.
- Disposed of large amounts of backlogged stored property/evidence, increasing much needed storage space.
- Developed Problem Oriented Policing “POP” Detective position for implementation in FY 2019-20.
- Conducted several multi-agency enforcement operations.

Objectives for FY 2019-20

- With full staffing, modify the working schedule for Emergency Service Dispatch to reduce the need for 12-hour shifts.
- Coordinate “POP” Officer position with Code Enforcement to identify “problem” locations which generate numerous calls for service and address the root cause of the problem.
- Renew & expand contract with Selma Unified School District for “SRO” services (Current contract expires June 30, 2020).

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Enter of firearms seized in NIBIN	80%	100%
Case review	Monthly	Weekly
Regional Detective meeting	NA	Monthly
Evidence Destruction	Annual	Bi-Annual

Selma Police Department Organizational Chart



Adopted Budget Fiscal Year 2019-20
Dept: 2100 POLICE SUPPORT

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2100 POLICE SUPPORT			
455.400.000 LIVE SCAN	11,375	8,500	14,000
455.410.000 FINGERPRINT/RECORD CHECK	1,213	1,500	1,000
457.000.000 SUSL SRO CONTRACT	0	0	191,346
457.100.000 SUSL SRO OT	0	0	5,000
459.100.000 REPORT CHARGES	6,675	7,000	7,000
475.000.000 REIMBURSEMENTS	0	500	0
482.010.000 MISCELLANEOUS REVENUE	1	300	500
484.000.000 WITNESS FEES	1,100	275	550
Total Revenues	20,364	18,075	219,396
Expenditures			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	644,554	735,644	859,443
500.110.100 OFFICER IN CHARGE	77	42	0
500.116.000 COURT STANDBY	1,288	565	587
500.117.000 COURT APPEARANCE	1,291	475	444
500.120.000 SALARIES-PART TIME	14,615	0	0
500.130.000 SALARIES-OVERTIME	45,477	30,952	40,516
500.130.002 SPECIAL EVENT OT	5,355	6,470	1,267
500.130.003 GRANT HRS	1,129	0	0
500.130.100 MINIMUM STAFFING OT	24,307	12,308	23,500
500.130.200 RANGE OT	3,207	2,654	4,135
500.130.300 TRAINING OT	13,607	6,578	9,564
500.130.400 CALL BACK OT	12,345	7,934	15,410
500.130.500 HOLD OVER OT	9,632	8,926	9,258
500.134.000 HOLIDAY PAY	18,051	23,445	26,632
500.135.000 SAL-S/L INCENT & VAC CASH OUT	18,759	5,466	16,570
500.150.000 DEFERRED COMPENSATION	1,769	5,550	3,450
510.210.000 FICA	49,542	52,619	63,091
510.215.000 MEDICARE	11,586	12,306	14,759
510.220.000 HEALTH INSURANCE-EMPLOYER	192,342	262,740	283,280
510.225.000 LIFE INSURANCE	2,738	3,195	4,205
510.230.000 UNEMPLOYMENT INSURANCE	7,763	4,246	5,089
510.235.000 UNIFORM ALLOWANCE	5,441	8,800	10,400
510.236.000 CELL PHONE STIPEND	1,805	1,680	3,240
520.310.000 PERS-EMPLOYER	134,420	190,653	290,537
600.100.000 OFFICE SUPPLIES	307	0	0
600.110.000 COMPUTER SUPPLIES	702	0	500
600.120.000 POSTAGE	1,316	1,500	2,500
600.130.000 PRINTING	49	200	2,000
600.210.000 PUBLICATIONS	765	1,200	1,200
600.250.000 SUPPLIES	88,790	34,000	34,000
600.300.000 UNIFORM EXPENSE	159	600	1,600
600.350.000 PAGER, RADIOS, ETC	4,205	18,000	22,000
600.370.000 BUILDING REPAIRS	1,289	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	39,889	50,000	75,000
600.400.100 LEGAL FEES	0	2,000	0
600.401.900 PEST CONTROL	180	180	180
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	87	200	0
600.475.000 MAINTENANCE AGREEMENTS	82,428	65,057	88,470
610.900.000 MEMBERSHIP & DUES	5,208	2,400	2,400
610.910.000 TRAINING-POST	8,300	12,000	16,500
610.915.000 TRAINING & EDUCATION	1,439	2,000	4,000
610.920.000 TRAVEL, CONFERENCE & MEETING	145	1,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	61,094	65,760	53,370
620.200.000 BUILDING-INTERNAL CHARGE	19,242	14,652	16,151
620.300.000 INSURANCE-INTERNAL CHARGE	127,052	145,290	199,335
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,975	2,392	2,464
620.600.000 DATA PROCESSING-INTERNAL CHARG	90,222	95,466	69,223
630.100.000 TELEPHONE	8,307	9,753	9,053
630.200.000 GAS & ELECTRIC	16,411	17,450	17,056
630.300.000 WATER	857	1,062	905
630.400.000 SEWER	196	202	235
630.500.000 ALARM	239	253	272
Total Expenditures	1,781,953	1,927,865	2,307,791
Grand Total:	-1,761,589	-1,909,790	-2,088,395

Police Operations Department 2200

POLICE FIELD OPERATIONS

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance. Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department. Promote teamwork and professional development. Prevent citizens from becoming crime victims, or from injury in a traffic collision. Continually work to improve our professional performance.

Services

- Proactive Patrol/Traffic Enforcement.
- Response to 911 & non-emergency calls for service.
- Crime Prevention/Neighborhood Watch Program/Bring Broken Neighborhoods Back To Life programs.
- Volunteers in Policing (VIP) & Police Explorer Programs.
- Contract Policing Program.

Accomplishments for FY 2018-19

- Recruited & trained six (6) new sworn officers, filling all sworn vacancies.
- Respond to 28,000 – 30,000 calls for service annually.
- Purchased two (2) new Patrol vehicles, bringing the total number of new vehicles purchased in the last two fiscal years to thirteen (13).
- Participated in numerous community & Neighborhood Watch events, interacting with 3,000 – 5,000 community members.

Objectives for FY 2019-20

- Expand “Adopt-a-School” program to ensure “beat” officers make regular contact with elementary and secondary school administrators on each campus.
- Expand Volunteers in Policing “VIP” program to 30 volunteers.
- Expand Neighborhood Watch Program to increase the number of participating neighborhoods.

- Work in conjunction with the newly formed Tactical Response Team to impact spikes in reported crime.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Reduce Injury Traffic Collisions	96	Reduce by 5%
Call Back Program	N/A	Implement
DUI Enforcement Operations	Bi-Annual	Quarterly
Part One Crime (Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Auto Theft, Arson)	806	Reduce by 5%

Adopted Budget Fiscal Year 2019-20
Dept: 2200 POLICE FIELD OPERATIONS

	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2200 POLICE FIELD OPERATIONS			
455.300.000 DUI-ACCIDENT/INCIDENT INVEST'N	16,014	12,000	11,000
455.320.000 TOWING FEES	10,240	7,000	7,000
455.550.000 SPECIAL EVENT	2,874	2,100	2,700
455.610.000 MISC VEHICLE INSPECT.	1,316	1,500	5,000
455.620.000 VEHICLE RELEASE PROCESSING	12,028	12,000	5,000
455.640.000 VEHICLE STORAGE FEE	7,406	7,000	8,000
457.000.000 SUSD SRO CONTRACT	139,092	139,128	0
457.100.000 SUSD SRO OT	9,733	10,000	0
459.500.000 SPECIAL SERVICES	4,148	4,500	2,000
461.000.000 COURT FINES	9,386	500	20,000
462.000.000 PARKING FINES	0	5,000	3,000
464.000.000 ADMIN CITATIONS	14,185	5,000	3,500
475.000.000 REIMBURSEMENTS	3,031	0	4,000
475.100.000 P.O.S.T. REIMBURSEMENTS	14,239	7,000	5,000
482.010.000 MISCELLANEOUS REVENUE	482,220	0	0
490.220.000 OPERATING TRANSFERS IN	0	649,253	716,510
Total Revenues	725,912	861,981	792,710
Expenditures			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,236,461	1,473,221	1,578,758
500.110.100 OFFICER IN CHARGE	1,160	998	483
500.116.000 COURT STANDBY	8,536	8,764	10,376
500.117.000 COURT APPEARANCE	5,787	3,487	8,199
500.130.000 SALARIES-OVERTIME	34,324	29,239	40,140
500.130.002 SPECIAL EVENT OT	22,401	20,305	3,427
500.130.003 GRANT HRS	173	0	0
500.130.100 MINIMUM STAFFING OT	66,087	70,152	83,878
500.130.200 RANGE OT	5,731	7,302	11,764
500.130.300 TRAINING OT	17,666	4,636	28,374
500.130.400 CALL BACK OT	11,779	13,611	18,998
500.130.500 HOLD OVER OT	21,159	21,943	26,200
500.134.000 HOLIDAY PAY	46,643	77,555	66,184
500.135.000 SAL-S/L INCENT & VAC CASH OUT	49,705	18,524	23,494
500.150.000 DEFERRED COMPENSATION	9,119	12,000	7,500
500.170.000 WORKERS COMPENSATION	267	0	0
510.210.000 FICA	93,349	109,508	118,347
510.215.000 MEDICARE	21,830	25,611	27,677
510.220.000 HEALTH INSURANCE-EMPLOYER	371,911	472,562	492,480
510.225.000 LIFE INSURANCE	4,765	5,818	6,155
510.230.000 UNEMPLOYMENT INSURANCE	14,294	8,833	9,278
510.235.000 UNIFORM ALLOWANCE	25,274	25,400	26,400
510.236.000 CELL PHONE STIPEND	2,390	3,600	2,880
510.238.000 PHYS FIT REIMBURSEMENT	300	0	0
520.310.000 PERS-EMPLOYER	278,615	347,089	488,125
600.100.000 OFFICE SUPPLIES	2,834	0	0
600.120.000 POSTAGE	1	0	500
600.250.000 SUPPLIES	36,806	65,000	75,000
600.251.000 INVESTIGATIVE SERVICES EXPENSE	0	800	800
600.300.000 UNIFORM EXPENSE	60	250	2,250
600.350.000 PAGER, RADIOS, ETC	864	1,000	1,000
600.375.000 EQUIPMENT REPAIRS	0	500	500
600.400.000 PROFESSIONAL SERVICES	104,597	99,000	114,000
600.400.500 LAB SERVICES	1,275	1,500	4,000
600.400.700 ANIMAL CARE COSTS	2,605	2,500	2,500
600.401.900 PEST CONTROL	180	180	180
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	383	300	0
600.430.000 BILLING SERVICES	0	500	500
600.475.000 MAINTENANCE AGREEMENTS	66	79	44
600.650.000 TAX SHARING AGREEMENTS	0	0	500
600.700.000 TAXES-BOOKING FEES	83	500	0
610.900.000 MEMBERSHIP & DUES	170	1,000	2,000
610.910.000 TRAINING-POST	14,643	50,000	50,000
610.915.000 TRAINING & EDUCATION	9,906	10,000	12,000
610.920.000 TRAVEL, CONFERENCE & MEETING	75	0	0
620.100.000 FLEET-INTERNAL CHARGE	419,290	305,952	273,519
620.200.000 BUILDING-INTERNAL CHARGE	20,745	14,652	16,151
620.300.000 INSURANCE-INTERNAL CHARGE	278,028	303,088	358,266
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	4,500	4,476	4,059
620.600.000 DATA PROCESSING-INTERNAL CHARG	86,160	68,417	95,416
630.100.000 TELEPHONE	37,580	30,746	32,180
630.200.000 GAS & ELECTRIC	16,411	17,450	17,056
630.300.000 WATER	857	1,062	905
630.400.000 SEWER	196	202	235
630.500.000 ALARM	239	253	272
700.200.000 EQUIPMENT	482,220	0	55,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	29,148	0	105,369
Total Expenditures	3,899,648	3,739,565	4,303,319
Grand Total:	-3,173,736	-2,877,584	-3,510,609

Police Administration Department 2300

POLICE ADMINISTRATION

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance. Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department. Promote teamwork and professional development. Prevent citizens from becoming crime victims, or from injury in a traffic collision. Continually work to improve our professional performance

Services

- Direct department operations.
- Facilitate personnel recruitment.
- Facilitate department wide personnel training.
- Promote community engagement.

Accomplishments for FY 2018-19

- Full staffing in sworn positions.
- Full staffing in civilian positions.
- Expansion of the department's volunteer programs (VIPs & Explorers).

Objectives for FY 2019-20

- Expand Reserve Officer Program.
- Implement a "Problem-Oriented Policing" Detective Position.
- Increase Non-Mandatory training opportunities.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Reserve Program	NA	Increase to six (6) Positions

Non-Mandatory Training	N/A	Increase to 24 hours per sworn position, 16 hours for non-sworn
Volunteer Programs	VIP – 26 Explorer - 12	VIP – 30 Explorers - 20

Adopted Budget Fiscal Year 2019-20
Dept: 2300 POLICE ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 2300 POLICE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	104,508	109,728	154,128
500.150.000 DEFERRED COMPENSATION	2,500	1,500	3,720
510.210.000 FICA	6,694	6,956	9,846
510.215.000 MEDICARE	1,565	1,627	2,303
510.220.000 HEALTH INSURANCE-EMPLOYER	21,259	18,120	36,480
510.225.000 LIFE INSURANCE	233	233	532
510.230.000 UNEMPLOYMENT INSURANCE	1,089	561	794
510.235.000 UNIFORM ALLOWANCE	900	1,000	1,000
510.236.000 CELL PHONE STIPEND	960	960	960
520.310.000 PERS-EMPLOYER	12,557	13,378	18,240
600.215.000 PROMOTIONAL PUB ED	884	1,000	1,000
600.250.000 SUPPLIES	27	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	162	0	0
610.915.000 TRAINING & EDUCATION	1,872	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,906	5,000	5,000
620.100.000 FLEET-INTERNAL CHARGE	9,312	7,848	6,671
620.200.000 BUILDING-INTERNAL CHARGE	4,607	3,256	3,589
620.300.000 INSURANCE-INTERNAL CHARGE	19,620	19,570	24,263
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	168	154	145
620.600.000 DATA PROCESSING-INTERNAL CHARG	8,130	4,773	5,613
Total Expenditures	198,953	201,664	280,284
Grand Total:	-198,953	-201,664	-280,284

Fire Administration Department 2500

FIRE ADMINISTRATION

Mission

The Selma Fire Department is committed to providing the highest level of public service to the citizens of Selma and our surrounding communities. We do so by taking an all-hazards approach while protecting life, property, and the environment as we maintain a continuous pursuit of excellence in our profession.

Services

- Command Staff.
- Administrative work for collection of revenue (Ambulance/Strike Team).
- Establishing Goals and Objectives.

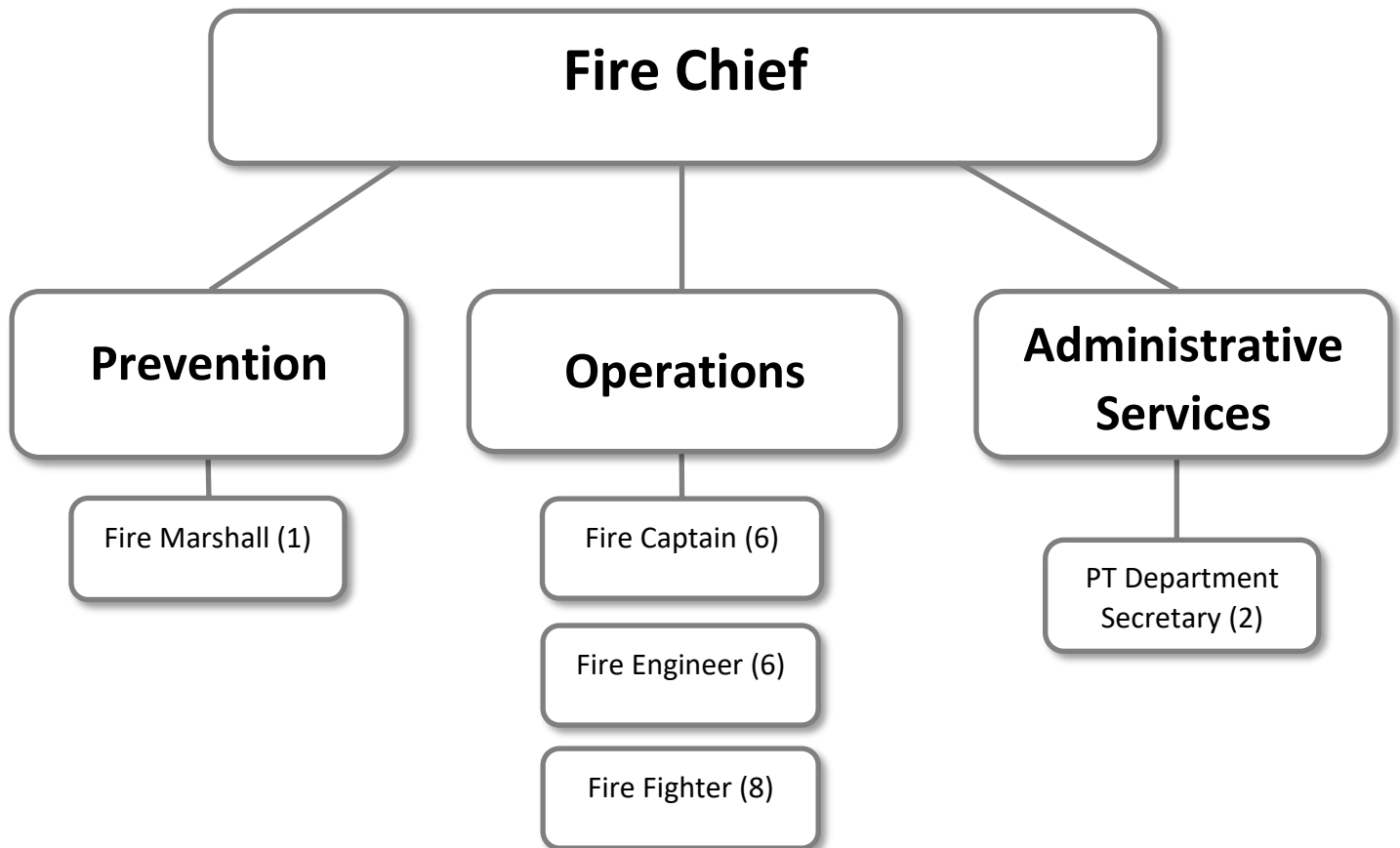
Accomplishments for FY 2018-19

- Re-organized chain of command by promoting three Captains.
- Hiring of four Firefighters (Filled Vacancies).
- Established a full-time Fire Marshal.

Objectives for FY 2019-20

- Fund part-time secretary to support FISE program.
- Fund up to two Firefighter positions to allow for staffing functionality.
- Assess potential location and develop plan for new station to better serve northwest portion of city.

Fire Department Organization Chart



**Adopted Budget Fiscal Year 2019-20
Dept: 2500 FIRE ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2500 FIRE ADMINISTRATION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	3,973	2,000	0
448.200.000 FIREWORKS PERMIT	990	750	0
450.310.000 PLAN CHECK-FIRE MISC	1,060	7,000	0
450.325.000 PLAN CHECK-FIRE SAFETY	5,655	4,000	0
452.200.000 CPR CLASS FEE	0	1,000	0
452.240.000 COMPANY FIRE INSPECT FEE	4,853	2,000	0
452.260.000 FIRE SPRINKLER INSPECTION FEE	4,240	3,500	0
452.320.000 FIRST RESPONDER FEE	1,489	2,500	1,500
459.100.000 REPORT CHARGES	105	50	150
459.400.000 FALSE ALARM	50	1,500	2,000
482.010.000 MISCELLANEOUS REVENUE	20	0	0
482.020.000 DONATIONS PROCEEDS	100	0	0
Total Revenues	22,535	24,300	3,650
Expenditures			
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	97,854	174,834	81,495
500.120.000 SALARIES-PART TIME	13,005	13,219	26,438
500.135.000 SAL-S/L INCENT & VAC CASH OUT	34,456	1,019	0
500.150.000 DEFERRED COMPENSATION	1,431	3,413	1,575
510.210.000 FICA	9,141	12,008	6,824
510.215.000 MEDICARE	2,138	2,809	1,596
510.220.000 HEALTH INSURANCE-EMPLOYER	17,090	29,445	13,680
510.225.000 LIFE INSURANCE	286	429	243
510.230.000 UNEMPLOYMENT INSURANCE	1,400	968	550
510.235.000 UNIFORM ALLOWANCE	1,869	1,750	750
510.236.000 CELL PHONE STIPEND	690	1,170	540
510.238.000 PHYS FIT REIMBURSEMENT	0	200	200
520.310.000 PERS-EMPLOYER	20,102	41,221	28,737
600.120.000 POSTAGE	8	150	50
600.250.000 SUPPLIES	171	4,000	2,000
600.250.200 SUPPLIES FOR CPR CLASS	50	0	0
600.250.210 SUPPLIES FOR OTHER FIRE CLASS	0	5,000	500
600.280.000 MEDICAL SUPPLIES	205	0	0
600.300.000 UNIFORM EXPENSE	1,328	2,500	2,500
600.350.000 PAGER, RADIOS, ETC	380	500	500
600.370.000 BUILDING REPAIRS	217	2,000	0
600.375.000 EQUIPMENT REPAIRS	392	1,500	500
600.400.000 PROFESSIONAL SERVICES	949	3,500	7,352
600.401.900 PEST CONTROL	120	120	120
600.402.000 DISPATCHING SERVICES	14,175	14,252	14,330
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	87	0	0
600.430.000 BILLING SERVICES	84,574	60,000	75,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	3,015	3,500	3,500
600.475.000 MAINTENANCE AGREEMENTS	10,194	10,867	35
600.490.000 FIRE DEPT. VOLUNTEER	3,020	3,000	0
610.900.000 MEMBERSHIP & DUES	0	300	500
610.915.000 TRAINING & EDUCATION	655	2,000	2,500
610.917.000 MEDIC CERTIFICATION	973	800	0
610.920.000 TRAVEL, CONFERENCE & MEETING	0	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	9,312	7,848	6,671
620.200.000 BUILDING-INTERNAL CHARGE	33,380	15,308	24,643
620.300.000 INSURANCE-INTERNAL CHARGE	19,896	19,857	43,381
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	252	231	290
620.600.000 DATA PROCESSING-INTERNAL CHARG	19,185	25,458	28,064
630.100.000 TELEPHONE	4,674	4,821	4,815
630.200.000 GAS & ELECTRIC	4,462	4,787	4,457
630.300.000 WATER	919	1,024	1,114
630.400.000 SEWER	196	202	235
630.500.000 ALARM	558	582	602
700.400.000 LEASE PURCHASE DEBT PAYMENT	59,533	0	59,533
Total Expenditures	472,342	478,092	447,320
Grand Total:	-449,807	-453,792	-443,670

Fire Operations Department 2525

FIRE OPERATIONS

Mission

The Selma Fire Department is committed to providing the highest level of public service to the citizens of Selma and our surrounding communities. We do so by taking an all-hazards approach while protecting life, property, and the environment as we maintain a continuous pursuit of excellence in our profession.

Services

- Fire Response
- ALS Engine Response
- Special Hazard Response
- Public Education
- Business Inspection

Accomplishments for FY 2018-19

- Expanded Training opportunities.
- Established Special Rescue Team.
- Assigned state OES engine.
- Assisted with multiple large-scale wildfires.

Objectives for FY 2019-20

- Take advantage of continued training opportunities.
- Strive to meet national standards for emergency response.
- Seek additional ways to serve the needs of the community and maintain operational effectiveness.
- Expand on services provided during wildland responses.
- Establish a department wide health and wellness program.
- Create a fire department explorer program.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Training Hours	180hrs per Fire Fighter	240 per Fire Fighter
Maintain response efficiency	2370 Calls	As Needed
Wildland Response	13 Responses	As Needed
Multi-agency training	2 times	6 times
Health and wellness	50% participation	75% participation

Adopted Budget Fiscal Year 2019-20
Dept: 2525 FIRE OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2525 FIRE OPERATIONS			
482.010.000 MISCELLANEOUS REVENUE	100,000	100,000	100,000
490.220.000 OPERATING TRANSFERS IN	0	550,747	666,863
Total Revenues	100,000	650,747	766,863
Expenditures			
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,258,449	1,182,042	1,241,231
500.110.100 OFFICER IN CHARGE	4,674	1,847	577
500.110.200 FLSA	50,044	61,826	65,220
500.130.000 SALARIES-OVERTIME	74,325	27,822	30,002
500.130.002 SPECIAL EVENT OT	282,512	0	0
500.130.102 SPECIAL EVENT REIM.	-305,537	0	0
500.130.300 TRAINING OT	13,884	25,967	12,532
500.130.400 CALL BACK OT	38,011	14,839	0
500.134.000 HOLIDAY PAY	123,241	108,810	111,178
500.135.000 SAL-S/L INCENT & VAC CASH OUT	44,684	15,460	28,749
500.150.000 DEFERRED COMPENSATION	7,313	16,500	22,800
500.170.000 WORKERS COMPENSATION	6,058	0	0
510.210.000 FICA	116,075	90,620	94,068
510.215.000 MEDICARE	27,191	21,194	22,002
510.220.000 HEALTH INSURANCE-EMPLOYER	324,955	302,580	325,280
510.225.000 LIFE INSURANCE	5,301	4,200	4,508
510.230.000 UNEMPLOYMENT INSURANCE	18,717	7,308	7,587
510.235.000 UNIFORM ALLOWANCE	15,023	16,500	15,200
510.236.000 CELL PHONE STIPEND	1,570	2,880	2,880
510.238.000 PHYS FIT REIMBURSEMENT	1,336	1,000	2,000
520.310.000 PERS-EMPLOYER	315,443	340,130	557,244
600.120.000 POSTAGE	111	100	100
600.250.000 SUPPLIES	15,288	29,000	10,000
600.280.000 MEDICAL SUPPLIES	7,469	7,500	7,500
600.285.000 OXYGEN SUPPLIES	2,376	2,000	2,000
600.350.000 PAGER, RADIOS, ETC	2,618	3,000	3,000
600.375.000 EQUIPMENT REPAIRS	655	2,500	2,500
600.400.000 PROFESSIONAL SERVICES	813	500	14,013
600.401.900 PEST CONTROL	552	552	552
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	850	2,000	0
600.425.000 LINEN SERVICES	2,519	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	537	500	2,035
600.476.000 MAINT TURN OUT	0	3,500	3,500
600.477.000 MAINT SCBA's	4,396	3,000	3,000
610.915.000 TRAINING & EDUCATION	160	15,000	15,000
620.100.000 FLEET-INTERNAL CHARGE	65,192	54,912	46,698
620.200.000 BUILDING-INTERNAL CHARGE	67,497	30,347	49,602
620.300.000 INSURANCE-INTERNAL CHARGE	230,304	238,622	303,424
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	3,168	2,932	2,754
620.600.000 DATA PROCESSING-INTERNAL CHARG	56,895	45,346	57,063
630.200.000 GAS & ELECTRIC	19,270	20,407	20,850
630.300.000 WATER	2,980	3,631	3,305
630.400.000 SEWER	783	806	940
Total Expenditures	2,915,702	2,718,180	3,093,394
Grand Total:	-2,815,702	-2,067,433	-2,326,531

Fire Prevention Department 2550

FIRE PREVENTION

Mission

The Selma Fire Department is committed to providing the highest level of public service to the citizens of Selma and our surrounding communities. We do so by taking an all-hazards approach while protecting life, property, and the environment as we maintain a continuous pursuit of excellence in our profession.

Services

- Fire Safety Inspection
- Plan Review
- Public Education

Accomplishments for FY 2018-19

- Establish a full-time Fire Marshal.
- Re-establish company inspection program.
- Established a home safety inspection program.
- Continued operation of F.I.S.E. Program.

Objectives for FY 2019-20

- Establish funding to continue F.I.S.E. Program.
- Expand company inspection program.
- Increase participation in home safety program.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Company Inspections	300	500
Home Safety Inspections	20	40
F.I.S.E. Presentations	24	24

Adopted Budget Fiscal Year 2019-20
Dept: 2550 FIRE PREVENTION

	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2550 FIRE PREVENTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	0	0	2,000
448.200.000 FIREWORKS PERMIT	0	0	1,500
450.310.000 PLAN CHECK-FIRE MISC	0	0	5,000
450.325.000 PLAN CHECK-FIRE SAFETY	0	0	5,000
452.240.000 COMPANY FIRE INSPECT FEE	0	0	15,000
452.260.000 FIRE SPRINKLER INSPECTION FEE	0	0	2,000
Total Revenues	0	0	30,500
Expenditures			
Dept: 2550 FIRE PREVENTION			
500.110.000 SALARIES-FULL TIME	0	0	84,882
500.130.000 SALARIES-OVERTIME	8,352	10,000	2,204
500.130.300 TRAINING OT	0	0	735
500.150.000 DEFERRED COMPENSATION	0	0	2,100
510.210.000 FICA	503	620	9,993
510.215.000 MEDICARE	118	145	2,337
510.220.000 HEALTH INSURANCE-EMPLOYER	866	0	18,240
510.225.000 LIFE INSURANCE	14	0	324
510.230.000 UNEMPLOYMENT INSURANCE	84	50	806
510.235.000 UNIFORM ALLOWANCE	0	0	1,000
510.236.000 CELL PHONE STIPEND	0	0	480
520.310.000 PERS-EMPLOYER	0	0	35,074
600.215.000 PROMOTIONAL PUB ED	0	0	7,500
600.250.000 SUPPLIES	51	500	1,000
600.400.000 PROFESSIONAL SERVICES	0	0	3,015
600.401.900 PEST CONTROL	120	120	120
600.475.000 MAINTENANCE AGREEMENTS	22	0	54
610.900.000 MEMBERSHIP & DUES	230	250	400
610.915.000 TRAINING & EDUCATION	2,866	4,000	4,000
620.100.000 FLEET-INTERNAL CHARGE	9,312	7,848	6,671
620.200.000 BUILDING-INTERNAL CHARGE	33,380	15,308	24,643
620.300.000 INSURANCE-INTERNAL CHARGE	6,348	371	395
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	120	154	145
620.600.000 DATA PROCESSING-INTERNAL CHARG	11,700	4,773	3,742
630.200.000 GAS & ELECTRIC	4,462	4,787	4,457
630.300.000 WATER	919	1,024	1,114
630.400.000 SEWER	196	202	235
630.500.000 ALARM	558	582	602
Total Expenditures	80,221	50,734	216,268
Grand Total:	-80,221	-50,734	-185,768

Planning Department 3100

COMMUNITY DEVELOPMENT

Mission

The Mission of the Community Development Department is to protect the quality of life of the community through orderly planning, development and compliance with regulations that protect and promote property values and the health, safety and general welfare of the residents of the City.

Services

Planning:

- Maintain the City's General Plan and zoning ordinance, pursuant to the community's values and state-mandated requirements as the long-range guide for the physical, social and economic development of the City; prepare an annual report to the State Housing and Community Development Department on the status of progress on Implementation Measures; and update as required.
- Provide quality customer service to the community, developers and staff.
- Provide technical staff support to the City Council and Planning Commission.

Building:

- Issue permits and provide inspections for all commercial, industrial and residential projects.
- Review plans for safety and code compliance.
- Provide public education on the California Construction Codes and changes.

Code Enforcement:

- Provide effective code enforcement services in response to the residents of Selma.
- Support City Departments/Divisions by investigating possible code violations and preparing documentation of violations.
- Identify property nuisance conditions in the community and communicate with property owners and tenants to achieve voluntary compliance with codes and ordinances.
- Maintain and update detailed records and evidence by documentation in the City's tracking system.

Accomplishments for FY 2018-19

Planning

- Submitted 2015, 2016, and 2017 Annual Progress Reports on the Housing Element to State Housing and Community Development Department.

- Hired consultants for on-call planning services and to bring the City's Housing Element into compliance with the State.
- Development and approval of Accessory Dwelling Unit Ordinance at Planning Commission and City Council.
- Started recruitment process for a Planning Manager.

Building

- Hired new building inspector.
- Issued 262 construction permits (as of May 16, 2019).

Code Enforcement

- Administration of City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare resulted in 424 code enforcement cases being opened during the period of July 1, 2018 to May 15, 2019.

Objectives for FY 2019-20

Planning

- Improve planning processes and facilitate development.
- Bring the City's housing element into compliance with the State Housing and Community Development Department.
- Seek grant funding for a Comprehensive Zoning Ordinance Update.
- Add performance metrics to next year's budget book such as planning permits processed.

Building

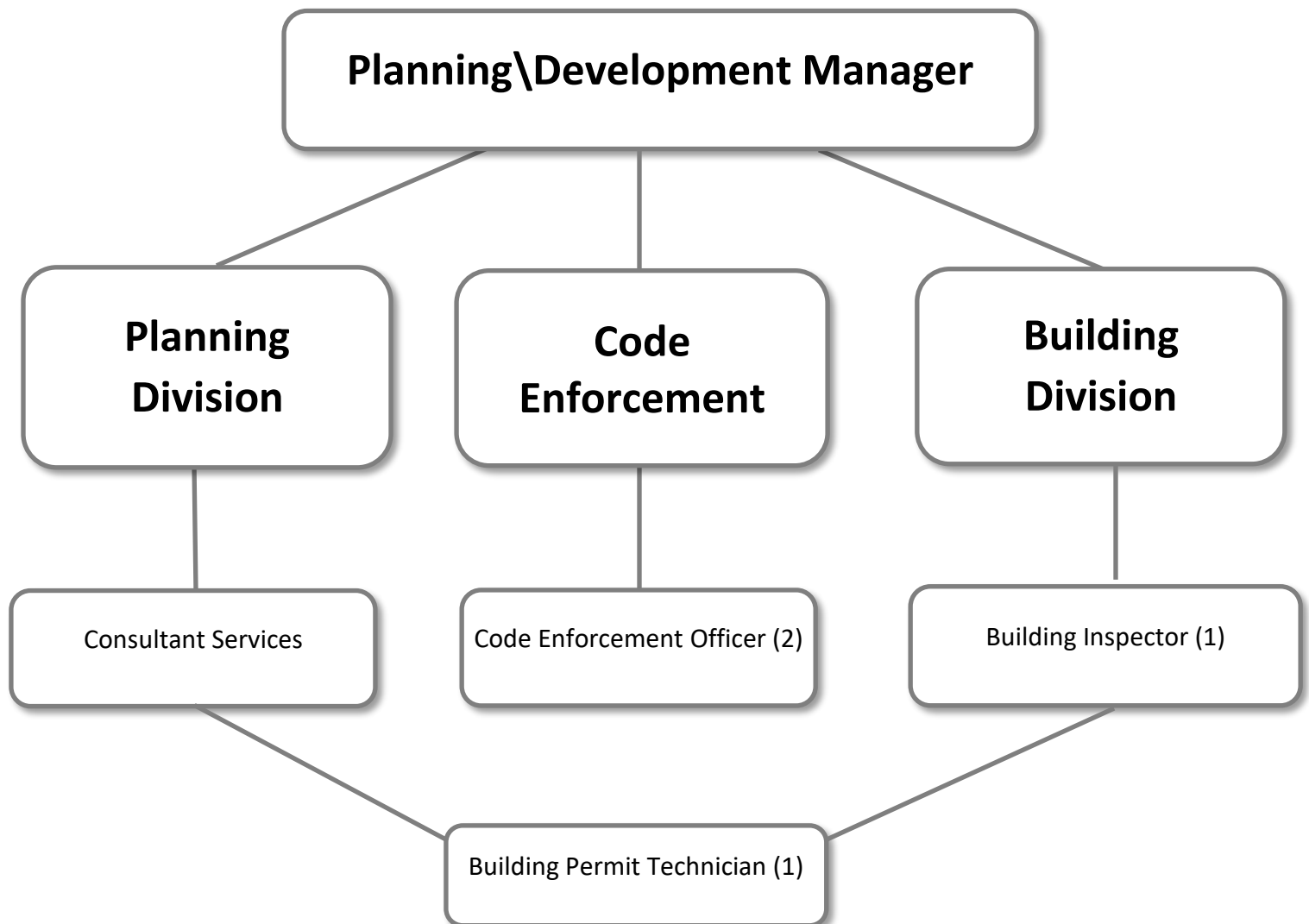
- Provide public education of the changes to the California Construction Codes.
- Continue to provide quality customer service to customers and plan for increases in workloads due to future development.
- Continue professional development with the objective of improving customer service.

Code Enforcement

- If approved in the budget, recruit and onboard an additional code enforcement officer.
- Strategize on ways to further implementation of Council priorities for City beautification and the protection of property values.
- Seeking training and improve processes for more complex cases including abatements.
- Continue to seek voluntary compliance with City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare.
- Report cases closed as well as opened.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Support Planning Commission Meetings and Workshops	6	11
Provide monthly project reports to the City Manager.	2	12
Construction Permits Issued	262	288
Code Enforcement – Cases Opened	424 (as of 5/16/19)	530

Community Development Department Organization Chart



Adopted Budget Fiscal Year 2019-20
Dept: 3100 PLANNING

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3100 PLANNING			
447.000.000 FENCE VARIANCE PERMIT	175	0	0
448.100.000 CHRISTMAS TREE LOT PERMIT	50	50	50
454.100.000 ANNEXATION FEE	0	0	6,960
454.150.000 ARCHITECTURAL DESIGN REVIEW	6,000	4,000	2,000
454.200.000 CONDITIONAL USE REVIEW	26,206	7,000	9,570
454.210.000 C. U. P. RENEWAL	3,190	0	0
454.300.000 ENVIRONMENTAL ASSESSMENT	9,923	6,000	4,710
454.330.000 INITIAL MITIGATION MONITORING	7,395	1,000	0
454.400.000 GENERAL PLAN REVIEW & REVISION	0	1,000	0
454.450.000 HOME OCCUPATION PERMIT REVIEW	1,980	1,000	2,430
454.500.000 LANDSCAPE INSPECTION	0	500	0
454.510.000 LANDSCAPE PLAN CHECK	0	500	0
454.550.000 LOT LINE ADJ REVIEW	3,631	4,000	2,615
454.560.000 PARCEL MAP REVIEW	0	4,000	2,820
454.570.000 MINOR MOD	36,248	6,000	5,229
454.600.000 APPEAL PROCESSING	1,638	2,000	1,615
454.630.000 PUBLIC NOTICE	1,700	1,500	450
454.650.000 SIGN PLAN REVIEW	12,677	3,000	3,060
454.660.000 SITE PLAN REVIEW	19,788	10,000	12,140
454.700.000 TENTATIVE MAP EXTENSION REVIEW	2,063	0	0
454.705.000 TENTATIVE PARCEL MAP REVIEW	7,338	4,000	5,803
454.800.000 VARIANCE REVIEW	0	4,000	3,432
454.900.000 ZONE CHANGE	407	4,000	5,820
454.905.000 ZONING CONFORMANCE LETTER	407	300	475
471.020.000 SALE OF METRO SCAN MAP	7,496	2,000	0
475.000.000 REIMBURSEMENTS	2,362	0	0
482.010.000 MISCELLANEOUS REVENUE	100	0	0
Total Revenues	150,774	65,850	69,179
Expenditures			
Dept: 3100 PLANNING			
500.110.000 SALARIES-FULL TIME	81,848	88,010	106,368
500.130.000 SALARIES-OVERTIME	3,265	871	5,263
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,976	22,008	0
500.150.000 DEFERRED COMPENSATION	1,200	600	2,700
510.210.000 FICA	5,623	7,024	7,259
510.215.000 MEDICARE	1,309	1,643	1,698
510.220.000 HEALTH INSURANCE-EMPLOYER	18,962	19,920	29,160
510.225.000 LIFE INSURANCE	343	233	399
510.230.000 UNEMPLOYMENT INSURANCE	884	566	586
510.236.000 CELL PHONE STIPEND	0	0	960
520.310.000 PERS-EMPLOYER	30,186	35,201	42,077
600.113.000 PUBLICATIONS	0	25	0
600.120.000 POSTAGE	333	300	0
600.130.000 PRINTING	0	100	0
600.200.000 ADVERTISING	0	1,000	0
600.210.000 PUBLICATIONS	1,705	1,000	0
600.250.000 SUPPLIES	0	250	0
600.400.000 PROFESSIONAL SERVICES	1,918	11,000	336,000
600.420.000 CONSULTANT SERVICES	0	5,000	0
600.475.000 MAINTENANCE AGREEMENTS	0	400	0
610.900.000 MEMBERSHIP & DUES	4,600	5,000	7,200
610.920.000 TRAVEL, CONFERENCE & MEETING	24	0	2,000
620.100.000 FLEET-INTERNAL CHARGE	9,312	7,848	13,342
620.200.000 BUILDING-INTERNAL CHARGE	3,218	2,709	3,038
620.300.000 INSURANCE-INTERNAL CHARGE	10,392	13,480	19,146
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	168	154	217
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,875	6,364	5,613
700.250.000 EQUIPMENT - SOFTWARE	0	0	10,000
Total Expenditures	183,141	230,706	593,026
Grand Total:	-32,367	-164,856	-523,847

Building Department 3200

Adopted Budget Fiscal Year 2019-20
Dept: 3200 BUILDING INSPECTION

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3200 BUILDING INSPECTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	3,973	2,500	2,500
440.300.000 BUSINESS LICENSE-ADA FEE	2,449	500	2,000
442.000.000 BUILDING PERMITS	155,288	150,000	80,000
442.010.000 PLUMBING PERMIT	6,238	6,000	5,000
442.020.000 ELECTRICAL PERMITS	17,565	15,000	15,000
442.030.000 MECHANICAL PERMITS	7,075	6,000	6,000
442.090.000 INVESTIGATION FEE-BLDG PENALTY	1,200	500	600
450.300.000 PLAN CHECK-BUILDING	83,973	60,000	60,000
450.420.000 BLDG STDS ADMIN FEE	133	300	100
450.421.000 INSPECTION ADA FEE	11,460	2,000	6,000
450.422.000 PLAN CHECK-ADA REVIEW FEE	2,750	1,500	0
459.225.000 LOST INSPECTION CARD	21	0	0
459.250.000 RECORDS STORAGE FEE	7,188	4,800	4,500
464.000.000 ADMIN CITATIONS	800	500	500
475.000.000 REIMBURSEMENTS	492	0	0
Total Revenues	300,605	249,600	182,200
Expenditures			
Dept: 3200 BUILDING INSPECTION			
500.110.000 SALARIES-FULL TIME	100,264	125,889	165,447
500.130.000 SALARIES-OVERTIME	2,600	9,172	2,847
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,219	926	0
500.150.000 DEFERRED COMPENSATION	1,200	1,800	600
510.210.000 FICA	6,845	8,952	10,687
510.215.000 MEDICARE	1,607	2,093	2,500
510.220.000 HEALTH INSURANCE-EMPLOYER	14,610	23,520	65,640
510.225.000 LIFE INSURANCE	499	420	931
510.230.000 UNEMPLOYMENT INSURANCE	1,119	722	862
510.235.000 UNIFORM ALLOWANCE	1,129	600	2,000
510.236.000 CELL PHONE STIPEND	1,200	1,200	1,680
520.310.000 PERS-EMPLOYER	30,416	37,558	12,035
600.100.000 OFFICE SUPPLIES	0	150	0
600.120.000 POSTAGE	1,004	1,000	500
600.130.000 PRINTING	0	200	0
600.210.000 PUBLICATIONS	0	500	700
600.250.000 SUPPLIES	1,214	100	500
600.305.000 SMALL TOOLS	130	600	0
600.400.000 PROFESSIONAL SERVICES	32,492	10,000	10,000
600.401.100 CONSULTANT SERVICES	18,212	31,000	15,000
600.401.200 SOFTWARE LICENSE AGREEMENT	3,507	3,500	3,500
610.900.000 MEMBERSHIP & DUES	135	500	500
610.915.000 TRAINING & EDUCATION	300	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	455	1,000	1,000
620.100.000 FLEET-INTERNAL CHARGE	18,624	15,696	20,014
620.200.000 BUILDING-INTERNAL CHARGE	3,218	2,709	3,403
620.300.000 INSURANCE-INTERNAL CHARGE	17,544	28,680	27,440
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	288	309	362
620.600.000 DATA PROCESSING-INTERNAL CHARG	13,005	11,138	9,355
700.200.000 EQUIPMENT	7,564	0	0
Total Expenditures	280,400	321,934	359,503
Grand Total:	20,205	-72,334	-177,303

Recreation Department 4100

RECREATION

Mission

The mission of the Recreation and Community Services Department is to strengthen community image and sense of place through recreation services and parks programming and development. The benefits of recreation services are designed to strengthen safety and security, promote health and wellness, foster human development, increase cultural unity, and protect environmental resources.

Services

- Rental of City Facilities, Parks, Pioneer Village, Ball Fields and Picnic Shelters.
- Coordination of City Sponsored Special Events and Staff Liaison to Special Events using City Parks.
- Provide assistance to the Pioneer Village Advisory Commission.

Accomplishments for FY 2018-19

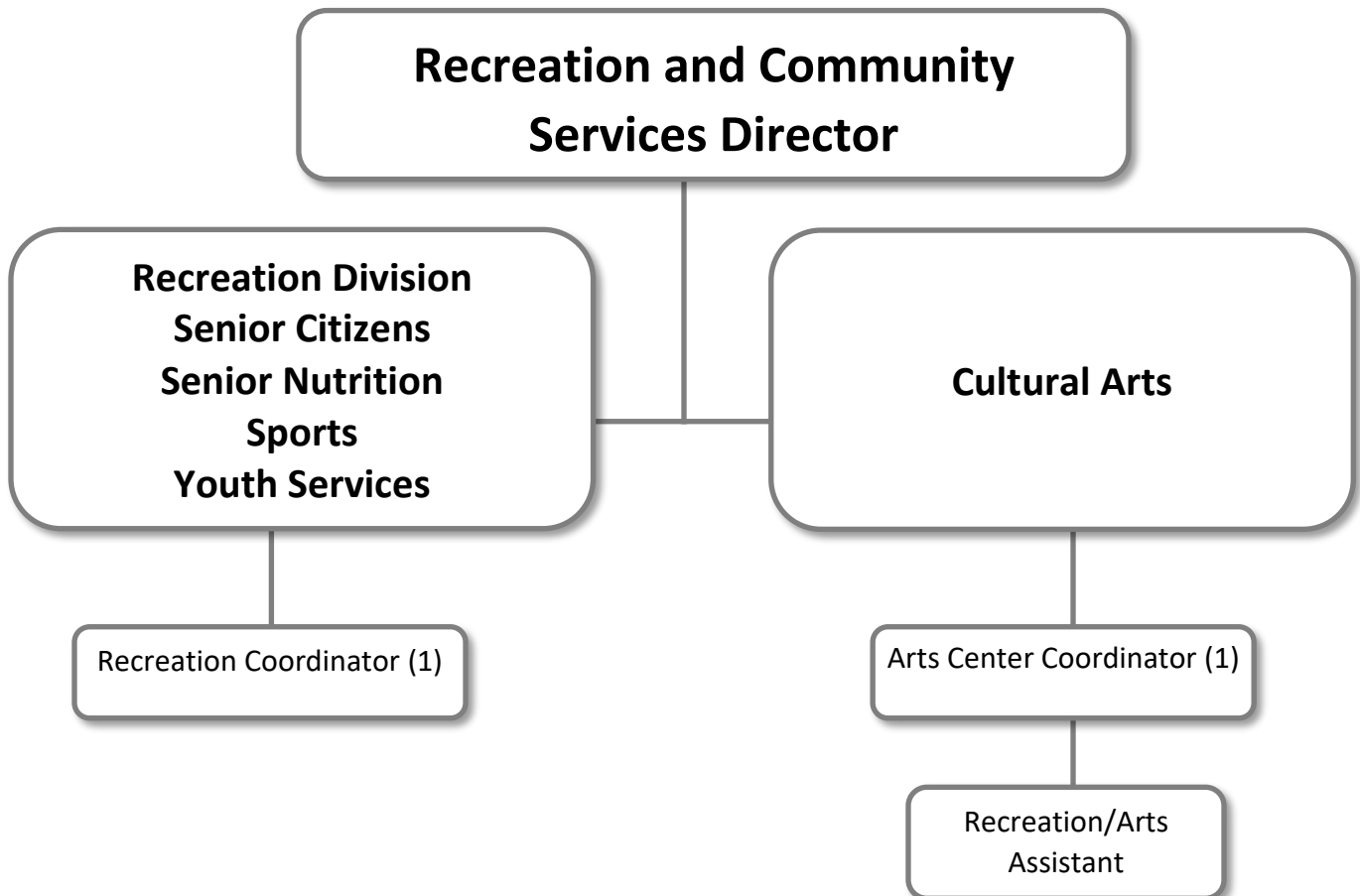
- Increase in number of rentals of Pioneer Village.
- Completion of New Restrooms at Lincoln Park.
- Kaiser Permanente Grant for Selma Activities League.
- Secured funding through Hospital District Board for Summer Swim Program.

Objectives for FY 2019-20

- Secure funding to reseal Pickleball Courts.
- Secure funding new restroom at Shafer Park.
- Continue to increase usage of Pioneer Village.
- Continue Vincent House Improvement Project.
- Continue development of potential new park and secure funding.
- Secure funding through Hospital District Board to assist with recreation swim and swim lessons for youth during the summer months.
- Continue to research potential city-wide community center.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Pioneer Village Rentals	22	25
Picnic Shelter Rentals	138	145
Fireworks Show Attendance	5,200	5,500

Recreation & Community Services Department Organization Chart



Adopted Budget Fiscal Year 2019-20**Dept: 4100 RECREATION**

Month: 4/30/2019
Fund: 100 - GENERAL FUND

FY 2017-18 FY 2018-19 FY 2019-20
Actual Budget Requested

Revenues

Dept: 4100 RECREATION

436.050.000 CONCESSION-SHAFER	750	900	900
472.020.000 RENTAL OF SALAZAR CENTER	5,516	0	3,500
472.030.000 PARK FACILITIES RENTAL	562	1,000	1,000
472.035.000 RENTAL OF PICNIC SHELTERS	4,707	6,200	4,500
472.060.000 RENTAL OF EVENT BOOTH	1,350	1,350	1,350
475.000.000 REIMBURSEMENTS	171	0	0

Total Revenues	13,056	9,450	11,250
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Expenditures

Dept: 4100 RECREATION

500.110.000 SALARIES-FULL TIME	20,964	23,284	29,096
500.120.000 SALARIES-PART TIME	641	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,521	1,035	1,086
510.210.000 FICA	1,565	1,516	1,883
510.215.000 MEDICARE	366	354	440
510.220.000 HEALTH INSURANCE-EMPLOYER	5,507	5,345	7,661
510.225.000 LIFE INSURANCE	66	68	120
510.230.000 UNEMPLOYMENT INSURANCE	217	122	152
510.236.000 CELL PHONE STIPEND	120	130	184
520.310.000 PERS-EMPLOYER	8,317	9,703	11,482
600.120.000 POSTAGE	31	200	50
600.250.000 SUPPLIES	599	1,400	1,200
600.400.000 PROFESSIONAL SERVICES	37,620	85,000	76,000
600.401.900 PEST CONTROL	300	300	300
600.475.000 MAINTENANCE AGREEMENTS	116	0	119
610.900.000 MEMBERSHIP & DUES	0	25	0
610.920.000 TRAVEL, CONFERENCE & MEETING	1,273	1,500	1,600
620.100.000 FLEET-INTERNAL CHARGE	9,312	7,848	6,671
620.200.000 BUILDING-INTERNAL CHARGE	42,352	33,213	30,749
620.300.000 INSURANCE-INTERNAL CHARGE	3,348	4,501	5,981
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	42	80
620.600.000 DATA PROCESSING-INTERNAL CHARG	7,065	3,739	2,900
630.200.000 GAS & ELECTRIC	53,476	56,163	56,780
630.300.000 WATER	7,853	9,731	10,437
630.400.000 SEWER	391	403	470
630.500.000 ALARM	1,450	1,508	1,600
700.200.000 EQUIPMENT	0	37,000	37,000
791.000.000 TRANSFER OUT	57,000	60,000	58,000

Total Expenditures	263,506	344,130	342,041
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Grand Total:	-250,450	-334,680	-330,791
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Senior Citizens Department 4200

SENIOR ACTIVITY

Mission

To provide a comprehensive program for seniors including, but not limited to activities, programs, services, recreation and socialization.

Services

- Recreation programming including, trips, bingo, dances and various activities.
- Collaborations with various agencies that provide free tax service, hearing and blood pressure tests and various other social services.
- Operation of the Commodities Food Giveaway program.
- Food packages during Thanksgiving and Christmas Selma Cares and Community Organizations Senior Programming.
- Sponsorship of the Senior Resource Fair.

Accomplishments for FY 2018-19

- Over 9,500 senior volunteer hours provided at the center.
- Twenty-four vendors at the Senior Resource Fair.
- Securement of various donations for programs.
- Hired a Full-Time Recreation Coordinator.

Objectives for FY 2019-20

- Secure donations for full sponsorship of Senior Resource Fair.
- Expand on programming on Tuesdays and Thursdays, non-bingo days.
- Expand on social services programs to fill needs for seniors.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Senior Trips	14	14
Bingo Daily Attendance	75	80

Volunteers	5	5
Increase Tuesday/Thursday Daily Attendance Average	25	35-40

Adopted Budget Fiscal Year 2019-20
Dept: 4200 SENIOR CITIZENS

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4200 SENIOR CITIZENS			
472.025.000 RENTAL OF SENIOR CENTER	30	250	250
Total Revenues	30	250	250
Expenditures			
Dept: 4200 SENIOR CITIZENS			
500.110.000 SALARIES-FULL TIME	7,774	10,040	12,424
500.120.000 SALARIES-PART TIME	13,904	7,260	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	325	383	402
510.210.000 FICA	1,367	1,099	801
510.215.000 MEDICARE	320	257	187
510.220.000 HEALTH INSURANCE-EMPLOYER	1,901	2,718	3,648
510.225.000 LIFE INSURANCE	23	34	59
510.230.000 UNEMPLOYMENT INSURANCE	217	88	64
510.236.000 CELL PHONE STIPEND	48	48	84
520.310.000 PERS-EMPLOYER	3,981	3,690	4,376
600.120.000 POSTAGE	272	200	300
600.250.000 SUPPLIES	395	1,400	600
600.375.000 EQUIPMENT REPAIRS	0	200	200
600.400.000 PROFESSIONAL SERVICES	0	0	300
600.401.900 PEST CONTROL	389	389	389
600.475.000 MAINTENANCE AGREEMENTS	116	116	119
620.200.000 BUILDING-INTERNAL CHARGE	20,790	16,197	15,159
620.300.000 INSURANCE-INTERNAL CHARGE	1,080	1,433	2,192
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	12	15	319
620.600.000 DATA PROCESSING-INTERNAL CHARG	8,370	11,376	17,212
630.100.000 TELEPHONE	334	342	354
630.200.000 GAS & ELECTRIC	8,820	9,226	9,375
630.300.000 WATER	2,042	2,983	2,707
630.400.000 SEWER	563	580	677
630.500.000 ALARM	907	954	1,025
Total Expenditures	73,950	71,028	72,973
Grand Total:	-73,920	-70,778	-72,723

CULTURAL ARTS

Mission

The Selma Arts Center strives to enrich the lives of all people who pass through the doors by leading a culturally diverse collection of local artists who provide quality theatre and artistic experiences for the community at large. Home to dramatic, visual, literary, and musical arts, we work to create experiences that are inspirational, educational and of the highest caliber.

Services

- Providing performing/visual arts opportunities for youth ages 6 to 18.
- Open to a variety of performing arts opportunities throughout the Central Valley through auditioning, performing, designing and directing for various ages.
- Offer visual interpretations for all major productions.
- Open Arts Center up for Arts related events and performances.
- Collaborate yearly with Selma Unified School District to host a variety of their sponsored performances.

Accomplishments for FY 2018-19

- Selma Arts Council has sponsored eight major productions as well as a variety of fundraisers.
- Selma Arts Council completed their second Teen Show High School Musical.
- The Cool Kid Players performed Cinderella Jr. and received play rights for Frozen Jr., which was just released for the first time ever.
- Secured grants for writers to come in to provide workshops, as well as other educational opportunities.

Objectives for FY 2019-20

- The Selma Arts Council sponsorship of four major productions and two plays, as well as a variety fundraisers, writer's workshops, etc.
- Cool Kid Players will perform two large performances including Frozen Jr.
- The teen program will produce their third performance.

- Conduct more workshops working with professionals who come in to the Arts Center to instruct.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Large Productions	6	6
Cool Kids Productions	2	2
Teen Productions	1	2
Theatre Workshops	2	3

Cultural Arts Department 4300

Adopted Budget Fiscal Year 2019-20
Dept: 4300 CULTURAL ARTS

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4300 CULTURAL ARTS			
456.345.000 ART CENTER CLASSES	25,202	15,000	28,000
Total Revenues	25,202	15,000	28,000
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	32,530	36,081	37,674
500.120.000 SALARIES-PART TIME	15,913	11,960	18,325
500.130.000 SALARIES-OVERTIME	83	610	80
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	690	724
500.150.000 DEFERRED COMPENSATION	600	600	600
510.210.000 FICA	2,970	3,112	3,576
510.215.000 MEDICARE	695	727	837
510.220.000 HEALTH INSURANCE-EMPLOYER	12,223	12,322	12,403
510.225.000 LIFE INSURANCE	148	147	186
510.230.000 UNEMPLOYMENT INSURANCE	494	250	289
510.236.000 CELL PHONE STIPEND	245	266	266
520.310.000 PERS-EMPLOYER	7,597	8,501	10,248
600.120.000 POSTAGE	0	200	200
600.200.000 ADVERTISING	0	200	0
600.250.000 SUPPLIES	8,644	3,700	11,000
600.400.000 PROFESSIONAL SERVICES	2,769	2,500	5,400
610.920.000 TRAVEL, CONFERENCE & MEETING	0	400	1,300
620.300.000 INSURANCE-INTERNAL CHARGE	5,148	6,304	7,794
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	108	100	94
Total Expenditures	90,167	88,670	110,996
Grand Total:	-64,965	-73,670	-82,018

Senior Nutrition Department 4500

SENIOR NUTRITION

Mission

To provide the daily lunch program to seniors 60 and over.

Services

- Provides a daily (Monday – Friday) lunch program for seniors 60 and over.
- Senior volunteers assist with serving and distribution of daily meals.

Accomplishments for FY 2018-19

- Continued to serve seniors meals daily.
- Received funding from organizations throughout Selma to assist with meal funding.
- Received meal applications from 22 new seniors.

Objectives for FY 2019-20

- Increase daily average of number of seniors eating (Tuesday and Thursday specifically).
- Secure funding through Fresno-Madera Area Agency on Aging.
- Continue commodities program distribution once a month.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Daily Lunch Average	28	35

Adopted Budget Fiscal Year 2019-20
Dept: 4500 SENIOR CENTER - NUTRITION

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4500 SENIOR CENTER - NUTRITION			
424.000.100 SENIOR NUTRITION REVENUE-FMAA	11,055	0	0
456.800.000 NUTRITION DONATION/CENTER	5,817	6,500	6,500
456.810.000 NUTRITION DONATION/HOME	1,800	1,800	0
Total Revenues	18,672	8,300	6,500
Expenditures			
Dept: 4500 SENIOR CENTER - NUTRITION			
500.110.000 SALARIES-FULL TIME	11,727	26,363	35,318
500.120.000 SALARIES-PART TIME	12,075	12,029	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	803	575	603
510.210.000 FICA	1,531	2,420	2,245
510.215.000 MEDICARE	358	566	525
510.220.000 HEALTH INSURANCE-EMPLOYER	2,858	9,966	13,680
510.225.000 LIFE INSURANCE	34	119	204
510.230.000 UNEMPLOYMENT INSURANCE	239	195	181
510.236.000 CELL PHONE STIPEND	96	72	288
520.310.000 PERS-EMPLOYER	5,404	7,132	7,816
600.100.000 OFFICE SUPPLIES	452	0	0
600.120.000 POSTAGE	11	100	0
600.130.000 PRINTING	0	200	0
600.250.000 SUPPLIES	3,348	1,600	2,000
600.400.000 PROFESSIONAL SERVICES	2,126	250	20,100
600.401.900 PEST CONTROL	151	151	151
610.915.000 TRAINING & EDUCATION	0	0	400
620.200.000 BUILDING-INTERNAL CHARGE	8,508	6,621	6,234
620.300.000 INSURANCE-INTERNAL CHARGE	2,256	2,101	5,723
630.100.000 TELEPHONE	130	133	137
630.200.000 GAS & ELECTRIC	3,430	3,588	3,646
630.300.000 WATER	794	1,160	1,053
630.400.000 SEWER	219	226	263
630.500.000 ALARM	353	371	399
Total Expenditures	56,903	75,938	100,966
Grand Total:	-38,231	-67,638	-94,466

Recreation Sports Department 4700

SPORTS

Mission

To provide a high quality sports program for youth and adult participants.

Services

- Organization of T-Ball program for youth 4 to 6 years of age.
- Organization of an Adult COED Softball Program.
- Assistance to eight Youth Sport Organizations throughout Selma.
- Assistance with the Men's and Women's Softball Church Leagues.
- Rental of ball fields for various tournaments and leagues.

Accomplishments for FY 2018-19

- Securement of a \$10,000 Grant from Kaiser Permanente that provided 133 youth participant fees funding.
- Co-sponsorship assistance with the Selma High School Youth Basketball Program.
- Received grant funding for the resurfacing of the Shafer and Salazar Park basketball courts, in addition to new lighting.
- Secured funding through Me-N-Eds Pizzeria to assist with T-Ball uniform costs.

Objectives for FY 2019-20

- Expand on open space for youth sports to practice on by planning for a new park.
- Continue to apply for Kaiser Permanente grant funds to assist youth with registration funds.
- Re-seal the pickleball courts.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
T-Ball Registration	132	144
Kaiser Grant	\$10,000	\$10,000

Me-N-Eds Grant	\$1,500	\$1,500
Kaiser participant assistance	133	140

Adopted Budget Fiscal Year 2019-20
Dept: 4700 RECREATION-SPORTS

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4700 RECREATION-SPORTS			
456.100.000 FIELD LIGHTING	5,505	7,400	7,400
456.150.000 BALL FIELD RENTAL	2,401	2,500	2,500
456.330.000 ADULT SPORTS	4,594	4,000	4,000
456.340.000 YOUTH SPORTS	8,700	7,200	7,200
482.010.000 MISCELLANEOUS REVENUE	0	1,500	1,500
Total Revenues	21,200	22,600	22,600
Expenditures			
Dept: 4700 RECREATION-SPORTS			
500.110.000 SALARIES-FULL TIME	19,529	21,623	27,353
500.120.000 SALARIES-PART TIME	1,520	2,930	3,185
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	958	1,006
510.210.000 FICA	1,313	1,588	1,967
510.215.000 MEDICARE	307	372	460
510.220.000 HEALTH INSURANCE-EMPLOYER	4,753	4,983	7,296
510.225.000 LIFE INSURANCE	57	64	118
510.230.000 UNEMPLOYMENT INSURANCE	212	129	158
510.236.000 CELL PHONE STIPEND	120	120	174
520.310.000 PERS-EMPLOYER	7,683	8,989	10,970
600.120.000 POSTAGE	20	0	10
600.250.000 SUPPLIES	2,931	4,500	4,500
600.400.000 PROFESSIONAL SERVICES	5,085	4,000	4,000
610.900.000 MEMBERSHIP & DUES	170	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	595	1,200	1,400
620.300.000 INSURANCE-INTERNAL CHARGE	2,796	3,534	4,749
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	39	36
620.600.000 DATA PROCESSING-INTERNAL CHARG	1,230	1,192	468
Total Expenditures	48,357	56,396	68,025
Grand Total:	-27,157	-33,796	-45,425

Engineering Department 5100

ENGINEERING

Mission

The Engineering Division provides the Selma community with professional engineering and land surveying services to provide for the health, safety and welfare of its citizens. The Division also assists the development community, utility companies, the City Public Works Department, and City staff through a variety of engineering and surveying tasks..

Services

- Public assistance and community support
- Grant applications and administration for capital improvement projects
- Development plan review and inspections
- Encroachment permit review and inspections

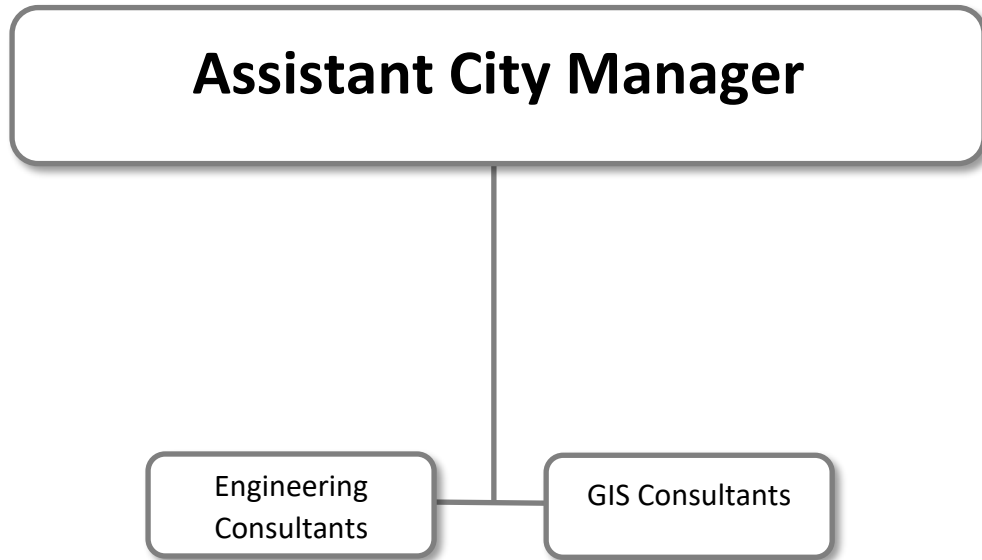
Accomplishments for FY 2018-19

- Floral Avenue repaving and signal installation project.
- ATP Project – School crossing improvements and Roosevelt drop off.
- Ringo Park Restroom replacement.
- Mapped City Storm Drain system.
- Coordination of Golden State Corridor Project.
- Received grant funding and notice to proceed for preliminary engineering for repaving of major arterials, various alleys, and Floral Avenue from Railroad to McCall.

Objectives for FY 2019-20

- Obtain grant funding (CMAQ) to pave City Yard.
- Obtain grant funding to underground canal for future trail alignment.
- Continue coordination to facilitate construction of Golden State corridor project.
- Design and facilitate construction of Huntsman Street widening.
- Bid and facilitate construction of paving projects for major arterials, various alleys, and Floral Avenue.

Engineering Department Organization Chart



Adopted Budget Fiscal Year 2019-20
Dept: 5100 ENGINEERING

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 5100 ENGINEERING			
444.000.000 ENCROACHMENT PERMITS	55,029	20,000	35,000
446.000.000 STREET BLOCKING PERMIT	375	165	250
447.000.000 FENCE VARIANCE PERMIT	0	175	0
450.320.000 PLAN CHECK-GRADING	5,837	1,500	1,120
450.330.000 PLAN CHECK-PUBLIC IMPROVEMENTS	3,453	0	0
451.100.100 DEED REVIEW	940	0	0
451.200.000 INSPECTION-GRADING	920	1,000	564
451.300.000 FINAL PAR/TRACT MAP	5,942	1,500	1,509
451.330.000 PUBLIC IMPROVEMENT INSPECTION	194	200	100
454.550.000 LOT LINE ADJ REVIEW	0	0	1,260
455.440.000 TRANSPORTATION PERMIT	0	160	0
471.015.000 SALE OF MAPS & PUBLICATIONS	625	400	200
Total Revenues	73,315	25,100	40,003
Expenditures			
Dept: 5100 ENGINEERING			
500.110.000 SALARIES-FULL TIME	11,118	11,976	10,689
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	112
500.150.000 DEFERRED COMPENSATION	398	300	300
510.210.000 FICA	769	761	744
510.215.000 MEDICARE	180	178	174
510.220.000 HEALTH INSURANCE-EMPLOYER	1,178	4,530	900
510.225.000 LIFE INSURANCE	51	53	67
510.230.000 UNEMPLOYMENT INSURANCE	124	62	60
520.310.000 PERS-EMPLOYER	6,758	7,914	790
600.120.000 POSTAGE	1	0	0
600.130.000 PRINTING	0	100	0
600.200.000 ADVERTISING	0	250	0
600.210.000 PUBLICATIONS	0	400	1,000
600.250.000 SUPPLIES	97	250	100
600.305.000 SMALL TOOLS	87	500	0
600.400.000 PROFESSIONAL SERVICES	139,800	89,450	70,000
600.420.000 CONSULTANT SERVICES	91,918	101,620	105,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	0	700	0
620.200.000 BUILDING-INTERNAL CHARGE	2,147	1,806	1,610
620.300.000 INSURANCE-INTERNAL CHARGE	2,076	2,101	2,557
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	39	36
620.600.000 DATA PROCESSING-INTERNAL CHARG	9,750	9,547	4,210
Total Expenditures	266,573	232,537	198,349
Grand Total:	-193,258	-207,437	-158,346

Public Works Parks Department 5300

PARKS

Mission

The objective of the parks division is to provide park and recreation areas that are safe, attractive, and inviting for group and individual use.

Services

- Maintains all city parks and grounds are cleaned on a daily basis.
- Maintains six park shelters.
- Tree trimming throughout city parks.
- Landscapes and maintains all city islands and medians.

Accomplishments for FY 2018-19

- Installed new restrooms at Ringo Park.
- Retrofitted basketball courts lighting at Shafter Park and Salazar Center to LED.
- Repaved and painted basketball courts at Shafter Park and Salazar Center.
- Installed new benches at Shafer Park.
- Repaired all candlestick lighting at Bretlinger and Ringo Park.
- Renovated the picnic shelters at Ringo Park.

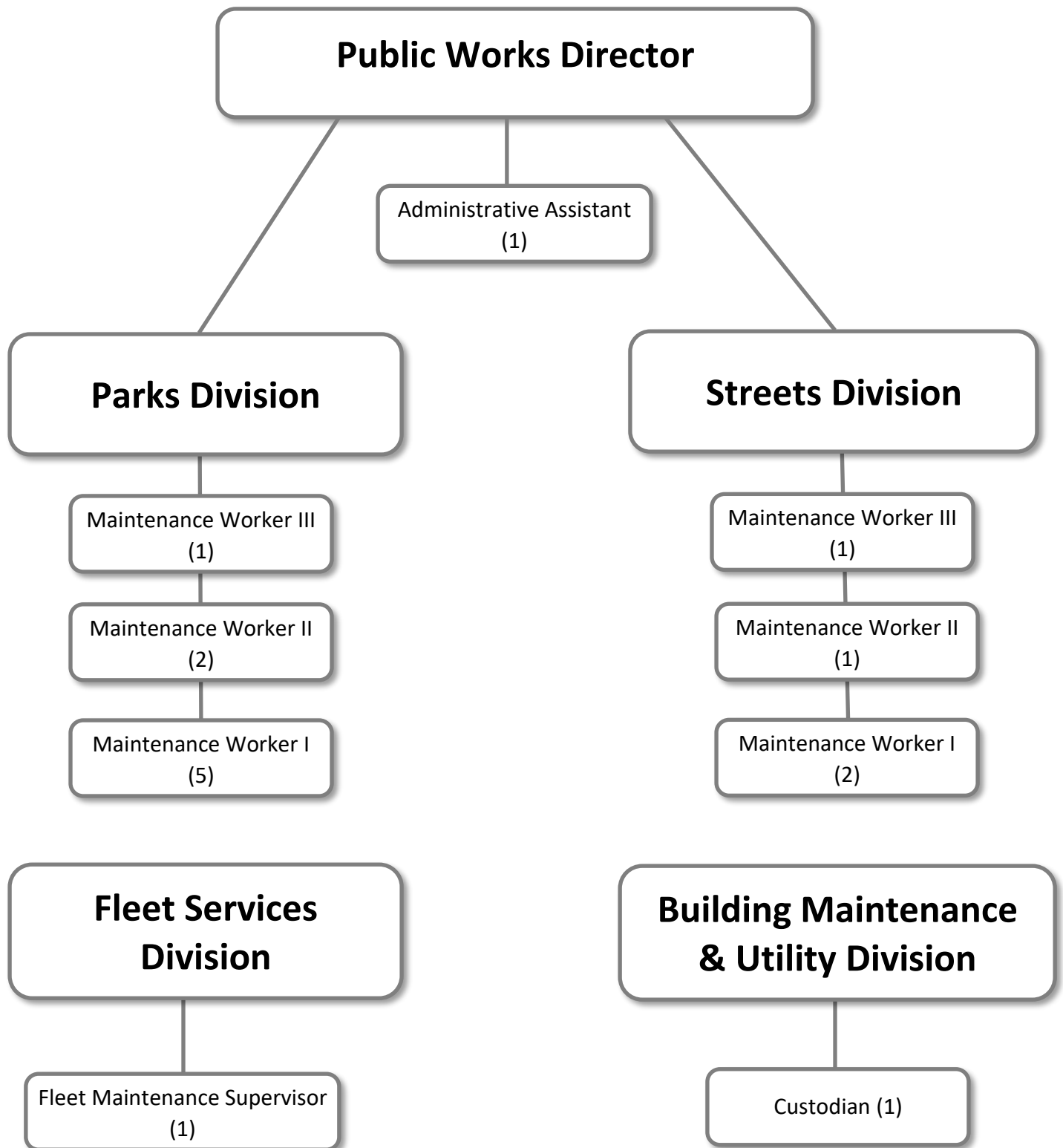
Objectives for FY 2019-20

- Hire additional personnel.
- Take advantage of training opportunities
- Secure funding for new restrooms at Shafer Park
- Retrofit parking lot lighting at Shafer Park to LED

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Renovate Ringo Park picnic shelters	0	2
Install new benches at all parks, as needed	4	6
Replace/plant new trees at all parks, as needed	12	12

Install water efficient clocks at LLMD's through Calwater's Smart Irrigation Controller Distribution Program	0	46
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Public Works Department Organization Chart



Adopted Budget Fiscal Year 2019-20
Dept: 5300 PUBLIC WORKS-PARKS

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 5300 PUBLIC WORKS-PARKS			
453.300.000 LANDSCAPE-PIONEER VILLAGE	30,000	30,000	30,000
453.600.000 WEED ABATEMENT	1,015	1,000	1,000
Total Revenues	31,015	31,000	31,000
Expenditures			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	162,002	209,735	326,111
500.120.000 SALARIES-PART TIME	6,606	0	0
500.130.000 SALARIES-OVERTIME	582	5,000	0
500.130.400 CALL BACK OT	0	0	17,682
500.130.600 ON CALL	0	1,300	2,400
500.135.000 SAL-S/L INCENT & VAC CASH OUT	18,080	2,942	1,975
500.150.000 DEFERRED COMPENSATION	1,475	2,100	8,550
510.210.000 FICA	11,752	14,439	22,580
510.215.000 MEDICARE	2,748	3,377	5,282
510.220.000 HEALTH INSURANCE-EMPLOYER	53,714	67,020	123,060
510.225.000 LIFE INSURANCE	766	968	2,062
510.230.000 UNEMPLOYMENT INSURANCE	1,820	1,165	1,822
510.235.000 UNIFORM ALLOWANCE	2,019	1,700	3,000
510.236.000 CELL PHONE STIPEND	1,950	1,710	3,000
520.310.000 PERS-EMPLOYER	154,987	91,638	136,577
600.120.000 POSTAGE	126	970	0
600.130.000 PRINTING	20	75	0
600.200.000 ADVERTISING	0	300	300
600.250.000 SUPPLIES	11,549	31,600	31,600
600.300.000 UNIFORM EXPENSE	5,202	12,684	12,684
600.305.000 SMALL TOOLS	3,531	14,800	14,800
600.370.000 BUILDING REPAIRS	0	3,500	3,500
600.400.000 PROFESSIONAL SERVICES	7,466	17,700	19,200
600.401.900 PEST CONTROL	139	139	139
600.411.310 WEED ABATEMENT COSTS	200	1,800	1,800
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	0	1,425	0
600.720.000 TAXES-ASSESSMENT CHARGE	1	0	0
610.900.000 MEMBERSHIP & DUES	0	350	350
610.915.000 TRAINING & EDUCATION	450	1,000	1,600
610.920.000 TRAVEL, CONFERENCE & MEETING	37	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	55,894	47,076	46,698
620.200.000 BUILDING-INTERNAL CHARGE	75,188	56,354	57,943
620.300.000 INSURANCE-INTERNAL CHARGE	38,904	41,290	64,746
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	576	849	906
620.600.000 DATA PROCESSING-INTERNAL CHARG	9,750	7,956	13,564
630.200.000 GAS & ELECTRIC	29,853	30,687	34,548
630.300.000 WATER	22,503	25,575	24,530
630.400.000 SEWER	651	670	781
630.500.000 ALARM	1,613	1,663	1,716
700.200.000 EQUIPMENT	4,488	48,000	14,000
Total Expenditures	686,642	751,057	1,001,006
Grand Total:	-655,627	-720,057	-970,006

General Department 9900

Adopted Budget Fiscal Year 2019-20
Dept: 9900 GENERAL-NON DEPARTMENT

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.500 REIMBURSEMENT AGREEMENTS	0	0	13,000
600.440.000 TRUSTEE FEES	0	0	1,000
600.650.000 TAX SHARING AGREEMENTS	417,174	420,000	12,000
640.410.000 LOSS FROM LAWSUIT	711,607	0	0
750.300.007 DS INTEREST 2015 REFI	123,963	117,342	110,516
750.301.007 DS PRINCIPAL 2015 REFI	214,279	220,901	227,727
791.000.000 TRANSFER OUT	0	0	0
Total Expenditures	1,467,023	758,243	364,243
Grand Total:	-1,467,023	-758,243	-364,243

Measure S

Fund 295

Adopted Budget Fiscal Year 2019-20
Fund: 295 - MEASURE "S"

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 295 - MEASURE "S"			
Revenues			
Dept: 0000			
410.600.000 SALES TAX-MEASURE S	1,761,388	1,691,875	1,825,296
470.000.000 INTEREST INCOME	4,682	0	2,000
Dept: 0000	1,766,070	1,691,875	1,827,296
Dept: 2100 POLICE SUPPORT			
475.000.000 REIMBURSEMENTS	18,306	0	0
POLICE SUPPORT	18,306	0	0
Total Revenues	1,784,376	1,691,875	1,827,296
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	1,265,083	1,200,000	1,383,373
Dept: 0000	1,265,083	1,200,000	1,383,373
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	105,311	109,007	51,509
500.130.000 SALARIES-OVERTIME	18,875	18,129	233
500.130.002 SPECIAL EVENT OT	156	0	0
500.130.200 RANGE OT	133	0	0
500.130.300 TRAINING OT	178	531	0
500.130.400 CALL BACK OT	1,586	2,391	233
500.130.500 HOLD OVER OT	0	259	233
500.134.000 HOLIDAY PAY	2,873	3,537	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	687	4,120	3,121
500.150.000 DEFERRED COMPENSATION	1,581	1,050	750
510.210.000 FICA	8,151	8,679	3,499
510.215.000 MEDICARE	1,906	2,030	819
510.220.000 HEALTH INSURANCE-EMPLOYER	29,676	27,180	9,120
510.225.000 LIFE INSURANCE	350	350	148
510.230.000 UNEMPLOYMENT INSURANCE	1,335	701	282
510.235.000 UNIFORM ALLOWANCE	2,500	1,500	500
510.236.000 CELL PHONE STIPEND	1,355	960	360
520.310.000 PERS-EMPLOYER	25,401	30,586	18,773
POLICE SUPPORT	202,054	211,010	89,580
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	53,358	57,204	118,201
500.110.100 OFFICER IN CHARGE	0	0	17
500.116.000 COURT STANDBY	0	0	576
500.117.000 COURT APPEARANCE	0	0	690
500.130.000 SALARIES-OVERTIME	0	0	1,426
500.130.100 MINIMUM STAFFING OT	0	0	4,711
500.130.200 RANGE OT	0	0	690
500.130.300 TRAINING OT	0	0	2,069
500.130.400 CALL BACK OT	0	0	259
500.130.500 HOLD OVER OT	0	0	1,555
500.134.000 HOLIDAY PAY	1,949	3,376	5,518
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,154	1,320	2,196
510.210.000 FICA	3,452	3,838	8,550
510.215.000 MEDICARE	807	898	1,999
510.220.000 HEALTH INSURANCE-EMPLOYER	14,881	18,120	36,480
510.225.000 LIFE INSURANCE	223	233	456
510.230.000 UNEMPLOYMENT INSURANCE	562	310	690
510.235.000 UNIFORM ALLOWANCE	0	1,000	2,000
520.310.000 PERS-EMPLOYER	6,790	18,553	63,871
700.200.000 EQUIPMENT	18,851	0	0
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	106,021	0
POLICE FIELD OPERATIONS	102,027	210,873	251,954
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	15,052	7,000	7,000
600.305.000 SMALL TOOLS	0	500	1,000
610.915.000 TRAINING & EDUCATION	0	500	500
700.200.000 EQUIPMENT	0	10,000	15,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	59,534	0
FIRE ADMINISTRATION	15,052	77,534	23,500
Dept: 2525 FIRE OPERATIONS			
610.915.000 TRAINING & EDUCATION	5,903	15,000	15,000
FIRE OPERATIONS	5,903	15,000	15,000
Total Expenditures	1,590,119	1,714,417	1,763,407
Grand Total:	194,257	-22,542	63,889

Enterprise Funds

Adopted Budget Fiscal Year 2019-20
Fund: 600 - AMBULANCE SERVICE

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 600 - AMBULANCE SERVICE			
Revenues			
Dept: 2600 AMBULANCE			
452.100.000 GEMT REVENUES	202,509	100,000	30,000
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	-2,177,071	-215,199	-1,000,000
452.120.000 MEDICARE/VA	497,881	400,000	450,000
452.130.000 COLLECTION PAYMENTS	18,298	15,000	12,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	18,563	0	0
452.150.000 IGT PROGRAM	6,302,604	2,890,560	4,700,000
452.185.000 AMB SUBSCRIPTION FEES	7,095	0	0
482.010.000 MISCELLANEOUS REVENUE	25	0	0
482.020.000 DONATIONS PROCEEDS	0	0	0
Total Revenues	4,893,149	3,190,361	4,192,000
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	10,924	9,231	23,257
500.130.000 SALARIES-OVERTIME	0	0	202
500.150.000 DEFERRED COMPENSATION	300	300	600
510.210.000 FICA	620	596	1,492
510.215.000 MEDICARE	145	139	349
510.220.000 HEALTH INSURANCE-EMPLOYER	4,583	4,530	9,120
510.221.000 OPEB EXPENSE	1,859	0	1,859
510.225.000 LIFE INSURANCE	51	53	133
510.230.000 UNEMPLOYMENT INSURANCE	112	48	121
520.310.000 PERS-EMPLOYER	19,946	7,160	17,947
FINANCE - GENERAL ACCOUNTING	38,540	22,057	55,080
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	0	22,968	27,165
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	0
500.150.000 DEFERRED COMPENSATION	0	438	525
510.210.000 FICA	0	1,461	1,728
510.215.000 MEDICARE	0	342	404
510.220.000 HEALTH INSURANCE-EMPLOYER	0	3,775	4,560
510.225.000 LIFE INSURANCE	0	55	81
510.230.000 UNEMPLOYMENT INSURANCE	0	118	139
510.235.000 UNIFORM ALLOWANCE	0	250	250
510.236.000 CELL PHONE STIPEND	0	150	180
520.310.000 PERS-EMPLOYER	0	5,633	9,579
FIRE ADMINISTRATION	0	35,190	44,611
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	0	201,584	173,132
500.110.200 FLSA	0	10,557	9,383
500.130.000 SALARIES-OVERTIME	0	4,751	6,224
500.130.300 TRAINING OT	0	4,433	4,571
500.130.400 CALL BACK OT	0	2,534	0
500.134.000 HOLIDAY PAY	0	18,580	16,090
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	4,228	4,971
500.140.000 SALARIES-COMP TIME ABSENCES	0	0	0
500.150.000 DEFERRED COMPENSATION	0	4,800	4,200
510.210.000 FICA	0	15,680	13,641
510.215.000 MEDICARE	0	3,667	3,191
510.220.000 HEALTH INSURANCE-EMPLOYER	0	45,300	36,480
510.225.000 LIFE INSURANCE	0	660	532
510.230.000 UNEMPLOYMENT INSURANCE	0	1,265	1,100
510.235.000 UNIFORM ALLOWANCE	0	2,500	2,000
510.236.000 CELL PHONE STIPEND	0	1,440	1,440
510.238.000 PHYS FIT REIMBURSEMENT	0	1,000	0
520.310.000 PERS-EMPLOYER	0	45,745	62,398
FIRE OPERATIONS	0	368,724	339,353
Dept: 2600 AMBULANCE			
600.400.000 PROFESSIONAL SERVICES	1,182,170	1,386,000	1,450,000
600.402.000 DISPATCHING SERVICES	0	7,100	0
600.433.000 AMBULANCE SERVICE - FIRE MED	200	250	0
600.434.000 GEMT QUALITY ASSURANCE FEE	0	0	100,000
700.500.000 DEPRECIATION EXP	9,631	0	9,631
791.000.000 TRANSFER OUT	1,100,000	1,251,909	1,382,961
791.210.000 TRANSFER OUT - SPFA	0	0	0
Dept: 2600 AMBULANCE	2,292,001	2,645,259	2,942,592
Total Expenditures	2,330,973	3,071,230	3,381,636
Grand Total:	2,562,176	119,131	810,364

Adopted Budget Fiscal Year 2019-20
Fund: 601 - PIONEER VILLAGE

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 601 - PIONEER VILLAGE			
Revenues			
Dept: 4100 RECREATION			
456.500.000 PROGRAM REVENUE	336	3,000	3,000
456.510.000 PAID ADVERTISING	0	0	0
472.040.000 RENTAL PIONEER VILLAGE	22,275	19,000	26,000
475.000.000 REIMBURSEMENTS	6,541	0	0
482.010.000 MISCELLANEOUS REVENUE	0	1,000	1,000
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000
Total Revenues	44,152	38,000	45,000
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	3,886	4,151	4,358
500.120.000 SALARIES-PART TIME	326	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	192	201
510.210.000 FICA	263	271	284
510.215.000 MEDICARE	61	63	66
510.220.000 HEALTH INSURANCE-EMPLOYER	950	906	912
510.221.000 OPEB EXPENSE	432	0	432
510.225.000 LIFE INSURANCE	11	12	15
510.230.000 UNEMPLOYMENT INSURANCE	42	22	23
510.236.000 CELL PHONE STIPEND	24	24	24
520.310.000 PERS-EMPLOYER	4,951	1,786	2,049
600.250.000 SUPPLIES	841	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	41,064	45,000	30,000
600.401.900 PEST CONTROL	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	3,762	2,955	2,690
630.200.000 GAS & ELECTRIC	5,159	5,165	6,837
630.300.000 WATER	9,303	11,385	10,867
630.400.000 SEWER	391	403	470
630.500.000 ALARM	1,614	1,992	2,055
700.100.000 IMPROVEMENTS	0	35,000	25,000
700.500.000 DEPRECIATION EXP	1,215	0	1,215
RECREATION	74,775	111,307	89,478
Total Expenditures	74,775	111,307	89,478
Grand Total:	-30,623	-73,307	-44,478

TRANSIT

Mission

Transit Maintenance strives to maintain and preserve facility assets and equipment for the purpose of helping transit function at its best. Our mission is to provide quality services to Fresno County in an efficient and professional manner while implementing safety. Our focus is to continually improve and ensure customer satisfaction.

Services

- Preventive Maintenance: lube, oil and filter service; safety inspection; commercial vehicle safety inspection; transmission service; hydraulic system service; cooling system service; opacity inspection; annual certification test; auxiliary engine/generator service; wheelchair lift inspection; and fuel filter service.
- Repair all transit related equipment: install and maintain security and technological equipment on vehicles, repair CNG fueling stations, diagnose and repair all components of fleet with a wide range of fueling systems and makes.
- Cycle transit vehicles in for preventative maintenance and repairs.
- Prepare fleet for external Inspections and Reporting: Maintain all reporting necessary for CHP and State mandates.

Accomplishments for FY 2018-19

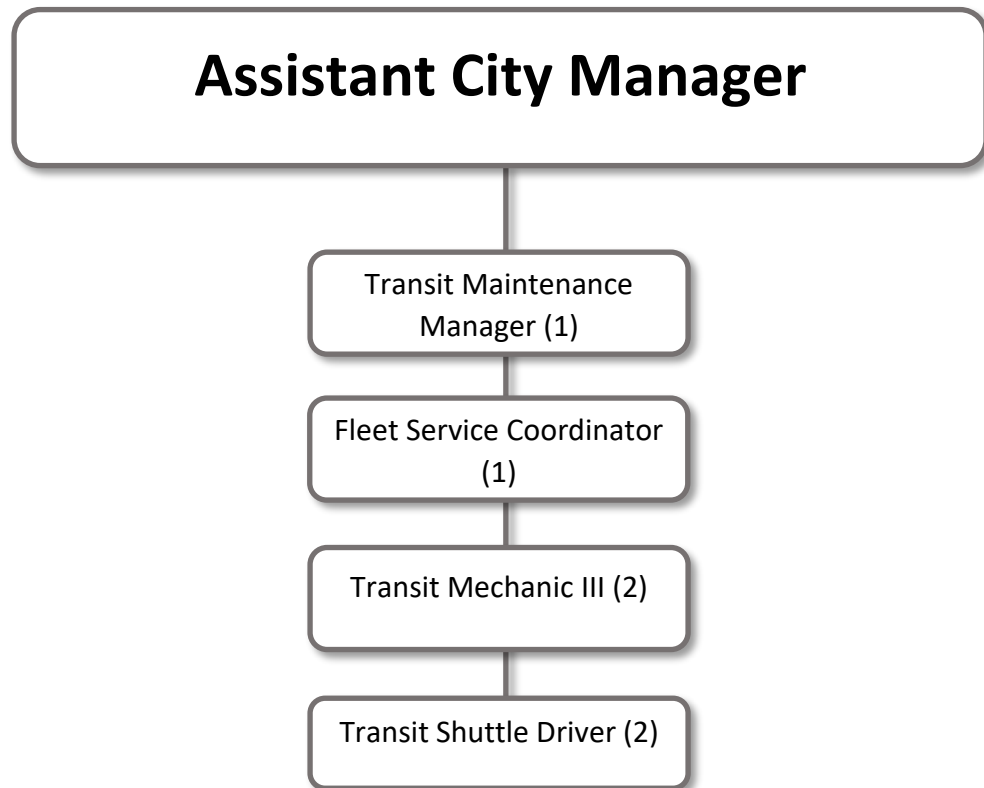
- Transitioned the complete maintenance facility from the City of Fresno to the City of Selma.
- Experienced minimal delays in scheduled preventive maintenance during relocation.

Objectives for FY 2019-20

- Upgrade all FCRTA CNG fueling locations throughout the County to commercial grade pumping stations.
- Install Electric Charging stations.
- Analyze and assess aging fleet for replacement.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Scheduled Maintenance-General Public Vehicles	45 days – 3,000 miles	45 days – 3,000 miles
Scheduled Maintenance-B-Buses	90 days – 5,000 miles	90 days – 5,000 miles
Repair down time-Standard Repair	1-2 days	1-2 days
Repair down time-Major Repair	3-10 days	3-10 days

Transit Department Organization Chart



Adopted Budget Fiscal Year 2019-20
Fund: 603 - TRANSIT SERVICE

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 603 - TRANSIT SERVICE			
Revenues			
Dept: 5500 TRANSIT SERVICE			
456.730.000 TRANSIT SERVICES INCOME	0	0	1,106,051
Total Revenues	0	0	1,106,051
Expenditures			
Dept: 5500 TRANSIT SERVICE			
500.110.000 SALARIES-FULL TIME	0	0	279,348
500.120.000 SALARIES-PART TIME	0	0	23,736
500.130.000 SALARIES-OVERTIME	0	0	278
500.150.000 DEFERRED COMPENSATION	0	0	2,100
510.210.000 FICA	0	0	19,007
510.215.000 MEDICARE	0	0	4,445
510.220.000 HEALTH INSURANCE-EMPLOYER	0	0	109,440
510.225.000 LIFE INSURANCE	0	0	1,596
510.230.000 UNEMPLOYMENT INSURANCE	0	0	1,532
510.235.000 UNIFORM ALLOWANCE	0	0	2,400
510.236.000 CELL PHONE STIPEND	0	0	1,080
520.310.000 PERS-EMPLOYER	0	0	22,707
600.256.000 AUTO PARTS	0	0	282,020
600.300.000 UNIFORM EXPENSE	0	0	500
600.400.000 PROFESSIONAL SERVICES	0	0	2,000
791.000.000 TRANSFER OUT	0	0	200,000
Total Expenditures	0	0	952,189
Grand Total:	0	0	153,862

Adopted Budget Fiscal Year 2019-20
Fund: 604 - GARBAGE SERVICE

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 604 - GARBAGE SERVICE			
Revenues			
Dept: 9900 GENERAL-NON DEPARTMENT			
405.000.000 GARBAGE RECEIPTS FM PROP TAX	1,357,082	1,358,906	1,406,164
Total Revenues	1,357,248	1,358,906	1,406,164
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.400.000 PROFESSIONAL SERVICES	5,149	0	0
600.401.700 GARBAGE CONTRACT PAYMENTS	1,355,536	1,356,636	1,403,609
600.406.000 GARBAGE SERVICE REFUND	329	400	400
600.720.000 TAXES-ASSESSMENT CHARGE	827	1,000	1,000
791.000.000 TRANSFER OUT	0	0	0
Total Expenditures	1,361,841	1,358,036	1,405,009
Grand Total:	-4,593	870	1,155

Adopted Budget Fiscal Year 2019-20
Fund: 605 - CULTURAL ARTS

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 605 - CULTURAL ARTS			
Revenues			
Dept: 4300 CULTURAL ARTS			
456.500.000 PROGRAM REVENUE	20,022	53,000	70,000
456.540.012 13 The Musical Sales	97	0	0
456.540.013 Gypsy Sales	329	0	0
456.540.014 Honk Sales	114	0	0
456.540.015 35MM Sales	5,982	0	0
456.540.016 Carrie Sales	10,459	0	0
456.540.017 Hunchback Sales	30,929	0	0
456.540.018 Spring Awakening Sales	5,126	0	0
456.540.019 West Side Story (FPU) Sales	0	0	0
456.540.020 Little Mermaid Sales	43,052	0	0
456.540.021 Bring It On Sales	2,601	0	0
456.540.022 School Of Rock Sales	1,140	0	0
472.000.000 RENTAL OF PROPERTY-MISC	12,571	12,000	12,500
472.045.000 RENTAL OF ART CENTER	13,980	8,000	6,200
482.010.000 MISCELLANEOUS REVENUE	0	5,000	2,000
482.020.000 DONATIONS PROCEEDS	780	0	0
490.220.000 OPERATING TRANSFERS IN	42,000	45,000	43,000
Total Revenues	189,182	123,000	133,700
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	18,576	21,138	21,984
500.120.000 SALARIES-PART TIME	0	0	175
500.130.000 SALARIES-OVERTIME	0	610	80
500.150.000 DEFERRED COMPENSATION	600	600	600
510.210.000 FICA	1,109	1,397	1,427
510.215.000 MEDICARE	259	327	334
510.220.000 HEALTH INSURANCE-EMPLOYER	8,476	9,060	9,120
510.221.000 OPEB EXPENSE	335	0	335
510.225.000 LIFE INSURANCE	103	105	133
510.230.000 UNEMPLOYMENT INSURANCE	194	113	115
510.236.000 CELL PHONE STIPEND	173	180	180
520.310.000 PERS-EMPLOYER	1,563	1,460	1,631
600.250.000 SUPPLIES	4,733	17,500	40,000
600.400.000 PROFESSIONAL SERVICES	6,255	45,000	25,000
600.400.100 LEGAL FEES	420	0	0
600.401.900 PEST CONTROL	480	960	960
600.475.000 MAINTENANCE AGREEMENTS	1,366	1,268	1,938
620.200.000 BUILDING-INTERNAL CHARGE	22,550	15,524	14,467
620.300.000 INSURANCE-INTERNAL CHARGE	3,552	3,725	4,627
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	84	28	435
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,915	9,944	11,225
630.100.000 TELEPHONE	685	701	725
630.200.000 GAS & ELECTRIC	14,187	14,413	17,233
630.300.000 WATER	1,184	1,438	1,281
630.400.000 SEWER	391	403	470
630.500.000 ALARM	1,543	1,596	1,647
656.540.015 35MM Expense	573	0	0
656.540.016 Carrie Expense	7,711	0	0
656.540.017 Hunchback Expense	24,680	0	0
656.540.018 Spring Awakening Expense	13,978	0	0
656.540.019 West Side Story (FPU) Expense	0	0	0
656.540.020 Little Mermaid Expense	30,420	0	0
656.540.021 Bring It On Expense	6,326	0	0
656.540.022 School Of Rock Expense	2,711	0	0
656.540.023 Real Women Have Curves Expense	1,341	0	0
656.540.024 Mid-Summer Expense	342	0	0
656.540.025 Sweeny Todd Expense	1,743	0	0
656.540.027 Gentleman's Guide Expense	3,285	0	0
Total Expenditures	188,848	147,490	156,122
Grand Total:	334	-24,490	-22,422

Internal Service Funds

INSURANCE

Mission

The Insurance department's mission is to ensure that the City has adequate general insurance including liability and property coverage, health, and workers' compensation insurance for its employees. The Risk Management program is designed to take a proactive role in reducing potential liability and work injuries.

Services

- Risk Management
- General Liability Insurance
- Property Insurance
- Auto Insurance
- Employee Relations Liability Insurance
- Workers' Compensation Insurance
- Health Insurance Benefits

Accomplishments for FY 2018-19

- Worked proactively with City physicians, City's claim administrators and contracted attorneys to resolve liability and workers' compensation claims in a timely and cost-effective manner.
- Managed and oversaw fourteen (14) workers' compensation claims.
- Managed and oversaw twenty-one (21) liability claims.
- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2019.

Objectives for FY 2019-20

- Work with department heads to strengthen the City's return-to-work program, which brings injured employees back to work in a modified capacity.
- Work proactively with city's claims administrators, attorneys and city physicians to resolve both liability and workers' compensation claims with the best possible outcome.

- 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.
- Provide needed safety training programs for all city employees, or as necessary per federal and state requirements.
- Continue to serve on the Board of the Central San Joaquin Valley Risk Management Authority (CSJVRMA) as an alternate board member.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Workers' Compensation claims processed	14	14
Days lost due to occupational injury	247	200
Days of modified duty due to occupational injury	43	45
Liability claims processed	21	15

Adopted Budget Fiscal Year 2019-20
Fund: 700 - INSURANCE

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 700 - INSURANCE			
Revenues			
Dept: 9100 INT. SVC. - INSURANCE			
486.000.000 INSUR. PREM. REIMB.-RETIREEES	19,747	16,000	21,000
486.100.000 HEALTH INSUR PREM-PAYROLL	86,292	64,586	84,000
486.300.000 SUI (FROM PAYROLL - CITY COST)	44,821	0	0
487.000.000 INTERNAL SERVICE CHARGE	924,744	982,008	1,112,743
Total Revenues	1,075,742	1,062,594	1,217,743
Expenditures			
Dept: 9100 INT. SVC. - INSURANCE			
610.915.000 TRAINING & EDUCATION	3,261	3,400	3,500
640.100.000 RMA-GENERAL LIABILITY	196,138	227,300	225,063
640.105.000 RMA-WORKER'S COMP	506,349	545,600	669,158
640.110.000 RMA-PROPERTY	24,430	26,880	29,861
640.120.000 RMA-EMPLOYEE ASSISTANCE	2,567	2,824	2,788
640.125.000 RMA-AUTO OVER 25K	24,262	26,690	32,426
640.130.000 RMA-GENERAL ADMINISTRATION	9,072	9,980	7,420
640.135.000 RMA-BUSINESS TRAVEL	6	50	50
640.145.000 RMA - AUTO UNDER 25K	110	150	100
640.150.000 RMA-EMPLOYMENT PRACTICES	32,949	36,250	40,927
640.200.000 SURETY BONDS	2,589	2,970	2,850
640.300.000 DENTAL CLAIMS	97,102	110,000	110,000
640.310.000 SELECTED EMPLOYEES HEALTH INS	12,960	17,000	34,000
640.312.000 EMPLOY HEALTH INS PREM	6,349	0	0
640.313.000 HEALTH INS ADMIN FEE	5,361	5,500	4,500
640.314.000 RETIREE HEALTH INSURANCE	38,648	38,700	45,000
640.320.000 VISION CLAIMS	3,288	3,600	3,800
640.340.000 LTD - MISC. EMPLOYEES	3,859	4,200	4,800
640.400.000 CLAIMS EXPENSE	508	1,500	1,500
Total Expenditures	969,808	1,062,594	1,217,743
Grand Total:	105,934	0	0

FLEET SERVICES

Mission

The mission of the Fleet Services Division, under the direction of the Public Works Department is to provide safe and dependable vehicles and equipment to all city departments and divisions.

Services

- Preventative maintenance and repairs for all city vehicles and equipment to ensure they are operating properly.
- Maintain permits pertaining to fleet department.
- Ensure the shop is operating in a safe and efficient manner.

Accomplishments for FY 2018-19

- Maintained a fully stocked supply of parts.
- Surplus of old vehicles.
- Purchased the necessary equipment to allow in house repairs and avoid farming out work.

Objectives for FY 2019-20

- Service 80% of fleet in house.
- Purchase shop equipment to allow additional cost savings on repairs.
- Receive specialized training & certifications for Code 3 (Fire Engine) vehicles.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Increase in house repairs	40%	65%
Prolong equipment life by switching to synthetic oil and pre-mix fuel for two cycle engines.		Service will be cut 50% life of equipment will extend by 25%

Adopted Budget Fiscal Year 2019-20
Fund: 701 - FLEET MANAGEMENT

	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Budget	Requested
Fund: 701 - FLEET MANAGEMENT			
Revenues			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
475.000.000 REIMBURSEMENTS	25	0	0
482.010.000 MISCELLANEOUS REVENUE	198	0	0
487.000.000 INTERNAL SERVICE CHARGE	747,818	596,213	540,367
 Total Revenues	 751,259	 596,213	 540,367
 Expenditures			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
500.110.000 SALARIES-FULL TIME	53,140	54,720	67,178
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,452	2,526	0
510.210.000 FICA	3,457	3,572	4,187
510.215.000 MEDICARE	808	835	979
510.220.000 HEALTH INSURANCE-EMPLOYER	20,751	18,120	18,240
510.221.000 OPEB EXPENSE	7,701	0	0
510.225.000 LIFE INSURANCE	233	233	295
510.230.000 UNEMPLOYMENT INSURANCE	539	288	338
510.235.000 UNIFORM ALLOWANCE	400	400	400
510.236.000 CELL PHONE STIPEND	482	360	360
520.310.000 PERS-EMPLOYER	80,449	30,114	4,884
600.120.000 POSTAGE	0	40	0
600.130.000 PRINTING	0	50	0
600.250.000 SUPPLIES	799	4,000	10,000
600.254.000 OILS & LUBES	0	0	10,000
600.255.000 TIRES & TUBES	0	0	20,000
600.256.000 AUTO PARTS	74,177	101,000	61,000
600.257.000 GASOLINE & DIESEL	169,394	190,000	200,000
600.300.000 UNIFORM EXPENSE	513	965	500
600.305.000 SMALL TOOLS	5,751	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	1,457	1,800	15,000
600.400.000 PROFESSIONAL SERVICES	1,627	10,525	10,525
600.401.900 PEST CONTROL	50	50	50
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	0	300	0
600.425.000 LINEN SERVICES	241	600	600
600.455.000 AUTO SERVICE-MISC	240	16,275	0
600.457.000 AUTO SERVICE-REPAIRS	176,557	145,000	100,000
600.458.000 AUTO SERVICE-TOWING	2,615	2,000	2,000
610.915.000 TRAINING & EDUCATION	0	500	2,000
630.200.000 GAS & ELECTRIC	1,424	1,517	1,542
630.300.000 WATER	1,325	1,420	1,265
630.400.000 SEWER	94	97	113
630.500.000 ALARM	314	156	161
630.600.000 GARBAGE SERVICE	1,236	2,000	2,000
 Total Expenditures	 608,226	 596,213	 540,367
 Grand Total:	 143,033	 0	 0

BUILDING MAINTENANCE & UTILITIES

Mission

The Building division strives to maintain a clean and inviting appearance of all city owned buildings and facilities.

Services

- Clean and upkeep all city owned buildings and facilities.
- Perform building repairs as needed.

Accomplishments for FY 2018-19

- Painted both fire stations.
- Assessed and inventoried HVAC units for all city owned buildings .
- Replaced 2 HVAC units at City Hall.
- Repaired all lighting at City Hall, Senior Center, and Police Department parking lot.
- Cleaned carpets in all City owned buildings.
- Built shade structure for Police Department motorcycles.

Objectives for FY 2019-20

- Deep cleaning on floors at City Hall and Senior Center.
- Complete all necessary repairs on HVAC units per assessment.
- Replace carpet at the Arts Center.
- Convert lighting in city buildings to LED.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
HVAC Replacement	2	1
Retrofit lighting in city buildings to LED	9	20

Adopted Budget Fiscal Year 2019-20
Fund: 702 - BUILDING & UTILITY

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 702 - BUILDING & UTILITY			
Revenues			
Dept: 9300 INT. SVC. - UTLY & BLDG MAINT.			
470.000.000 INTEREST INCOME	2,361	0	0
487.000.000 INTERNAL SERVICE CHARGE	410,542	269,980	303,792
Total Revenues	412,903	269,980	303,792
Expenditures			
Dept: 9300 INT. SVC. - UTLY & BLDG MAINT.			
500.110.000 SALARIES-FULL TIME	29,878	38,712	40,260
500.130.000 SALARIES-OVERTIME	81	2,792	0
500.130.400 CALL BACK OT	0	0	348
500.130.600 ON CALL	0	400	400
510.210.000 FICA	1,774	2,620	2,565
510.215.000 MEDICARE	415	613	600
510.220.000 HEALTH INSURANCE-EMPLOYER	7,819	18,120	18,240
510.221.000 OPEB EXPENSE	7,023	0	0
510.225.000 LIFE INSURANCE	210	210	266
510.230.000 UNEMPLOYMENT INSURANCE	307	211	207
510.235.000 UNIFORM ALLOWANCE	400	400	400
510.236.000 CELL PHONE STIPEND	360	360	360
520.310.000 PERS-EMPLOYER	70,695	28,262	35,160
600.200.000 ADVERTISING	0	350	0
600.250.000 SUPPLIES	11,425	20,000	20,000
600.300.000 UNIFORM EXPENSE	443	1,300	1,300
600.305.000 SMALL TOOLS	138	900	900
600.370.000 BUILDING REPAIRS	47,419	100,600	31,000
600.400.000 PROFESSIONAL SERVICES	4,723	6,800	98,900
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	0	300	0
600.475.000 MAINTENANCE AGREEMENTS	19,587	25,503	16,000
630.100.000 TELEPHONE	11,672	11,663	12,028
630.700.000 INTERNET	10,651	9,864	9,858
700.200.000 EQUIPMENT	0	0	15,000
700.500.000 DEPRECIATION EXP	3,840	0	0
Total Expenditures	228,860	269,980	303,792
Grand Total:	184,043	0	0

Adopted Budget Fiscal Year 2019-20
Fund: 703 - GENERAL OVERHEAD

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 703 - GENERAL OVERHEAD			
Revenues			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
475.000.000 REIMBURSEMENTS	682	0	0
487.000.000 INTERNAL SERVICE CHARGE	14,964	14,924	15,025
Total Revenues	15,646	14,924	15,025
Expenditures			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
600.120.000 POSTAGE	1,080	0	0
600.400.000 PROFESSIONAL SERVICES	450	300	300
600.505.000 RENTALS-EQUIPMENT	521	524	525
610.900.000 MEMBERSHIP & DUES	1,209	1,100	1,200
700.400.000 LEASE PURCHASE DEBT PAYMENT	12,067	13,000	13,000
Total Expenditures	15,327	14,924	15,025
Grand Total:	319	0	0

DATA PROCESSING

Mission

To provide outstanding support to all departments of the City that includes computer services and web services. To pursue and implement technologies that provides access to accurate and timely information and a secure environment for all City departments to be able to provide services.

Services

- Maintain city wide network.
- Provide client support to all City users.
- Provides consulting services in regards to replacement computer hardware and software specifications.
- Maintain the City's software applications.
- Maintain the City's phone systems.
- Maintain the City's website.

Accomplishments for FY 2018-19

- Upgrade email server from Exchange 2010.
- Migrated email achiever to new vendor.
- Acquired proper server licensing to upgrade all virtual servers to latest version without additional cost of any future installs.
- Helped implement new time clock system.

Objectives for FY 2019-20

- Contract with new web host to begin build of new city website.
- Assess and eliminate unneeded excess copiers.

Performance Measures	FY 2018-19 Estimated Actuals	FY 2019-20 Target
Help Desk Tickets	1165	1100
Virtual Servers	47	45
Client support response time	Same day	Same day

Adopted Budget Fiscal Year 2019-20
Fund: 704 - DATA PROCESSING

	FY 2017-1 Actual	FY 2018-19 Budget	FY 2019-20 Requested
Fund: 704 - DATA PROCESSING			
Revenues			
Dept: 9600 INT. SVC. - DATA PROCESSING			
487.000.000 INTERNAL SERVICE CHARGE	394,215	361,180	357,349
Total Revenues	394,215	361,180	357,349
Expenditures			
Dept: 9600 INT. SVC. - DATA PROCESSING			
500.120.000 SALARIES-PART TIME	1,790	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	520	0	0
510.210.000 FICA	88	0	0
510.215.000 MEDICARE	21	0	0
510.220.000 HEALTH INSURANCE-EMPLOYER	2,135	0	0
510.221.000 OPEB EXPENSE	33	0	0
510.225.000 LIFE INSURANCE	14	0	0
510.230.000 UNEMPLOYMENT INSURANCE	22	0	0
510.236.000 CELL PHONE STIPEND	30	0	0
520.310.000 PERS-EMPLOYER	-98,195	0	0
600.110.000 COMPUTER SUPPLIES	98	500	0
600.120.000 POSTAGE	553	0	0
600.250.000 SUPPLIES	85,228	25,540	15,000
600.400.000 PROFESSIONAL SERVICES	54,913	54,288	77,545
600.470.000 SOFTWARE LICENSE AGREEMENTS	62,131	62,183	42,496
600.475.000 MAINTENANCE AGREEMENTS	208,216	195,669	189,308
700.250.000 EQUIPMENT - SOFTWARE	0	0	10,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	1,684	23,000	23,000
700.500.000 DEPRECIATION EXP	2,010	0	0
Total Expenditures	321,291	361,180	357,349
Grand Total:	72,924	0	0

Other Funds (Reserve Balances)

Other Funds Reserve/Balances as of June 7, 2019

	Balances	Function	Projects
Fund: 111 - EQUIPMENT REPLACEMENT			
Total Reserves/Balances	456,780.99		Replace Street Sweeper/Donations
Fund: 201 - TRAFFIC SAFETY			
Total Reserves/Balances	6,783.61	Transfer to General	
Fund: 202 - SUCCESSOR AGENCY ADMIN			
Total Reserves/Balances	-55,426.56		Labor billed to Successor
Fund: 204 - PUBLIC SAFETY FUND			
Total Reserves/Balances	48,741.71	Transfer to General	
Fund: 206 - SIDEWALK REPAIR FUNDS			
Total Reserves/Balances	22,968.78		Revolve fund for Citizen Sidewalk Program
Fund: 209 - AB 1913 GRANT			
Total Reserves/Balances	100,079.74	Restricted	Used for Police labor and equipment
Fund: 210 - STREET-CONST & MNTC			
Total Reserves/Balances	-553,143.66	Restricted	Streets repair and maintain program, Funded by Gas Tax, LTF, and Measure C
Fund: 211 - GAS TAX			
Total Reserves/Balances	943,223.57	Restricted	Funds restricted for streets repair, transfer to fund 210 to cover expenditures
Fund: 212 - ROAD MAINTENANCE AND REHAB			
Total Reserves/Balances	485,923.16	Restricted	Funds restricted for streets repair
Fund: 213 - LTF			
Total Reserves/Balances	3,201,586.59	Restricted	Funds restricted for streets repair, transfer to fund 210 to cover expenditures
Fund: 214 - MEASURE "C"			
Total Reserves/Balances	944,742.55	Restricted	Funds restricted for streets repair, transfer to fund 210 to cover expenditures
Fund: 217 - CID GROUNDWATER SURCHARGE			
Total Reserves/Balances	548,263.40	Restricted	Payment to CID and used for water recharge
Fund: 218 - CFD 2006-1 VINEYARD ESTATES			
Total Reserves/Balances	52,299.16	Restricted	Funds restricted for Safety only
Fund: 220 - LANDSCAPE & LIGHTING ASSMT			
Total Reserves/Balances	3,895.55	Restricted	Special LLMD Districts
Fund: 228 - ABANDONED VEHICLE ABATEMENT			
Total Reserves/Balances	4,770.83	Restricted	Police vehicle abatement
Fund: 230 - CDBG GRANT			
Total Reserves/Balances	-91,120.72	Restricted	Grant fund
Fund: 231 - REG SAFE TRANS PROG (RSTP)			
Total Reserves/Balances	-1,322.71	Restricted	Grant fund
Fund: 232 - RECYCLING GRANT			
Total Reserves/Balances	17,744.39	Restricted	Grant fund
Fund: 244 - ABC GRANT			
Total Reserves/Balances	-3,161.27	Restricted	Grant fund
Fund: 245 - HSIP GRANT			
Total Reserves/Balances	-50,514.02	Restricted	Grant fund
Fund: 248 - SMALL BUSINESS SUPPORT CENTER			
Total Reserves/Balances	605.20	Restricted	
Fund: 256 - ATP PLANNING GRANT			
Total Reserves/Balances	27,700.00	Restricted	Grant fund
Fund: 258 - ATP 17-089			
Total Reserves/Balances	-169,764.46	Restricted	Grant fund

Other Funds Reserve/Balances as of June 7, 2019

	Balances	Function	Projects
Fund: 260 - FORECLOSED HOMES PROJECT			
Total Reserves/Balances	30,938.14	Restricted	Fund used to abate properties
Fund: 262 - SPORTS HALL OF FAME			
Total Reserves/Balances	3,350.44	Restricted	
Fund: 269 - ACT PROGRAM			
Total Reserves/Balances	-14,234.97	Restricted	Adult Compliance Team
Fund: 270 - SELMA ACTIVITIES LEAGUE			
Total Reserves/Balances	15,630.00	Restricted	Kaiser Grant
Fund: 271 - HOUSING RELATED PARKS PROGRAM			
Total Reserves/Balances	1,910.51	Restricted	Parks Grant
Fund: 295 - MEASURE "S"			
Total Reserves/Balances	1,786,805.39	Restricted	Safety Sale Tax Measure, supplement to General fund done at the end of fiscal year
Fund: 350 - ASSMT 91-2 HIGHLAND-DEBT SERV			
Total Reserves/Balances	86,845.55	Restricted	Assessment Districts
Fund: 351 - ASSMT 92-1 DANCER II-DEBT SER			
Total Reserves/Balances	24,214.93	Restricted	Assessment Districts
Fund: 352 - ASSMT 92-1 SUPP-DANCER III D/S			
Total Reserves/Balances	23,182.75	Restricted	Assessment Districts
Fund: 353 - ASSMT 91-2 SUPP-WATERMAIN D/S			
Total Reserves/Balances	12,596.81	Restricted	Assessment Districts
Fund: 356 - ASSMT 93-1 VINEYARD DEBT SER			
Total Reserves/Balances	47,944.69	Restricted	Assessment Districts
Fund: 360 - 2017 PD STATION DEBT SERVICES			
Total Reserves/Balances	314,429.16	Restricted	Police station project
Fund: 391 - GEN D/S - SUCCESSOR AGENCY-			
Total Reserves/Balances	-5,537,229.76	Restricted	
Fund: 401 - DEV IMP -STREETS & TRAFFIC			
Total Reserves/Balances	1,355,493.04	Restricted	Development Impact Fees
Fund: 402 - DEV IMP -POLICE FACILITIES			
Total Reserves/Balances	-16,041.45	Restricted	Development Impact Fees
Fund: 403 - DEV IMP -FIRE FACILITIES			
Total Reserves/Balances	-15,118.19	Restricted	Development Impact Fees
Fund: 404 - DEV IMP -CITY FACILITIES			
Total Reserves/Balances	347,814.40	Restricted	Development Impact Fees
Fund: 405 - DEV IMP- STORM DRAIN			
Total Reserves/Balances	113,564.44	Restricted	Development Impact Fees
Fund: 406 - DEV IMP -SEWER			
Total Reserves/Balances	641,478.47	Restricted	Development Impact Fees
Fund: 407 - DEV IMP -PARKS & RECREATION			
Total Reserves/Balances	612,463.32	Restricted	Development Impact Fees
Fund: 408 - LONG RANGE PLANNING			
Total Reserves/Balances	326,397.01	Restricted	Development Impact Fees
Fund: 409 - DEV IMP -PUBLIC USE FACILITIES			
Total Reserves/Balances	67,234.87	Restricted	Development Impact Fees
Fund: 410 - DEV IMP -WASTE WATER COLL.			
Total Reserves/Balances	39,334.89	Restricted	Development Impact Fees

Other Funds Reserve/Balances as of June 7, 2019

	Balances	Function	Projects
Fund: 411 - DEV IMP -PUBLIC FACILITIES			
Total Reserves/Balances	41,132.49	Restricted	Development Impact Fees
Fund: 412 - DEV IMP -OPEN SPACE ACQUISIT.			
Total Reserves/Balances	5,114.40	Restricted	Development Impact Fees
Fund: 435 - CITY HALL CONSTRUCTION			
Total Reserves/Balances	19,763.92	Restricted	
Fund: 446 - AMBERWOOD PROJECT			
Total Reserves/Balances	25,336.23	Restricted	Project development fund
Fund: 447 - TUTELIAN PROJECT			
Total Reserves/Balances	-8,316.69	Restricted	Project development fund
Fund: 448 - SELMA CROSSING PROJECT			
Total Reserves/Balances	-3,704.24	Restricted	Project development fund
Fund: 453 - CALTRANS-MITIGATION			
Total Reserves/Balances	212,233.93	Restricted	Caltrans mitigation fund
Fund: 456 - CAPITAL PROJECTS-PARKS			
Total Reserves/Balances	153,389.01	Restricted	TOT capital project fund
Fund: 457 - POLICE STATION CONSTRUCTION			
Total Reserves/Balances	3,267,150.78	Restricted	Police station project fund
Fund: 458 - 2017 GO BOND PD STATION			
Total Reserves/Balances	3,943,384.35	Restricted	Police station project fund
Fund: 494 - HOUSING FUND			
Total Reserves/Balances	1,219,364.24	Restricted	Redevelopment fund
Fund: 600 - AMBULANCE SERVICE			
Total Reserves/Balances	7,078,711.65	Enterprise Fund	Transfer to the General Fund done at the end of the fiscal year
Fund: 601 - PIONEER VILLAGE			
Total Reserves/Balances	96,114.93	Enterprise Fund	
Fund: 603 - TRANSIT SERVICE			
Total Reserves/Balances	-152,642.29	Enterprise Fund	Services are billed to the FCRTA
Fund: 604 - GARBAGE SERVICE			
Total Reserves/Balances	241,670.57	Enterprise Fund	
Fund: 605 - CULTURAL ARTS			
Total Reserves/Balances	-1,318.09	Enterprise Fund	
Fund: 700 - INSURANCE			
Total Reserves/Balances	366,033.14	Internal Services Fund	
Fund: 701 - FLEET MANAGEMENT			
Total Reserves/Balances	275,956.07	Internal Services Fund	
Fund: 702 - BUILDING & UTILITY			
Total Reserves/Balances	179,182.13	Internal Services Fund	
Fund: 703 - GENERAL OVERHEAD			
Total Reserves/Balances	57,182.45	Internal Services Fund	
Fund: 704 - DATA PROCESSING			
Total Reserves/Balances	222,278.31	Internal Services Fund	

Budget Transfers

Budget Transfers

Into			From		
FUND	G/L ACCOUNT	AMOUNT	FUND	G/L ACCOUNT	AMOUNT
General Fund (100)	100-0000-490.220.000	1,382,961	Ambulance (600)	600-2600-791.000.000	(1,382,961)
General Fund (100)	100-0000-490.220.000	200,000	Transit (603)	600-5500-791.000.000	(200,000)
General Fund (100)	100-0000-490.220.000	42,000	Public Safety (204)	204-2200-791.000.000	(42,000)
General Fund (100)	100-0000-490.220.000	<u>45,000</u>	Traffic Safety	201-2200-791.000.000	(45,000)
		1,669,961			
General Fund (100)	100-2200-490.220.000	716,510	Measure S (295)	295-0000-791.000.000	(716,510)
General Fund (100)	100-2525-490.220.000	<u>666,863</u>	Measure S (295)	295-0000-791.000.000	<u>(666,863)</u>
		1,383,373			(1,383,373)
CULTURAL ARTS (605)	605-4300-490.220.000	43,000	GENERAL (100)	100-0000-791.000.000	(43,000)
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	107,500	GENERAL (100)	100-4100-791.000.000	(107,500)
RECREATION (601)	601-4100-490.220.000	15,000	GENERAL (100)	100-4100-791.000.000	<u>(15,000)</u>
					(122,500)

TOT Allocation of 50% of 12 percent:

Budgeted \$450,000	\$	215,000.00	
Arts (Fund 605)	20%	\$ 43,000.00	used for equipment and misc. purchases
Recreation (fund 100)	30%	\$ 64,500.00	used for part time labor and supplies/equipment
Parks (fund 456)	50%	<u>\$ 107,500.00</u>	used for capital parks expenditures
		\$ 215,000.00	