



ANNUAL BUDGET

2021 - 2022



Adopted Budget

FISCAL YEAR 2021-22

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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

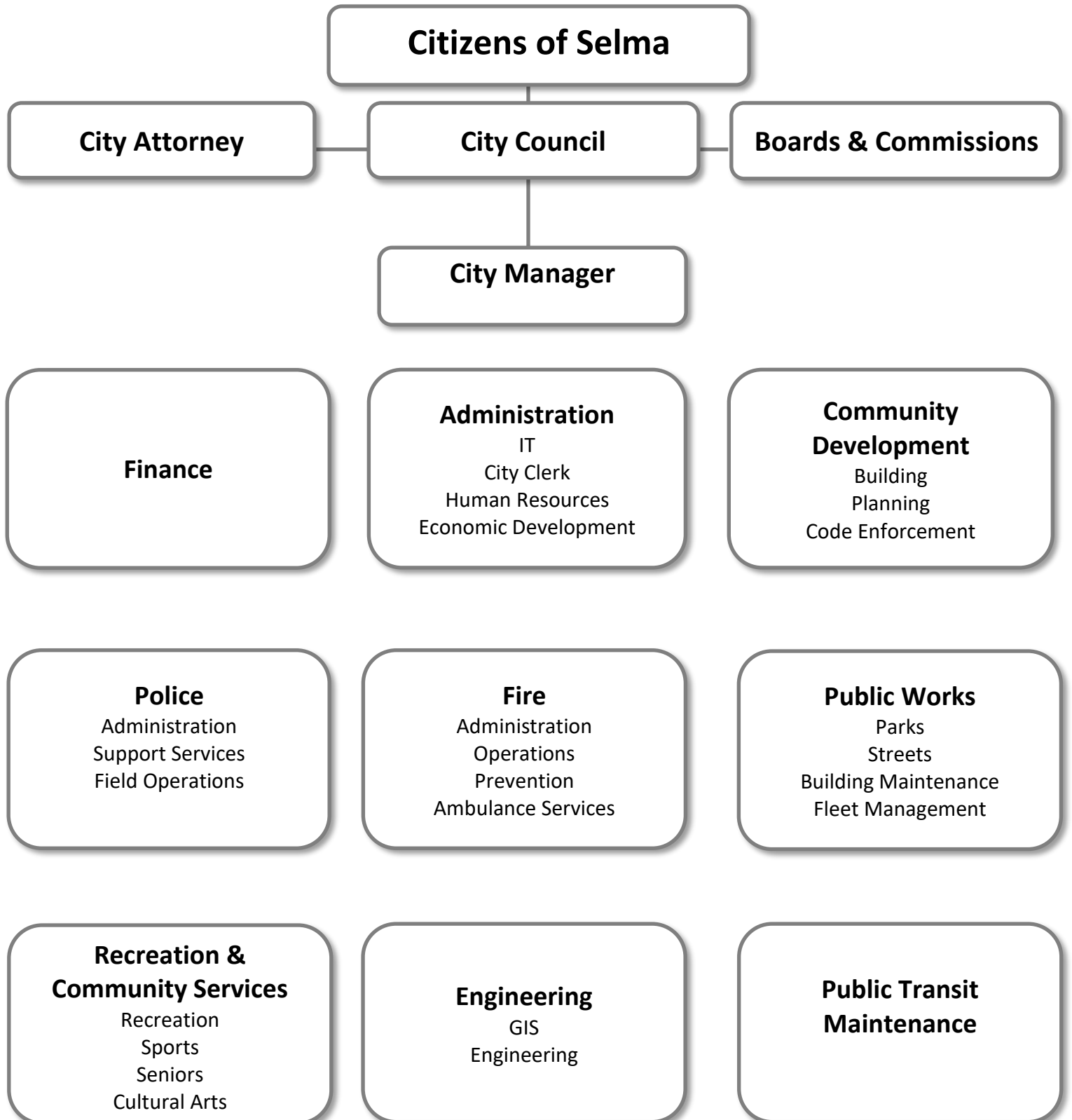


Blanca Mendoza-Navarro

Councilmember

District 1

City of Selma Department Organization Chart



Summary of Employee Count

City Council									
<u>Part Time Staff</u>	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</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>Full Time Staff</u>	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
City Manager	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>1</div>			<div>1</div>		

Human Resources									
<u>Full Time Staff</u>	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Human Resource Manager	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>1</div>			<div>1</div>		

Economic Development									
<u>Full Time Staff</u>	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Administrative Analyst	1	0	1	1	0	1	1	0	1
Full Time Employee Count All Funds:	<div>1</div>			<div>1</div>			<div>1</div>		

Finance									
<u>Full Time Staff</u>	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Assistant City Manager	0.75	0.25	1	0.75	0.25	1	0.75	0.25	1
Finance Manager	0	0	0	0	0	0	0.75	0.25	1
Accountant	0.75	0.25	1	0.75	0.25	1	0	0	0
Accounting Clerk	1.75	0.25	2	1.75	0.25	2	1.75	0.25	2
Full Time Employee Count All Funds:	<div>4</div>			<div>4</div>			<div>4</div>		

City Clerk									
<u>Full Time Staff</u>	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</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 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	0	0	0	0	0	0	0.5	0.5	1
Lieutenant	0.5	0.5	1	0	0	0	0	0	0
Sergeant	1	0	1	1	0	1	1	0	1
Officer	5	1	6	3	1	4	3	1	5
Administrative Assistant	1	0	1	1	0	1	1	0	1
Police Clerk 1	1	0	1	1	0	1	1	0	1
Property Evidence Technician	1	0	1	1	0	1	1	0	1
Safety Dispatcher 2	1	0	1	0	0	0	1	0	0
Safety Dispatcher 1	6	0	6	0	0	0	5	0	0
Full Time Employee Count All Funds:			18			8			10

Police Operations

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Commander	0	0	0	1	0	1	1	0	1
Lieutenant	1	0	1	0	0	0	0	0	0
Sergeant	4	0	4	4	0	4	5	0	5
Officer	20	3	23	21	3	24	22	3	24
Community Service Officer	2	0	2	2	0	2	2	0	2
Safety Dispatcher Supervisor	0	0	0	0	0	0	1	0	1
Safety Dispatcher 2	0	0	0	1	0	1	0	0	1
Safety Dispatcher 1	0	0	0	6	0	6	0	0	5
Full Time Employee Count All Funds:			30			38			39

<u>Unfunded Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Officer	0	0	0	0	0	0	1	0	1
Unfunded Full Time Employee Count All Funds:			0			0			1

Police Administration

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Chief	1	0	1	1	0	1	1	0	1
Administrative Assistant	1	0	1	0	0	0	0	0	0
Full Time Employee Count All Funds:			2			1			1

Summary of Employee Count

Fire Administration

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Chief	1	0	1	1	0	1	1	0	1
Administrative Assistant	0	0	0	0	0	0	0.5	0.5	1
Full Time Employee Count All Funds:			1			1			2
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Administrative Assistant	2	0	2	2	0	2	1	0	1
Part Time Employee Count All Funds:			2			2			1

Fire Operations

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Captain	3	3	6	3	3	6	3	3	6
Engineer	6	0	6	9	0	9	9	0	9
Fire Fighter	8	0	8	5	0	5	6	0	6
Full Time Employee Count All Funds:			20			20			21

Ambulance

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</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	1	1
Paramedic	0	2	2	0	3	3	0	6	6
EMT	0	2	2	0	3	3	0	8	8
Full Time Employee Count All Funds:			5			7			15
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
EMT	0	3	3	0	3	3	0	1	1
Part Time Employee Count All Funds:			3			3			1

Fire Prevention

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</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
Part Time Employee Count All Funds:			1			1			1

Planning

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Community Development Director	0	0	0	1	0	1	0.5	0	0.5
Planning/Development Manager	1	0	1	0	0	0	0	0	0
Building/Planning Technician	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5
Full Time Employee Count All Funds:			1.5			1.5			1

Building

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Community Development Director	0	0	0	0	0	0	0.5	0	0.5
Building Inspector	1	0	1	1	0	1	1	0	1
Building/Planning Technician	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5
Code Enforcement Officer	2	0	2	2	0	2	2	0	2
Full Time Employee Count All Funds:			3.5			3.5			4

Summary of Employee Count

Recreation

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Community Services Director	1	0	1	1	0	1	1	0	1
Recreation Supervisor	0	0	0	0.5	0.5	1	0.5	0.5	1
Recreation Coordinator	1	0	1	1	0	1	1	0	1
Art Center Coordinator	0.5	0.5	1	0	0	0	0	0	0
Full Time Employee Count All Funds:			3			3			3
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Recreation Assistance	6	0	6	6	0	6	6	0	6
Part Time Employee Count All Funds:			6			6			6

Public Works

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Public Works Director	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Administrative Assistant	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1
Public Works Supervisor	0	0	0	0	0	0	0	0	0
Maintenance Workers 3	1	1	2	1	1	2	1	1	2
Maintenance Workers 2	1	2	3	3	4	7	3	4	7
Maintenance Workers 1	5	2	7	3	0	3	4	0	4
Fleet Maintenance Manager	0	1	1	0	1	1	0	1	1
Equipment Mechanic 3	0	0	0	0	0	0	0	0	0
Custodian	0	1	1	0	1	1	0	1	1
Full Time Employee Count All Funds:			16			16			17

Transit

	<u>FY 2019-20</u>			<u>FY 2020-21</u>			<u>FY 2021-22</u>		
<u>Full Time Staff</u>	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Transit Maintenance Manager		1	1		1	1		1	1
Fleet Service Coordinator		1	1		1	1		1	1
Transit Mechanic 3		2	2		2	2		2	2
Transit Shuttle Driver		2	2		2	2		2	2
Full Time Employee Count All Funds:			6			6			6
<u>Part Time Staff</u>	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds	
Transit Vehicle Detailer	0	2	2	0	2	2	0	2	2
Part Time Employee Count All Funds:			2			2			2

Summary

	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
Total Full Time Employees:	110	115	129
Total Part Time Employees:	16	19	16
Total Unfunded Employees:	0	0	1

**Approved Budget Fiscal Year 2021-22
General Fund Department Summary**

	Actual FY 2019-20	Amended FY 2020-21	Adopted FY 2021-22
Revenues			
0000 DEPT. 0000	14,931,019	12,669,739	14,231,667
1100 CITY COUNCIL	-	-	-
1200 CITY ATTORNEY	-	-	-
1300 CITY MANAGER	-	-	-
1400 HUMAN RESOURCES	-	-	-
1500 ECONOMIC DEVELOPMENT	-	-	-
1600 FINANCE - GENERAL ACCOUNTING	18,012	77,119	55,600
1700 CITY CLERK	-	-	-
2100 POLICE SUPPORT	160,640	21,000	52,550
2200 POLICE FIELD OPERATIONS	824,475	745,092	889,144
2300 POLICE ADMINISTRATION	-	-	-
2500 FIRE ADMINISTRATION	11,930	2,650	2,500
2525 FIRE OPERATIONS	749,373	735,908	717,856
2550 FIRE PREVENTION	37,479	41,550	37,050
3100 PLANNING	109,170	50,949	141,683
3200 BUILDING INSPECTION	264,428	185,270	371,808
4100 RECREATION	11,045	11,375	9,000
4200 SENIOR CITIZENS - CITIZENS	111	250	240
4300 CULTURAL ARTS	28,079	28,000	28,000
4500 SENIOR CENTER - NUTRITION	13,876	6,000	4,000
4700 RECREATION-SPORTS	6,839	23,200	21,900
5100 PUBLIC WORKS-ENGINEERING	55,291	36,475	52,941
5300 PUBLIC WORKS-PARKS	31,605	30,000	30,000
9900 GENERAL-NON DEPARTMENT	-	-	-
	<u>17,253,372</u>	<u>14,664,577</u>	<u>16,645,939</u>
Expenditures			
0000 DEPT. 0000	107,500	48,247	86,977
1100 CITY COUNCIL	103,692	111,010	168,241
1200 CITY ATTORNEY	108,941	120,000	200,000
1300 CITY MANAGER	314,831	333,892	413,698
1400 HUMAN RESOURCES	434,291	243,450	433,972
1500 ECONOMIC DEVELOPMENT	81,552	175,476	178,809
1600 FINANCE - GENERAL ACCOUNTING	609,312	638,285	690,468
1700 CITY CLERK	303,488	334,370	312,037
2100 POLICE SUPPORT	1,955,549	1,342,714	1,946,629
2200 POLICE FIELD OPERATIONS	4,291,319	4,707,685	4,487,649
2300 POLICE ADMINISTRATION	289,075	233,834	225,788
2500 FIRE ADMINISTRATION	364,356	343,890	348,413
2525 FIRE OPERATIONS	2,979,103	2,778,738	3,048,719
2550 FIRE PREVENTION	206,287	229,708	246,476
3100 PLANNING	410,422	317,428	418,596
3200 BUILDING INSPECTION	322,223	389,161	633,383
4100 RECREATION	281,042	252,307	403,387
4200 SENIOR CITIZENS - CITIZENS	74,373	87,806	73,855
4300 CULTURAL ARTS	118,442	119,342	128,270
4500 SENIOR CENTER - NUTRITION	97,835	92,651	103,244
4700 RECREATION-SPORTS	61,249	70,600	75,190
5100 PUBLIC WORKS-ENGINEERING	192,078	169,249	290,876
5300 PUBLIC WORKS-PARKS	801,288	909,731	1,074,518
9900 GENERAL-NON DEPARTMENT	390,388	668,443	656,744
	<u>14,898,636</u>	<u>14,718,017</u>	<u>16,645,939</u>
Net Gain/Loss	2,354,736	(53,440)	-

Approved Budget Fiscal Year 2021-22

Dept: 0000

Fund: 100 - GENERAL FUND		FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues				
Dept: 0000				
400.000.000	TAXES-SECURED CURRENT	1,738,917	1,803,185	1,867,194
400.000.001	RDA ADMIN FEE	-382,144	-382,143	-385,890
400.100.000	VLF IN LIEU OF PROPERTY TAX	2,096,189	2,096,182	2,188,082
400.200.000	ROPS (PROPERTY TAXES)	164,139	180,000	180,000
401.000.000	TAXES-UNSECURED CURRENT	83,459	83,000	83,000
402.000.000	TAXES-PRIOR YEAR	2,809	5,000	1,000
403.000.000	TAXES-SUPPLEMENTAL	41,739	34,000	24,044
404.000.000	TAXES-REAL PROPERTY TRANSFER	45,364	34,000	43,000
410.000.000	SALES & USE TAX	7,794,554	5,507,747	7,416,330
413.000.000	MOTOR VEHICLE IN-LIEU TAX	19,822	10,000	18,000
417.000.000	HOMEOWNER'S EXEMPTION	17,786	9,000	7,000
430.000.000	FRANCHISE FEE-CABLE TV	77,139	95,000	78,000
430.100.000	FRANCHISE FEE-CAL WATER	113,231	160,000	120,000
431.000.000	FRANCHISE FEE-SKF	158,517	165,000	165,000
432.000.000	FRANCHISE FEE-PGE	149,897	155,000	153,492
432.050.000	FRANCHISE FEE-SO CAL GAS	6,988	6,000	6,000
434.000.000	FRANCHISE FEE-GARB RESIDENTIAL	208,010	216,333	226,611
434.010.000	FRANCHISE FEE-GARB COMMERCIAL	183,513	188,596	185,509
434.020.000	FRANCHISE FEE-GARB EDUCATION	5,684	5,600	5,600
434.030.000	FRANCHISE FEE-ADMIN FEE	8,972	8,900	8,900
435.000.000	TRANSIENT OCCUPANCY TAX	382,830	192,989	347,907
440.000.000	BUSINESS LICENSE-TAX	186,969	142,000	83,702
440.200.000	BUSINESS LICENSE-ADMIN FEE	40,614	31,000	20,020
448.000.000	YARD SALE PERMITS	9,356	10,000	5,500
470.000.000	INTEREST INCOME	104,952	60,000	60,000
472.015.000	CELL TOWER RENTAL	19,350	19,350	19,350
475.200.000	CAL WATER REIMBURSEMENT	3,530	1,000	1,000
482.010.000	MISCELLANEOUS REVENUE	23,872	16,000	11,000
490.220.000	OPERATING TRANSFERS IN	1,624,961	1,817,000	1,292,316
Total Revenues		14,931,019	12,669,739	14,231,667
Expenditures				
Dept: 0000				
791.000.000	TRANSFER OUT	107,500	48,247	86,977
Total Expenditures		107,500	48,247	86,977
Grand Total:		14,823,519	12,621,492	14,144,690

City Council

Mission

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

Services

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

Accomplishments for FYs 2020-21

- Supported public safety in filling positions and making equipment and capital investments in the Police and Fire Departments.
- Supported Community development by filling the Community Development Director position
- Approved development and beautification projects, programs and grants to further development and increase property values in Selma and encourage business opportunities.
- Established new Council priorities and provided direction for budget development.
- Hired Acting Counsel, Interim Counsel, and General Counsel.
- Declared local emergency for COVID-19 and led community in effort to minimize the spread of the virus.

Objectives for FY 2021-22

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

Approved Budget Fiscal Year 2021-22
Dept: 1100 CITY COUNCIL

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 1100 CITY COUNCIL			
500.120.000 SALARIES-PART TIME	18,198	18,000	18,000
510.210.000 FICA	1,151	1,138	1,138
510.215.000 MEDICARE	269	265	265
510.220.000 HEALTH INSURANCE-EMPLOYER	20,498	55,800	55,800
510.225.000 LIFE INSURANCE	1,462	1,475	1,475
510.230.000 UNEMPLOYMENT INSURANCE	0	92	92
510.236.000 CELL PHONE STIPEND	369	360	360
600.120.000 POSTAGE	56	0	0
600.210.000 PUBLICATIONS	435	500	0
600.250.000 SUPPLIES	628	500	500
600.300.000 UNIFORM EXPENSE	0	0	1,125
600.400.000 PROFESSIONAL SERVICES	33,763	1,000	38,500
610.900.000 MEMBERSHIP & DUES	10,906	11,000	11,750
610.920.000 TRAVEL, CONFERENCE & MEETING	6,941	10,000	10,000
620.200.000 BUILDING-INTERNAL CHARGE	8,052	9,414	13,318
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	964	1,466	1,359
620.600.000 DATA PROCESSING-INTERNAL CHARG	0	0	14,559
Total Expenditures	103,692	111,010	168,241
Grand Total:	-103,692	-111,010	-168,241

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 2020- 21

- Provided advice and guidance in connection with actions taken by City Council and City Commissions.
- Assisted City Staff in development of resolutions, ordinances and other actions to be taken by the City Council or Commission members and advised City officials and employees on legal matters effecting the City of Selma.

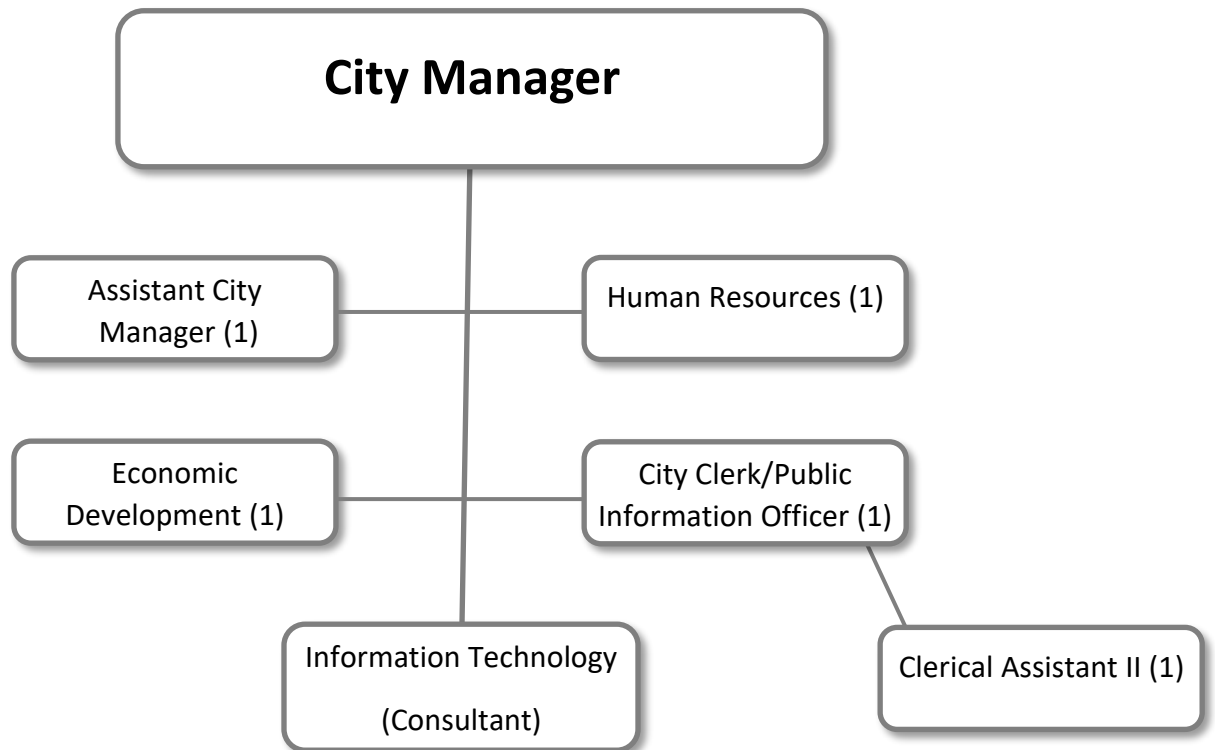
Objectives for FY 2021-22

- 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.

Approved Budget Fiscal Year 2021-22
Dept: 1200 CITY ATTORNEY

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 1200 CITY ATTORNEY			
600.400.100 LEGAL FEES	108,941	120,000	200,000
Total Expenditures	108,941	120,000	200,000
Grand Total:	-108,941	-120,000	-200,000

Administration Department Organization Chart



City Manager

Mission

The City Manager reports to the City Council, is responsible for the day-today operations of the City and provides the Council with recommendations for policies that will guide the city with sound direction. The City Manager administers the policies developed by the council and works with each department to ensure that the policies are carried out.

Services

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

Accomplishments for FY 2020-21

- Through the budget process assessed organizational needs and Council priorities.
- Hired Community Development Director to oversee Building and Planning Department
- Along with Executive Team, led COVID-19 response team and City activities to address impacts of pandemic.
- Along with Construction Project Manager and staff, started process to develop 28 acre park

Objectives for FY 2021-22

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

City Manager

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Meet with all Management on a quarterly basis to discuss progress on goals, opportunities for collaboration and improvement, and other areas of common concerns	Quarterly	Quarterly	Quarterly
Improve upon biweekly report to Mayor & City Council	Every other Friday reporting	Approximately biweekly	Every other Friday reporting
Implement quarterly progress report to City Council on its priorities.	Quarterly	Quarterly	Quarterly

Approved Budget Fiscal Year 2021-22
Dept: 1300 CITY MANAGER

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 1300 CITY MANAGER			
500.110.000 SALARIES-FULL TIME	175,555	178,544	177,597
500.150.000 DEFERRED COMPENSATION	10,119	10,008	5,004
510.210.000 FICA	8,547	12,155	11,554
510.215.000 MEDICARE	2,804	2,843	2,702
510.220.000 HEALTH INSURANCE-EMPLOYER	16,649	18,600	9,300
510.225.000 LIFE INSURANCE	299	295	148
510.230.000 UNEMPLOYMENT INSURANCE	839	980	932
510.236.000 CELL PHONE STIPEND	1,536	1,500	750
510.237.000 CAR ALLOWANCE	6,143	6,000	3,000
520.310.000 PERS-EMPLOYER	52,063	54,142	57,183
600.250.000 SUPPLIES	1,962	0	0
600.400.000 PROFESSIONAL SERVICES	13	2,000	101,000
610.900.000 MEMBERSHIP & DUES	625	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	4,191	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	1,608	1,883	2,664
620.300.000 INSURANCE-INTERNAL CHARGE	27,648	35,117	31,224
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	192	293	272
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,038	3,532	4,368
Total Expenditures	314,831	333,892	413,698
Grand Total:	-314,831	-333,892	-413,698

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 2020-21

- Updated Personnel Rules and Regulations manual.
- Continue to seek the most qualified and appropriate personnel to fill new and vacant positions.
- Continue to strive to shorten recruitment process and improve recruitment response.
- Continue to monitor and address issues of affordability and availability of health, dental, vision, life insurance and other benefits.
- Review and analyze policies and procedures and update as needed.
- Provided department heads and supervisors' resources and support regarding personnel actions.

Objectives for FY 2021-22

- Continue to recruit and retain a diverse workforce to meet the needs of the City.
- Continue talent development and providing timely performance management by providing resources and support to Department Heads.
- Continue to build relationships with Department Heads and Management to improve employee relations.
- Implement new HR software.
- Continue to establish Employee Recognition Program.
- Improve Network with CSJVRMA's members and staff by attending events.

Human Resources

Performance Measures	FY 2020-21 Target	FY 2020 -21 Estimated Actuals	FY 2021-22 Target
Average number of days to complete recruitment process	45	64	44
Percentage of new employees completing probationary period	95%	90%	95%
Percentage of Turnover			
Voluntary	4.5%	3.0%	4.55%
Involuntary	2.8%	3.0%	4.55%
Retirement	2.8%	1.0%	4.55%

Approved Budget Fiscal Year 2021-22
Dept: 1400 HUMAN RESOURCES

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 1400 HUMAN RESOURCES			
500.110.000 SALARIES-FULL TIME	77,970	75,144	81,216
500.130.000 SALARIES-OVERTIME	2,128	1,704	734
500.135.000 SAL-S/L INCENT & VAC CASH OUT	17,934	0	0
500.150.000 DEFERRED COMPENSATION	288	2,100	2,100
510.210.000 FICA	6,328	5,118	5,434
510.215.000 MEDICARE	1,480	1,197	1,271
510.220.000 HEALTH INSURANCE-EMPLOYER	5,129	3,600	3,600
510.225.000 LIFE INSURANCE	273	266	266
510.230.000 UNEMPLOYMENT INSURANCE	544	413	438
520.310.000 PERS-EMPLOYER	35,777	5,956	6,313
600.120.000 POSTAGE	302	250	200
600.200.000 ADVERTISING	12,616	7,000	6,000
600.250.000 SUPPLIES	422	650	450
600.400.000 PROFESSIONAL SERVICES	74,444	9,300	40,000
600.400.100 LEGAL FEES	168,261	100,000	250,000
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICA	6,651	5,500	5,500
610.900.000 MEMBERSHIP & DUES	0	0	150
610.915.000 TRAINING & EDUCATION	1,000	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	826	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	1,608	1,883	2,664
620.300.000 INSURANCE-INTERNAL CHARGE	16,080	15,544	10,452
620.500.000 GEN OVH/OFF EXP-INTERNAL CHA	192	293	272
620.600.000 DATA PROCESSING-INTERNAL CHA	4,038	3,532	2,912
700.250.000 EQUIPMENT - SOFTWARE	0	0	10,000
Total Expenditures	434,291	243,450	433,972
Grand Total:	-434,291	-243,450	-433,972

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 2020-21

- Major business retention effort in response to the pandemic including two rounds of business grants for a total of \$225,000.
- Implementation of a community e-gift card program.
- Distribution of PPE, resources and information to residents and businesses.
- Supported the facilitation between the Fresno County Department of Public Health and others to establish COVID testing and vaccination sites.
- Development and implementation of the #CoverUpToOpenUp marketing campaign for public health awareness and business support.
- Continue work on coordinating downtown zoning overlay district to allow for housing and mixed use projects.
- Development and implementation of the Downtown Façade Improvement Revolving Loan.
- 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,

Economic Development

- Active Transportation grants
- Community Power Resiliency Allocation Program
- Other department specific grants both COVID and non-COVID related.

Objectives for FY 2021-22

- Increase support to the Downtown Business District.
- Attract new businesses to existing vacant properties.
- Evaluate needs of Selma Business Community and promote incentives to support their expansion and attraction of new businesses.
- Continue to facilitate development projects and funding opportunities.
- Increase marketing and visibility of the city to potential investors.
- Assist in facilitation of key development projects, which may include substantial grant applications.

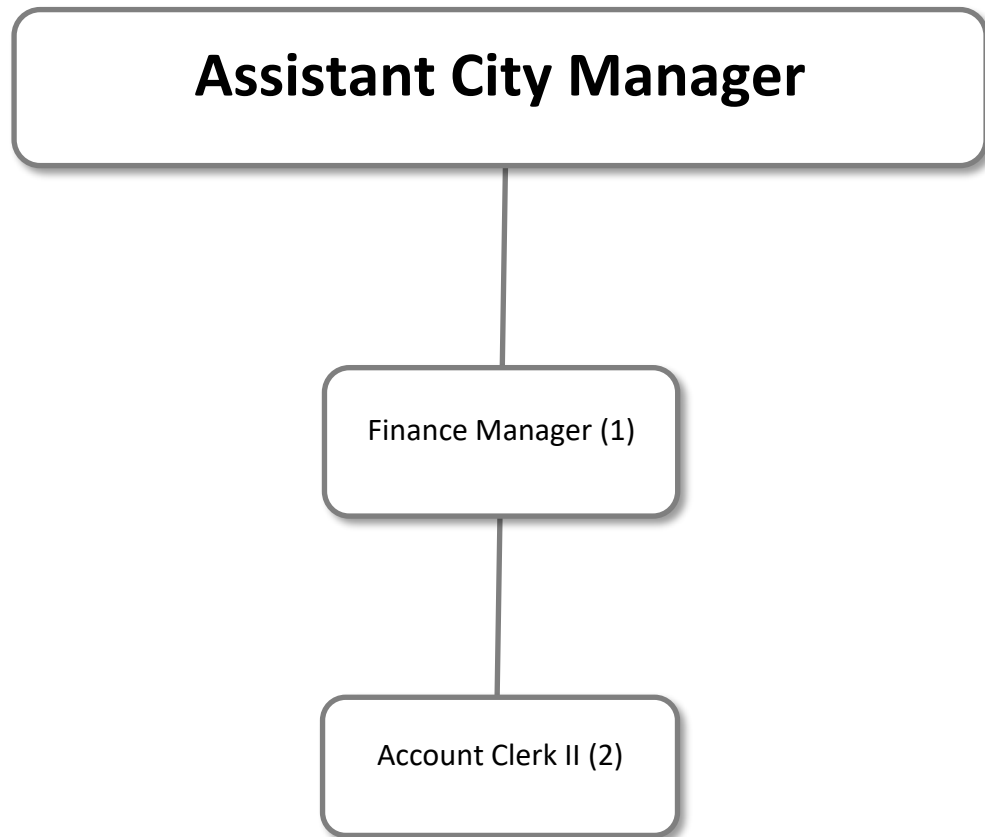
Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Annual Sales Tax Revenue*	5,507,747	7,498,224	7,416,330
Annual Transit Occupancy Tax*	192,989	337,104	347,907
Annual Secured Property Tax*	1,803,185	1,886,458	1,867,194

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

Approved Budget Fiscal Year 2021-22
Dept: 1500 ECONOMIC DEVELOPMENT

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 1500 ECONOMIC DEVELOPMENT			
500.110.000 SALARIES-FULL TIME	20,881	62,595	66,344
500.130.000 SALARIES-OVERTIME	305	903	1,196
500.150.000 DEFERRED COMPENSATION	681	2,100	2,100
510.210.000 FICA	1,288	4,112	4,362
510.215.000 MEDICARE	301	962	1,020
510.220.000 HEALTH INSURANCE-EMPLOYER	1,597	18,600	18,600
510.225.000 LIFE INSURANCE	53	266	266
510.230.000 UNEMPLOYMENT INSURANCE	52	332	352
510.236.000 CELL PHONE STIPEND	227	720	720
520.310.000 PERS-EMPLOYER	1,584	4,986	5,185
600.215.000 PROMOTIONAL PUB ED	0	0	1,000
600.250.000 SUPPLIES	235	300	300
600.400.000 PROFESSIONAL SERVICES	38,500	42,000	42,000
610.900.000 MEMBERSHIP & DUES	13,621	14,108	14,108
610.920.000 TRAVEL, CONFERENCE & MEETING	13	6,500	3,500
620.200.000 BUILDING-INTERNAL CHARGE	0	1,883	2,664
620.300.000 INSURANCE-INTERNAL CHARGE	0	11,284	10,452
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	48	293	272
620.600.000 DATA PROCESSING-INTERNAL CHARG	2,166	3,532	4,368
Total Expenditures	81,552	175,476	178,809
Grand Total:	-81,552	-175,476	-178,809

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 2020-21

- Complete two cohort graduations for Central Valley Training Center program.
- Transfer first allocation to 115 Trust per fiscal policy
- Completed multiple State and Local financial reports in a timely manner
- Successfully completed the fiscal year 2019-20 Financial Audit with no findings.

Objectives for FY 2021-22

- Update Purchasing Policy to streamline procedures and purchasing authorities
- Adopt and implement new User Fee Study
- Perform random Transient Occupancy Tax audits to multiple locations

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Growth in General Fund fiscal reserve	5%	10%	5%
Completion date of Financial Audit and Statements	January 15 th	January 30 th	January 15 th

Approved Budget Fiscal Year 2021-22
Dept: 1600 FINANCE - GENERAL ACCOUNTING

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
441.000.000 ANIMAL LICENSES	5,949	5,500	5,500
475.000.000 REIMBURSEMENTS	6,000	0	0
481.000.000 RETURN CHECK CHARGE	150	150	100
482.010.000 MISCELLANEOUS REVENUE	5,913	71,469	50,000
Total Revenues	18,012	77,119	55,600
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	184,061	201,608	210,831
500.130.000 SALARIES-OVERTIME	0	692	1,387
500.150.000 DEFERRED COMPENSATION	3,054	3,750	4,950
510.210.000 FICA	11,305	12,825	3,215
510.215.000 MEDICARE	2,644	3,000	3,215
510.220.000 HEALTH INSURANCE-EMPLOYER	54,773	55,800	55,800
510.225.000 LIFE INSURANCE	813	798	813
510.230.000 UNEMPLOYMENT INSURANCE	845	1,034	1,109
510.236.000 CELL PHONE STIPEND	837	810	810
510.237.000 CAR ALLOWANCE	0	0	3,750
520.310.000 PERS-EMPLOYER	54,395	70,706	79,589
600.100.000 OFFICE SUPPLIES	15,371	20,000	20,000
600.120.000 POSTAGE	3,872	3,000	3,200
600.131.000 BANK SERVICE FEES	19,516	25,000	25,000
600.200.000 ADVERTISING	0	450	450
600.201.000 BAD DEBT	12,080	2,000	2,000
600.210.000 PUBLICATIONS	0	200	200
600.250.000 SUPPLIES	2,901	3,000	1,300
600.400.000 PROFESSIONAL SERVICES	107,007	103,150	128,650
600.401.900 PEST CONTROL	1,920	1,920	1,920
610.900.000 MEMBERSHIP & DUES	15,530	15,420	31,000
610.915.000 TRAINING & EDUCATION	140	1,300	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	3,384	5,000	5,000
620.200.000 BUILDING-INTERNAL CHARGE	6,444	7,531	10,654
620.300.000 INSURANCE-INTERNAL CHARGE	47,616	39,147	38,400
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	772	1,172	1,087
620.600.000 DATA PROCESSING-INTERNAL CHARG	21,904	15,893	13,103
630.100.000 TELEPHONE	3,771	3,944	4,148
630.200.000 GAS & ELECTRIC	30,260	34,648	33,605
630.300.000 WATER	2,278	2,581	2,235
630.400.000 SEWER	464	483	502
630.500.000 ALARM	1,355	1,423	1,545
Total Expenditures	609,312	638,285	690,468
Grand Total:	-591,300	-561,166	-634,868

City Clerk

Mission

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

Services

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

Accomplishments for FY 2020-21

- Prepared and published 28 City Council agendas and packets.
- Ensured that the online streaming of City Council meetings was posted accurately and in a timely fashion for the purpose of transparency and community engagement.
- Modified public meetings in response for COVID-19.

Objectives for FY 2021-22

- Respond to the diverse legislative needs of the City Council, staff, and the community in a timely and effective manner.
- Utilize updated technology to enhance access of legislative items, such as agendas, reports, ordinances, resolutions, minutes, and video streaming.
- Encourage and assist with online filing of annual statements in compliance with the Fair Political Practices Commission (FPPC) requirements.
- Lead the agenda management process and records management program promoting transparency, accountability, and effective service delivery.
- Maintain a public records tracking system to streamline recording, tracking, and answering public records requests.
- Coordinate the Redistricting process, post Census population updates.

City Clerk

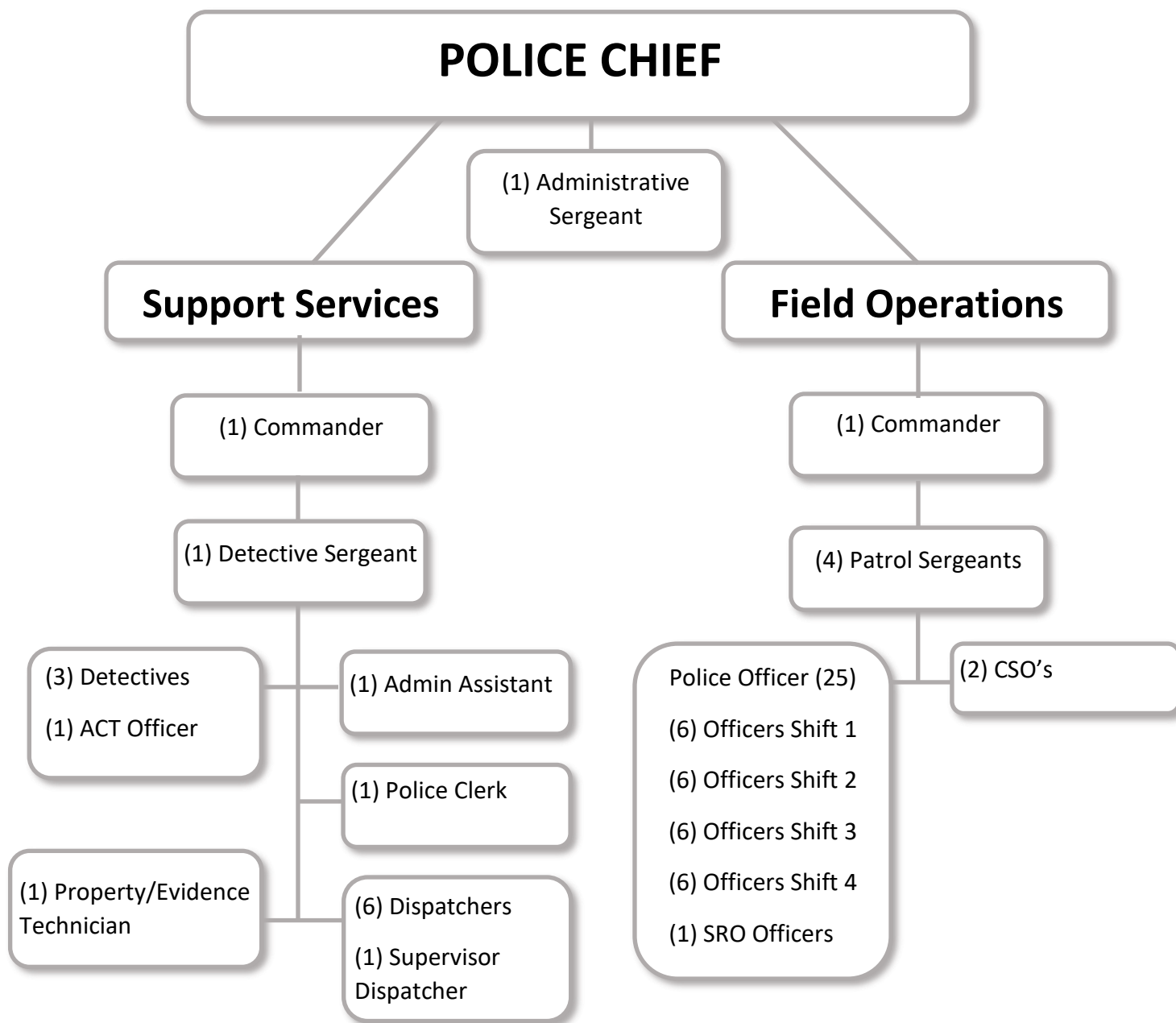
Performance Measures	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target
Resolutions & Ordinances	80	62	65
Public Engagement & Transparency	70 Registered agenda requestors 300 Social Media Followers	83 Registered agenda requestors 889 Social Media Followers	100 Registered agenda requestors 1,000 Social Media Followers
Council minutes written and posted annually	27	30	32

Approved Budget Fiscal Year 2021-22

Dept: 1700 CITY CLERK

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 1700 CITY CLERK			
500.110.000 SALARIES-FULL TIME	126,409	132,988	128,901
500.130.000 SALARIES-OVERTIME	5,902	6,158	6,256
500.135.000 SAL-S/L INCENT & VAC CASH OUT	11,767	4,825	3,495
500.150.000 DEFERRED COMPENSATION	2,125	3,300	3,300
510.210.000 FICA	9,153	9,354	9,024
510.215.000 MEDICARE	2,141	2,188	2,111
510.220.000 HEALTH INSURANCE-EMPLOYER	26,293	22,200	22,200
510.225.000 LIFE INSURANCE	575	590	561
510.230.000 UNEMPLOYMENT INSURANCE	602	754	728
520.310.000 PERS-EMPLOYER	75,746	98,648	60,174
600.120.000 POSTAGE	7	0	0
600.210.000 PUBLICATIONS	5,152	5,000	5,000
600.215.000 PROMOTIONAL PUB ED	0	1,000	1,000
600.250.000 SUPPLIES	24	0	0
600.400.000 PROFESSIONAL SERVICES	512	5,000	21,000
600.470.000 SOFTWARE LICENSE AGREEMENTS	700	500	500
610.900.000 MEMBERSHIP & DUES	65	350	350
610.915.000 TRAINING & EDUCATION	0	3,000	3,000
610.920.000 TRAVEL, CONFERENCE & MEETING	36	2,000	2,000
620.200.000 BUILDING-INTERNAL CHARGE	3,216	3,766	5,327
620.300.000 INSURANCE-INTERNAL CHARGE	24,600	25,100	30,744
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	386	586	543
620.600.000 DATA PROCESSING-INTERNAL CHARG	8,077	7,063	5,823
Total Expenditures	303,488	334,370	312,037
Grand Total:	-303,488	-334,370	-312,037

Selma Police Department Organizational Chart



Police Support

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance.

- Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department.
- Promote teamwork and professional development.
- Prevent citizens from becoming crime victims, or from injury in a traffic collision.
- Continually work to improve our professional performance.

Services

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

Accomplishments for FY 2020-21

- Maintained full staffing and operations to public through covid-19 pandemic
- Conducted / assisted in several Multi- agency Operations
- Successfully Investigated and solved multiple high profile cases
- Streamlined efforts with the Operations Division to provide better all-around services to the community
- Participated in Multi-agency Detectives meetings to share local crime trends

Objectives for FY 2021-2022

- Expand the Investigations Unit in order to be more proactive with enforcement
- Participate in Multi-Agency, Parole, Probation, Warrant Operations
- Create a “Warrant Service Team”

Police Support

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Enter of firearms seized in NIBIN	100%	60%	100%
Investigation Case review	Weekly	Bi-Weekly	Weekly
Regional Detective meeting	Monthly	Quarterly	Monthly
Evidence Destruction	Bi-Annual	Annual	Bi-Annual

Approved Budget Fiscal Year 2021-22
Dept: 2100 POLICE SUPPORT

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 2100 POLICE SUPPORT			
455.400.000 LIVE SCAN	4,797	10,000	5,000
455.410.000 FINGERPRINT/RECORD CHECK	799	1,000	200
457.000.000 SUSO SRO CONTRACT	143,718	0	47,350
457.100.000 SUSO SRO OT	3,692	0	0
459.100.000 REPORT CHARGES	5,805	8,000	0
475.000.000 REIMBURSEMENTS	1,258	1,500	0
482.010.000 MISCELLANEOUS REVENUE	21	500	0
484.000.000 WITNESS FEES	550	0	0
Total Revenues	160,640	21,000	52,550
Expenditures			
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	728,181	404,866	815,729
500.116.000 COURT STANDBY	2,034	1,743	1,427
500.117.000 COURT APPEARANCE	274	958	455
500.120.000 SALARIES-PART TIME	8,086	0	0
500.130.000 SALARIES-OVERTIME	24,103	10,370	23,296
500.130.002 SPECIAL EVENT OT	2,608	860	2,576
500.130.003 GRANT HRS	-82	0	0
500.130.100 MINIMUM STAFFING OT	15,063	6,417	7,373
500.130.200 RANGE OT	1,051	2,107	2,311
500.130.300 TRAINING OT	2,369	1,890	6,223
500.130.400 CALL BACK OT	17,654	9,167	19,658
500.130.500 HOLD OVER OT	4,099	3,114	9,554
500.134.000 HOLIDAY PAY	19,057	6,681	25,367
500.135.000 SAL-S/L INCENT & VAC CASH OUT	30,468	8,010	8,947
500.150.000 DEFERRED COMPENSATION	8,100	5,700	11,550
510.210.000 FICA	52,722	28,815	58,363
510.215.000 MEDICARE	12,330	6,738	13,650
510.220.000 HEALTH INSURANCE-EMPLOYER	230,460	130,200	269,700
510.225.000 LIFE INSURANCE	3,517	1,760	3,816
510.230.000 UNEMPLOYMENT INSURANCE	3,808	2,322	4,707
510.235.000 UNIFORM ALLOWANCE	8,043	5,500	8,100
510.236.000 CELL PHONE STIPEND	3,326	2,880	3,240
520.310.000 PERS-EMPLOYER	274,456	177,053	261,045
600.120.000 POSTAGE	2,016	2,500	2,500
600.210.000 PUBLICATIONS	534	500	0
600.250.000 SUPPLIES	20,471	20,550	20,000
600.300.000 UNIFORM EXPENSE	0	1,200	1,000
600.350.000 PAGER, RADIOS, ETC	2,592	22,000	0
600.400.000 PROFESSIONAL SERVICES	41,945	60,000	73,435
600.401.900 PEST CONTROL	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	63,664	47,000	47,000
610.900.000 MEMBERSHIP & DUES	1,872	1,500	1,500
610.910.000 TRAINING-POST	7,113	10,000	10,000
610.915.000 TRAINING & EDUCATION	6,536	2,000	2,000
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	51,000	36,551	29,405
620.200.000 BUILDING-INTERNAL CHARGE	15,433	19,309	34,050
620.300.000 INSURANCE-INTERNAL CHARGE	190,460	178,776	93,047
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	3,181	4,983	4,619
620.600.000 DATA PROCESSING-INTERNAL CHARGE	71,592	65,337	29,117
630.100.000 TELEPHONE	9,208	9,874	9,041
630.200.000 GAS & ELECTRIC	14,699	39,957	28,589
630.300.000 WATER	830	828	1,507
630.400.000 SEWER	232	241	251
630.500.000 ALARM	264	277	301
Total Expenditures	1,955,549	1,342,714	1,946,629
Grand Total:	-1,794,909	-1,321,714	-1,894,079

Police Field Operations

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance.

- Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department
- Promote teamwork and professional development
- Prevent citizens from becoming crime victims, or from injury in a traffic collision
- Continually work to improve our professional performance

Services

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

Accomplishments for FY 2020-21

- Increased numbers of officers for each shift from four to six
- Respond to 26,351 calls for service annually.
- Moved into the new Police Department and operating at 60% capacity
- Addressed enforcement and outreach for homeless issues
- Conducted Vehicle Abatement detail
- Promoted one Commander, three Sergeants and three Field Training Officers

Objectives for FY 2021-22

- Deploy law enforcement resources in the most efficient and effective manner
- Reduce Part 1 crimes
- Conduct police community oriented events to build trust with the community
- Gang eradication through extensive, proactive multi-agency interaction and collaboration
- Enhance DUI and traffic enforcement
- Operate the communications center at the new Police Department at 100% capacity
- Fill all sworn police officer vacancies
- Deploy two motor officers to address traffic related issues

Police Field Operations

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
DUI Enforcement Operations	Quarterly	Bi-Annual	Quarterly

**Approved Budget Fiscal Year 2021-22
Dept: 2200 POLICE FIELD OPERATIONS**

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 2200 POLICE FIELD OPERATIONS			
455.300.000 DUI-ACCIDENT/INCIDENT INVEST'N	9,806	8,000	9,000
455.320.000 TOWING FEES	13,720	10,000	15,000
455.550.000 SPECIAL EVENT	6,844	5,000	6,000
455.610.000 MISC VEHICLE INSPECT.	1,609	3,000	3,000
455.620.000 VEHICLE RELEASE PROCESSING	4,937	5,000	8,000
455.640.000 VEHICLE STORAGE FEE	17,578	8,000	18,000
461.000.000 COURT FINES	32,702	30,000	30,000
462.000.000 PARKING FINES	1,455	3,000	3,000
464.000.000 ADMIN CITATIONS	400	0	5,000
475.000.000 REIMBURSEMENTS	1,917	0	1,000
475.100.000 P.O.S.T. REIMBURSEMENTS	16,997	9,000	9,000
490.220.000 OPERATING TRANSFERS IN	716,510	664,092	782,144
Total Revenues	824,475	745,092	889,144
Expenditures			
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,637,912	1,981,426	1,771,996
500.110.100 OFFICER IN CHARGE	3,851	496	962
500.116.000 COURT STANDBY	13,636	10,511	15,100
500.117.000 COURT APPEARANCE	5,425	5,888	8,315
500.120.000 SALARIES-PART TIME	18,211	0	0
500.130.000 SALARIES-OVERTIME	62,745	48,503	69,047
500.130.002 SPECIAL EVENT OT	9,212	10,284	9,751
500.130.003 GRANT HRS	-243	0	0
500.130.100 MINIMUM STAFFING OT	48,737	39,469	23,023
500.130.200 RANGE OT	6,030	8,096	19,936
500.130.300 TRAINING OT	17,759	13,357	16,745
500.130.400 CALL BACK OT	22,944	17,954	28,014
500.130.500 HOLD OVER OT	33,511	19,892	28,242
500.130.600 ON CALL	0	0	1,000
500.134.000 HOLIDAY PAY	60,631	62,535	65,151
500.135.000 SAL-S/L INCENT & VAC CASH OUT	31,248	36,507	19,804
500.150.000 DEFERRED COMPENSATION	17,090	21,300	18,300
510.210.000 FICA	120,628	142,164	130,184
510.215.000 MEDICARE	28,211	33,249	30,446
510.220.000 HEALTH INSURANCE-EMPLOYER	427,523	587,400	539,400
510.225.000 LIFE INSURANCE	6,062	7,793	6,647
510.230.000 UNEMPLOYMENT INSURANCE	8,044	11,466	10,499
510.235.000 UNIFORM ALLOWANCE	29,586	28,500	28,400
510.236.000 CELL PHONE STIPEND	4,847	5,760	4,320
510.238.000 PHYS FIT REIMBURSEMENT	150	300	0
520.310.000 PERS-EMPLOYER	462,902	521,708	443,043
600.120.000 POSTAGE	0	500	500
600.250.000 SUPPLIES	59,115	27,700	61,100
600.251.000 INVESTIGATIVE SERVICES EXPENSE	1,143	0	2,000
600.300.000 UNIFORM EXPENSE	0	0	2,250
600.350.000 PAGER, RADIOS, ETC	3,902	500	5,000
600.375.000 EQUIPMENT REPAIRS	149	500	1,000
600.400.000 PROFESSIONAL SERVICES	156,387	106,000	132,363
600.400.500 LAB SERVICES	850	4,000	5,000
600.400.700 ANIMAL CARE COSTS	350	2,100	2,500
600.401.900 PEST CONTROL	180	180	180
600.475.000 MAINTENANCE AGREEMENTS	312	0	0
610.900.000 MEMBERSHIP & DUES	1,000	2,000	2,500
610.910.000 TRAINING-POST	9,610	20,000	10,000
610.915.000 TRAINING & EDUCATION	12,377	10,000	15,000
610.920.000 TRAVEL, CONFERENCE & MEETING	19	0	0
620.100.000 FLEET-INTERNAL CHARGE	273,516	237,578	229,358
620.200.000 BUILDING-INTERNAL CHARGE	16,152	19,309	34,050
620.300.000 INSURANCE-INTERNAL CHARGE	358,272	340,296	424,125
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	5,424	8,207	7,880
620.600.000 DATA PROCESSING-INTERNAL CHARG	102,919	90,059	103,367
630.100.000 TELEPHONE	22,341	23,305	25,133
630.200.000 GAS & ELECTRIC	14,699	39,957	28,589
630.300.000 WATER	830	828	1,507
630.400.000 SEWER	232	241	251
630.500.000 ALARM	264	277	301
630.700.000 INTERNET	460	0	0
700.200.000 EQUIPMENT	68,045	0	0
700.400.000 LEASE PURCHASE DEBT PAYMENT	105,369	106,000	105,370
Total Expenditures	4,291,319	4,654,095	4,487,649
Grand Total:	-3,466,844	-3,909,003	-3,598,505

Police Administration

Mission

The mission of the Selma Police Department is to serve and protect all citizens in a respectful, compassionate and professional manner while providing the utmost in human dignity in every circumstance.

- Form strong community partnerships to enhance the trust of the citizens of Selma in its Police Department.
- Promote teamwork and professional development.
- Prevent citizens from becoming crime victims, or from injury in a traffic collision.
- Continually work to improve our professional performance.

Services

- Direct Department Operations.
- Facilitate Personnel recruitment.
- Facilitate Department-Wide Personnel Training.
- Promote Community Engagement.

Accomplishments for FY 2020-21

- Full staffing in sworn positions.
- Dispatcher testing developed.
- Reinstitution of the Department's Volunteer Programs (VIPs & Explorers).

Objectives for FY 2021 -22

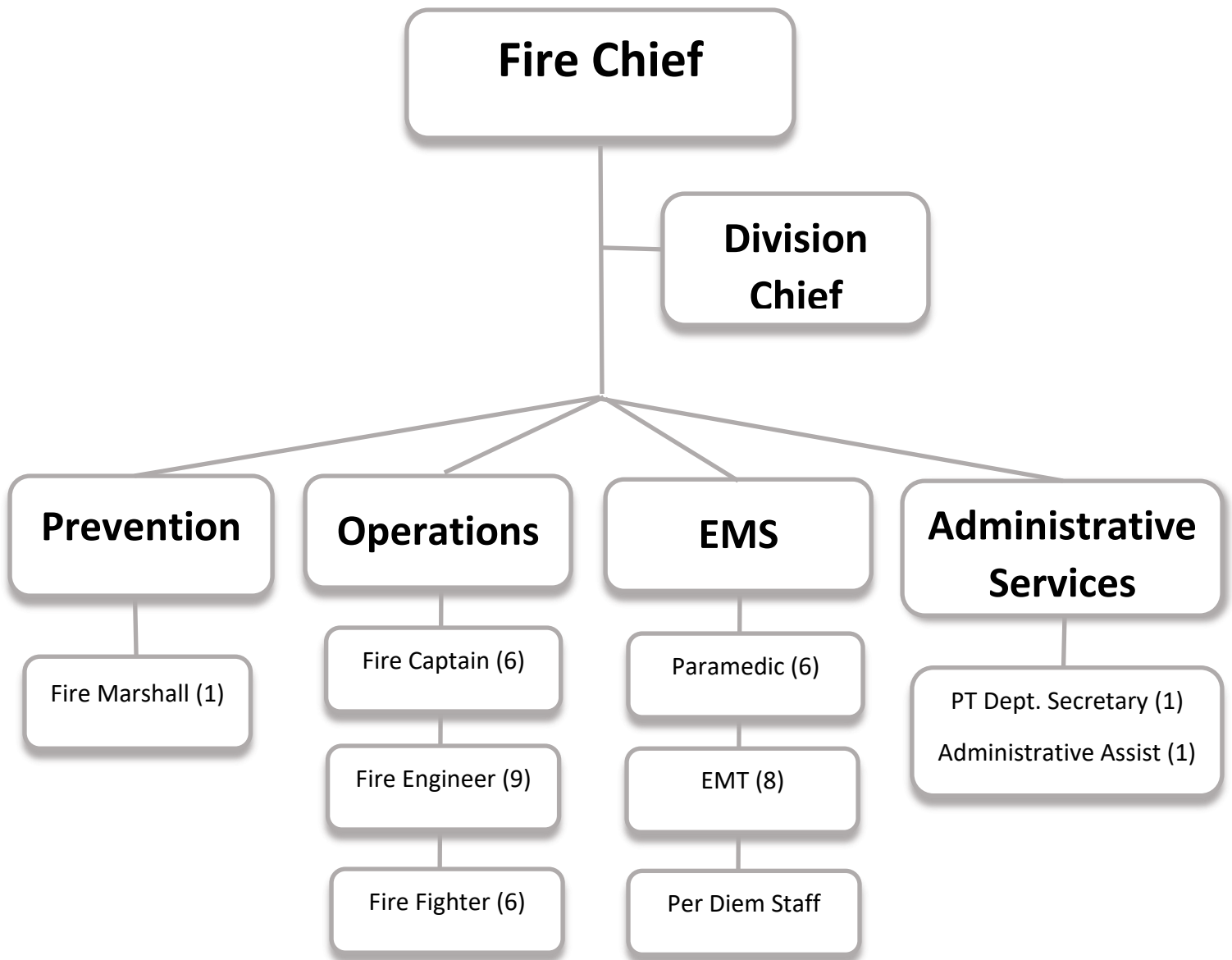
- Expand Reserve Officer Program.
- Promotions: Commander, Admin Sergeant, Dispatch Supervisor, Detective, School Resource Officer.
- Increase Non-Mandatory Training Opportunities.

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Reserve Program	10	3	10
Volunteer Programs	VIP – 30 Explorers - 10	VIP – 20 Explorer - 0	VIP – 25 Explorers - 10

Approved Budget Fiscal Year 2021-22
Dept: 2300 POLICE ADMINISTRATION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 2300 POLICE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	190,621	105,813	111,099
500.135.000 SAL-S/L INCENT & VAC CASH OUT	14,927	0	0
500.150.000 DEFERRED COMPENSATION	469	2,100	0
510.210.000 FICA	12,417	6,750	6,948
510.215.000 MEDICARE	2,979	1,579	1,625
510.220.000 HEALTH INSURANCE-EMPLOYER	11,376	18,600	18,600
510.225.000 LIFE INSURANCE	180	266	266
510.230.000 UNEMPLOYMENT INSURANCE	1,121	544	560
510.235.000 UNIFORM ALLOWANCE	514	1,000	1,000
510.236.000 CELL PHONE STIPEND	423	960	960
520.310.000 PERS-EMPLOYER	11,195	14,224	14,995
600.215.000 PROMOTIONAL PUB ED	634	1,000	1,000
600.250.000 SUPPLIES	20	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	0	25,000	25,000
610.900.000 MEMBERSHIP & DUES	440	0	0
610.915.000 TRAINING & EDUCATION	675	5,000	5,000
610.920.000 TRAVEL, CONFERENCE & MEETING	261	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	5,881
620.200.000 BUILDING-INTERNAL CHARGE	3,588	4,291	7,567
620.300.000 INSURANCE-INTERNAL CHARGE	24,264	31,731	17,376
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	242	586	543
620.600.000 DATA PROCESSING-INTERNAL CHARGE	6,057	5,298	4,368
Total Expenditures	289,075	233,834	225,788
Grand Total:	-289,075	-233,834	-225,788

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

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

Accomplishments for FY 2020-21

- Continued development of EMS Division with 24-hour ambulance
- Promoted 3 Engineers (Internal Promotion).
- Promoted 1 Captain (Vacancy).
- Purchased a new ladder truck

Objectives for FY 2021-22

- Add 1 new firefighter position.
- Purchase property for new fire station.
- Purchase 1 new staff vehicle.
- Add full-time administrative assistant position.

Approved Budget Fiscal Year 2021-22
Dept: 2500 FIRE ADMINISTRATION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 2500 FIRE ADMINISTRATION			
452.320.000 FIRST RESPONDER FEE	3,008	1,500	1,500
459.100.000 REPORT CHARGES	245	150	
459.400.000 FALSE ALARM	2,078	1,000	1,000
475.000.000 REIMBURSEMENTS	5,300	0	
482.040.000 STRUCTURE DEMOLITION	1,024	0	
484.000.000 WITNESS FEES	275	0	
Total Revenues	11,930	2,650	2,500
Expenditures			
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	82,103	85,571	101,179
500.120.000 SALARIES-PART TIME	20,826	27,043	13,824
500.135.000 SAL-S/L INCENT & VAC CASH OUT	245	0	0
500.150.000 DEFERRED COMPENSATION	1,561	1,575	1,875
510.210.000 FICA	6,501	7,114	7,280
510.215.000 MEDICARE	1,520	1,663	1,702
510.220.000 HEALTH INSURANCE-EMPLOYER	12,417	13,950	18,600
510.225.000 LIFE INSURANCE	244	243	310
510.230.000 UNEMPLOYMENT INSURANCE	444	574	587
510.235.000 UNIFORM ALLOWANCE	710	750	750
510.236.000 CELL PHONE STIPEND	530	540	540
520.310.000 PERS-EMPLOYER	28,746	25,706	36,181
600.120.000 POSTAGE	18	50	50
600.250.000 SUPPLIES	2,299	2,000	1,000
600.250.210 SUPPLIES FOR OTHER FIRE CLASS	114	500	0
600.300.000 UNIFORM EXPENSE	3,615	2,500	2,500
600.375.000 EQUIPMENT REPAIRS	647	750	0
600.400.000 PROFESSIONAL SERVICES	7,384	8,163	8,169
600.401.900 PEST CONTROL	120	120	120
600.402.000 DISPATCHING SERVICES	14,488	15,938	15,938
600.475.000 MAINTENANCE AGREEMENTS	7	35	0
610.900.000 MEMBERSHIP & DUES	0	1,000	1,000
610.915.000 TRAINING & EDUCATION	2,221	3,000	3,000
610.917.000 MEDIC CERTIFICATION	0	1,000	1,000
610.920.000 TRAVEL, CONFERENCE & MEETING	1,332	2,000	2,000
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	5,881
620.200.000 BUILDING-INTERNAL CHARGE	24,648	19,894	24,680
620.300.000 INSURANCE-INTERNAL CHARGE	43,380	17,109	18,708
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	386	586	543
620.600.000 DATA PROCESSING-INTERNAL CHARG	30,275	26,488	8,735
630.100.000 TELEPHONE	4,679	4,869	5,225
630.200.000 GAS & ELECTRIC	4,744	5,581	5,642
630.300.000 WATER	1,131	1,095	976
630.400.000 SEWER	232	241	251
630.500.000 ALARM	584	617	634
700.400.000 LEASE PURCHASE DEBT PAYMENT	59,533	59,533	59,533
Total Expenditures	364,356	343,890	348,413
Grand Total:	-352,426	-341,240	-345,913

Fire Operations

Mission

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

Services

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

Accomplishments for FY 2020-21

- Purchased a vehicle fire prop
- Assisted on multiple wildland incidents
- Assisted with hospital deployments during COVID pandemic
- Worked with Fresno City College Fire Academy on multiple training opportunities
- Established a Rescue Team

Objectives for FY 2021-22

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

Fire Operations

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Training Hours	240 per Firefighter	240 per Firefighter	240 per Firefighter
Maintain Response Efficiency	As Needed	2421	As Needed
Wildland Responses	As Needed	33	As Needed
Multi-Agency Training	6	2	6
Health and wellness	75% participation	76% participation	100% Participation

**Approved Budget Fiscal Year 2021-22
Dept: 2525 FIRE OPERATIONS**

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 2525 FIRE OPERATIONS			
482.010.000 MISCELLANEOUS REVENUE	82,510	100,000	100,000
490.220.000 OPERATING TRANSFERS IN	666,863	635,908	617,856
Total Revenues	749,373	735,908	717,856
Expenditures			
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	1,181,696	1,182,725	1,295,121
500.110.100 OFFICER IN CHARGE	175	0	0
500.110.200 FLSA	54,953	62,180	67,904
500.130.000 SALARIES-OVERTIME	37,713	18,528	15,640
500.130.002 SPECIAL EVENT OT	100,092	0	0
500.130.102 SPECIAL EVENT REIM.	-108,249	0	0
500.130.300 TRAINING OT	5,079	6,123	10,983
500.130.400 CALL BACK OT	3,069	0	0
500.134.000 HOLIDAY PAY	114,372	109,436	119,508
500.135.000 SAL-S/L INCENT & VAC CASH OUT	50,603	20,915	17,527
500.150.000 DEFERRED COMPENSATION	18,713	13,500	19,650
500.170.000 WORKERS COMPENSATION	5,874	0	0
510.210.000 FICA	95,961	88,088	96,430
510.215.000 MEDICARE	22,443	20,602	22,553
510.220.000 HEALTH INSURANCE-EMPLOYER	269,367	293,700	334,800
510.225.000 LIFE INSURANCE	5,299	5,175	5,512
510.230.000 UNEMPLOYMENT INSURANCE	6,731	7,104	7,778
510.235.000 UNIFORM ALLOWANCE	18,632	17,000	18,000
510.236.000 CELL PHONE STIPEND	2,526	1,980	1,800
510.238.000 PHYS FIT REIMBURSEMENT	695	2,000	1,000
520.310.000 PERS-EMPLOYER	549,016	433,801	500,440
600.120.000 POSTAGE	18	0	0
600.250.000 SUPPLIES	11,939	10,000	13,000
600.350.000 PAGER, RADIOS, ETC	3,817	3,000	3,000
600.375.000 EQUIPMENT REPAIRS	2,463	2,500	1,500
600.400.000 PROFESSIONAL SERVICES	8,905	7,529	7,140
600.401.900 PEST CONTROL	552	552	552
600.425.000 LINEN SERVICES	4,645	2,500	2,500
600.475.000 MAINTENANCE AGREEMENTS	1,885	2,035	2,000
600.476.000 MAINT TURN OUT	4,027	3,500	3,500
600.477.000 MAINT SCBA's	541	3,000	3,000
610.915.000 TRAINING & EDUCATION	12,823	15,000	15,000
610.917.000 MEDIC CERTIFICATION	1,224	1,000	1,000
610.922.000 STRIKE TEAM TRAVEL	2,900	0	0
620.100.000 FLEET-INTERNAL CHARGE	46,704	60,918	64,691
620.200.000 BUILDING-INTERNAL CHARGE	49,608	41,495	53,689
620.300.000 INSURANCE-INTERNAL CHARGE	303,420	255,276	257,904
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	3,688	5,569	5,163
620.600.000 DATA PROCESSING-INTERNAL CHARG	61,548	53,859	50,955
630.200.000 GAS & ELECTRIC	19,665	24,054	25,844
630.300.000 WATER	3,043	3,129	2,632
630.400.000 SEWER	928	965	1,003
Total Expenditures	2,979,103	2,778,738	3,048,719
Grand Total:	-2,229,730	-2,042,830	-2,330,863

Fire Prevention

Mission

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

Services

- Fire Safety Inspection.
- Plan Review.
- Public Education.

Accomplishments for FY 2020-21

- Completed State-mandated inspections.
- Completed inspections of businesses under COVID limitations.

Objectives for FY 2021-22

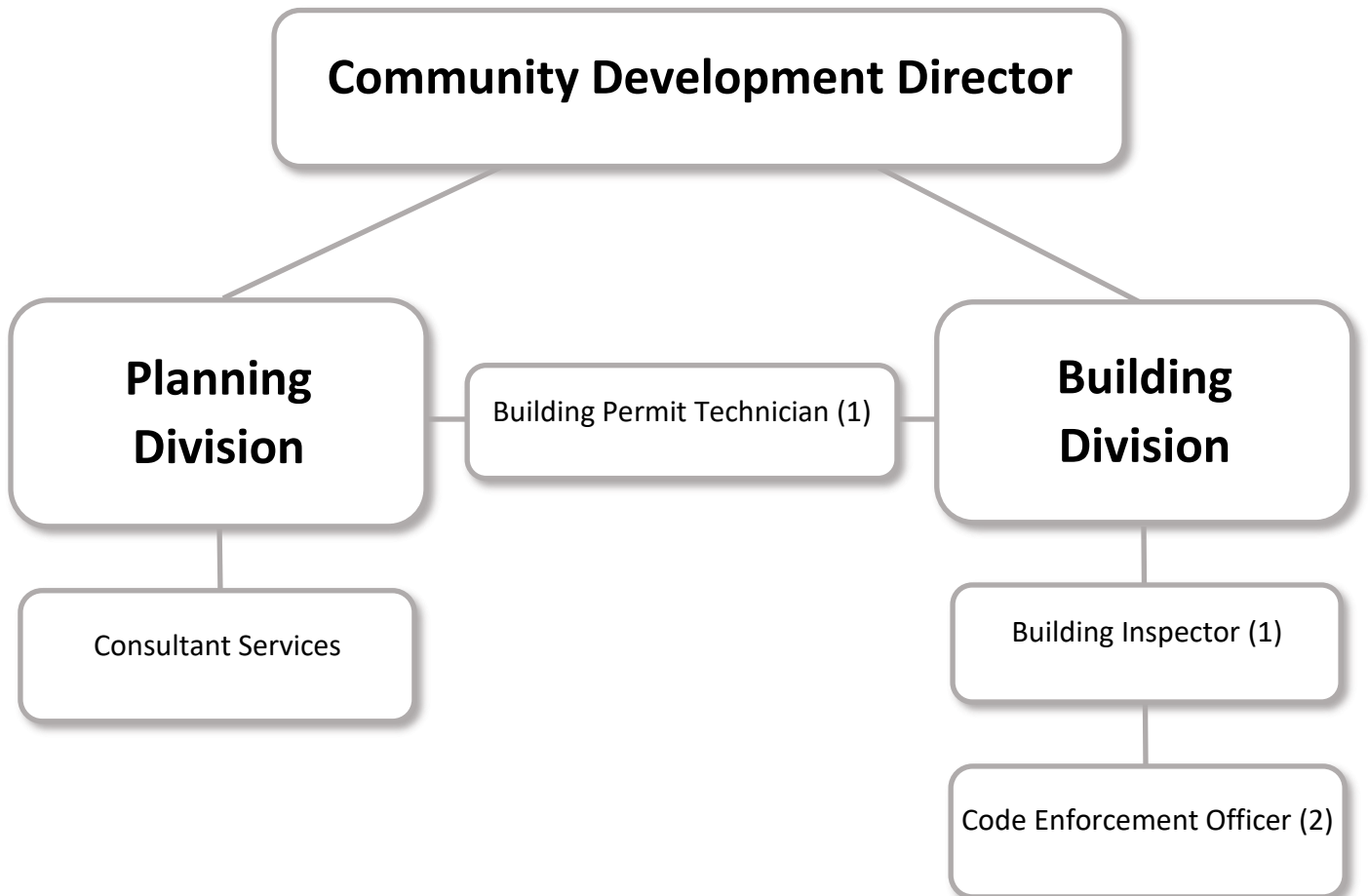
- Continue to meet goals for F.I.S.E. presentations
- Complete State-mandated inspections
- Inspect all local businesses

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Company Inspections	500	50	574
Home Safety Inspections	40	0	20
F.I.S.E. Presentations	24	6 Virtual	16

Approved Budget Fiscal Year 2021-22
Dept: 2550 FIRE PREVENTION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 2550 FIRE PREVENTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,708	2,000	2,500
448.200.000 FIREWORKS PERMIT	740	2,550	2,550
450.310.000 PLAN CHECK-COMMERCIAL	4,528	5,000	2,500
450.325.000 PLAN CHECK-RESIDENTIAL	5,960	5,000	7,500
452.240.000 BUSINESS FIRE INSPECTION FEE	23,397	25,000	20,000
452.260.000 MISC FIRE INSPECTION FEE	146	2,000	2,000
Total Revenues	37,479	41,550	37,050
Expenditures			
Dept: 2550 FIRE PREVENTION			
500.110.000 SALARIES-FULL TIME	86,355	92,404	98,569
500.130.000 SALARIES-OVERTIME	597	555	1,422
500.130.400 CALL BACK OT	313	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	4,727	948
500.150.000 DEFERRED COMPENSATION	2,125	2,100	2,100
510.210.000 FICA	5,447	6,231	6,433
510.215.000 MEDICARE	1,274	1,457	1,505
510.220.000 HEALTH INSURANCE-EMPLOYER	20,236	18,600	18,600
510.225.000 LIFE INSURANCE	295	324	324
510.230.000 UNEMPLOYMENT INSURANCE	394	503	519
510.235.000 UNIFORM ALLOWANCE	1,071	1,000	1,000
510.236.000 CELL PHONE STIPEND	737	720	720
520.310.000 PERS-EMPLOYER	35,631	32,322	43,233
600.215.000 PROMOTIONAL PUB ED	4,311	0	0
600.250.000 SUPPLIES	1,112	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	3,015	4,500	3,286
600.401.900 PEST CONTROL	120	120	120
610.900.000 MEMBERSHIP & DUES	400	500	500
610.915.000 TRAINING & EDUCATION	217	0	0
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	11,762
620.200.000 BUILDING-INTERNAL CHARGE	24,648	19,894	24,680
620.300.000 INSURANCE-INTERNAL CHARGE	396	17,800	19,068
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	192	293	272
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,038	3,532	2,912
630.200.000 GAS & ELECTRIC	4,744	5,581	5,642
630.300.000 WATER	1,131	1,095	976
630.400.000 SEWER	232	241	251
630.500.000 ALARM	584	617	634
Total Expenditures	206,287	222,208	246,476
Grand Total:	-168,808	-180,658	-209,609

Community Development Department Organization Chart



Community Development

Mission

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

Services

Planning:

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

Building:

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

Code Enforcement:

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

Community Development

Accomplishments for FY 2020-21

Planning

- Submitted Annual Progress Reports on the Housing Element to State Housing and Community Development Department.
- Maintained consultants for on-call planning services (QK)

Building

- Issued 810 construction permits this fiscal year (as of June 1, 2021).
- Finalized 15 new homes and authorized occupancy.

Code Enforcement

- Administration of City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare resulted in 574 code enforcement cases being opened during this fiscal year (as of June 1, 2021)

Objectives for FY 2021-22

Planning

- Improve planning processes and facilitate development.
- Update Zoning Ordinance
- Revise Truck, Trailer, and RV Parking Ordinance

Building

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

Code Enforcement

- Continue to strategize on ways to further implementation of Council priorities for City beautification and the protection of property values.
- Seeking training and improve processes for more complex cases including abatements.
- Continue to seek voluntary compliance with City Codes, Ordinances, and laws pertaining to building, land use, zoning, nuisance, health, safety and welfare.
- Report cases closed as well as opened.

Community Development

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Support Planning Commission Meetings and Workshops	10	4	10
Provide Quarterly project reports to the City Manager	4	4	4
Construction Permits Issued	500	810	650
Code Enforcement – Cases Opened	650	574	650

Approved Budget Fiscal Year 2021-22

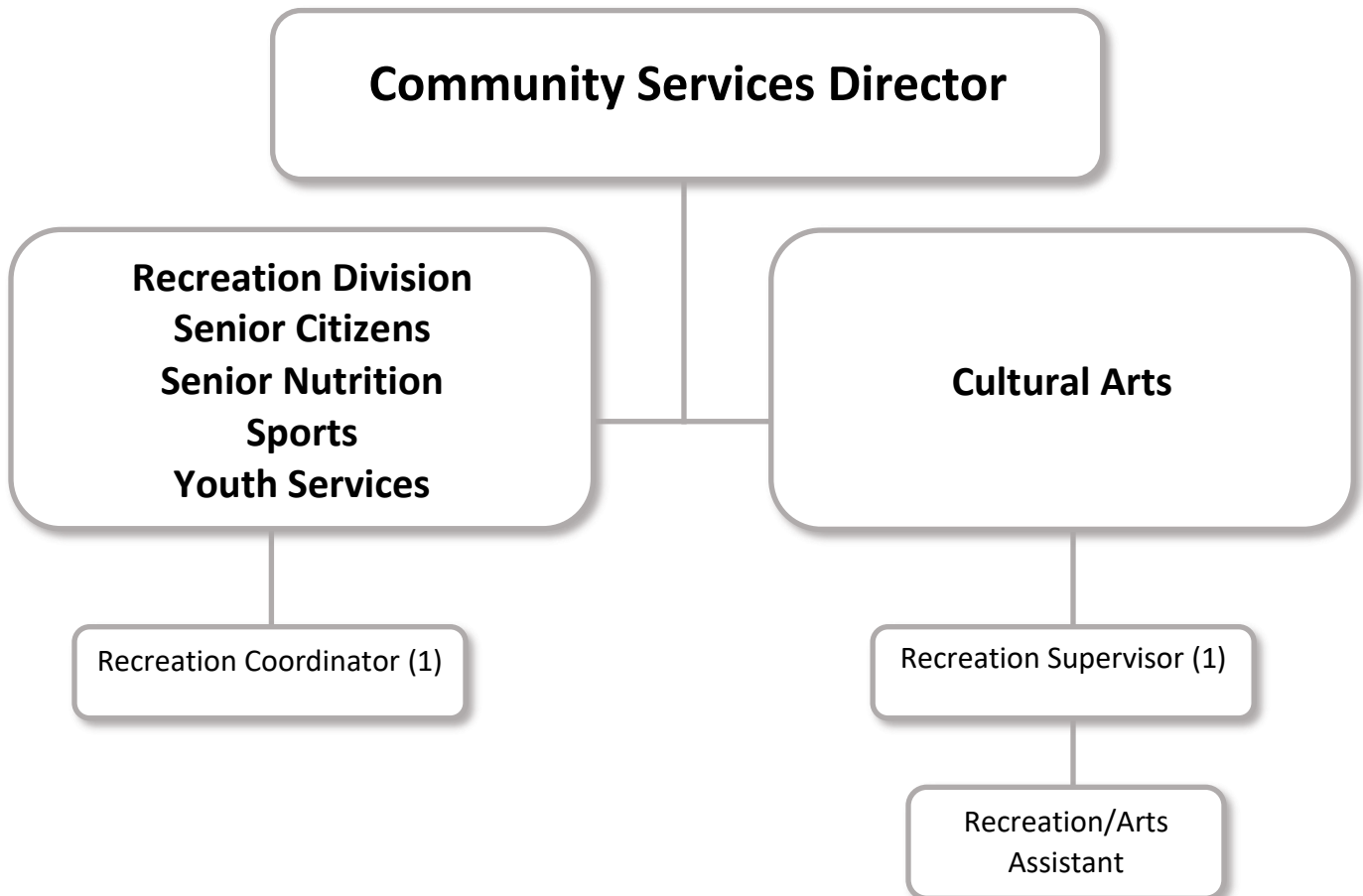
Dept: 3100 PLANNING

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 3100 PLANNING			
448.100.000 CHRISTMAS TREE LOT PERMIT	50	50	50
451.300.000 FINAL PAR/TRACT MAP	0	0	4,000
454.100.000 ANNEXATION FEE	7,319	6,960	9,359
454.200.000 CONDITIONAL USE REVIEW	14,679	6,056	13,755
454.260.000 Planned Unit Development	0	0	1,909
454.300.000 ENVIRONMENTAL ASSESSMENT	11,142	481	45,000
454.400.000 GENERAL PLAN REVIEW & REVISION	5,905	0	0
454.450.000 HOME OCCUPATION PERMIT REVIEW	1,809	1,260	3,529
454.510.000 LANDSCAPE PLAN CHECK	0	0	500
454.550.000 LOT LINE ADJ REVIEW	7,845	2,615	4,954
454.560.000 PARCEL MAP REVIEW	0	2,820	2,820
454.570.000 MINOR MOD	8,355	2,306	6,912
454.600.000 APPEAL PROCESSING	1,552	1,552	1,552
454.630.000 PUBLIC NOTICE	34	376	0
454.650.000 SIGN PLAN REVIEW	7,380	5,300	7,338
454.660.000 SITE PLAN REVIEW	24,685	6,118	21,532
454.665.000 SPECIFIC PLAN AMENDMENT	510	0	0
454.705.000 TENTATIVE PARCEL MAP REVIEW	3,669	5,803	2,317
454.710.000 TENTATIVE TRACT MAP REVIEW	7,632	0	8,540
454.800.000 VARIANCE REVIEW	0	3,432	0
454.900.000 ZONE CHANGE	5,960	5,820	7,616
454.905.000 ZONING CONFORMANCE LETTER	477	0	0
475.000.000 REIMBURSEMENTS	167	0	0
Total Revenues	109,170	50,949	141,683
Expenditures			
Dept: 3100 PLANNING			
500.110.000 SALARIES-FULL TIME	26,068	26,357	82,682
500.120.000 SALARIES-PART TIME	2,041	0	0
500.130.000 SALARIES-OVERTIME	755	975	768
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	271	0
500.150.000 DEFERRED COMPENSATION	620	600	1,050
510.210.000 FICA	1,937	1,860	5,417
510.215.000 MEDICARE	453	435	1,267
510.220.000 HEALTH INSURANCE-EMPLOYER	2,353	1,800	18,600
510.225.000 LIFE INSURANCE	136	133	266
510.230.000 UNEMPLOYMENT INSURANCE	154	150	437
510.236.000 CELL PHONE STIPEND	0	0	360
510.237.000 CAR ALLOWANCE	0	0	2,500
520.310.000 PERS-EMPLOYER	31,991	2,111	6,425
600.120.000 POSTAGE	288	200	288
600.210.000 PUBLICATIONS	817	700	817
600.250.000 SUPPLIES	20	250	2,500
600.400.000 PROFESSIONAL SERVICES	296,123	236,000	263,550
610.900.000 MEMBERSHIP & DUES	4,366	5,000	6,000
610.920.000 TRAVEL, CONFERENCE & MEETING	421	2,500	5,000
620.100.000 FLEET-INTERNAL CHARGE	13,344	6,092	5,881
620.200.000 BUILDING-INTERNAL CHARGE	3,036	4,707	4,049
620.300.000 INSURANCE-INTERNAL CHARGE	19,152	21,549	3,780
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	290	440	408
620.600.000 DATA PROCESSING-INTERNAL CHARG	6,057	5,298	6,551
Total Expenditures	410,422	317,428	418,596
Grand Total:	-301,252	-266,479	-277,332

**Approved Budget Fiscal Year 2021-22
Dept: 3200 BUILDING INSPECTION**

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 3200 BUILDING INSPECTION			
440.100.000 BUSINESS LICENSE-APPLICATON FE	2,630	2,500	3,030
440.300.000 BUSINESS LICENSE-ADA FEE	4,173	3,000	4,076
442.000.000 BUILDING PERMITS	107,934	80,000	161,512
442.010.000 PLUMBING PERMIT	6,297	5,000	7,005
442.020.000 ELECTRICAL PERMITS	19,493	15,000	24,327
442.030.000 MECHANICAL PERMITS	8,657	6,000	9,376
442.090.000 INVESTIGATION FEE-BLDG PENALTY	831	600	600
450.300.000 PLAN CHECK-BUILDING	91,865	65,000	138,522
450.420.000 BLDG STDS ADMIN FEE	109	100	100
450.421.000 INSPECTION ADA FEE	700	1,000	500
450.422.000 PLAN CHECK-ADA REVIEW FEE	800	600	631
459.225.000 LOST INSPECTION CARD	250	50	250
459.250.000 RECORDS STORAGE FEE	7,274	5,000	9,960
459.275.000 RESTAMPING OF APPROVED PLANS	75	0	75
459.310.000 SHOPPING CART PREVENTION PLAN	0	0	120
464.000.000 ADMIN CITATIONS	12,100	500	10,244
482.010.000 MISCELLANEOUS REVENUE	2	0	0
482.040.000 STRUCTURE DEMOLITION	1,238	920	1,480
Total Revenues	264,428	185,270	371,808
Expenditures			
Dept: 3200 BUILDING INSPECTION			
500.110.000 SALARIES-FULL TIME	154,485	175,696	247,079
500.130.000 SALARIES-OVERTIME	1,011	3,018	5,492
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,265	0
500.150.000 DEFERRED COMPENSATION	595	1,800	2,250
510.210.000 FICA	9,565	11,486	16,081
510.215.000 MEDICARE	2,237	2,686	3,760
510.220.000 HEALTH INSURANCE-EMPLOYER	34,292	57,600	74,400
510.225.000 LIFE INSURANCE	834	931	1,064
510.230.000 UNEMPLOYMENT INSURANCE	648	927	1,298
510.235.000 UNIFORM ALLOWANCE	1,855	2,050	1,450
510.236.000 CELL PHONE STIPEND	1,540	1,680	2,040
510.237.000 CAR ALLOWANCE	0	0	2,500
520.310.000 PERS-EMPLOYER	14,131	17,103	67,595
600.120.000 POSTAGE	447	500	500
600.210.000 PUBLICATIONS	0	700	500
600.250.000 SUPPLIES	592	600	1,527
600.400.000 PROFESSIONAL SERVICES	32,372	30,000	120,000
600.401.200 SOFTWARE LICENSE AGREEMENT	3,864	4,000	4,000
610.900.000 MEMBERSHIP & DUES	265	375	750
610.915.000 TRAINING & EDUCATION	448	750	1,500
610.920.000 TRAVEL, CONFERENCE & MEETING	1,596	3,000	3,000
620.100.000 FLEET-INTERNAL CHARGE	20,016	24,367	23,524
620.200.000 BUILDING-INTERNAL CHARGE	3,408	5,648	9,731
620.300.000 INSURANCE-INTERNAL CHARGE	27,444	33,417	30,288
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	482	733	679
620.600.000 DATA PROCESSING-INTERNAL CHARG	10,096	8,829	12,375
700.200.000 EQUIPMENT	0	0	0
Total Expenditures	322,223	389,161	633,383
Grand Total:	-57,795	-203,891	-261,575

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

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

Accomplishments for FY 2020-21

- Secured Park Project Management Firm – Park Development.
- Veterans Plaza-Lincoln Park – Improvement Project Began.
- Assisted, Coordinated and Monitored a variety of services, programs and events relating to Covid-19.

Objectives for FYs 2021-22

- Continue development on Rockwell Pond Park Project. Secure Architect and Design Firm.
- Secure funding new restroom Shafer Park.
- Continued increase of usage of Pioneer Village and Vincent House Improvement Project.
- Secure Funding for New Playground Equipment at Brentlinger Park.
- Secure funding through Hospital District Board to assist with Recreation Swim and Swim Lessons for youth during the summer months.
- Continued discussion and research City Wide Community Center.

Recreation

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Pioneer Village Rentals	30	20	20
Picnic Shelter Rentals	145	134	150
Fireworks Show	0	5,100	4000
Development of New Park	1 (In progress)	1 (In progress)	0

Approved Budget Fiscal Year 2021-22

Dept: 4100 RECREATION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 4100 RECREATION			
436.050.000 CONCESSION-SHAFER	1,282	1,000	1,000
472.020.000 RENTAL OF SALAZAR CENTER	6,838	4,500	4,500
472.030.000 PARK FACILITIES RENTAL	100	400	400
472.035.000 RENTAL OF PICNIC SHELTERS	2,250	4,200	2,500
472.060.000 RENTAL OF EVENT BOOTH	500	1,275	600
475.000.000 REIMBURSEMENTS	75	0	0
Total Revenues	11,045	11,375	9,000
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	30,395	30,256	32,483
500.120.000 SALARIES-PART TIME	60	0	0
500.130.000 SALARIES-OVERTIME	52	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	4,023	1,113	1,197
510.210.000 FICA	2,144	1,956	2,100
510.215.000 MEDICARE	501	457	491
510.220.000 HEALTH INSURANCE-EMPLOYER	7,115	7,812	7,812
510.225.000 LIFE INSURANCE	123	120	120
510.230.000 UNEMPLOYMENT INSURANCE	129	158	169
510.236.000 CELL PHONE STIPEND	186	184	184
520.310.000 PERS-EMPLOYER	11,646	14,647	16,132
600.120.000 POSTAGE	29	50	50
600.250.000 SUPPLIES	2,143	1,200	1,200
600.400.000 PROFESSIONAL SERVICES	60,510	38,000	97,639
600.401.900 PEST CONTROL	300	300	300
610.900.000 MEMBERSHIP & DUES	0	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	991	1,800	1,800
620.100.000 FLEET-INTERNAL CHARGE	6,672	6,092	5,881
620.200.000 BUILDING-INTERNAL CHARGE	30,744	37,755	48,802
620.300.000 INSURANCE-INTERNAL CHARGE	5,976	5,881	6,204
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	110	161	149
620.600.000 DATA PROCESSING-INTERNAL CHARGE	3,132	2,737	13,904
630.200.000 GAS & ELECTRIC	47,722	58,688	53,027
630.300.000 WATER	6,288	6,304	6,411
630.400.000 SEWER	464	483	502
630.500.000 ALARM	1,587	1,679	1,864
700.100.000 IMPROVEMENTS	0	0	55,000
791.000.000 TRANSFER OUT	58,000	34,299	49,791
Total Expenditures	281,042	252,307	403,387
Grand Total:	-269,997	-240,932	-321,658

Senior Activity Division

Mission

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

Services

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

Accomplishments for FY 2020-21

- Created 2 “Adopt a Senior Citizen” gift bags (approx.500 gifts)
- Established drive-thru events for seniors for special holidays
- Started a walking class at the Selma High School Stadium
- Delivered senior resources to over 200 homes
- Delivered approximately 43,210 meals to seniors in our community

Objectives for FY 2021-22

- Continue to deliver meals and commodities to senior homes
- Re-open the senior center and resume daily activities/trips
- Have special events – celebrate holidays, have drive-thru’s, & dances

Senior Activity Division

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Senior Trips	13	0	8
Bingo Daily	75	0	75
Volunteers	5	0	5
Increase Tuesday/Thursday Daily Attendance Average	30	0	30
Drive-Thru Events	0	3	3
Adopt a Senior citizen gift bags	0	500	500
Walking Class participants	0	12	20

Approved Budget Fiscal Year 2021-22
Dept: 4200 SENIOR CITIZENS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 4200 SENIOR CITIZENS			
472.025.000 RENTAL OF SENIOR CENTER	111	250	240
Total Revenues	111	250	240
Expenditures			
Dept: 4200 SENIOR CITIZENS			
500.110.000 SALARIES-FULL TIME	12,583	17,112	18,325
500.130.000 SALARIES-OVERTIME	35	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	412	444
510.210.000 FICA	782	1,094	1,171
510.215.000 MEDICARE	183	256	274
510.220.000 HEALTH INSURANCE-EMPLOYER	2,931	5,580	5,580
510.225.000 LIFE INSURANCE	57	83	83
510.230.000 UNEMPLOYMENT INSURANCE	55	88	95
510.236.000 CELL PHONE STIPEND	88	120	120
520.310.000 PERS-EMPLOYER	4,388	5,888	6,459
600.120.000 POSTAGE	80	75	75
600.250.000 SUPPLIES	2,797	2,200	2,200
600.400.000 PROFESSIONAL SERVICES	250	300	300
600.401.900 PEST CONTROL	389	389	389
620.200.000 BUILDING-INTERNAL CHARGE	15,156	18,809	15,956
620.300.000 INSURANCE-INTERNAL CHARGE	2,196	2,533	3,408
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	432	645	598
620.600.000 DATA PROCESSING-INTERNAL CHARG	18,562	16,246	3,203
630.100.000 TELEPHONE	351	362	397
630.200.000 GAS & ELECTRIC	9,678	12,049	11,525
630.300.000 WATER	1,711	1,819	1,390
630.400.000 SEWER	668	695	722
630.500.000 ALARM	1,001	1,051	1,141
Total Expenditures	74,373	87,806	73,855
Grand Total:	-74,262	-87,556	-70,978

Arts Division

Mission

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

Services

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

Accomplishments for FY 2020-21

- Selma Arts Council has sponsored four digital events as well as a variety of fundraisers including a valley wide talent show, a streamed full-length production for families, and a weekly streaming of valley artists.
- The Cool Kid Players held several online theater related classes and play-readings for an average of ten students per class. CKP also hosted an online talent show and a holiday showcase.
- The Cool Kid Players and The Selma Arts Center held CDC compliant in-person arts related classes and workshops.
- The Selma Arts Center sponsored four Community Drive-In events in partner with the Selma Chamber of Commerce.
- Acquired funds through donation campaigns.

Objectives for FY 2021-22

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

Arts Division

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Large Productions	6	4	6
Cool Kids Productions	2	5	2
Teen Productions	2	0	1
Theatre Workshops	2	2	9

Approved Budget Fiscal Year 2021-22
Dept: 4300 CULTURAL ARTS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 4300 CULTURAL ARTS			
456.345.000 ART CENTER CLASSES	28,079	28,000	28,000
Total Revenues	28,079	28,000	28,000
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	38,116	40,928	44,165
500.120.000 SALARIES-PART TIME	23,183	18,522	18,726
500.130.000 SALARIES-OVERTIME	2,546	1,285	985
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,555	1,418
500.150.000 DEFERRED COMPENSATION	607	600	600
510.210.000 FICA	3,893	3,916	4,102
510.215.000 MEDICARE	910	916	960
510.220.000 HEALTH INSURANCE-EMPLOYER	13,412	12,648	12,648
510.225.000 LIFE INSURANCE	188	186	186
510.230.000 UNEMPLOYMENT INSURANCE	315	316	331
510.236.000 CELL PHONE STIPEND	272	266	266
520.310.000 PERS-EMPLOYER	10,260	12,714	13,874
600.250.000 SUPPLIES	14,595	11,000	13,500
600.400.000 PROFESSIONAL SERVICES	2,217	5,400	4,700
610.920.000 TRAVEL, CONFERENCE & MEETING	0	1,300	1,300
620.300.000 INSURANCE-INTERNAL CHARGE	7,800	7,599	10,332
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	128	191	177
Total Expenditures	118,442	119,342	128,270
Grand Total:	-90,363	-91,342	-100,270

Senior Nutrition Division

Mission

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

Services

- Provides a daily (Monday – Friday) lunch program for seniors 60 and over.
- Suggested donation of \$2.00 per day/lunch.
- Continue senior volunteers assisting with serving and distribution of daily meals.

Accomplishments for FYs 2020-21

- Collaborated with Selma Unified School District to provide daily meals for senior citizens
- Served an average of 44,000 meals since March 13, 2020
- Received funding/donations from organizations & citizens throughout Selma to assist with meal funding.
- Delivered monthly commodities to 250 senior households

Objectives for FYs 2021-22

- Continue to provide delivered senior meals until senior center is reopened
- Secure more volunteer drivers to help with deliveries
- Continue Commodities program distribution once a month.
- Secure additional funding to continue meal program as needed

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Daily Lunch Average	110-250	0	35 (on Site)
Food Manager Course Grant Requirement	2 Staff	0 Staff	2 Staff
Commodities (Households Served)	0	250	250

Approved Budget Fiscal Year 2021-22
Dept: 4500 SENIOR CENTER - NUTRITION

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 4500 SENIOR CENTER - NUTRITION			
424.000.100 SENIOR NUTRITION REVENUE-FMAA	4,000	0	0
456.800.000 NUTRITION DONATION/CENTER	4,446	6,000	4,000
490.220.000 OPERATING TRANSFERS IN	5,430	0	0
Total Revenues	13,876	6,000	4,000
Expenditures			
Dept: 4500 SENIOR CENTER - NUTRITION			
500.110.000 SALARIES-FULL TIME	35,817	33,844	36,203
500.130.000 SALARIES-OVERTIME	209	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	619	665
510.210.000 FICA	2,219	2,152	2,297
510.215.000 MEDICARE	519	503	537
510.220.000 HEALTH INSURANCE-EMPLOYER	7,981	12,090	12,090
510.225.000 LIFE INSURANCE	206	177	177
510.230.000 UNEMPLOYMENT INSURANCE	158	174	185
510.236.000 CELL PHONE STIPEND	297	252	180
520.310.000 PERS-EMPLOYER	7,850	8,865	10,418
600.250.000 SUPPLIES	970	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	24,057	10,000	20,000
600.401.900 PEST CONTROL	151	151	151
610.915.000 TRAINING & EDUCATION	223	400	400
620.200.000 BUILDING-INTERNAL CHARGE	6,240	8,072	5,594
620.300.000 INSURANCE-INTERNAL CHARGE	5,724	7,139	6,444
630.100.000 TELEPHONE	136	141	155
630.200.000 GAS & ELECTRIC	3,764	4,686	4,482
630.300.000 WATER	665	707	541
630.400.000 SEWER	260	270	281
630.500.000 ALARM	389	409	444
Total Expenditures	97,835	92,651	103,244
Grand Total:	-83,959	-86,651	-99,244

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 2020-21

- All Youth/Adult Sports programs placed on hold during this fiscal year due to Covid-19.
- Began Rockwell Park Project Meetings for development of new park.

Objectives for FY 2021-22

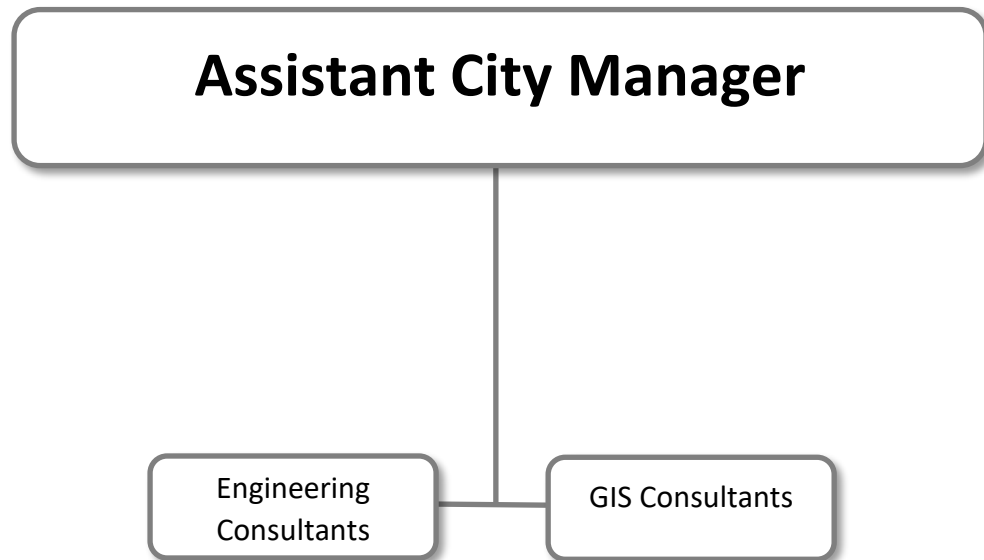
- Research grants for additional funds for Rockwell Park Project.
- Reinstate Youth/Adult Sports and Tournaments.

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
T-Ball Registration	130	120	120
Kaiser Grant	0	\$25,000	\$0
Me-N-Eds Grant	\$1,500	\$1,500	\$1,500
Kaiser participant assistance/SAL League	240	0	0

Approved Budget Fiscal Year 2021-22
Dept: 4700 RECREATION-SPORTS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 4700 RECREATION-SPORTS			
456.100.000 FIELD LIGHTING	4,354	7,200	6,400
456.150.000 BALL FIELD RENTAL	505	2,500	2,000
456.330.000 ADULT SPORTS	430	4,800	4,800
456.340.000 YOUTH SPORTS	1,550	7,200	7,200
482.010.000 MISCELLANEOUS REVENUE	0	1,500	1,500
Total Revenues	6,839	23,200	21,900
Expenditures			
Dept: 4700 RECREATION-SPORTS			
500.110.000 SALARIES-FULL TIME	27,302	28,379	30,561
500.120.000 SALARIES-PART TIME	1,216	3,440	3,695
500.130.000 SALARIES-OVERTIME	52	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	1,031	1,109
510.210.000 FICA	1,774	2,048	2,203
510.215.000 MEDICARE	415	478	516
510.220.000 HEALTH INSURANCE-EMPLOYER	6,445	7,440	7,440
510.225.000 LIFE INSURANCE	113	118	40
510.230.000 UNEMPLOYMENT INSURANCE	128	166	177
510.236.000 CELL PHONE STIPEND	177	192	174
520.310.000 PERS-EMPLOYER	10,657	13,592	14,976
600.250.000 SUPPLIES	1,371	2,000	2,000
600.400.000 PROFESSIONAL SERVICES	4,252	4,000	4,000
610.900.000 MEMBERSHIP & DUES	0	175	175
610.920.000 TRAVEL, CONFERENCE & MEETING	2,042	1,500	1,500
620.300.000 INSURANCE-INTERNAL CHARGE	4,752	5,527	6,192
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	48	73	68
620.600.000 DATA PROCESSING-INTERNAL CHARG	505	441	364
Total Expenditures	61,249	70,600	75,190
Grand Total:	-54,410	-47,400	-53,290

Engineering Department Organization Chart



Engineering

Mission

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

Services

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

Accomplishments for FY 2020-21

- Completed multiple street projects including the Nebraska Ave and Arterial reconstruction.
- Assisted with multiple grant application

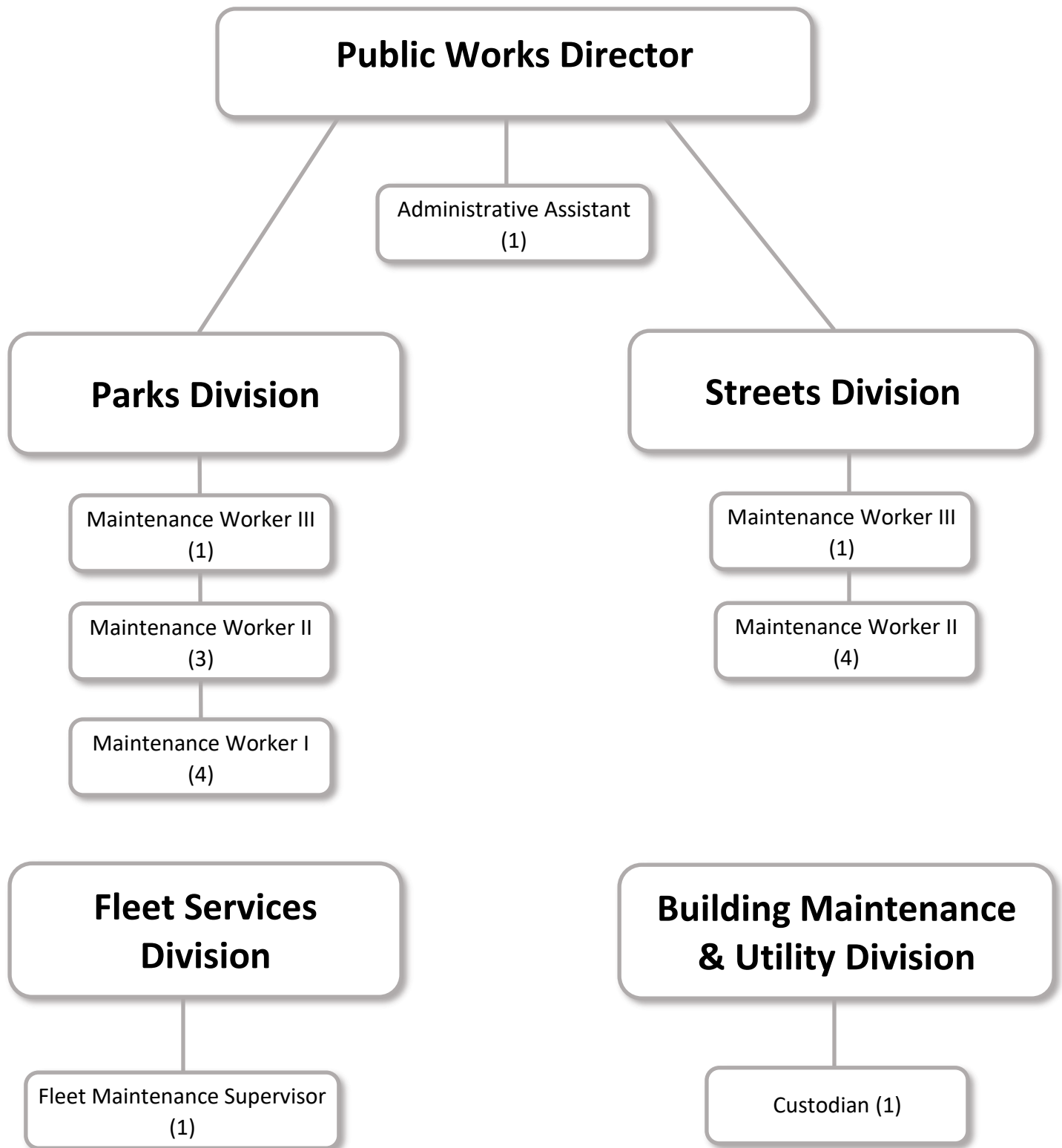
Objectives for FY 2021-22

- Complete AB 74 Storm Drain Phase II Project
- Continue coordination to facilitate construction of Golden State corridor project
- Design and facilitate reconstruction on Alphabet Street and other street related projects

Approved Budget Fiscal Year 2021-22
Dept: 5100 ENGINEERING

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 5100 ENGINEERING			
444.000.000 ENCROACHMENT PERMITS	43,400	31,500	28,585
446.000.000 STREET BLOCKING PERMIT	800	250	250
450.320.000 PLAN CHECK-GRADING	365	1,120	1,410
450.330.000 PLAN CHECK-PUBLIC IMPROVEMENTS	0	0	1,400
451.200.000 INSPECTION-GRADING	175	100	16,000
451.300.000 FINAL PAR/TRACT MAP	6,633	1,509	2,704
451.330.000 PUBLIC IMPROVEMENT INSPECTION	34	100	0
454.550.000 LOT LINE ADJ REVIEW	2,032	1,260	1,016
455.440.000 TRANSPORTATION PERMIT	632	536	936
471.015.000 SALE OF MAPS & PUBLICATIONS	434	100	640
482.010.000 MISCELLANEOUS REVENUE	786	0	0
Total Revenues	55,291	36,475	52,941
Expenditures			
Dept: 5100 ENGINEERING			
500.110.000 SALARIES-FULL TIME	10,637	11,606	11,951
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	120	0
500.150.000 DEFERRED COMPENSATION	355	300	300
510.210.000 FICA	739	802	823
510.215.000 MEDICARE	173	188	193
510.220.000 HEALTH INSURANCE-EMPLOYER	910	900	4,650
510.225.000 LIFE INSURANCE	68	67	67
510.230.000 UNEMPLOYMENT INSURANCE	51	65	66
520.310.000 PERS-EMPLOYER	797	934	944
600.120.000 POSTAGE	158	50	50
600.210.000 PUBLICATIONS	0	1,000	0
600.250.000 SUPPLIES	217	100	100
600.400.000 PROFESSIONAL SERVICES	169,218	145,000	264,020
620.200.000 BUILDING-INTERNAL CHARGE	1,608	1,883	2,664
620.300.000 INSURANCE-INTERNAL CHARGE	2,556	2,188	1,704
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	48	73	68
620.600.000 DATA PROCESSING-INTERNAL CHARG	4,543	3,973	3,276
Total Expenditures	192,078	169,249	290,876
Grand Total:	-136,787	-132,774	-237,935

Public Works Department Organization Chart



PARKS

Mission

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

Services

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

Accomplishments for FY 2020-21

- Began the Veteran's Plaza revitalization at Lincoln Park
- Installed adequate walkway for basketball and pickle ball courts at Brentlinger Park
- Installed drinking fountains at Dog Park
- Updated park signage and amenity access throughout COVID-19 pandemic according to state and local regulations. Maintained park and city facilities for additional special use with partner organizations (Pioneer Village testing site, Bretlinger Park testing site, Senior Center/Lincoln Park vaccination site).
- Supported special events with staff and barricades/cones (March for Unity, vaccinations at the Gurdwara)

Objectives for FY 2021-22

- Install new playground equipment at Brentlinger Park
- Fully renovate existing shelters at Shafer Park
- Repave walking path at Shafer Park
- Complete retrofitting lights to LED as needed
- Install adequate lighting at Dog Park
- Renovate and upgrade soccer fields at Ringo Park
- Complete the construction of Veteran's Plaza
- Install Shade struction at Ringo Park
- Upgrade drinking fountains at Parks

PARKS

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Install new benches at all parks, as needed	8	8	8
Replace/plant new trees at all parks, as needed	12	12	12

Approved Budget Fiscal Year 2021-22
Dept: 5300 PUBLIC WORKS-PARKS

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 5300 PUBLIC WORKS-PARKS			
453.300.000 LANDSCAPE-PIONEER VILLAGE	30,000	30,000	30,000
453.600.000 WEED ABATEMENT	1,605	0	0
Total Revenues	31,605	30,000	30,000
Expenditures			
Dept: 5300 PUBLIC WORKS-PARKS			
500.110.000 SALARIES-FULL TIME	258,840	347,621	407,182
500.120.000 SALARIES-PART TIME	1,361	0	0
500.130.000 SALARIES-OVERTIME	3,655	0	6,598
500.130.400 CALL BACK OT	874	1,726	6,598
500.130.600 ON CALL	0	0	3,200
500.135.000 SAL-S/L INCENT & VAC CASH OUT	2,353	2,963	3,924
500.150.000 DEFERRED COMPENSATION	2,914	4,950	4,950
510.210.000 FICA	17,244	23,276	27,961
510.215.000 MEDICARE	4,033	5,445	6,540
510.220.000 HEALTH INSURANCE-EMPLOYER	78,286	80,400	83,700
510.225.000 LIFE INSURANCE	1,506	2,062	2,328
510.230.000 UNEMPLOYMENT INSURANCE	1,139	1,877	2,255
510.235.000 UNIFORM ALLOWANCE	3,091	3,000	3,400
510.236.000 CELL PHONE STIPEND	2,286	2,880	3,240
520.310.000 PERS-EMPLOYER	134,370	136,850	152,912
600.250.000 SUPPLIES	16,752	15,000	25,600
600.300.000 UNIFORM EXPENSE	6,547	6,500	6,500
600.305.000 SMALL TOOLS	366	7,000	7,000
600.400.000 PROFESSIONAL SERVICES	2,952	12,000	12,200
600.401.900 PEST CONTROL	139	139	139
610.900.000 MEMBERSHIP & DUES	705	750	750
610.915.000 TRAINING & EDUCATION	0	1,600	1,600
610.920.000 TRAVEL, CONFERENCE & MEETING	1,677	1,500	1,500
620.100.000 FLEET-INTERNAL CHARGE	46,716	42,642	41,167
620.200.000 BUILDING-INTERNAL CHARGE	57,948	32,121	63,820
620.300.000 INSURANCE-INTERNAL CHARGE	64,728	70,364	72,220
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARGE	1,206	1,832	1,698
620.600.000 DATA PROCESSING-INTERNAL CHARGE	14,627	12,803	14,559
630.200.000 GAS & ELECTRIC	41,930	48,992	39,320
630.300.000 WATER	18,819	20,758	20,046
630.400.000 SEWER	771	802	834
630.500.000 ALARM	1,793	1,883	2,044
700.200.000 EQUIPMENT	11,660	20,000	48,733
Total Expenditures	801,288	909,736	1,074,518
Grand Total:	-769,683	-879,736	-1,044,518

Approved Budget Fiscal Year 2021-22
Dept: 9900 GENERAL-NON DEPARTMENT

Fund: 100 - GENERAL FUND	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.500 REIMBURSEMENT AGREEMENTS	0	17,200	17,500
600.440.000 TRUSTEE FEES	0	1,000	1,000
600.650.000 TAX SHARING AGREEMENTS	11,145	12,000	0
700.100.000 IMPROVEMENTS	41,000	0	0
750.300.007 DS INTEREST 2015 REFI	110,516	103,480	96,226
750.301.007 DS PRINCIPAL 2015 REFI	227,727	234,763	242,018
791.000.000 TRANSFER OUT	0	300,000	300,000
Total Expenditures	390,388	668,443	656,744
Grand Total:	-390,388	-668,443	-656,744

City of Selma

Special Revenue Funds



Streets

Mission

The Streets Divisions goal is to provide safe and efficient operations throughout the city streets. Ongoing street improvements to eliminate hazardous conditions and maintaining our streets clean.

Services

- Maintains and repairs all storm drain lines
- Maintains and repairs City owned street lights and traffic signals
- Maintains and repairs all City sidewalks
- Weekly street sweeping for commercial areas
- Monthly street sweeping for residential areas

Accomplishments for FY 2020-21

- Arterial Streets rehabbed
- Paved Nebraska Avenue
- Widened Huntsman Street
- Retrofitted all Hollywood and Candlestick lighting to LED
- Connected Storm drain system to valley view ponding basin
- Converted Tucker street to one way
- Installed café lighting in the downtown area to improve ambiance for businesses and pedestrians
- Responded to and improved business request for updated loading zone on Second Street

Objectives for FY 2021-22

- Complete landscaping of street islands
- Convert ARC circuit to 120/240
- Begin replacing street name signs
- Begin linear street striping

Streets

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Replace trees downtown as funding allows	30	30	30
Replace street name signs as needed	100	0	100
Paint street legends	1200	1200	1200
Safety Training	6	6	6

Approved Budget Fiscal Year 2021-22
Dept: 5400 STREET-CONST & MNTC

Fund: 210 - STREET-CONST & MNTC	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 5400 PUBLIC WORKS-STREETS			
424.000.000 GRANT REVENUE	7,545	0	0
453.450.000 STREET SWEEPING FEES	174,205	150,000	150,000
490.220.000 OPERATING TRANSFERS IN	911,589	1,014,661	1,171,026
Total Revenues	1,093,339	1,164,661	1,321,026
Expenditures			
Dept: 5400 PUBLIC WORKS-STREETS			
500.110.000 SALARIES-FULL TIME	197,533	211,464	218,012
500.120.000 SALARIES-PART TIME	708	0	0
500.130.000 SALARIES-OVERTIME	2,296	0	2,712
500.130.400 CALL BACK OT	881	2,218	2,712
500.130.600 ON CALL	0	450	1,200
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,037	2,248	2,323
500.150.000 DEFERRED COMPENSATION	3,200	5,250	4,050
510.210.000 FICA	12,668	13,941	14,537
510.215.000 MEDICARE	2,963	3,261	3,400
510.220.000 HEALTH INSURANCE-EMPLOYER	46,530	66,900	65,100
510.225.000 LIFE INSURANCE	1,098	1,108	1,079
510.230.000 UNEMPLOYMENT INSURANCE	898	1,125	1,172
510.235.000 UNIFORM ALLOWANCE	1,440	1,400	1,400
510.236.000 CELL PHONE STIPEND	1,483	1,440	1,440
520.310.000 PERS-EMPLOYER	124,659	125,960	138,053
600.120.000 POSTAGE	1	0	0
600.250.000 SUPPLIES	61,733	40,000	102,100
600.300.000 UNIFORM EXPENSE	6,751	6,000	6,000
600.305.000 SMALL TOOLS	4,702	5,000	5,000
600.400.000 PROFESSIONAL SERVICES	86,379	65,000	132,546
600.401.900 PEST CONTROL	230	230	230
600.505.000 RENTALS-EQUIPMENT	0	14,000	14,000
610.900.000 MEMBERSHIP & DUES	100	350	100
610.915.000 TRAINING & EDUCATION	0	3,000	0
610.920.000 TRAVEL, CONFERENCE & MEETING	0	2,500	0
620.100.000 FLEET-INTERNAL CHARGE	60,036	54,826	52,929
620.200.000 BUILDING-INTERNAL CHARGE	12,792	27,569	44,595
620.300.000 INSURANCE-INTERNAL CHARGE	55,800	45,862	55,836
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	1,060	1,612	1,494
620.600.000 DATA PROCESSING-INTERNAL CHARG	14,122	12,361	13,103
630.100.000 TELEPHONE	1,094	474	1,249
630.200.000 GAS & ELECTRIC	304,487	358,312	340,316
630.300.000 WATER	42,367	45,462	48,457
630.400.000 SEWER	509	529	550
630.500.000 ALARM	771	809	879
700.100.000 IMPROVEMENTS	36,537	0	0
700.200.000 EQUIPMENT	7,773	44,000	50,733
Total Expenditures	1,094,638	1,164,661	1,327,307
Grand Total:	-1,299	0	6,281

Approved Budget Fiscal Year 2021-22
Fund: 295 - MEASURE "S"

Fund: 295 - MEASURE "S"	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 0000			
410.600.000 SALES TAX-MEASURE S	2,273,181	1,643,801	2,200,002
470.000.000 INTEREST INCOME	12,007	7,000	5,000
Total Revenues	2,285,188	1,650,801	2,205,002
Expenditures			
Dept: 0000			
791.000.000 TRANSFER OUT	1,383,373	1,300,000	1,400,000
Dept: 0000	1,383,373	1,300,000	1,400,000
Dept: 2100 POLICE SUPPORT			
500.110.000 SALARIES-FULL TIME	29,415	0	47,354
500.130.000 SALARIES-OVERTIME	427	0	171
500.130.002 SPECIAL EVENT OT	0	0	171
500.130.400 CALL BACK OT	111	0	342
500.130.500 HOLD OVER OT	289	0	342
500.135.000 SAL-S/L INCENT & VAC CASH OUT	13,172	0	683
500.150.000 DEFERRED COMPENSATION	2,559	0	1,050
510.210.000 FICA	2,905	0	3,129
510.215.000 MEDICARE	679	0	732
510.220.000 HEALTH INSURANCE-EMPLOYER	5,553	0	9,300
510.225.000 LIFE INSURANCE	95	0	148
510.230.000 UNEMPLOYMENT INSURANCE	212	0	253
510.235.000 UNIFORM ALLOWANCE	1,438	0	500
510.236.000 CELL PHONE STIPEND	965	0	360
520.310.000 PERS-EMPLOYER	15,826	0	21,265
700.200.000 EQUIPMENT	0	0	36,000
POLICE SUPPORT	73,646	0	121,800

Approved Budget Fiscal Year 2021-22
Fund: 295 - MEASURE "S"

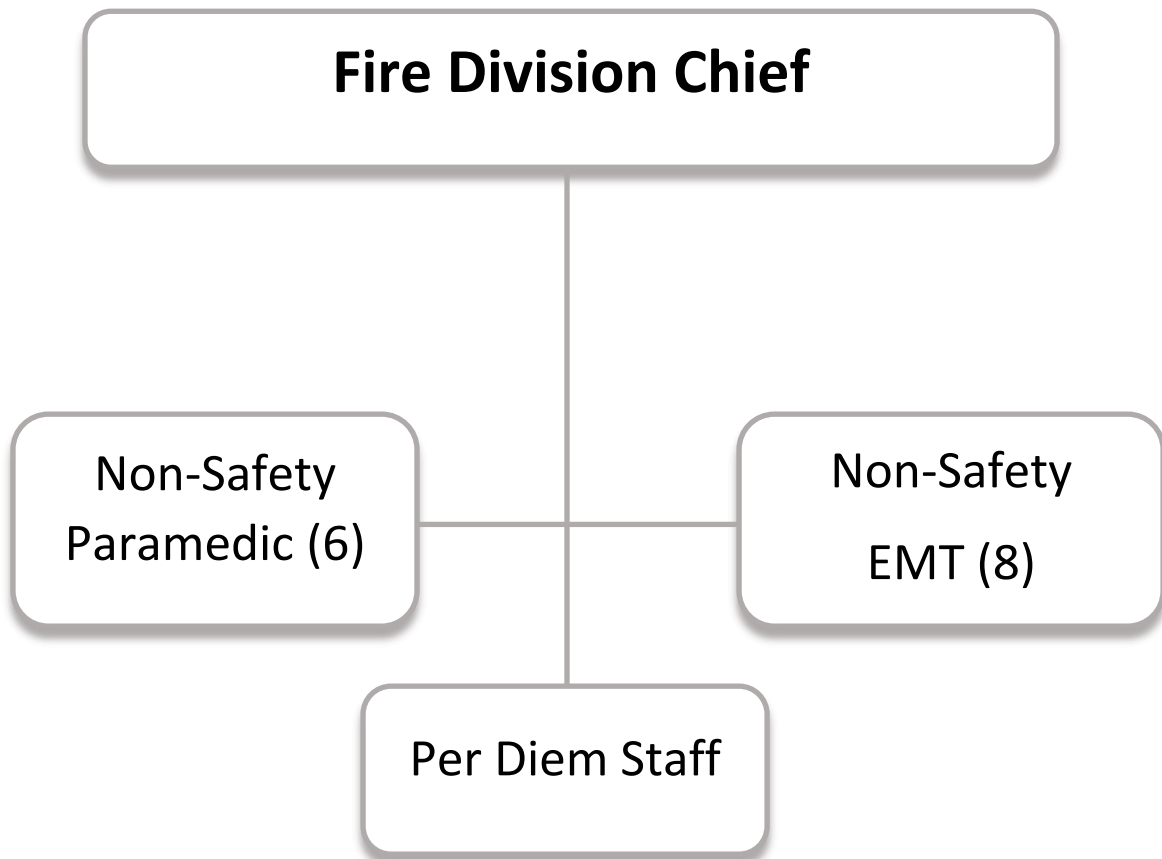
Fund: 295 - MEASURE "S"	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Dept: 2200 POLICE FIELD OPERATIONS			
500.110.000 SALARIES-FULL TIME	114,614	130,670	105,899
500.110.100 OFFICER IN CHARGE	128	256	0
500.116.000 COURT STANDBY	707	1,524	514
500.117.000 COURT APPEARANCE	199	428	242
500.130.000 SALARIES-OVERTIME	1,271	4,149	2,351
500.130.002 SPECIAL EVENT OT	535	762	323
500.130.100 MINIMUM STAFFING OT	2,946	11,106	485
500.130.200 RANGE OT	89	1,240	1,369
500.130.300 TRAINING OT	1,038	762	618
500.130.400 CALL BACK OT	0	0	969
500.130.500 HOLD OVER OT	2,234	10,298	1,705
500.134.000 HOLIDAY PAY	4,649	5,592	6,036
500.135.000 SAL-S/L INCENT & VAC CASH OUT	1,612	2,436	1,520
500.150.000 DEFERRED COMPENSATION	1,214	1,200	1,200
510.210.000 FICA	7,826	10,743	7,640
510.215.000 MEDICARE	1,830	2,512	1,786
510.220.000 HEALTH INSURANCE-EMPLOYER	36,503	37,200	37,200
510.225.000 LIFE INSURANCE	444	456	433
510.230.000 UNEMPLOYMENT INSURANCE	555	866	616
510.235.000 UNIFORM ALLOWANCE	2,018	2,000	2,000
520.310.000 PERS-EMPLOYER	63,707	57,327	70,183
700.200.000 EQUIPMENT	0	0	175,000
POLICE FIELD OPERATIONS	244,119	281,527	418,089
Dept: 2500 FIRE ADMINISTRATION			
600.250.000 SUPPLIES	22,679	12,000	12,000
600.305.000 SMALL TOOLS	923	1,000	1,000
610.915.000 TRAINING & EDUCATION	0	500	500
700.200.000 EQUIPMENT	0	10,000	235,000
FIRE ADMINISTRATION	23,602	23,500	248,500
Dept: 2525 FIRE OPERATIONS			
610.915.000 TRAINING & EDUCATION	8,965	15,000	15,000
FIRE OPERATIONS	8,965	15,000	15,000
Total Expenditures	1,733,705	1,620,027	2,203,389
Grand Total:	551,483	30,774	1,613

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 Transport Services.
- Provides Non-emergency Transport Services.

Accomplishments for FY 2020-21

- Established a 24-hour ambulance.
- Purchased a new ambulance.
- Hired 1 full-time paramedic and 1 full-time EMT.

Objectives for FYs 2021-22

- Full expansion and takeover of all transport services
- Purchase 2 new ambulances
- Hire 3 full-time paramedics and 5 full-time EMTs

Performance Measures	FY 2020-21 Estimated Actuals	FY 2021-22 Target
EMS Responses	N/A	1200

**Approved Budget Fiscal Year 2021-22
Fund: 600 - AMBULANCE SERVICE**

Fund: 600 - AMBULANCE SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 0000			
470.000.000 INTEREST INCOME	49,441	0	45,000
Dept: 0000	49,441	0	45,000
Dept: 2600 AMBULANCE			
452.100.000 GEMT REVENUES	-238,378	0	0
452.100.100 GEMT QAF REVENUES	1,104	0	0
452.110.000 INSURANCE/PRIVATE/MEDI-CAL	-533,572	-263,978	1,192,839
452.120.000 MEDICARE/VA	486,060	518,461	518,711
452.130.000 COLLECTION PAYMENTS	18,035	16,000	7,000
452.140.000 FRESNO COUNTY DRY RUN CONTRACT	12,375	12,000	12,000
452.150.000 IGT PROGRAM	5,399,491	5,259,288	2,542,437
452.185.000 AMB SUBSCRIPTION FEES	5,940	5,000	5,000
AMBULANCE	5,151,055	5,546,771	4,277,987
Total Revenues	5,200,496	5,546,771	4,322,987
Expenditures			
Dept: 1600 FINANCE - GENERAL ACCOUNTING			
500.110.000 SALARIES-FULL TIME	23,536	24,066	24,774
500.130.000 SALARIES-OVERTIME	0	0	179
500.150.000 DEFERRED COMPENSATION	566	600	600
510.210.000 FICA	1,427	1,536	1,585
510.215.000 MEDICARE	334	359	371
510.220.000 HEALTH INSURANCE-EMPLOYER	9,686	9,300	9,300
510.221.000 OPEB EXPENSE	15,670	1,800	1,800
510.225.000 LIFE INSURANCE	136	133	148
510.230.000 UNEMPLOYMENT INSURANCE	105	124	128
520.310.000 PERS-EMPLOYER	48,397	23,421	25,808
600.201.000 BAD DEBT	448,770	0	45,000
FINANCE - GENERAL ACCOUNTING	548,627	61,339	109,693
Dept: 2500 FIRE ADMINISTRATION			
500.110.000 SALARIES-FULL TIME	27,853	28,524	63,933
500.150.000 DEFERRED COMPENSATION	520	525	1,425
510.210.000 FICA	1,762	1,812	4,064
510.215.000 MEDICARE	412	424	950
510.220.000 HEALTH INSURANCE-EMPLOYER	4,221	4,650	18,600
510.221.000 OPEB EXPENSE	8,530	3,600	3,600
510.225.000 LIFE INSURANCE	83	81	281
510.230.000 UNEMPLOYMENT INSURANCE	128	146	328
510.235.000 UNIFORM ALLOWANCE	237	250	250
510.236.000 CELL PHONE STIPEND	177	180	180
520.310.000 PERS-EMPLOYER	26,345	8,902	14,353
FIRE ADMINISTRATION	70,268	49,094	107,964

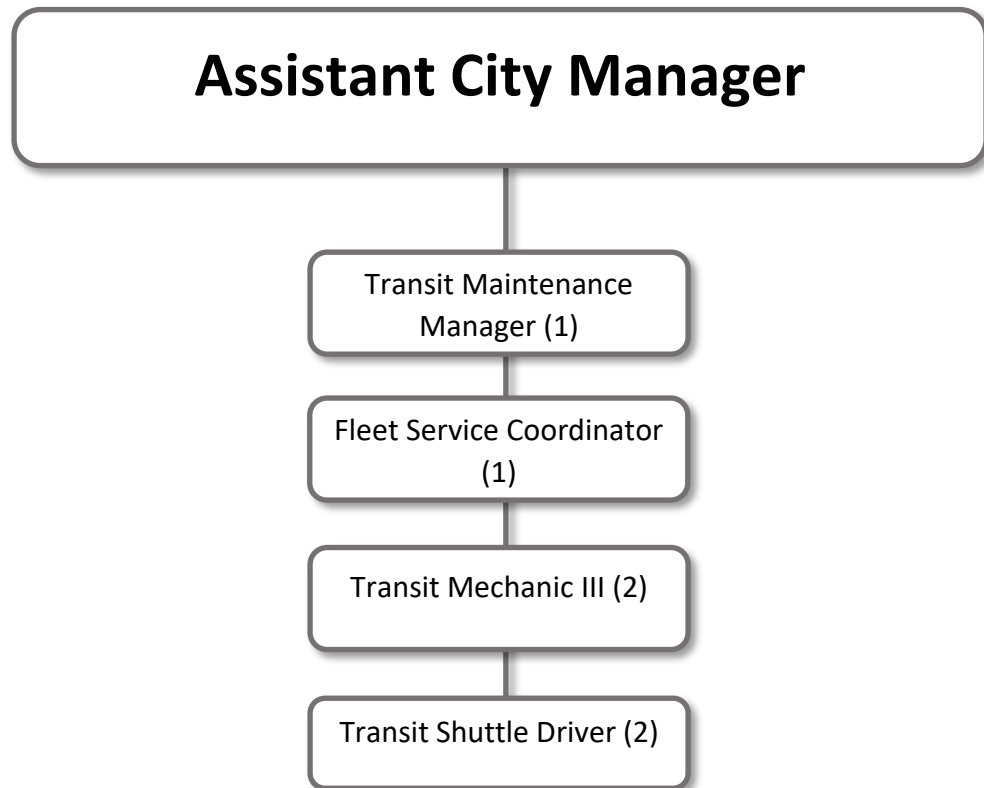
**Approved Budget Fiscal Year 2021-22
Fund: 600 - AMBULANCE SERVICE**

Fund: 600 - AMBULANCE SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Dept: 2525 FIRE OPERATIONS			
500.110.000 SALARIES-FULL TIME	199,434	272,954	281,744
500.110.200 FLSA	6,702	14,939	14,921
500.130.000 SALARIES-OVERTIME	3,172	6,708	3,582
500.130.002 SPECIAL EVENT OT	2,779	0	0
500.130.300 TRAINING OT	847	4,489	3,582
500.130.400 CALL BACK OT	328	0	0
500.134.000 HOLIDAY PAY	7,989	25,395	26,260
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	5,940
500.150.000 DEFERRED COMPENSATION	4,972	6,300	5,250
500.170.000 WORKERS COMPENSATION	2,134	0	0
510.210.000 FICA	14,311	21,192	21,417
510.215.000 MEDICARE	3,347	4,956	5,009
510.220.000 HEALTH INSURANCE-EMPLOYER	41,026	48,300	55,800
510.221.000 OPEB EXPENSE	57,379	24,600	24,600
510.225.000 LIFE INSURANCE	713	956	940
510.230.000 UNEMPLOYMENT INSURANCE	1,041	1,710	1,728
510.235.000 UNIFORM ALLOWANCE	2,589	3,000	3,000
510.236.000 CELL PHONE STIPEND	1,626	1,980	1,800
520.310.000 PERS-EMPLOYER	177,216	102,354	134,648
FIRE OPERATIONS	527,605	539,833	590,221
Dept: 2600 AMBULANCE			
500.110.000 SALARIES-FULL TIME	55,148	250,565	450,528
500.120.000 SALARIES-PART TIME	7,460	4,896	43,920
500.130.000 SALARIES-OVERTIME	5,370	14,196	265,950
500.134.000 HOLIDAY PAY	0	3,307	44,346
500.135.000 SAL-S/L INCENT & VAC CASH OUT	647	3,825	5,400
500.140.000 SALARIES-COMP TIME ABSENCES	74,036	0	5,000
500.150.000 DEFERRED COMPENSATION	1,335	6,900	9,300
510.210.000 FICA	4,286	17,633	44,346
510.215.000 MEDICARE	1,002	4,123	11,419
510.220.000 HEALTH INSURANCE-EMPLOYER	11,272	93,000	198,400
510.221.000 OPEB EXPENSE	5,353	0	5,000
510.225.000 LIFE INSURANCE	234	1,492	3,438
510.230.000 UNEMPLOYMENT INSURANCE	180	1,423	3,937
510.235.000 UNIFORM ALLOWANCE	446	2,200	3,900
510.236.000 CELL PHONE STIPEND	167	720	720
520.310.000 PERS-EMPLOYER	16,532	28,129	74,860
600.250.000 SUPPLIES	13,979	2,000	10,000
600.257.000 GASOLINE & DIESEL	1,204	18,500	0
600.280.000 MEDICAL SUPPLIES	26,731	30,000	40,000
600.285.000 OXYGEN SUPPLIES	2,515	5,000	7,500
600.350.000 PAGER, RADIOS, ETC	9,383	5,000	2,000
600.375.000 EQUIPMENT REPAIRS	0	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	1,473,804	1,501,716	463,690
600.430.000 BILLING SERVICES	0	100,000	100,000
600.434.000 GEMT QUALITY ASSURANCE FEE	0	100,000	100,000
610.915.000 TRAINING & EDUCATION	0	1,000	4,000
610.917.000 MEDIC CERTIFICATION	200	0	1,000
620.100.000 FLEET-INTERNAL CHARGE	0	0	17,643
620.300.000 INSURANCE-INTERNAL CHARGE	0	23,441	120,768
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	294	1,759	1,630
620.600.000 DATA PROCESSING-INTERNAL CHARG	515	6,181	13,103
700.200.000 EQUIPMENT	0	175,000	225,000
700.500.000 DEPRECIATION EXP	20,911	45,000	60,000
791.000.000 TRANSFER OUT	1,382,961	2,100,000	1,150,316
AMBULANCE	3,115,965	4,548,006	3,488,114
Total Expenditures	4,262,465	5,198,272	4,295,992
Grand Total:	938,031	348,499	26,995

Approved Budget Fiscal Year 2021-22
Fund: 601 - PIONEER VILLAGE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Fund: 601 - PIONEER VILLAGE			
Revenues			
Dept: 4100 RECREATION			
456.500.000 PROGRAM REVENUE	1,931	3,000	1,000
472.040.000 RENTAL PIONEER VILLAGE	26,603	26,000	11,700
475.000.000 REIMBURSEMENTS	5,422	0	0
482.010.000 MISCELLANEOUS REVENUE	0	250	500
490.220.000 OPERATING TRANSFERS IN	15,000	15,000	15,000
Total Revenues	48,956	44,250	28,200
Expenditures			
Dept: 4100 RECREATION			
500.110.000 SALARIES-FULL TIME	4,338	4,467	4,805
500.120.000 SALARIES-PART TIME	1,568	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	206	222
510.210.000 FICA	368	291	313
510.215.000 MEDICARE	86	68	73
510.220.000 HEALTH INSURANCE-EMPLOYER	1,052	930	930
510.221.000 OPEB EXPENSE	-989	432	432
510.225.000 LIFE INSURANCE	15	15	15
510.230.000 UNEMPLOYMENT INSURANCE	24	24	25
510.236.000 CELL PHONE STIPEND	25	24	24
520.310.000 PERS-EMPLOYER	9	2,621	2,891
600.250.000 SUPPLIES	5,343	1,500	1,500
600.400.000 PROFESSIONAL SERVICES	36,784	30,000	40,000
600.401.900 PEST CONTROL	480	480	480
620.200.000 BUILDING-INTERNAL CHARGE	2,688	2,666	4,768
630.200.000 GAS & ELECTRIC	5,888	6,883	7,573
630.300.000 WATER	8,654	10,364	8,884
630.400.000 SEWER	464	483	502
630.500.000 ALARM	2,160	2,268	2,462
700.500.000 DEPRECIATION EXP	1,054	0	0
Total Expenditures	70,011	63,722	75,899
Grand Total:	-21,055	-19,472	-47,699

Transit Department Organization Chart



Transit

Mission

Transit Maintenance strives to maintain and preserve facility assets and equipment for helping our City function at its best. Our mission is to provide quality services to Fresno County in an efficient and professional manner while implementing safety. Our focus is to continually improve and ensure customer satisfaction while maintaining the goal of improving the overall appearance and reliability of a high functioning support division.

Services

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

Accomplishments for FY 2020-21

- Expedited hiring process for vacated positions
- Installation of level 2 and 3 electronic chargers at Maintenance Facility

Objectives for FY 2021-22

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

Transit

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Scheduled Maintenance-General Public Vehicles	45 days – 3,000 miles	45 days – 3,000 miles	45 days – 3,000 miles
Scheduled Maintenance-B-Buses	90 days – 5,000 miles	90 days – 5,000 miles	90 days – 5,000 miles
Repair down time-Standard Repair	1-2 days	1-2 days	1-2 days
Repair down time-Major Repair	3-10 days	3-10 days	3-10 days

Approved Budget Fiscal Year 2021-22
Fund: 603 - TRANSIT SERVICE

Fund: 603 - TRANSIT SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 5500 TRANSIT SERVICE			
456.730.000 TRANSIT SERVICES INCOME	1,115,742	1,133,810	942,759
Total Revenues	1,115,742	1,133,810	942,759
Expenditures			
Dept: 5500 TRANSIT SERVICE			
500.110.000 SALARIES-FULL TIME	294,973	319,279	341,560
500.120.000 SALARIES-PART TIME	22,346	25,920	32,016
500.130.000 SALARIES-OVERTIME	6,556	2,505	9,337
500.135.000 SAL-S/L INCENT & VAC CASH OUT	3,099	2,081	0
500.150.000 DEFERRED COMPENSATION	3,339	3,300	8,100
510.210.000 FICA	20,125	21,938	24,308
510.215.000 MEDICARE	4,707	5,131	5,685
510.220.000 HEALTH INSURANCE-EMPLOYER	65,180	111,600	111,600
510.221.000 OPEB EXPENSE	18,111	8,000	18,000
510.225.000 LIFE INSURANCE	1,394	1,330	1,596
510.230.000 UNEMPLOYMENT INSURANCE	1,400	1,770	1,960
510.235.000 UNIFORM ALLOWANCE	2,643	2,000	2,400
510.236.000 CELL PHONE STIPEND	1,031	720	1,080
520.310.000 PERS-EMPLOYER	56,938	25,855	73,660
600.250.000 SUPPLIES	141,807	152,244	31,211
600.256.000 AUTO PARTS	96,722	104,975	147,162
600.300.000 UNIFORM EXPENSE	2,697	2,798	0
600.305.000 SMALL TOOLS	443	380	500
600.400.000 PROFESSIONAL SERVICES	43,175	41,745	22,250
600.424.000 EXAMS, PHYSICAL-PSYCHOLOGICAL	92	200	200
791.000.000 TRANSFER OUT	200,000	300,000	100,000
Total Expenditures	986,778	1,133,771	932,625
Grand Total:	128,964	39	10,134

Approved Budget Fiscal Year 2021-22
Fund: 604 GARBAGE

Fund: 604 - GARBAGE SERVICE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 9900 GENERAL-NON DEPARTMENT			
405.000.000 GARBAGE RECEIPTS FM PROP TAX	1,428,843	1,422,499	1,528,497
Total Revenues	1,376,366	1,406,164	1,528,497
Expenditures			
Dept: 9900 GENERAL-NON DEPARTMENT			
600.401.700 GARBAGE CONTRACT PAYMENTS	1,424,700	1,424,139	1,526,497
600.406.000 GARBAGE SERVICE REFUND	709	1,000	1,000
600.720.000 TAXES-ASSESSMENT CHARGE	0	1,000	1,000
Total Expenditures	1,373,687	1,405,009	1,528,497
Grand Total:	3,434	-3,640	0

Approved Budget Fiscal Year 2021-22
Fund: 605 - CULTURAL ARTS

Fund: 605 - CULTURAL ARTS	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 4300 CULTURAL ARTS			
456.500.000 PROGRAM REVENUE	11,860	128,500	96,000
456.540.027 Gentleman's Guide Sales	326	0	0
456.540.029 Wait Until Dark Sales	1,815	0	0
456.540.030 Be More Chill Sales	14,155	0	0
456.540.031 Beauty and the Beast Sales	52,801	0	0
456.540.032 Cabaret Sales	18,463	0	0
456.540.033 High School Musical Sales	0	0	0
456.540.034 Zombie Prom Sales	7,477	0	0
456.540.035 Puffs Sales	5,017	0	0
456.540.036 Tarzan Sales	500	0	0
456.540.040 Zoot Suit Sales	0	0	0
456.540.998 Selma Originals Revenue	49	0	0
456.540.999 Selma Arts Center Awards Sales	616	0	0
472.000.000 RENTAL OF PROPERTY-MISC	12,880	7,500	0
472.045.000 RENTAL OF ART CENTER	5,905	6,200	4,500
482.010.000 MISCELLANEOUS REVENUE	0	1,000	1,000
482.020.000 DONATIONS PROCEEDS	500	0	0
490.220.000 OPERATING TRANSFERS IN	43,000	19,299	34,791
Total Revenues	175,364	162,499	136,291
Expenditures			
Dept: 4300 CULTURAL ARTS			
500.110.000 SALARIES-FULL TIME	22,243	24,846	26,868
500.130.000 SALARIES-OVERTIME	983	367	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	620
500.150.000 DEFERRED COMPENSATION	607	600	600
510.210.000 FICA	1,370	1,662	1,753
510.215.000 MEDICARE	320	389	410
510.220.000 HEALTH INSURANCE-EMPLOYER	9,540	9,300	9,300
510.221.000 OPEB EXPENSE	-877	400	0
510.225.000 LIFE INSURANCE	134	133	133
510.230.000 UNEMPLOYMENT INSURANCE	108	134	142
510.236.000 CELL PHONE STIPEND	184	180	180
520.310.000 PERS-EMPLOYER	-147	1,994	2,114
600.250.000 SUPPLIES	4,101	50,000	40,000
600.400.000 PROFESSIONAL SERVICES	1,867	52,500	44,500
600.401.900 PEST CONTROL	480	960	960
600.475.000 MAINTENANCE AGREEMENTS	323	0	0
620.200.000 BUILDING-INTERNAL CHARGE	14,472	14,467	24,428
620.300.000 INSURANCE-INTERNAL CHARGE	4,656	4,490	4,380
620.500.000 GEN OVH/OFF EXP-INTERNAL CHARG	578	879	815
620.600.000 DATA PROCESSING-INTERNAL CHARG	12,103	10,595	10,191
630.100.000 TELEPHONE	721	755	817
630.200.000 GAS & ELECTRIC	13,796	18,364	17,565
630.300.000 WATER	1,161	1,217	1,218
630.400.000 SEWER	928	965	1,003
630.500.000 ALARM	1,729	1,816	1,971
656.540.029 Wait Until Dark Expense	650	0	0
656.540.030 Be More Chill Expense	8,099	0	0
656.540.031 Beauty and the Beast Expense	26,626	0	0
656.540.032 Cabaret Expense	12,988	0	0
656.540.033 High School Musical Expense	2,761	0	0
656.540.034 Zombie Prom Expense	9,618	0	0
656.540.035 Puffs Expenses	10,209	0	0
656.540.036 Tarzan Expenses	3,264	0	0
656.540.037 Head over Heels Expenses	5,084	0	0
656.540.038 Hair Expenses	4,822	0	0
656.540.039 Little Shop Expenses	199	0	0
656.540.040 Zoot Suit Expenses	5,375	0	0
656.540.998 Selma Originals Expenses	250	0	0
656.540.999 Selma Arts Center Awards Exp	138	0	0
Total Expenditures	181,463	197,013	189,968
Grand Total:	-6,099	-34,514	-53,677

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 2020-21

- Managed and oversaw eighteen (18) workers' compensation claims.
- Managed and oversaw six (6) liability claims.
- Conducted annual open enrollment process with its flexible benefit plans, for calendar year 2021.

Objectives for FY 2021-22

- Work with department heads to strengthen the City's return-to-work program, which brings injured employees back to work in a modified capacity.
- Work proactively with city's claims administrators, attorneys and city physicians to resolve both liability and workers' compensation claims with the best possible outcome.
- Continue to oversee the ERMA (Employment Risk Management Authority) program and ensure that all department heads and supervisors are current with on-line training programs.
- Provide needed safety training programs for all city employees, or as necessary per federal and state requirements.
- Continue to serve on the Board of the Central San Joaquin Valley Risk Management Authority (CSJVRMA) as an alternate board member.

Insurance

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Workers' Compensation claims processed	14	18	14
Days lost due to occupational injury	70	300	70
Days of modified duty due to occupational injury	45	25	40
Liability claims processed	14	6	10

Approved Budget Fiscal Year 2021-22
Fund: 700 - INSURANCE

Fund: 700 - INSURANCE	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 9100 INT. SVC. - INSURANCE			
470.000.000 INTEREST INCOME	11,313	0	0
482.050.000 RMA REFUND OF DEP. PREMIUM	36,188	0	0
486.000.000 INSUR. PREM. REIMB.-RETIREEES	24,219	25,000	24,183
486.100.000 HEALTH INSUR PREM-PAYROLL	100,189	97,000	101,760
486.300.000 SUI (FROM PAYROLL - CITY COST)	22,916	0	0
487.000.000 INTERNAL SERVICE CHARGE	1,245,792	1,075,171	1,273,056
Total Revenues	1,440,617	1,197,171	1,398,999
Expenditures			
Dept: 9100 INT. SVC. - INSURANCE			
610.900.000 MEMBERSHIP & DUES	0	0	3,315
610.915.000 TRAINING & EDUCATION	3,380	3,400	0
640.100.000 RMA-GENERAL LIABILITY	225,346	258,948	333,804
640.105.000 RMA-WORKER'S COMP	627,255	572,060	613,960
640.110.000 RMA-PROPERTY	31,907	49,222	120,108
640.120.000 RMA-EMPLOYEE ASSISTANCE	2,788	3,036	3,340
640.125.000 RMA-AUTO OVER 25K	35,568	45,691	57,868
640.130.000 RMA-GENERAL ADMINISTRATION	7,393	6,015	3,687
640.135.000 RMA-BUSINESS TRAVEL	16	50	14
640.145.000 RMA - AUTO UNDER 25K	100	100	100
640.150.000 RMA-EMPLOYMENT PRACTICES	37,817	41,599	52,574
640.200.000 SURETY BONDS	2,589	2,850	0
640.300.000 DENTAL CLAIMS	84,542	97,000	92,176
640.310.000 SELECTED EMPLOYEES HEALTH INS	42,632	52,000	52,000
640.313.000 HEALTH INS ADMIN FEE	4,838	5,200	2,641
640.314.000 RETIREE HEALTH INSURANCE	49,412	50,000	54,712
640.320.000 VISION CLAIMS	3,862	4,000	4,000
640.340.000 LTD - MISC. EMPLOYEES	4,641	4,500	4,700
640.400.000 CLAIMS EXPENSE	1,459	1,500	
Total Expenditures	1,165,545	1,197,171	1,398,999
Grand Total:	275,072	0	0

Fleet

Mission

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

Services

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

Accomplishments for FYs 2020-21

- Maintain a fully stocked supply of parts.
- Installed cabinet to comply with EPA regulations.
- Purchased equipment to avoid farming out work.

Objectives for FYs 2021-22

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

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
Increase in house repairs	70%	50%	60%

**Approved Budget Fiscal Year 2021-22
Fund: 701 - FLEET MANAGEMENT**

Fund: 701 - FLEET MANAGEMENT	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 0000			
470.000.000 INTEREST INCOME	8,606	0	0
Dept: 0000	8,606	0	0
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
475.010.000 INSURANCE REIMBUREMENT	7,627	0	0
487.000.000 INTERNAL SERVICE CHARGE	540,396	487,340	495,002
INT. SVC - FLEET MANAGEMENT	548,023	487,340	495,002
Total Revenues	556,629	487,340	495,002
Expenditures			
Dept: 9200 INT. SVC - FLEET MANAGEMENT			
500.110.000 SALARIES-FULL TIME	60,572	72,672	75,123
500.130.000 SALARIES-OVERTIME	21	0	0
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	0	722
500.150.000 DEFERRED COMPENSATION	2,125	2,100	2,100
510.210.000 FICA	3,779	4,658	4,855
510.215.000 MEDICARE	884	1,089	1,135
510.220.000 HEALTH INSURANCE-EMPLOYER	19,164	18,600	18,600
510.221.000 OPEB EXPENSE	-96,024	1,000	1,000
510.225.000 LIFE INSURANCE	269	266	266
510.230.000 UNEMPLOYMENT INSURANCE	285	376	392
510.235.000 UNIFORM ALLOWANCE	457	400	400
510.236.000 CELL PHONE STIPEND	369	360	360
520.310.000 PERS-EMPLOYER	-186,133	5,765	5,851
600.250.000 SUPPLIES	51,731	10,000	10,000
600.254.000 OILS & LUBES	11,620	10,000	10,000
600.255.000 TIRES & TUBES	40,396	17,000	17,000
600.256.000 AUTO PARTS	76,283	61,000	61,000
600.257.000 GASOLINE & DIESEL	187,647	200,000	200,000
600.300.000 UNIFORM EXPENSE	525	500	500
600.305.000 SMALL TOOLS	11,896	6,750	6,750
600.375.000 EQUIPMENT REPAIRS	9,134	20,000	20,000
600.400.000 PROFESSIONAL SERVICES	50,480	15,000	17,596
600.401.900 PEST CONTROL	50	50	50
600.425.000 LINEN SERVICES	802	1,000	1,000
600.457.000 AUTO SERVICE-REPAIRS	41,623	30,000	30,000
600.458.000 AUTO SERVICE-TOWING	525	1,000	1,000
610.915.000 TRAINING & EDUCATION	491	2,000	2,000
630.200.000 GAS & ELECTRIC	4,381	4,257	5,521
630.300.000 WATER	1,199	1,204	1,467
630.400.000 SEWER	112	116	121
630.500.000 ALARM	169	177	193
700.200.000 EQUIPMENT	8,407	0	0
700.500.000 DEPRECIATION EXP	2,808	0	0
Total Expenditures	306,047	487,340	495,002
Grand Total:	250,582	0	0

Building Maintenance

Mission

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

Services

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

Accomplishments for FY 2020-21

- Repaired roof at Fire admin building
- Renovated City hall break room
- Installed new flooring at Salazar Center
- Retrofitted lights to LED in fire station bays
- Retrofitted Pioneer Village entrance building
- Installed lighting and background in Police booking room

Objectives for FY 2021-22

- Repair roofs at Senior center, Salazar Center, City hall and Fire stations
- Replace flooring at Senior Center
- Complete retrofitting lights as needed
- Renovate sign room at City Yard

Performance Measures	FY 2020-21 Target	FY 2020-21 Estimated Actuals	FY 2021-22 Target
HVAC replacements	0	0	2

Approved Budget Fiscal Year 2021-22
Fund: 702 - BUILDING & UTILITY

Fund: 702 - BUILDING & UTILITY	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
470.000.000 INTEREST INCOME	7,709	0	0
482.010.000 MISCELLANEOUS REVENUE	30,450	0	0
487.000.000 INTERNAL SERVICE CHARGE	303,816	304,249	440,413
Total Revenues	341,975	304,249	440,413
Expenditures			
Dept: 9300 INT. SVC. - BLDG MAINT & UTLTY			
500.110.000 SALARIES-FULL TIME	39,613	41,676	42,924
500.135.000 SAL-S/L INCENT & VAC CASH OUT	0	401	413
500.150.000 DEFERRED COMPENSATION	439	1,200	1,200
510.210.000 FICA	2,403	2,753	2,784
510.215.000 MEDICARE	562	644	651
510.220.000 HEALTH INSURANCE-EMPLOYER	8,019	18,600	18,600
510.221.000 OPEB EXPENSE	-14,017	500	1,000
510.225.000 LIFE INSURANCE	269	266	266
510.230.000 UNEMPLOYMENT INSURANCE	179	222	224
510.235.000 UNIFORM ALLOWANCE	457	400	400
510.236.000 CELL PHONE STIPEND	369	360	360
520.310.000 PERS-EMPLOYER	5,971	46,024	50,784
600.250.000 SUPPLIES	44,636	20,000	23,000
600.300.000 UNIFORM EXPENSE	179	1,300	1,300
600.305.000 SMALL TOOLS	757	900	900
600.370.000 BUILDING REPAIRS	5,329	33,500	43,000
600.400.000 PROFESSIONAL SERVICES	100,921	100,591	193,700
600.475.000 MAINTENANCE AGREEMENTS	15,558	16,000	17,500
600.720.000 TAXES-ASSESSMENT CHARGE	409	420	420
630.100.000 TELEPHONE	18,496	7,731	10,654
630.700.000 INTERNET	9,857	10,000	10,000
700.200.000 EQUIPMENT	0	0	20,333
700.500.000 DEPRECIATION EXP	4,934	0	0
Total Expenditures	245,340	303,488	440,413
Grand Total:	96,635	761	0

Approved Budget Fiscal Year 2021-22
Fund: 703 - GENERAL OVERHEAD

Fund: 703 - GENERAL OVERHEAD	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
475.000.000 REIMBURSEMENTS	687	1,000	1,000
487.000.000 INTERNAL SERVICE CHARGE	20,452	31,725	27,409
Total Revenues	21,139	32,725	28,409
Expenditures			
Dept: 9500 INT. SVC. - OVRHD & OFFICE EXP			
600.120.000 POSTAGE	840	1,000	1,000
600.400.000 PROFESSIONAL SERVICES	300	0	300
600.505.000 RENTALS-EQUIPMENT	521	525	525
610.900.000 MEMBERSHIP & DUES	984	1,200	1,200
700.400.000 LEASE PURCHASE DEBT PAYMENT	20,206	30,000	25,384
Total Expenditures	22,851	32,725	28,409
Grand Total:	-1,712	0	0

Approved Budget Fiscal Year 2021-22
Fund: 704 - DATA PROCESSING

Fund: 704 - DATA PROCESSING	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted
Revenues			
Dept: 9600 INT. SVC. - DATA PROCESSING			
487.000.000 INTERNAL SERVICE CHARGE	403,995	357,589	335,214
Total Revenues	403,995	357,589	335,214
Expenditures			
Dept: 9600 INT. SVC. - DATA PROCESSING			
600.250.000 SUPPLIES	2,168	11,500	17,500
600.400.000 PROFESSIONAL SERVICES	83,229	38,100	39,300
600.470.000 SOFTWARE LICENSE AGREEMENTS	45,473	77,045	46,240
600.475.000 MAINTENANCE AGREEMENTS	124,785	118,860	79,400
700.200.000 EQUIPMENT	0	0	0
700.250.000 EQUIPMENT - SOFTWARE	0	10,000	8,850
700.400.000 LEASE PURCHASE DEBT PAYMENT	1,608	102,084	143,924
700.500.000 DEPRECIATION EXP	16,857	0	0
Total Expenditures	274,120	357,589	335,214
Grand Total:	129,875	0	0

City of Selma

Other Fund Balances



Other funds Reserve/Balances as of: May 12,2021

	Balances	Function	Projects
Fund: 111 - EQUIPMENT REPLACEMENT Total Reserves/Balances	667,475		Replace Street Sweeper/Donations
Fund: 201 - TRAFFIC SAFETY Total Reserves/Balances	15,247	Transfer to General	
Fund: 202 - SUCCESSOR AGENCY ADMIN Total Reserves/Balances	15,246		Labor billed to Successor
Fund: 204 - PUBLIC SAFETY FUND Total Reserves/Balances	69,180	Transfer to General	
Fund: 206 - SIDEWALK REPAIR FUNDS Total Reserves/Balances	24,236	Restricted	Revolve fund for Citizen Sidewalk Program
Fund: 209 - AB 1913 GRANT Total Reserves/Balances	133,374	Restricted	Used for Police labor and equipment
Fund: 210 - STREET-CONST & MNTC Total Reserves/Balances	(621,348)	Restricted	Streets repair and maintain program
Fund: 211 - GAS TAX Total Reserves/Balances	1,256,074	Restricted	Funds restricted for streets repair
Fund: 212 - ROAD MAINTENANCE AND REHAB Total Reserves/Balances	1,356,370	Restricted	Funds restricted for streets repair
Fund: 213 - LTF Total Reserves/Balances	3,513,240	Restricted	Funds restricted for streets repair
Fund: 214 - MEASURE "C" Total Reserves/Balances	1,449,476	Restricted	Funds restricted for streets repair
Fund: 217 - CID GROUNDWATER SURCHARGE Total Reserves/Balances	696,706	Restricted	Payment to CID and used for water recharge
Fund: 218 - CFD 2006-1 VINEYARD ESTATES Total Reserves/Balances	138,450	Restricted	Funds available for Safety only
Fund: 220 - LANDSCAPE & LIGHTING ASSMT Total Reserves/Balances	104,782	Restricted	Special LLMD Districts
Fund: 227 - PROPERTY CLEANUP & DEMO FUND Total Reserves/Balances	25,000	Restricted	Revolve fund for Citizen Property cleanup
Fund: 228 - ABANDONED VEHICLE ABATEMENT Total Reserves/Balances	195	Restricted	Police vehicle abatement
Fund: 230 - CDBG GRANT Total Reserves/Balances	(230,948)	Restricted	Grant fund
Fund: 231 - REG SAFE TRANS PROG (RSTP) Total Reserves/Balances	(64,878)	Restricted	Grant fund
Fund: 232 - RECYCLING GRANT Total Reserves/Balances	13,672	Restricted	Grant fund
Fund: 248 - SMALL BUSINESS SUPPORT CENTER Total Reserves/Balances	605	Restricted	Grant fund
Fund: 260 - FORECLOSED HOMES PROJECT Total Reserves/Balances	30,495	Restricted	Fund used to abate properties
Fund: 262 - SPORTS HALL OF FAME Total Reserves/Balances	3,350	Restricted	
Fund: 269 - ACT PROGRAM Total Reserves/Balances	(48,588)	Restricted	Adult Compliance Team
Fund: 272 - CMAQ Total Reserves/Balances	(17,685)	Restricted	Congestion Mitigation Air Quality

Other funds Reserve/Balances as of: May 12,2021

	Balances	Function	Projects
Fund: 273 - AB 74 STORM DRAIN APPROPRIATION			
Total Reserves/Balances	(17,685)	Restricted	Grant fund
Fund: 274 - HIGH SPEED RAIL CVTC			
Total Reserves/Balances	-	Restricted	Restricted for Program
Fund: 295 - MEASURE "S"			
Total Reserves/Balances	1,196,934	Restricted	Safety Sale Tax Measure
Fund: 350 - ASSMT 91-2 HIGHLAND-DEBT SERV			
Total Reserves/Balances	128,000	Restricted	Assessment Districts
Fund: 351 - ASSMT 92-1 DANCER II-DEBT SER			
Total Reserves/Balances	36,793	Restricted	Assessment Districts
Fund: 352 - ASSMT 92-1 SUPP-DANCER III D/S			
Total Reserves/Balances	31,388	Restricted	Assessment Districts
Fund: 353 - ASSMT 91-2 SUPP-WATERMAIN D/S			
Total Reserves/Balances	17,357	Restricted	Assessment Districts
Fund: 356 - ASSMT 93-1 VINEYARD DEBT SER			
Total Reserves/Balances	70,508	Restricted	Assessment Districts
Fund: 360 - 2017 PD STATION DEBT SERVICES			
Total Reserves/Balances	326,473	Restricted	Police station project
Fund: 391 - GEN D/S - SUCCESSOR AGENCY-			
Total Reserves/Balances	(4,971,555)	Restricted	
Fund: 401 - DEV IMP -STREETS & TRAFFIC			
Total Reserves/Balances	1,777,310	Restricted	Development Impact Fees
Fund: 402 - DEV IMP -POLICE FACILITIES			
Total Reserves/Balances	29,867	Restricted	Development Impact Fees
Fund: 403 - DEV IMP -FIRE FACILITIES			
Total Reserves/Balances	58,384	Restricted	Development Impact Fees
Fund: 404 - DEV IMP -CITY FACILITIES			
Total Reserves/Balances	478,579	Restricted	Development Impact Fees
Fund: 405 - DEV IMP- STORM DRAIN			
Total Reserves/Balances	83,586	Restricted	Development Impact Fees
Fund: 406 - DEV IMP -SEWER			
Total Reserves/Balances	549,982	Restricted	Development Impact Fees
Fund: 407 - DEV IMP -PARKS & RECREATION			
Total Reserves/Balances	759,435	Restricted	Development Impact Fees
Fund: 408 - LONG RANGE PLANNING			
Total Reserves/Balances	377,354	Restricted	Development Impact Fees
Fund: 409 - DEV IMP -PUBLIC USE FACILITIES			
Total Reserves/Balances	67,234	Restricted	Development Impact Fees
Fund: 410 - DEV IMP -WASTE WATER COLL.			
Total Reserves/Balances	94,491	Restricted	Development Impact Fees
Fund: 411 - DEV IMP -PUBLIC FACILITIES			
Total Reserves/Balances	42,225	Restricted	Development Impact Fees
Fund: 412 - DEV IMP -OPEN SPACE ACQUISIT.			
Total Reserves/Balances	5,557	Restricted	Development Impact Fees
Fund: 435 - CITY HALL CONSTRUCTION			
Total Reserves/Balances	19,763	Restricted	

Other funds Reserve/Balances as of: May 12,2021

	Balances	Function	Projects
Fund: 446 - AMBERWOOD PROJECT			
Total Reserves/Balances	25,336	Restricted	Project development fund
Fund: 447 - TUTELIAN PROJECT			
Total Reserves/Balances	(9,731)	Restricted	Project development fund
Fund: 448 - SELMA CROSSING PROJECT			
Total Reserves/Balances	(3,704)	Restricted	Project development fund
Fund: 453 - CALTRANS-MITIGATION			
Total Reserves/Balances	212,233	Restricted	Caltrans mitigation fund
Fund: 456 - CAPITAL PROJECTS-PARKS			
Total Reserves/Balances	220,840	Restricted	TOT capital project fund
Fund: 457 - POLICE STATION CONSTRUCTION			
Total Reserves/Balances	376,660	Restricted	Police station project fund
Fund: 494 - HOUSING FUND			
Total Reserves/Balances	1,221,764	Restricted	Redevelopment fund
Fund: 600 - AMBULANCE SERVICE			
Total Reserves/Balances	4,235,719	Enterprise Fund	
Fund: 601 - PIONEER VILLAGE			
Total Reserves/Balances	22,347	Enterprise Fund	
Fund: 603 - TRANSIT SERVICE			
Total Reserves/Balances	(123,581)	Enterprise Fund	
Fund: 604 - GARBAGE SERVICE			
Total Reserves/Balances	375,195	Enterprise Fund	
Fund: 605 - CULTURAL ARTS			
Total Reserves/Balances	(49,742)	Enterprise Fund	
Fund: 700 - INSURANCE			
Total Reserves/Balances	703,242	Internal Services Fund	
Fund: 701 - FLEET MANAGEMENT			
Total Reserves/Balances	555,347	Internal Services Fund	
Fund: 702 - BUILDING & UTILITY			
Total Reserves/Balances	335,005	Internal Services Fund	
Fund: 703 - GENERAL OVERHEAD			
Total Reserves/Balances	58,663	Internal Services Fund	
Fund: 704 - DATA PROCESSING			
Total Reserves/Balances	491,937	Internal Services Fund	

City of Selma

Budget Transfers



Approved Budget Fiscal Year 2021-22
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	100,000	Transit (603)	603-5500-791.000.000	(100,000)
General Fund (100)	100-0000-490.220.000	<u>42,000</u>	Public Safety (204)	204-2200-791.000.000	<u>(42,000)</u>
		1,292,316			(1,292,316)
General Fund (100)	100-2200-490.220.000	782,144	Measure S (295)	295-0000-791.000.000	(782,144)
General Fund (100)	100-2525-490.220.000	<u>617,856</u>	Measure S (295)	295-0000-791.000.000	<u>(617,856)</u>
		1,400,000			(1,400,000)
CAPITAL PROJECT-PARKS (456)	456-4100-490.220.000	<u>86,977</u>	GENERAL (100)	100-0000-791.000.000	<u>(86,977)</u>
		86,977			(86,977)
CULTURAL ARTS (605)	605-4300-490.220.000	34,791	GENERAL (100)	100-4100-791.000.000	(34,791)
RECREATION (601)	601-4100-490.220.000	<u>15,000</u>	GENERAL (100)	100-4100-791.000.000	<u>(15,000)</u>
		49,791			(49,791)
Streets Fund (210)	210-5400-490.220.000	450,573	Measure C (214)	214-5400-791.000.000	(450,573)
Streets Fund (210)	210-5400-490.220.000	168,293	Gas Tax (211)	211-5400-791.000.000	(168,293)
Streets Fund (210)	210-5400-490.220.000	<u>552,160</u>	LTF Fund (213)	213-5400-791.000.000	<u>(552,160)</u>
		1,171,026			(1,171,026)

TOT Allocation of 50% of 12 percent:

Budgeted \$192,989	\$	173,953.00	
Arts (Fund 605)	20%	\$ 34,790.60	used for equipment and misc. purchases
Recreation (fund 100)	30%	\$ 52,185.90	used for part time labor and supplies/equipment
Parks (fund 456)	50%	\$ 86,976.50	used for capital parks expenditures
		<u>\$ 173,953.00</u>	

City of Selma

Construction in Progress



City of Selma
Capital Improvement Plan
2022 Thru 2031

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	\$	2,031	Total
Administration														
New Parking Lot	AD-001	4		\$ 120,000										\$ 120,000
City Hall Interior Remodel	AD-002	2		\$ 40,000	\$ 500,000									\$ 540,000
Accounting Software upgrade	AD-003	3		\$ 90,000										\$ 90,000
New Permit and inspection software	AD-004	1	\$ 65,000											\$ 65,000
Administration Total			\$ 65,000	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Police Department														
New Patrol Vehicles	PD-001	1	\$ 275,000	\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 110,000	\$ 2,363,000
Police Department Total			\$ 275,000	\$ 110,000	\$ 91,000	\$ 660,000	\$ 110,000	\$ 91,000	\$ 110,000	\$ 110,000	\$ 696,000	\$ 110,000	\$ 110,000	\$ 2,363,000
Fire Department														
New Ambulances	FD-002	2	\$ 450,000	\$ 225,000										\$ 675,000
New Fire Station	FD-003	1	\$ 700,000		\$ 5,500,000									\$ 6,200,000
New Fire Engine	FD-004	5								\$ 750,000				\$ 750,000
New Command Vehicles	FD-005	4	\$ 75,000			\$ 125,000								\$ 200,000
Fire Department Total			\$ 1,225,000	\$ 225,000	\$ 5,500,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 7,825,000
Parks and Recreation Department														
Brentlinger Park playground equipment	RC-001	1		\$ 104,000										\$ 104,000
Rockwell Park	RC-002	2	\$ 1,163,856	\$ 5,059,654	\$ 7,606,864									\$ 13,830,374
Rockwell Park Offsites	RC-008	2		\$ 550,000	\$ 585,900									\$ 1,135,900
Pioneer Village Parking Lot	RC-003	2		\$ 200,000										\$ 200,000
Resurface Pickleball/Tennis Courts	RC-004	3			\$ 75,000									\$ 75,000
Shafer Playground Equipment replacement	RC-005	4				\$ 104,000								\$ 104,000
Berry Park Playground Equipment replacement	RC-006	4					\$ 104,000							\$ 104,000
Community Center	RC-007	5					\$ 100,000	\$ 60,000	\$ 15,000,000					\$ 15,160,000
Parks and Recreation Department Total			\$ 1,163,856	\$ 5,913,654	\$ 8,267,764	\$ 104,000	\$ 204,000	\$ 60,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,713,274
Public Works Department														
Repave walking path at Shafter Park	PW-003	3		\$ 125,576										\$ 125,576
Equipment Storage facility	PW-004	4				\$ 207,000								\$ 207,000
Downtown renovation	PW-005	3	\$ 531,000											\$ 531,000
Storm Drain final phase of redirection into valley view basin	PW-006	3	\$ 1,340,000											\$ 1,340,000
Pave Public Works Yard	PW-007	2					\$ 500,000							\$ 500,000
Vac Con Storm Drain Maint Vehicle	PW-008	4				\$ 500,000								\$ 500,000
Skid Steer	PW-009	5			\$ 50,000									\$ 50,000
Closed cab tractor	PW-010	4			\$ 50,000									\$ 50,000
2021 1 Ton Flatbed hydraulic dump truck	PW-011	1	\$ 46,000											\$ 46,000
Convert ARC Circuit	PW-012	2		\$ 300,000										\$ 300,000
Public Works Department Total			\$ 1,917,000	\$ 425,576	\$ 100,000	\$ 707,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,649,576
Streets														
Preventative Maintenance	ST-001	1	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 175,400	\$ 83,000	\$ 11,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,769,400
Rehabilitation	ST-002	2	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 27,000,000
Streets Total			\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 2,875,400	\$ 2,783,000	\$ 2,711,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 30,769,400

**Selma-Kingsburg-Fowler County Sanitation District
Capital Improvement Plan (Proposed)
2022 Thru 2031**

Sewer																								
Miscellaneous Repairs	SW-001	1	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	45,000	\$	660,000								
CCTV Inspection and Review	SW-002	3	\$	100,000	\$	100,000					\$	100,000		\$	400,000									
Dockery SCADA Replacement	SW-003	1	\$	125,000											\$	125,000								
Collection System R&R (Nebraska-Thompson-Knowles)	SW-004	1	\$	300,000											\$	300,000								
Sewer improvement: Between B & C St. from Tulare to Stillman	SW-005	1			\$	315,000									\$	315,000								
Sewer improvement: East of D St. from Tulare to Stillman between Gaither and Merced	SW-006	2				\$	315,000								\$	315,000								
Sewer improvement: West of Orange St. to Floral Ave.; between C St. and D St. from Stillman to Gaither st.	SW-007	2					\$	360,000							\$	360,000								
Sewer Improvement: Lee from Arrants to Stillman	SW-008	2						\$	385,000						\$	385,000								
Sewer Improvement: Lee from Stillman to Gaither	SW-009	3							\$	385,000					\$	385,000								
Sewer Improvement: Lee from Maple to Gaither	SW-010	3									\$	535,000			\$	535,000								
Barbara Control Panel Upgrade	SW-011	3										\$	175,000		\$	175,000								
Sewer Improvement: On Gaither from D St. to Orange St.; between B St. and C St. from Stillman St. to Gaither St.	SW-012	4												\$	440,000	\$	440,000							
Sewer Total			\$	600,000	\$	75,000	\$	490,000	\$	390,000	\$	435,000	\$	460,000	\$	560,000	\$	580,000	\$	320,000	\$	485,000	\$	4,395,000

**California Water
Capital Improvement Plan (Proposed)
2022 Thru 2031**

Water																		
115213 Panelboard Replacement SEL 6	WT-001	1	\$	234,644											\$	234,644		
114890 SEL 6-01 Pump & Motor Replacement	WT-002	1	\$	80,300											\$	80,300		
115266 Replace Panelboard SEL-11	WT-003	1	\$	242,729											\$	242,729		
115272 SEL 018-01:Pump & Motor Replacement	WT-004	1	\$	80,300											\$	80,300		
115837 2020 Vehicle Replacement Program	WT-005	1	\$	52,695											\$	52,695		
116582 Selma Water Supply Facilities Master Plan	WT-006	1	\$	215,507											\$	215,507		
114701 Sta. 018 Chemical Shelter Replacement	WT-011	2			\$	14,864									\$	14,864		
114702 Sta. 019 Chemical Shelter Replacement	WT-012	2			\$	14,959									\$	14,959		
117269 SEL 2021 Physical Security Upgrades	WT-013	2			\$	68,103									\$	68,103		
117MRP21 2021 Main Replacement Program	WT-014	2			\$	642,758									\$	642,758		
118534 SEL Activated Carbon Renewal	WT-015	2			\$	105,337									\$	105,337		
SEL0900 Meter Replacement Program	WT-016	2			\$	44,982									\$	44,982		
117339 FLAT-TO-METER PROJECT	WT-017	3			\$	262,866.00									\$	262,866		
125648 Well level monitoring	WT-018	3			\$	20,149.00									\$	20,149		
123661 SEL 6 station piping overhaul	WT-019	3			\$	41,489.00									\$	41,489		
123777 vehicle replacement program	WT-020	3			\$	46,930.00									\$	46,930		
SEL0900 meter replacement program	WT-021	3			\$	40,333.00									\$	40,333		
117MRP22 main replacement program	WT-022	3			\$	595,064.00									\$	595,064		
125485 physical security upgrades	WT-023	3			\$	110,244.00									\$	110,244		
Water Total			\$	591,231	\$	891,003	\$	1,117,075	\$	-	\$	-	\$	-	\$	-	\$	2,914,253