

ANNUAL BUDGET

2020/2021



SELMA CITY COUNCIL



Louis Franco

Mayor



Sarah Guerra

Mayor Pro Tem



John Trujillo

Council Member



Jim Avalos

Council Member



Scott Robertson

Council Member



C I T Y O F S E L M A

1710 TUCKER STREET • SELMA, CALIFORNIA 93662

June 2020

Selma City Council
Selma, CA

Honorable Mayor and Members of the City Council:

It is my honor to present the attached balanced budget for Fiscal Year (FY) 2020-21 and the newly created Capital Improvement Plan (CIP), which is funded for FY 2020-21, for the City of Selma. This budget includes \$14.6M in General Fund and \$26.7M in funds with Measure S and Proprietary Funds (Internal Services and Enterprise Funds).

GENERAL ISSUES

Before discussing specific items, the following is a brief overview of the issues that apply to the budget:

Council and Community Priorities and Goals: The 2020-21 budget reflects a continuing commitment to the priorities and goals established by the City Council representing the community of Selma. In 2019, the City Council participated in a priority and goal-setting workshop for the budget. Prior to and during the development of this budget the City Council affirmed those priorities of public safety and economic development.

This budget also fulfills a Council request to develop a City of Selma Capital Improvement Plan. Staff have forecasted a 10-year program of projects to enhance the provision of service to the City of Selma. Funding for projects for FY 2020-21 has been identified and we have begun the ongoing work of identifying funding for future projects, exploring grants, state appropriations, establishing new fiscal policies, and financing options as appropriate.

Economic Condition: The economic impacts of the COVID-19 pandemic have led to significant decreases in City revenue. Sales tax revenue for FY 2019-20 decreased 9.2% and is expected to decrease an additional 7.5% in FY 2020-21. Transient Occupancy Tax also is anticipated to decrease due to lower occupancy rates in hotels. The State Department of Finance has stated the economic disruption from the pandemic is expected to result in a recession with impacts that may be felt into the next fiscal year and

beyond depending on the pace of recovery. Many economists have already stated we are in a recession and it is expected the National Bureau of Economic Research will officially declare it in July.

Federal, State, County and local efforts have been made to assist businesses and residents who could not work during the pandemic stay-at-home orders and to stimulate the economy as businesses are reopening. Federal and State funding to assist cities rebound from the economic impacts of COVID-19 has been targeted to cities with populations over 500,000. Through the California League of Cities smaller cities, like Selma, have been advocating for funding relief to assist with recovery and the ability to maintain essential services in the face of decreased revenues.

As the economic situation in California and the nation has worsened, the release of stimulus funds for smaller cities has not yet materialized. Further, the State FY 2020-21 budget includes language to claw-back State funding appropriated to the City of Selma and other cities in FY 2019-20 for specific capital improvement projects; in the case of Selma \$1.5M in storm water project funding is proposed in the State budget for reversion to the State.

In the City of Selma immediate measures have been taken to bring spending in line with declining revenues. These measures include holding certain positions vacant, reducing expenditures such as vehicle/equipment purchases, building improvements, travel, conferences, and various professional services and supplies.

Balanced Budget: The 2020-21 budget is balanced and maintains current service levels to the community by maintaining staffing levels. The City had to cut \$1.1M from expenses in order to balance the budget and departments are to be commended for finding ways to reduce expenses while maintaining service levels.

2020-21 GENERAL FUND BUDGET

The FY 2020-21 \$14.6M General Fund budget reflects the City's established priorities and maintains core services while responding to the impacts of immediate decreases in City revenue due to the COVID-19 pandemic. Following the last recession, the City Council implemented fiscal policies including the establishment of several reserve policies and additional funding of pension obligations. Following these policies along with the City Council direction on City priorities and goals, the City presents a balanced budget that provides for:

- Requisite operational funding for public safety programs;
- Continued economic and community development programs for business attraction, retention and expansion, as well as beautification and code enforcement for improvement of property values;
- Reasonable funding for public works operations to effectively maintain City infrastructure;
- Support for recreation, senior services, and the Arts Center;
- Limited staff promotional opportunities; and

- Negotiated MOU increases in all employee contracts.

The budget also reflects the following cost savings initiatives:

- Holding vacant certain positions;
- Decreasing contractual and other expenditures;
- Deferring items such as vehicle and equipment purchases, and building improvements.

Following the City's fiscal policies and priorities and goals will allow the City to weather these uncertain economic times while providing quality services.

MEASURE S AND ENTERPRISE FUND BUDGETS

The City of Selma has a number of other funds including Measure S and several Enterprise Funds. In the past year, Measure P, a general obligation bond for \$4M approved by voters for the construction of the new police station, was expended as completion of the new station is anticipated this fall.

Measure S is a half-cent sales tax measure approved by voters in 2007 to raise funds for public safety. The FY 2020-21 budget is approximately \$1.6M. Of the \$1.6M, \$948,483 is allocated to the Police Department and \$674,408 is for the Fire Department.

Among the City's enterprise funds for FY 2020-21, the Ambulance Fund budget is \$5.2M and accounts for \$3.1M for Emergency Management Services (EMS). In addition, \$1.4M is transferred to the General Fund and \$625,000 is transferred to the Equipment Replacement Fund for the future replacement of a ladder truck as outlined in the Capital Improvement Program. In FY 2019-20, the City Council approved the expansion of the EMS division within the Fire Department with the intent to bring all EMS services in house as opposed to contracting it out in the future.

For FY 2020-21, the Pioneer Village enterprise fund is projected to expend \$63,722 and bring in \$44,250 in revenue, ending the year with approximately \$19,472 to be covered by reserves. Pioneer Village has been working on generating more revenue through increased rentals, grants, and additional fundraising. In FY 2019-20, rental revenue significantly decreased due to the closure of the facility caused by the COVID-19 pandemic stay at-home orders. Recovering from the loss of those revenues is expected to take Pioneer Village several years.

The City's Cultural Arts division for FY 2020-21 has projected to expend \$197,826 and bring in \$162,499 in revenue. Like Pioneer Village, the revenue for the Performing Arts Center decreased significantly in FY 2019-20 due to closure from the pandemic and cancellation of several performances. If not for the cancellations, it was projected to end the fiscal year with a net gain. If additional funds are not raised in FY 2020-21, the Cultural Arts Division will end FY 2020-21 with a deficit of approximately \$35,000 to recover over the next several years.

Transit services, which manages maintenance of the Fresno County Regional Transit Agency fleet, has a budget of \$1.1M, an increase of 19% over previous year funding. The Garbage Service Fund, as in the previous year, has projected a budget of \$1.4M.

SUMMARY

The impacts of COVID-19 on FY 2019-20 and 2020-21 budgets have led to significant decreases in City revenues. The long-term impacts to the City's budgets remains to be seen but fiscally the City is in better shape to weather an economic downturn because it implemented critical fiscal policies after the last recession. By strategically reducing expenditures, the FY 2020-21 \$14.6M General Fund budget maintains these policies without utilizing reserves and reflects the Council's priorities and goals while maintaining current service levels to the community.

I would like to thank department heads, managers, and staff for their professionalism and coming together to find ways to streamline operations and expenses to deliver a balanced budget and introduce a new Capital Improvement Plan for the City. I especially want to thank Assistant City Manager Isaac Moreno and Accountant Heather Kredit for their dedication in leading the process and working closely with every department to create the FY 2020-21 budget and CIP.

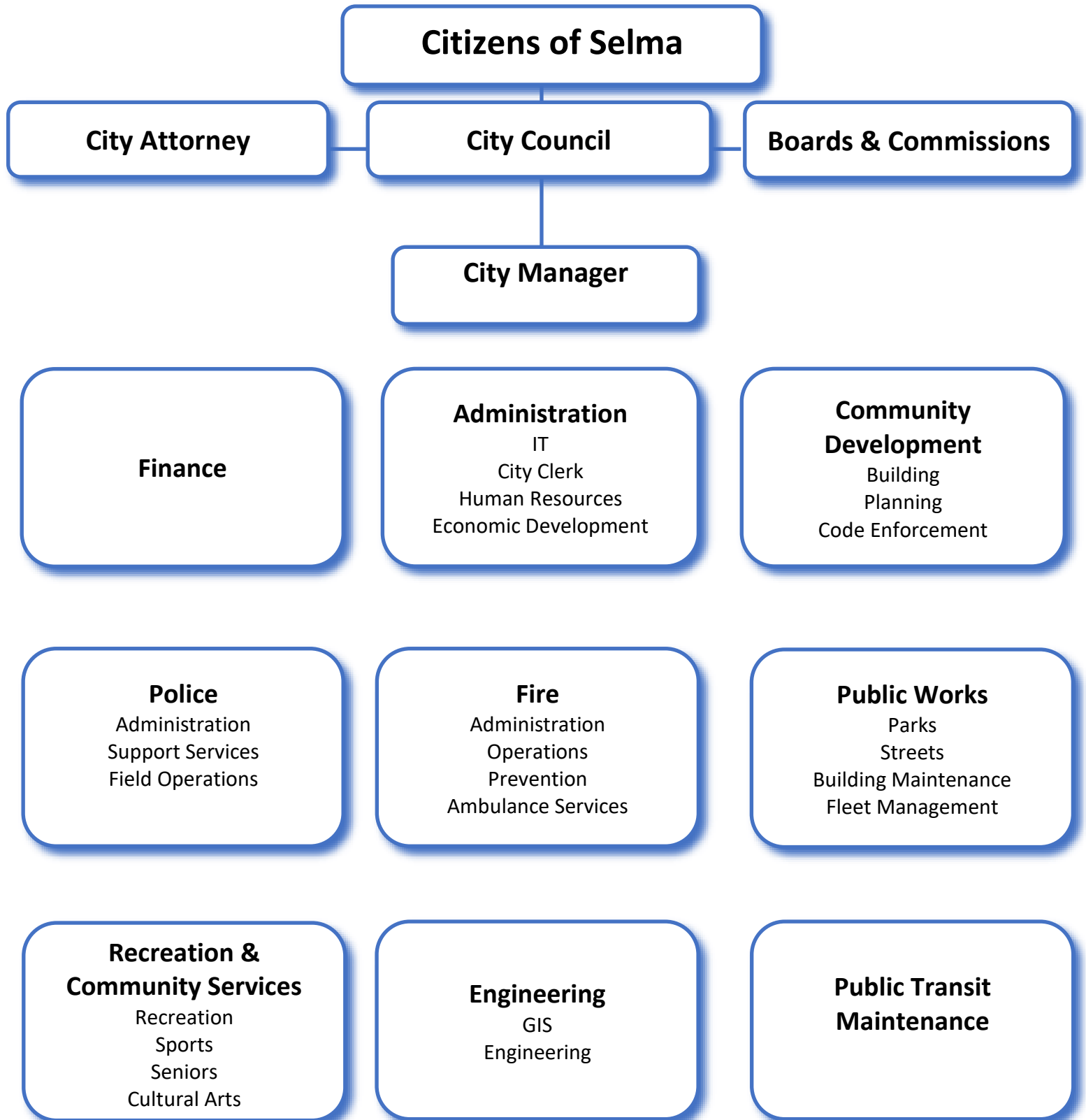
To Mayor and City Council Members, thank you for your vision and support ensuring this budget reflects the priorities of the community of Selma and continued delivery of essential services.

Sincerely,

A handwritten signature in blue ink, appearing to read "T. Gallavan", with a stylized, flowing script.

Teresa Gallavan
City Manager

City of Selma Department Organization Chart



Summary of Employee Count

City Council

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Human Resource Manager	1	0	1	1	0	1	1	0	1
Human Resource Analyst	0	0	0	0	0	0	0	0	0
Full Time Employee Count All Funds:	1			1			1		

Economic Development

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Analyst	0	0	0	1	0	1	1	0	1
Full Time Employee Count All Funds:	0			1			1		

Finance

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	0.75	0.25	1	0.75	0.25	1
Finance Director	0.75	0.25	1	0	0	0	0	0	0
Finance Manager	0	0	0	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	0	0	0	0	0	0	0	0	0
Full Time Employee Count All Funds:	4			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	0	0	0	0	0	0
Part Time Employee Count All Funds:	1			0			0		

City Clerk

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	2			2			2		

Police Support

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	0	0
Sergeant	1	0	1	1	0	1	1	0	1
Officer	4	2	6	5	1	6	3	1	4
Administrative Assistant	1	0	1	1	0	1	1	0	1
Police Clerk 2	0	0	0	0	0	0	0	0	0
Police Clerk 1	1	0	1	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	0	0	0
Safety Dispatcher 1	5	0	5	6	0	6	0	0	0

Full Time Employee Count All Funds:

17

18

8

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Police Clerk 1	0	0	0	0	0	0	0	0	0

Part Time Employee Count All Funds:

0

0

0

Police Operations

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	0	0	0	0	0	0	1	0	1
Lieutenant	1	0	1	1	0	1	0	0	0
Sergeant	4	0	4	4	0	4	4	0	4
Officer	19	2	21	20	3	23	20	3	23
Community Service Officer	2	0	2	2	0	2	2	0	2
Safety Dispatcher 2	0	0	0	0	0	0	1	0	1
Safety Dispatcher 1	0	0	0	0	0	0	6	0	6

Full Time Employee Count All Funds:

28

30

37

Police Administration

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	1	0	1	0	0	0

Full Time Employee Count All Funds:

1

2

1

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Administrative Assistant	0	0	0	0	0	0	0	0	0

Part Time Employee Count All Funds:

0

0

0

Fire Administration

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	1	0	1	0	0	0	0	0	0

Full Time Employee Count All Funds: 2 1 1

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	2	0	2	2	0	2

Part Time Employee Count All Funds: 1 2 2

Fire Operations

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Captain	3	3	6	3	3	6	3	3	6
Engineer	6	0	6	6	0	6	9	0	9
Fire Fighter	7	0	7	8	0	8	5	0	5

Full Time Employee Count All Funds: 19 20 20

Ambulance

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Division Chief	0	0	0	0	1	1	0	1	1
Paramedic	0	0	0	0	2	2	0	2	2
EMT	0	0	0	0	2	2	0	2	2

Full Time Employee Count All Funds: 0 5 5

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
<u>Part Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
EMT	0	0	0	0	3	3	0	3	3

Part Time Employee Count All Funds: 0 3 3

Fire Prevention

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	1	0	1	0	0	0
Associate Planner	1	0	1	0	0	0	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 0.5

Building

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</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	2	0	2	2	0	2

Full Time Employee Count All Funds: 2.5 3.5 3.5

Recreation

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<u>Full Time Staff</u>									
Community Services Director	1	0	1	1	0	1	1	0	1
Recreation Supervisor	0	0	0	0	0	0	0.5	0.5	1
Recreation Coordinator	1	0	1	1	0	1	1	0	1
Art Center Coordinator	0.5	0.5	1	0.5	0.5	1	0	0	0

Full Time Employee Count All Funds: 3 3 3

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<u>Part Time Staff</u>									
Recreation Assistance	6	0	6	6	0	6	6	0	6

Part Time Employee Count All Funds: 6 6 6

Public Works

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<u>Full Time Staff</u>									
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	0.5	0.5	1	0	0	0	0	0	0
Maintenance Workers 3	0	0	0	1	1	2	1	1	2
Maintenance Workers 2	1.5	3.5	5	1	2	3	2	4	6
Maintenance Workers 1	1.75	2.25	4	5	2	7	3	0	3
Fleet Maintenance Manager	0	0	0	0	1	1	0	1	1
Equipment Mechanic 3	0	1	1	0	0	0	0	0	0
Custodian	0	1	1	0	1	1	0	1	1

Full Time Employee Count All Funds: 14 16 15

Transit

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<u>Full Time Staff</u>									
Transit Maintenance Manager			0		1	1		1	1
Fleet Service Coordinator			0		1	1		1	1
Transit Mechanic 3			0		2	2		2	2
Transit Shuttle Driver			0		2	2		2	2

Full Time Employee Count All Funds: 0 6 6

	<u>FY 2018-19</u>			<u>FY 2019-20</u>			<u>FY 2020-21</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<u>Part Time Staff</u>									
Transit Vehicle Detailer			0	0	2	2	0	2	2

Part Time Employee Count All Funds: 0 2 2

Summary	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Total Full Time Employees:	96	110	110
Total Part Time Employees:	14	16	19

Recommended Budget

Fiscal Year 2020-21

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General Fund Summary



**Recommended Budget Fiscal Year 2020-21
General Fund Department Summary**

	Actual FY 2018-19	Adopted FY 2019-20	Requested FY 2020-21
Revenues			
0000 DEPT. 0000	13,165,760	13,853,617	12,669,739
1100 CITY COUNCIL	-	-	-
1200 CITY ATTORNEY	-	-	-
1300 CITY MANAGER	-	-	-
1400 HUMAN RESOURCES	-	-	-
1500 ECONOMIC DEVELOPMENT	80	500	-
1600 FINANCE - GENERAL ACCOUNTING	12,976	11,150	77,119
1700 CITY CLERK	-	-	-
2100 POLICE SUPPORT	23,796	219,396	21,000
2200 POLICE FIELD OPERATIONS	648,188	792,710	745,092
2300 POLICE ADMINISTRATION	-	-	-
2500 FIRE ADMINISTRATION	12,021	3,650	2,650
2525 FIRE OPERATIONS	752,281	766,863	735,908
2550 FIRE PREVENTION	-	30,500	41,550
3100 PLANNING	90,632	69,179	50,949
3200 BUILDING INSPECTION	240,598	182,200	185,270
4100 RECREATION	14,019	11,250	11,375
4200 SENIOR CITIZENS - CITIZENS	-	250	250
4300 CULTURAL ARTS	29,649	28,000	28,000
4500 SENIOR CENTER - NUTRITION	6,582	6,500	6,000
4700 RECREATION-SPORTS	21,514	22,600	23,200
5100 PUBLIC WORKS-ENGINEERING	46,644	40,003	36,475
5300 PUBLIC WORKS-PARKS	30,320	31,000	30,000
9900 GENERAL-NON DEPARTMENT	-	-	-
	15,095,060	16,069,368	14,664,577
Expenditures			
0000 DEPT. 0000	112,500	107,500	48,247
1100 CITY COUNCIL	85,712	150,976	111,010
1200 CITY ATTORNEY	123,409	180,000	120,000
1300 CITY MANAGER	224,152	318,095	333,892
1400 HUMAN RESOURCES	271,542	329,515	243,450
1500 ECONOMIC DEVELOPMENT	-	144,723	175,476
1600 FINANCE - GENERAL ACCOUNTING	677,785	679,905	638,285
1700 CITY CLERK	231,688	299,150	334,370
2100 POLICE SUPPORT	1,831,931	2,307,791	1,342,714
2200 POLICE FIELD OPERATIONS	3,552,169	4,303,319	4,654,245
2300 POLICE ADMINISTRATION	198,556	280,284	233,834
2500 FIRE ADMINISTRATION	324,153	447,320	343,890
2525 FIRE OPERATIONS	2,996,359	3,093,394	2,778,738
2550 FIRE PREVENTION	87,672	216,268	229,708
3100 PLANNING	296,540	593,026	317,428
3200 BUILDING INSPECTION	291,404	359,503	389,161
4100 RECREATION	336,203	342,041	252,307
4200 SENIOR CITIZENS - CITIZENS	64,886	72,973	87,806
4300 CULTURAL ARTS	107,607	110,996	119,342
4500 SENIOR CENTER - NUTRITION	56,876	100,966	92,651
4700 RECREATION-SPORTS	52,479	68,025	70,600
5100 PUBLIC WORKS-ENGINEERING	120,662	198,349	169,249
5300 PUBLIC WORKS-PARKS	863,149	1,001,006	909,731
9900 GENERAL-NON DEPARTMENT	796,847	364,243	668,443
	13,704,281	16,069,368	14,664,577

Net Gain/Loss

-

Miscellaneous Department 0000



Recommended Budget Fiscal Year 2020-21

Dept: 0000

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 0000			
400.000.000 TAXES-SECURED CURRENT	1,688,425	1,806,545	1,803,185
400.000.001 RDA ADMIN FEE	-344,973	-365,671	-382,143
400.100.000 VLF IN LIEU OF PROPERTY TAX	2,014,579	2,115,309	2,096,182
400.200.000 ROPS (PROPERTY TAXES)	242,682	190,000	180,000
401.000.000 TAXES-UNSECURED CURRENT	71,871	73,000	83,000
402.000.000 TAXES-PRIOR YEAR	4,090	5,000	5,000
403.000.000 TAXES-SUPPLEMENTAL	39,154	34,000	34,000
404.000.000 TAXES-REAL PROPERTY TRANSFER	33,255	30,000	34,000
410.000.000 SALES & USE TAX	6,428,244	6,638,916	5,507,747
413.000.000 MOTOR VEHICLE IN-LIEU TAX	11,876	10,000	10,000
417.000.000 HOMEOWNER'S EXEMPTION	17,879	9,000	9,000
430.000.000 FRANCHISE FEE-CABLE TV	100,470	100,000	95,000
430.100.000 FRANCHISE FEE-CAL WATER	108,456	162,682	160,000
431.000.000 FRANCHISE FEE-SKF	144,687	145,000	165,000
432.000.000 FRANCHISE FEE-PGE	138,837	140,000	155,000
432.050.000 FRANCHISE FEE-SO CAL GAS	6,101	6,000	6,000
434.000.000 FRANCHISE FEE-GARB RESIDENTIAL	200,238	200,000	216,333
434.010.000 FRANCHISE FEE-GARB COMMERCIAL	164,532	160,000	188,596
434.020.000 FRANCHISE FEE-GARB EDUCATION	5,646	5,600	5,600
434.030.000 FRANCHISE FEE-ADMIN FEE	8,929	8,900	8,900
435.000.000 TRANSIENT OCCUPANCY TAX	430,109	430,000	192,989
440.000.000 BUSINESS LICENSE-TAX	177,793	170,000	142,000
440.200.000 BUSINESS LICENSE-ADMIN FEE	39,659	35,000	31,000
448.000.000 YARD SALE PERMITS	13,152	14,000	10,000
449.000.000 OTHER LICENSES & PERMITS	438	0	0
470.000.000 INTEREST INCOME	84,727	30,000	60,000
472.015.000 CELL TOWER RENTAL	18,338	18,675	19,350
475.200.000 CAL WATER REIMBURSEMENT	3,530	1,700	1,000
482.010.000 MISCELLANEOUS REVENUE	19,127	10,000	16,000
490.220.000 OPERATING TRANSFERS IN	1,293,909	1,669,961	1,817,000
Total Revenues	13,165,760	13,853,617	12,669,739
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	112,500	107,500	48,247
Total Expenditures	112,500	107,500	48,247
Grand Total:	13,053,260	13,746,117	12,621,492



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 policies and regulations.
- Establish long- and short-term objectives and priorities.
- Communicate policies and programs to residents.
- Respond to constituent needs and complaints.
- Represent the community to other levels of government.
- Appoint and evaluate performance of City Manager and City Attorney.

Accomplishments for FYs 2019-20

- Supported public safety in filling positions and making equipment and capital investments in the Police and Fire Departments.
- Supported economic development by filling the Economic Development Administrative Analyst position
- Approved development and beautification projects, programs and grants to further development and increase property values in Selma and encourage business opportunities, including approval of the High Speed Rail Training Facility Contract.
- Affirmed Council priorities and provided direction for budget development.
- Hired new Special Counsel.
- Approved District election for 4 districts and mayor at large.
- Declared local emergency for COVID-19 and led community in effort to minimize the spread of the virus.

Objectives for FY 2020-21

- 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.

Recommended Budget Fiscal Year 2020-21
Dept: 1100 CITY COUNCIL

Fund: 100 - GENERAL FUND	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 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	34,821	54,720	55,800
510.225.000 LIFE INSURANCE	1,208	1,475	1,475
510.230.000 UNEMPLOYMENT INSURANCE	0	92	92
510.236.000 CELL PHONE STIPEND	360	360	360
600.120.000 POSTAGE	9	0	0
600.210.000 PUBLICATIONS	0	0	500
600.250.000 SUPPLIES	384	300	500
600.400.000 PROFESSIONAL SERVICES	312	45,500	1,000
610.900.000 MEMBERSHIP & DUES	8,787	10,350	11,000
610.920.000 TRAVEL, CONFERENCE & MEETING	10,635	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	9,024	8,051	9,414
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	768	725	1,466
Total Expenditures	85,712	150,976	111,010
Grand Total:	-85,712	-150,976	-111,010



City Attorney Department 1200

City Attorney

Mission

To act as the City's legal advisor and representative in all matters, including in-court representation, affecting the City, its officials or employees in a manner that best advances the goals, objectives, purposes and policies established or authorized by the City Council of the City of Selma, consistent with applicable standards of ethical and professional behavior, as prescribed by law.

Services

- Attendance at all City Council and Planning Commission meetings.
- Develop review and approve all staff reports, resolutions, ordinances, contracts, transactional and other legal documents provided to Council or any city Commission or affecting the City of Selma's legal relations with others.
- Provide legal advice, services or legal representation to City Council, City officials and employees in matters affecting the City of Selma and monitor legal matters affecting the city assigned to outside legal counsel.

Accomplishments for FY 2019- 20

- Provided advice and guidance in connection with actions taken by City Council and City Commissions.
- Assisted City Staff in development of resolutions, ordinances and other actions to be taken by the City Council or Commission members and advised City officials and employees on legal matters effecting the City of Selma.
- Representation of the City in criminal matters not handled by the District Attorney, and in civil litigation affecting the City or its interests.

Objectives for FY 2020-21

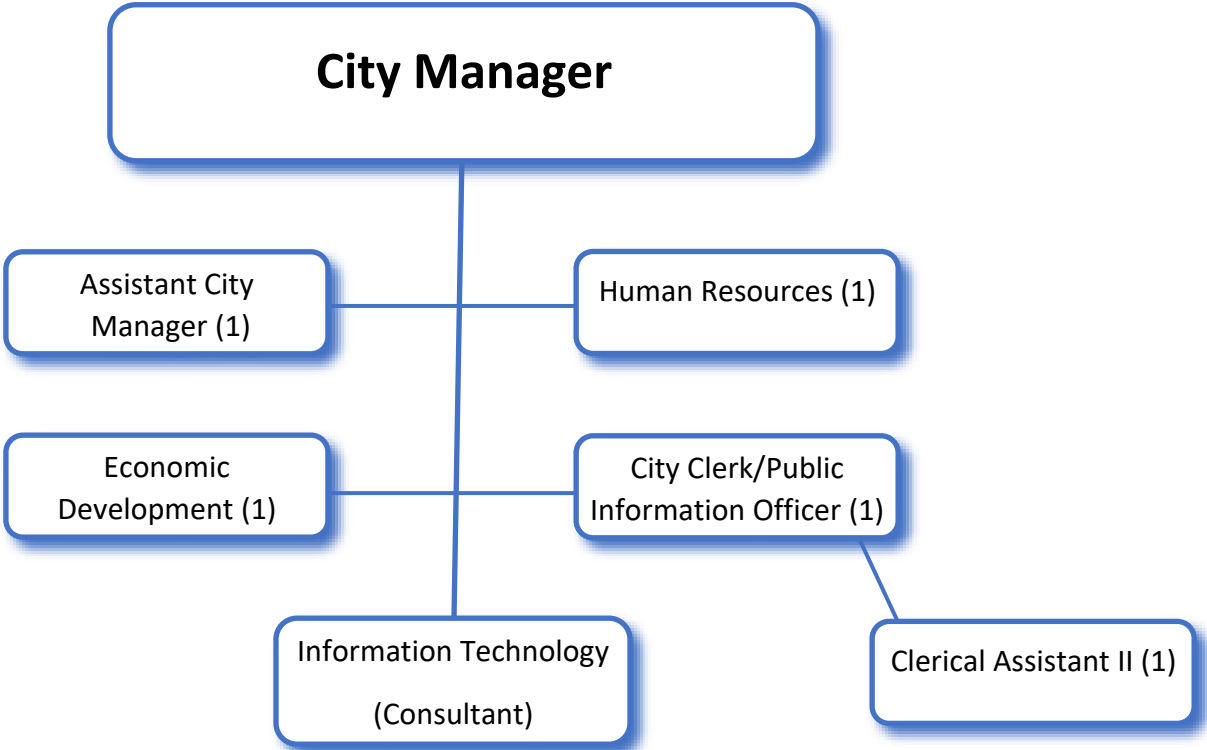
- Continuously provide advice and assistance to and representation of City officials and employees with respect to resolutions, ordinances or other actions taken by City Council or a City Commission, develop or assist in development of contracts and transactional documents and other legal documents affecting the City of Selma.

Recommended Budget Fiscal Year 2020-21

Dept: 1200 CITY ATTORNEY

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1200 CITY ATTORNEY			
600.400.100 LEGAL FEES	123,409	180,000	120,000
Total Expenditures	123,409	180,000	120,000
Grand Total:	-123,409	-180,000	-120,000

Administration Department Organization Chart



City Manager Department 1300



City Manager

Mission

The City Manager reports to the City Council, is responsible for the day-today operations 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 City-wide 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 2019-20

- Through the budget process assessed organizational needs and Council priorities. Recommended changes to implement Council priorities and balance budget with reductions in expenses of \$1.1M due to the economic impact of COVID-19.
- Managed recruitment process and hired new Police Chief.
- Hired Public Works Director, Human Resources Manager, Code Enforcement Officer, and Economic Development/Administrative Analyst. Conducted recruitment for Community Development Director that was not filled.
- Facilitated joint SKF- City Council workshop to review infrastructure improvement and expansion needs.
- With consultants, continue work on Housing Element Compliance: R-4 Zone was adopted by Planning Commission and City Council and rezone of property will go to Planning Commission in June or July.
- With consultants, worked through back-log of Planning projects. 16 projects processed including, two apartment complexes, 2nd street service station, and Fahrney Auto Pre-owned car lot and Subdivision of 10 single family residential lots.
- With consultants, City Attorney and staff, worked through adoption of by district elections.
- Along with Executive Team, led COVID-19 response team and City activities to address impacts of pandemic.
- Along with Construction Project Manager and staff, monitor construction of new police station; held the groundbreaking and topping-off ceremonies.

City Manager

Objectives for FY 2020-21

- 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.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 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	Quarterly	Quarterly
Improve upon biweekly report to Mayor & City Council	Every other Friday reporting	Approximately biweekly	Every other Friday reporting
Implement quarterly progress report to City Council on its priorities.	Quarterly	Quarterly	Quarterly

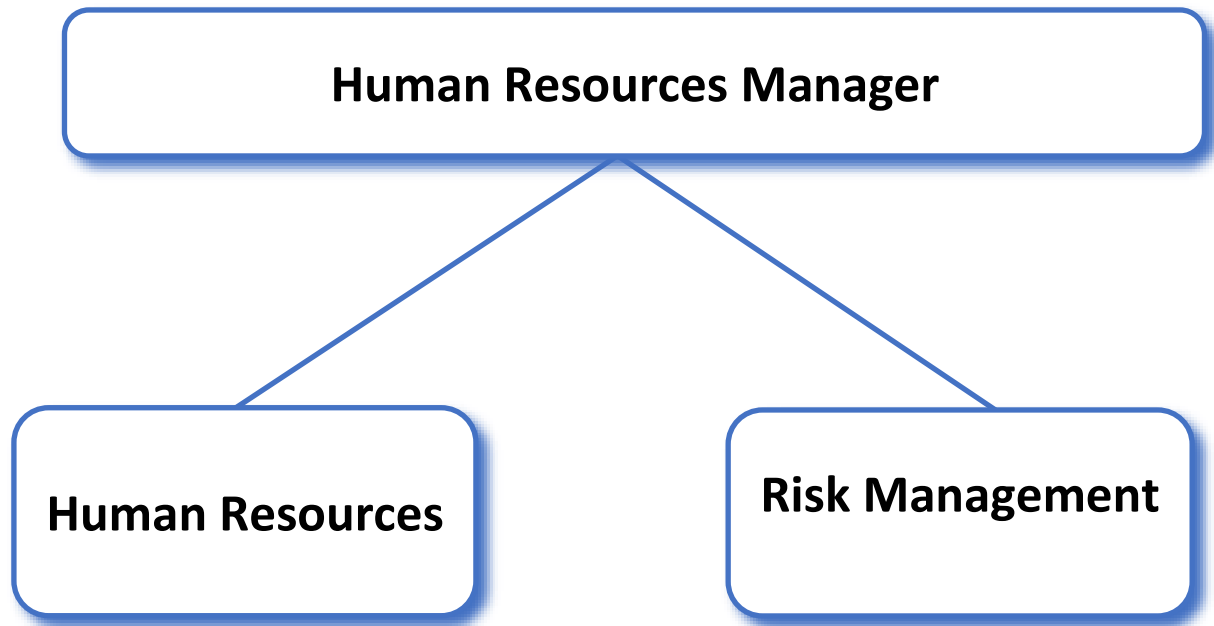
Recommended Budget Fiscal Year 2020-21
Dept: 1300 CITY MANAGER

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1300 CITY MANAGER			
500.110.000 SALARIES-FULL TIME	133,553	173,516	178,544
500.150.000 DEFERRED COMPENSATION	6,875	10,000	10,008
510.210.000 FICA	9,018	11,843	12,155
510.215.000 MEDICARE	2,109	2,770	2,843
510.220.000 HEALTH INSURANCE-EMPLOYER	11,628	18,240	18,600
510.225.000 LIFE INSURANCE	195	295	295
510.230.000 UNEMPLOYMENT INSURANCE	1,457	955	980
510.236.000 CELL PHONE STIPEND	1,063	1,500	1,500
510.237.000 CAR ALLOWANCE	4,250	6,000	6,000
520.310.000 PERS-EMPLOYER	14,701	51,786	54,142
600.113.000 PUBLICATIONS	0	50	0
600.120.000 POSTAGE	17	0	0
600.210.000 PUBLICATIONS	26	0	0
600.400.000 PROFESSIONAL SERVICES	79	2,000	2,000
610.900.000 MEMBERSHIP & DUES	0	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3,013	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	1,812	1,610	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	29,424	27,643	35,117
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	3,742	3,532
 Total Expenditures	 224,152	 318,095	 333,892
 Grand Total:	 -224,152	 -318,095	 -333,892

Human Resources Department 1400



Human Resources Division Organization Chart



Human Resources

Mission

The Department'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 2019-20

- Began process of updating Personnel Rules and Regulations manual.
- 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.
- 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.
- Created FFCRA Leave policies for COVID-19
- Provided department heads and supervisors' resources and support regarding personnel actions.

Objectives for FY 2020-21

- Continue to recruit and retain a diverse workforce to meet the needs of the City.
- Continue talent development and providing timely performance management by providing resources and support to Department Heads.
- Update Personnel Rules and Regulations Manual.
- Continue to build relationships with Department Heads and Management to improve employee relations.
- Explore ways to streamline annual open enrollment process for 2021.
- Continue to establish Employee Recognition Program.

Human Resources

Performance Measures	FY 2020-21 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Average number of days to complete recruitment process	45	45	40
Percentage of new employees completing probationary period	95%	83%	95%
Percentage of Turnover			
Voluntary	3.5%	4.5%	4.5%
Involuntary	2.5%	4.5%	2.8%
Retirement	2.5%	4.5%	2.8%

Recommended Budget Fiscal Year 2020-21
Dept: 1400 HUMAN RESOURCES

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1400 HUMAN RESOURCES			
500.110.000 SALARIES-FULL TIME	76,369	76,771	75,144
500.130.000 SALARIES-OVERTIME	0	209	1,704
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	17,142	0
500.150.000 DEFERRED COMPENSATION	2,100	2,275	2,100
510.210.000 FICA	5,041	6,014	5,118
510.215.000 MEDICARE	1,179	1,407	1,197
510.220.000 HEALTH INSURANCE-EMPLOYER	4,753	17,320	3,600
510.225.000 LIFE INSURANCE	265	293	266
510.230.000 UNEMPLOYMENT INSURANCE	784	485	413
520.310.000 PERS-EMPLOYER	34,033	36,203	5,956
600.120.000 POSTAGE	326	325	250
600.200.000 ADVERTISING	11,723	8,500	7,000
600.250.000 SUPPLIES	629	4,500	650
600.400.000 PROFESSIONAL SERVICES	28,393	65,000	9,300
600.400.100 LEGAL FEES	78,547	60,000	100,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	6,767	9,500	5,500
610.915.000 TRAINING & EDUCATION	315	500	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	770	1,500	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,812	1,610	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	12,804	16,074	15,544
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	3,742	3,532
 Total Expenditures	 271,542	 329,515	 243,450
 Grand Total:	 -271,542	 -329,515	 -243,450

Economic Development Department 1500



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, business recruitment, and business retention.
- Maintain data & 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 2019-20

- Recruit Economic Development Administrative Analyst.
- Applied for funding of a Downtown Business Improvement District Feasibility study.
- Continue work on coordinating downtown zoning to allow for housing and mixed use projects.
- Established COVID-19 business outreach.

Objectives for FY 2020-21

- Increase support to the Downtown Business District.
- Attract new businesses to existing vacant properties.
- Evaluate needs of Selma Business Community and promote incentives to support their expansion and attraction of new businesses.
- Continue to facilitate development projects and funding opportunities.

Economic Development

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Annual Sales Tax Revenue*	6,638,916	6,070,035	5,507,747
Annual Transit Occupancy Tax*	430,000	375,000	192,989
Annual Secured Property Tax*	1,537,782	1,653,343	1,771,418

*Numerous factors, beyond the control of City programs and services impact the overall wellness of the economy.

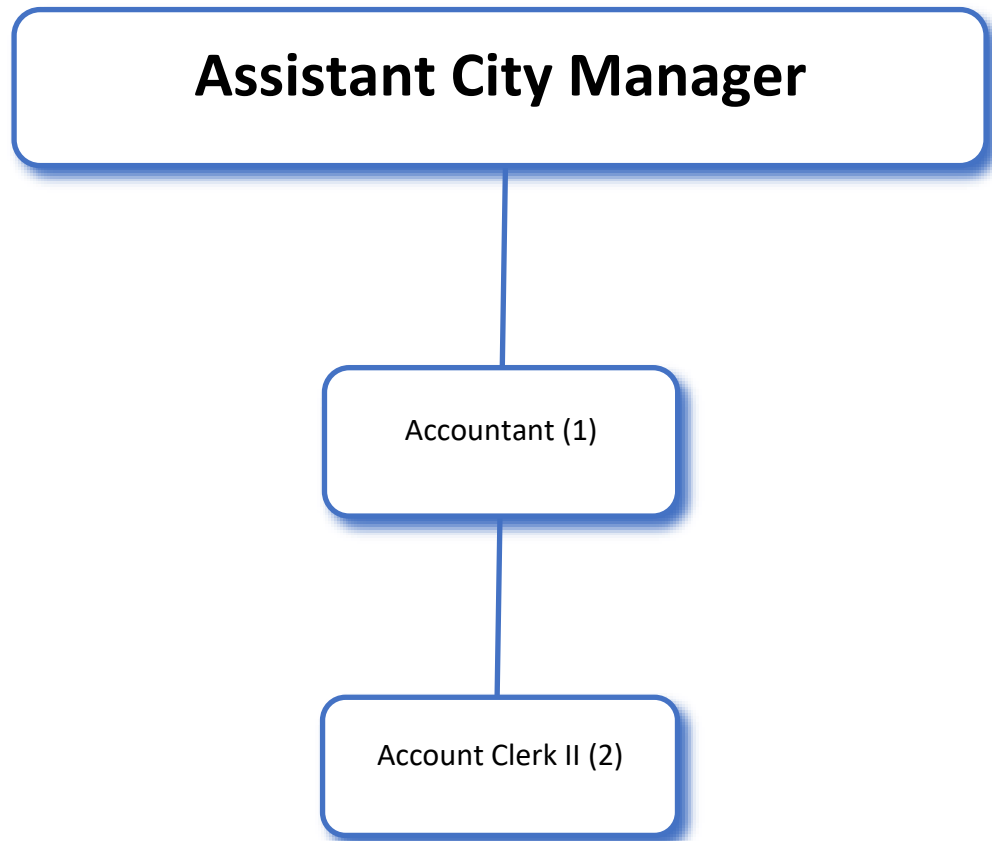
Recommended Budget Fiscal Year 2020-21
Dept: 1500 ECONOMIC DEVELOPMENT

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1500 ECONOMIC DEVELOPMENT			
475.000.000 REIMBURSEMENTS	0	500	0
482.010.000 MISCELLANEOUS REVENUE	80	0	0
Total Revenues	80	500	0
Expenditures			
Dept: 1500 ECONOMIC DEVELOPMENT			
500.110.000 SALARIES-FULL TIME	0	56,052	62,595
500.130.000 SALARIES-OVERTIME	0	0	903
500.150.000 DEFERRED COMPENSATION	0	2,100	2,100
510.210.000 FICA	0	3,635	4,112
510.215.000 MEDICARE	0	850	962
510.220.000 HEALTH INSURANCE-EMPLOYER	0	18,240	18,600
510.225.000 LIFE INSURANCE	0	266	266
510.230.000 UNEMPLOYMENT INSURANCE	0	293	332
510.236.000 CELL PHONE STIPEND	0	480	720
520.310.000 PERS-EMPLOYER	0	4,107	4,986
600.250.000 SUPPLIES	0	0	300
600.400.000 PROFESSIONAL SERVICES	0	42,000	42,000
610.900.000 MEMBERSHIP & DUES	0	13,700	14,108
610.920.000 TRAVEL, CONFERENCE & MEETING	0	3,000	6,500
620.200.000 BUILDING-INTERNAL CHARGE	0	0	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	0	0	11,284
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	0	0	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	0	0	3,532
Total Expenditures	0	144,723	175,476
Grand Total:	80	-144,223	-175,476



Finance Department 1600

Finance Department Organization Chart



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 2019-20

- Fully Executed High Speed Rail Training Facility Contract.
- Created Fiscal Reserve Police for Enterprise and Internal Services Funds
- New fiscal policy to address pension liability and establish funding for a 115 Trust.
- Completed multiple State and Local financial reports in a timely manner
- Successfully completed the fiscal year 2018-19 Financial Audit with no findings.
- Executed contract with Cost Revenue Specialist to start new user fee study

Objectives for FY 2020-21

- Update Purchasing Policy to streamline procedures and purchasing authorities
- Perform random Transient Occupancy Tax audits to multiple locations

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Growth in General Fund fiscal reserve	5%	0%	1%
Completion date of Financial Audit and Statements	January 1st	January 30 th	January 1 st

Recommended Budget Fiscal Year 2020-21
Dept: 1600 FINANCE - GENERAL ACCOUNTING

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
440.000.000 BUSINESS LICENSE-TAX			
441.000.000 ANIMAL LICENSES	7,676	6,000	5,500
481.000.000 RETURN CHECK CHARGE	175	150	150
482.010.000 MISCELLANEOUS REVENUE	5,125	5,000	71,469
Total Revenues	12,976	11,150	77,119
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	184,537	193,887	201,608
500.130.000 SALARIES-OVERTIME	0	590	692
500.150.000 DEFERRED COMPENSATION	2,475	3,075	3,750
510.210.000 FICA	11,142	12,299	12,825
510.215.000 MEDICARE	2,606	2,876	3,000
510.220.000 HEALTH INSURANCE-EMPLOYER	54,283	54,720	55,800
510.225.000 LIFE INSURANCE	712	798	798
510.230.000 UNEMPLOYMENT INSURANCE	1,878	992	1,034
510.236.000 CELL PHONE STIPEND	731	810	810
520.310.000 PERS-EMPLOYER	79,086	55,572	70,706
600.100.000 OFFICE SUPPLIES	15,722	20,000	20,000
600.120.000 POSTAGE	3,333	2,500	3,000
600.130.000 PRINTING	169	185	0
600.131.000 BANK SERVICE FEES	19,975	35,000	25,000
600.200.000 ADVERTISING	206	450	450
600.201.000 BAD DEBT	27,477	0	2,000
600.210.000 PUBLICATIONS	167	200	200
600.250.000 SUPPLIES	479	925	3,000
600.400.000 PROFESSIONAL SERVICES	111,831	156,646	103,150
600.400.300 ACCOUNTING FEES	200	200	0
600.401.900 PEST CONTROL	1,920	1,920	1,920
600.475.000 MAINTENANCE AGREEMENTS	3,424	2,648	0
610.900.000 MEMBERSHIP & DUES	28,348	17,470	15,420
610.915.000 TRAINING & EDUCATION	350	1,300	1,300
610.920.000 TRAVEL, CONFERENCE & MEETING	5,158	4,900	5,000
620.200.000 BUILDING-INTERNAL CHARGE	9,024	6,440	7,531
620.300.000 INSURANCE-INTERNAL CHARGE	45,852	47,614	39,147
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	768	580	1,172
620.600.000 DATA PROCESSING-INTERNAL CHARG	33,408	20,580	15,893
630.100.000 TELEPHONE	3,698	3,809	3,944
630.200.000 GAS & ELECTRIC	25,006	26,978	34,648
630.300.000 WATER	2,073	2,083	2,581
630.400.000 SEWER	452	470	483
630.500.000 ALARM	1,295	1,388	1,423
Total Expenditures	677,785	679,905	638,285
Grand Total:	-664,809	-668,755	-561,166



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 on Wednesday, ensuring 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 2019-20

- Successfully coordinated the By-District elections process for a 4-District and At-Large Mayor and the Special Election in March 2020.
- Prepared and published 29 City Council agendas and packets
- Ensured that the online streaming of City Council meetings was posted accurately and in a timely fashion for the purpose of transparency and community engagement.
- Modified public meetings in response for COVID-19

Objectives for FY 2020-21

- Respond to the diverse legislative needs of the City Council, staff, and the community in a timely and effective manner.
- Utilize updated technology to enhance access of legislative items, such as agendas, reports, ordinances, resolutions, minutes, and video streaming.
- Encourage and assist with online filing of annual 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.
- Maintain a public records tracking system to streamline recording, tracking, and answering public records requests.

City Clerk

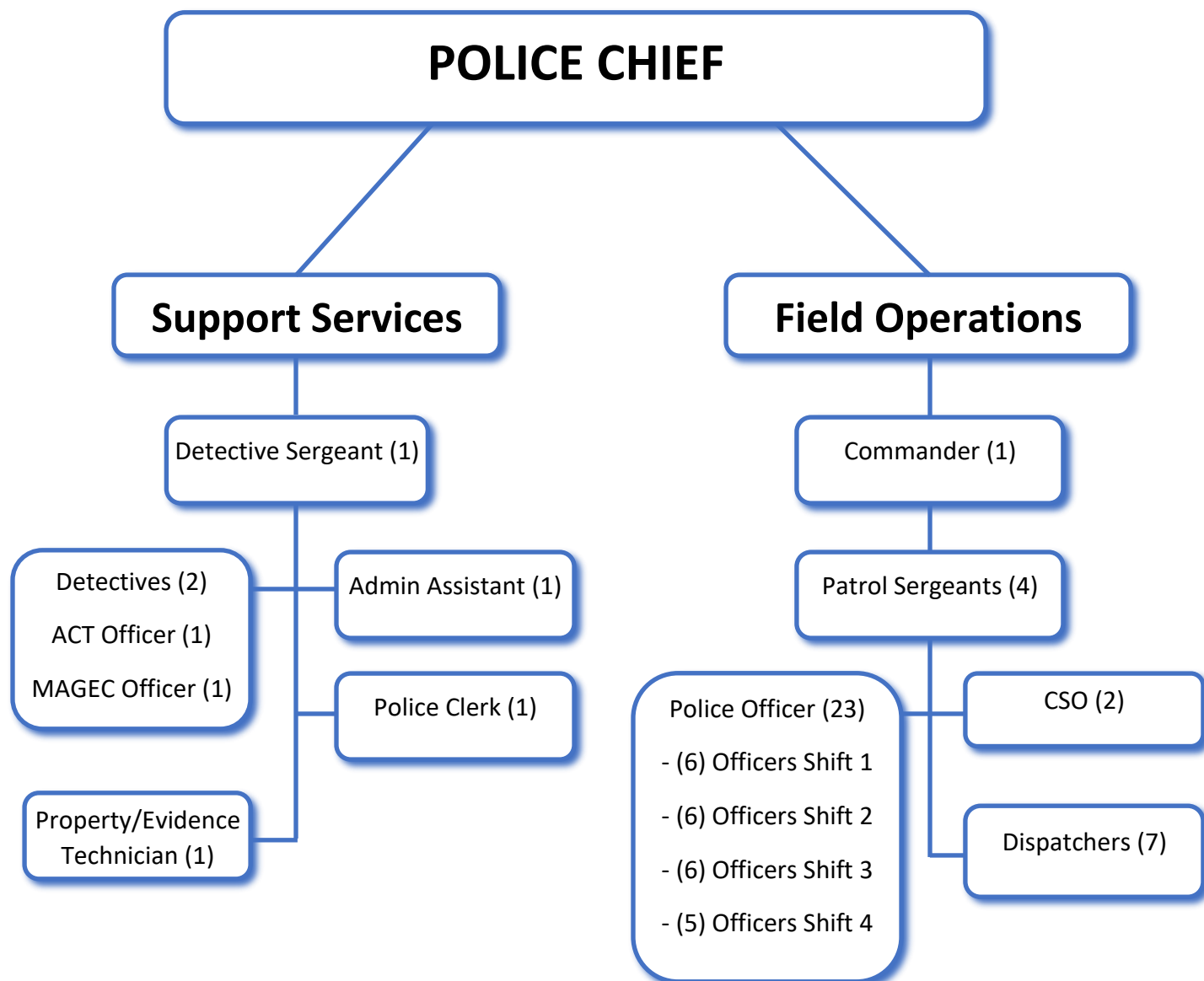
Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Resolutions & Ordinances	65	77	80
Public Engagement & Transparency	N/A	65 Registered agenda requestors 239 Social Media Followers	70 Registered agenda requestors 300 Social Media Followers
Council minutes written and posted annually	27	6	27

Recommended Budget Fiscal Year 2020-21
Dept: 1700 CITY CLERK

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 1700 CITY CLERK			
500.110.000 SALARIES-FULL TIME	116,969	124,492	132,988
500.130.000 SALARIES-OVERTIME	5,823	5,706	6,158
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,149	4,514	4,825
500.150.000 DEFERRED COMPENSATION	2,100	3,300	3,300
510.210.000 FICA	8,144	8,780	9,354
510.215.000 MEDICARE	1,905	2,054	2,188
510.220.000 HEALTH INSURANCE-EMPLOYER	25,765	21,840	22,200
510.225.000 LIFE INSURANCE	535	590	590
510.230.000 UNEMPLOYMENT INSURANCE	1,263	709	754
520.310.000 PERS-EMPLOYER	38,720	75,723	98,648
600.120.000 POSTAGE	20	0	0
600.210.000 PUBLICATIONS	3,206	5,000	5,000
600.215.000 PROMOTIONAL PUB ED	0	0	1,000
600.250.000 SUPPLIES	14	0	0
600.400.000 PROFESSIONAL SERVICES	4,063	5,000	5,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	500	500	500
610.900.000 MEMBERSHIP & DUES	340	350	350
610.915.000 TRAINING & EDUCATION	0	3,000	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	8	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,812	3,220	3,766
620.300.000 INSURANCE-INTERNAL CHARGE	12,420	24,598	25,100
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	290	586
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	7,484	7,063
 Total Expenditures	 231,688	 299,150	 334,370
 Grand Total:	 231,688	 299,150	 334,370

Selma Police Department

Organizational Chart



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.
- Records Unit.

Accomplishments for FY 2019-20

- Recruit/Train Emergency Services Dispatchers, filling all vacant positions
- Developed “Problem Oriented Policing” Detective position for implementation in FY 2019-2020.
- 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
- Conducted several Multi-agency Enforcement Operations
- Developed Tactical Response Team for implementation in FY 2019-2020

Objectives for FY 2020-2021 – Bullet-point major items.

- Conduct several multi-agency enforcement operations
- Create “Special Operations Team”.

Police Support

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Enter of firearms seized in NIBIN	100%	80%	100%
Case review	Weekly	Monthly	Weekly
Regional Detective meeting	N/A	N/A	Monthly
Evidence Destruction	Bi-Annual	Annual	Bi-Annual

Recommended Budget Fiscal Year 2020-21
Dept: 2100 POLICE SUPPORT

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2100 POLICE SUPPORT			
455.400.000 LIVE SCAN	10,292	14,000	10,000
455.410.000 FINGERPRINT/RECORD CHECK	836	1,000	1,000
457.000.000 SUSO SRO CONTRACT	0	191,346	0
457.100.000 SUSO SRO OT	0	5,000	0
459.100.000 REPORT CHARGES	6,540	7,000	8,000
475.000.000 REIMBURSEMENTS	5,547	0	1,500
482.010.000 MISCELLANEOUS REVENUE	581	500	500
484.000.000 WITNESS FEES	0	550	0
Total Revenues	23,796	219,396	21,000
Expenditures			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	706,534	859,443	404,866
500.116.000 COURT STANDBY	284	587	1,743
500.117.000 COURT APPEARANCE	0	444	958
500.120.000 SALARIES-PART TIME	1,988	0	0
500.130.000 SALARIES-OVERTIME	37,371	40,516	10,370
500.130.002 SPECIAL EVENT OT	3,012	1,267	860
500.130.100 MINIMUM STAFFING OT	14,947	23,500	6,417
500.130.200 RANGE OT	1,692	4,135	2,107
500.130.300 TRAINING OT	6,729	9,564	1,890
500.130.400 CALL BACK OT	13,506	15,410	9,167
500.130.500 HOLD OVER OT	6,460	9,258	3,114
500.134.000 HOLIDAY PAY	15,279	26,632	6,681
500.135.000 SAL-S/L INCENT & VAC CASH OUT	15,414	16,570	8,010
500.150.000 DEFERRED COMPENSATION	6,650	3,450	5,700
510.210.000 FICA	50,875	63,091	28,815
510.215.000 MEDICARE	11,898	14,759	6,738
510.220.000 HEALTH INSURANCE-EMPLOYER	196,248	283,280	130,200
510.225.000 LIFE INSURANCE	3,110	4,205	1,760
510.230.000 UNEMPLOYMENT INSURANCE	8,062	5,089	2,322
510.235.000 UNIFORM ALLOWANCE	7,079	10,400	5,500
510.236.000 CELL PHONE STIPEND	1,800	3,240	2,880
520.310.000 PERS-EMPLOYER	183,825	290,537	177,053
600.100.000 OFFICE SUPPLIES	1,256	0	0
600.110.000 COMPUTER SUPPLIES	40	500	0
600.120.000 POSTAGE	182	2,500	2,500
600.130.000 PRINTING	0	2,000	0
600.210.000 PUBLICATIONS	727	1,200	500
600.250.000 SUPPLIES	26,842	34,000	20,550
600.300.000 UNIFORM EXPENSE	183	1,600	1,200
600.350.000 PAGER, RADIOS, ETC	18,300	22,000	22,000
600.370.000 BUILDING REPAIRS	2,069	2,000	0
600.400.000 PROFESSIONAL SERVICES	42,715	75,000	60,000
600.401.900 PEST CONTROL	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	102,896	88,470	47,000
610.900.000 MEMBERSHIP & DUES	3,840	2,400	1,500
610.910.000 TRAINING-POST	3,394	16,500	10,000
610.915.000 TRAINING & EDUCATION	6,779	4,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	446	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	60,945	53,370	36,551
620.200.000 BUILDING-INTERNAL CHARGE	14,088	16,151	19,309
620.300.000 INSURANCE-INTERNAL CHARGE	133,639	199,335	178,776
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	2,216	2,464	4,983
620.600.000 DATA PROCESSING-INTERNAL CHARG	92,841	69,223	65,337
630.100.000 TELEPHONE	8,524	9,053	9,874
630.200.000 GAS & ELECTRIC	15,747	17,056	39,957
630.300.000 WATER	841	905	828
630.400.000 SEWER	226	235	241
630.500.000 ALARM	252	272	277
Total Expenditures	1,831,931	2,307,791	1,342,714
Grand Total:	-1,808,135	-2,088,395	-1,321,714

Police Field 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/BBNBTL programs.
- Volunteers in Policing (VIP) & Police Explorer Programs.
- Contract Policing Program.
- Communications.

Accomplishments for FY 2019-20

- Recruited & trained sworn officers, filling all sworn vacancies.
- Respond to 31,000 – 35,000 calls for service annually.
- Participated in numerous community & Neighborhood Watch events, interacting with 3,000 – 5,000 community members.

Objectives for FY 2020-21

- Establish consolidated dispatch center.
- Increase number of officers on each shift.
- Assess crime /Statistics tracking and reporting.

Performance Measures	FY 2019-20 Target	FY 2019-2020 Estimated Actuals	FY 2020-2021 Target
DUI Enforcement Operations	Quarterly	Bi-Annual	Quarterly

**Recommended Budget Fiscal Year 2020-21
Dept: 2200 POLICE FIELD OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2200 POLICE FIELD OPERATIONS			
455.300.000 DUI-ACCIDENT/INCIDENT INVEST'N	8,419	11,000	8,000
455.320.000 TOWING FEES	8,960	7,000	10,000
455.550.000 SPECIAL EVENT	6,997	2,700	5,000
455.610.000 MISC VEHICLE INSPECT.	4,792	5,000	3,000
455.620.000 VEHICLE RELEASE PROCESSING	10,037	5,000	5,000
455.640.000 VEHICLE STORAGE FEE	7,696	8,000	8,000
459.500.000 SPECIAL SERVICES	0	2,000	0
461.000.000 COURT FINES	31,585	20,000	30,000
462.000.000 PARKING FINES	3,011	3,000	3,000
464.000.000 ADMIN CITATIONS	3,100	3,500	0
475.000.000 REIMBURSEMENTS	3,887	4,000	0
475.100.000 P.O.S.T. REIMBURSEMENTS	8,957	5,000	9,000
490.220.000 OPERATING TRANSFERS IN	550,747	716,510	664,092
Total Revenues	648,188	792,710	745,092
Expenditures			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,373,518	1,578,758	1,981,426
500.110.100 OFFICER IN CHARGE	862	483	496
500.116.000 COURT STANDBY	13,121	10,376	10,511
500.117.000 COURT APPEARANCE	4,254	8,199	5,888
500.120.000 SALARIES-PART TIME	7,700	0	0
500.130.000 SALARIES-OVERTIME	50,262	40,140	48,503
500.130.002 SPECIAL EVENT OT	15,076	3,427	10,284
500.130.003 GRANT HRS	-3	0	0
500.130.100 MINIMUM STAFFING OT	67,696	83,878	39,469
500.130.200 RANGE OT	7,093	11,764	8,096
500.130.300 TRAINING OT	26,868	28,374	13,357
500.130.400 CALL BACK OT	7,271	18,998	17,954
500.130.500 HOLD OVER OT	34,439	26,200	19,892
500.130.600 ON CALL	0	0	150
500.134.000 HOLIDAY PAY	56,375	66,184	62,535
500.135.000 SAL-S/L INCENT & VAC CASH OUT	19,763	23,494	36,507
500.150.000 DEFERRED COMPENSATION	17,119	7,500	21,300
510.210.000 FICA	103,324	118,347	142,164
510.215.000 MEDICARE	24,165	27,677	33,249
510.220.000 HEALTH INSURANCE-EMPLOYER	380,308	492,480	587,400
510.225.000 LIFE INSURANCE	5,143	6,155	7,793
510.230.000 UNEMPLOYMENT INSURANCE	15,863	9,278	11,466
510.235.000 UNIFORM ALLOWANCE	24,323	26,400	28,500
510.236.000 CELL PHONE STIPEND	3,600	2,880	5,760
510.238.000 PHYS FIT REIMBURSEMENT	150	0	300
520.310.000 PERS-EMPLOYER	299,274	488,125	521,708
600.120.000 POSTAGE	1,461	500	500
600.201.000 BAD DEBT	15,963	0	0
600.250.000 SUPPLIES	71,458	75,000	27,700
600.251.000 INVESTIGATIVE SERVICES EXPENSE	0	800	0
600.300.000 UNIFORM EXPENSE	7	2,250	0
600.350.000 PAGER, RADIOS, ETC	188	1,000	500
600.375.000 EQUIPMENT REPAIRS	0	500	500
600.400.000 PROFESSIONAL SERVICES	120,805	114,000	106,000
600.400.500 LAB SERVICES	3,725	4,000	4,000
600.400.700 ANIMAL CARE COSTS	2,975	2,500	2,100
600.401.900 PEST CONTROL	180	180	180
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	547	0	0
600.430.000 BILLING SERVICES	0	500	0
600.475.000 MAINTENANCE AGREEMENTS	41	44	0
600.650.000 TAX SHARING AGREEMENTS	0	500	0
610.900.000 MEMBERSHIP & DUES	1,085	2,000	2,000
610.910.000 TRAINING-POST	9,020	50,000	20,000
610.915.000 TRAINING & EDUCATION	22,666	12,000	10,000
610.920.000 TRAVEL, CONFERENCE & MEETING	73	0	0
620.100.000 FLEET-INTERNAL CHARGE	305,952	273,519	237,578
620.200.000 BUILDING-INTERNAL CHARGE	14,652	16,151	19,309
620.300.000 INSURANCE-INTERNAL CHARGE	303,084	358,266	340,296
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	4,476	4,059	8,207
620.600.000 DATA PROCESSING-INTERNAL CHARG	68,412	95,416	90,059
630.100.000 TELEPHONE	30,769	32,180	23,305
630.200.000 GAS & ELECTRIC	15,747	17,056	39,957
630.300.000 WATER	841	905	828
630.400.000 SEWER	226	235	241
630.500.000 ALARM	252	272	277
700.200.000 EQUIPMENT	0	55,000	0
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	105,369	106,000
Total Expenditures	3,552,169	4,303,319	4,654,245
Grand Total:	-2,903,981	-3,510,609	-3,909,153

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 2019-2020

- Full staffing in sworn positions.
- Full staffing in civilian positions.
- Expansion of the Department's Volunteer Programs (VIPs & Explorers).

Objectives for FY 2020 -2021

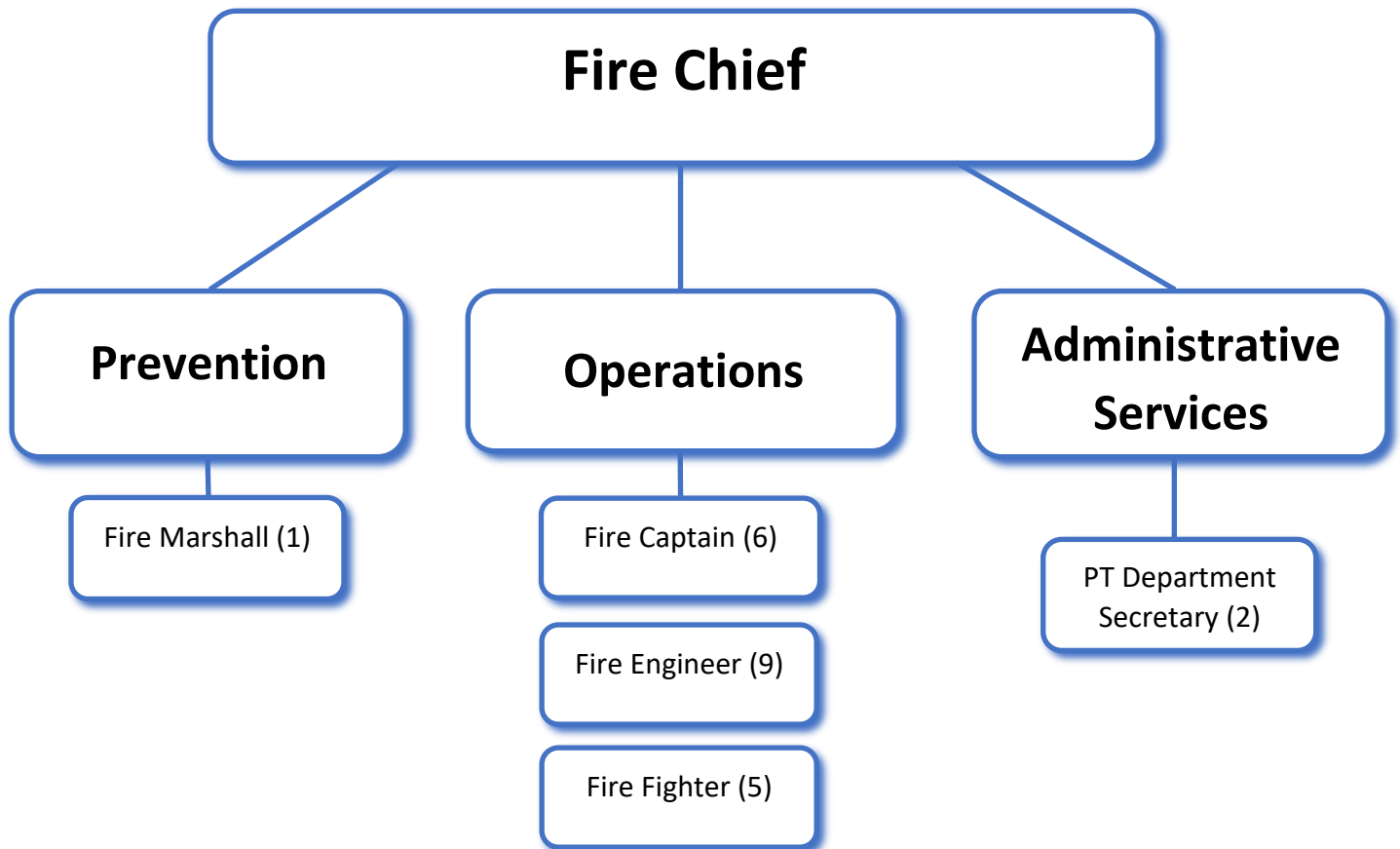
- Expand Reserve Officer Program.
- Implement a "Special Operations Team".
- Increase Non-Mandatory Training Opportunities.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Reserve Program	6	3	6
Volunteer Programs	VIP – 30 Explorers - 20	VIP – 27 Explorer - 3	VIP – 30 Explorers - 10

Recommended Budget Fiscal Year 2020-21
Dept: 2300 POLICE ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 2300 POLICE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	109,386	154,128	105,813
500.150.000 DEFERRED COMPENSATION	2,500	3,720	2,100
510.210.000 FICA	6,909	9,846	6,750
510.215.000 MEDICARE	1,616	2,303	1,579
510.220.000 HEALTH INSURANCE-EMPLOYER	18,460	36,480	18,600
510.225.000 LIFE INSURANCE	265	532	266
510.230.000 UNEMPLOYMENT INSURANCE	1,137	794	544
510.235.000 UNIFORM ALLOWANCE	900	1,000	1,000
510.236.000 CELL PHONE STIPEND	960	960	960
520.310.000 PERS-EMPLOYER	13,335	18,240	14,224
600.215.000 PROMOTIONAL PUB ED	451	1,000	1,000
600.250.000 SUPPLIES	914	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	0	0	25,000
610.915.000 TRAINING & EDUCATION	3,137	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	2,982	5,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	3,252	3,589	4,291
620.300.000 INSURANCE-INTERNAL CHARGE	19,572	24,263	31,731
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	586
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	5,613	5,298
 Total Expenditures	 198,556	 280,284	 233,834
 Grand Total:	 -198,556	 -280,284	 -233,834

Fire Department Organization Chart



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 2019-20

- Created and filled the Division Chief position.
- Hired 4 Firefighters (3 vacancies/1 new position).
- Promoted 2 Captains (Filled vacancies).
- Promoted 2 Engineers (Vacancies).
- Hired additional part-time secretary.

Objectives for FY 2020-21

- Further enhance operations by adding 3 Engineer positions (Internal Promotion).
- Begin the process of purchasing a new ladder truck.
- Research the purchase of land for new fire station.

Recommended Budget Fiscal Year 2020-21
Dept: 2500 FIRE ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2500 FIRE ADMINISTRATION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	3,369	0	0
452.320.000 FIRST RESPONDER FEE	979	1,500	1,500
459.100.000 REPORT CHARGES	195	150	150
459.400.000 FALSE ALARM	6,893	2,000	1,000
482.040.000 STRUCTURE DEMOLITION	585	0	0
Total Revenues	12,021	3,650	2,650
Expenditures			
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	25,483	81,495	85,571
500.120.000 SALARIES-PART TIME	12,890	26,438	27,043
500.135.000 SAL-S/L INCENT & VAC CASH OUT	956	0	0
500.150.000 DEFERRED COMPENSATION	125	1,575	1,575
510.210.000 FICA	2,440	6,824	7,114
510.215.000 MEDICARE	571	1,596	1,663
510.220.000 HEALTH INSURANCE-EMPLOYER	3,804	13,680	13,950
510.225.000 LIFE INSURANCE	76	243	243
510.230.000 UNEMPLOYMENT INSURANCE	387	550	574
510.235.000 UNIFORM ALLOWANCE	125	750	750
510.236.000 CELL PHONE STIPEND	0	540	540
510.238.000 PHYS FIT REIMBURSEMENT	0	200	0
520.310.000 PERS-EMPLOYER	21,347	28,737	25,706
600.120.000 POSTAGE	-31	50	50
600.250.000 SUPPLIES	1,688	2,000	2,000
600.250.210 SUPPLIES FOR OTHER FIRE CLASS	0	500	500
600.300.000 UNIFORM EXPENSE	2,173	2,500	2,500
600.350.000 PAGER, RADIOS, ETC	0	500	0
600.375.000 EQUIPMENT REPAIRS	1,465	500	750
600.400.000 PROFESSIONAL SERVICES	52,344	7,352	8,163
600.401.900 PEST CONTROL	150	120	120
600.402.000 DISPATCHING SERVICES	14,331	14,330	15,938
600.430.000 BILLING SERVICES	86,061	75,000	0
600.470.000 SOFTWARE LICENSE AGREEMENTS	3,015	3,500	0
600.475.000 MAINTENANCE AGREEMENTS	12,552	35	35
610.900.000 MEMBERSHIP & DUES	310	500	1,000
610.915.000 TRAINING & EDUCATION	0	2,500	3,000
610.917.000 MEDIC CERTIFICATION	1,170	0	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,459	1,500	2,000
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	15,312	24,643	19,894
620.300.000 INSURANCE-INTERNAL CHARGE	19,860	43,381	17,109
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	228	290	586
620.600.000 DATA PROCESSING-INTERNAL CHARG	25,464	28,064	26,488
630.100.000 TELEPHONE	4,675	4,815	4,869
630.200.000 GAS & ELECTRIC	4,159	4,457	5,581
630.300.000 WATER	918	1,114	1,095
630.400.000 SEWER	226	235	241
630.500.000 ALARM	572	602	617
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	59,533	59,533
Total Expenditures	324,153	447,320	343,890
Grand Total:	-312,132	-443,670	-341,240

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 2019-20

- Conducted first Rookie Academy
- Placed a brush truck into service to expand operational capabilities
- Assisted on multiple wildland incidents
- Worked with Fresno City College Fire Academy on multiple training opportunities
- Provided for rescue training for multiple new firefighters
- Established a health and wellness program

Objectives for FY 2020-21

- Continue to provide training opportunities to all members
- Strive to meet response standards
- Continue to provide support on major wildland incidents

Fire Operations

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Training Hours	240 per Firefighter	240 per Firefighter	240 per Firefighter
Maintain Response Efficiency	As Needed	2370	As Needed
Wildland Responses	As Needed	5	As Needed
Multi-Agency Training	6	4	6
Health and wellness	75% participation	86% participation	100% Participation

Recommended Budget Fiscal Year 2020-21
Dept: 2525 FIRE OPERATIONS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2525 FIRE OPERATIONS			
482.010.000 MISCELLANEOUS REVENUE	103,028	100,000	100,000
490.220.000 OPERATING TRANSFERS IN	649,253	666,863	635,908
Total Revenues	752,281	766,863	735,908
Expenditures			
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,198,303	1,241,231	1,182,725
500.110.100 OFFICER IN CHARGE	1,400	577	0
500.110.200 FLSA	52,971	65,220	62,180
500.130.000 SALARIES-OVERTIME	59,516	30,002	18,528
500.130.002 SPECIAL EVENT OT	222,339	0	0
500.130.300 TRAINING OT	20,461	12,532	6,123
500.130.400 CALL BACK OT	12,879	0	0
500.134.000 HOLIDAY PAY	116,946	111,178	109,436
500.135.000 SAL-S/L INCENT & VAC CASH OUT	22,790	28,749	20,915
500.150.000 DEFERRED COMPENSATION	21,972	22,800	13,500
500.170.000 WORKERS COMPENSATION	1,451	0	0
510.210.000 FICA	105,807	94,068	88,088
510.215.000 MEDICARE	24,745	22,002	20,602
510.220.000 HEALTH INSURANCE-EMPLOYER	303,100	325,280	293,700
510.225.000 LIFE INSURANCE	5,325	4,508	5,175
510.230.000 UNEMPLOYMENT INSURANCE	17,349	7,587	7,104
510.235.000 UNIFORM ALLOWANCE	17,392	15,200	17,000
510.236.000 CELL PHONE STIPEND	4,475	2,880	1,980
510.238.000 PHYS FIT REIMBURSEMENT	1,029	2,000	2,000
520.310.000 PERS-EMPLOYER	334,925	557,244	433,801
600.120.000 POSTAGE	4	100	0
600.250.000 SUPPLIES	17,511	10,000	10,000
600.280.000 MEDICAL SUPPLIES	6,283	7,500	0
600.285.000 OXYGEN SUPPLIES	2,217	2,000	0
600.350.000 PAGER, RADIOS, ETC	2,846	3,000	3,000
600.375.000 EQUIPMENT REPAIRS	1,435	2,500	2,500
600.400.000 PROFESSIONAL SERVICES	1,440	14,013	7,529
600.401.900 PEST CONTROL	552	552	552
600.425.000 LINEN SERVICES	3,060	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	29	2,035	2,035
600.476.000 MAINT TURN OUT	1,868	3,500	3,500
600.477.000 MAINT SCBA's	39	3,000	3,000
610.915.000 TRAINING & EDUCATION	18,216	15,000	15,000
610.917.000 MEDIC CERTIFICATION	0	0	1,000
620.100.000 FLEET-INTERNAL CHARGE	54,912	46,698	60,918
620.200.000 BUILDING-INTERNAL CHARGE	30,348	49,602	41,495
620.300.000 INSURANCE-INTERNAL CHARGE	238,620	303,424	255,276
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	2,928	2,754	5,569
620.600.000 DATA PROCESSING-INTERNAL CHARG	45,348	57,063	53,859
630.200.000 GAS & ELECTRIC	19,587	20,850	24,054
630.300.000 WATER	3,037	3,305	3,129
630.400.000 SEWER	904	940	965
Total Expenditures	2,996,359	3,093,394	2,778,738
Grand Total:	-2,244,078	-2,326,531	-2,042,830

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 2019-20

- Completed State-mandated inspections.
- Completed inspections of all businesses.

Objectives for FY 2020-21

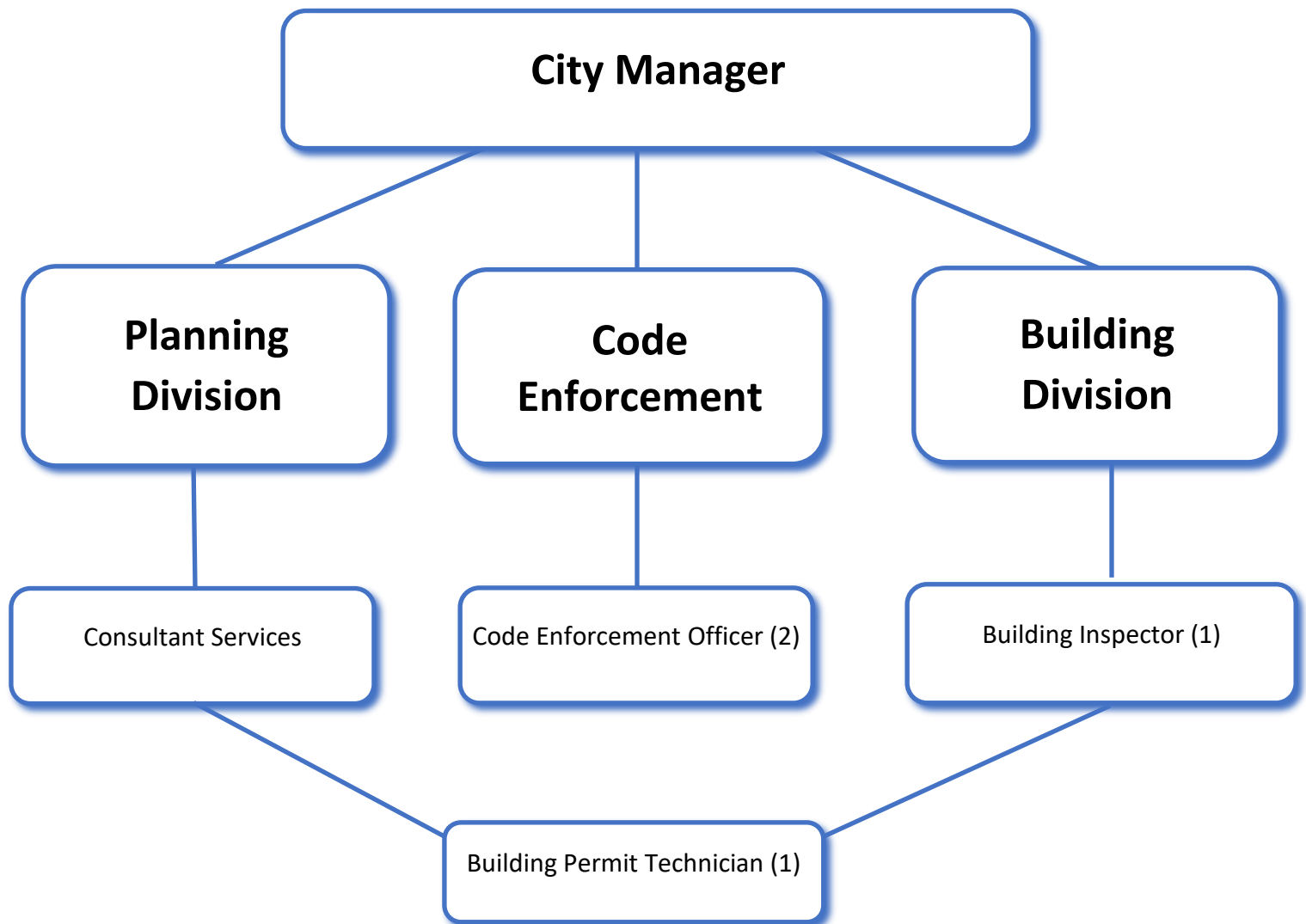
- Continue to meet goals for F.I.S.E. presentations
- Complete State-mandated inspections
- Further our home safety inspection program
- Inspect all local businesses

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Company Inspections	500	249	574
Home Safety Inspections	40	10	20
F.I.S.E. Presentations	24	14	16

Recommended Budget Fiscal Year 2020-21**Dept: 2550 FIRE PREVENTION**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 2550 FIRE PREVENTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	0	2,000	2,000
448.200.000 FIREWORKS PERMIT	0	1,500	2,550
450.310.000 PLAN CHECK-COMMERCIAL	0	5,000	5,000
450.325.000 PLAN CHECK-RESIDENTIAL	0	5,000	5,000
452.240.000 BUSINESS FIRE INSPECTION FEE	0	15,000	25,000
452.260.000 MISC FIRE INSPECTION FEE	0	2,000	2,000
Total Revenues	0	30,500	41,550
Expenditures			
Dept: 2550 FIRE PREVENTION			
500.110.000 SALARIES-FULL TIME	28,728	84,882	92,404
500.130.000 SALARIES-OVERTIME	5,441	2,204	555
500.130.300 TRAINING OT	0	735	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	4,727
500.150.000 DEFERRED COMPENSATION	744	2,100	2,100
510.210.000 FICA	2,104	9,993	6,231
510.215.000 MEDICARE	492	2,337	1,457
510.220.000 HEALTH INSURANCE-EMPLOYER	7,506	18,240	18,600
510.225.000 LIFE INSURANCE	117	324	324
510.230.000 UNEMPLOYMENT INSURANCE	356	806	503
510.235.000 UNIFORM ALLOWANCE	375	1,000	1,000
510.236.000 CELL PHONE STIPEND	270	480	720
520.310.000 PERS-EMPLOYER	3,700	35,074	32,322
600.215.000 PROMOTIONAL PUB ED	0	7,500	7,500
600.250.000 SUPPLIES	623	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	0	3,015	4,500
600.401.900 PEST CONTROL	120	120	120
600.475.000 MAINTENANCE AGREEMENTS	29	54	0
610.900.000 MEMBERSHIP & DUES	350	400	500
610.915.000 TRAINING & EDUCATION	2,378	4,000	0
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	15,312	24,643	19,894
620.300.000 INSURANCE-INTERNAL CHARGE	372	395	17,800
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	145	293
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,776	3,742	3,532
630.200.000 GAS & ELECTRIC	4,159	4,457	5,581
630.300.000 WATER	918	1,114	1,095
630.400.000 SEWER	226	235	241
630.500.000 ALARM	572	602	617
Total Expenditures	87,672	216,268	229,708
Grand Total:	-87,672	-185,768	-188,158

Community Development Department Organization Chart



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.

Community Development

Accomplishments for FY 2019-20

Planning

- Submitted 2018 and 2019 Annual Progress Reports on the Housing Element to State Housing and Community Development Department.
- Maintained consultants for on-call planning services (QK) and to bring the City's Housing Element into compliance with the State (Rincon).
- Development and approval of R-4 Ordinance at Planning Commission and City Council.
- Conducted recruitment process for a Community Development Director.

Building

- Issued 601 construction permits this fiscal year (as of June 1, 2020).
- Finalized 16 new homes and authorized occupancy.

Code Enforcement

- Administration of City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare resulted in 599 code enforcement cases being opened during this fiscal year (as of June 1, 2020)

Objectives for FY 2020-21

Planning

- Improve planning processes and facilitate development.
- Bring the City's housing element into compliance with the State Housing and Community Development Department.
- 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

- Continue to 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.

Community Development

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Support Planning Commission Meetings and Workshops	11	9	10
Provide monthly project reports to the City Manager.	2	4 Changed to quarterly	4
Construction Permits Issued	288	601	500
Code Enforcement – Cases Opened	530	599	650



Planning Department 3100

Recommended Budget Fiscal Year 2020-21

Dept: 3100 PLANNING

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3100 PLANNING			
448.100.000 CHRISTMAS TREE LOT PERMIT	50	50	50
454.100.000 ANNEXATION FEE	13,920	6,960	6,960
454.150.000 ARCHITECTURAL DESIGN REVIEW	0	2,000	0
454.200.000 CONDITIONAL USE REVIEW	15,561	9,570	6,056
454.300.000 ENVIRONMENTAL ASSESSMENT	7,472	4,710	481
454.450.000 HOME OCCUPATION PERMIT REVIEW	2,835	2,430	1,260
454.550.000 LOT LINE ADJ REVIEW	0	2,615	2,615
454.560.000 PARCEL MAP REVIEW	0	2,820	2,820
454.570.000 MINOR MOD	11,476	5,229	2,306
454.600.000 APPEAL PROCESSING	0	1,615	1,552
454.630.000 PUBLIC NOTICE	239	450	376
454.650.000 SIGN PLAN REVIEW	5,946	3,060	5,300
454.660.000 SITE PLAN REVIEW	27,059	12,140	6,118
454.705.000 TENTATIVE PARCEL MAP REVIEW	0	5,803	5,803
454.800.000 VARIANCE REVIEW	0	3,432	3,432
454.900.000 ZONE CHANGE	5,820	5,820	5,820
454.905.000 ZONING CONFORMANCE LETTER	0	475	0
475.000.000 REIMBURSEMENTS	254	0	0
Total Revenues	90,632	69,179	50,949
Expenditures			
Dept: 3100 PLANNING			
500.110.000 SALARIES-FULL TIME	28,565	106,368	26,357
500.120.000 SALARIES-PART TIME	4,890	0	0
500.130.000 SALARIES-OVERTIME	408	5,263	975
500.135.000 SAL-S/L INCENT & VAC CASH OUT	15,348	0	271
500.150.000 DEFERRED COMPENSATION	1,200	2,700	600
510.210.000 FICA	3,224	7,259	1,860
510.215.000 MEDICARE	754	1,698	435
510.220.000 HEALTH INSURANCE-EMPLOYER	6,198	29,160	1,800
510.225.000 LIFE INSURANCE	157	399	133
510.230.000 UNEMPLOYMENT INSURANCE	462	586	150
510.236.000 CELL PHONE STIPEND	0	960	0
520.310.000 PERS-EMPLOYER	27,434	42,077	2,111
600.120.000 POSTAGE	84	0	200
600.210.000 PUBLICATIONS	445	0	700
600.250.000 SUPPLIES	217	0	250
600.400.000 PROFESSIONAL SERVICES	171,918	336,000	236,000
610.900.000 MEMBERSHIP & DUES	4,681	7,200	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3	2,000	2,500
620.100.000 FLEET-INTERNAL CHARGE	7,848	13,342	6,092
620.200.000 BUILDING-INTERNAL CHARGE	2,712	3,038	4,707
620.300.000 INSURANCE-INTERNAL CHARGE	13,476	19,146	21,549
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	156	217	440
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,360	5,613	5,298
700.250.000 EQUIPMENT - SOFTWARE	0	10,000	0
Total Expenditures	296,540	593,026	317,428
Grand Total:	-205,908	-523,847	-266,479

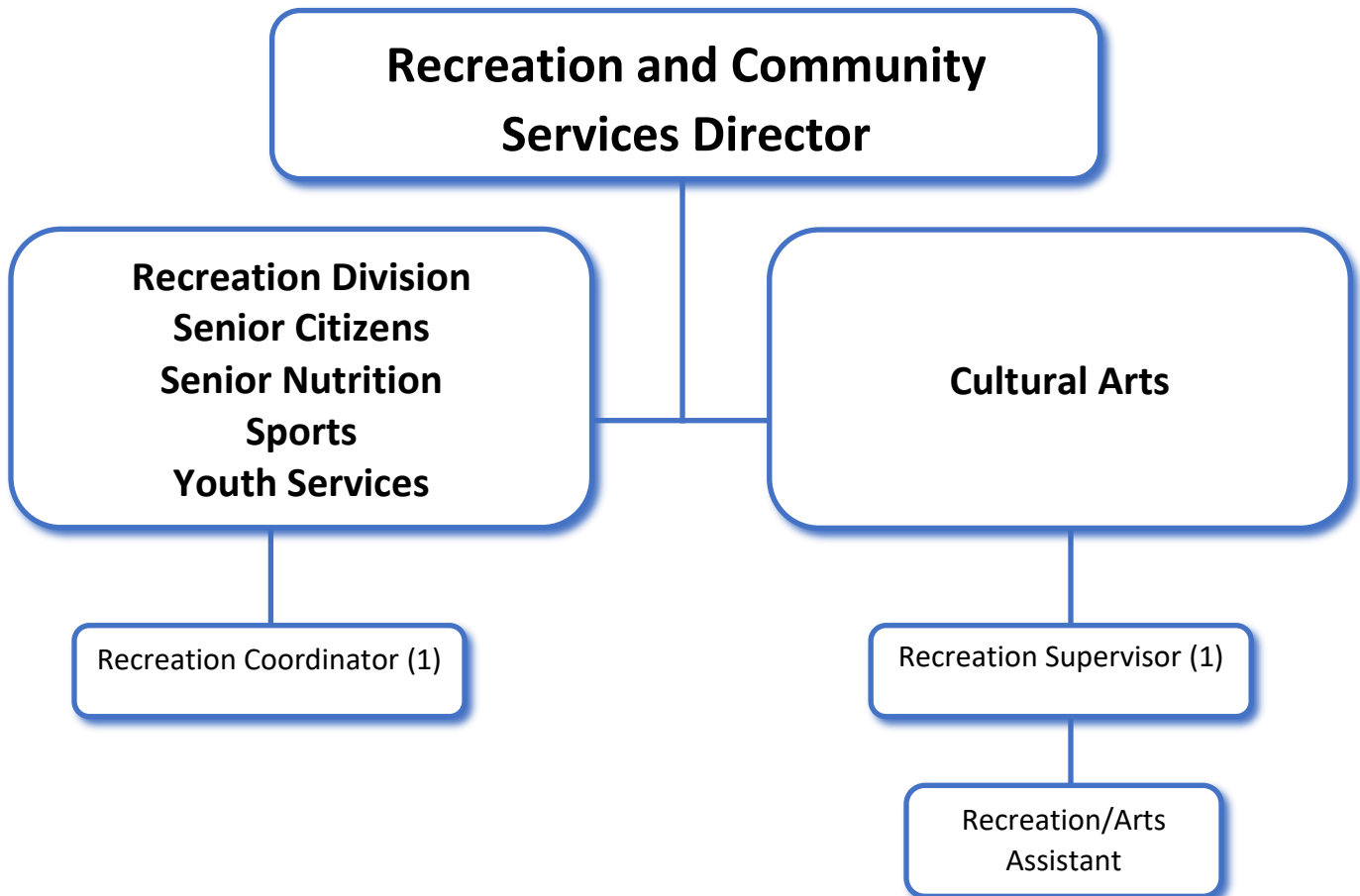
Building Inspection Department 3200



**Recommended Budget Fiscal Year 2020-21
Dept: 3200 BUILDING INSPECTION**

	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Budget	Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3200 BUILDING INSPECTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	3,369	2,500	2,500
440.300.000 BUSINESS LICENSE-ADA FEE	4,176	2,000	3,000
442.000.000 BUILDING PERMITS	96,707	80,000	80,000
442.010.000 PLUMBING PERMIT	5,120	5,000	5,000
442.020.000 ELECTRICAL PERMITS	19,866	15,000	15,000
442.030.000 MECHANICAL PERMITS	7,889	6,000	6,000
442.090.000 INVESTIGATION FEE-BLDG PENALTY	887	600	600
450.300.000 PLAN CHECK-BUILDING	85,265	60,000	65,000
450.420.000 BLDG STDS ADMIN FEE	92	100	100
450.421.000 INSPECTION ADA FEE	4,802	6,000	1,000
450.422.000 PLAN CHECK-ADA REVIEW FEE	3,650	0	600
459.225.000 LOST INSPECTION CARD	44	0	50
459.250.000 RECORDS STORAGE FEE	6,086	4,500	5,000
464.000.000 ADMIN CITATIONS	1,760	500	500
482.040.000 STRUCTURE DEMOLITION	885	0	920
Expenditures	240,598	182,200	185,270
Dept: 3200 BUILDING INSPECTION			
500.110.000 SALARIES-FULL TIME	120,993	165,447	175,696
500.130.000 SALARIES-OVERTIME	1,264	2,847	3,018
500.135.000 SAL-S/L INCENT & VAC CASH OUT	10,362	0	1,265
500.150.000 DEFERRED COMPENSATION	725	600	1,800
510.210.000 FICA	8,689	10,687	11,486
510.215.000 MEDICARE	2,032	2,500	2,686
510.220.000 HEALTH INSURANCE-EMPLOYER	20,908	65,640	57,600
510.225.000 LIFE INSURANCE	550	931	931
510.230.000 UNEMPLOYMENT INSURANCE	1,332	862	927
510.235.000 UNIFORM ALLOWANCE	1,225	2,000	2,050
510.236.000 CELL PHONE STIPEND	1,340	1,680	1,680
520.310.000 PERS-EMPLOYER	36,346	12,035	17,103
600.100.000 OFFICE SUPPLIES	20	0	0
600.120.000 POSTAGE	309	500	500
600.210.000 PUBLICATIONS	1,960	700	700
600.250.000 SUPPLIES	620	500	600
600.400.000 PROFESSIONAL SERVICES	10,818	10,000	30,000
600.401.100 CONSULTANT SERVICES	8,931	15,000	0
600.401.200 SOFTWARE LICENSE AGREEMENT	3,691	3,500	4,000
610.900.000 MEMBERSHIP & DUES	375	500	375
610.915.000 TRAINING & EDUCATION	220	2,000	750
610.920.000 TRAVEL, CONFERENCE & MEETING	158	1,000	3,000
620.100.000 FLEET-INTERNAL CHARGE	15,696	20,014	24,367
620.200.000 BUILDING-INTERNAL CHARGE	2,712	3,403	5,648
620.300.000 INSURANCE-INTERNAL CHARGE	28,680	27,440	33,417
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	312	362	733
620.600.000 DATA PROCESSING-INTERNAL CHARG	11,136	9,355	8,829
Total Expenditures	291,404	359,503	389,161
Grand Total:	-50,806	-177,303	-203,891

Recreation & Community Services Department Organization Chart





Recreation Department 4100

Recreation

Mission

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

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 2019-20

- Awarded Grant for New Rockwell Pond Park in the amount of \$4.4 million
- Completion of Playground Equipment at Peter Ringo Park.
- Resealed Pickleball Courts at Brentlinger Park.
- Secured funding through the Selma Health Care District Board for Summer Swim Program.

Objectives for FYs 2020-21

- Secure funding for new restroom at Shafer Park.
- Increase usage of Pioneer Village.
- Pursue funding for New Playground Equipment at Brentlinger Park.
- Secure funding through Hospital District Board to assist with Recreation Swim and Swim Lessons for youth during the summer months.
- Research for City Wide Community Center.

Recreation

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Pioneer Village Rentals	25	25	30
Picnic Shelter Rentals	145	134	145
Fireworks Show	5500	5,100	0
Development of New Park	0	1 (In progress)	1 (In progress)

Recommended Budget Fiscal Year 2020-21

Dept: 4100 RECREATION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Month: 4/30/2019			
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4100 RECREATION			
436.050.000 CONCESSION-SHAFER	350	900	1,000
472.020.000 RENTAL OF SALAZAR CENTER	7,170	3,500	4,500
472.030.000 PARK FACILITIES RENTAL	628	1,000	400
472.035.000 RENTAL OF PICNIC SHELTERS	4,106	4,500	4,200
472.060.000 RENTAL OF EVENT BOOTH	1,125	1,350	1,275
475.000.000 REIMBURSEMENTS	640	0	0
Total Revenues	14,019	11,250	11,375
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	23,143	29,096	30,256
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,832	1,086	1,113
510.210.000 FICA	1,679	1,883	1,956
510.215.000 MEDICARE	393	440	457
510.220.000 HEALTH INSURANCE-EMPLOYER	5,694	7,661	7,812
510.225.000 LIFE INSURANCE	76	120	120
510.230.000 UNEMPLOYMENT INSURANCE	233	152	158
510.236.000 CELL PHONE STIPEND	121	184	184
520.310.000 PERS-EMPLOYER	9,446	11,482	14,647
600.120.000 POSTAGE	49	50	50
600.250.000 SUPPLIES	2,852	1,200	1,200
600.400.000 PROFESSIONAL SERVICES	78,410	76,000	38,000
600.401.900 PEST CONTROL	300	300	300
600.475.000 MAINTENANCE AGREEMENTS	103	119	0
610.900.000 MEMBERSHIP & DUES	0	0	175
610.920.000 TRAVEL, CONFERENCE & MEETING	713	1,600	1,800
620.100.000 FLEET-INTERNAL CHARGE	7,848	6,671	6,092
620.200.000 BUILDING-INTERNAL CHARGE	33,216	30,749	37,755
620.300.000 INSURANCE-INTERNAL CHARGE	4,500	5,981	5,881
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	80	161
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,744	2,900	2,737
630.200.000 GAS & ELECTRIC	53,224	56,780	58,688
630.300.000 WATER	7,611	10,437	6,304
630.400.000 SEWER	452	470	483
630.500.000 ALARM	1,528	1,600	1,679
700.200.000 EQUIPMENT	0	37,000	0
791.000.000 TRANSFER OUT	97,000	58,000	34,299
Total Expenditures	336,203	342,041	252,307
Grand Total:	-322,184	-330,791	-240,932

Senior Activity Department 4200



Senior Activity Division

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 2019-20

- Over 9,500 senior volunteer hours provided at the center.
- Twenty-eight vendors Senior Resource Fair.
- Secured various donations for programs.
- Secured Wal-Mart Grant for New Pool Table for Senior Center.

Objectives for FY 2020-21

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

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Senior Trips	14	14	13
Bingo Daily	80	75	75
Volunteers	5	5	5
Increase Tuesday/Thursday Daily Attendance Average	35-40	25	30

Recommended Budget Fiscal Year 2020-21
Dept: 4200 SENIOR CITIZENS - CITIZENS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4200 SENIOR CITIZENS - CITIZENS			
472.025.000 RENTAL OF SENIOR CENTER	0	250	250
Total Revenues	0	250	250
Expenditures			
Dept: 4200 SENIOR CITIZENS - CITIZENS			
500.110.000 SALARIES-FULL TIME	9,773	12,424	17,112
500.135.000 SAL-S/L INCENT & VAC CASH OUT	534	402	412
510.210.000 FICA	1,185	801	1,094
510.215.000 MEDICARE	277	187	256
510.220.000 HEALTH INSURANCE-EMPLOYER	2,335	3,648	5,580
510.225.000 LIFE INSURANCE	36	59	83
510.230.000 UNEMPLOYMENT INSURANCE	186	64	88
510.236.000 CELL PHONE STIPEND	50	84	120
520.310.000 PERS-EMPLOYER	4,182	4,376	5,888
600.120.000 POSTAGE	169	300	75
600.250.000 SUPPLIES	2,806	600	2,200
600.375.000 EQUIPMENT REPAIRS	275	200	0
600.400.000 PROFESSIONAL SERVICES	687	300	300
600.401.900 PEST CONTROL	389	389	389
600.475.000 MAINTENANCE AGREEMENTS	103	119	0
620.200.000 BUILDING-INTERNAL CHARGE	16,200	15,159	18,809
620.300.000 INSURANCE-INTERNAL CHARGE	1,428	2,192	2,533
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	12	319	645
620.600.000 DATA PROCESSING-INTERNAL CHARG	11,376	17,212	16,246
630.100.000 TELEPHONE	343	354	362
630.200.000 GAS & ELECTRIC	8,773	9,375	12,049
630.300.000 WATER	2,160	2,707	1,819
630.400.000 SEWER	651	677	695
630.500.000 ALARM	956	1,025	1,051
Total Expenditures	64,886	72,973	87,806
Grand Total:	-64,886	-72,723	-87,556



Cultural Arts Department 4300

Arts Division

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 to host a variety of their sponsored performances.

Accomplishments for FY 2019-20

- Selma Arts Council has sponsored eight major productions as well as a variety of fundraisers.
- Selma Arts Council completed their second season of Teen Shows.
- The Cool Kid Players performed Frozen Jr., which was just released for the first time ever and had 100 youth in cast.
- Secured donation funds for new risers.

Objectives for FY 2020-21

- The Selma Arts Council sponsorship of four major productions and two plays, as well as variety fundraisers, and writer's workshops.
- Cool Kid Players will perform two large performances and host a Theatre Camp.
- The teen program will produce their fourth performance.
- Conduct more workshops working with professionals who come in to the Arts Center to instruct.
- Increase Sponsorship Donation by \$10,000.00.

Arts Division

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Large Productions	6	6	6
Cool Kids Productions	2	2	2
Teen Productions	2	1	1
Theatre Workshops	3	2	2

Recommended Budget Fiscal Year 2020-21
Dept: 4300 CULTURAL ARTS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4300 CULTURAL ARTS			
456.345.000 ART CENTER CLASSES	29,649	28,000	28,000
Total Revenues	29,649	28,000	28,000
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	36,067	37,674	40,928
500.120.000 SALARIES-PART TIME	19,720	18,325	18,522
500.130.000 SALARIES-OVERTIME	1,066	80	1,285
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	724	1,555
500.150.000 DEFERRED COMPENSATION	600	600	600
510.210.000 FICA	3,473	3,576	3,916
510.215.000 MEDICARE	812	837	916
510.220.000 HEALTH INSURANCE-EMPLOYER	12,956	12,403	12,648
510.225.000 LIFE INSURANCE	168	186	186
510.230.000 UNEMPLOYMENT INSURANCE	577	289	316
510.236.000 CELL PHONE STIPEND	252	266	266
520.310.000 PERS-EMPLOYER	8,862	10,248	12,714
600.120.000 POSTAGE	0	200	0
600.250.000 SUPPLIES	11,709	11,000	11,000
600.400.000 PROFESSIONAL SERVICES	4,882	5,400	5,400
610.920.000 TRAVEL, CONFERENCE & MEETING	67	1,300	1,300
620.300.000 INSURANCE-INTERNAL CHARGE	6,300	7,794	7,599
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	96	94	191
Total Expenditures	107,607	110,996	119,342
Grand Total:	-77,958	-82,996	-91,342

Senior Nutrition Department 4500



Senior Nutrition Division

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.
- Suggested donation of \$2.00 per day/lunch.
- Continue senior volunteers assisting with serving and distribution of daily meals.

Accomplishments for FYs 2019-20 – Bullet-point major items.

- Continued to serve seniors meals daily, with an increase in daily average.
- Received funding from Organizations throughout Selma to assist with meal funding.
- Expanded program in response to COVID-19 to deliver 275 meals per day.

Objectives for FYs 2020-21 – Bullet-point major items.

- Identify funding to sustain expanded senior meals program.
- Continue Commodities program distribution once a month.
- Request funding from FMAAA.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Daily Lunch Average	35	250	110-250 depending on funding
Food Manager Course Grant Requirement	1 Staff	1 Staff	2 Staff

Recommended Budget Fiscal Year 2020-21
Dept: 4500 SENIOR CENTER - NUTRITION

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4500 SENIOR CENTER - NUTRITION			
456.800.000 NUTRITION DONATION/CENTER	6,582	6,500	6,000
Total Revenues	6,582	6,500	6,000
Expenditures			
Dept: 4500 SENIOR CENTER - NUTRITION			
500.110.000 SALARIES-FULL TIME	24,240	35,318	33,844
500.130.000 SALARIES-OVERTIME	50	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	603	619
510.210.000 FICA	1,497	2,245	2,152
510.215.000 MEDICARE	350	525	503
510.220.000 HEALTH INSURANCE-EMPLOYER	5,315	13,680	12,090
510.225.000 LIFE INSURANCE	115	204	177
510.230.000 UNEMPLOYMENT INSURANCE	244	181	174
510.236.000 CELL PHONE STIPEND	108	288	252
520.310.000 PERS-EMPLOYER	6,027	7,816	8,865
600.250.000 SUPPLIES	3,551	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	1,494	20,100	10,000
600.401.900 PEST CONTROL	151	151	151
610.915.000 TRAINING & EDUCATION	0	400	400
620.200.000 BUILDING-INTERNAL CHARGE	6,624	6,234	8,072
620.300.000 INSURANCE-INTERNAL CHARGE	2,100	5,723	7,139
630.100.000 TELEPHONE	133	137	141
630.200.000 GAS & ELECTRIC	3,412	3,646	4,686
630.300.000 WATER	840	1,053	707
630.400.000 SEWER	253	263	270
630.500.000 ALARM	372	399	409
Total Expenditures	56,876	100,966	92,651
Grand Total:	-50,294	-94,466	-86,651

Recreation Sports Department 4700



Sports Division

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 2019-20

- Secured a \$10,000.00 Grant from Kaiser Permanente that provided 143 youth participant fees funding.
- Co-sponsorship assistance with the Selma High School Youth Basketball Program.
- Secured funding through Me-N-Eds Pizzeria to assist with T-Ball uniform costs.

Objectives for FY 2020-21

- Development of grant funded park for practice field space.
- Continue to pursue Kaiser Permanente grant funds to assist youth with registration funds and Selma Activities League, \$13,000.00.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
T-Ball Registration	144	120	130
Kaiser Grant	\$10,000	\$10,000	\$0
Me-N-Eds Grant	\$1,500	\$1,500	\$1,500
Kaiser participant assistance/SAL League	140	75 Remaining funds transferred to senior meals	240

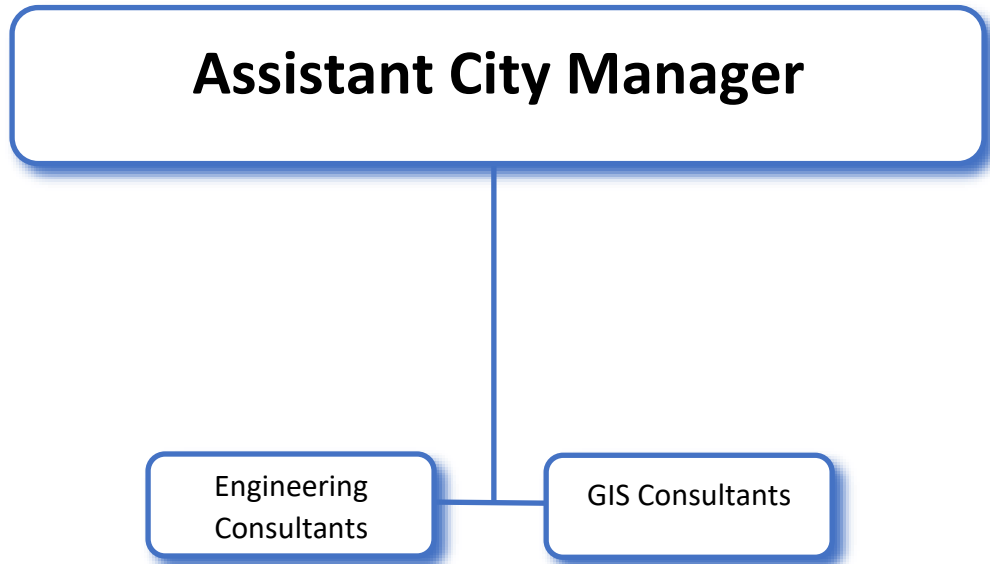
Recommended Budget Fiscal Year 2020-21
Dept: 4700 RECREATION-SPORTS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 4700 RECREATION-SPORTS			
456.100.000 FIELD LIGHTING	6,663	7,400	7,200
456.150.000 BALL FIELD RENTAL	1,450	2,500	2,500
456.330.000 ADULT SPORTS	5,590	4,000	4,800
456.340.000 YOUTH SPORTS	7,811	7,200	7,200
482.010.000 MISCELLANEOUS REVENUE	0	1,500	1,500
Total Revenues	21,514	22,600	23,200
Expenditures			
Dept: 4700 RECREATION-SPORTS			
500.110.000 SALARIES-FULL TIME	21,483	27,353	28,379
500.120.000 SALARIES-PART TIME	1,313	3,185	3,440
500.130.000 SALARIES-OVERTIME	0	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,006	1,031
510.210.000 FICA	1,420	1,967	2,048
510.215.000 MEDICARE	332	460	478
510.220.000 HEALTH INSURANCE-EMPLOYER	5,285	7,296	7,440
510.225.000 LIFE INSURANCE	71	118	118
510.230.000 UNEMPLOYMENT INSURANCE	229	158	166
510.236.000 CELL PHONE STIPEND	121	174	192
520.310.000 PERS-EMPLOYER	8,755	10,970	13,592
600.120.000 POSTAGE	2	10	0
600.250.000 SUPPLIES	4,446	4,500	2,000
600.400.000 PROFESSIONAL SERVICES	2,647	4,000	4,000
610.900.000 MEMBERSHIP & DUES	170	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	1,441	1,400	1,500
620.300.000 INSURANCE-INTERNAL CHARGE	3,540	4,749	5,527
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	36	73
620.600.000 DATA PROCESSING-INTERNAL CHARG	1,188	468	441
Total Expenditures	52,479	68,025	70,600
Grand Total:	-30,965	-45,425	-47,400



Engineering Department 5100

Engineering Department Organization Chart



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 2019-20

- Completed multiple street projects including the second phase of Floral Ave.
- Assisted with multiple grant application

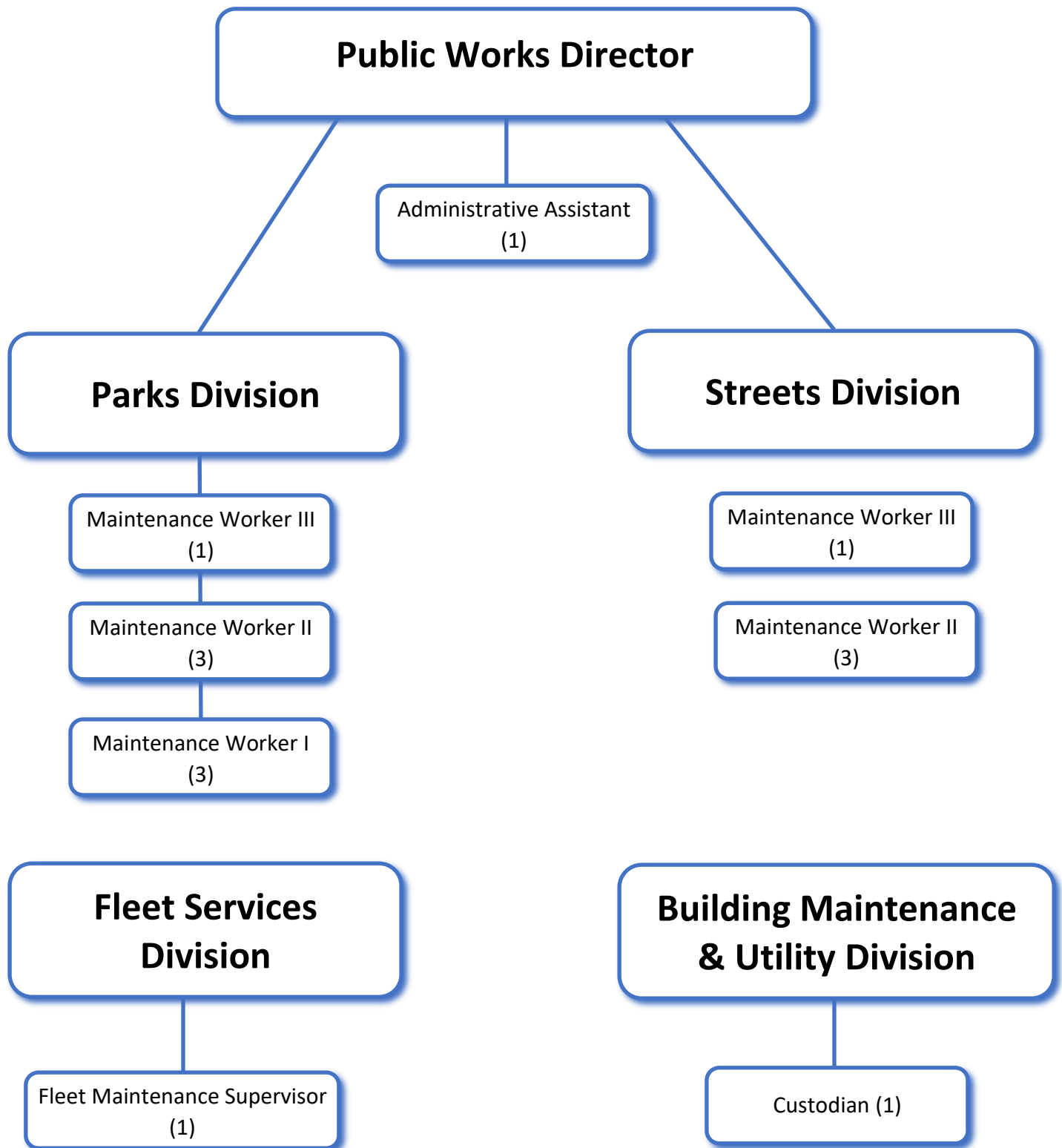
Objectives for FY 2019-20

- Obtain grant funding to underground canal for future trail alignment.
- Continue coordination to facilitate construction of Golden State corridor project.
- Design and facilitate construction on Nebraska Ave.

Recommended Budget Fiscal Year 2020-21
Dept: 5100 ENGINEERING

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 5100 ENGINEERING			
444.000.000 ENCROACHMENT PERMITS	36,839	35,000	31,500
446.000.000 STREET BLOCKING PERMIT	365	250	250
450.320.000 PLAN CHECK-GRADING	1,568	1,120	1,120
451.200.000 INSPECTION-GRADING	602	564	100
451.300.000 FINAL PAR/TRACT MAP	1,509	1,509	1,509
451.330.000 PUBLIC IMPROVEMENT INSPECTION	38	100	100
454.550.000 LOT LINE ADJ REVIEW	3,112	1,260	1,260
455.440.000 TRANSPORTATION PERMIT	1,188	0	536
471.015.000 SALE OF MAPS & PUBLICATIONS	185	200	100
482.010.000 MISCELLANEOUS REVENUE	1,238	0	0
Total Revenues	46,644	40,003	36,475
Expenditures			
500.110.000 SALARIES-FULL TIME	7,678	10,689	11,606
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	112	120
500.150.000 DEFERRED COMPENSATION	0	300	300
510.210.000 FICA	516	744	802
510.215.000 MEDICARE	121	174	188
510.220.000 HEALTH INSURANCE-EMPLOYER	640	900	900
510.225.000 LIFE INSURANCE	42	67	67
510.230.000 UNEMPLOYMENT INSURANCE	83	60	65
520.310.000 PERS-EMPLOYER	6,825	790	934
600.120.000 POSTAGE	8	0	50
600.210.000 PUBLICATIONS	855	1,000	1,000
600.250.000 SUPPLIES	34	100	100
600.400.000 PROFESSIONAL SERVICES	38,437	70,000	145,000
600.420.000 CONSULTANT SERVICES	51,923	105,000	0
620.200.000 BUILDING-INTERNAL CHARGE	1,812	1,610	1,883
620.300.000 INSURANCE-INTERNAL CHARGE	2,100	2,557	2,188
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	36	36	73
620.600.000 DATA PROCESSING-INTERNAL CHARG	9,552	4,210	3,973
Total Expenditures	120,662	198,349	169,249
Grand Total:	-74,018	-158,346	-132,774

Public Works Department Organization Chart



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 family gathering and individual use.

Services

- Maintains all city park grounds clean on a daily basis
- Maintains 6 park shelters
- Tree trimming throughout the city
- Landscape & maintain all city islands & medians

Accomplishments for FY 2019-20 – Bullet-point major items.

- Installed a new playground & renovated shelters at Ringo Park
- Converted to water efficient irrigation clock systems
- Retrofitted all lighting at Shafer Park, except for softball fields
- Retrofitted all lighting at Ringo Park, except for soccer fields
- Retrofitted 67 lights to LED

Objectives for FY 2020-21

- Install new playground equipment at Brentlinger Park
- Fully renovate existing shelters at Shafer Park
- Repave walking path at Shafer Park
- Complete retrofitting lights to LED as needed

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Install new benches at all parks, as needed	6	8	8
Replace/plant new trees at all parks, as needed	12	12	12

Recommended Budget Fiscal Year 2020-21
Dept: 5300 PUBLIC WORKS-PARKS

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 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	320	1,000	0
Total Revenues	30,320	31,000	30,000
Expenditures			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	191,779	326,111	347,621
500.120.000 SALARIES-PART TIME	36,310	0	0
500.130.000 SALARIES-OVERTIME	2,780	0	0
500.130.400 CALL BACK OT	1,653	17,682	1,726
500.130.600 ON CALL	0	2,400	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	6,275	1,975	2,963
500.150.000 DEFERRED COMPENSATION	1,276	8,550	4,950
510.210.000 FICA	16,782	22,580	23,276
510.215.000 MEDICARE	3,857	5,282	5,445
510.220.000 HEALTH INSURANCE-EMPLOYER	67,631	123,060	80,400
510.225.000 LIFE INSURANCE	1,163	2,062	2,062
510.230.000 UNEMPLOYMENT INSURANCE	2,621	1,822	1,872
510.235.000 UNIFORM ALLOWANCE	2,147	3,000	3,000
510.236.000 CELL PHONE STIPEND	1,977	3,000	2,880
520.310.000 PERS-EMPLOYER	217,640	136,577	136,850
600.120.000 POSTAGE	12	0	0
600.200.000 ADVERTISING	0	300	0
600.250.000 SUPPLIES	15,670	31,600	15,000
600.300.000 UNIFORM EXPENSE	6,788	12,684	6,500
600.305.000 SMALL TOOLS	9,591	14,800	7,000
600.370.000 BUILDING REPAIRS	665	3,500	0
600.400.000 PROFESSIONAL SERVICES	13,188	19,200	12,000
600.401.900 PEST CONTROL	139	139	139
600.411.310 WEED ABATEMENT COSTS	0	1,800	0
610.900.000 MEMBERSHIP & DUES	0	350	750
610.915.000 TRAINING & EDUCATION	0	1,600	1,600
610.920.000 TRAVEL, CONFERENCE & MEETING	2,161	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	47,076	46,698	42,642
620.200.000 BUILDING-INTERNAL CHARGE	56,352	57,943	32,121
620.300.000 INSURANCE-INTERNAL CHARGE	41,282	64,746	70,364
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	924	906	1,832
620.600.000 DATA PROCESSING-INTERNAL CHARG	7,956	13,564	12,803
630.200.000 GAS & ELECTRIC	33,942	34,548	48,992
630.300.000 WATER	20,778	24,530	20,758
630.400.000 SEWER	751	781	802
630.500.000 ALARM	1,682	1,716	1,883
700.200.000 EQUIPMENT	50,301	14,000	20,000
Total Expenditures	863,149	1,001,006	909,731
Grand Total:	-832,829	-970,006	-879,731



General Non Department 9900

Recommended Budget Fiscal Year 2020-21
Dept: 9900 GENERAL-NON DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 100 - GENERAL FUND			
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.500 REIMBURSEMENT AGREEMENTS	16,489	13,000	17,200
600.440.000 TRUSTEE FEES	990	1,000	1,000
600.650.000 TAX SHARING AGREEMENTS	441,125	12,000	12,000
750.300.007 DS INTEREST 2015 REFI	117,342	110,516	103,480
750.301.007 DS PRINCIPAL 2015 REFI	220,901	227,727	234,763
791.000.000 TRANSFER OUT	0	0	300,000
Total Expenditures	796,847	364,243	668,443
Grand Total:	-796,847	-364,243	-668,443



Measure S

Fund

295

Recommended Budget Fiscal Year 2020-21
Fund: 295 - MEASURE "S"

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 295 - MEASURE "S"			
Revenues			
Dept: 0000			
410.600.000 SALES TAX-MEASURE S	1,857,788	1,825,296	1,643,801
470.000.000 INTEREST INCOME	7,840	2,000	7,000
Dept: 0000	1,865,628	1,827,296	1,650,801
Dept: 2100 POLICE SUPPORT			
475.000.000 REIMBURSEMENTS	15,161	0	0
POLICE SUPPORT	15,161	0	0
Total Revenues	1,880,789	1,827,296	1,650,801
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	1,415,582	1,383,373	1,300,000
Dept: 0000	1,415,582	1,383,373	1,300,000
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	109,556	51,509	0
500.130.000 SALARIES-OVERTIME	24,083	233	0
500.130.400 CALL BACK OT	0	233	0
500.130.500 HOLD OVER OT	0	233	0
500.134.000 HOLIDAY PAY	3,176	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,383	3,121	0
500.150.000 DEFERRED COMPENSATION	3,150	750	0
510.210.000 FICA	8,776	3,499	0
510.215.000 MEDICARE	2,052	819	0
510.220.000 HEALTH INSURANCE-EMPLOYER	29,389	9,120	0
510.225.000 LIFE INSURANCE	367	148	0
510.230.000 UNEMPLOYMENT INSURANCE	1,432	282	0
510.235.000 UNIFORM ALLOWANCE	2,500	500	0
510.236.000 CELL PHONE STIPEND	1,800	360	0
520.310.000 PERS-EMPLOYER	30,112	18,773	0
POLICE SUPPORT	217,776	89,580	0
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	56,485	118,201	130,670
500.110.100 OFFICER IN CHARGE	0	17	256
500.116.000 COURT STANDBY	0	576	1,524
500.117.000 COURT APPEARANCE	124	690	428
500.130.000 SALARIES-OVERTIME	0	1,426	4,149
500.130.002 SPECIAL EVENT OT	0	0	762
500.130.100 MINIMUM STAFFING OT	0	4,711	11,106
500.130.200 RANGE OT	83	690	1,240
500.130.300 TRAINING OT	0	2,069	762
500.130.400 CALL BACK OT	0	259	2,864
500.130.500 HOLD OVER OT	0	1,555	10,298
500.134.000 HOLIDAY PAY	2,389	5,518	5,592
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	2,196	2,436
500.150.000 DEFERRED COMPENSATION	1,175	0	1,200
510.210.000 FICA	3,672	8,550	10,743
510.215.000 MEDICARE	859	1,999	2,512
510.220.000 HEALTH INSURANCE-EMPLOYER	16,102	36,480	37,200
510.225.000 LIFE INSURANCE	228	456	456
510.230.000 UNEMPLOYMENT INSURANCE	612	690	866
510.235.000 UNIFORM ALLOWANCE	625	2,000	2,000
520.310.000 PERS-EMPLOYER	17,961	63,871	57,327
700.400.000 LEASE PURCHASE DEBT PAYMENT	115,643	0	0
POLICE FIELD OPERATIONS	215,958	251,954	284,391
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	15,120	22,000	12,000
600.305.000 SMALL TOOLS	729	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	126,935	0	0
610.915.000 TRAINING & EDUCATION	0	500	500
700.200.000 EQUIPMENT	0	0	10,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	74,297	0	0
FIRE ADMINISTRATION	217,081	23,500	23,500
Dept: 2525 FIRE OPERATIONS			
610.915.000 TRAINING & EDUCATION	9,175	15,000	15,000
FIRE OPERATIONS	9,175	15,000	15,000
Total Expenditures	2,075,572	1,763,407	1,622,891
Grand Total:	-194,783	63,889	27,910

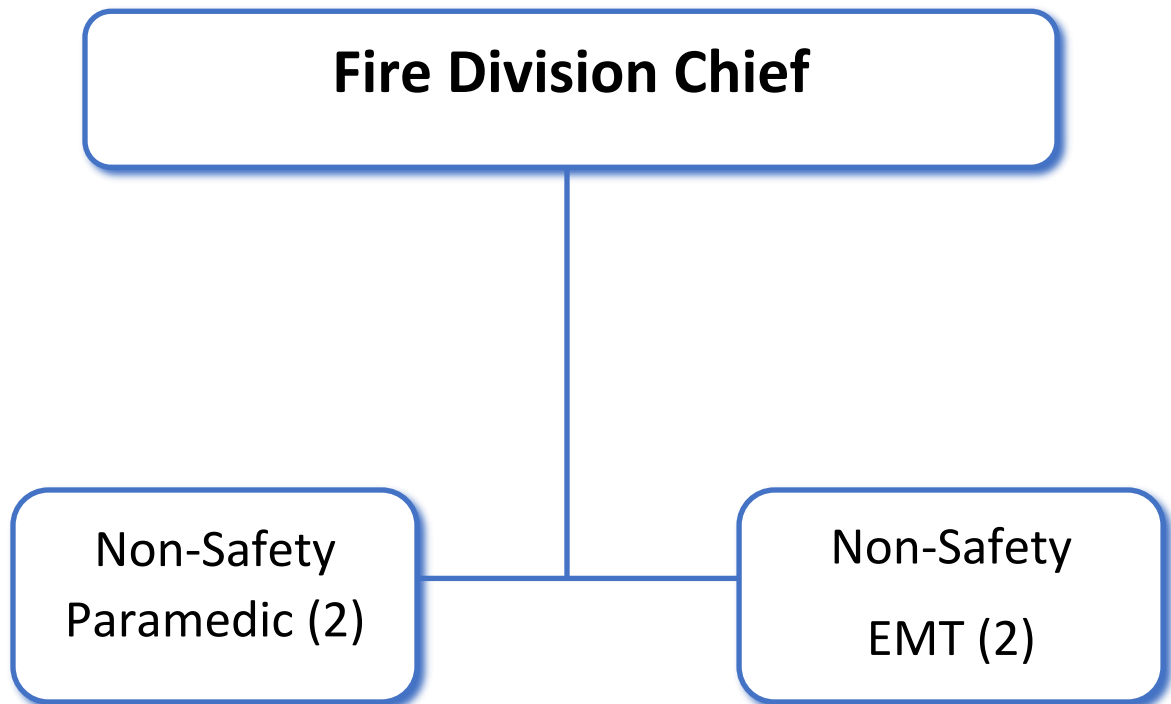
Enterprise Funds



Ambulance Service Enterprise Fund 600



Ambulance Department Organization Chart



Ambulance Services

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

- Provides Emergency Transport Services.
- Provides Non-emergency Transport Services.

Accomplishments for FY 2019-20

- Re-established ambulance transport services.
- Purchased a new ambulance.
- Hired 3 full-time and 3 part-time personnel to staff ambulance.

Objectives for FYs 2020-21

- Continue to evaluate EMS division services in preparation for full expansion.

Performance Measures	FY 2019-20 Estimated Actuals	FY 2020-21 Target
EMS Responses	N/A	1200

Recommended Budget Fiscal Year 2020-21
Fund: 600 - AMBULANCE SERVICE

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 600 - AMBULANCE SERVICE			
Revenues			
Dept: 2600 AMBULANCE			
452.100.000 GEMT REVENUES	-67,784	30,000	0
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	-375,646	-1,000,000	-263,978
452.120.000 MEDICARE/VA	453,545	450,000	518,461
452.130.000 COLLECTION PAYMENTS	10,354	12,000	16,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	12,375	0	12,000
452.150.000 IGT PROGRAM	4,703,573	4,700,000	5,259,288
452.185.000 AMB SUBSCRIPTION FEES	6,710	0	5,000
Total Revenues	4,765,486	4,192,000	5,546,771
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	19,732	23,257	24,066
500.130.000 SALARIES-OVERTIME	0	202	104
500.150.000 DEFERRED COMPENSATION	300	600	600
510.210.000 FICA	1,154	1,492	1,536
510.215.000 MEDICARE	270	349	359
510.220.000 HEALTH INSURANCE-EMPLOYER	8,108	9,120	9,300
510.221.000 OPEB EXPENSE	21,266	1,859	1,800
510.225.000 LIFE INSURANCE	104	133	133
510.230.000 UNEMPLOYMENT INSURANCE	200	121	124
520.310.000 PERS-EMPLOYER	50,681	17,947	23,421
600.201.000 BAD DEBT	-170	0	0
FINANCE - GENERAL ACCOUNTING	101,645	55,080	61,443
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	25,483	27,165	28,524
500.150.000 DEFERRED COMPENSATION	0	525	525
510.210.000 FICA	1,574	1,728	1,812
510.215.000 MEDICARE	368	404	424
510.220.000 HEALTH INSURANCE-EMPLOYER	3,784	4,560	4,650
510.221.000 OPEB EXPENSE	11,452	0	3,600
510.225.000 LIFE INSURANCE	75	81	81
510.230.000 UNEMPLOYMENT INSURANCE	257	139	146
510.235.000 UNIFORM ALLOWANCE	0	250	250
510.236.000 CELL PHONE STIPEND	0	180	180
520.310.000 PERS-EMPLOYER	28,544	9,579	8,902
FIRE ADMINISTRATION	71,537	44,611	49,094
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	159,920	173,132	272,954
500.110.100 OFFICER IN CHARGE	602	0	0
500.110.200 FLSA	0	9,383	14,939
500.130.000 SALARIES-OVERTIME	0	6,224	6,708
500.130.300 TRAINING OT	0	4,571	4,489
500.130.400 CALL BACK OT	330	0	0
500.134.000 HOLIDAY PAY	0	16,090	25,395
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	4,971	7,240
500.150.000 DEFERRED COMPENSATION	3,884	4,200	6,300
510.210.000 FICA	10,209	13,641	21,192
510.215.000 MEDICARE	2,388	3,191	4,956
510.220.000 HEALTH INSURANCE-EMPLOYER	31,815	36,480	48,300

Recommended Budget Fiscal Year 2020-21
Fund: 600 - AMBULANCE SERVICE

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 600 - AMBULANCE SERVICE			
510.221.000 OPEB EXPENSE	130,870	0	24,600
510.225.000 LIFE INSURANCE	532	532	956
510.230.000 UNEMPLOYMENT INSURANCE	1,675	1,100	1,710
510.235.000 UNIFORM ALLOWANCE	2,125	2,000	3,000
510.236.000 CELL PHONE STIPEND	995	1,440	1,980
520.310.000 PERS-EMPLOYER	295,503	62,398	102,354
 FIRE OPERATIONS	 640,848	 339,353	 547,073
 Dept: 2600 AMBULANCE			
500.110.000 SALARIES-FULL TIME	0	112,867	250,565
500.120.000 SALARIES-PART TIME	0	3,400	4,896
500.130.000 SALARIES-OVERTIME	0	2,848	3,737
500.130.400 CALL BACK OT	0	1,232	10,459
500.134.000 HOLIDAY PAY	0	1,972	3,307
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	2,322	3,825
500.140.000 SALARIES-COMP TIME ABSENCES	1,556	0	0
500.150.000 DEFERRED COMPENSATION	0	1,725	6,900
510.210.000 FICA	0	7,861	17,633
510.215.000 MEDICARE	0	1,838	4,123
510.220.000 HEALTH INSURANCE-EMPLOYER	0	41,040	93,000
510.221.000 OPEB EXPENSE	0	0	20,000
510.225.000 LIFE INSURANCE	0	599	1,492
510.230.000 UNEMPLOYMENT INSURANCE	0	634	1,423
510.235.000 UNIFORM ALLOWANCE	0	1,000	2,200
510.236.000 CELL PHONE STIPEND	0	420	720
520.310.000 PERS-EMPLOYER	0	11,875	28,129
600.250.000 SUPPLIES	0	27,000	2,000
600.257.000 GASOLINE & DIESEL	0	12,500	18,500
600.280.000 MEDICAL SUPPLIES	0	25,000	30,000
600.285.000 OXYGEN SUPPLIES	0	1,500	5,000
600.350.000 PAGER, RADIOS, ETC	0	10,000	5,000
600.375.000 EQUIPMENT REPAIRS	0	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	1,408,268	1,450,000	1,501,716
600.430.000 BILLING SERVICES	0	0	100,000
600.434.000 GEMT QUALITY ASSURANCE FEE	45,061	100,000	100,000
600.475.000 MAINTENANCE AGREEMENTS	0	0	4,200
610.915.000 TRAINING & EDUCATION	0	0	1,000
610.917.000 MEDIC CERTIFICATION	0	0	500
620.300.000 INSURANCE-INTERNAL CHARGE	0	0	23,441
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	0	0	1,759
620.600.000 DATA PROCESSING-INTERNAL CHARG	0	0	6,181
700.200.000 EQUIPMENT	0	175,000	175,000
700.500.000 DEPRECIATION EXP	9,631	9,631	45,000
791.000.000 TRANSFER OUT	4,051,909	1,382,961	2,100,000
 AMBULANCE	 5,516,425	 3,386,225	 4,572,706
 Total Expenditures	 6,330,455	 3,825,269	 5,230,316
 Grand Total:	 -1,564,969	 366,731	 316,455



Pioneer Village Enterprise Fund 601

Recommended Budget Fiscal Year 2020-21
Fund: 601 Pioneer Village

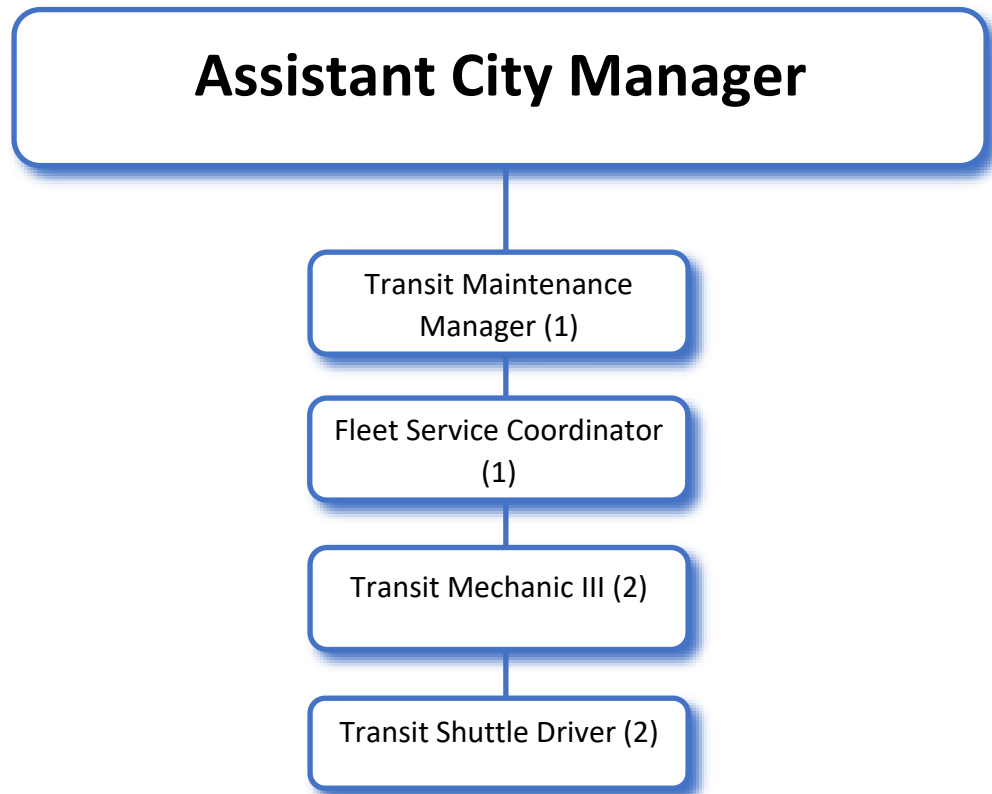
	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 601 - PIONEER VILLAGE			
Revenues			
Dept: 4100 RECREATION			
456.500.000 PROGRAM REVENUE	5,095	3,000	3,000
472.040.000 RENTAL PIONEER VILLAGE	28,431	26,000	26,000
475.000.000 REIMBURSEMENTS	6,827	0	0
482.010.000 MISCELLANEOUS REVENUE	800	1,000	250
482.020.000 DONATIONS PROCEEDS	9,411	0	0
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000
RECREATION	65,564	45,000	44,250
Total Revenues	65,564	45,000	44,250
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	4,149	4,358	4,467
500.120.000 SALARIES-PART TIME	2,160	0	0
500.130.000 SALARIES-OVERTIME	84	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	201	206
510.210.000 FICA	398	284	291
510.215.000 MEDICARE	93	66	68
510.220.000 HEALTH INSURANCE-EMPLOYER	1,047	912	930
510.221.000 OPEB EXPENSE	180	432	432
510.225.000 LIFE INSURANCE	14	15	15
510.230.000 UNEMPLOYMENT INSURANCE	64	23	24
510.236.000 CELL PHONE STIPEND	24	24	24
520.310.000 PERS-EMPLOYER	2,016	2,049	2,621
600.250.000 SUPPLIES	1,053	0	1,500
600.400.000 PROFESSIONAL SERVICES	51,268	30,000	30,000
600.401.900 PEST CONTROL	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	2,952	2,690	2,666
630.200.000 GAS & ELECTRIC	6,223	6,837	6,883
630.300.000 WATER	10,594	10,867	10,364
630.400.000 SEWER	452	470	483
630.500.000 ALARM	1,989	2,055	2,268
700.100.000 IMPROVEMENTS	0	25,000	0
700.500.000 DEPRECIATION EXP	1,646	1,215	0
RECREATION	86,886	87,978	63,722
Total Expenditures	86,886	87,978	63,722
Grand Total:	-21,322	-42,978	-19,472



Transit

Enterprise Fund
603

Transit Department Organization Chart



Transit

Mission

Transit Maintenance strives to maintain and preserve facility assets and equipment for the purpose of helping our City 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 while maintaining the goal of improving the overall appearance and reliability of a high functioning support division.

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 California Highway Patrol Inspection; auxiliary engine/generator service; wheelchair lift inspection; and multiplex diagnosis.
- Repair all transit related equipment: install and maintain security and technological equipment install 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 preventive maintenance, clean and sanitize
- Prepare fleet for external Inspections and Reporting: Maintain all reporting necessary for CHP and State mandates plus records.

Accomplishments for FY 2019-20

- Expedited hiring process for vacated positions
- Installation of 2 chargers at Public Works yard
- Installation of 4 chargers at Fairview yard
- Installation of level 2 and 3 electronic chargers at Maintenance Facility

Objectives for FY 2020-21

- Upgrade all FCRTA CNG fueling locations throughout the County to commercial grade pumping stations.
- Install Electric Charging stations as well
- Analyze and assess aging fleet for replacement
- Assist FCRTA in facilitating the development of new facility
- Insured compliance with FCRTA contract

Transit

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Scheduled Maintenance-General Public Vehicles	45 days – 3,000 miles	45 days – 3,000 miles	45 days – 3,000 miles
Scheduled Maintenance-B-Buses	90 days – 5,000 miles	90 days – 5,000 miles	90 days – 5,000 miles
Repair down time-Standard Repair	1-2 days	1-2 days	1-2 days
Repair down time-Major Repair	3-10 days	3-10 days	3-10 days

Recommended Budget Fiscal Year 2020-21
Fund: 603 Transit

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 603 - TRANSIT SERVICE			
Revenues			
Dept: 5500 TRANSIT SERVICE			
456.730.000 TRANSIT SERVICES INCOME	716,665	1,106,051	1,133,810
TRANSIT SERVICE	716,665	1,106,051	1,133,810
Total Revenues	716,665	1,106,051	1,133,810
Expenditures			
Dept: 5500 TRANSIT SERVICE			
500.110.000 SALARIES-FULL TIME	191,027	279,348	319,279
500.120.000 SALARIES-PART TIME	18,913	23,736	25,920
500.130.000 SALARIES-OVERTIME	640	278	2,505
500.134.000 HOLIDAY PAY	110	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,384	0	2,081
500.150.000 DEFERRED COMPENSATION	1,469	2,100	3,300
510.210.000 FICA	12,887	19,007	21,938
510.215.000 MEDICARE	3,014	4,445	5,131
510.220.000 HEALTH INSURANCE-EMPLOYER	39,137	109,440	111,600
510.221.000 OPEB EXPENSE	42,842	0	8,000
510.225.000 LIFE INSURANCE	820	1,596	1,330
510.230.000 UNEMPLOYMENT INSURANCE	2,145	1,532	1,770
510.235.000 UNIFORM ALLOWANCE	1,521	2,400	2,000
510.236.000 CELL PHONE STIPEND	0	1,080	720
520.310.000 PERS-EMPLOYER	96,318	22,707	25,855
600.250.000 SUPPLIES	6,375	0	152,244
600.256.000 AUTO PARTS	184,266	282,020	104,975
600.300.000 UNIFORM EXPENSE	869	500	2,798
600.305.000 SMALL TOOLS	0	0	380
600.400.000 PROFESSIONAL SERVICES	19,272	2,000	41,745
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	184	0	200
610.920.000 TRAVEL, CONFERENCE & MEETING	107	0	0
791.000.000 TRANSFER OUT	0	200,000	300,000
TRANSIT SERVICE	623,300	952,189	1,133,771
Total Expenditures	623,300	952,189	1,133,771
Grand Total:	93,365	153,862	39



Garbage

Enterprise Fund

604

Recommended Budget Fiscal Year 2020-21
Fund: 604 Garbage

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 604 - GARBAGE SERVICE			
Revenues			
Dept: 9900 GENERAL-NON DEPARTMENT			
405.000.000 GARBAGE RECEIPTS FM PROP TAX	1,376,366	1,406,164	1,422,499
GENERAL-NON DEPARTMENT	1,376,366	1,406,164	1,422,499
Total Revenues	1,376,366	1,406,164	1,422,499
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.700 GARBAGE CONTRACT PAYMENTS	1,373,163	1,403,609	1,424,139
600.406.000 GARBAGE SERVICE REFUND	524	400	1,000
600.720.000 TAXES-ASSESSMENT CHARGE	0	1,000	1,000
GENERAL-NON DEPARTMENT	1,373,687	1,405,009	1,426,139
Total Expenditures	1,373,687	1,405,009	1,426,139
Grand Total:	2,679	1,155	-3,640



Cultural Arts Enterprise Fund 605

Recommended Budget Fiscal Year 2020-21
Fund: 605 Cultural Arts

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 605 - CULTURAL ARTS			
Revenues			
Dept: 4300 CULTURAL ARTS			
456.500.000 PROGRAM REVENUE	6,039	70,000	128,500
456.540.018-.033 Prior Year Program Revenue	130,135	0	0
472.000.000 RENTAL OF PROPERTY-MISC	12,488	12,500	7,500
472.045.000 RENTAL OF ART CENTER	10,375	6,200	6,200
475.000.000 REIMBURSEMENTS	2,800	0	0
482.010.000 MISCELLANEOUS REVENUE	0	2,000	1,000
490.220.000 OPERATING TRANSFERS IN	45,000	43,000	19,299
CULTURAL ARTS	206,837	133,700	162,499
Total Revenues	206,837	133,700	162,499
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	21,154	21,984	24,846
500.120.000 SALARIES-PART TIME	174	175	0
500.130.000 SALARIES-OVERTIME	302	80	367
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	813
500.150.000 DEFERRED COMPENSATION	600	600	600
510.210.000 FICA	1,286	1,427	1,662
510.215.000 MEDICARE	301	334	389
510.220.000 HEALTH INSURANCE-EMPLOYER	9,192	9,120	9,300
510.221.000 OPEB EXPENSE	408	335	400
510.225.000 LIFE INSURANCE	119	133	133
510.230.000 UNEMPLOYMENT INSURANCE	224	115	134
510.236.000 CELL PHONE STIPEND	180	180	180
520.310.000 PERS-EMPLOYER	2,171	1,631	1,994
600.250.000 SUPPLIES	8,643	40,000	50,000
600.400.000 PROFESSIONAL SERVICES	9,326	25,000	52,500
600.401.900 PEST CONTROL	480	960	960
600.475.000 MAINTENANCE AGREEMENTS	1,336	1,938	0
620.200.000 BUILDING-INTERNAL CHARGE	15,528	14,467	14,467
620.300.000 INSURANCE-INTERNAL CHARGE	3,744	4,627	4,490
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	24	435	879
620.600.000 DATA PROCESSING-INTERNAL CHARG	9,948	11,225	10,595
630.100.000 TELEPHONE	704	725	755
630.200.000 GAS & ELECTRIC	15,486	17,233	18,364
630.300.000 WATER	1,198	1,281	1,217
630.400.000 SEWER	452	470	965
630.500.000 ALARM	1,592	1,647	1,816
656.540.020-.033 Prior Year Program Expense	94,006	0	0
CULTURAL ARTS	198,578	156,122	197,826
Total Expenditures	198,578	156,122	197,826
Grand Total:	8,259	-22,422	-35,327

Internal Service Funds





Insurance

Internal Service

Fund 700

Insurance

Mission

The 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 and take a pro-active role in reducing potential liability and work injuries through its risk management program.

Services

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

Accomplishments for FY 2019-20

- Managed and oversaw seventeen (17) workers' compensation claims.
- Managed and oversaw fifteen (15) liability claims.
- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2020.

Objectives for FY 2020-21

- 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.

Insurance

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Workers' Compensation claims processed	14	17	14
Days lost due to occupational injury	200	66	70
Days of modified duty due to occupational injury	45	40	45
Liability claims processed	15	15	14

Recommended Budget Fiscal Year 2020-21
Fund: 700 - INSURANCE

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 700 - INSURANCE			
Revenues			
Dept: 9100 INT. SVC. - INSURANCE			
470.000.000 INTEREST INCOME	5,672	0	0
482.050.000 RMA REFUND OF DEP. PREMIUM	-14,051	0	0
486.000.000 INSUR. PREM. REIMB.-RETIREEES	22,657	21,000	25,000
486.100.000 HEALTH INSUR PREM-PAYROLL	93,094	84,000	97,000
486.300.000 SUI (FROM PAYROLL - CITY COST)	45,973	0	0
487.000.000 INTERNAL SERVICE CHARGE	982,010	1,112,743	1,075,171
INT. SVC. - INSURANCE	1,135,355	1,217,743	1,197,171
Total Revenues	1,135,355	1,217,743	1,197,171
Expenditures			
Dept: 9100 INT. SVC. - INSURANCE			
610.915.000 TRAINING & EDUCATION	3,511	3,500	3,400
610.920.000 TRAVEL, CONFERENCE & MEETING	0	0	0
640.100.000 RMA-GENERAL LIABILITY	216,343	225,063	258,948
640.105.000 RMA-WORKER'S COMP	524,335	669,158	572,060
640.110.000 RMA-PROPERTY	26,326	29,861	49,222
640.120.000 RMA-EMPLOYEE ASSISTANCE	2,539	2,788	3,036
640.125.000 RMA-AUTO OVER 25K	25,114	32,426	45,691
640.130.000 RMA-GENERAL ADMINISTRATION	8,554	7,420	6,015
640.135.000 RMA-BUSINESS TRAVEL	11	50	50
640.145.000 RMA - AUTO UNDER 25K	105	100	100
640.150.000 RMA-EMPLOYMENT PRACTICES	34,410	40,927	41,599
640.200.000 SURETY BONDS	2,589	2,850	2,850
640.300.000 DENTAL CLAIMS	92,572	110,000	97,000
640.310.000 SELECTED EMPLOYEES HEALTH INS	30,786	34,000	52,000
640.313.000 HEALTH INS ADMIN FEE	4,003	4,500	5,200
640.314.000 RETIREE HEALTH INSURANCE	43,342	45,000	50,000
640.320.000 VISION CLAIMS	3,597	3,800	4,000
640.340.000 LTD - MISC. EMPLOYEES	4,126	4,800	4,500
640.400.000 CLAIMS EXPENSE	0	1,500	1,500
INT. SVC. - INSURANCE	1,022,263	1,217,743	1,197,171
Total Expenditures	1,022,263	1,217,743	1,197,171
Grand Total:	113,092	0	0



Fleet

Internal Service Fund 701

Fleet

Mission

Fleet department provides safe & dependable vehicles and equipment to all city departments and divisions

Services

- Maintain and repair city vehicles & equipment operating properly.
- Keep permits pertaining to fleet department current.
- Maintain the shop operating safely & efficiently.
- Switched equipment to synthetic oil to prolong life.

Accomplishments for FYs 2019-20 – Bullet-point major items.

- Maintain a fully stocked supply of parts.
- Surplus of old vehicles.
- Purchased equipment to avoid farming out work.

Objectives for FYs 2020-21 – Bullet-point major items.

- Receive training for fire equipment.
- Receive specialized training & certifications for Code 3 vehicles.

Performance Measures	FY 2019-20 Target	FY 2019-20 Estimated Actuals	FY 2020-21 Target
Increase in house repairs	65%	70%	70%

Recommended Budget Fiscal Year 2020-21
Fund: 701 Fleet

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 701 - FLEET MANAGEMENT			
Revenues			
Dept: 0000			
470.000.000 INTEREST INCOME	8,690	0	0
Dept: 0000	8,690	0	0
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
475.010.000 INSURANCE REIMBUREMENT	13,335	0	0
487.000.000 INTERNAL SERVICE CHARGE	596,187	540,367	487,340
INT. SVC - FLEET MANAGEMENT	609,522	540,367	487,340
Total Revenues	618,212	540,367	487,340
Expenditures			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
500.110.000 SALARIES-FULL TIME	49,309	67,178	72,672
500.130.000 SALARIES-OVERTIME	22	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	8,727	0	0
500.150.000 DEFERRED COMPENSATION	831	0	2,100
510.210.000 FICA	3,584	4,187	4,658
510.215.000 MEDICARE	838	979	1,089
510.220.000 HEALTH INSURANCE-EMPLOYER	14,501	18,240	18,600
510.221.000 OPEB EXPENSE	-8,238	0	1,000
510.225.000 LIFE INSURANCE	180	295	266
510.230.000 UNEMPLOYMENT INSURANCE	562	338	376
510.235.000 UNIFORM ALLOWANCE	400	400	400
510.236.000 CELL PHONE STIPEND	270	360	360
520.310.000 PERS-EMPLOYER	10,209	4,884	5,765
600.250.000 SUPPLIES	49,499	10,000	10,000
600.254.000 OILS & LUBES	577	10,000	10,000
600.255.000 TIRES & TUBES	1,500	20,000	17,000
600.256.000 AUTO PARTS	60,835	61,000	61,000
600.257.000 GASOLINE & DIESEL	188,411	200,000	200,000
600.300.000 UNIFORM EXPENSE	643	500	500
600.305.000 SMALL TOOLS	22,832	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	1,252	15,000	20,000
600.400.000 PROFESSIONAL SERVICES	38,807	10,525	15,000
600.401.900 PEST CONTROL	50	50	50
600.425.000 LINEN SERVICES	327	600	1,000
600.455.000 AUTO SERVICE-MISC	200	0	0
600.457.000 AUTO SERVICE-REPAIRS	82,416	100,000	30,000
600.458.000 AUTO SERVICE-TOWING	195	2,000	1,000
610.915.000 TRAINING & EDUCATION	320	2,000	2,000
630.200.000 GAS & ELECTRIC	1,665	1,542	4,257
630.300.000 WATER	1,098	1,265	1,204
630.400.000 SEWER	109	113	116
630.500.000 ALARM	158	161	177
630.600.000 GARBAGE SERVICE	0	2,000	0
700.500.000 DEPRECIATION EXP	872	0	0
INT. SVC - FLEET MANAGEMENT	532,961	540,367	487,340
Total Expenditures	532,961	540,367	487,340
Grand Total:	85,251	0	0

Building Maintenance Internal Service Fund 702



Building Maintenance

Mission

The building department strives to maintain a clean and inviting appearance to all city owned buildings and park facilities

Services

- Clean and upkeep all city owned buildings & facilities
- Perform all building repairs

Accomplishments for FY 2019-20

- Replaced the carpet at the Senior Center
- Complete remodel of the Weed & Seed
- Replaced HVAC unit at Salazar Center
- Installed surveillance system at City Yard
- Relocated the Fire Dept training facility to City Yard
- Steam cleaned floors and cleaned windows at City Hall
- Retrofitted lighting outside Senior Center, Veterans Plaza, & bandstand
- Retrofitted 140 lights in buildings to LED

Objectives for FY 2020-21

- Repair or replace roof at Senior Center & fire departments
- Wax floors at Senior Center
- Complete retrofitting lights as needed

Recommended Budget Fiscal Year 2020-21
Fund: 702 Building & Utility

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 702 - BUILDING & UTILITY			
Revenues			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
470.000.000 INTEREST INCOME	6,615	0	0
482.010.000 MISCELLANEOUS REVENUE	471	0	0
487.000.000 INTERNAL SERVICE CHARGE	270,024	303,792	304,249
INT. SVC. - BLDG MAINT & UTLTY	277,110	303,792	304,249
Total Revenues	277,110	303,792	304,249
Expenditures			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
500.110.000 SALARIES-FULL TIME	38,642	40,260	41,676
500.130.000 SALARIES-OVERTIME	28	0	0
500.130.400 CALL BACK OT	0	348	361
500.130.600 ON CALL	0	400	400
500.134.000 HOLIDAY PAY	149	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	401
500.150.000 DEFERRED COMPENSATION	0	0	1,200
510.210.000 FICA	2,323	2,565	2,753
510.215.000 MEDICARE	543	600	644
510.220.000 HEALTH INSURANCE-EMPLOYER	7,944	18,240	18,600
510.221.000 OPEB EXPENSE	5,523	0	500
510.225.000 LIFE INSURANCE	238	266	266
510.230.000 UNEMPLOYMENT INSURANCE	396	207	222
510.235.000 UNIFORM ALLOWANCE	400	400	400
510.236.000 CELL PHONE STIPEND	360	360	360
520.310.000 PERS-EMPLOYER	38,617	35,160	46,024
600.250.000 SUPPLIES	20,075	20,000	20,000
600.300.000 UNIFORM EXPENSE	213	1,300	1,300
600.305.000 SMALL TOOLS	1,139	900	900
600.370.000 BUILDING REPAIRS	29,201	31,000	33,500
600.400.000 PROFESSIONAL SERVICES	34,935	98,900	100,591
600.475.000 MAINTENANCE AGREEMENTS	14,421	16,000	16,000
600.720.000 TAXES-ASSESSMENT CHARGE	0	0	420
630.100.000 TELEPHONE	19,401	12,028	7,731
630.200.000 GAS & ELECTRIC	5,000	0	0
630.700.000 INTERNET	9,857	9,858	10,000
700.200.000 EQUIPMENT	0	15,000	0
700.500.000 DEPRECIATION EXP	4,796	0	0
INT. SVC. - BLDG MAINT & UTLTY	234,201	303,792	304,249
Total Expenditures	234,201	303,792	304,249
Grand Total:	42,909	0	0

General Overhead Internal Service Fund 703



Recommended Budget Fiscal Year 2020-21
Fund: 703 General Overhead

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Requested
Fund: 703 - GENERAL OVERHEAD			
Revenues			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
475.000.000 REIMBURSEMENTS	959	0	1,000
487.000.000 INTERNAL SERVICE CHARGE	14,976	15,025	31,725
INT. SVC. - OVRHD & OFFICE EXP	15,935	15,025	32,725
Total Revenues	15,935	15,025	32,725
Expenditures			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
600.120.000 POSTAGE	1,105	0	1,000
600.250.000 SUPPLIES	489	0	0
600.400.000 PROFESSIONAL SERVICES	450	300	0
600.505.000 RENTALS-EQUIPMENT	521	525	525
610.900.000 MEMBERSHIP & DUES	1,181	1,200	1,200
700.400.000 LEASE PURCHASE DEBT PAYMENT	12,056	13,000	30,000
INT. SVC. - OVRHD & OFFICE EXP	15,802	15,025	32,725
Total Expenditures	15,802	15,025	32,725
Grand Total:	133	0	0

Data Processing Internal Service Fund 704



Recommended Budget Fiscal Year 2020-21
Fund: 704 Data Processing

	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Budget	Requested
Fund: 704 - DATA PROCESSING			
Revenues			
Dept: 9600 INT. SVC. - DATA PROCESSING			
470.000.000 INTEREST INCOME	4,290	0	0
487.000.000 INTERNAL SERVICE CHARGE	361,200	357,349	357,589
INT. SVC. - DATA PROCESSING	366,440	357,349	357,589
Total Revenues	366,440	357,349	357,589
Expenditures			
Dept: 9600 INT. SVC. - DATA PROCESSING			
510.221.000 OPEB EXPENSE	-479	0	0
520.310.000 PERS-EMPLOYER	-954	0	0
600.110.000 COMPUTER SUPPLIES	121	0	0
600.250.000 SUPPLIES	17,629	15,000	11,500
600.400.000 PROFESSIONAL SERVICES	112,574	77,545	38,100
600.470.000 SOFTWARE LICENSE AGREEMENTS	48,062	42,496	77,045
600.475.000 MAINTENANCE AGREEMENTS	149,060	189,308	118,860
700.250.000 EQUIPMENT - SOFTWARE	0	10,000	10,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	2,728	23,000	102,084
700.500.000 DEPRECIATION EXP	4,649	0	0
INT. SVC. - DATA PROCESSING	333,390	357,349	357,589
Total Expenditures	333,390	357,349	357,589
Grand Total:	33,050	0	0

Other Fund Balances & Transfers



Other funds Reserve/Balances as of: May 15,2020

	Balances	Function	Projects
Fund: 111 - EQUIPMENT REPLACEMENT			
Total Reserves/Balances	686,749.98		Replace Street Sweeper/Donations
Fund: 201 - TRAFFIC SAFETY			
Total Reserves/Balances	12,661.61	Transfer to General	
Fund: 202 - SUCCESSOR AGENCY ADMIN			
Total Reserves/Balances	-51,058.24		Labor billed to Successor
Fund: 204 - PUBLIC SAFETY FUND			
Total Reserves/Balances	58,378.45	Transfer to General	
Fund: 206 - SIDEWALK REPAIR FUNDS			
Total Reserves/Balances	23,831.67	Restricted	Revolve fund for Citizen Sidewalk Program
Fund: 209 - AB 1913 GRANT			
Total Reserves/Balances	132,109.31	Restricted	Used for Police labor and equipment
Fund: 210 - STREET-CONST & MNTC			
Total Reserves/Balances	-568,937.86	Restricted	Streets repair and maintain program
Fund: 211 - GAS TAX			
Total Reserves/Balances	1,182,668.23	Restricted	Funds restricted for streets repair
Fund: 212 - ROAD MAINTENANCE AND REHAB			
Total Reserves/Balances	922,896.12	Restricted	Funds restricted for streets repair
Fund: 213 - LTF			
Total Reserves/Balances	3,648,225.89	Restricted	Funds restricted for streets repair
Fund: 214 - MEASURE "C"			
Total Reserves/Balances	1,186,798.34	Restricted	Funds restricted for streets repair
Fund: 217 - CID GROUNDWATER SURCHARGE			
Total Reserves/Balances	810,188.95	Restricted	Payment to CID and used for water recharge
Fund: 218 - CFD 2006-1 VINEYARD ESTATES			
Total Reserves/Balances	88,288.79	Restricted	Funds available for Safety only
Fund: 220 - LANDSCAPE & LIGHTING ASSMT			
Total Reserves/Balances	149,377.57	Restricted	Special LLMD Districts
Fund: 227 - PROPERTY CLEANUP & DEMO FUND			
Total Reserves/Balances	25,000.00	Restricted	Revolve fund for Citizen Property cleanup
Fund: 228 - ABANDONED VEHICLE ABATEMENT			
Total Reserves/Balances	195.06	Restricted	Police vehicle abatement
Fund: 230 - CDBG GRANT			
Total Reserves/Balances	-19,187.84	Restricted	Grant fund
Fund: 231 - REG SAFE TRANS PROG (RSTP)			
Total Reserves/Balances	-16,655.71	Restricted	Grant fund
Fund: 232 - RECYCLING GRANT			
Total Reserves/Balances	15,239.39	Restricted	Grant fund
Fund: 248 - SMALL BUSINESS SUPPORT CENTER			
Total Reserves/Balances	605.20	Restricted	Grant fund
Fund: 258 - ATP 17-089			
Total Reserves/Balances	-24,023.29	Restricted	Grant fund
Fund: 260 - FORECLOSED HOMES PROJECT			
Total Reserves/Balances	31,625.33	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	-47,169.35	Restricted	Adult Compliance Team

Other funds Reserve/Balances as of: May 15,2020

	Balances	Function	Projects
Fund: 272 - CMAQ			
Total Reserves/Balances	-254,850.00	Restricted	Congestion Mitigation and Air Quality
Fund: 295 - MEASURE "S"			
Total Reserves/Balances	742,242.64	Restricted	Safety Sale Tax Measure
Fund: 350 - ASSMT 91-2 HIGHLAND-DEBT SERV			
Total Reserves/Balances	93,211.62	Restricted	Assessment Districts
Fund: 351 - ASSMT 92-1 DANCER II-DEBT SER			
Total Reserves/Balances	26,143.13	Restricted	Assessment Districts
Fund: 352 - ASSMT 92-1 SUPP-DANCER III D/S			
Total Reserves/Balances	25,042.60	Restricted	Assessment Districts
Fund: 353 - ASSMT 91-2 SUPP-WATERMAIN D/S			
Total Reserves/Balances	13,000.08	Restricted	Assessment Districts
Fund: 356 - ASSMT 93-1 VINEYARD DEBT SER			
Total Reserves/Balances	51,866.90	Restricted	Assessment Districts
Fund: 360 - 2017 PD STATION DEBT SERVICES			
Total Reserves/Balances	310,039.10	Restricted	Police station project
Fund: 391 - GEN D/S - SUCCESSOR AGENCY-			
Total Reserves/Balances	-5,456,215.43	Restricted	
Fund: 401 - DEV IMP -STREETS & TRAFFIC			
Total Reserves/Balances	1,455,257.72	Restricted	Development Impact Fees
Fund: 402 - DEV IMP -POLICE FACILITIES			
Total Reserves/Balances	-5,623.62	Restricted	Development Impact Fees
Fund: 403 - DEV IMP -FIRE FACILITIES			
Total Reserves/Balances	26,390.93	Restricted	Development Impact Fees
Fund: 404 - DEV IMP -CITY FACILITIES			
Total Reserves/Balances	376,971.53	Restricted	Development Impact Fees
Fund: 405 - DEV IMP- STORM DRAIN			
Total Reserves/Balances	53,533.34	Restricted	Development Impact Fees
Fund: 406 - DEV IMP -SEWER			
Total Reserves/Balances	594,418.41	Restricted	Development Impact Fees
Fund: 407 - DEV IMP -PARKS & RECREATION			
Total Reserves/Balances	652,415.32	Restricted	Development Impact Fees
Fund: 408 - LONG RANGE PLANNING			
Total Reserves/Balances	348,031.29	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	51,217.68	Restricted	Development Impact Fees
Fund: 411 - DEV IMP -PUBLIC FACILITIES			
Total Reserves/Balances	42,225.70	Restricted	Development Impact Fees
Fund: 412 - DEV IMP -OPEN SPACE ACQUISIT.			
Total Reserves/Balances	5,384.65	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	-1,925.24	Restricted	Project development fund

Other funds Reserve/Balances as of: May 15,2020

	Balances	Function	Projects
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	200,091.57	Restricted	TOT capital project fund
Fund: 457 - POLICE STATION CONSTRUCTION			
Total Reserves/Balances	4,459,798.47	Restricted	Police station project fund
Fund: 494 - HOUSING FUND			
Total Reserves/Balances	1,220,364.24	Restricted	Redevelopment fund
Fund: 600 - AMBULANCE SERVICE			
Total Reserves/Balances	4,930,332.18	Enterprise Fund	
Fund: 601 - PIONEER VILLAGE			
Total Reserves/Balances	52,861.94	Enterprise Fund	
Fund: 603 - TRANSIT SERVICE			
Total Reserves/Balances	309,131.07	Enterprise Fund	
Fund: 604 - GARBAGE SERVICE			
Total Reserves/Balances	306,172.80	Enterprise Fund	
Fund: 605 - CULTURAL ARTS			
Total Reserves/Balances	-20,492.82	Enterprise Fund	
Fund: 700 - INSURANCE			
Total Reserves/Balances	472,452.03	Internal Services Fund	
Fund: 701 - FLEET MANAGEMENT			
Total Reserves/Balances	232,320.21	Internal Services Fund	
Fund: 702 - BUILDING & UTILITY			
Total Reserves/Balances	211,231.08	Internal Services Fund	
Fund: 703 - GENERAL OVERHEAD			
Total Reserves/Balances	49,750.99	Internal Services Fund	
Fund: 704 - DATA PROCESSING			
Total Reserves/Balances	213,737.80	Internal Services Fund	

Budget Transfers

<u>Into</u>			<u>From</u>		
FUND	G/L ACCOUNT	AMOUNT	FUND	G/L ACCOUNT	AMOUNT
General Fund (100)	100-0000-490.220.000	1,475,000	Ambulance (600)	600-2600-791.000.000	(1,475,000)
General Fund (100)	100-0000-490.220.000	300,000	Transit (603)	603-5500-791.000.000	(300,000)
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	-	Traffic Safety (201)	201-2200-791.000.000	-
		<u>1,817,000</u>			<u>(1,817,000)</u>
Equipment Replacement (111)	111-0000-490.220.000	625,000	Ambulance (600)	600-2600-791.000.000	(625,000)
		<u>625,000</u>			<u>(625,000)</u>
General Fund (100)	100-2200-490.220.000	664,092	Measure S (295)	295-0000-791.000.000	(664,092)
General Fund (100)	100-2525-490.220.000	635,908	Measure S (295)	295-0000-791.000.000	(635,908)
		<u>1,300,000</u>			<u>(1,300,000)</u>
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	48,247	GENERAL (100)	100-0000-791.000.000	(48,247)
		<u>48,247</u>			<u>(48,247)</u>
CULTURAL ARTS (605)	605-4300-490.220.000	19,299	GENERAL (100)	100-4100-791.000.000	(19,299)
RECREATION (601)	601-4100-490.220.000	15,000	GENERAL (100)	100-4100-791.000.000	(15,000)
		<u>34,299</u>			<u>(34,299)</u>

TOT Allocation of 50% of 12 percent:

Budgeted \$192,989	\$	96,494.50	
Arts (Fund 605)	20%	\$ 19,298.90	used for equipment and misc. purchases
Recreation (fund 100)	30%	\$ 28,948.35	used for part time labor and supplies/equipment
Parks (fund 456)	50%	\$ 48,247.25	used for capital parks expenditures
		<u>\$ 96,494.50</u>	



Capital Improvement Plan

City of Selma
Capital Improvement Plan (Recommended)
2020 Thru 2030

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Administration													
New Parking Lot	AD-001	1		\$ 120,000									\$ 120,000
City Hall Interior Remodel	AD-002	2		\$ 40,000	\$ 500,000								\$ 540,000
Account Software upgrade	AD-003	3			\$ 90,000								\$ 90,000
New Permit and inspection software	AD-004	3			\$ 65,000								\$ 65,000
Administration Total			\$ -	\$ 160,000	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Police Department													
New Patrol Vehicles	PD-001	1		\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 2,088,000
Police Department Total			\$ -	\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 2,088,000
Fire Department													
Ladder Truck	FD-001	1	\$ 625,000	\$ 675,000									\$ 1,300,000
New Ambulances	FD-002	2	\$ 175,000	\$ 350,000									\$ 525,000
New Fire Station	FD-003	1			\$ 500,000	\$ 425,000	\$ 5,500,000						\$ 6,425,000
New Fire Engine	FD-004	5								\$ 750,000			\$ 750,000
New Command Vehicles	FD-005	4					\$ 200,000						\$ 200,000
Fire Department Total			\$ 800,000	\$ 1,025,000	\$ 500,000	\$ 425,000	\$ 5,700,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 9,200,000
Parks and Recreation Department													
Brentlinger Park playground equipment	RC-001	1		\$ 104,000									\$ 104,000
Rockwell Park	RC-002	2		\$ 644,000	\$ 70,000	\$ 5,000,000							\$ 5,714,000
Pioneer Village Parking Lot	RC-003	2		\$ 200,000									\$ 200,000
Resurface Pickleball/Tennis Courts	RC-004	3			\$ 75,000								\$ 75,000
Shafer Playground Equipment replacement	RC-005	4				\$ 104,000							\$ 104,000
Berry Park Playground Equipment replacement	RC-006	4					\$ 104,000						\$ 104,000
Community Center	RC-007	5					\$ 100,000	\$ 60,000	\$ 15,000,000				\$ 15,160,000
Parks and Recreation Department Total			\$ -	\$ 948,000	\$ 145,000	\$ 5,104,000	\$ 204,000	\$ 60,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 21,461,000
Public Works Department													
Forklift with Basket	PW-001	1	\$ 64,000										\$ 64,000
Pickup Truck	PW-002	2		\$ 50,000									\$ 50,000
Repave walking path at Shafer Park	PW-003	3	\$ 125,576										\$ 125,576
Equipment Storage facility and pave yard	PW-004	4				\$ 407,000							\$ 407,000
Downtown renovation	PW-005	3		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					\$ 500,000
Storm Drain final phase of redirection into valley view basin	PW-006	3		\$ 1,500,000									\$ 1,500,000
Public Works Department Total			\$ 189,576	\$ 1,650,000	\$ 100,000	\$ 507,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,646,576
Streets													
Preventative Maintenance	ST-001	1	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 175,400	\$ 83,000	\$ 11,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,769,400
Rehabilitation	ST-002	2	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 27,000,000
Streets Total			\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 2,875,400	\$ 2,783,000	\$ 2,711,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 30,769,400

Selma-Kingsburg-Fowler County Sanitation District
Capital Improvement Plan (Proposed)
2020 Thru 2030

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer													
Miscellaneous Repairs	SW-001	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
CCTV Inspection and Review	SW-002	3	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Sewer Improvement Willow/Thompson, Floral/Chandler, Willow/Wright	SW-003	1	\$ 400,000										\$ 400,000
Sewer Improvement Tucker/E Front, 2nd/Center	SW-004	1	\$ 450,000										\$ 450,000
Sewer Improvement Wright/McCall, Floral/Chestnut	SW-005	1		\$ 265,000									\$ 265,000
Sewer Improvement Docker/McCall, Maple LS Refurbishment	SW-006	2			\$ 400,000								\$ 400,000
Sewer Improvement Wright/McCall, Chestnut/Faither	SW-007	2				\$ 265,000							\$ 265,000
Sewer Improvement Merced/Stillman, Wright/McCall	SW-008	2					\$ 280,000						\$ 280,000
Sewer Improvement Faither/Merced, Wright/McCall	SW-009	3					\$ 265,000						\$ 265,000
Sewer Improvement Stillman/Tulare, Wright/McCall	SW-010	3						\$ 280,000					\$ 280,000
Sewer Improvement Arrants/Tulare, Wright/McCall	SW-011	3							\$ 280,000				\$ 280,000
Barbara Control Panel Upgrade	SW-012	4								\$ 280,000			\$ 280,000
Goldridge Wright LS	SW-013	4									\$ 80,000		\$ 80,000
City of Selma Collection System R&R	SW-014	5										\$ 300,000	\$ 300,000
Sewer Total			\$ 1,025,000	\$ 440,000	\$ 575,000	\$ 440,000	\$ 720,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 255,000	\$ 475,000	\$ 5,295,000

California Water
Capital Improvement Plan (Proposed)
2020 Thru 2030

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water													
114890 SEL 6-01 Pump & Motor Replacement	WT-001	1	\$ 80,300										\$ 80,300
115266 Replace Panelboard SEL-11	WT-002	1	\$ 242,729										\$ 242,729
115272 SEL 018-01:Pump & Motor Replacement	WT-003	1	\$ 80,300										\$ 80,300
115837 2020 Vehicle Replacement Program	WT-004	1	\$ 52,695										\$ 52,695
116582 Selma Water Supply Facilities Master Plan	WT-005	1	\$ 215,507										\$ 215,507
117259 SEL 2020 Physical Security Upgrades	WT-006	1	\$ 86,826										\$ 86,826
117MRP20 2020 Main Replacement Program SEL	WT-007	1	\$ 630,734										\$ 630,734
SEL0900 Meter Replacement Program	WT-008	1	\$ 46,076										\$ 46,076
114581 SEL Property Acquisition	WT-009	2		\$ 277,650									\$ 277,650
114701 Sta. 018 Chemical Shelter Replacement	WT-010	2		\$ 14,864									\$ 14,864
114702 Sta. 019 Chemical Shelter Replacement	WT-011	2		\$ 14,959									\$ 14,959
117269 SEL 2021 Physical Security Upgrades	WT-012	2		\$ 68,103									\$ 68,103
117MRP21 2021 Main Replacement Program	WT-013	2		\$ 642,758									\$ 642,758
118534 SEL Activated Carbon Renewal	WT-014	2		\$ 105,337									\$ 105,337
SEL0900 Meter Replacement Program	WT-015	2		\$ 44,982									\$ 44,982
Water Total			\$ 1,354,867	\$ 1,168,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,523,520