



# ANNUAL BUDGET

Adopted June 19, 2023

2023 / 2024



# Adopted Budget

FISCAL YEAR 2023-24

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*Selma*

*City*

*Council*



**Scott Robertson**

Mayor At Large



**Beverly Cho**

Mayor Pro Tem

District 4



**Sarah Guerra**

Councilmember

District 3



**John Trujillo**

Councilmember

District 2

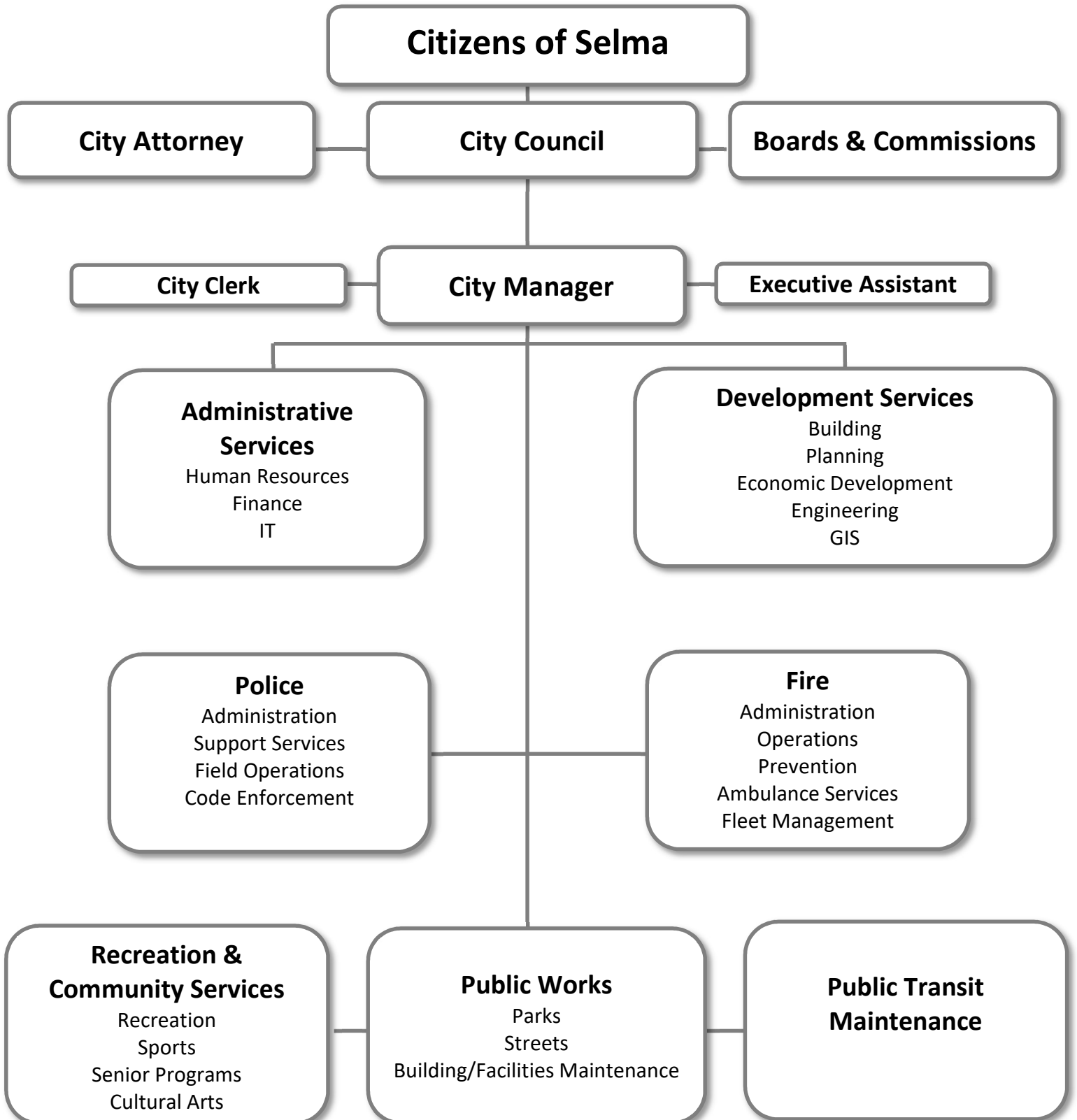


**Blanca Mendoza-Navarro**

Councilmember

District 1

# City of Selma Department Organization Chart





## Summary of Employee Count

### City Council

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</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:	<div>5</div>			<div>5</div>			<div>5</div>		

### Administration

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</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
Deputy City Manager	0	0	0	1	0	1	0	0	0
Executive Assistant to City Manager	0	0	0	1	0	1	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>3</div>			<div>2</div>		

### Human Resources

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0	0	0	0.5	0	0.5
Human Resource Manager	1	0	1	1	0	1	1	0	1
Human Resource Technician	0	0	0	1	0	1	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>2</div>			<div>2.5</div>		

### Economic Development

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Analyst	1	0	1	1	0	1	0	0	0
Management Analyst	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>1</div>			<div>1</div>		

### Finance

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Assistant City Manager	0.75	0.25	1	0	0	0	0	0	0
Deputy City Manager	0	0	0	0	0	0	0.3	0.2	0.5
Finance Director	0	0	0	0.75	0.25	1	0	0	0
Finance Manager	0.75	0.25	1	0	0	0	0.75	0.25	1
Grants Manager	0	0	0	0	0	0	1	0	1
Senior Accountant	0	0	0	0.75	0.25	1	0.75	0.25	1
Management Analyst	0	0	0	1	0	1	0	0	0
Accountant	0	0	0	0.75	0.25	1	0.75	0.25	1
Accounting Technician	0	0	0	0.25	0.25	0.5	1	1	2
Accounting Clerk	1.75	0.25	2	1.25	0.25	1.5	0	0	0
Full Time Employee Count All Funds:	<div>4</div>			<div>6</div>			<div>6.5</div>		

### City Clerk

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</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:	<div>2</div>			<div>2</div>			<div>2</div>		

## Summary of Employee Count

### Police Support

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	0.5	0.5	1	1	0	1	1	0	1
Detective Sergeant	1	0	1	1	0	1	1	0	1
Police Officer	4	1	5	4	1	5	4	1	5
Administrative Assistant	1	0	1	1	0	1	0	0	0
Police Clerk 1	1	0	1	1	0	1	2	0	2
Property Evidence Technician	1	0	1	1	0	1	1	0	1
Crime Analyst	0	0	0	0	0	0	0	1	1
Full Time Employee Count All Funds:			10			10			11
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Police Clerk 1	0	0	0	0.1	0	0.1	0.1	0	0.1
Part Time Employee Count All Funds:			0			0.1			0.1

### Police Operations

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	1	0	1	1	0	1	1	0	1
Sergeant	5	0	5	4	0	4	4	1	5
Police Officer	21	3	24	22	3	25	23	2	25
Community Service Officer	2	0	2	2	0	2	1	0	1
Dispatch Supervisor	0	0	0	1	0	1	1	0	1
Safety Dispatcher 2	1	0	1	1	0	1	0	0	0
Safety Dispatcher 1	6	0	6	6	0	6	0	0	0
Safety Dispatcher I/II	0	0	0	0	0	0	7	0	7
Code Enforcement Officer I/II	0	0	0	0	0	0	2	0	2
Full Time Employee Count All Funds:			39			40			42
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Safety Dispatcher	0	0	0	0.25	0	0.25	0.12	0	0.12
Cadet	0	0	0	0	0	0	2.31	0	2.31
Part Time Employee Count All Funds:			0			0.25			2.43

### Police Administration

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</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 Sergeant	0	0	0	1	0	1	0	0	0
Administrative Assistant	0	0	0	1	0	1	1	0	1
Full Time Employee Count All Funds:			1			3			2

### Fire Administration

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</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	0.5	0.5	1	0.5	0.5	1
Division Chief	0	0	0	0.5	0.5	1	0	0	0
Administrative Assistant	0.5	0.5	1	0.25	0.75	1	0.25	0.5	0.75
Full Time Employee Count All Funds:			2			3			1.75
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Administrative Assistant	1	0	1	0.5	0	0.5	0.5	0	0.5
Part Time Employee Count All Funds:			1			0.5			0.5

## Summary of Employee Count

### Fire Operations

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</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	0	0	1.5	1.5	3
Captain	3	3	6	3.5	2.5	6	3	3	6
Engineer	9	0	9	7	0	7	3	6	9
Fire Fighter	6	0	6	8	0	8	6	0	6
Full Time Employee Count All Funds:	21			21			21		

### Ambulance

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Division Chief	0	1	1	0	1	1	0	0	0
Paramedic	0	6	6	0	8	8	0	9	9
EMT	0	8	8	0	8	8	0	9	9
Full Time Employee Count All Funds:	15			17			18		
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
EMT	0	1	1	0	2	2	0	2	2
Part Time Employee Count All Funds:	1			2			2		

### Fire Prevention

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Fire Marshall	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	1			1			1		

### Planning

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0.5	0	0.5	0.33	0	0.33
Community Development Director	0.5	0	0.5	0	0	0	0	0	0
Associate Planner	0	0	0	1	0	1	1	0	1
Building/Planning Technician	0.5	0	0.5	1.25	0	1.25	0.5	0	0.5
Assistant Planner	0	0	0	0.5	0	0.5	1	0	1
City Planner	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:	1			3.25			3.83		

### Building

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0.5	0	0.5	0.34	0	0.34
Community Development Director	0.5	0	0.5	0	0	0	0	0	0
Building Inspector	1	0	1	1	0	1	1	0	1
Building/Planning Technician	0.5	0	0.5	0.25	0	0.25	0.5	0	0.5
Code Enforcement Officer I	2	0	2	2	0	2	0	0	0
Code Enforcement Officer II	0	0	0	1	0	1	0	0	0
Technician	0	0	0	1	0	1	0	0	0
Full Time Employee Count All Funds:	4			5.75			1.84		

## Summary of Employee Count

### Recreation

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Community Services Director	1	0	1	1	0	1	0.95	0.05	1
Recreation Supervisor	0.5	0.5	1	1.5	0.5	2	1.5	0.5	2
Recreation Coordinator	1	0	1	0	0	0	1	0	1
Administrative Assistant	0	0	0	0	0	0	1	0	1
Full Time Employee Count All Funds:			<b>3</b>			<b>3</b>			<b>5</b>
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Recreation Assistant	6	0	6	5	0	5	3	0	3
Part Time Employee Count All Funds:			<b>6</b>			<b>5</b>			<b>3</b>

### Public Works

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Deputy City Manager	0	0	0	0	0	0	0.33	0	0.33
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	0.75	1.25	0.5	0.75	1.25
Public Works Supervisor	0	0	0	0.5	0.5	1	0.5	0.5	1
Engineering Technician 2	0	0	0	1	0	1	0	0	0
Maintenance Workers 3	1	1	2	1.5	1.5	3	1	1	2
Maintenance Workers 2	3	4	7	1	5	6	0	0	0
Maintenance Workers 1	4	0	4	5	4	9	0	0	0
Maintenance Workers I/II	0	0	0	0	0	0	8	12	20
Fleet Maintenance Manager	0	1	1	0	1	1	0	1	1
Equipment Mechanic I/II	0	0	0	0	0	0	0	1	1
Custodian	0	1	1	0	1	1	0	1	1
Full Time Employee Count All Funds:			<b>17</b>			<b>24.25</b>			<b>28.58</b>
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Equipment Mechanic 3	0	2	2	0	0	0	0	0	0
Part Time Employee Count All Funds:			<b>2</b>			<b>0</b>			<b>0</b>

### Transit

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Transit Maintenance Manager	0	1	1	0	1	1	0	1	1
Fleet Service Coordinator	0	1	1	0	1	1	0	1	1
Transit Mechanic 3	0	2	2	0	2	2	0	2	2
Transit Shuttle Driver	0	2	2	0	2	2	0	2	2
Full Time Employee Count All Funds:			<b>6</b>			<b>6</b>			<b>6</b>
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Transit Vehicle Detailer	0	2	2	0	1	1	0	1	1
Part Time Employee Count All Funds:			<b>2</b>			<b>1</b>			<b>1</b>

### Data Processing

	<u>FY 2021-22</u>			<u>FY 2022-23</u>			<u>FY 2023-24</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Information System Technician	0	0	0	0	0	0	0	1	1
Full Time Employee Count All Funds:			<b>0</b>			<b>0</b>			<b>1</b>

### Summary of Employee Count

<b>Summary</b>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>
Total Full Time Employees:	129	151.25	157.00
Total Part Time Employees:	16	13.85	14.03

*\* Two vacant police Officer positions may be filled by Police Cadets pending completion of their Police Academy training and swearing in as Police Officers. These positions are not additional FTE's.*



**Adopted Budget Fiscal Year 2023-24**  
**General Fund Summary of Costs**

Dept #	Name	Salaries	Benefits	Total Personnel Costs	Other Operating Costs	Total Proposed Budget
0000	DEPT. 0000	-	-	-	129,000	129,000
1100	CITY COUNCIL	18,000	72,823	90,823	84,151	174,974
1200	CITY ATTORNEY	-	-	-	200,000	200,000
1300	CITY MANAGER	291,765	82,910	374,675	221,511	596,186
1400	HUMAN RESOURCES	237,467	89,723	327,190	408,659	735,849
1500	ECONOMIC DEVELOPMENT	74,337	37,985	112,322	203,612	315,934
1600	FINANCE - GENERAL ACCOUNTING	399,056	166,444	565,500	486,298	1,051,798
1700	CITY CLERK	154,390	67,034	221,424	63,632	285,056
2100	POLICE SUPPORT	860,743	364,733	1,225,476	555,063	1,780,540
2200	POLICE FIELD OPERATIONS	3,314,736	1,480,166	4,794,902	1,718,368	6,513,270
2300	POLICE ADMINISTRATION	235,911	109,983	345,894	142,205	488,099
2500	FIRE ADMINISTRATION	107,685	43,230	150,915	194,136	345,050
2525	FIRE OPERATIONS	2,025,644	760,100	2,785,743	634,032	3,419,775
2550	FIRE PREVENTION	126,748	64,606	191,354	105,545	296,899
3100	PLANNING	332,665	118,022	450,687	752,072	1,202,759
3200	BUILDING INSPECTION	176,421	92,673	269,093	214,223	483,317
4100	RECREATION	85,365	38,489	123,854	494,732	618,586
4200	SENIOR CITIZENS - CITIZENS	45,335	13,640	58,976	72,192	131,167
4300	CULTURAL ARTS	80,720	24,778	105,499	67,833	173,332
4500	SENIOR CENTER - NUTRITION	63,926	13,228	77,154	70,125	147,279
4700	RECREATION-SPORTS	67,223	16,247	83,470	35,979	119,449
5100	PUBLIC WORKS-ENGINEERING	68,840	24,016	92,856	488,491	581,347
5300	PUBLIC WORKS-PARKS	421,323	203,186	624,509	412,588	1,037,097
9900	GENERAL-NON DEPARTMENT	-	-	-	1,256,730	1,256,730
<b>TOTAL GENERAL FUND COSTS</b>		<b>9,188,300</b>	<b>3,884,015</b>	<b>13,072,315</b>	<b>9,011,177</b>	<b>22,083,492</b>
<i>% of Total Costs</i>		<i>41.6%</i>	<i>17.6%</i>	<i>59.2%</i>	<i>40.8%</i>	<i>100.0%</i>

**Adopted Budget Fiscal Year 2023-24  
General Fund Department Summary**

	<b>Actual FY 2021-22</b>	<b>Amended Budget FY 2022-23</b>	<b>Estimated Year-End FY 2022-23</b>	<b>Adopted FY 2023-24</b>	<b>FY24 Adopted vs. FY23 Estimated Year-End</b>	
					<b>\$</b>	<b>%</b>
<b>Beginning Fund Balance</b>	<b>10,896,754</b>	<b>14,239,511</b>	<b>14,239,511</b>	<b>14,095,094</b>		
<b>Revenues</b>						
0000 DEPT. 0000	16,718,179	18,155,487	18,221,858	17,947,795	(207,692)	-1.1%
1100 CITY COUNCIL	-	-	-	-	-	
1200 CITY ATTORNEY	-	-	-	-	-	
1300 CITY MANAGER	-	-	-	-	-	
1400 HUMAN RESOURCES	-	-	-	-	-	
1500 ECONOMIC DEVELOPMENT	(3,187)	10,000	10,000	-	(10,000)	
1600 FINANCE - GENERAL ACCOUNTING	25,501	35,600	35,600	33,525	(2,075)	-5.8%
1700 CITY CLERK	-	-	-	-	-	
2100 POLICE SUPPORT	61,957	63,985	63,985	76,500	12,515	19.6%
2200 POLICE FIELD OPERATIONS	949,207	1,259,996	1,259,996	1,473,588	213,592	17.0%
2300 POLICE ADMINISTRATION	-	-	-	-	-	
2500 FIRE ADMINISTRATION	8,967	6,727	6,727	1,000	(5,727)	-85.1%
2525 FIRE OPERATIONS	735,358	996,197	996,197	740,894	(255,303)	-25.6%
2550 FIRE PREVENTION	83,128	57,550	57,550	57,550	-	0.0%
3100 PLANNING	196,586	269,050	269,050	223,020	(46,030)	-17.1%
3200 BUILDING INSPECTION	307,533	583,218	583,218	526,800	(56,418)	-9.7%
4100 RECREATION	16,094	11,100	11,100	17,500	6,400	57.7%
4200 SENIOR CITIZENS - CITIZENS	79,017	360	360	5,000	4,640	1288.9%
4300 CULTURAL ARTS	18,348	28,000	28,000	35,000	7,000	25.0%
4500 SENIOR CENTER - NUTRITION	1,852	56,372	56,372	55,000	(1,372)	-2.4%
4700 RECREATION-SPORTS	31,787	23,000	23,000	31,000	8,000	34.8%
5100 PUBLIC WORKS-ENGINEERING	90,369	243,350	243,350	88,755	(154,595)	-63.5%
5300 PUBLIC WORKS-PARKS	32,500	32,500	32,500	-	(32,500)	-100.0%
9900 GENERAL-NON DEPARTMENT	-	-	-	917,487	917,487	
<b>TOTAL</b>	<b>19,353,196</b>	<b>21,832,492</b>	<b>21,898,863</b>	<b>22,230,414</b>	<b>397,922</b>	<b>1.8%</b>
<b>Expenditures</b>						
0000 DEPT. 0000	86,977	86,977	86,977	129,000	42,023	48.3%
1100 CITY COUNCIL	140,280	179,568	179,568	174,974	(4,594)	-2.6%
1200 CITY ATTORNEY	329,827	200,000	200,000	200,000	-	0.0%
1300 CITY MANAGER	372,775	743,734	743,734	596,186	(147,548)	-19.8%
1400 HUMAN RESOURCES	436,782	938,743	938,743	735,849	(202,894)	-21.6%
1500 ECONOMIC DEVELOPMENT	156,299	272,344	272,344	315,934	43,590	16.0%
1600 FINANCE - GENERAL ACCOUNTING	754,348	935,564	935,564	1,051,798	116,234	12.4%
1700 CITY CLERK	281,173	312,575	312,575	285,056	(27,519)	-8.8%
2100 POLICE SUPPORT	1,445,937	1,844,005	1,844,005	1,780,540	(63,465)	-3.4%
2200 POLICE FIELD OPERATIONS	4,547,805	6,814,879	6,814,879	6,513,270	(301,609)	-4.4%
2300 POLICE ADMINISTRATION	270,587	379,516	379,516	488,099	108,583	28.6%
2500 FIRE ADMINISTRATION	332,795	438,051	438,051	345,050	(93,001)	-21.2%
2525 FIRE OPERATIONS	2,923,911	3,653,015	3,653,015	3,419,775	(233,240)	-6.4%
2550 FIRE PREVENTION	250,289	285,087	285,087	296,899	11,812	4.1%
3100 PLANNING	620,347	596,904	596,904	1,202,759	605,855	101.5%
3200 BUILDING INSPECTION	458,236	892,924	892,924	483,317	(409,607)	-45.9%
4100 RECREATION	351,950	538,742	538,742	618,586	79,844	14.8%
4200 SENIOR CITIZENS - CITIZENS	71,059	86,208	86,208	131,167	44,959	52.2%
4300 CULTURAL ARTS	129,342	137,403	137,403	173,332	35,929	26.1%
4500 SENIOR CENTER - NUTRITION	74,849	109,743	109,743	147,279	37,536	34.2%
4700 RECREATION-SPORTS	73,469	72,693	72,693	119,449	46,756	64.3%
5100 PUBLIC WORKS-ENGINEERING	350,799	671,299	671,299	581,347	(89,952)	-13.4%
5300 PUBLIC WORKS-PARKS	893,793	1,196,563	1,196,563	1,037,097	(159,466)	-13.3%
9900 GENERAL-NON DEPARTMENT	656,810	656,743	656,743	1,256,730	599,987	91.4%
<b>TOTAL</b>	<b>16,010,439</b>	<b>22,043,280</b>	<b>22,043,280</b>	<b>22,083,492</b>	<b>40,212</b>	<b>0.2%</b>
<b>Net Gain/Loss</b>	<b>3,342,757</b>	<b>(210,788)</b>	<b>(144,417)</b>	<b>146,922</b>		
<b>Ending Fund Balance</b>	<b>14,239,511</b>	<b>14,028,723</b>	<b>14,095,094</b>	<b>14,242,016</b>		

**Adopted Budget Fiscal Year 2023-24**

**Dept: 0000**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Revenues</b>				
Dept: 0000				
400.000.000 TAXES-SECURED CURRENT	1,869,963	1,934,413	1,941,855	1,973,000
400.000.001 RDA ADMIN FEE	(389,873)	(389,873)	(430,097)	(430,000)
400.100.000 VLF IN LIEU OF PROPERTY TAX	2,247,331	2,308,009	2,451,582	2,451,000
400.200.000 ROPS (PROPERTY TAXES)	195,057	179,333	143,429	182,000
401.000.000 TAXES-UNSECURED CURRENT	89,660	90,000	102,642	90,000
402.000.000 TAXES-PRIOR YEAR	-	1,000	2,908	1,500
403.000.000 TAXES-SUPPLEMENTAL	30,908	24,044	32,532	30,000
404.000.000 TAXES-REAL PROPERTY TRANSFER	50,837	43,000	38,524	43,000
410.000.000 SALES & USE TAX	9,484,079	9,584,045	9,385,021	9,323,000
413.000.000 MOTOR VEHICLE IN-LIEU TAX	28,289	30,000	25,335	30,000
417.000.000 HOMEOWNER'S EXEMPTION	14,746	7,000	7,589	15,000
424.000.001 PG&E GRANT	-	-	3,000	3,000
424.000.707 CORONAVIRUS RELIEF FUNDS	-	-	-	-
430.000.000 FRANCHISE FEE-CABLE TV	111,089	112,392	104,000	114,600
430.100.000 FRANCHISE FEE-CAL WATER	120,836	120,000	122,179	123,000
431.000.000 FRANCHISE FEE-SKF	174,131	170,000	179,298	180,000
432.000.000 FRANCHISE FEE-PGE	168,000	165,000	197,261	200,000
432.050.000 FRANCHISE FEE-SO CAL GAS	9,135	9,000	10,371	10,000
434.000.000 FRANCHISE FEE-GARB RESIDENTIAL	221,919	226,611	240,000	240,000
434.010.000 FRANCHISE FEE-GARB COMMERCIAL	227,233	185,509	235,000	235,000
434.020.000 FRANCHISE FEE-GARB EDUCATION	5,956	5,600	6,100	6,100
434.030.000 FRANCHISE FEE-ADMIN FEE	9,271	8,900	9,400	9,400
435.000.000 TRANSIENT OCCUPANCY TAX	565,510	506,788	486,000	516,000
440.000.000 BUSINESS LICENSE-TAX	101,839	60,000	153,702	150,000
440.200.000 BUSINESS LICENSE-ADMIN FEE	18,525	12,250	30,175	30,000
440.300.000 BUSINESS LICENSE-ADA FEE	-	-	-	0
448.000.000 YARD SALE PERMITS	16,661	14,000	16,890	17,000
455.200.000 BICYCLE LICENSE	-	-	-	0
470.000.000 INTEREST INCOME	22,907	60,000	30,000	30,000
472.015.000 CELL TOWER RENTAL	24,918	20,000	18,299	20,000
475.200.000 CAL WATER REIMBURSEMENT	3,530	1,000	2,640	1,000
482.010.000 MISCELLANEOUS REVENUE	3,406	5,500	14,257	4,000
490.220.000 OPERATING TRANSFERS IN	1,292,316	2,661,966	2,661,966	2,350,195
Total Revenues	16,718,179	18,155,487	18,221,858	17,947,795
<b>Expenditures</b>				
Dept: 0000				
791.000.000 TRANSFER OUT	86,977	86,977	-	129,000
Total Expenditures	86,977	86,977	-	129,000
<b>Grand Total:</b>	16,631,202	18,068,510	18,221,858	17,818,795

# 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 FY 2022-2023**

- Supported the City's long-term financial health by approving the restructuring of the City's pension obligations.
- Supported growth and development by allocating ARPA funds to critical infrastructure projects.
- Set priorities for staff, with a focus on Infrastructure, Public Safety, Downtown Revitalization, Community Engagement, Parks & Facilities.
- Approved investments in infrastructure, personnel, and other critical needs of the City.
- Hired permanent City Attorney firm to represent the City.

## **Objectives for FY 2023-2024**

- Direct and adopt policies for more efficient and beneficial operation of the City, including Special Events, Public Facilities, Economic Development and other policies.
- Continue to support Staff in critical projects of benefit to the Selma community.
- Continue to develop policies that enhance the financial strength, development and quality of life of the City.
- Continue to engage citizens and other legislators in order to respond to the needs of the community and further the public interest in Selma.

**Adopted Budget Fiscal Year 2023-24****Dept: 1100 CITY COUNCIL**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Expenditures			
Dept: 1100 CITY COUNCIL			
500.120.000 SALARIES-PART TIME	17,404	18,000	18,000
510.210.000 FICA	1,099	1,138	1,138
510.215.000 MEDICARE	257	265	265
510.220.000 HEALTH INSURANCE-EMPLOYER	57,074	59,400	69,493
510.225.000 LIFE INSURANCE	1,120	1,475	1,475
510.230.000 UNEMPLOYMENT INSURANCE	-	92	92
510.236.000 CELL PHONE STIPEND	334	360	360
600.120.000 POSTAGE	-	-	-
600.210.000 PUBLICATIONS	-	-	-
600.250.000 SUPPLIES	102	500	275
600.300.000 UNIFORM EXPENSE	-	1,125	500
600.400.000 PROFESSIONAL SERVICES	20,369	38,500	15,000
610.900.000 MEMBERSHIP & DUES	9,392	11,750	10,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3,893	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	13,318	16,641	13,866
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAF	1,359	1,554	1,452
620.600.000 DATA PROCESSING-INTERNAL CHA	14,559	18,768	23,058
700.200.000 EQUIPMENT	-	-	10,000
Total Expenditures	140,280	179,568	174,974
<b>Grand Total:</b>	(140,280)	(179,568)	(174,974)



# 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 2022-2023**

- 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 taken taken by the City Council or Commission members and advised City officials and employees on legal matters effecting the City of Selma.

## **Objectives for FY 2023-2024**

- 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.

**Adopted Budget Fiscal Year 2023-24****Dept: 1200 CITY ATTORNEY**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 1200 CITY ATTORNEY			
475.000.000 REIMBURSEMENTS	-	-	-
Total Revenues	-	-	-
<b>Expenditures</b>			
Dept: 1200 CITY ATTORNEY			
600.400.100 LEGAL FEES	329,827	200,000	200,000
Total Expenditures	329,827	200,000	200,000
<b>Grand Total:</b>	(329,827)	(200,000)	(200,000)

# City Manager

## **Mission**

The City Manager reports to the City Council and is responsible for the day-to-day operations of the City. The City Manager provides the Council with recommendations for sound policy and decision-making. The City Manager executes the policies adopted by the Council and ensures that all Departments work towards the goals established by the Council.

## **Services**

- Ensures 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

## **Objectives for FY 2023-2024**

- Continue to develop effective communication with all members of the City Council.
- Working in coordination with Directors and Managers, improve the operational capabilities of the City, foster professional development of staff, and implement Council priorities.
- Develop a pipeline of high-performing employees and recruits ready to step into key leadership positions.
- Ensure continual compliance with City's established policies and recommend new and updated policies to the City Council when appropriate or required by law
- Continue to identify economic development opportunities to raise the City of Selma's profile regionally and statewide.
- Develop a fiscally responsible annual budget that reflects Council's priorities and provides for operational efficiency, transparency and accountability.
- Establish and maintain positive and professional relationships with developers, regional partners and consultants to encourage and facilitate development.

**Adopted Budget Fiscal Year 2023-24**

**Dept: 1300 CITY MANAGER**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Expenditures</b>			
Dept: 1300 CITY MANAGER			
500.110.000 SALARIES-FULL TIME	174,810	401,247	291,765
500.135.000 SAL S/L INCENT & VAC CASH OUT	-	-	-
500.150.000 DEFERRED COMPENSATION	5,417	10,008	10,008
510.210.000 FICA	6,683	25,992	19,175
510.215.000 MEDICARE	1,563	6,078	4,484
510.220.000 HEALTH INSURANCE-EMPLOYER	12,115	19,800	17,495
510.225.000 LIFE INSURANCE	144	295	295
510.230.000 UNEMPLOYMENT INSURANCE	460	2,096	1,546
510.236.000 CELL PHONE STIPEND	750	1,500	1,500
510.237.000 CAR ALLOWANCE	3,000	6,000	6,000
520.310.000 PERS-EMPLOYER	38,996	72,411	22,407
600.250.000 SUPPLIES	454	-	2,000
600.400.000 PROFESSIONAL SERVICES	86,320	135,000	101,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	190	-	-
610.000.000 EMPLOYEE APPRECIATION	-	5,000	5,000
610.400.000 SPECIAL DEPARTMENTAL EXPENSE	-	2,500	2,500
610.900.000 MEMBERSHIP & DUES	628	1,000	2,565
610.920.000 TRAVEL, CONFERENCE & MEETING	1,977	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	3,404	3,328	4,499
620.300.000 INSURANCE-INTERNAL CHARGE	31,224	40,537	52,940
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	272	311	581
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,368	5,631	23,058
791.000.000 TRANSFER OUT	-	-	22,368
Total Expenditures	372,775	743,734	596,186
<b>Grand Total:</b>	(372,775)	(743,734)	(596,186)

# 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 2022-2023**

- Implemented NeoGov to centralize and streamline Human Resources recruitment process.
- Continued to recruit and retain a diverse workforce to meet the needs of the City.
- Continued talent development and providing timely performance management by providing resources and support to Department Heads.
- Continued to build relationships with Department Heads and Management to improve employee satisfaction.

## **Objectives for FY 2023-2024**

- Develop and facilitate the implementation of new policies.
- Implement a workers' compensation data system to more thoroughly manage workers' compensation claims.
- Complete a health benefits evaluation.
- To recruit and retain a highly diverse workforce to meet the needs of the organization.
- To enhance the employee experience through a culture of employee engagement, diversity and inclusion, wellness, and overall employee well-being.



**Adopted Budget Fiscal Year 2023-24**

**Dept: 1400 HUMAN RESOURCES**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
<b>Expenditures</b>			
Dept: 1400 HUMAN RESOURCES			
500.110.000 SALARIES-FULL TIME	78,391	163,490	233,839
500.130.000 SALARIES-OVERTIME	-	755	3,628
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	-	-
500.150.000 DEFERRED COMPENSATION	2,025	2,100	2,100
510.210.000 FICA	5,156	8,593	15,076
510.215.000 MEDICARE	1,206	2,009	3,526
510.220.000 HEALTH INSURANCE-EMPLOYER	4,484	3,600	35,569
510.225.000 LIFE INSURANCE	256	266	532
510.230.000 UNEMPLOYMENT INSURANCE	210	693	1,217
520.310.000 PERS-EMPLOYER	9,389	24,483	31,705
600.120.000 POSTAGE	317	200	250
600.133.000 CONTINGENCY	-	259,776	-
600.200.000 ADVERTISING	6,571	6,000	2,500
600.250.000 SUPPLIES	317	450	500
600.400.000 PROFESSIONAL SERVICES	85,632	75,000	170,000
600.400.100 LEGAL FEES	218,361	130,000	150,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICA	7,685	5,500	-
610.900.000 MEMBERSHIP & DUES	160	150	500
610.915.000 TRAINING & EDUCATION	150	2,000	1,500
610.920.000 TRAVEL, CONFERENCE & MEETING	172	2,000	2,500
620.200.000 BUILDING-INTERNAL CHARGE	2,664	3,328	3,636
620.300.000 INSURANCE-INTERNAL CHARGE	10,452	14,285	42,430
620.500.000 GEN OVH/OFF EXP-INTERNAL CHAF	272	311	581
620.600.000 DATA PROCESSING-INTERNAL CHA	2,912	3,754	13,835
700.250.000 EQUIPMENT - SOFTWARE	-	230,000	2,500
791.000.000 TRANSFER OUT	-	-	17,927
Total Expenditures	436,782	938,743	735,849
<b>Grand Total:</b>	(436,782)	(938,743)	(735,849)

# 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 2022-2023**

- Downtown Business Improvement District (BID) formation.
- Focus on grant completion including:
  - Local Early Action Planning (LEAP)
  - SB2
  - USDA Rural Business Development Grant feasibility study of a Business Improvement District for Downtown
  - CDBG-CV1
  - Active Transportation Program grants
  - Community Power Resiliency Allocation Program
- Identifying other grant programs to facilitate infrastructure and business development.

## **Objectives for FY 2023-2024**

- Strengthen Downtown Business District (BID) by organizing events, enhancing vitality, and fostering a sense of community downtown.
- Increase marketing and use of the Arts Center and other community facilities for community and economic development purposes

- Continue work on coordinating downtown zoning overlay district to allow for housing and mixed-use projects.
- Attract new businesses to existing vacant properties throughout the community.
- Evaluate needs of Selma Business Community and promote incentives that support their expansion and attraction of new businesses.
- Continue to facilitate development projects and funding opportunities.
- Increase marketing and visibility of the city to potential investors.
- Assist in facilitation of key development projects, by securing resources for infrastructure improvements.
- Coordinate effectively with Chamber of Commerce to increase services and value to local businesses

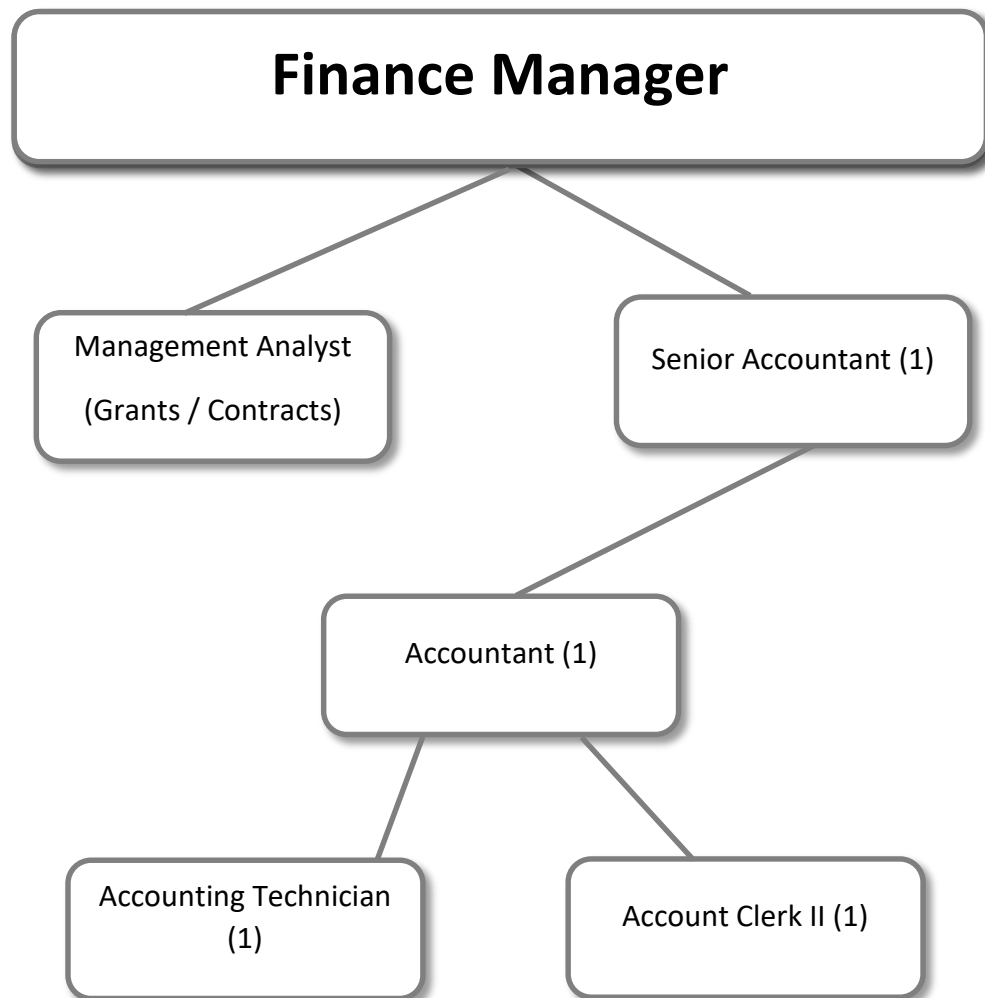
<b>Performance Measures</b>	<b>FY 2022-2023 Estimated Actuals</b>	<b>FY 2023-2024 Target</b>
Annual Sales Tax Revenue*	\$9,385,000	\$9,385,000
Annual Transit Occupancy Tax*	\$486,000	\$516,000
Annual Secured Property Tax*	\$1,941,000	\$1,973,000

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

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 1500 ECONOMIC DEVELOPMENT**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
Dept: 1500 ECONOMIC DEVELOPMENT			
<b>Revenues</b>			
Dept: 1500 ECONOMIC DEVELOPMENT			
424.000.000 GRANTS REVENUE	-5,800	-	-
482.010.000 MISCELLANEOUS REVENUE	2,613	-	-
490.220.000 TRANSFER IN	-	10,000	-
Total Revenues	-3,187	10,000	0
<b>Expenditures</b>			
Dept: 1500 ECONOMIC DEVELOPMENT			
500.110.000 SALARIES-FULL TIME	53,938	69,894	74,337
500.130.000 SALARIES-OVERTIME	2,396	1,232	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,106	-	-
500.150.000 DEFERRED COMPENSATION	1,412	2,100	2,100
510.210.000 FICA	3,659	4,488	4,799
510.215.000 MEDICARE	856	1,050	1,122
510.220.000 HEALTH INSURANCE-EMPLOYER	6,284	19,800	22,642
510.225.000 LIFE INSURANCE	190	266	266
510.230.000 UNEMPLOYMENT INSURANCE	149	362	387
510.236.000 CELL PHONE STIPEND	548	720	960
520.310.000 PERS-EMPLOYER	6,916	17,042	5,709
600.215.000 PROMOTIONAL PUB ED	60	2,550	2,550
600.216.000 COVID-19 BUSINESS RELIEF GRANT	0	-	-
600.250.000 SUPPLIES	1,752	100	-
600.400.000 PROFESSIONAL SERVICES	42,000	72,000	80,000
600.401.000 BUSINESS IMPROVEMENT DISTRICT	0	-	50,000
610.900.000 MEMBERSHIP & DUES	14,365	50,050	35,000
610.920.000 TRAVEL, CONFERENCE & MEETING	2,912	9,200	9,200
620.200.000 BUILDING-INTERNAL CHARGE	2,664	3,328	2,773
620.300.000 INSURANCE-INTERNAL CHARGE	10,452	12,220	13,488
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	272	311	290
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,368	5,631	4,612
791.000.000 TRANSFER OUT	-	-	5,699
Total Expenditures	156,299	272,344	315,934
<b>Grand Total:</b>	(159,486)	(262,344)	(315,934)

# 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 2022-2023**

- Completed multiple State and Local financial reports in a timely manner.
- Completed Grant Financial reports.
- Completed preparation of the fiscal year 2023-2024 operating budget.
- Updated Purchasing Policy to comply with Federal Uniform Guidance.

## **Objectives for FY 2023-24**

- Perform random Transient Occupancy Tax audits to multiple locations.
- Complete the Fiscal Year 2021-2022 Audit.
- Continue to train staff and update finance department policies and procedures.
- Procure and begin implementation of new accounting software.
- Complete implementation of a new budgeting software.

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 1600 FINANCE - GENERAL ACCOUNTING**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
441.000.000 ANIMAL LICENSES	3,418	5,500	3,500
475.000.000 REIMBURSEMENTS	0	0	0
481.000.000 RETURN CHECK CHARGE	25	100	25
482.010.000 MISCELLANEOUS REVENUE	22,058	30,000	30,000
Total Revenues	25,501	35,600	33,525
<b>Expenditures</b>			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	159,767	361,415	397,497
500.120.000 SALARIES-PARTTIME	120,248	-	-
500.130.000 SALARIES-OVERTIME	8,391	1,337	1,559
500.135.000 SAL-S/L INCENT & VAC CASH OUT	52,800	-	-
500.150.000 DEFERRED COMPENSATION	3,267	4,650	6,525
510.210.000 FICA	21,173	22,169	25,813
510.215.000 MEDICARE	4,765	5,186	6,036
510.220.000 HEALTH INSURANCE-EMPLOYER	42,966	74,250	73,031
510.225.000 LIFE INSURANCE	603	1,005	1,278
510.230.000 UNEMPLOYMENT INSURANCE	818	1,788	2,082
510.236.000 CELL PHONE STIPEND	268	1,170	1,890
510.237.000 CAR ALLOWANCE	1,771	3,750	5,250
520.310.000 PERS-EMPLOYER	56,984	70,380	44,538
600.100.000 OFFICE SUPPLIES	18,391	19,250	25,000
600.120.000 POSTAGE	4,715	3,800	3,800
600.131.000 BANK SERVICE FEES	25,157	25,000	25,000
600.133.000 MISCELLANEOUS EXPENSE	311	-	-
600.200.000 ADVERTISING	0	-	-
600.201.000 BAD DEBT	0	-	-
600.210.000 PUBLICATIONS	0	-	-
600.250.000 SUPPLIES	2,151	2,000	1,300
600.400.000 PROFESSIONAL SERVICES	96,855	174,150	234,100
600.401.900 PEST CONTROL	1,920	1,648	2,000
610.900.000 MEMBERSHIP & DUES	30,110	30,335	345
610.915.000 TRAINING & EDUCATION	75	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	5	3,500	3,500
620.200.000 BUILDING-INTERNAL CHARGE	10,654	13,313	12,819
620.300.000 INSURANCE-INTERNAL CHARGE	38,400	56,558	74,813
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,087	1,243	1,742
620.600.000 DATA PROCESSING-INTERNAL CHARG	13,103	16,892	27,670
630.100.000 TELEPHONE	4,559	5,083	6,000
630.200.000 GAS & ELECTRIC	28,032	30,000	32,000
630.300.000 WATER	2,947	2,642	2,000
630.400.000 SEWER	499	619	600
630.500.000 ALARM	1,556	1,431	1,000
791.000.000 TRANSFER OUT	-	-	31,609
Total Expenditures	754,348	935,564	1,051,798
<b>Grand Total:</b>	<b>(728,847)</b>	<b>(899,964)</b>	<b>(1,018,273)</b>

# 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, ensuring legal requirements are met.
- 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 2022-2023**

- Prepared and published 32 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.
- Implemented alternatives to attending public meetings post COVID era.
- Coordinated the Redistricting and Election process, post Census population updates.
- Implemented updated technology enhancing public meetings.

## **Objectives for FY 2023-2024**

- Continue to 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, and minutes.
- 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

<b>Performance Measures</b>	<b>FY 2022-2023 Actuals</b>	<b>FY 2023-2024 Target</b>
Resolutions & Ordinances	85	100
Public Engagement & Transparency	96 Registered agenda requestors 1,200 Social Media Followers	110 Registered agenda requestors 1,500 Social Media Followers

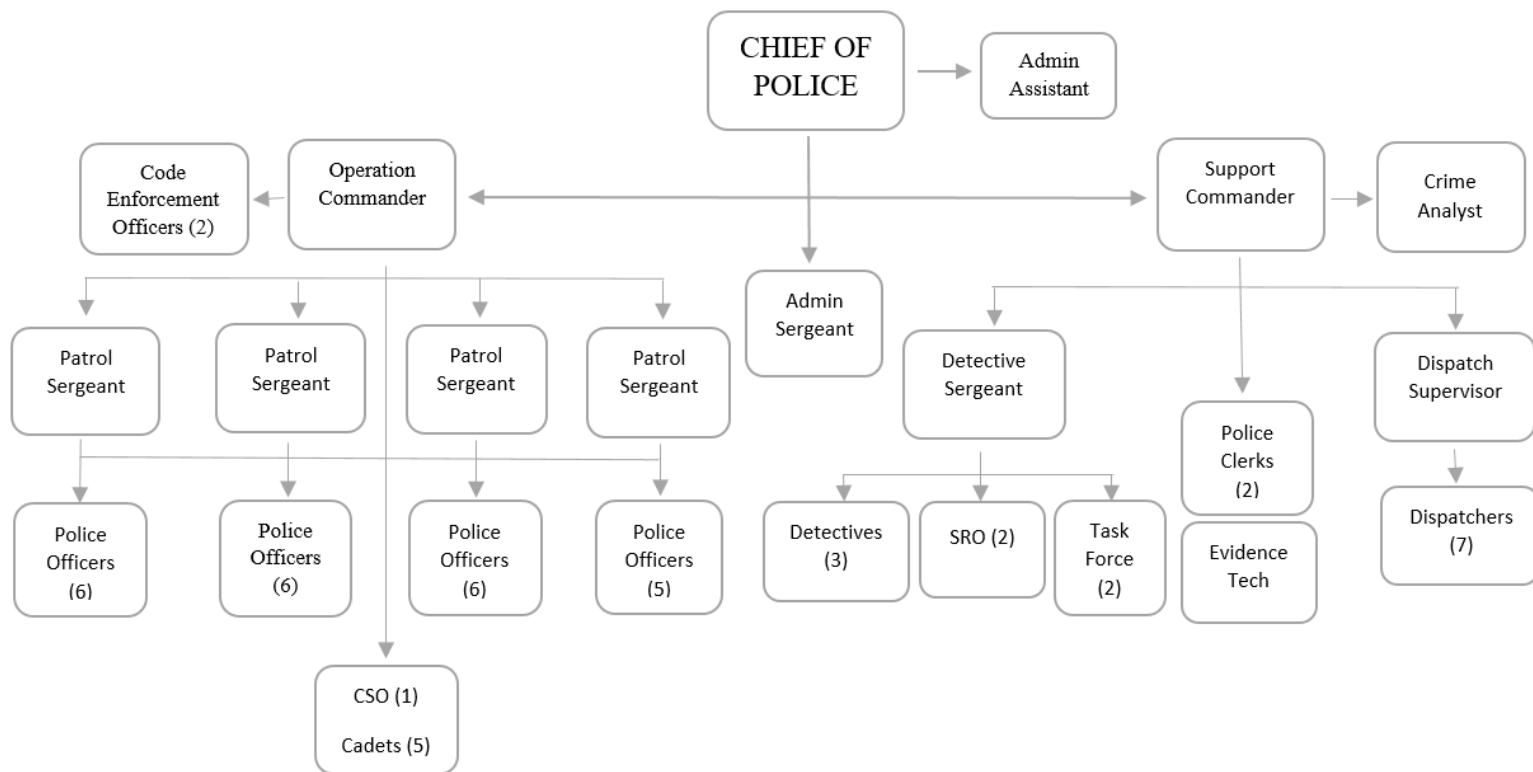
**Adopted Budget Fiscal Year 2023-24**

**Dept: 1700 CITY CLERK**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Expenditures</b>			
Dept: 1700 CITY CLERK			
500.110.000 SALARIES-FULL TIME	115,793	140,353	147,590
500.120.000 SALARIES-PART TIME	2,566	0	0
500.130.000 SALARIES-OVERTIME	4,270	6,587	6,800
500.130.400 CALL BACK OT	-	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,042	3,681	3,700
500.150.000 DEFERRED COMPENSATION	2,725	3,300	3,300
510.210.000 FICA	8,085	9,520	10,345
510.215.000 MEDICARE	1,891	2,226	2,419
510.220.000 HEALTH INSURANCE-EMPLOYER	16,683	23,400	26,455
510.225.000 LIFE INSURANCE	440	561	561
510.230.000 UNEMPLOYMENT INSURANCE	315	768	834
520.310.000 PERS-EMPLOYER	46,835	39,655	19,420
600.120.000 POSTAGE	117	0	200
600.210.000 PUBLICATIONS	5,986	5,000	5,000
600.215.000 PROMOTIONAL PUB ED	635	1,000	1,000
600.250.000 SUPPLIES	19	0	0
600.400.000 PROFESSIONAL SERVICES	28,634	27,000	2,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	500	500	0
610.900.000 MEMBERSHIP & DUES	200	350	350
610.915.000 TRAINING & EDUCATION	0	3,000	1,500
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,000	1,000
620.200.000 BUILDING-INTERNAL CHARGE	5,327	6,656	4,683
620.300.000 INSURANCE-INTERNAL CHARGE	30,744	28,889	26,780
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	543	622	581
620.600.000 DATA PROCESSING-INTERNAL CHARG	5,823	7,507	9,223
791.000.000 TRANSFER OUT	-	-	11,315
Total Expenditures	281,173	312,575	285,056
<b>Grand Total:</b>	(281,173)	(312,575)	(285,056)

# Selma Police Department

## Organizational Chart



# Police Support

## **Mission**

The mission of the Selma Police Department is to enhance the quality of life for our community by providing professional policing services.

- Actively engage to build strong community partnerships.
- Provide professional employee mentorship and development.
- Strive to achieve a culture of Proactive Policing.

## **Services**

- Investigations
- Parole/Probation Compliance (ACT)
- Sex Offender Registry Compliance (PC290)
- Records Services
- Communications Services

## **Accomplishments for FY 2022-2023**

- Successfully investigated and solved multiple high profile cases.
- Streamlined intelligence sharing with Operations to enhance information gathering.
- Collaboration with regional Investigators for intelligence sharing.
- Continued NIBIN entries for data collection.
- Dispatch Division relocation to new facility.
- Providing Dispatch services to the City of Parlier for law enforcement services.
- Implementation of On-Line Reporting offering convenience to community.
- Filled Dispatch Supervisor Position crucial to addition of Parlier Dispatching services.

## **Objectives for FY 2023-2024**

- Implementation of Special Emphasis Team supporting Patrol & Investigations.
- Implementation of Crime Analyst Position.
- Addition of second School Resource Officer.
- Fill vacant Support Services positions.

## Police Support

<b>Performance Measures</b>	<b>FY 2022-2023 Estimated Actuals</b>	<b>FY 2023-2024 Target</b>
Support Services Vacancies	3	0
School Resource Officers	1	2
Crime Analyst	0	1



**Adopted Budget Fiscal Year 2023-24  
Dept: 2100 POLICE SUPPORT**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 2100 POLICE SUPPORT			
455.400.000 LIVE SCAN	64	5,000	500
455.410.000 FINGERPRINT/RECORD CHECK	503	200	500
457.000.000 SUSO SRO CONTRACT	39,460	58,785	60,000
459.100.000 REPORT CHARGES	10,730	-	10,000
482.010.000 MISCELLANEOUS REVENUE	10,100	-	5,000
484.000.000 WITNESS FEES	1,100	-	500
Total Revenues	61,957	63,985	76,500
<b>Expenditures</b>			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	541,156	727,916	729,227
500.110.100 OFFICER CHARGE	-	-	-
500.116.000 COURT STANDBY	364	1,127	1,252
500.117.000 COURT APPEARANCE	22	1,248	1,405
500.120.000 SALARIES-PART TIME	-	4,013	8,026
500.130.000 SALARIES-OVERTIME	31,516	23,062	35,129
500.130.002 SPECIAL EVENT OT	114	1,955	3,222
500.130.003 GRANT HRS	2,151	-	-
500.130.100 MINIMUM STAFFING OT	9,398	-	-
500.130.200 RANGE OT	-	3,364	3,681
500.130.300 TRAINING OT	2,469	3,364	3,681
500.130.400 CALL BACK OT	7,889	18,908	27,904
500.130.500 HOLD OVER OT	22,550	6,154	6,566
500.130.600 ON CALL	6,200	-	-
500.134.000 HOLIDAY PAY	18,298	18,934	21,688
500.135.000 SAL-S/L INCENT & VAC CASH OUT	11,095	14,776	18,962
500.150.000 DEFERRED COMPENSATION	6,403	10,000	9,000
510.210.000 FICA	40,060	51,700	51,286
510.215.000 MEDICARE	9,369	12,091	11,993
510.220.000 HEALTH INSURANCE-EMPLOYER	156,762	173,700	147,247
510.225.000 LIFE INSURANCE	2,156	2,320	1,768
510.230.000 UNEMPLOYMENT INSURANCE	1,480	4,168	4,136
510.235.000 UNIFORM ALLOWANCE	5,547	7,870	7,320
510.236.000 CELL PHONE STIPEND	2,005	4,200	4,320
520.310.000 PERS-EMPLOYER	205,932	211,681	127,663
600.120.000 POSTAGE	2,827	2,500	5,000
600.210.000 PUBLICATIONS	898	-	-
600.250.000 SUPPLIES	24,826	20,150	24,000
600.257.000 GASOLINE & DIESEL	-	-	-
600.300.000 UNIFORM EXPENSE	-	1,000	1,000
600.350.000 PAGER, RADIOS, ETC	-	-	1,500
600.400.000 PROFESSIONAL SERVICES	72,863	84,070	39,500
600.401.900 PEST CONTROL	180	180	-
600.475.000 MAINTENANCE AGREEMENTS	18,304	47,000	50,000
610.900.000 MEMBERSHIP & DUES	50	1,500	2,000
610.910.000 TRAINING-POST	4,180	10,000	-
610.915.000 TRAINING & EDUCATION	229	2,000	15,000
610.920.000 TRAVEL, CONFERENCE & MEETING	-	2,000	3,000
620.100.000 FLEET-INTERNAL CHARGE	29,405	40,564	24,003
620.200.000 BUILDING-INTERNAL CHARGE	34,050	48,003	67,409
620.300.000 INSURANCE-INTERNAL CHARGE	93,047	193,613	138,005
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	4,619	5,284	4,936
620.600.000 DATA PROCESSING-INTERNAL CHARG	29,117	37,537	73,786
630.100.000 TELEPHONE	11,727	11,408	12,000
630.200.000 GAS & ELECTRIC	34,252	32,330	35,000
630.300.000 WATER	1,625	1,502	1,400
630.400.000 SEWER	499	561	600
630.500.000 ALARM	303	252	200
791.000.000 TRANSFER OUT	-	-	56,724
Total Expenditures	1,445,937	1,844,005	1,780,540
<b>Grand Total:</b>	<b>(1,383,980)</b>	<b>(1,780,020)</b>	<b>(1,704,040)</b>

# Police Field Operations

## **Mission**

The mission of the Selma Police Department is to enhance the quality of life for our community by providing professional policing services.

- Actively engage to build strong community partnerships.
- Provide professional employee mentorship and development.
- Strive to achieve a culture of Proactive Policing.

## **Services**

- Proactive Patrol efforts increasing visibility and crime reduction.
- Respond to both life and non-life threatening calls for service.
- Communicate local crime trends through various forums.
- Community engagement through grass roots policing.
- Enhancing school safety through collaboration.

## **Accomplishments for FY 2022-2023**

- Increased number of officers for each shift from three to five.
- Responded to approximately 23,864 calls for service.
- Streamlined hiring process for vacant positions.
- Facilitated collaboration between County and SUSM Mental Health Services.
- Created Strong Partnership with Kings View to provide Mental Health Services to the Community.

## **Objectives for FY 2023-2024**

- Use of analytics to identify criminal activity for deployment of personnel.
- Reduce overall Part 1 crimes by 3 percent.
- Facilitate Increased Community Outreach for citizen engagement.
- Reduce total traffic collisions by 10%.
- Maintain 90 percent operational staffing levels.

## Police Field Operations

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
Reduce Part 1 Crimes	885 <small>4/30/2023</small>	3% reduction 858
Community Oriented Events	2	6 Community Outreach Events
Traffic Collisions	268	242
Operational Staffing	17	24

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 2200 POLICE FIELD OPERATIONS**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
455.300.000 DUI-ACCIDENT/INCIDENT INVESTN	5,715	9,000	9,000
455.320.000 TOWING FEES	7,400	15,000	7,000
455.550.000 SPECIAL EVENT	10,229	6,000	18,000
455.610.000 MISC VEHICLE INSPECT.	5,920	3,000	1,500
455.620.000 VEHICLE RELEASE PROCESSING	1,265	8,000	1,000
455.640.000 VEHICLE STORAGE FEE	21,295	18,000	25,000
457.010.000 PARLIER DISPATCH CONTRACT	-	63,333	190,000
461.000.000 COURT FINES	28,360	30,000	15,000
462.000.000 PARKING FINES	3,022	3,000	12,000
463.000.000 CIVIL COURT FINES	88	-	-
464.000.000 ADMIN CITATIONS	3,535	5,000	5,000
475.000.000 REIMBURSEMENTS	30,039	59,785	-
475.100.000 P.O.S.T. REIMBURSEMENTS	5,824	15,000	3,000
475.300.000 ACT PROGRAM REIMBURSEMENT	-	-	-
424.000.000 GRANT REVENUE	44,221	72,000	-
482.010.000 MISCELLANEOUS REVENUE	150	-	-
490.220.000 OPERATING TRANSFERS IN	782,144	952,878	1,187,088
<b>Total Revenues</b>	<b>949,207</b>	<b>1,259,996</b>	<b>1,473,588</b>
<b>Expenditures</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,707,341	2,954,436	2,737,746
500.110.100 OFFICER IN CHARGE	562	1,532	1,945
500.116.000 COURT STANDBY	21,849	17,312	21,217
500.117.000 COURT APPEARANCE	8,277	10,478	13,071
500.120.000 SALARIES-PART TIME	61,000	42,331	110,047
500.130.000 SALARIES-OVERTIME	60,513	114,253	100,000
500.130.002 SPECIAL EVENT OT	11,446	13,819	18,000
500.130.003 GRANT HRS	35,809	-	-
500.130.100 MINIMUM STAFFING OT	52,958	31,322	37,115
500.130.200 RANGE OT	6,449	23,429	29,219
500.130.300 TRAINING OT	27,833	22,346	27,057
500.130.400 CALL BACK OT	12,157	37,656	43,971
500.130.500 HOLD OVER OT	41,355	37,811	43,645
500.130.600 ON CALL	5,250	4,000	4,000
500.134.000 HOLIDAY PAY	85,219	89,724	108,139
500.135.000 SAL-S/L INCENT & VAC CASH OUT	64,821	23,610	19,564
500.150.000 DEFERRED COMPENSATION	17,457	21,900	23,700
500.170.000 WORKERS COMPENSATION	22,502	-	-
510.210.000 FICA	134,349	173,602	210,282
510.215.000 MEDICARE	31,402	40,602	49,172
510.220.000 HEALTH INSURANCE-EMPLOYER	415,423	730,950	668,923
510.225.000 LIFE INSURANCE	5,666	8,697	8,419
510.230.000 UNEMPLOYMENT INSURANCE	4,576	13,998	16,960
510.235.000 UNIFORM ALLOWANCE	24,330	33,637	33,320
510.236.000 CELL PHONE STIPEND	2,554	4,320	3,600
510.238.000 PHYS FIT REIMBURSEMENT	-	-	-
520.310.000 PERS-EMPLOYER	473,238	791,495	465,790
600.120.000 POSTAGE	411	500	1,000
600.250.000 SUPPLIES	49,650	65,000	68,000
600.251.000 INVESTIGATIVE SERVICES EXPENSE	5,249	2,000	6,000
600.257.000 GASOLINE & DIESEL	-	-	-
600.300.000 UNIFORM EXPENSE	981	2,250	3,000
600.350.000 PAGER, RADIOS, ETC	4,189	5,000	6,000
600.375.000 EQUIPMENT REPAIRS	-	1,000	2,000
600.400.000 PROFESSIONAL SERVICES	156,104	141,733	234,270
600.400.500 LAB SERVICES	541	5,000	5,000
600.400.700 ANIMAL CARE COSTS	753	2,500	1,000
600.401.900 PEST CONTROL	180	180	-
600.475.000 MAINTENANCE AGREEMENTS	1,759	-	-
610.900.000 MEMBERSHIP & DUES	1,030	2,500	2,000
610.910.000 TRAINING-POST	21,673	15,000	-
610.915.000 TRAINING & EDUCATION	4,322	15,000	40,000
610.920.000 TRAVEL, CONFERENCE & MEETING	-	-	2,000
620.100.000 FLEET-INTERNAL CHARGE	229,358	316,396	240,026
620.200.000 BUILDING-INTERNAL CHARGE	34,050	48,003	67,409
620.300.000 INSURANCE-INTERNAL CHARGE	424,125	429,451	575,086
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	7,880	9,013	8,420
620.600.000 DATA PROCESSING-INTERNAL CHARG	103,367	133,256	161,408
630.100.000 TELEPHONE	24,950	23,253	24,000
630.200.000 GAS & ELECTRIC	34,251	32,330	36,000
630.300.000 WATER	1,625	1,502	1,400
630.400.000 SEWER	499	561	600
630.500.000 ALARM	303	252	300
630.700.000 INTERNET	850	883	900
700.200.000 EQUIPMENT	-	213,686	-
700.400.000 LEASE PURCHASE DEBT PAYMENT	105,369	105,370	-
791.000.000 TRANSFER OUT	-	-	232,549
<b>Total Expenditures</b>	<b>4,547,805</b>	<b>6,814,879</b>	<b>6,513,270</b>
<b>Grand Total:</b>	<b>(3,598,598)</b>	<b>(5,554,883)</b>	<b>(5,039,682)</b>

# Police Administration

## **Mission**

The mission of the Selma Police Department is to enhance the quality of life for our community by providing professional policing services.

- Actively engage to build strong community partnerships.
- Provide professional employee mentorship and development.
- Strive to achieve a culture of Proactive Policing.

## **Services**

- Direct Department Operations.
- Promote community engagement by use of various forums.
- Provide support services at special events for safe and orderly community events.
- Infrastructure Planning for future Law Enforcement Services.

## **Accomplishments for FY 2022-2023**

- Completed Relocation of Communications Division to new facility.
- Increased Civilian staff by 30%.
- Implemented Police Cadet Program for development of future Police Officers.
- Facilitated contract and provided service of Public Safety Dispatch to City of Parlier.
- Participated in several community events (National Night Out, Neighborhood Watch, BBBNL, etc.)
- Addition of Code Enforcement into Police Department.

## **Objectives for FY 2023-2024**

- Increase community engagement.
- Reduce Part 1 crimes.
- Meet 90% staffing levels throughout the Department.
- Re-organization of Department to ensure efficiency in policing strategies.
- Enhance Radio Communications for Officer Safety.
- Enhance Camera Surveillance Program with new technologies.
- Implement Body Worn Camera Program.
- Addition of Crime Analyst position to support Operation and Investigative efficiency.

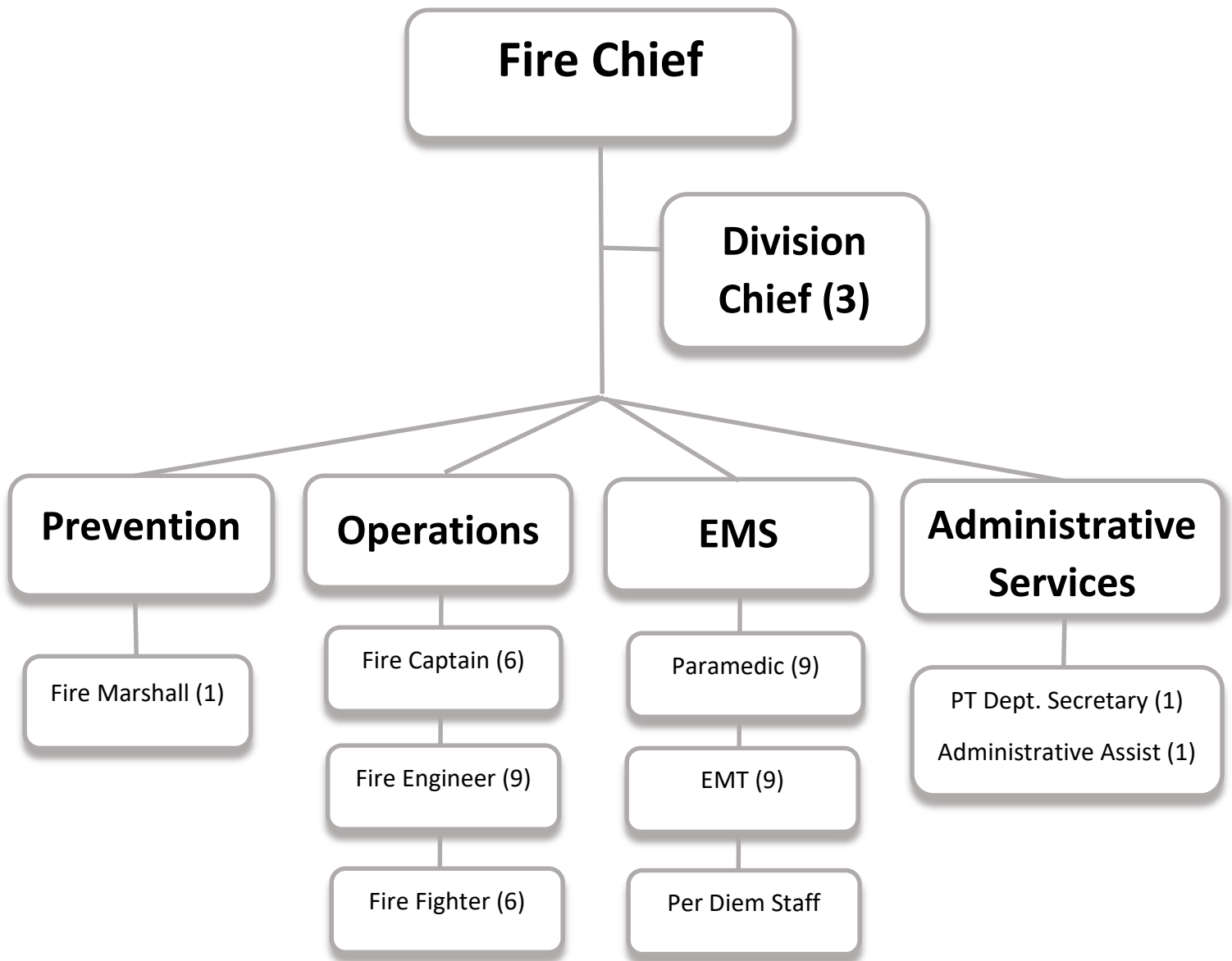
## Police Administration

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
Department Staffing	65%	90%
Proactive Policing	59%	63%
Part 1 Crime Reduction	885	858 3% Reduction
Community Events	2	6

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 2300 POLICE ADMINISTRATION**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Expenditures</b>			
Dept: 2300 POLICE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	156,087	188,505	235,911
500.135.000 SAL-S/L INCENT & VAC CASH OUT	16,288	0	0
500.150.000 DEFERRED COMPENSATION	350	2,100	2,100
510.210.000 FICA	10,615	11,746	14,801
510.215.000 MEDICARE	2,482	2,747	3,462
510.220.000 HEALTH INSURANCE-EMPLOYER	21,913	39,600	41,747
510.225.000 LIFE INSURANCE	285	532	532
510.230.000 UNEMPLOYMENT INSURANCE	419	947	1,194
510.235.000 UNIFORM ALLOWANCE	652	1,000	1,600
510.236.000 CELL PHONE STIPEND	811	960	720
520.310.000 PERS-EMPLOYER	22,402	49,624	43,827
600.215.000 PROMOTIONAL PUB ED	1,283	1,000	2,500
600.250.000 SUPPLIES	825	1,000	1,500
600.400.000 PROFESSIONAL SERVICES	0	25,000	30,000
610.900.000 MEMBERSHIP & DUES	440	0	1,000
610.915.000 TRAINING & EDUCATION	0	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,000	4,000
620.100.000 FLEET-INTERNAL CHARGE	5,881	8,113	16,002
620.200.000 BUILDING-INTERNAL CHARGE	7,567	10,667	14,980
620.300.000 INSURANCE-INTERNAL CHARGE	17,376	22,722	43,944
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	543	622	581
620.600.000 DATA PROCESSING-INTERNAL CHARGE	4,368	5,631	4,612
700.200.000 EQUIPMENT	0	0	0
791.000.000 TRANSFER OUT	-	-	18,086
Total Expenditures	270,587	379,516	488,099
<b>Grand Total:</b>	(270,587)	(379,516)	(488,099)

# Fire Department Organization Chart





# 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**

- Fire Administration includes Command Staff (Fire Chief and Division Chiefs).
- Conducts Administrative tasks for collection of revenue.
- Establishes Internal Goals and Objectives for the Department.

## **Accomplishments for FY 2022-2023**

- Established a third Division Chief position.
- Hired 4 Firefighters.
- Promoted 3 Engineers.

## **Objectives for FY 2023-2024**

- Continue to establish succession planning.
- Evaluation and update of policies and procedures.
- Begin the design phase for the new fire station.

**Adopted Budget Fiscal Year 2023-24  
Dept: 2500 FIRE ADMINISTRATION**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 2500 FIRE ADMINISTRATION			
452.320.000 FIRST RESPONDER FEE	0	1,500	0
459.100.000 REPORT CHARGES	120	0	0
459.400.000 FALSE ALARM	0	1,000	0
475.000.000 REIMBURSEMENTS	0	4,227	0
482.010.000 MISCELLANEOUS REVENUE	8,847	0	1,000
482.040.000 STRUCTURE DEMOLITION	0	0	0
Total Revenues	8,967	6,727	1,000
<b>Expenditures</b>			
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	96,312	144,642	89,282
500.120.000 SALARIES-PART TIME	12,092	14,688	18,403
500.135.000 SAL-S/L INCENT & VAC CASH OUT	192	536	0
500.150.000 DEFERRED COMPENSATION	1,543	2,400	1,350
510.210.000 FICA	6,776	9,767	6,790
510.215.000 MEDICARE	1,585	2,284	1,588
510.220.000 HEALTH INSURANCE-EMPLOYER	15,530	14,850	15,280
510.225.000 LIFE INSURANCE	280	375	229
510.230.000 UNEMPLOYMENT INSURANCE	278	787	548
510.235.000 UNIFORM ALLOWANCE	589	1,000	500
510.236.000 CELL PHONE STIPEND	591	840	480
520.310.000 PERS-EMPLOYER	33,740	50,687	16,466
600.120.000 POSTAGE	42	50	0
600.250.000 SUPPLIES	1,619	0	1,000
600.300.000 UNIFORM EXPENSE	2,842	2,500	2,500
600.375.000 EQUIPMENT REPAIRS	0	0	0
600.400.000 PROFESSIONAL SERVICES	8,454	8,454	0
600.401.900 PEST CONTROL	120	120	120
600.402.000 DISPATCHING SERVICES	16,416	26,246	26,246
610.900.000 MEMBERSHIP & DUES	127	1,000	10,195
610.915.000 TRAINING & EDUCATION	60	0	0
610.917.000 MEDIC CERTIFICATION	574	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	142	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	5,881	8,113	8,001
620.200.000 BUILDING-INTERNAL CHARGE	24,680	38,347	29,343
620.300.000 INSURANCE-INTERNAL CHARGE	18,708	22,310	17,338
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	543	622	581
620.600.000 DATA PROCESSING-INTERNAL CHARG	8,735	11,261	9,223
630.100.000 TELEPHONE	7,687	7,152	9,200
630.200.000 GAS & ELECTRIC	5,208	4,797	8,000
630.300.000 WATER	1,040	884	900
630.400.000 SEWER	249	281	300
630.500.000 ALARM	627	525	400
700.400.000 LEASE PURCHASE DEBT PAYMENT	59,533	59,533	59,533
791.000.000 TRANSFER OUT	-	-	8,256
Total Expenditures	332,795	438,051	345,050
<b>Grand Total:</b>	<b>(323,828)</b>	<b>(431,324)</b>	<b>(344,050)</b>

# 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 Protection
- ALS Engine Response
- Special Hazard Response
- Public Education
- Business Inspection

## **Accomplishments for FY 2022-2023**

- Responded to multiple wildland incidents.
- Conducted 2 inter-agency live burns.
- Provided training opportunities to department members.
- Added a Division Chief to each shift.
- Enhanced auto-aid agreements with partner agencies.

## **Objectives for FY 2023-2024**

- Continue to provide training opportunities to all members.
- Strive to meet response standards.
- Continue response to wildland incidents.

## Fire Operations

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
Training Hours	240 per Firefighter	240 per Firefighter minimum
Incident Response	2,500	2,650
Wildland Responses	12	As Needed
Multi-Agency Training	8	10

**Adopted Budget Fiscal Year 2023-24  
Dept: 2525 FIRE OPERATIONS**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 2525 FIRE OPERATIONS			
475.000.000 REIMBURSEMENTS	0	-	-
482.010.000 MISCELLANEOUS REVENUE	117,502	100,000	122,000
490.220.000 OPERATING TRANSFERS IN	617,856	896,197	618,894
Total Revenues	735,358	996,197	740,894
<b>Expenditures</b>			
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,238,797	1,573,557	1,588,357
500.110.100 OFFICER IN CHARGE	0	0	0
500.110.200 FLSA	48,548	72,005	72,604
500.130.000 SALARIES-OVERTIME	86,079	147,695	148,657
500.130.002 SPECIAL EVENT OT	316,494	0	0
500.130.102 SPECIAL EVENT REIM.	-340,867	0	9,795
500.130.300 TRAINING OT	8,024	24,131	25,365
500.130.400 CALL BACK OT	917	0	0
500.134.000 HOLIDAY PAY	103,988	126,730	145,742
500.135.000 SAL-S/L INCENT & VAC CASH OUT	52,159	37,493	12,926
500.150.000 DEFERRED COMPENSATION	17,451	23,250	22,200
500.170.000 WORKERS COMPENSATION	12,630	0	0
510.210.000 FICA	111,592	112,778	126,215
510.215.000 MEDICARE	26,861	26,376	29,521
510.220.000 HEALTH INSURANCE-EMPLOYER	237,239	346,500	275,899
510.225.000 LIFE INSURANCE	4,879	5,658	5,334
510.230.000 UNEMPLOYMENT INSURANCE	4,124	9,096	10,180
510.235.000 UNIFORM ALLOWANCE	13,491	18,500	17,500
510.236.000 CELL PHONE STIPEND	1,885	2,160	2,880
510.238.000 PHYS FIT REIMBURSEMENT	800	1,000	0
520.310.000 PERS-EMPLOYER	459,452	486,078	292,573
600.120.000 POSTAGE	59	0	100
600.250.000 SUPPLIES	14,593	13,000	10,000
600.350.000 PAGER, RADIOS, ETC	2,903	3,000	5,000
600.375.000 EQUIPMENT REPAIRS	1,413	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	11,328	11,893	0
600.401.900 PEST CONTROL	552	552	552
600.425.000 LINEN SERVICES	1,948	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	1,215	2,000	11,500
600.476.000 MAINT TURN OUT	3,499	3,500	11,500
600.477.000 MAINT SCBA's	2,950	3,000	3,000
610.900.000 MEMBERSHIP, DUES & SUBS	0	0	4,938
610.915.000 TRAINING & EDUCATION	13,808	0	0
610.917.000 MEDIC CERTIFICATION	806	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	64,691	89,240	64,007
620.200.000 BUILDING-INTERNAL CHARGE	53,689	79,459	61,139
620.300.000 INSURANCE-INTERNAL CHARGE	257,904	326,607	241,398
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	5,163	5,905	5,517
620.600.000 DATA PROCESSING-INTERNAL CHARG	50,955	65,690	69,175
630.200.000 GAS & ELECTRIC	28,455	26,744	36,000
630.300.000 WATER	2,439	2,297	2,100
630.400.000 SEWER	998	1,121	1,125
791.000.000 TRANSFER OUT			100,981
Total Expenditures	2,923,911	3,653,015	3,419,775
<b>Grand Total:</b>	(2,188,553)	(2,656,818)	(2,678,881)

# 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.
- Fire Investigation.

## Accomplishments for FY 2022-2023

- Completed State-mandated inspections.
- Completed inspections of businesses.
- Began in-house billing of business inspections.

## Objectives for FY 2023-2024

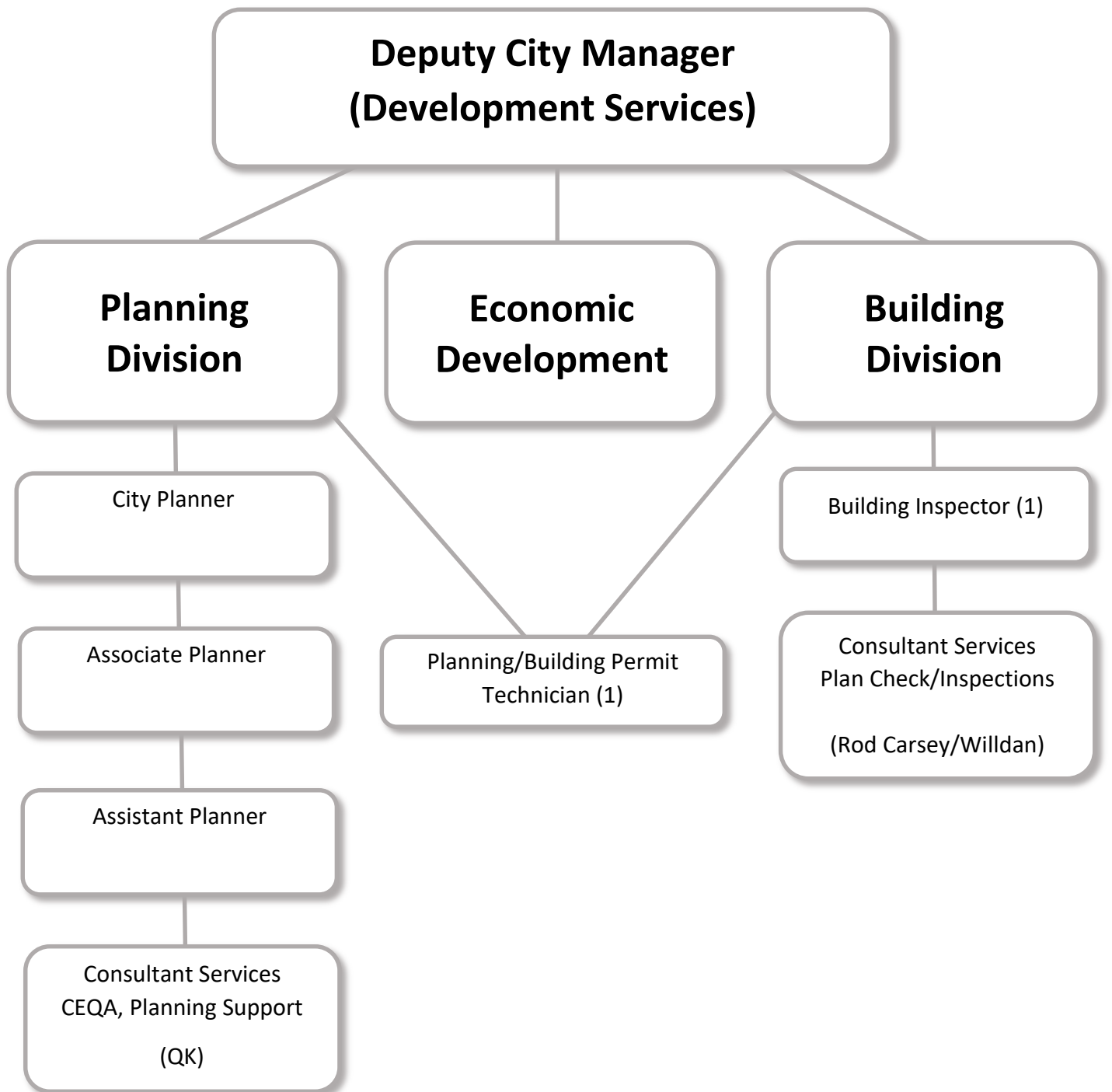
- Continue with Firefighters In Safety Education (F.I.S.E.) program.
  - i. This program involves Selma firefighters visiting each of the elementary schools twice a year and providing fire safety education to the students.
- Complete State-mandated inspections.
- Inspect all local businesses.

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
Company Inspections	460	580
F.I.S.E. Presentations	6 - 8	8

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 2550 FIRE PREVENTION**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
<b>Revenues</b>			
Dept: 2550 FIRE PREVENTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,768	3,000	3,000
448.200.000 FIREWORKS PERMIT	1,214	2,550	2,550
450.310.000 PLAN CHECK-COMMERCIAL	19,470	10,000	10,000
450.325.000 PLAN CHECK-RESIDENTIAL	13,546	12,000	12,000
452.240.000 BUSINESS FIRE INSPECTION FEE	17,418	30,000	30,000
452.260.000 MISC FIRE INSPECTION FEE	0	0	0
464.000.000 ADMIN CITATIONS	28,712	0	0
Total Revenues	83,128	57,550	57,550
<b>Expenditures</b>			
Dept: 2550 FIRE PREVENTION			
500.110.000 SALARIES-FULL TIME	103,665	111,952	123,773
500.130.000 SALARIES-OVERTIME	(65,773)	1,599	1,785
500.130.002 SPECIAL EVENT OT	61,070	-	-
500.130.102 SPECIAL EVENT REIM	-	-	-
500.130.400 CALL BACK OT	451	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	1,066	1,190
500.150.000 DEFERRED COMPENSATION	2,025	2,100	2,100
510.210.000 FICA	8,449	7,213	8,033
510.215.000 MEDICARE	2,403	1,687	1,879
510.220.000 HEALTH INSURANCE-EMPLOYER	21,717	19,800	25,010
510.225.000 LIFE INSURANCE	296	324	324
510.230.000 UNEMPLOYMENT INSURANCE	409	582	648
510.235.000 UNIFORM ALLOWANCE	785	1,000	1,000
510.236.000 CELL PHONE STIPEND	668	720	720
520.310.000 PERS-EMPLOYER	38,660	39,691	24,892
600.215.000 PROMOTIONAL PUB ED	21	-	-
600.250.000 SUPPLIES	3,382	1,000	6,070
600.400.000 PROFESSIONAL SERVICES	5,973	3,286	-
600.401.900 PEST CONTROL	120	120	120
610.900.000 MEMBERSHIP & DUES	150	500	4,576
610.915.000 TRAINING & EDUCATION	-	4,000	4,000
620.100.000 FLEET-INTERNAL CHARGE	11,762	16,225	8,001
620.200.000 BUILDING-INTERNAL CHARGE	24,680	38,347	29,343
620.300.000 INSURANCE-INTERNAL CHARGE	19,068	23,324	24,733
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	272	311	290
620.600.000 DATA PROCESSING-INTERNAL CHARG	2,912	3,754	9,223
630.200.000 GAS & ELECTRIC	5,208	4,797	8,000
630.300.000 WATER	1,040	884	1,000
630.400.000 SEWER	249	280	300
630.500.000 ALARM	627	525	400
791.000.000 TRANSFER OUT	-	-	9,489
Total Expenditures	250,289	285,087	296,899
<b>Grand Total:</b>	(167,161)	(227,537)	(239,349)

# 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 the health, safety, property values 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.
- Oversee implementation of the City's Housing Element; 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 high 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.
- Facilitate public education on the California Construction Codes and changes.

## **Accomplishments for FY 2022-2023**

### **Department-wide**

- Continued implementation of OpenGov across departments to streamline project submittals and review for development projects.

### **Planning**

- Processed 35 land use entitlements applications for multiple residential, commercial and industrial projects throughout the community.
- Completed annexation of the Amberwood Project area.
- Initiated Zoning Ordinance update.
- Updated zoning ordinance and general plan provisions to streamline and simplify entitlement requirements.

### **Building**

- Issued 541 construction permits in the 2022/2023 fiscal year (as of June 14, 2023).

## Objectives for FY 2023-2024

### Department-wide

- Complete the implementation of the OpenGov system, and continually enhance opportunities to serve the community in efficient and customer-focused ways.
- Promote better 2-way communication between staff and the public.
- Provide quick turnaround times for all permits issued by Community Development.

### Planning

- Complete the update of the City's Zoning Ordinance.
- Begin the General Plan Update.
- Process multiple land use entitlements for residential, commercial and industrial projects, serving all areas of the community.
- Continually implement the City's Housing Element, improving residential options and opportunities for all citizens within the community.

### Building

- Provide public education of the changes to the International and California Construction Building Codes, as applicable.
- Continue to provide quality customer service to customers and plan for increases in workloads to accommodate future development needs.
- Continue professional development with the objective of improving customer service and increasing the efficiency and depth of staff capacity.
- Increase efficiency of permitting process through OpenGov.

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
Support Planning Commission Meetings and Workshops	11	11
Construction Permits Issued	625	700

**Adopted Budget Fiscal Year 2023-24**

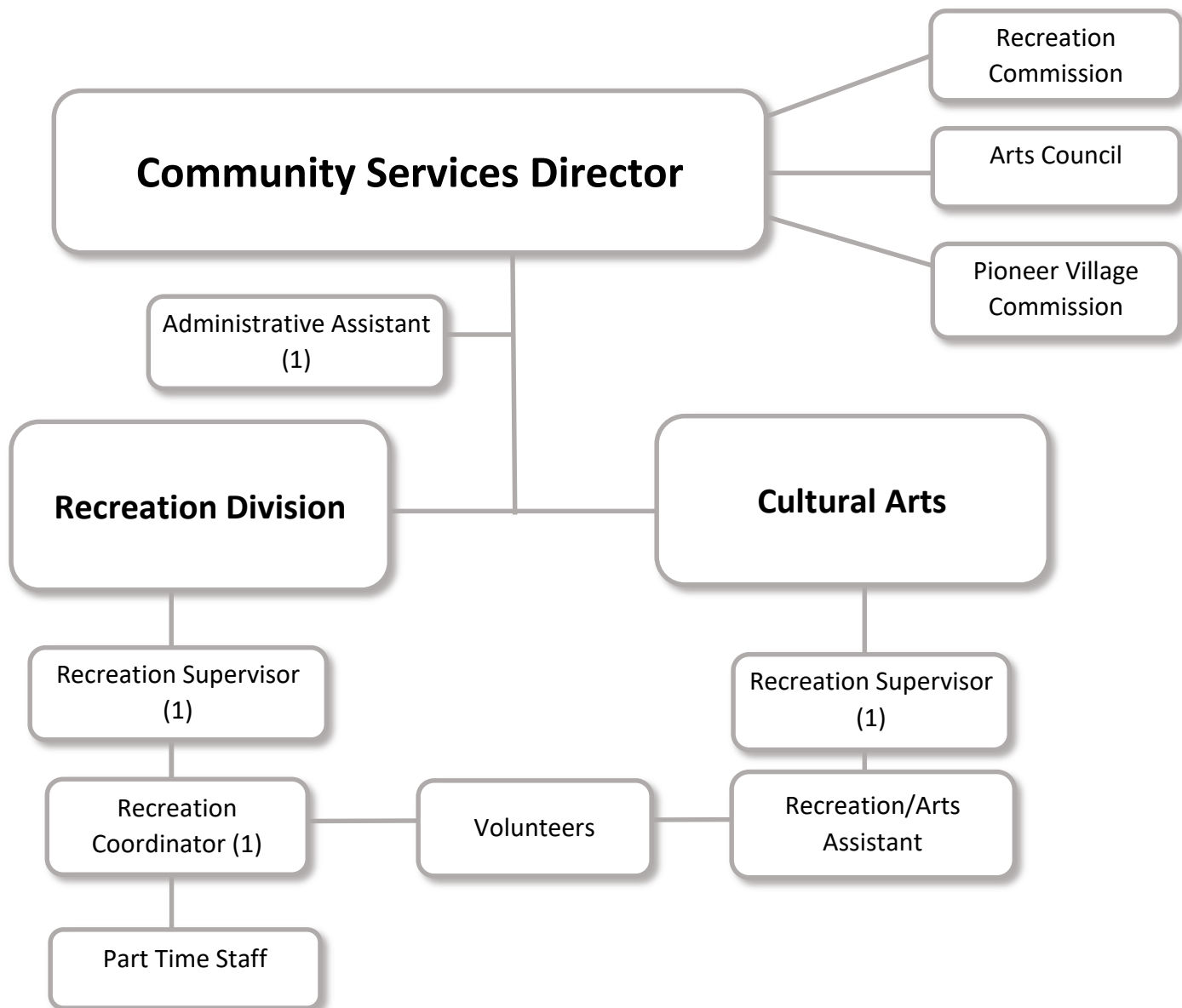
**Dept: 3100 PLANNING**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
<b>Revenues</b>			
Dept: 3100 PLANNING			
424.000.000 GRANT REVENUE	-	97,500	50,000
448.100.000 CHRISTMAS TREE LOT PERMIT	-	50	-
451.300.000 FINAL PAR/TRACT MAP	-	10,000	10,000
454.100.000 ANNEXATION FEE	3,660	16,000	7,020
454.200.000 CONDITIONAL USE REVIEW	18,940	15,000	20,000
454.260.000 Planned Unit Development	3,023	2,000	3,000
454.300.000 ENVIRONMENTAL ASSESSMENT	5,855	50,000	25,000
454.400.000 GENERAL PLAN REVIEW & REVISION	27,353	-	20,000
454.450.000 HOME OCCUPATION PERMIT REVIEW	5,320	3,500	3,500
454.510.000 LANDSCAPE PLAN CHECK	-	500	500
454.550.000 LOT LINE ADJ REVIEW	-	5,000	5,000
454.560.000 PARCEL MAP REVIEW	-	3,500	3,500
454.565.000 PRELIMINARY (MAP) PROJECT REVIEW FEE	2,130	-	-
454.570.000 MINOR MOD	2,195	7,000	7,000
454.600.000 APPEAL PROCESSING	3,965	1,500	1,500
454.620.000 ABC LICENSE	-	500	500
454.650.000 SIGN PLAN REVIEW	7,655	8,000	3,000
454.660.000 SITE PLAN REVIEW	20,015	25,000	25,000
454.705.000 TENTATIVE PARCEL MAP REVIEW	7,338	5,000	5,000
454.710.000 TENTATIVE TRACT MAP REVIEW	32,407	10,000	20,000
454.800.000 VARIANCE REVIEW	-	1,000	1,000
454.900.000 ZONE CHANGE	36,465	7,500	12,000
454.905.000 ZONING CONFORMANCE LETTER	500	-	500
475.000.000 REIMBURSEMENTS	-	-	-
482.010.000 MISCELLANEOUS REVENUE	19,765	500	-
Total Revenues	196,586	269,050	223,020
<b>Expenditures</b>			
Dept: 3100 PLANNING			
500.110.000 SALARIES-FULL TIME	114,823	181,315	328,933
500.130.000 SALARIES-OVERTIME	0	1,699	3,732
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	0
500.150.000 DEFERRED COMPENSATION	1,500	1,050	693
510.210.000 FICA	7,279	11,671	21,203
510.215.000 MEDICARE	1,702	2,730	4,960
510.220.000 HEALTH INSURANCE-EMPLOYER	13,060	29,700	50,865
510.225.000 LIFE INSURANCE	193	399	620
510.230.000 UNEMPLOYMENT INSURANCE	302	942	1,710
510.236.000 CELL PHONE STIPEND	548	360	1,995
510.237.000 CAR ALLOWANCE	3,808	2,500	6,642
520.310.000 PERS-EMPLOYER	15,669	39,161	29,335
600.120.000 POSTAGE	0	300	300
600.210.000 PUBLICATIONS	1,239	600	1,200
600.250.000 SUPPLIES	189	2,500	500
600.400.000 PROFESSIONAL SERVICES	432,813	267,000	597,000
610.900.000 MEMBERSHIP & DUES	4,088	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,725	5,000	8,000
620.100.000 FLEET-INTERNAL CHARGE	5,881	8,113	16,002
620.200.000 BUILDING-INTERNAL CHARGE	4,789	6,654	6,501
620.300.000 INSURANCE-INTERNAL CHARGE	3,780	21,298	59,693
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	408	466	436
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,551	8,446	9,223
700.250.000 EQUIPMENT - SOFTWARE	0	0	23,000
791.000.000 TRANSFER OUT	-	-	25,217
Total Expenditures	620,347	596,904	1,202,759
<b>Grand Total:</b>	<b>(423,761)</b>	<b>(327,854)</b>	<b>(979,739)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 3200 BUILDING INSPECTION**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
Revenues			
Dept: 3200 BUILDING INSPECTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,768	3,100	3,000
440.300.000 BUSINESS LICENSE-ADA FEE	4,384	4,200	4,500
442.000.000 BUILDING PERMITS	128,594	300,463	250,000
442.010.000 PLUMBING PERMIT	7,150	10,226	10,500
442.020.000 ELECTRICAL PERMITS	20,431	34,727	35,000
442.030.000 MECHANICAL PERMITS	10,148	12,526	13,000
442.090.000 INVESTIGATION FEE-BLDG PENALTY	0	600	0
450.300.000 PLAN CHECK-BUILDING	121,723	195,051	200,000
450.420.000 BLDG STDS ADMIN FEE	129	100	250
450.421.000 INSPECTION ADA FEE	0	500	500
450.422.000 PLAN CHECK-ADA REVIEW FEE	0	650	650
459.225.000 LOST INSPECTION CARD	425	200	500
459.250.000 RECORDS STORAGE FEE	4,986	7,200	7,200
459.275.000 RESTAMPING OF APPROVED PLANS	0	75	100
459.310.000 SHOPPING CART PREVENTION PLAN	0	100	100
464.000.000 ADMIN CITATIONS	6,345	12,000	0
482.010.000 MISCELLANEOUS REVENUE	0	0	0
482.040.000 STRUCTURE DEMOLITION	450	1,500	1,500
Total Revenues	307,533	583,218	526,800
Expenditures			
Dept: 3200 BUILDING INSPECTION			
500.110.000 SALARIES-FULL TIME	197,459	356,269	173,857
500.120.000 SALARIES-PART TIME	390	0	0
500.130.000 SALARIES-OVERTIME	79	5,670	2,564
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,040	0	0
500.150.000 DEFERRED COMPENSATION	0	2,250	714
510.210.000 FICA	11,868	21,335	11,147
510.215.000 MEDICARE	2,776	4,989	2,607
510.220.000 HEALTH INSURANCE-EMPLOYER	52,173	99,000	51,038
510.225.000 LIFE INSURANCE	1,002	1,330	622
510.230.000 UNEMPLOYMENT INSURANCE	505	1,720	898
510.235.000 UNIFORM ALLOWANCE	1,370	1,450	250
510.236.000 CELL PHONE STIPEND	1,560	2,520	965
510.237.000 CAR ALLOWANCE	0	2,500	1,700
520.310.000 PERS-EMPLOYER	53,874	79,055	22,731
600.120.000 POSTAGE	872	500	0
600.210.000 PUBLICATIONS	0	2,000	0
600.250.000 SUPPLIES	244	200	1,000
600.300.000 UNIFORM EXPENSE	0	0	500
600.350.000 RADIOS, COMMUNICATIONS, ETC	0	500	1,500
600.400.000 PROFESSIONAL SERVICES	55,284	180,000	90,000
600.401.200 SOFTWARE LICENSE AGREEMENT	460	3,500	3,500
600.720.100 TAXES-ASSESSMENT CHARGE	5	0	0
610.900.000 MEMBERSHIP & DUES	373	500	500
610.915.000 TRAINING & EDUCATION	0	750	750
610.920.000 TRAVEL, CONFERENCE & MEETING	305	3,900	3,900
620.100.000 FLEET-INTERNAL CHARGE	23,524	32,451	24,003
620.200.000 BUILDING-INTERNAL CHARGE	9,731	11,096	7,456
620.300.000 INSURANCE-INTERNAL CHARGE	30,288	54,209	42,781
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	679	777	726
620.600.000 DATA PROCESSING-INTERNAL CHARG	12,375	15,953	18,447
630.100.000 TELEPHONE	0	0	1,100
700.200.000 EQUIPMENT	0	8,500	0
791.000.000 TRANSFER OUT	-	-	18,060
Total Expenditures	458,236	892,924	483,317
Grand Total:	(150,703)	(309,706)	43,483

# Recreation & Community Services Department Organization Chart



# 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**

- Facilitates rental of City Facilities, Parks, Pioneer Village, Ball Fields and Picnic Shelters.
- Coordinates City Sponsored Special Events and Staff Liaison to Special Events using City Parks.
- Acts as Staff liaison to the Recreation Commission and Pioneer Village Advisory Commission.
- Assists the Pioneer Village Advisory Commission.

## **Accomplishments for FY 2022-2023**

- Addition of two new staff to enhance and increase programming.
- Completed remodel of Shafer Park restrooms.
- Secured funding through Hospital District Board to continue Recreation Swim during summer months.
- Grant transfer approved for new Thompson Park Project.
- Successfully relocated entire department staff after damage to Senior Center.
- Brentlinger Park renovations in progress.
- Salazar Center renovations in progress.

## **Objectives for FY 2023-2024**

- Department-wide rebrand.
- Continue development of 10-acre park project on Thompson Ave.
- Complete playground renovations at Brentlinger, Ringo and Shafer Parks.
- Complete renovations at Salazar Center.
- Addition of six new City Special Events.
- Addition of two new sports leagues.
- Addition of Adaptive Recreation Programs.
- Continue to increase City representation at various events throughout the City.

**Adopted Budget Fiscal Year 2023-24**

**Dept: 4100 RECREATION**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
<b>Revenues</b>			
Dept: 4100 RECREATION			
436.050.000 CONCESSION-SHAFER	0	1,000	0
455.550.000 SPECIAL EVENT REVENUE	0	0	10,000
456.500.000 PROGRAM REVENUE	0	0	2,500
472.020.000 RENTAL OF SALAZAR CENTER	8,880	4,500	0
472.030.000 PARK FACILITIES RENTAL	1,051	400	1,000
472.035.000 RENTAL OF PICNIC SHELTERS	4,680	4,000	4,000
472.060.000 RENTAL OF EVENT BOOTH	1,425	1,200	0
475.000.000 REIMBURSEMENTS	0	0	0
482.010.000 MISCELLANEOUS REVENUE	58	0	0
Total Revenues	16,094	11,100	17,500
<b>Expenditures</b>			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	31,665	102,230	85,365
500.120.000 SALARIES-PART TIME	174	-	-
500.130.000 SALARIES-OVERTIME	8	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	4,435	1,197	-
510.210.000 FICA	2,250	2,112	5,330
510.215.000 MEDICARE	526	494	1,247
510.220.000 HEALTH INSURANCE-EMPLOYER	6,655	8,316	23,941
510.225.000 LIFE INSURANCE	116	120	378
510.230.000 UNEMPLOYMENT INSURANCE	80	170	430
510.236.000 CELL PHONE STIPEND	170	184	608
520.310.000 PERS-EMPLOYER	12,648	9,895	6,556
600.120.000 POSTAGE	7	50	-
600.211.000 MARKETING & OUTREACH	-	-	5,000
600.250.000 SUPPLIES	408	1,200	1,200
600.300.000 UNIFORM EXPENSE	-	-	1,000
600.400.000 PROFESSIONAL SERVICES	94,924	81,060	29,060
600.401.900 PEST CONTROL	300	300	300
610.900.000 MEMBERSHIP & DUES	-	175	325
610.915.000 TRAINING & EDUCATION	-	-	500
610.920.000 TRAVEL, CONFERENCE & MEETING	1,699	1,800	3,500
620.100.000 FLEET-INTERNAL CHARGE	5,881	8,113	40,004
620.200.000 BUILDING-INTERNAL CHARGE	48,802	76,594	88,306
620.300.000 INSURANCE-INTERNAL CHARGE	6,204	7,414	7,035
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	149	171	160
620.600.000 DATA PROCESSING-INTERNAL CHARGE	13,904	17,924	4,612
630.200.000 GAS & ELECTRIC	57,613	52,274	80,000
630.300.000 WATER	11,165	9,407	7,500
630.400.000 SEWER	499	561	561
630.500.000 ALARM	1,877	1,563	1,100
656.905.000 SPECIAL EVENT EXPENSE	-	-	40,000
656.910.000 PROGRAM EXPENSE	-	-	5,000
700.100.000 IMPROVEMENTS	-	85,000	110,000
791.000.000 TRANSFER OUT	49,791	70,418	69,569
Total Expenditures	351,950	538,742	618,586
<b>Grand Total:</b>	(335,856)	(527,642)	(601,086)

# 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.
- Continued collaborations with various agencies that provide free tax service, hearing and blood pressure tests, and various other social services.
- Continued operation of the Commodities Food Giveaway Program.
- Continued distributing food packages during Thanksgiving and Christmas with Selma Cares and Community Organizations Senior Programming.
- Continued sponsorship of the Senior Resource Fair.

## **Accomplishments for FY 2022-2023**

- Continued “Adopt a Senior Citizen” gift bags (approx. 200 gifts)
- Increased Senior Trip attendance by 30%.
- Relocated Senior Programs due to damage at Senior Center.

## **Objectives for FY 2023-2024**

- Have special events – celebrate holidays, dances, etc.
- Host Senior Prom.
- Host Senior Olympic Games.
- Increase partnerships to assist in various resources for Seniors.



**Adopted Budget Fiscal Year 2023-24**  
**Dept: 4200 SENIOR CITIZENS**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 4200 SENIOR CITIZENS			
456.900.000 SENIOR PROGRAM REVENUE	0	0	5,000
472.025.000 RENTAL OF SENIOR CENTER	24	360	0
482.010.000 MISCELLANEOUS REVENUE	78,993	0	0
Total Revenues	79,017	360	5,000
<b>Expenditures</b>			
Dept: 4200 SENIOR CITIZENS			
500.110.000 SALARIES-FULL TIME	17,786	22,151	45,335
500.130.000 SALARIES-OVERTIME	11	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	203	0
510.210.000 FICA	1,099	1,389	2,831
510.215.000 MEDICARE	257	325	662
510.220.000 HEALTH INSURANCE-EMPLOYER	3,625	4,290	6,060
510.225.000 LIFE INSURANCE	79	58	53
510.230.000 UNEMPLOYMENT INSURANCE	45	112	229
510.236.000 CELL PHONE STIPEND	111	80	324
520.310.000 PERS-EMPLOYER	5,403	5,285	3,482
600.120.000 POSTAGE	12	75	0
600.250.000 SUPPLIES	1,903	2,500	1,000
600.400.000 PROFESSIONAL SERVICES	469	1,000	0
600.401.900 PEST CONTROL	389	389	0
620.200.000 BUILDING-INTERNAL CHARGE	15,956	23,818	27,237
620.300.000 INSURANCE-INTERNAL CHARGE	3,408	3,972	8,226
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	598	684	639
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,203	4,129	4,612
630.100.000 TELEPHONE	380	392	392
630.200.000 GAS & ELECTRIC	11,986	11,368	13,000
630.300.000 WATER	2,472	2,224	2,000
630.400.000 SEWER	718	807	810
630.500.000 ALARM	1,149	957	800
656.900.000 SENIOR PROGRAM EXPENSE	0	0	10,000
791.000.000 TRANSFER OUT	-	-	3,476
Total Expenditures	71,059	86,208	131,167
<b>Grand Total:</b>	7,958	(85,848)	(126,167)

# Arts Division

## **Mission**

The Selma Arts Center strives to enrich the lives of all people who pass through the doors of the Center. This is accomplished 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 2022-2023**

- Successfully completed two Cool Kids programs.
- Successfully completed one Boot Camp program.
- Increased participation in programs.

## **Objectives for FY 2023-2024**

- Identify and secure additional grant funds.
- Increase program participation by 20%.
- Increase number of classes offered to community.
- Partner with Downtown BID and businesses to help further the economic development goals of the City.
- Increase community outreach and Arts Center facility use by community partners.
- Increase Sponsorship Donation by 10%.

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 4300 CULTURAL ARTS**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 4300 CULTURAL ARTS			
456.345.000 ART CENTER CLASSES	18,348	28,000	35,000
Total Revenues	18,348	28,000	35,000
<b>Expenditures</b>			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	42,665	50,311	50,074
500.120.000 SALARIES-PART TIME	26,417	20,010	28,950
500.130.000 SALARIES-OVERTIME	2,717	1,013	1,013
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,912	1,036	683
500.150.000 DEFERRED COMPENSATION	579	600	600
510.210.000 FICA	4,462	4,500	5,061
510.215.000 MEDICARE	1,044	1,051	1,183
510.220.000 HEALTH INSURANCE-EMPLOYER	13,587	10,494	11,255
510.225.000 LIFE INSURANCE	181	142	181
510.230.000 UNEMPLOYMENT INSURANCE	183	363	408
510.236.000 CELL PHONE STIPEND	247	194	310
520.310.000 PERS-EMPLOYER	12,116	13,197	5,781
600.250.000 SUPPLIES	9,302	14,000	21,000
600.400.000 PROFESSIONAL SERVICES	3,421	7,800	-
610.920.000 TRAVEL, CONFERENCE & MEETING	-	500	1,500
620.300.000 INSURANCE-INTERNAL CHARGE	10,332	11,990	9,086
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	177	202	189
700.200.000 CAPITAL OUTLAY	-	-	30,000
791.000.000 TRANSFER OUT	-	-	6,058
Total Expenditures	129,342	137,403	173,332
<b>Grand Total:</b>	(110,994)	(109,403)	(138,332)

# 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 FY 2022-2023**

- Pivoted daily meal service to Pioneer Village.
- Secured funding for meals through Kaiser Permanente.
- Addition of part-time Senior Nutrition coordinator.

## **Objectives for FY 2023-2024**

- Secure funding through Fresno-Madera Area Agency on Aging (FMAAA).
- Continue Commodities program distribution once a month with additional funding provided to the Community Food Bank to assist Selma.
- Increase Daily Lunch participation and increase number of local restaurants special meal program.
- Addition of educational workshops centered on proper nutrition and healthy living.

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 4500 SENIOR CENTER - NUTRITION**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
<b>Revenues</b>			
Dept: 4500 SENIOR CENTER - NUTRITION			
424.000.100 SENIOR NUTRITION REVENUE-FMAA	0	0	20,000
456.800.000 NUTRITION DONATION/CENTER	1,852	56,372	25,000
456.810.000 NUTRITION DONATION/HOME	0	0	10,000
490.220.000 OPERATING TRANSFERS IN	0	0	0
Total Revenues	1,852	56,372	55,000
<b>Expenditures</b>			
Dept: 4500 SENIOR CENTER - NUTRITION			
500.110.000 SALARIES-FULL TIME	35,265	42,363	43,776
500.120.000 SALARIES-PART TIME	0	0	20,150
500.130.000 SALARIES-OVERTIME	29	15,000	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	304	0
510.210.000 FICA	2,174	3,677	3,974
510.215.000 MEDICARE	508	860	929
510.220.000 HEALTH INSURANCE-EMPLOYER	7,086	10,395	4,329
510.225.000 LIFE INSURANCE	171	140	133
510.230.000 UNEMPLOYMENT INSURANCE	89	296	321
510.236.000 CELL PHONE STIPEND	234	180	180
520.310.000 PERS-EMPLOYER	9,153	10,582	3,362
600.250.000 SUPPLIES	738	2,500	2,000
600.400.000 PROFESSIONAL SERVICES	689	1,000	0
600.401.900 PEST CONTROL	151	151	151
610.915.000 TRAINING & EDUCATION	28	400	1,200
620.200.000 BUILDING-INTERNAL CHARGE	5,594	8,115	9,235
620.300.000 INSURANCE-INTERNAL CHARGE	6,444	7,657	7,943
630.100.000 TELEPHONE	148	153	180
630.200.000 GAS & ELECTRIC	4,661	4,420	5,100
630.300.000 WATER	961	865	800
630.400.000 SEWER	279	313	315
630.500.000 ALARM	447	372	300
656.895.000 SENIOR MEALS EXPENSE	0	0	38,000
791.000.000 TRANSFER OUT	-	-	4,901
Total Expenditures	74,849	109,743	147,279
<b>Grand Total:</b>	(72,997)	(53,371)	(92,279)

# 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 2022-2023**

- Increased participation numbers for Youth T-Ball Program.
- Increased tournament use of Shafer Park Ball Fields.
- Bathroom renovations at Brentlinger Park field.
- Continued snack bar renovations at Shafer Park Concession Stand.
- Coordinated Shafer Park bathroom grand re-opening with Opening Day of Girls Softball.

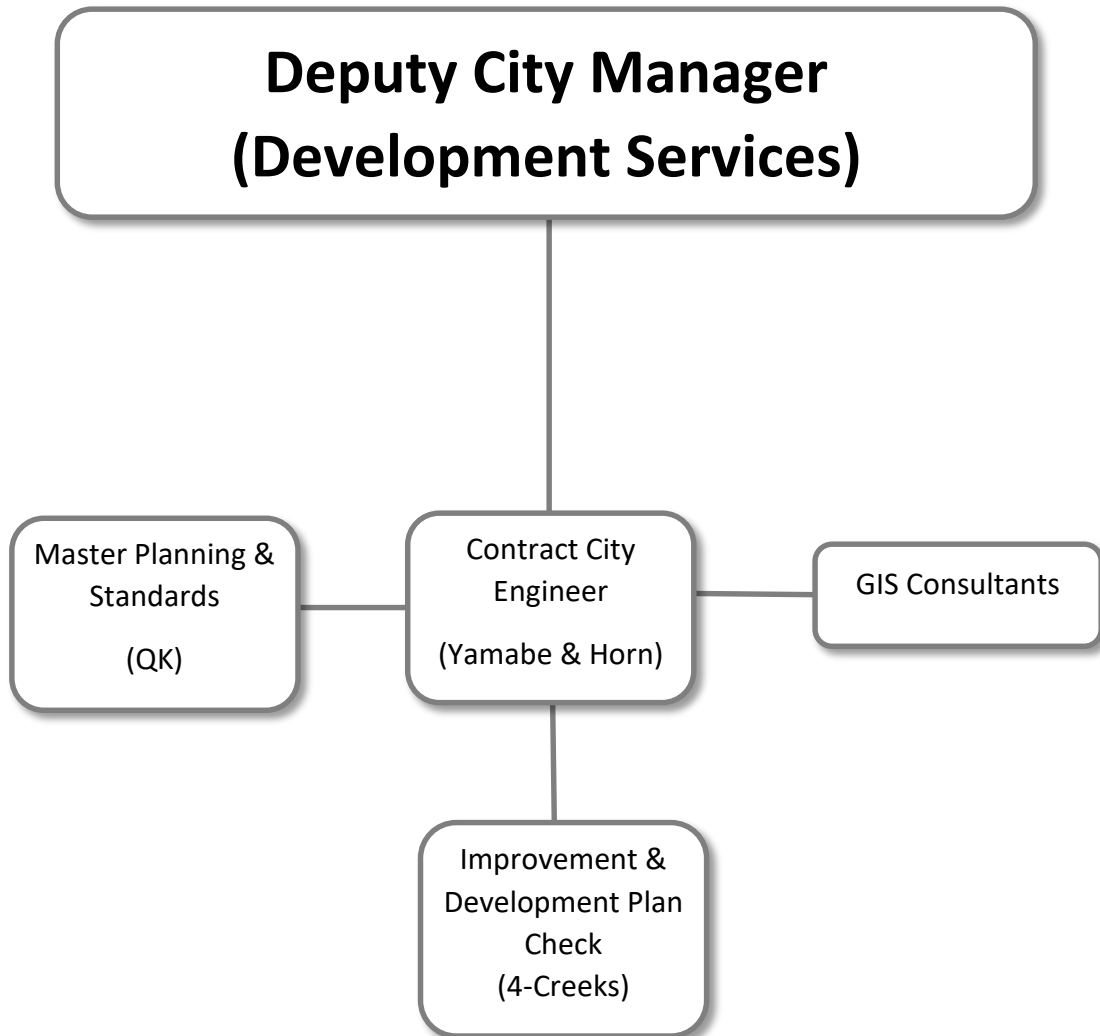
## **Objectives for FY 2023-2024**

- Addition of two new sports leagues.
- Addition of lights at Brentlinger Park Pickleball Courts.
- Addition of "Sports in the Park" Series.

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 4700 RECREATION-SPORTS**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 4700 RECREATION-SPORTS			
456.100.000 FIELD LIGHTING	8,435	7,500	5,000
456.150.000 BALL FIELD RENTAL	1,765	2,000	8,000
456.330.000 ADULT SPORTS	8,305	4,800	5,000
456.340.000 YOUTH SPORTS	13,282	7,200	13,000
482.010.000 MISCELLANEOUS REVENUE	0	1,500	0
Total Revenues	31,787	23,000	31,000
<b>Expenditures</b>			
Dept: 4700 RECREATION-SPORTS			
500.110.000 SALARIES-FULL TIME	29,596	36,686	59,723
500.120.000 SALARIES-PART TIME	1,985	3,825	7,500
500.130.000 SALARIES-OVERTIME	8	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	507	-
510.210.000 FICA	1,959	2,546	4,194
510.215.000 MEDICARE	458	596	981
510.220.000 HEALTH INSURANCE-EMPLOYER	6,207	3,795	5,627
510.225.000 LIFE INSURANCE	109	40	106
510.230.000 UNEMPLOYMENT INSURANCE	79	206	339
510.236.000 CELL PHONE STIPEND	162	74	414
520.310.000 PERS-EMPLOYER	11,742	8,566	4,587
600.250.000 SUPPLIES	4,577	2,000	1,000
600.400.000 PROFESSIONAL SERVICES	9,963	4,200	-
610.900.000 MEMBERSHIP & DUES	-	175	350
610.920.000 TRAVEL, CONFERENCE & MEETING	-	1,500	3,000
620.300.000 INSURANCE-INTERNAL CHARGE	6,192	7,430	14,339
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	68	78	73
620.600.000 DATA PROCESSING-INTERNAL CHARG	364	469	469
656.901.000 ADULT SPORTS EXPENSE	-	-	5,000
656.902.000 YOUTH SPORTS EXPENSE	-	-	5,000
791.000.000 TRANSFER OUT	-	-	6,748
Total Expenditures	73,469	72,693	119,449
<b>Grand Total:</b>	<b>(41,682)</b>	<b>(49,693)</b>	<b>(88,449)</b>

# Engineering Department Organization Chart





# Engineering

## **Mission**

To enhance the community of Selma by delivering exceptional professional engineering and land surveying services. We are committed to promoting the health, safety, and well-being of all citizens through our work. We serve the residents, development community, utility providers, and all City Departments by providing innovative engineering and surveying solutions that meet their needs. Our aim is to be a trusted partner in building a prosperous and sustainable future for Selma.

## **Services**

- Design and construction management for Capital Improvement Projects.
- Provide Civil Engineering and Land Surveying information and support to the community.
- Facilitate the Encroachment Permit process.
- Coordinate engineering requirements for Entitlement Applications.
- Review Development Applications.
- Support Public Works with field inspections.

## **Accomplishments for FY 2022-2023**

- Complete Capital Improvement Projects for Stillman, Barbara, and Alphabet Streets.
- Complete CDBG Funded ADA Improvements to downtown sidewalks.
- Complete design for the Clarkson Lift Station upgrades.

## **Objectives for FY 2023-2024**

- Design and construct Olive Avenue Overlay project and other street related projects.
- Complete the AB74 Storm Drain Phase II Project.
- Design and construct the STBG Dinuba Avenue projects from Thompson to Dockery.
- Complete the CMAQ Dinuba and McCall Traffic Signal project.
- Design and construct the CMAQ Park and Ride Parking Lot at Mill and Orange.
- Design and construct the CMAQ Alley Improvements between Tulare and Merced Streets.
- Construct the Northwest (Dinuba Avenue) Sewer Trunk and Amberwood Sewer Trunk lines.
- Facilitate the construction of the Clarkson Lift Station upgrades.
- Facilitate improvements along eastbound Floral Avenue at the intersection Highland Avenue.

**Adopted Budget Fiscal Year 2023-24  
Dept: 5100 ENGINEERING**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
424.000.000 GRANT REVENUE	-	81,100	-
444.000.000 ENCROACHMENT PERMITS	55,021	29,000	30,000
446.000.000 STREET BLOCKING PERMIT	2,165	250	250
450.320.000 PLAN CHECK-GRADING	19,665	2,000	14,000
450.330.000 PLAN CHECK-PUBLIC IMPROVEMENTS	-	2,000	-
451.200.000 INSPECTION-GRADING	-	1,500	7,925
451.300.000 FINAL PAR/TRACT MAP	10,420	4,000	28,000
451.330.000 PUBLIC IMPROVEMENT INSPECTION	-	20,000	-
454.510.000 LANDSCAPE PLAN CHECK	-	-	-
454.550.000 LOT LINE ADJ REVIEW	-	2,000	6,330
455.440.000 TRANSPORTATION PERMIT	1,788	750	1,500
471.015.000 SALE OF MAPS & PUBLICATIONS	200	250	250
482.010.000 MISCELLANEOUS REVENUE	1,110	500	500
490.220.000 TRANSFER IN	-	100,000	-
Total Revenues	90,369	243,350	88,755
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
500.110.000 SALARIES-FULL TIME	12,094	67,611	68,694
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	127	146
500.150.000 DEFERRED COMPENSATION	289	300	993
510.210.000 FICA	780	4,118	4,503
510.215.000 MEDICARE	182	963	1,053
510.220.000 HEALTH INSURANCE-EMPLOYER	870	4,950	5,714
510.225.000 LIFE INSURANCE	64	67	154
510.230.000 UNEMPLOYMENT INSURANCE	33	332	363
510.236.000 CELL PHONE STIPEND	-	-	238
510.237.000 CAR ALLOWANCE	-	-	1,650
520.310.000 PERS-EMPLOYER	1,432	7,012	9,349
600.120.000 POSTAGE	-	50	100
600.200.000 ADVERTISING	-	-	500
600.210.000 PUBLICATIONS	-	-	800
600.250.000 SUPPLIES	-	100	500
600.400.000 PROFESSIONAL SERVICES	286,756	361,100	450,000
620.200.000 BUILDING-INTERNAL CHARGE	2,664	3,328	2,773
620.300.000 INSURANCE-INTERNAL CHARGE	1,704	4,440	20,480
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	68	78	73
620.600.000 DATA PROCESSING-INTERNAL CHARG	3,276	4,223	4,612
700.100.000 IMPROVEMENTS	-	212,500	0
700.100.347 AB 74 STORM DRAIN PROJECT	40,587	-	0
791.000.000 TRANSFER OUT	-	-	8,653
Total Expenditures	350,799	671,299	581,347
<b>Grand Total:</b>	(260,430)	(427,949)	(492,592)

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 5300 PUBLIC WORKS-PARKS**

Fund: 100 - GENERAL FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Revenues</b>			
Dept: 5300 PUBLIC WORKS-PARKS			
453.300.000 LANDSCAPE-PIONEER VILLAGE	30,000	30,000	0
453.600.000 WEED ABATEMENT	2,000	2,500	0
482.010.000 Miscellaneous Revenue	500	0	0
Total Revenues	32,500	32,500	0
<b>Expenditures</b>			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	322,969	449,767	401,927
500.120.000 SALARIES-PART TIME	502	0	0
500.130.000 SALARIES-OVERTIME	4,041	7,433	6,597
500.130.400 CALL BACK OT	797	7,433	6,597
500.130.600 ON CALL	71	3,600	3,200
500.135.000 SAL-S/L INCENT & VAC CASH OUT	6,450	3,904	3,002
500.150.000 DEFERRED COMPENSATION	4,741	8,400	7,350
510.210.000 FICA	21,291	32,413	27,506
510.215.000 MEDICARE	4,979	7,581	6,433
510.220.000 HEALTH INSURANCE-EMPLOYER	79,750	118,800	112,914
510.225.000 LIFE INSURANCE	1,854	2,727	2,328
510.230.000 UNEMPLOYMENT INSURANCE	883	2,613	2,218
510.235.000 UNIFORM ALLOWANCE	1,996	4,000	3,400
510.236.000 CELL PHONE STIPEND	2,464	3,960	3,240
520.310.000 PERS-EMPLOYER	115,912	122,300	37,798
600.120.000 POSTAGE	0	0	0
600.250.000 SUPPLIES	17,523	27,000	21,000
600.300.000 UNIFORM EXPENSE	4,226	6,500	7,500
600.305.000 SMALL TOOLS	2,901	7,000	2,500
600.360.000 MAINTENANCE & REPAIRS	0	0	19,000
600.400.000 PROFESSIONAL SERVICES	8,356	14,000	14,000
600.401.900 PEST CONTROL	139	200	200
600.505.000 RENTALS-EQUIPMENT	0	0	700
610.900.000 MEMBERSHIP & DUES	755	750	755
610.915.000 TRAINING & EDUCATION	1,805	3,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	264	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	41,167	56,789	80,009
620.200.000 BUILDING-INTERNAL CHARGE	63,820	76,555	60,619
620.300.000 INSURANCE-INTERNAL CHARGE	72,220	97,096	76,999
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	68	1,943	1,815
620.600.000 DATA PROCESSING-INTERNAL CHARGE	14,559	18,768	9,223
630.200.000 GAS & ELECTRIC	37,899	34,764	45,000
630.300.000 WATER	26,939	24,387	26,000
630.400.000 SEWER	830	933	1,100
630.500.000 ALARM	2,059	1,714	1,500
700.200.000 EQUIPMENT	29,563	48,733	12,000
791.000.000 TRANSFER OUT	-	-	29,168
Total Expenditures	893,793	1,196,563	1,037,097
<b>Grand Total:</b>	<b>(861,293)</b>	<b>(1,164,063)</b>	<b>(1,037,097)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Dept: 9900 GENERAL-NON DEPARTMENT**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 100 - GENERAL FUND			
<b>Revenues</b>			
Dept: 9900 GENERAL-NON DEPARTMENT			
424.000.726 CARES ACT FUNDING	0	0	0
490.220.000 TRANSFER IN	0	0	917,487
Total Revenues	0	0	917,487
<b>Expenditures</b>			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.500 REIMBURSEMENT AGREEMENTS	17,577	17,500	0
600.440.000 TRUSTEE FEES	990	1,000	1,000
600.650.000 TAX SHARING AGREEMENTS	0	0	0
750.300.007 DS INTEREST 2015 REFI	96,225	88,747	81,038
750.301.007 DS PRINCIPAL 2015 REFI	242,018	249,496	257,205
750.300.009 DS INTEREST 2022 POB	0	0	889,487
750.301.009 DS PRINCIPAL 2022 POB	0	0	28,000
791.000.000 TRANSFER OUT	300,000	300,000	0
Total Expenditures	656,810	656,743	1,256,730
<b>Grand Total:</b>	(656,810)	(656,743)	(339,243)

# City of Selma

## Special Revenue Funds



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 111 - EQUIPMENT REPLACEMENT**

Fund: 111 -EQUIPMENT REPLACEMENT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>809,372</b>	<b>729,691</b>	<b>729,691</b>
<b>Revenues</b>			
Dept: 0000			
482.010.000 MISCELLANEOUS REVENUE	19,981	0	0
Dept: 2500			
424.000.000 GRANT REVENUE	0	0	5638
482.010.000 MISCELLANEOUS REVENUE	272,912	0	0
Dept: 5400			
453.450.000 STREET SWEEPING FEES	64,488	0	0
Dept: 9300			
470.000.000 INTEREST INCOME	1,631	0	0
<b>Total Revenues</b>	<b>359,012</b>	<b>-</b>	<b>5,638</b>
<b>Expenditures</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
700.200.000 EQUIPMENT	65	-	-
POLICE FIELD OPERATIONS	65	-	-
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	51,244	-	-
700.200.000 EQUIPMENT	341,498	-	-
700.400.000 LEASE PURCHASE DEBT PAYMENT	43,845	-	-
FIRE ADMINISTRATION	436,587	-	-
Dept: 4100 RECREATION			
700.200.000 EQUIPMENT	2,041	-	-
RECREATION	2,041	-	-
<b>Total Expenditures</b>	<b>438,693</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>(79,681)</b>	<b>-</b>	<b>5,638</b>
<b>Ending Fund Balance</b>	<b>729,691</b>	<b>729,691</b>	<b>735,329</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 201 - TRAFFIC SAFETY**

Fund: 201 -TRAFFIC SAFETY	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>17,111</b>	<b>23,030</b>	<b>23,030</b>
<b>Revenues</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
460.000.000 VEHICLE CODE FINES	5,919	-	-
<b>Total Revenues</b>	<b>5,919</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>5,919</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>23,030</b>	<b>23,030</b>	<b>23,030</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 204 - PUBLIC SAFETY FUND**

Fund: 204 - PUBLIC SAFETY FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>84,696</b>	<b>119,808</b>	<b>119,808</b>
<b>Revenues</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
423.000.000 LOCAL PUBLIC SAFETY TAX	77,112	-	-
<b>Total Revenues</b>	<b>77,112</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
791.000.000 TRANSFER OUT	42,000	-	70,000
POLICE FIELD OPERATIONS	42,000	-	70,000
<b>Total Expenditures</b>	<b>42,000</b>	<b>-</b>	<b>70,000</b>
<b>Grand Total:</b>	<b>35,112</b>	<b>-</b>	<b>(70,000)</b>
<b>Ending Fund Balance</b>	<b>119,808</b>	<b>119,808</b>	<b>49,808</b>



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 209 - AB1913 GRANTS - FRESNO CO COPS**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 209 -AB1913 GRANT - FRESNO CO COPS			
<b>Beginning Fund Balance</b>	<b>134,370</b>	<b>129,573</b>	<b>129,573</b>
<b>Revenues</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
424.000.000 GRANT REVENUE	161,285	-	145,000
<b>Total Revenues</b>	<b>161,285</b>	<b>-</b>	<b>145,000</b>
<b>Expenditures</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	74,123	-	74,360
500.110.100 OFFICER IN CHARGE	-	-	-
500.116.000 COURT STANDBY	787	-	715
500.117.000 COURT APPEARANCE	-	-	429
500.130.000 SALARIES-OVERTIME	9,007	-	4,290
500.130.002 SPECIAL EVENT OT	207	-	429
500.130.003 GRANT HRS	670	-	-
500.130.100 MINIMUM STAFFING OT	4,195	-	1,287
500.130.200 RANGE OT	215	-	644
500.130.300 TRAINING OT	1,887	-	858
500.130.400 CALL BACK OT	620	-	1,287
500.130.500 HOLD OVER OT	3,282	-	1,287
500.134.000 HOLIDAY PAY	6,334	-	3,146
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,287	-	-
500.150.000 DEFERRED COMPENSATION	-	-	1,200
500.170.000 WORKERS COMP	-	-	-
510.210.000 FICA	6,270	-	5,576
510.215.000 MEDICARE	1,466	-	1,304
510.220.000 HEALTH INSURANCE-EMPLOYER	21,828	-	22,642
510.225.000 LIFE INSURANCE	220	-	205
510.230.000 UNEMPLOYMENT INSURANCE	223	-	450
510.235.000 UNIFORM ALLOWANCE	1,063	-	1,000
510.236.000 CELL PHONE STIPEND	668	-	-
520.310.000 PERS-EMPLOYER	30,730	-	13,214
700.200.000 EQUIPMENT	-	-	-
791.000.000 TRANSFER OUT	-	-	5,788
POLICE FIELD OPERATIONS	166,082	-	140,111
<b>Total Expenditures</b>	<b>166,082</b>	<b>-</b>	<b>140,111</b>
<b>Grand Total:</b>	<b>(4,797)</b>	<b>-</b>	<b>4,889</b>
<b>Ending Fund Balance</b>	<b>129,573</b>	<b>129,573</b>	<b>134,462</b>

**Adopted Budget Fiscal Year 2023-24  
Dept: 5400 STREET-CONST & MNTC**

Fund: 210 - STREET-CONST & MNTC	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>187,313</b>	<b>356,345</b>	<b>257,587</b>
<b>Revenues</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
453.450.000 STREET SWEEPING FEES	176,391	261,983	175,000
475.000.000 REIMBURSEMENTS	1,000	0	300,000
490.220.000 OPERATING TRANSFERS IN	1,171,026	3,941,809	0
Total Revenues	1,348,417	4,203,792	475,000
<b>Expenditures</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
500.110.000 SALARIES-FULL TIME	173,255	363,963	376,199
500.130.000 SALARIES-OVERTIME	1,436	3,516	6,266
500.130.400 CALL BACK OT	541	3,516	6,266
500.130.600 ON CALL	92	1,600	3,000
500.135.000 SAL-S/L INCENT & VAC CASH OUT	555	3,037	2,199
500.150.000 DEFERRED COMPENSATION	3,774	6,300	10,050
510.210.000 FICA	10,883	23,962	25,354
510.215.000 MEDICARE	2,546	5,604	5,928
510.220.000 HEALTH INSURANCE-EMPLOYER	58,195	118,800	164,794
510.225.000 LIFE INSURANCE	959	1,758	2,143
510.230.000 UNEMPLOYMENT INSURANCE	453	1,933	2,045
510.235.000 UNIFORM ALLOWANCE	798	2,400	3,000
510.236.000 CELL PHONE STIPEND	1,277	2,520	2,880
520.310.000 PERS-EMPLOYER	94,466	95,227	38,859
600.100.000 OFFICE SUPPLIES	0	1,500	1,500
600.113.000 PUBLICATIONS	0	500	0
600.120.000 POSTAGE	0	0	0
600.250.000 SUPPLIES	43,635	102,100	102,100
600.300.000 UNIFORM EXPENSE	3,795	6,000	6,000
600.305.000 SMALL TOOLS	4,190	5,000	9,500
600.360.000 MAINTENANCE & REPAIRS	0	0	100,100
600.400.000 PROFESSIONAL SERVICES	178,166	132,546	104,000
600.401.900 PEST CONTROL	230	237	154
600.505.000 RENTALS-EQUIPMENT	0	14,000	10,000
610.900.000 MEMBERSHIP & DUES	50	100	50
610.915.000 TRAINING & EDUCATION	50	0	600
610.920.000 TRAVEL, CONFERENCE & MEETING	0	0	1,500
620.100.000 FLEET-INTERNAL CHARGE	52,929	73,015	80,009
620.200.000 BUILDING-INTERNAL CHARGE	44,595	64,278	49,722
620.300.000 INSURANCE-INTERNAL CHARGE	55,836	63,728	80,775
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,494	1,709	1,597
620.600.000 DATA PROCESSING-INTERNAL CHARG	13,103	16,892	9,223
630.100.000 TELEPHONE	1,273	1,252	1,700
630.200.000 GAS & ELECTRIC	311,882	316,695	345,000
630.300.000 WATER	63,058	65,664	55,400
630.400.000 SEWER	547	564	485
630.500.000 ALARM	885	901	392
700.100.000 IMPROVEMENTS	0	2,751,000	0
700.100.349 ATP CYCLE 6 EXPENSE	0	0	50,000
700.100.351 AB74 PHASE 2 VALLEY VIEW STORM DR	0	0	246,800
700.100.303 ALPHABET STREETS PROJECT	0	0	185,000
700.100.304 NEBRASKA/ THOMPSON SEWER MAIN	0	0	811,800
700.200.000 EQUIPMENT	54,437	50,733	12,000
791.000.000 TRANSFER OUT	-	-	28,841
Total Expenditures	1,179,385	4,302,550	2,943,227
<b>Grand Total:</b>	<b>169,032</b>	<b>(98,758)</b>	<b>(2,468,227)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 211 - Gas Tax**

<b>Fund: 211 - Gas Tax</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Adopted</b>
<b>Beginning Fund Balance</b>	<b>937,776</b>	<b>1,328,634</b>	<b>1,459,642</b>
<b>Revenues</b>			
Dept: 5400 Streets			
420.000.000 STATE GAS TAX-2105	135,957	157,986	162,193
420.010.000 STATE GAS TAX-2106	75,105	82,032	85,837
420.020.000 STATE GAS TAX-2107	162,571	215,835	194,815
420.030.000 STATE GAS TAX-2107.5	5,000	5,000	5,000
420.040.000 STATE GAS TAX-2103	193,669	241,172	244,929
<b>Total Revenues</b>	<b>572,302</b>	<b>702,025</b>	<b>692,774</b>
<b>Expenditures</b>			
Dept: 5400 Streets			
791.000.000 TRANSFER OUT	168,293	486,808	-
	<b>168,293</b>	<b>486,808</b>	<b>-</b>
Dept: 5400 Streets			
500.110.000 SALARIES-FULL TIME	4,190	45,551	-
500.130.000 SALARIES-OVERTIME	-	821	-
500.130.400 CALL BACK OT	-	821	-
500.130.600 ON CALL	-	400	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,918	482	-
510.210.000 FICA	357	3,003	-
510.215.000 MEDICARE	84	702	-
510.220.000 HEALTH INSURANCE-EMPLOYER	4,251	19,800	-
510.225.000 LIFE INSURANCE	46	266	-
510.230.000 UNEMPLOYMENT INSURANCE	15	242	-
510.235.000 UNIFORM ALLOWANCE	28	400	-
510.236.000 CELL PHONE STIPEND	34	360	-
520.310.000 PERS-EMPLOYER	2,228	11,361	-
700.100.009 BARBARA ST RECONSTRUCTION	-	-	773,287
700.100.010 E & F RECONSTRUCTION	-	-	706,000
700.100.011 MULBERRY ST RECONSTRUCTION	-	-	458,000
700.100.012 GROVE & 4TH CAPE SEAL PROJ	-	-	240,000
	<b>13,151</b>	<b>84,209</b>	<b>2,177,287</b>
<b>Total Expenditures</b>	<b>181,444</b>	<b>571,017</b>	<b>2,177,287</b>
<b>Grand Total:</b>	<b>390,858</b>	<b>131,008</b>	<b>(1,484,513)</b>
<b>Ending Fund Balance</b>	<b>1,328,634</b>	<b>1,459,642</b>	<b>(24,871)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 212 - ROAD MAINTENANCE & REHAB**

Fund: 212 - ROAD MAINTENANCE & REHAB	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>1,520,108</b>	<b>1,897,488</b>	<b>1,897,488</b>
<b>Revenues</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
419.000.000 ROAD MAINT & REHAB GROSS	494,430	-	611,010
470.000.000 INTEREST INCOME	3,544	-	-
<b>Total Revenues</b>	<b>497,974</b>	<b>-</b>	<b>611,010</b>
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.4000.000 PROFESSIONAL SERVICES	120,594	-	-
700.100.013 ASPEN DR RECONS PROJ	-	-	304,000
700.100.014 DENNIS DR RECONS PROJ	-	-	304,000
700.100.303 ALPHABET STREETS PROJECT	-	-	2,034,152
ENGINEERING	120,594	-	2,642,152
<b>Total Expenditures</b>	<b>120,594</b>	<b>-</b>	<b>2,642,152</b>
<b>Grand Total:</b>	<b>377,380</b>	<b>-</b>	<b>(2,031,142)</b>
<b>Ending Fund Balance</b>	<b>1,897,488</b>	<b>1,897,488</b>	<b>(133,654)</b>

**Adopted Budget Fiscal Year 2023-24****Fund: 213 - LTF**

Fund: 213 LTF	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>2,397,932</b>	<b>1,785,730</b>	<b>1,785,730</b>
<b>Revenues</b>			
Dept: 5400 PUBLIC WORKS-STREETS 470.000.000 INTEREST INCOME	3,276	-	-
<b>Total Revenues</b>	<b>3,276</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5200 CAPITAL PROJECTS 700.100.651 RSTP 5096-036 ARTERIALS 700.100.659 PARKS ST CAPE SEAL PROJECT	63,318 - -	- - -	- - 469,000
CAPITAL PROJECTS	63,318	-	469,000
Dept: 5400 PUBLIC WORKS-STREETS 791.000.000 TRANSFER OUT	552,160	-	-
PUBLIC WORKS-STREETS	552,160	-	-
<b>Total Expenditures</b>	<b>615,478</b>	<b>-</b>	<b>469,000</b>
<b>Grand Total:</b>	<b>(612,202)</b>	<b>-</b>	<b>(469,000)</b>
<b>Ending Fund Balance</b>	<b>1,785,730</b>	<b>1,785,730</b>	<b>1,316,730</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 214 - MEASURE "C"**

Fund: 214 -MEASURE "C"	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>1,243,765</b>	<b>1,553,388</b>	<b>1,553,388</b>
<b>Revenues</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
421.000.000 MEASURE C STREET MAINTENANCE	155,108	-	155,000
421.010.000 MEASURE C ADA COMPLIANCE	4,396	-	-
421.020.000 MEASURE C FLEXIBLE FUNDING	150,119	-	-
<b>Total Revenues</b>	<b>309,623</b>	<b>-</b>	<b>155,000</b>
<b>Expenditures</b>			
Dept: 5200 CAPITAL PROJECTS			
700.100.015 STILLMAN HIGH ST PROJECT	-	-	670,497
700.100.658 IMPROV-HIGHLAND ROSE	-	-	550,000
<b>CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>1,220,497</b>
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,220,497</b>
<b>Grand Total:</b>	<b>309,623</b>	<b>-</b>	<b>(1,065,497)</b>
<b>Ending Fund Balance</b>	<b>1,553,388</b>	<b>1,553,388</b>	<b>487,891</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 220 - LIGHTING & LANDSCAPE ASSMT**

Fund: 220 - LIGHTING & LANDSCAPE ASSMT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>27,006</b>	<b>(555)</b>	<b>(555)</b>
<b>Revenues</b>			
Dept: 5300 PUBLIC WORKS-PARKS			
453.200.401 LANDSCAPE MNTC-6645-NELSON E	37,852	-	-
453.200.402 LANDSCAPE MNTC-6646-NELSON W	52,750	-	-
453.200.403 LANDSCAPE MNTC-6647-DINUBA	18,900	-	-
453.200.404 LANDSCAPE MNTC-6648-MCCALL	25,776	-	-
453.200.405 LANDSCAPE MNTC-6639-SUNCREST	11,435	-	-
453.200.406 LANDSCAPE MNTC-6641-BLOSSOM	6,740	-	-
453.200.407 LANDSCAPE MNTC-6649-SUNDANCE	10,163	-	-
453.200.408 LANDSCAPE MNTC-6642-ROSEWOOD	31,189	-	-
453.200.409 LANDSCAPE MNTC-6637-VINEYARD	886	-	-
453.200.411 LANDSCAPE MNTC-6654-ROYAL CNT	11,230	-	-
<b>Total Revenues</b>	<b>206,921</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	47,329	-	42,924
500.130.000 SALARIES-OVERTIME	18	-	810
500.130.400 CALL BACK OT	-	-	810
500.130.600 ON CALL	-	-	400
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,335	-	2,413
500.150.000 DEFERRED COMPENSATION	-	-	1,200
510.210.000 FICA	2,925	-	3,033
510.215.000 MEDICARE	684	-	709
510.220.000 HEALTH INSURANCE-EMPLOYER	17,048	-	22,642
510.225.000 LIFE INSURANCE	285	-	295
510.230.000 UNEMPLOYMENT INSURANCE	121	-	245
510.235.000 UNIFORM ALLOWANCE	228	-	400
510.236.000 CELL PHONE STIPEND	334	-	360
520.310.000 PERS-EMPLOYER	34,446	-	3,297
600.200.000 ADVERTISING	144	-	-
600.250.000 SUPPLIES	4,937	-	-
600.250.401 SUPPLIES - 6645	395	-	-
600.250.402 SUPPLIES - 6646	577	-	-
600.250.408 SUPPLIES - 6642	15	-	-
600.250.411 SUPPLIES - 6654	107	-	-
600.305.000 SMALL TOOLS	430	-	-
600.400.401 PROFESSIONAL SERVICES -6645	180	-	-
600.400.402 PROFESSIONAL SERVICES -6646	450	-	-
600.400.403 PROFESSIONAL SERVICES -6647	225	-	-
600.400.404 PROFESSIONAL SERVICES -6648	299	-	-
600.400.405 PROFESSIONAL SERVICES -6639	235	-	-
600.400.406 PROFESSIONAL SERVICES -6641	45	-	-

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 220 - LIGHTING & LANDSCAPE ASSMT**

Fund: 220 - LIGHTING & LANDSCAPE ASSMT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
600.400.407 PROFESSIONAL SERVICES -6649	90	-	-
600.400.408 PROFESSIONAL SERVICES -6642	235	-	-
600.400.411 PROFESSIONAL SERVICES -6654	90	-	-
600.720.401 TAX ASMT NELSON	57	-	-
600.720.402 TAX ASMT NELSON W	68	-	-
600.720.403 TAX ASMT DINUBA	32	-	-
600.720.404 TAX ASMT MCCALL	34	-	-
600.720.405 TAX ASMT SUNCREST	14	-	-
600.720.406 TAX ASMT BLOSSOM	10	-	-
600.720.407 TAX ASMT SUNDANCE	28	-	-
600.720.408 TAX ASMT ROSEWOOD	41	-	-
600.720.411 TAX ASMT ROYAL	9	-	-
600.200.401 GAS & ELECTRIC-6645	380	-	-
600.200.402 GAS & ELECTRIC-6646	415	-	-
600.200.403 GAS & ELECTRIC-6647	359	-	-
600.200.404 GAS & ELECTRIC-6648	235	-	-
600.200.405 GAS & ELECTRIC-6639	120	-	-
600.200.406 GAS & ELECTRIC-6641	120	-	-
600.200.407 GAS & ELECTRIC-6649	120	-	-
600.200.408 GAS & ELECTRIC-6642	362	-	-
600.200.411 GAS & ELECTRIC-6654	245	-	-
600.300.401 WATER-6645	12,214	-	-
600.300.402 WATER-6646	34,081	-	-
600.300.403 WATER-6647	6,039	-	-
600.300.404 WATER-6648	12,803	-	-
600.300.405 WATER-6639	6,153	-	-
600.300.406 WATER-6641	2,051	-	-
600.300.407 WATER-6649	3,794	-	-
600.300.408 WATER-6642	26,390	-	-
600.300.411 WATER-6654	5,247	-	-
700.200.000 EQUIPMENT	9,854	-	-
791.000.000 TRANSFER OUT	-	-	3,291
<b>FIRE OPERATIONS</b>	<b>234,482</b>	<b>-</b>	<b>82,829</b>
<b>Total Expenditures</b>	<b>234,482</b>	<b>-</b>	<b>82,829</b>
<b>Grand Total:</b>	<b>(27,561)</b>	<b>-</b>	<b>(82,829)</b>
<b>Ending Fund Balance</b>	<b>(555)</b>	<b>(555)</b>	<b>(83,384)</b>



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 221 - MEASURE "C" ADA**

Fund: 221 - MEASURE "C" ADA	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	<b>12,897</b>	<b>12,897</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	213	-	-
Dept: 0000			
421.010.000 MEASURE C ADA COMPLIANCE	12,684	-	-
<b>Total Revenues</b>	12,897	-	-
<b>Expenditures</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
600.400.000 PROFESSIONAL SERVICES	-	-	-
PUBLIC WORKS-STREETS	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	12,897	-	-
<b>Ending Fund Balance</b>	<b>12,897</b>	<b>12,897</b>	<b>12,897</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 222 - MEASURE "C" FLEX**

222 - MEASURE "C" FLEX	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	<b>19,191</b>	<b>19,191</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	414	-	-
Dept: 5400 PUBLIC WORKS-STREETS			
421.020.000 MEASURE C FLEXIBLE FUNDING	469,350	-	-
<b>Total Revenues</b>	469,764	-	-
<b>Expenditures</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
791.000.000 TRANSFER OUT	450,573	-	-
PUBLIC WORKS-STREETS	450,573	-	-
<b>Total Expenditures</b>	450,573	-	-
<b>Grand Total:</b>	19,191	-	-
<b>Ending Fund Balance</b>	<b>19,191</b>	<b>19,191</b>	<b>19,191</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 223 - MEASURE "C" PEDESTRIAN**

Fund: 223 - MEASURE "C" PEDESTRIAN	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	<b>140</b>	<b>140</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	140	-	-
<b>Total Revenues</b>	140	-	-
<b>Expenditures</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
600.400.000 PROFESSIONAL SERVICES	-	-	-
PUBLIC WORKS-STREETS	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	140	-	-
<b>Ending Fund Balance</b>	<b>140</b>	<b>140</b>	<b>140</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 224 - MEASURE "C" BICYCLE**

Fund: 224 - MEASURE "C" BICYCLE	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	<b>61</b>	<b>61</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	61	-	-
<b>Total Revenues</b>	61	-	-
<b>Expenditures</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
600.400.000 PROFESSIONAL SERVICES	-	-	-
PUBLIC WORKS-STREETS	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	61	-	-
<b>Ending Fund Balance</b>	<b>61</b>	<b>61</b>	<b>61</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 229 - American Rescue Plan Act (ARPA)**

Fund 229 American Rescue Plan Act (ARPA)	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Beginning Fund Balance	-	2,916,780	1,616,464
<b>Revenues</b>			
Dept: 5200 Capital Projects			
424.000.707 Coronavirus Relief Funds	2,969,334	2,969,334	-
<b>Total Revenues</b>	2,969,334	2,969,334	-
<b>Expenditures</b>			
Dept: 0000			
791.000.000 TRANSFER OUT	-	1,369,650	878,879
	-	1,369,650	878,879
Dept: 5200 Capital Projects			
700.100.000 SEWER IMPROVEMENTS	-	2,900,000	-
700.100.305 NORTHWEST SWR TRNK UPPR XING	-	-	945,000
700.100.306 AMBERWOOD SWR TRNK UPPR XING	-	-	400,000
700.100.657 CLARK LIFT STATION	52,554	-	1,314,178
	52,554	2,900,000	2,659,178
<b>Total Expenditures</b>	52,554	4,269,650	3,538,057
<b>Grand Total:</b>	2,916,780	(1,300,316)	(3,538,057)
<b>Ending Fund Balance</b>	2,916,780	1,616,464	(1,921,593)

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 230 - CDBG**

Fund: 230 - CDBG	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	(2,846)	(2,846)
<b>Revenues</b>			
Dept: 4500 SENIOR CENTER - NUTRITION			
424.000.800 CDBG-FV 19652	53,759	-	-
Dept: 5100 ENGINEERING			
424.000.653 CDBG DOWNTOWN SIDEWALK	-	-	636,659
Dept: 5200 CAPITAL PROJECTS			
424.000.000 GRANT REVENUE	-	-	270,000
424.000.800 CDBG	137	-	-
<b>Total Revenues</b>	53,896	-	906,659
<b>Expenditures</b>			
Dept: 4500 SENIOR CENTER - NUTRITION			
600.250.800 SUPPLIES - CDBG-CV 19652	53,460	-	-
SENIOR CENTER - NUTRITION	53,460	-	-
Dept: 5100 ENGINEERING			
700.100.653 CDBG 20651 DOWNTOWN SIDEWALKS	-	-	592,859
ENGINEERING	-	-	592,859
Dept: 5200 CAPITAL PROJECTS			
700.100.649 CDBG 19651 INFILL SIDEWALKS	3,282	-	-
700.100.350 TOD ADA RAMPS	-	-	270,000
CAPITAL PROJECTS	3,282	-	270,000
<b>Total Expenditures</b>	56,742	-	862,859
<b>Grand Total:</b>	(2,846)	-	43,800
<b>Ending Fund Balance</b>	(2,846)	(2,846)	40,954

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 232 RECYCLING GRANT**

Fund: 232 RECYCLING GRANT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>15,424</b>	<b>19,259</b>	<b>19,259</b>
<b>Revenues</b>			
Dept: 1600			
424.000.000 GRANT REVENUE	6,401	-	-
<b>Total Revenues</b>	<b>6,401</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 1600 FINANCE			
600.200.000 ADVERTISING	835	-	-
600.400.000 PROFESSIONAL SERVICES	1,450	-	-
600.401.700 GARBAGE CONTRACT PAYMENTS	281	-	-
FINANCE	<b>2,566</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>2,566</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>3,835</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>19,259</b>	<b>19,259</b>	<b>19,259</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 244 - ABC GRANT**

Fund: 244 - ABC GRANT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	<b>4,896</b>	<b>4,896</b>
<b>Revenues</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
424.000.000 GRANT REVENUE	15,814	-	-
<b>Total Revenues</b>	15,814	-	-
<b>Expenditures</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
500.130.000 SALARIES-OVERTIME	10,122	-	-
510.210.000 FICA	527	-	-
510.215.000 MEDICARE	137	-	-
510.230.000 UNEMPLOYMENT INSURANCE	132	-	-
POLICE FIELD OPERATIONS	10,918	-	-
<b>Total Expenditures</b>	10,918	-	-
<b>Grand Total:</b>	4,896	-	-
<b>Ending Fund Balance</b>	<b>4,896</b>	<b>4,896</b>	<b>4,896</b>



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 252 - BRYNES DOJ GRANT**

Fund: 252 - BRYNES DOJ GRANT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues</b>			
Dept: 2200			
424.000.000 GRANT REVENUE	36,192	-	-
<b>Total Revenues</b>	36,192	-	-
<b>Expenditures</b>			
Dept: 2100 POLICE SUPPORT			
600.250.000 SUPPLIES	3,029	-	-
POLICE SUPPORT	3,029	-	-
Dept: 2200 POLICE FIELD OPERATIONS			
500.130.000 SALARIES-OVERTIME	23,818	-	-
510.210.000 FICA	1,469	-	-
510.215.000 MEDICARE	345	-	-
510.230.000 UNEMPLOYMENT INSURANCE	238	-	-
600.250.000 SUPPLIES	7,293	-	-
POLICE FIELD OPERATIONS	33,163	-	-
<b>Total Expenditures</b>	36,192	-	-
<b>Grand Total:</b>	-	-	-
<b>Ending Fund Balance</b>	-	-	-

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 260 - FORECLOSED HOMES PROJECT**

Fund: 260 - FORECLOSED HOME PROJECTS	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>30,495</b>	<b>26,245</b>	<b>26,245</b>
<b>Revenues</b>			
Dept: 3100 PLANNING			
454.280.000 ABANDONED HOME REGISTRATIONS	400	-	1,200
Dept: 3200 BUILDING			
475.000.000 REIMBURSEMENTS	2,530	-	-
<b>Total Revenues</b>	<b>2,930</b>	<b>-</b>	<b>1,200</b>
<b>Expenditures</b>			
Dept: 3200 BUILDING			
600.400.000 PROFESSIONAL SERVICES	7,180	-	-
BUILDING	7,180	-	-
<b>Total Expenditures</b>	<b>7,180</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>(4,250)</b>	<b>-</b>	<b>1,200</b>
<b>Ending Fund Balance</b>	<b>26,245</b>	<b>26,245</b>	<b>27,445</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 269 - ACT PROGRAM**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 269 - ACT PROGRAM			
<b>Beginning Fund Balance</b>	-	(3,291)	(3,291)
<b>Revenues</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
475.300.000 ACT PROGRAM REIMBURSEMENT	161,640	-	-
<b>Total Revenues</b>	161,640	-	-
<b>Expenditures</b>			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	66,626	-	89,994
500.130.000 SALARIES-OVERTIME	-	-	15,935
500.130.003 GRANT HRS	961	-	-
500.130.500 HOLD OVER OT	15,373	-	-
500.134.000 HOLIDAY PAY	3,388	-	3,541
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,018	-	2,741
510.210.000 FICA	5,371	-	7,002
510.215.000 MEDICARE	1,256	-	1,637
510.220.000 HEALTH INSURANCE-EMPLOYER	21,828	-	25,010
510.225.000 LIFE INSURANCE	220	-	228
510.230.000 UNEMPLOYMENT INSURANCE	168	-	565
510.235.000 UNIFORM ALLOWANCE	785	-	1,000
510.236.000 CELL PHONE STIPEND	668	-	720
520.310.000 PERS-EMPLOYER	31,136	-	18,860
600.250.000 SUPPLIES	161	-	-
600.257.000 GASOLINE & DIESEL	5,779	-	-
600.305.000 SMALL TOOLS	2,441	-	-
600.350.000 PAGERS, RADIOS, ETC	3,671	-	-
610.915.000 TRAINING & EDUCATION	150	-	-
630.100.000 TELEPHONE	946	-	-
791.000.000 TRANSFER OUT	-	-	6,899
POLICE SUPPORT	162,946	-	174,132
Dept: 2200 POLICE FIELD OPERATIONS			
600.250.000 SUPPLIES	1,985	-	-
POLICE FIELD OPERATIONS	1,985	-	-
<b>Total Expenditures</b>	164,931	-	174,132
<b>Grand Total:</b>	(3,291)	-	(174,132)
<b>Ending Fund Balance</b>	(3,291)	(3,291)	(177,423)

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 272 - CMAQ**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 272 - CMAQ			
<b>Beginning Fund Balance</b>	-	(41,439)	(41,439)
<b>Revenues</b>			
Dept: 5200 CAPITAL PROJECTS			
424.000.704 CMAQ 5096-039 VARIOUS ALLEYS	22,793	-	-
424.000.708 CMAQ-DINUBA & MCCALL TRAFFIC	10,520	-	92,840
424.000.347 DINUBA AVE MCCALL TO DOCKERY	-	-	180,000
424.000.348 DINUBA AVE THOMPSON TO MCCALL	-	-	180,000
424.000.709 MILL & ORANGE PARK AND RIDE	-	-	48,000
424.000.710 MERCED-STILLMAN-TULARE ALLEYS	-	-	128,000
<b>Total Revenues</b>	33,313	-	628,840
<b>Expenditures</b>			
Dept: 5200 CAPITAL PROJECTS			
700.100.346 CMAQ ALLEYWAYS 5096-039	62,793	-	-
700.100.348 CMAQ-DINUBA & MCCALL TRAFFIC	11,959	-	92,840
700.101.347 DINUBA AVE MCCALL TO DOCKERY	-	-	180,000
700.101.348 DINUBA AVE THOMPSON TO MCCALL	-	-	180,000
700.100.709 MILL & ORANGE PARK AND RIDE	-	-	48,000
700.100.710 MERCED-STILLMAN-TULARE ALLEYS	-	-	128,000
CAPITAL PROJECTS	74,752	-	628,840
<b>Total Expenditures</b>	74,752	-	628,840
<b>Grand Total:</b>	(41,439)	-	-
<b>Ending Fund Balance</b>	(41,439)	(41,439)	(41,439)

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 273 - AB74 STORM DRAIN APPROPRIATION**

Fund: 273 - AB74 STORM DRAIN	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues</b>			
Dept: 5200 CAPITAL PROJECTS			
424.000.701 DWR AB74 GRANT FUNDING	-	-	2,215,100
<b>Total Revenues</b>	-	-	2,215,100
<b>Expenditures</b>			
Dept: 5200 CAPITAL PROJECTS			
700.100.347 AB 74 STORM DRAIN PROJECT	-	-	2,215,100
CAPITAL PROJECTS	-	-	2,215,100
<b>Total Expenditures</b>	-	-	2,215,100
<b>Grand Total:</b>	-	-	-
<b>Ending Fund Balance</b>	-	-	-

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 274 - HIGH SPEED RAIL**

Fund: 274 - HIGH SPEED RAIL	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>(56,511)</b>	<b>(325,091)</b>	<b>(325,091)</b>
<b>Revenues</b>			
Dept: 1600			
475.000.000 REIMBURSEMENTS	277,329	-	-
<b>Total Revenues</b>	<b>277,329</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 1600 FINANCE			
600.100.000 OFFICE SUPPLIES	10,178	-	-
600.250.000 SUPPLIES	57,077	-	-
600.305.000 SMALL TOOLS	5,795	-	-
600.400.000 PROFESSIONAL SERVICES	340,834	-	-
600.500.000 RENTALS-BUILDINGS	132,025	-	-
FINANCE	<b>545,909</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>545,909</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>(268,580)</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>(325,091)</b>	<b>(325,091)</b>	<b>(325,091)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 275 - Prop 68 Park Grant**

Fund: 275 - Prop 68 Park Grant	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues</b>			
Dept: 5200 Capital Projects 275-5200-424.000.000 GRANT REVENUE	-	582,026	-
<b>Total Revenues</b>	-	582,026	-
<b>Expenditures</b>			
Dept: 5200 Capital Projects 791.000.000 TRANSFER OUT	-	110,000	-
	-	110,000	-
Dept: 5200 Capital Projects 275-5200-700.050.000 LAND	-	-	-
275-5200-700.100.007 ROCKWELL PARK	-	472,026	-
275-5200-700.100.656 IMPROVEMENTS	-	-	-
	-	472,026	-
<b>Total Expenditures</b>	-	582,026	-
<b>Grand Total:</b>	-	-	-

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 276 - TRANSIT ORIENTED DEVELOPMENT**

Fund: 276 - TRANSIT ORIENTED DEVELOPMENT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues</b>			
Dept: 3100 PLANNING			
424.000.000 GRANT REVENUE	-	-	167,000
<b>Total Revenues</b>	-	-	167,000
<b>Expenditures</b>			
Dept: 3100 PLANNING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
PLANNING	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	-	-	167,000
<b>Ending Fund Balance</b>	-	-	<b>167,000</b>



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 277 - USDA RBDG**

Fund: 277 - USDA RBDG	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	(3,225)	(3,225)
<b>Revenues</b>			
Dept: 1500			
424.000.000 GRANT REVENUE	17,400	-	-
<b>Total Revenues</b>	17,400	-	-
<b>Expenditures</b>			
Dept: 1500 ECONOMIC DEVELEOPMENT			
600.4000.000 PROFESSIONAL SERVICES	20,625	-	-
ECONOMIC DEVELOPMENT	20,625	-	-
<b>Total Expenditures</b>	20,625	-	-
<b>Grand Total:</b>	(3,225)	-	-
<b>Ending Fund Balance</b>	(3,225)	(3,225)	(3,225)

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 278 - CALTRANS FUND**

Fund: 278 - CALTRANS FUND	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
424.000.346 APT CYCLE 6 CID PIPING BIKE TRAIL	-	-	449,000
<b>Total Revenues</b>	-	-	449,000
<b>Expenditures</b>			
Dept: 5400 PUBLIC WORKS-STREETS			
700.100.349 PROFESSIONAL SERVICES	-	-	449,000
PLANNING	-	-	449,000
<b>Total Expenditures</b>	-	-	449,000
<b>Grand Total:</b>	-	-	-
<b>Ending Fund Balance</b>	-	-	-

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 289 - COMMUNITY POWER RESERVE**

Fund: 289 - COMMUNITY POWER RESERVE	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	-	<b>100,000</b>	<b>100,000</b>
<b>Revenues</b>			
Dept: 4200 SENIOR CITIZENS			
424.000.000 GRANT REVENUE	100,000	-	-
<b>Total Revenues</b>	100,000	-	-
<b>Expenditures</b>			
Dept: 4200 SENIOR CITIZENS			
700.100.000 IMPROVEMENTS	-	-	-
SENIOR CITIZENS	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	100,000	-	-
<b>Ending Fund Balance</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 290 - SB2 PLANNING**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 290 - SB2 PLANNING			
<b>Beginning Fund Balance</b>	-	(173,107)	(173,107)
<b>Revenues</b>			
Dept: 3100 PLANNING			
424.000.000 GRANT REVENUE	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 3100 PLANNING			
600.400.000 PROFESSIONAL SERVICES	173,107	-	-
PLANNING	173,107	-	-
<b>Total Expenditures</b>	173,107	-	-
<b>Grand Total:</b>	(173,107)	-	-
<b>Ending Fund Balance</b>	(173,107)	(173,107)	(173,107)

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 291 - LEAP**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 291 - LEAP			
<b>Beginning Fund Balance</b>	-	(124,724)	(124,724)
<b>Revenues</b>			
Dept: 0000			
424.000.000 GRANT REVENUE	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 3100 PLANNING			
600.400.000 PROFESSIONAL SERVICES	124,724	-	-
PLANNING	124,724	-	-
<b>Total Expenditures</b>	124,724	-	-
<b>Grand Total:</b>	(124,724)	-	-
<b>Ending Fund Balance</b>	(124,724)	(124,724)	(124,724)

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 295 - MEASURE "S"**

Fund: 295 - MEASURE "S"	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>1,585,972</b>	<b>2,454,964</b>	<b>2,861,971</b>
<b>Revenues</b>			
Dept: 0000			
410.600.000 SALES TAX-MEASURE S	2,705,480	2,690,000	2,643,000
470.000.000 INTEREST INCOME	3,790	5,000	5,000
<b>Total Revenues</b>	<b>2,709,270</b>	<b>2,695,000</b>	<b>2,648,000</b>
<b>Expenditures</b>			
Dept: 0000			
791.000.000 TRANSFER OUT	1,400,000	1,812,075	1,805,983
Dept: 0000	<b>1,400,000</b>	<b>1,812,075</b>	<b>1,805,983</b>
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	-	-	-
500.130.000 SALARIES-OVERTIME	-	-	-
500.130.002 SPECIAL EVENT OT	-	-	-
500.130.400 CALL BACK OT	-	-	-
500.130.500 HOLD OVER OT	-	-	-
500.134.000 HOLIDAY PAY	-	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	-	-
500.150.000 DEFERRED COMPENSATION	-	-	-
510.210.000 FICA	-	-	-
510.215.000 MEDICARE	-	-	-
510.220.000 HEALTH INSURANCE-EMPLOYER	-	-	-
510.225.000 LIFE INSURANCE	-	-	-
510.230.000 UNEMPLOYMENT INSURANCE	-	-	-
510.235.000 UNIFORM ALLOWANCE	-	-	-
510.236.000 CELL PHONE STIPEND	-	-	-
520.310.000 PERS-EMPLOYER	11,585	-	-
700.200.000 EQUIPMENT	36,000	40,000	-
<b>POLICE SUPPORT</b>	<b>47,585</b>	<b>40,000</b>	<b>-</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 295 - MEASURE "S"**

	FY 2021-22	FY 2022-23	FY 2023-24
Fund: 295 - MEASURE "S"	Actual	Adopted	Adopted
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	5,063	140,431	238,398
500.110.100 OFFICER IN CHARGE	126	-	-
500.116.000 COURT STANDBY	192	1,122	1,296
500.117.000 COURT APPEARANCE	144	614	737
500.130.000 SALARIES-OVERTIME	2,823	4,098	7,732
500.130.002 SPECIAL EVENT OT	-	403	836
500.130.003 GRANT HRS	336	-	-
500.130.100 MINIMUM STAFFING OT	1,454	1,855	2,528
500.130.200 RANGE OT	-	1,626	1,818
500.130.300 TRAINING OT	481	820	982
500.130.400 CALL BACK OT	96	1,834	2,100
500.130.500 HOLD OVER OT	1,069	1,834	2,100
500.134.000 HOLIDAY PAY	1,794	6,011	7,203
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	2,654	3,616
500.150.000 DEFERRED COMPENSATION	1,157	1,200	3,300
500.170.000 WORKERS COMP	10,834	-	-
510.210.000 FICA	866	10,199	17,127
510.215.000 MEDICARE	202	2,385	4,006
510.220.000 HEALTH INSURANCE-EMPLOYER	13,088	39,600	47,652
510.225.000 LIFE INSURANCE	134	433	638
510.230.000 UNEMPLOYMENT INSURANCE	27	823	1,382
510.235.000 UNIFORM ALLOWANCE	785	2,000	3,000
520.310.000 PERS-EMPLOYER	40,235	49,976	42,497
700.200.000 EQUIPMENT	47,233	110,000	-
791.000.000 TRANSFER OUT	-	-	12,764
POLICE FIELD OPERATIONS	128,139	379,918	401,712
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	12,692	12,000	12,000
600.305.000 SMALL TOOLS	895	1,000	1,000
610.915.000 TRAINING & EDUCATION	-	3,000	3,000
700.200.000 EQUIPMENT	244,198	10,000	10,000
FIRE ADMINISTRATION	257,785	26,000	26,000
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	-	-	180,109
500.110.200 FLSA	-	-	9,278
500.130.000 OVERTIME	-	-	19,483
500.130.300 TRAINING OT	-	-	2,226
500.134.000 HOLIDAY	-	-	16,329
500.150.000 DEFERRED COMP	-	-	2,400
500.210.000 FICA	-	-	14,249
500.215.000 MEDICARE	-	-	3,333
500.230.000 UNEMPLOYMENT INS	-	-	1,149

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 295 - MEASURE "S"**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 295 - MEASURE "S"			
500.220.000 HEALTH INS	-	-	47,519
500.225.000 LIFE INS	-	-	616
500.235.000 UNIFORM ALLOWANCE	-	-	2,000
500310.000 PERS-EMPLOYER	-	-	34,741
610.915.000 TRAINING & EDUCATION	6,769	30,000	30,000
700.200.000 EQUIPMENT	0	0	10000
791.000.000 TRANSFER OUT	-	-	40,874
 FIRE OPERATIONS	 6,769	 30,000	 414,306
 <b>Total Expenditures</b>	 1,840,278	 2,287,993	 2,648,000
 <b>Grand Total:</b>	 868,992	 407,007	 -
 <b>Ending Fund Balance</b>	 2,454,964	 2,861,971	 2,861,971

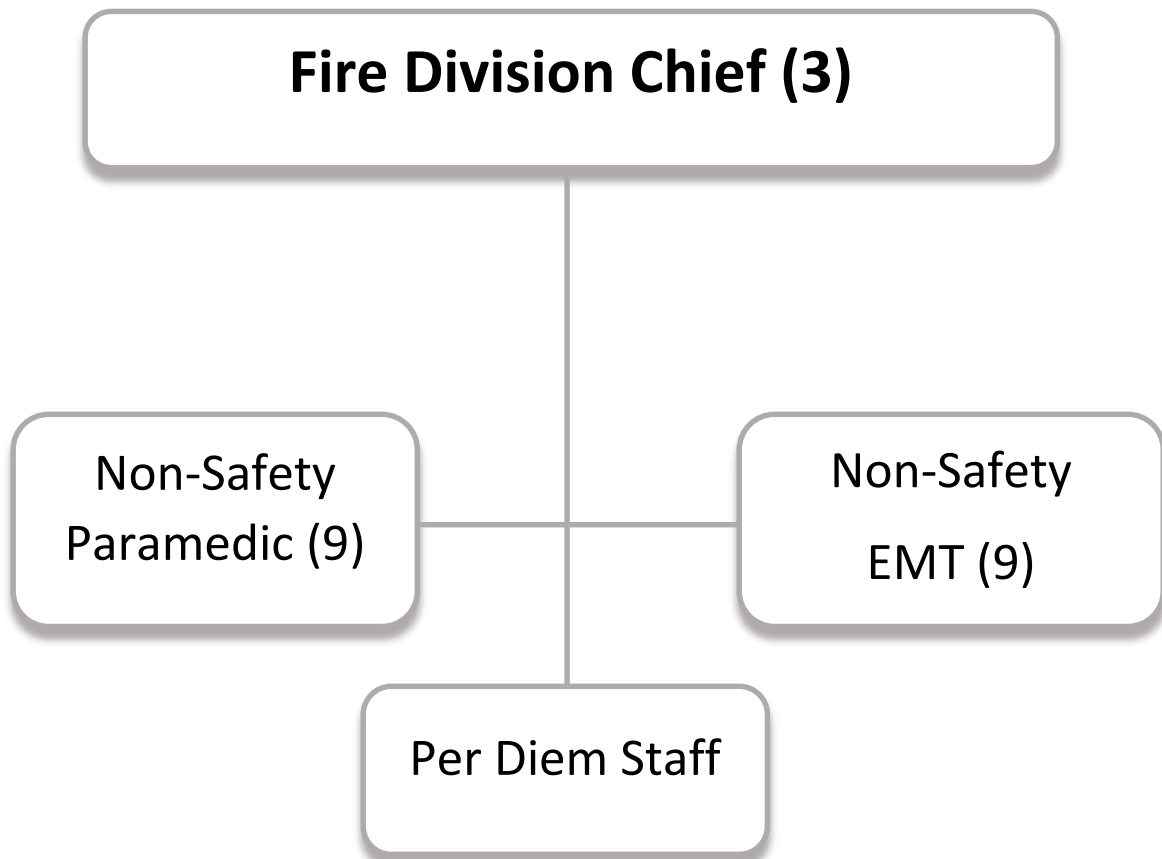


# City of Selma

## Enterprise Funds



# 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 and Non-emergency Transport Services.

## Accomplishments for FY 2022-2023

- Purchased two new heart monitors.
- Added a third 24-hour ambulance.
- Hired 3 full-time personnel to staff all ambulances.

## Objectives for FY 2023-2024

- Enhance operations by adding a 4<sup>th</sup> 12-hour unit.
- Purchase 1 new ambulance.

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
EMS Responses	7,437	7,700

**Adopted Budget Fiscal Year 2023-24  
Fund: 600 - AMBULANCE SERVICE**

<b>Fund: 600 - AMBULANCE SERVICE</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Adopted</b>
<b>Beginning Fund Balance</b>	<b>3,500,407</b>	<b>3,844,111</b>	<b>3,575,102</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	3,657	45,000	45,000
Dept: 0000	3,657	45,000	45,000
Dept: 2600 AMBULANCE			
424.000.705 CARES PROVIDER RELIEF FUND	-	-	-
452.100.000 GEMT REVENUES	-	-	-
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	441,703	2,100,000	2,900,000
452.120.000 MEDICARE/VA	413,842	518,711	450,000
452.130.000 COLLECTION PAYMENTS	10,867	7,000	7,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	13,500	12,000	12,000
452.150.000 IGT PROGRAM	3,277,137	2,786,719	3,773,832
452.185.000 AMB SUBSCRIPTION FEES	5,280	5,000	5,000
455.550.000 SPEICAL EVENT	322	-	-
470.000.000 INTEREST INCOME	-	-	-
AMBULANCE	4,162,651	5,429,430	7,147,832
<b>Total Revenues</b>	<b>4,166,308</b>	<b>5,474,430</b>	<b>7,192,832</b>
<b>Expenditures</b>			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	23,955	35,301	47,420
500.130.000 SALARIES-OVERTIME	-	92	219
500.150.000 DEFERRED COMPENSATION	502	300	600
510.210.000 FICA	1,449	1,652	3,031
510.215.000 MEDICARE	339	386	709
510.220.000 HEALTH INSURANCE-EMPLOYER	9,823	4,950	14,756
510.221.000 OPEB EXPENSE	-	1,800	0
510.225.000 LIFE INSURANCE	128	74	148
510.230.000 UNEMPLOYMENT INSURANCE	61	133	244
510.236.000 CELL PHONE STIPEND	-	0	150
510.237.000 CAR ALLOWANCE	-	0	500
520.310.000 PERS-EMPLOYER	17,258	7,167	7,194
600.201.000 BAD DEBT	(801,730)	45,000	0
791.000.000 TRANSFER OUT	-	-	3,635
FINANCE - GENERAL ACCOUNTING	(748,215)	96,855	78,606
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	56,851	157,664	101,064
500.130.000 VACATION/SICK LEAVE	-	536	0
500.134.000 HOLIDAY PAY	3,241	0	0
500.150.000 DEFERRED COMPENSATION	581	2,700	1,650
510.210.000 FICA	3,678	9,643	6,398
510.215.000 MEDICARE	860	2,255	1,497
510.220.000 HEALTH INSURANCE-EMPLOYER	13,475	19,800	20,940
510.221.000 OPEB EXPENSE	-	0	0
510.225.000 LIFE INSURANCE	232	441	295
510.230.000 UNEMPLOYMENT INSURANCE	152	778	516
510.235.000 UNIFORM ALLOWANCE	196	1,000	500
510.236.000 CELL PHONE STIPEND	197	840	480
520.310.000 PERS-EMPLOYER	14,707	43,570	17,371
791.000.000 TRANSFER OUT	-	-	7,748
FIRE ADMINISTRATION	94,170	239,227	158,458

**Adopted Budget Fiscal Year 2023-24  
Fund: 600 - AMBULANCE SERVICE**

<b>Fund: 600 - AMBULANCE SERVICE</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Adopted</b>
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	243,521	291,070	543,381
500.110.200 FLSA	7,116	13,605	18,248
500.130.000 SALARIES-OVERTIME	20,616	25,055	34,506
500.130.002 SPECIAL EVENT OT	808	5,136	0
500.130.100 MINIMUM STAFFING OT	638	0	9,795
500.130.300 TRAINING OT	638	0	6,587
500.130.400 CALL BACK OT	68	0	0
500.134.000 HOLIDAY PAY	18,959	23,945	50,074
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	5,363	9,842
500.150.000 DEFERRED COMPENSATION	5,631	5,250	9,000
500.170.000 WORKERS COMPENSATION	4,763	0	0
510.210.000 FICA	16,392	21,032	42,428
510.215.000 MEDICARE	4,324	4,919	9,923
510.220.000 HEALTH INSURANCE-EMPLOYER	30,575	49,500	96,455
510.221.000 OPEB EXPENSE	-	0	0
510.225.000 LIFE INSURANCE	753	794	1,442
510.230.000 UNEMPLOYMENT INSURANCE	706	1,697	3,422
510.235.000 UNIFORM ALLOWANCE	2,355	2,500	4,500
510.236.000 CELL PHONE STIPEND	1,885	1,440	2,880
520.310.000 PERS-EMPLOYER	115,748	99,099	122,932
791.000.000 TRANSFER OUT			43,057
<b>FIRE OPERATIONS</b>	<b>475,496</b>	<b>550,405</b>	<b>1,008,467</b>
Dept: 2600 AMBULANCE			
500.110.000 SALARIES-FULL TIME	480,774	913,278	942,209
500.110.100 OFFICER-IN-CHARGE	-	9,185	12,681
500.120.000 SALARIES-PART TIME	97,102	87,552	73,728
500.130.000 SALARIES-OVERTIME	209,593	383,062	567,484
500.130.100 SALARIES-MIN STF OVERTIME	-	50,607	64,459
500.130.002 SPECIAL EVENT OT	6,067	0	0
500.130.102 SPECIAL EVENT REIM	(7,768)	0	0
500.134.000 HOLIDAY PAY	27,096	83,809	120,045
500.135.000 SAL-S/L INCENT & VAC CASH OUT	8,381	6,070	0
500.140.000 SALARIES-COMP TIME ABSENCES	-	0	0
500.150.000 DEFERRED COMPENSATION	7,740	12,900	15,600
510.210.000 FICA	52,734	87,540	111,588
510.215.000 MEDICARE	12,333	20,476	26,097
510.220.000 HEALTH INSURANCE-EMPLOYER	115,207	316,800	302,298
510.221.000 OPEB EXPENSE	-	0	0
510.225.000 LIFE INSURANCE	2,832	4,996	5,256
510.230.000 UNEMPLOYMENT INSURANCE	1,995	7,060	9,001
510.235.000 UNIFORM ALLOWANCE	4,311	5,500	5,400
510.236.000 CELL PHONE STIPEND	908	720	0
520.310.000 PERS-EMPLOYER	86,943	219,244	81,581
600.250.000 SUPPLIES	10,634	6,000	7,500
600.257.000 GASOLINE & DIESEL	3,614	0	0
600.280.000 MEDICAL SUPPLIES	45,525	75,000	85,000
600.285.000 OXYGEN SUPPLIES	5,804	7,500	5,000
600.300.000 UNIFORM EXPENSE	-	7,500	5,000
600.350.000 PAGER, RADIOS, ETC	1,972	1,000	1,000
600.375.000 EQUIPMENT REPAIRS	595	1,000	1,500
600.400.000 PROFESSIONAL SERVICES	480,952	806,751	756,000
600.430.000 BILLING SERVICES	92,875	100,000	100,000
600.434.000 GEMT QUALITY ASSURANCE FEE	116,033	100,000	300,000
600.475.000 MAINTENANCE AGREEMENTS	-	0	36,793
600.500.000 RENTALS-BUILDING	-	0	31,974
610.915.000 TRAINING & EDUCATION	351	15,000	15,000
610.917.000 MEDIC CERTIFICATION	660	1,000	1,200
620.100.000 FLEET-INTERNAL CHARGE	17,643	24,338	200,022
620.300.000 INSURANCE-INTERNAL CHARGE	120,768	144,991	299,914
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,630	1,865	1,742
620.600.000 DATA PROCESSING-INTERNAL CHARG	13,103	16,892	4,612
700.050.000 LAND	554,025	0	0
700.100.000 IMPROVEMENTS	-	85,000	0
700.200.000 EQUIPMENT	278,405	44,000	220,000
700.500.000 DEPRECIATION EXP	-	60,000	60,000
791.000.000 TRANSFER OUT	1,150,316	1,150,316	1,229,174

**Adopted Budget Fiscal Year 2023-24  
Fund: 600 - AMBULANCE SERVICE**

<b>Fund: 600 - AMBULANCE SERVICE</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Adopted</b>
AMBULANCE	4,001,153	4,856,952	5,698,858
<b>Total Expenditures</b>	3,822,604	5,743,439	6,944,388
<b>Grand Total:</b>	343,704	-269,009	248,444
<b>Ending Fund Balance</b>	<b>3,844,111</b>	<b>3,575,102</b>	<b>3,823,546</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 601 - PIONEER VILLAGE**

FY 2021-22   FY 2022-23   FY 2023-24

Fund: 601 - PIONEER VILLAGE

<b>Beginning Fund Balance</b>	<b>11,909</b>	<b>(6,979)</b>	<b>(13,999)</b>
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**Revenues**

Dept: 4100 RECREATION			
456.500.000 PROGRAM REVENUE	188	1,000	1,000
472.040.000 RENTAL PIONEER VILLAGE	37,027	33,900	38,000
475.000.000 REIMBURSEMENTS	7,963	0	0
482.010.000 MISCELLANEOUS REVENUE	-	500	0
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000
<b>Total Revenues</b>	60,178	50,400	54,000

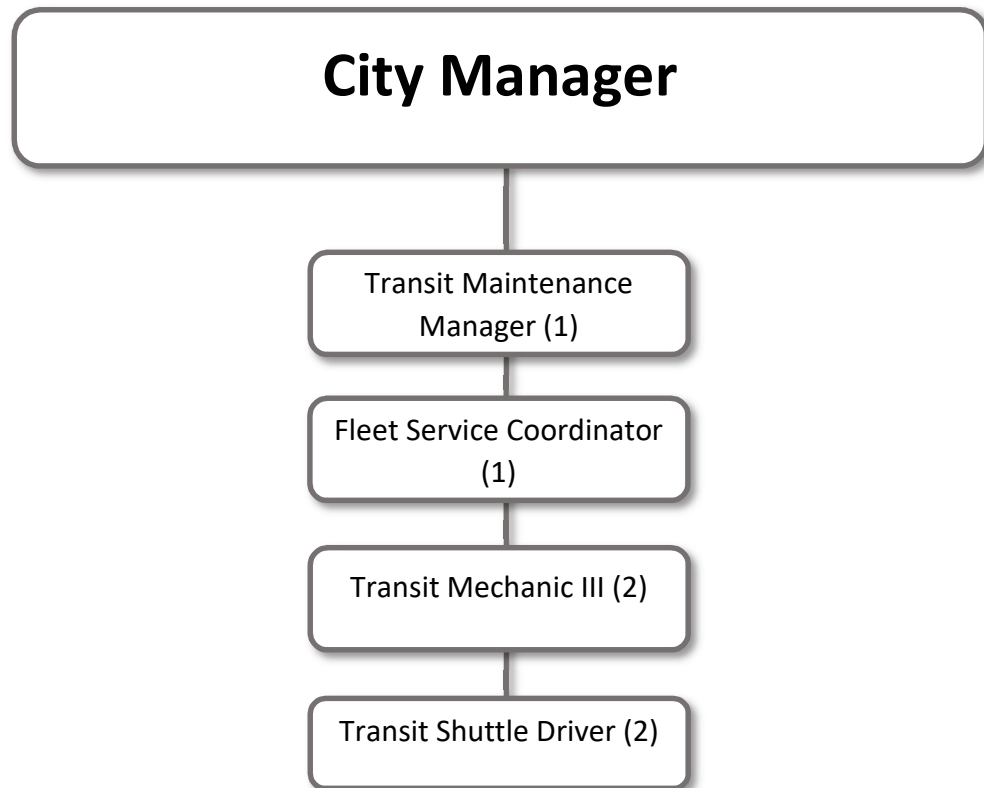
**Expenditures**

Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	4,644	5,735	5,686
500.120.000 SALARIES-PART TIME	5,328	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	101	0
510.210.000 FICA	619	362	355
510.215.000 MEDICARE	145	85	83
510.220.000 HEALTH INSURANCE-EMPLOYER	997	165	0
510.221.000 OPEB EXPENSE	-	0	0
510.225.000 LIFE INSURANCE	14	2	13
510.230.000 UNEMPLOYMENT INSURANCE	25	29	29
510.236.000 CELL PHONE STIPEND	22	4	36
520.310.000 PERS-EMPLOYER	2,195	1,315	437
600.250.000 SUPPLIES	1,412	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	31,902	15,000	15,000
600.401.900 PEST CONTROL	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	4,768	7,588	8,767
630.200.000 GAS & ELECTRIC	8,434	8,180	8,500
630.300.000 WATER	15,102	14,248	15,000
630.400.000 SEWER	499	561	700
630.500.000 ALARM	2,480	2,065	2,500
700.500.000 DEPRECIATION EXP	-	0	0
791.000.000 TRANSFER OUT	-	-	436
<b>Total Expenditures</b>	79,066	57,420	59,522

Grand Total:	(18,888)	-7,020	-5,522
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<b>Ending Fund Balance</b>	<b>(6,979)</b>	<b>(13,999)</b>	<b>(19,521)</b>
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# Transit Department Organization Chart





**Adopted Budget Fiscal Year 2023-24**  
**Fund: 603 - TRANSIT SERVICE**

Fund: 603 - TRANSIT SERVICE	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>136,650</b>	<b>268,788</b>	<b>305,482</b>
<b>Revenues</b>			
Dept: 5500 TRANSIT SERVICE			
456.730.000 TRANSIT SERVICES INCOME	1,046,870	1,108,609	1,126,245
<b>Total Revenues</b>	<b>1,046,870</b>	<b>1,108,609</b>	<b>1,126,245</b>
<b>Expenditures</b>			
Dept: 5500 TRANSIT SERVICE			
500.110.000 SALARIES-FULL TIME	292,772	350,948	361,035
500.120.000 SALARIES-PART TIME	5,045	32,016	16,560
500.130.000 SALARIES-OVERTIME	31,747	9,596	9,843
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,434	0	0
500.140.000 SALARIES-COMP TIME ABSCENSES	-	0	0
500.150.000 DEFERRED COMPENSATION	6,960	8,100	7,900
510.210.000 FICA	20,306	24,906	24,575
510.215.000 MEDICARE	4,749	5,825	5,747
510.220.000 HEALTH INSURANCE-EMPLOYER	73,136	118,800	101,111
510.221.000 OPEB EXPENSE	-	0	0
510.225.000 LIFE INSURANCE	1,259	1,596	1,551
510.230.000 UNEMPLOYMENT INSURANCE	840	2,009	1,982
510.235.000 UNIFORM ALLOWANCE	1,218	2,400	2,333
510.236.000 CELL PHONE STIPEND	1,003	1,080	1,020
520.310.000 PERS-EMPLOYER	64,345	89,728	30,430
600.250.000 SUPPLIES	24,480	25,455	20,000
600.256.000 AUTO PARTS	179,939	206,606	175,000
600.300.000 UNIFORM EXPENSE	-	0	0
600.305.000 SMALL TOOLS	-	0	0
600.400.000 PROFESSIONAL SERVICES	103,543	92,650	95,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	-	200	0
610.920.000 TRAVEL, CONFERENCE & MEETING	956	0	500
791.000.000 TRANSFER OUT	100,000	100,000	278,948
<b>Total Expenditures</b>	<b>914,732</b>	<b>1,071,915</b>	<b>1,133,535</b>
<b>Grand Total:</b>	<b>132,138</b>	<b>36,694</b>	<b>-7,290</b>
<b>Ending Fund Balance</b>	<b>268,788</b>	<b>305,482</b>	<b>298,192</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 604 Garbage**

Fund 604 Garbage	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>4,368</b>	<b>88,544</b>	<b>88,544</b>
<b>Revenues</b>			
Dept: 9900 General Non-Department			
405.000.000 Garbage Receipts from Property Tax	1,580,156	1,582,453	1,646,859
<b>Total Revenues</b>	<b>1,580,156</b>	<b>1,582,453</b>	<b>1,646,859</b>
<b>Expenditures</b>			
Dept: 9900 General Non-Department			
600.401.700 Garbage Contract Payments	1,494,178	1,580,453	1,644,859
600.406.000 Garbage Service Refund	981	1,000	1,000
600.720.000 Taxes-Assessment Charge	821	1,000	1,000
	<b>1,495,980</b>	<b>1,582,453</b>	<b>1,646,859</b>
<b>Total Expenditures</b>	<b>1,495,980</b>	<b>1,582,453</b>	<b>1,646,859</b>
<b>Grand Total:</b>	<b>84,176</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>88,544</b>	<b>88,544</b>	<b>88,544</b>

**Adopted Budget Fiscal Year 2023-24  
Fund: 605 - CULTURAL ARTS**

Fund: 605 - CULTURAL ARTS	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>(68,376)</b>	<b>(70,082)</b>	<b>(127,861)</b>
<b>Revenues</b>			
456.345.000 ART CENTER CLASSES	-		
456.500.000 PROGRAM REVENUE	5,492	98,000	133,000
456.540.037 Head Over Heels	15,321	-	-
456.540.038 Hair Sales	4,150	-	-
456.540.039 Little Shop Sales	21,440	-	-
456.540.040 Zoot Suit Sales	28,250	-	-
456.540.041 Spongebob Sales	20,555	-	-
456.540.042 Decendants the Musical Sales	15,805	-	-
472.000.000 RENTAL OF PROPERTY-MISC	14,977	-	-
472.045.000 RENTAL OF ART CENTER	3,899	5,600	6,000
482.010.000 MISCELLANEOUS REVENUE	1,137	1,000	-
482.020.000 DONATIONS PROCEEDS	8,703	-	3,000
490.220.000 OPERATING TRANSFERS IN	34,791	55,418	51,600
<b>Total Revenues</b>	<b>174,520</b>	<b>160,018</b>	<b>193,600</b>
<b>Expenditures</b>			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	25,874	29,064	29,604
500.120.000 SALARIES-PART TIME	-	-	-
500.130.000 SALARIES-OVERTIME	46	-	-
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	671	683
500.140.000 SALARIES COMP TIME ABSENSES	-	-	-
500.150.000 DEFERRED COMPENSATION	579	600	600
510.210.000 FICA	1,501	1,892	1,926
510.215.000 MEDICARE	351	443	451
510.220.000 HEALTH INSURANCE-EMPLOYER	9,647	9,900	11,255
510.221.000 OPEB EXPENSE	-	-	-
510.225.000 LIFE INSURANCE	126	133	133
510.230.000 UNEMPLOYMENT INSURANCE	67	153	156
510.236.000 CELL PHONE STIPEND	167	180	180
520.310.000 PERS-EMPLOYER	3,116	7,249	2,274
600.250.000 SUPPLIES	6,356	40,000	2,760
600.400.000 PROFESSIONAL SERVICES	2,158	49,850	2,000
600.401.900 PEST CONTROL	480	960	-
600.475.000 MAINTENANCE AGREEMENTS	-	-	-
620.200.000 BUILDING-INTERNAL CHARGE	24,428	38,314	44,169
620.300.000 INSURANCE-INTERNAL CHARGE	4,380	5,140	5,372
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	815	932	871
620.600.000 DATA PROCESSING-INTERNAL CHARG	10,191	13,138	-
630.100.000 TELEPHONE	741	761	780
630.200.000 GAS & ELECTRIC	14,817	14,166	15,000
630.300.000 WATER	1,585	1,477	1,500
630.400.000 SEWER	998	1,121	1,140
630.500.000 ALARM	1,985	1,653	1,700
656.540.029 Wait Until Dark Expense	-	-	-
656.540.030 Be More Chill Expense	-	-	-
656.540.031 Beauty and the Beast Expense	-	-	-
656.540.032 Cabaret Expense	(100)	-	-
656.540.033 High School Musical Expense	-	-	-
656.540.034 Zombie Prom Expense	-	-	-
656.540.035 Puffs Expenses	-	-	-
656.540.036 Tarzan Expenses	-	-	-
656.540.037 Head over Heels Expenses	8,243	-	-
656.540.038 Hair Expenses	-	-	-
656.540.039 Little Shop Expenses	14,025	-	-
656.540.040 Zoot Suit Expenses	11,854	-	-
656.540.041 SpongeBob Expense	22,915	-	-
656.540.042 Decendants the Musical Expense	8,781	-	-
656.540.043 Camp Rock Expense	100	-	-
656.540.998 Selma Originals Expenses	-	-	-
656.540.999 Selma Arts Center Awards Exp	-	-	-
656.910.000 PROGRAM EXPENSE	-	-	130,000
791.000.000 TRANSFER OUT	-	-	2,270
<b>Total Expenditures</b>	<b>176,226</b>	<b>217,797</b>	<b>254,821</b>
<b>Grand Total:</b>	<b>(1,706)</b>	<b>(57,779)</b>	<b>(61,221)</b>
<b>Ending Fund Balance</b>	<b>(70,082)</b>	<b>(127,861)</b>	<b>(189,082)</b>

# City of Selma

## Internal Service Funds



# 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 2022-2023**

- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2023.

## **Objectives for FY 2023-2024**

- Work proactively with the City's claims administrators, attorneys and city physicians to resolve both liability and workers' compensation claims with the best possible outcome.
- 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 a board member.

**Adopted Budget Fiscal Year 2023-24**

**Fund: 700 - INSURANCE**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 700 - INSURANCE			
<b>Beginning Fund Balance</b>	<b>1,034,747</b>	<b>1,082,941</b>	<b>1,082,942</b>
<b>Revenues</b>			
Dept: 9100 INT. SVC. - INSURANCE			
470.000.000 INTEREST INCOME	1,988	0	0
482.050.000 RMA REFUND OF DEP. PREMIUM	-	0	0
486.000.000 INSUR. PREM. REIMB.-RETIREEES	26,403	24,167	26,000
486.100.000 HEALTH INSUR PREM-PAYROLL	104,448	99,106	121,075
486.300.000 SUI (FROM PAYROLL - CITY COST	-	0	0
487.000.000 INTERNAL SERVICE CHARGE	1,273,056	1,542,765	1,883,601
<b>Total Revenues</b>	<b>1,405,895</b>	<b>1,666,038</b>	<b>2,030,676</b>
<b>Expenditures</b>			
Dept: 9100 INT. SVC. - INSURANCE			
610.900.000 MEMBERSHIP & DUES	-	0	0
610.915.000 TRAINING & EDUCATION	3,448	3,500	3,500
640.100.000 RMA-GENERAL LIABILITY	379,482	459,821	574,370
640.105.000 RMA-WORKER'S COMP	607,265	737,821	879,620
640.110.000 RMA-PROPERTY	112,403	144,018	197,672
640.120.000 RMA-EMPLOYEE ASSISTANCE	3,036	3,127	3,643
640.125.000 RMA-AUTO OVER 25K	53,026	57,739	91,014
640.130.000 RMA-GENERAL ADMINISTRATION	2,501	3,687	6,543
640.135.000 RMA-BUSINESS TRAVEL	31	14	14
640.145.000 RMA - AUTO UNDER 25K	100	100	100
640.150.000 RMA-EMPLOYMENT PRACTICES	48,799	53,679	55,956
640.200.000 SURETY BONDS	2,624	0	0
640.300.000 DENTAL CLAIMS	99,621	84,035	100,000
640.310.000 SELECTED EMPLOYEES HEALTH I	35,436	52,000	52,000
640.313.000 HEALTH INS ADMIN FEE	-	2,641	2,600
640.314.000 RETIREE HEALTH INSURANCE	-	54,712	54,000
640.320.000 VISION CLAIMS	3,926	3,599	4,100
640.340.000 LTD - MISC. EMPLOYEES	6,003	5,544	5,544
<b>Total Expenditures</b>	<b>1,357,701</b>	<b>1,666,037</b>	<b>2,030,676</b>
<b>Grand Total:</b>	<b>48,194</b>	<b>1.00</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>1,082,941</b>	<b>1,082,942</b>	<b>1,082,942</b>

# Fleet

## Mission

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

## Services

- Maintain and repair city vehicles to ensure equipment is operating properly.
- Keep permits pertaining to fleet department current.
- Maintain the shop operating safely & efficiently.

## Accomplishments for FY 2022-2023

- Maintained a fully stocked supply of parts.
- Added an Equipment Mechanic position.
- Purchased required equipment to avoid subcontracting of repairs and maintenance.

## Objectives for FY 2023-2024

- Purchase additional shop equipment to improve efficiency in maintenance operations.
- Receive specialized training & certifications for Code 3 vehicles.

Performance Measures	FY 2022-2023 Estimated Actuals	FY 2023-2024 Target
Increase in house repairs	60%	80%

**Adopted Budget Fiscal Year 2023-24  
Fund: 701 - FLEET MANAGEMENT**

Fund: 701 - FLEET MANAGEMENT	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>425,322</b>	<b>260,765</b>	<b>239,979</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	0	0	0
Dept: 0000	0	0	0
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
475.010.000 INSURANCE REIMBURSEMENT	0	0	0
482.010.000 MISCELLANEOUS REVENUE	1,000	0	0
487.000.000 INTERNAL SERVICE CHARGE	494,003	649,682	800,088
INT. SVC - FLEET MANAGEMENT	495,003	649,682	800,088
<b>Total Revenues</b>	<b>495,003</b>	<b>649,682</b>	<b>800,088</b>
<b>Expenditures</b>			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
500.110.000 SALARIES-FULL TIME	82,987	118,409	143,548
500.130.000 SALARIES-OVERTIME	384	2,458	1,907
500.135.000 SAL-S/L INCENT & VAC CASH OUT	-	796	0
500.150.000 DEFERRED COMPENSATION	2,025	2,400	3,600
510.210.000 FICA	5,180	6,377	9,264
510.215.000 MEDICARE	1,211	1,491	2,167
510.220.000 HEALTH INSURANCE-EMPLOYER	19,646	24,750	50,812
510.221.000 OPEB EXPENSE	-	1,000	0
510.225.000 LIFE INSURANCE	256	333	333
510.230.000 UNEMPLOYMENT INSURANCE	215	515	747
510.235.000 UNIFORM ALLOWANCE	228	400	800
510.236.000 CELL PHONE STIPEND	334	360	360
520.310.000 PERS-EMPLOYER	9,486	24,347	11,024
600.250.000 SUPPLIES	9,892	10,000	10,000
600.254.000 OILS & LUBES	11,091	10,000	13,000
600.255.000 TIRES & TUBES	25,877	25,000	30,000
600.256.000 AUTO PARTS	73,713	70,000	70,000
600.257.000 GASOLINE & DIESEL	295,224	250,000	275,000
600.300.000 UNIFORM EXPENSE	586	500	500
600.305.000 SMALL TOOLS	8,081	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	19,724	20,000	20,000
600.400.000 PROFESSIONAL SERVICES	19,687	22,096	0
600.401.900 PEST CONTROL	50	52	52
600.425.000 LINEN SERVICES	-	1,000	0
600.457.000 AUTO SERVICE-REPAIRS	64,400	60,000	60,000
600.458.000 AUTO SERVICE-TOWING	2,513	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	-	0	19,740
610.905.000 MEMBERSHIP & DUES	-	0	4,500
610.915.000 TRAINING & EDUCATION	135	2,000	2,000
630.200.000 GAS & ELECTRIC	4,758	4,792	5,000
630.300.000 WATER	1,563	1,825	1,900
630.400.000 SEWER	120	120	120
630.500.000 ALARM	194	197	197
700.200.000 EQUIPMENT	-	0	43,264
700.500.000 DEPRECIATION EXP	-	0	0
791.000.000 TRANSFER OUT			11,105
Total Expenditures	659,560	670,468	800,188
<b>Grand Total:</b>	<b>(164,557)</b>	<b>(20,786)</b>	<b>(100)</b>
<b>Ending Fund Balance</b>	<b>260,765</b>	<b>239,979</b>	<b>239,879</b>



**Adopted Budget Fiscal Year 2023-24**

**Fund: 702 - BUILDING & UTILITY**

Fund: 702 - BUILDING & UTILITY	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>218,021</b>	<b>402,806</b>	<b>402,806</b>
<b>Revenues</b>			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
487.000.000 INTERNAL SERVICE CHARGE	440,414	625,762	610,303
<b>Total Revenues</b>	<b>440,414</b>	<b>625,762</b>	<b>610,303</b>
<b>Expenditures</b>			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
500.110.000 SALARIES-FULL TIME	11,172	253,632	213,900
500.130.000 SALARIES-OVERTIME	40	3,776	3,047
500.130.400 CALL BACK OT	0	3,776	3,047
500.130.600 ON CALL	71	1,600	1,600
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	2,440	939
500.150.000 DEFERRED COMPENSATION	1,157	2,400	6,000
510.210.000 FICA	689	16,703	14,281
510.215.000 MEDICARE	161	3,906	3,339
510.220.000 HEALTH INSURANCE-EMPLOYER	9,377	99,000	96,783
510.221.000 OPEB EXPENSE	0	0	0
510.225.000 LIFE INSURANCE	293	1,330	1,330
510.230.000 UNEMPLOYMENT INSURANCE	32	1,347	1,150
510.235.000 UNIFORM ALLOWANCE	228	2,000	2,000
510.236.000 CELL PHONE STIPEND	364	1,800	1,800
520.310.000 PERS-EMPLOYER	29,167	34,126	32,750
600.250.000 SUPPLIES	34,889	28,000	31,000
600.300.000 UNIFORM EXPENSE	1,729	1,600	2,000
600.305.000 SMALL TOOLS	1,122	900	900
600.370.000 BUILDING REPAIRS	710	42,000	42,000
600.400.000 PROFESSIONAL SERVICES	135,732	78,500	113,000
600.475.000 MAINTENANCE AGREEMENTS	0	17,500	0
600.720.000 TAXES-ASSESSMENT CHARGE	418	420	420
630.100.000 TELEPHONE	18,421	19,006	19,000
630.700.000 INTERNET	9,857	10,000	10,000
700.200.000 EQUIPMENT	0	0	0
700.500.000 DEPRECIATION EXP	0	0	0
791.000.000 TRANSFER OUT			16,398
<b>Total Expenditures</b>	<b>255,629</b>	<b>625,762</b>	<b>616,684</b>
<b>Grand Total:</b>	<b>184,785</b>	<b>-</b>	<b>-6,381</b>
<b>Ending Fund Balance</b>	<b>402,806</b>	<b>402,806</b>	<b>396,425</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 703 - GENERAL OVERHEAD**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 703 - GENERAL OVERHEAD			
<b>Beginning Fund Balance</b>	<b>59,558</b>	<b>57,504</b>	<b>57,505</b>
<b>Revenues</b>			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
475.000.000 REIMBURSEMENTS	509	0	0
487.000.000 INTERNAL SERVICE CHARGE	28,979	35,012	33,870
<b>Total Revenues</b>	<b>29,488</b>	<b>35,012</b>	<b>33,870</b>
<b>Expenditures</b>			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
600.120.000 POSTAGE	710	819	900
600.133.000 MISCELLANEOUS	492	0	0
600.400.000 PROFESSIONAL SERVICES	0	0	0
600.505.000 RENTALS-EQUIPMENT	1,768	1,968	1,970
610.900.000 MEMBERSHIP & DUES	954	1,002	1,000
700.400.000 LEASE PURCHASE DEBT PAYMENT	27,618	31,222	30,000
<b>Total Expenditures</b>	<b>31,542</b>	<b>35,011</b>	<b>33,870</b>
<b>Grand Total:</b>	<b>(2,054)</b>	<b>1</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>57,504</b>	<b>57,505</b>	<b>57,505</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 704 - DATA PROCESSING**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 704 - DATA PROCESSING			
<b>Beginning Fund Balance</b>	<b>471,330</b>	<b>573,841</b>	<b>513,841</b>
<b>Revenues</b>			
Dept: 9600 INT. SVC. - DATA PROCESSING			
470.000.000 INTEREST INCOME	821	0	0
487.000.000 INTERNAL SERVICE CHARGE	335,216	432,144	493,447
<b>Total Revenues</b>	<b>336,037</b>	<b>432,144</b>	<b>493,447</b>
<b>Expenditures</b>			
Dept: 2200 POLICE FIELD OPERATIONS			
700.200.000 EQUIPMENT	0	60,000	0
Dept: 9600 INT. SVC. - DATA PROCESSING			
500.110.000 FULL TIME	0	0	56,069
510.210.000 FICA	0	0	3,699
510.215.000 MEDICARE	0	0	865
510.220.000 HEALTH INS	0	0	0
510.225.000 LIFE INS	0	0	295
510.230.000 UNEMPLOYMENT INS	0	0	298
520.310.000 EMPLOYER PERS	0	0	4,306
600.250.000 SUPPLIES	6,016	8,021	8,000
600.400.000 PROFESSIONAL SERVICES	75,354	133,800	16,800
600.470.000 SOFTWARE LICENSE AGREEMENTS	44,835	43,915	94,280
600.475.000 MAINTENANCE AGREEMENTS	89,069	92,372	88,000
700.200.000 EQUIPMENT	0	100,000	154,475
700.250.000 EQUIPMENT - SOFTWARE	10,500	8,850	0
700.400.000 LEASE PURCHASE DEBT PAYMENT	0	45,186	45,000
700.430.000 DESKTOPS & MONITORS	7,752	0	0
700.500.000 DEPRECIATION EXP	0	0	0
<b>Total Expenditures</b>	<b>233,526</b>	<b>492,144</b>	<b>472,087</b>
<b>Grand Total:</b>	<b>102,511</b>	<b>-60,000</b>	<b>21,360</b>
<b>Ending Fund Balance</b>	<b>573,841</b>	<b>513,841</b>	<b>535,201</b>

# City of Selma

## Development Impact Fee Funds



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 401 - DEVELOPMENT IMPACT FEES - STREETS**

	FY 2021-22	FY 2022-23	FY 2023-24
Fund: 401 - DEVELOPMENT IMPACT FEES - STREETS	Actual	Adopted	Adopted
<b>Beginning Fund Balance</b>	<b>1,793,642</b>	<b>1,886,290</b>	<b>1,886,290</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	89,188	-	-
Dept: 5400 PUBLIC WORKS-STREETS			
470.000.000 INTEREST INCOME	3,460	-	-
<b>Total Revenues</b>	<b>92,648</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5200 CAPITAL PROJECTS			
600.400.000 PROFESSIONAL SERVICES	-	-	300,000
CAPITAL PROJECTS	-	-	300,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Grand Total:</b>	<b>92,648</b>	<b>-</b>	<b>(300,000)</b>
<b>Ending Fund Balance</b>	<b>1,886,290</b>	<b>1,886,290</b>	<b>1,586,290</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 402 - DEVELOPMENT IMPACT FEES - POLICE FACILITIES**

Fund: 402 DIF - POLICE FACILITIES	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>30,454</b>	<b>78,432</b>	<b>78,432</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	47,978	-	-
<b>Total Revenues</b>	<b>47,978</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
ENGINEERING	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>47,978</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>78,432</b>	<b>78,432</b>	<b>78,432</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 403 - DEVELOPMENT IMPACT FEES - FIRE FACILITIES**

Fund: 403 - DIF - FIRE FACILITIES	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>59,016</b>	<b>159,854</b>	<b>159,854</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	100,838	-	-
<b>Total Revenues</b>	<hr/> 100,838	-	-
<b>Expenditures</b>			
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	-	-	-
600.400.000 PROFESSIONAL SERVICES	-	-	-
700.200.000 EQUIPMENT	-	-	-
<b>FIRE ADMINISTRATION</b>	<hr/> -	-	-
<b>Total Expenditures</b>	<hr/> -	-	-
<b>Grand Total:</b>	100,838	-	-
<b>Ending Fund Balance</b>	<b>159,854</b>	<b>159,854</b>	<b>159,854</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 404 - DEVELOPMENT IMPACT FEES - CITY FACILITIES**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 404 - DIF - CITY FACILITIES			
<b>Beginning Fund Balance</b>	<b>483,269</b>	<b>509,765</b>	<b>509,765</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	25,561	-	-
Dept: 9900 GENERAL NON-DEPARTMENT			
470.000.000 INTEREST INCOME	935	-	-
<b>Total Revenues</b>	<b>26,496</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	50,000
ENGINEERING	-	-	50,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Grand Total:</b>	<b>26,496</b>	<b>-</b>	<b>(50,000)</b>
<b>Ending Fund Balance</b>	<b>509,765</b>	<b>509,765</b>	<b>459,765</b>



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 405 - DEVELOPMENT IMPACT FEES - STORM DRAIN**

Fund: 405 - DIF - STORM DRAIN	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>(90,001)</b>	<b>(1,825)</b>	<b>(1,825)</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	88,176	-	-
<b>Total Revenues</b>	<b>88,176</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5200 CAPITAL PROJECTS			
600.400.000 PROFESSIONAL SERVICES	-	-	80,000
CAPITAL PROJECTS	-	-	80,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>Grand Total:</b>	<b>88,176</b>	<b>-</b>	<b>(80,000)</b>
<b>Ending Fund Balance</b>	<b>(1,825)</b>	<b>(1,825)</b>	<b>(81,825)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 406 - DEVELOPMENT IMPACT FEES - SEWER**

Fund: 406 - DIF - SEWER	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>548,895</b>	<b>548,895</b>	<b>548,895</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	-	-	-
470.000.000 INTEREST INCOME	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
ENGINEERING	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	-	-	-
<b>Ending Fund Balance</b>	<b>548,895</b>	<b>548,895</b>	<b>548,895</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 407 - DEVELOPMENT IMPACT FEES - PARKS & RECREATION**

Fund: 407 - DIF - PARKS & RECREATION	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>754,998</b>	<b>584,991</b>	<b>584,991</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	1,066	-	-
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	16,000	-	-
<b>Total Revenues</b>	<b>17,066</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 4100 RECREATION			
600.400.000 PROFESSIONAL SERVICES	-	-	80,000
RECREATION	-	-	80,000
Dept: 5200 CAPITAL PROJECTS			
700.050.000 LAND	32,239	-	-
700.435.000 ROCKWELL PARK	135,964	-	-
CAPITAL PROJECTS	168,203	-	-
Dept: 5300 PUBLIC WORK-PARKS			
700.100.000 IMPROVEMENTS	18,870	-	-
PUBLIC WORKS-PARKS	18,870	-	-
<b>Total Expenditures</b>	<b>187,073</b>	<b>-</b>	<b>80,000</b>
<b>Grand Total:</b>	<b>(170,007)</b>	<b>-</b>	<b>(80,000)</b>
<b>Ending Fund Balance</b>	<b>584,991</b>	<b>584,991</b>	<b>504,991</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 408 - LONG RANGE PLANNING**

Fund: 408 -LONG RANGE PLANNING	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>382,997</b>	<b>408,446</b>	<b>408,446</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	749	-	-
Dept: 3100 PLANNING			
454.950.000 LONG RANGE PLANNING FEE	24,700	-	35,000
<b>Total Revenues</b>	<b>25,449</b>	<b>-</b>	<b>35,000</b>
<b>Expenditures</b>			
Dept: 3100 PLANNING			
600.400.000 PROFESSIONAL SERVICES	-	-	200,000
PLANNING	-	-	200,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Grand Total:</b>	<b>25,449</b>	<b>-</b>	<b>(165,000)</b>
<b>Ending Fund Balance</b>	<b>408,446</b>	<b>408,446</b>	<b>243,446</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 409 - DEVELOPMENT IMPACT FEES - PUBLIC USE FACILITIES**

Fund: 409 - DIF - PUBLIC USE FACILITIES	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>67,235</b>	<b>67,235</b>	<b>67,235</b>
<b>Revenues</b>			
Dept: 0000			
470.000.000 INTEREST INCOME	-	-	-
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
ENGINEERING	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	-	-	-
<b>Ending Fund Balance</b>	<b>67,235</b>	<b>67,235</b>	<b>67,235</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 410 - DEVELOPMENT IMPACT FEES - WASTE WATER COLLECTION**

Fund: 410 - DIF - WASTE WATER COLLECTION	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>95,239</b>	<b>128,160</b>	<b>128,160</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	32,921	-	-
<b>Total Revenues</b>	<hr/> 32,921	-	-
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
ENGINEERING	<hr/> -	-	-
<b>Total Expenditures</b>	<hr/> -	-	-
<b>Grand Total:</b>	32,921	-	-
<b>Ending Fund Balance</b>	<b>128,160</b>	<b>128,160</b>	<b>128,160</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 411 - DEVELOPMENT IMPACT FEES - PUBLIC FACILITIES**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 411 - DIF - PUBLIC FACILITIES			
<b>Beginning Fund Balance</b>	<b>42,226</b>	<b>42,226</b>	<b>42,226</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
ENGINEERING	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Grand Total:</b>	-	-	-
<b>Ending Fund Balance</b>	<b>42,226</b>	<b>42,226</b>	<b>42,226</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 412 - DEVELOPMENT IMPACT FEES - OPEN SPACE ACQUISITION**

Fund: 412 - DIF - OPEN SPACE ACQUISITION	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>5,557</b>	<b>7,451</b>	<b>7,451</b>
<b>Revenues</b>			
Dept: 5100 ENGINEERING			
450.100.000 DEVELOPMENT IMPACT FEE	1,894	-	-
<b>Total Revenues</b>	<b>1,894</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Dept: 5100 ENGINEERING			
600.400.000 PROFESSIONAL SERVICES	-	-	-
ENGINEERING	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>1,894</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>7,451</b>	<b>7,451</b>	<b>7,451</b>



# City of Selma

## Other Funds



**Adopted Budget Fiscal Year 2023-24**  
**Fund: 447 - Selma Grove/Tutelian Project**

Fund: 447 -Selma Grove	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>2,586</b>	<b>(7,768)</b>	<b>(7,768)</b>
<b>Revenues</b>			
Dept: 3100 PLANNING			
475.000.000 REIMBURSEMENTS	-	-	-
482.010.000 MISCELLANEOUS REVENUE	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 3100 PLANNING			
600.400.000 PROFESSIONAL SERVICES	10,354	-	-
PLANNING	10,354	-	-
<b>Total Expenditures</b>	10,354	-	-
<b>Grand Total:</b>	(10,354)	-	-
<b>Ending Fund Balance</b>	<b>(7,768)</b>	<b>(7,768)</b>	<b>(7,768)</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 456 - CAPITAL PROJECTS - PARKS**

Fund: 456 - CAPITAL PROJECTS - PARKS	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
<b>Beginning Fund Balance</b>	<b>224,861</b>	<b>307,647</b>	<b>307,647</b>
<b>Revenues</b>			
Dept: 4100 RECREATION			
482.010.000 MISCELLANEOUS REVENUE	-	-	-
490.220.000 OPERATING TRANSFERS IN	86,977	-	129,000
<b>Total Revenues</b>	<b>86,977</b>	<b>-</b>	<b>129,000</b>
<b>Expenditures</b>			
Dept: 4100 RECREATION			
600.400.000 PROFESSIONAL SERVICES	4,191	-	-
RECREATION	4,191	-	-
<b>Total Expenditures</b>	<b>4,191</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>	<b>82,786</b>	<b>-</b>	<b>129,000</b>
<b>Ending Fund Balance</b>	<b>307,647</b>	<b>307,647</b>	<b>436,647</b>

**Adopted Budget Fiscal Year 2023-24**  
**Fund: 457 - POLICE STATION CONSTRUCTION**

	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2023-24 Adopted
Fund: 457 - POLICE STATION CONSTRUCTION			
<b>Beginning Fund Balance</b>	<b>344,230</b>	<b>332,106</b>	<b>332,106</b>
<b>Revenues</b>			
Dept: 0000			
475.000.000 REIMBURSEMENTS	-	-	-
<b>Total Revenues</b>	-	-	-
<b>Expenditures</b>			
Dept: 2100 POLICE SUPPORT			
700.100.005 NEW POLICE STATION	12,124	-	-
POLICE SUPPORT	12,124	-	-
<b>Total Expenditures</b>	12,124	-	-
<b>Grand Total:</b>	(12,124)	-	-
<b>Ending Fund Balance</b>	<b>332,106</b>	<b>332,106</b>	<b>332,106</b>

# City of Selma

## Budget Transfers



**Adopted Budget Fiscal Year 2023-24**  
**Budget Transfers**

Into			From		
FUND	G/L ACCOUNT	AMOUNT	FUND	G/L ACCOUNT	AMOUNT
General Fund (100)	100-0000-490.220.000	1,150,316	Ambulance (600)	600-2600-791.000.000	(1,150,316)
General Fund (100)	100-0000-490.220.000	250,000	Transit (603)	603-5500-791.000.000	(250,000)
General Fund (100)	100-0000-490.220.000	879,879	ARPA (229)	229-5500-791.000.000	(879,879)
General Fund (100)	100-0000-490.220.000	<u>70,000</u>	Public Safety (204)	204-2200-791.000.000	<u>(70,000)</u>
		2,350,195			(2,350,195)
General Fund (100)	100-2200-490.220.000	1,187,088	Measure S (295)	295-0000-791.000.000	(1,187,088)
General Fund (100)	100-2525-490.220.000	<u>618,894</u>	Measure S (295)	295-0000-791.000.000	<u>(618,894)</u>
		1,805,982			(1,805,982)
General Fund (100)	100-9900-490.000.000	22,368	General Fund (100)	100-1300-791.000.000	(22,368)
General Fund (100)	100-9900-490.000.000	17,927	General Fund (100)	100-1400-791.000.000	(17,927)
General Fund (100)	100-9900-490.000.000	5,699	General Fund (100)	100-1500-791.000.000	(5,699)
General Fund (100)	100-9900-490.000.000	31,609	General Fund (100)	100-1600-791.000.000	(31,609)
General Fund (100)	100-9900-490.000.000	11,315	General Fund (100)	100-1700-791.000.000	(11,315)
General Fund (100)	100-9900-490.000.000	56,724	General Fund (100)	100-2100-791.000.000	(56,724)
General Fund (100)	100-9900-490.000.000	232,549	General Fund (100)	100-2200-791.000.000	(232,549)
General Fund (100)	100-9900-490.000.000	18,086	General Fund (100)	100-2300-791.000.000	(18,086)
General Fund (100)	100-9900-490.000.000	8,256	General Fund (100)	100-2500-791.000.000	(8,256)
General Fund (100)	100-9900-490.000.000	100,981	General Fund (100)	100-2525-791.000.000	(100,981)
General Fund (100)	100-9900-490.000.000	9,489	General Fund (100)	100-2550-791.000.000	(9,489)
General Fund (100)	100-9900-490.000.000	25,217	General Fund (100)	100-3100-791.000.000	(25,217)
General Fund (100)	100-9900-490.000.000	18,060	General Fund (100)	100-3200-791.000.000	(18,060)
General Fund (100)	100-9900-490.000.000	2,969	General Fund (100)	100-4100-791.000.000	(2,969)
General Fund (100)	100-9900-490.000.000	3,476	General Fund (100)	100-4200-791.000.000	(3,476)
General Fund (100)	100-9900-490.000.000	6,058	General Fund (100)	100-4300-791.000.000	(6,058)
General Fund (100)	100-9900-490.000.000	4,901	General Fund (100)	100-4500-791.000.000	(4,901)
General Fund (100)	100-9900-490.000.000	6,748	General Fund (100)	100-4700-791.000.000	(6,748)
General Fund (100)	100-9900-490.000.000	8,653	General Fund (100)	100-5100-791.000.000	(8,653)
General Fund (100)	100-9900-490.000.000	29,168	General Fund (100)	100-5300-791.000.000	(29,168)
General Fund (100)	100-9900-490.000.000	6,424	Successor Agency (202)	202-1600-791.000.000	(6,424)
General Fund (100)	100-9900-490.000.000	5,788	AB 1913 Grant (209)	209-2200-791.000.000	(5,788)
General Fund (100)	100-9900-490.000.000	28,841	Street-Const & Mntc	210-5400-791.000.000	(28,841)
General Fund (100)	100-9900-490.000.000	3,291	Landscape & Lighting Assmt (220)	220-5300-791.000.000	(3,291)
General Fund (100)	100-9900-490.000.000	6,899	ACT Program (269)	269-2100-791.000.000	(6,899)
General Fund (100)	100-9900-490.000.000	12,764	Measure S (295)	295-2200-791.000.000	(12,764)
General Fund (100)	100-9900-490.000.000	40,874	Measure S (295)	295-2525-791.000.000	(40,874)
General Fund (100)	100-9900-490.000.000	3,635	Ambulance (600)	600-1600-791.000.000	(3,635)
General Fund (100)	100-9900-490.000.000	7,748	Ambulance (600)	600-2500-791.000.000	(7,748)
General Fund (100)	100-9900-490.000.000	43,057	Ambulance (600)	600-2525-791.000.000	(43,057)
General Fund (100)	100-9900-490.000.000	78,858	Ambulance (600)	600-2600-791.000.000	(78,858)
General Fund (100)	100-9900-490.000.000	436	Pioneer Village (601)	601-4100-791.000.000	(436)
General Fund (100)	100-9900-490.000.000	28,948	Transit (603)	603-5500-791.000.000	(28,948)
General Fund (100)	100-9900-490.000.000	2,270	Cultural Arts (605)	605-4300-791.000.000	(2,270)
General Fund (100)	100-9900-490.000.000	11,005	Fleet Management (701)	701-9200-791.000.000	(11,005)
General Fund (100)	100-9900-490.000.000	<u>16,398</u>	Building & Utility (702)	702-9300-791.000.000	<u>(16,398)</u>
		917,488			(917,488)
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	<u>129,000</u>	GENERAL (100)	100-0000-791.000.000	<u>(129,000)</u>
		129,000			(129,000)
CULTURAL ARTS (605)	605-4300-490.220.000	51,600	GENERAL (100)	100-4100-791.000.000	(51,600)
RECREATION (601)	601-4100-490.220.000	<u>15,000</u>	GENERAL (100)	100-4100-791.000.000	<u>(15,000)</u>
		66,600			(66,600)
		-			-

**TOT Allocation of 50% of 12 percent:**

	258,000	
Arts (Fund 605)	20%	51,600 used for equipment and misc. purchases
Recreation (fund 100)	30%	77,400 used for part time labor and supplies/equipment
Parks (fund 456)	50%	<u>129,000</u> used for capital parks expenditures
		258,000