FISCAL YEAR
NOVEMBER 1, 2013 – OCTOBER 31, 2014

OPERATING BUDGET

"A unique city that leads through providing planned growth, quality of life, a safe environment, and a vision for the future."

FISCAL YEAR NOVEMBER 1, 2013 – OCTOBER 31, 2014
OPERATING BUDGET

MAYOR TOM DALY
MAYOR PRO-TEM KEN HARRIS
CITY COUNCILMAN CHARLES EADS
CITY COUNCILMAN KEVIN HADAS
CITY COUNCILMAN JOSE SILVA
CITY COUNCILMAN PHILL SWINNEY

KEN ROBERTS, CITY ADMINISTRATOR / SECRETARY
JOHNNY CASIAS, ASSISTANT CITY ADMINISTRATOR
REBECCA DEL TORO, ASSISTANT CITY SECRETARY
RIC BRAUN, FIRE CHIEF
SYD HALL, POLICE CHIEF
LARRY VERNER, CITY ENGINEER
ALBERT COMPTON, PUBLIC WORKS SUPERINTENDENT

This budget will raise more revenue from property taxes than last year's budget by an amount of $45,059, which is a 2.7 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $59,576.

CITY OF SELMA 2013 – 2014 BUDGET
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September 1, 2013

TO: The Honorable Mayor, City Council Members, and Selma Citizens

FROM: Ken Roberts, CPM, City Administrator
Johnny Casias, Assistant City Administrator

SUBJECT: Executive Summary, FY 2013 – 2014 Budget

The proposed budget for Fiscal Year 2013-2014 was filed with the municipal clerk on August 9, 2013, and the Notice of Public Hearing was published in the Northeast Herald on August 22, 2013. The Guadalupe County Appraisal District lists the City's tax roll for FY 2013-2014 at $678,077,069. Last fiscal year, the Guadalupe County Appraisal District listed the City's tax roll at $628,680,162. It is our recommendation that we adopt the Rollback Tax Rate of $0.2342 per $100 of valuation for FY 2013-2014. This represents a $0.0451 decrease from the last year's tax rate of $0.2793 per $100 of valuation. The tax components for the proposed FY 2013-2014 tax rate would be as follows: $0.1217 for Maintenance & Operations (General Fund) and $0.1125 for Interest & Sinking (Debt Service).

From January 2013 through August 2013, exactly 2/3rd of the way into the current fiscal year, Selma's local economy grew as sales tax collections were 12% above this same period last year. Some businesses that were added during the current fiscal year included *Vermeer Equipment, Keller Materials, Alamo Mobility, Gunn Buick GMC & Chevrolet Auto Park and Northeast Collision Center,* and *Designer Shoe Warehouse (DSW)* in the Forum Shopping Center. Other businesses that are scheduled to open next year include *Hydraulic Supply & Services, East Coast Wings & Grill in the Forum Shopping Center* and a mixed use of retail and restaurants on the property currently being occupied by Ruben's Place. In addition to commercial development, there continues to be a steady increase in residential building permits as Centex / Pulte continues to build new homes in their established subdivisions: Retama Springs, Retama West, The Trails at Kensington Ranch, and Kensington Ranch II. Creek Side Gardens Subdivision located on Lookout Road across from the Selma Park Estates Subdivision is also currently building and selling homes. The multi-family housing in Selma will also get a boost as Lookout Hollow Apartments will begin work on Phase II of their apartment complex and when completed, will add approximately 200 more units. It is estimated that the current population in Selma is 7,500.

And to the 7,500 residents of Selma, you all will be delighted to know that several capital improvement projects are in the works that will benefit the citizens of Selma for years to come. At the next Metropolitan Planning Organization (MPO) "Call for Projects" we will submit an application for funding to build a bridge over Cibolo Creek and expand Lookout Road to four lanes with a center turn from the northbound to southbound city limits. This project will

certainly enhance economic development in the Northwest corner of the City. Other projects that are forecasted to be presented to City Council to construct next year include:

1) Installation of Traffic Signals on Lookout Rd @ Evans, Retama Pkwy, & Amberly Court
2) Installation of Traffic Signals on Olympia Pkwy @ Forum Pkwy
3) Road & utilities installation on Capri, Rhodius, & Albrecht in Live Oak Hills
4) Road Improvement Project in all streets in Olympia Hills Subdivision
5) Road Improvement Projects in Selma Park Estates on Deephaven, Yellowbark, & Alton

Work is currently underway thanks to the City Council-approved Certificate of Obligation that will finance the restoration of the historic Harrison House and construct a Community Center, park play area, a pavilion, open space, parking, interpretive / educational kiosks, and additional hike & bike trails that will link to the Stage Stop Park. Look for this project to be completed by Summer 2014.

Collectively, the funds that make up the Fiscal Year 2013-2014 Budget (which begins on November 1st) will increase 7.8% or $1,275,531 over last fiscal year. The following is a list of all city funds: General Fund, Reserve Funds, Municipal Development District Fund, Utility Fund, and the Debt Service Fund. Combined, these funds equate to a total operating budget for Fiscal Year 2013-2014 of $17,640,033.

GENERAL FUND

Expected Revenues for Fiscal Year 2013-2014 are $9,286,992, an increase of 6.6% or $573,022 over last fiscal year. The majority of this increase is due to increasing sales tax collections, a surge in residential and commercial building permits, and an influx of new property values added to the City's tax rolls. It is estimated that $25,438,157 worth of new improvements and property was added to the City's tax rolls this year.

Expenditures for FY 2013-2014 balance with the revenue total of $9,286,992. Highlights of General Fund Expenditures include:

- 3.5% Cost-of-Living-Adjustments (COLAs) for all city employees;
- An estimated 4% Increase in Medical Insurance Premium Costs;
- A reduction in banking fees; Frost Bank is the City's new Depository;
- Additional funds allocated for increasing fuel costs;
- The purchase of scale equipment to monitor heavy truck traffic;
- Computer Server Upgrade and Technology Equipment;
- Additional funds allocated for Street Repairs (road repair from sales tax);
- Additional funds allocated for Plan Reviews & Outside Inspections to keep pace with commercial development & planned capital improvement projects;
- Infrastructure Planner / Inspector Position and a Permits Assistant Position in the Engineering & Permits Department;
- Additional personnel in the Fire Dept. (three new Firefighters) and new bunker gear;
- The purchase of new Police Officer Reporting Software; and
- The purchase of seven new police vehicles, to replace vehicles in accordance with the City's Vehicle Replacement Program;

RESERVE FUNDS FOR CAPITAL IMPROVEMENTS

Funds allocated for capital improvement projects in the form of street improvements total $760,000 of which $410,000 is carry over from the prior fiscal year. The aforementioned projects listed on the previous page are some of the projects that will be supported by these funds. Additional capital improvement projects will be presented to City Council later into next Fiscal Year.

MUNICIPAL DEVELOPMENT DISTRICT

MDD Revenue and Expenses equal $2,388,000 of which $1,000,000 is carry over from the prior fiscal year. Projects that may be supported by the MDD Fund have to be located in Bexar County (which is the extent of the MDD). In addition to the projects listed on the previous page, in 2012 the City Council prioritized a number of capital improvement projects with some being eligible to be funded using MDD funds. They include 1) Olympia Hills Channel Improvement and 2) Utopia Boulevard Realignment.

UTILITY FUND

Revenues for the Utility Fund are $4,011,032, an increase of 6.3% or $236,500 over last fiscal year. This increase is primarily attributed to an increase in water, sanitation, and wastewater sales due to the City's rising population. Expenditures for FY 2013-2014 balance with anticipated revenue. Expenditure highlights of the Utility Fund include:

- Same as General Fund for COLAs, Medical Insurance, & Fuel Costs;
- Additional funds allocated for contractual payments to CCMA and Bexar Waste;
- The purchase of a new Utility Truck;
- Security / surveillance at each of the Water Sites;

DEBT SERVICE

Ad Valorem Tax collections applied to the City's debt service payments totaled $1,194,009. In 2013, the City retired a 2008 Tax Note that financed the acquisition of a Fire Apparatus. Covered in this section of the budget are all outstanding long term debt payments that the City is due to pay in Fiscal Year 2013 – 2014.

Overall, the City of Selma is in a sound financial position. We will continue to monitor economic conditions and recommend adjustments to the budget that may be warranted. We would like to thank all the department heads for their hard work and assistance in developing this document. Lastly, we would like to thank the Mayor, City Council and all Selma Citizens for your continued support and faith in striving to make Selma, "a premier destination in the San Antonio-Austin corridor for quality entertainment, shopping, dining, and industrial services."

Sincerely,

Ken Roberts, CPM, City Administrator

Johnny Casias, Assistant City Administrator

ORDINANCE # 091713

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SELMA, TEXAS, ADOPTING AND LEVYING THE TAX RATE ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF SELMA, TEXAS FOR THE YEAR 2013

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SELMA, TEXAS, that:

The City Council of the City of Selma, Texas does hereby adopt and levy the tax rate on $100 valuation for the City of Selma, Texas, for the tax year 2013 as follows:

$0.1217 FOR THE PURPOSE OF MAINTENANCE AND OPERATIONS

$0.1125 FOR THE PAYMENT OF PRINCIPAL AND INTEREST

$0.2342 TOTAL ADOPTED TAX RATE FOR 2013

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 92.44 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $23.50.

THE TOTAL ADOPTED TAX RATE OF $0.2342 PER $100 OF VALUATION IS LESS THAN THE TAX RATE FOR 2012 OF $0.2793.

Read, approved, and adopted this 17th day of September, 2013 by record roll call vote.

Tom Daly, Mayor

ATTEST:

Ken Roberts, CPM
City Administrator/City Secretary

GF REVENUE

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

1	**FY 2013-2014 GENERAL FUND / M&O REVENUE**		**ADOPTED**		**PROJECTED**	***ADOPTED***
2			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
3	**AD VALOREM TAXES:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
4	30050	AD VALOREM TAXES	$570,000	$634,988	$640,000	***$850,000***
5	30055	AD VALOREM TAXES - DELINQUENT	$6,000	$738	$6,000	***$6,000***
6	30060	TAX PENALTY & INTEREST	$3,750	$3,432	$5,122	***$3,750***
7	30070	SPECIAL ASSESSMENTS (TAX)	$1,200	$610	$910	***$1,200***
8	**SUB-TOTAL:**		$580,950	$639,768	$652,033	***$860,950***
9						
10						
11						
12	**SALES TAX:**					
13	30170	CITY SALES TAX	$3,193,320	$1,644,580	$3,289,160	***$3,536,998***
14	30175	SALES TAX - STREET REPAIR	$798,330	$411,145	$822,290	***$871,052***
15	30180	SALES TAX - PROPERTY TAX RELIEF	$798,330	$411,145	$822,290	***$871,052***
16	30190	MIXED BEVERAGE TAX (32070)	$55,000	$24,799	$49,598	***$55,000***
17	**SUB-TOTAL:**		$4,844,980	$2,491,669	$4,983,338	***$5,334,102***
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21	**FRANCHISE FEES:**					
22	30281	AT&T FRANCHISE	$62,000	$54,232	$80,943	***$75,000***
23	30282	CPS FRANCHISE	$255,000	$201,795	$269,060	***$265,000***
24	30283	CABLE FRANCHISE	$70,000	$40,198	$53,597	***$60,000***
25	30284	CENTERPOINT ENERGY FRANCHISE	$5,000	$3,515	$4,687	***$5,000***
26	30285	HOTEL / MOTEL OCCUPANCY TAX	$170,000	$150,089	$224,013	***$205,000***
27	30286	GVEC FRANCHISE	$10,000	$4,707	$9,414	***$10,000***
28	30287	SIGNAGE ADMIN FEE	$500	$210	$313	***$500***
29	30288	PEG CAPITAL FEES	$0	$13,770	$20,552	***$21,000***
30	30295	CPS CEID REBATE	$387,000	$346,944	$346,944	***$0***
31	31000	RETAMA GATE RECEIPTS	$10,000	$5,892	$8,794	***$10,000***
32	**SUB-TOTAL:**		$969,500	$821,352	$1,018,318	***$651,500***
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City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

36	FY 2013-2014 GENERAL FUND / M&O REVENUE (CONT'D)		ADOPTED		PROJECTED	*ADOPTED*
37			2012 - 2013	30-Jun-13	2012 - 2013	*2013 - 2014*
38	**PERMITS:**		BUDGET	ACTUAL	BUDGET	*BUDGET*
39	32000	BUILDING PERMITS	$275,000	$282,382	$421,466	***$360,000***
40	32025	PLAN CHECKS	$70,000	$87,307	$130,309	***$100,000***
41	32050	PLATTING FEES	$15,000	$14,100	$21,044	***$17,000***
42	32060	HEALTH / FOOD PERMITS	$26,000	$18,308	$27,325	***$26,000***
43	32070	MIXED BEVERAGE PERMITS	$3,000	$1,880	$2,806	***$3,000***
44	32095	OTHER PERMITS	$14,000	$9,408	$14,042	***$14,000***
45	**SUB-TOTAL:**		$403,000	$413,385	$616,992	***$520,000***
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49	**CHARGES FOR SERVICES:**					
50	33070	LOT MAINTENANCE	$8,000	$0	$0	***$0***
51	33080	TRANSFER IN LIEU OF TAXES	$550,000	$300,000	$550,000	***$550,000***
52	33095	GARBAGE FEES / RECYCLING TRANSFER	$125,000	$93,563	$139,646	***$139,000***
53	**SUB-TOTAL:**		$683,000	$393,563	$689,646	***$689,000***
54						
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56						
57	**FINES / FORFEITURES:**					
58	34040	BOND ACCOUNT	$0	$1,640	$2,448	***$2,500***
59	34050	PUBLIC SAFETY	$870,000	$508,016	$758,233	***$870,000***
60	34060	POLICE DEPARTMENT SERVICE FEES	$54,000	$28,698	$42,833	***$54,000***
61	34065	TIME PAYMENT EFFICIENCY FUND	$300	$430	$642	***$500***
62	34070	TECHNOLOGY FUND	$35,000	$17,297	$25,816	***$35,000***
63	34071	SECURITY FUND	$26,000	$13,005	$19,410	***$26,000***
64	34072	WARRANT RECOVERY	$150,000	$81,632	$121,839	***$150,000***
65	34075	OMNI LOCAL FEE	$12,000	$5,658	$8,445	***$12,000***
66	34076	CIVIL JUSTICE FEE COURT	$40	$24	$36	***$40***
67	**SUB-TOTAL:**		$1,147,340	$656,400	$979,702	***$1,150,040***
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City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

71	**FY 2013-2014 GENERAL FUND / M&O REVENUE (CONT'D)**		**ADOPTED**		**PROJECTED**	***ADOPTED***
72			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
73	**INTEREST INCOME:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
74	39012	BANK INTEREST	$16,000	$1,688	$2,519	***$10,000***
75	39014	INVESTMENT INTEREST	$4,000	$1,788	$2,669	***$4,000***
76	**SUB-TOTAL:**		$20,000	$3,476	$5,188	***$14,000***
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80	**MISCELLANEOUS INCOME:**					
81	39505	ANIMAL LICENSE	$3,000	$1,135	$1,694	***$3,000***
82	39541	ALARM PERMITS	$14,000	$12,705	$14,000	***$14,000***
83	39542	ACCIDENT REPORTS	$2,500	$1,990	$2,970	***$2,500***
84	39543	CREDIT CARD SERVICE FEE	$10,000	$8,562	$12,779	***$12,000***
85	39544	SCHOOL CROSSING FEES	$6,000	$4,385	$6,545	***$6,500***
86	39545	COPIES / FINGERPRINT CARDS	$1,500	$289	$431	***$1,000***
87	39548	MISCELLANEOUS INCOME	$25,000	$575	$858	***$25,000***
88	39549	GARAGE SALE PERMITS	$1,000	$625	$933	***$1,000***
89	39555	SCRAP METAL RECYCLE INCOME	$1,000	$12	$18	***$1,000***
90	39560	CHILD SAFETY FEE / GUADALUPE COUNTY	$1,200	$1,153	$1,721	***$1,400***
91	**SUB-TOTAL:**		$65,200	$31,431	$41,949	***$67,400***
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94		**TOTAL GENERAL FUND / M&0 REVENUE:**	$8,713,970	$5,451,044	$8,987,166	***$9,286,992***
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ADMINISTRATION

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

108	**ADMINISTRATION DEPARTMENT EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
109			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
110	**PERSONNEL COSTS:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
111	540-1000	CITY ADMINISTRATOR	$100,000	$71,562	$106,809	***$106,000***
112	540-1002	ASSISTANT CITY ADMINISTRATOR	$75,000	$49,039	$73,193	***$77,625***
113	540-1006	CITY CLERKS' SALARIES	$360,000	$237,692	$354,764	***$380,000***
114	540-1007	WARRANT OFFICERS	$110,674	$72,706	$108,516	***$120,387***
115	540-1033	CUSTODIAN / HOUSEKEEPING	$13,615	$8,938	$13,340	***$14,092***
116	540-1035	LONGEVITY	$17,510	$0	$17,510	***$19,070***
117	540-1040	MEDICARE / FICA TAXES	$9,560	$6,346	$9,472	***$10,123***
118	540-1045	WORKERS COMPENSATION	$2,860	$1,136	$2,272	***$2,400***
119	540-1050	TMRS / RETIREMENT	$92,300	$58,753	$87,692	***$92,889***
120	540-1055	MEDICAL / LIFE INSURANCE	$92,565	$46,668	$69,654	***$92,565***
121	540-1091	CELL PHONE ALLOWANCE	$3,600	$3,200	$4,776	***$3,600***
122	540-1019	CAR ALLOWANCE	$7,200	$4,800	$7,200	***$13,200***
123	**SUB-TOTAL:**		$884,884	$560,840	$855,198	***$931,950***
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127	**CONTRACTUAL SERVICES:**					
128	540-2110	CITY ATTORNEY / LEGAL FEES	$60,000	$51,124	$76,304	***$60,000***
129	540-2120	CONTRACT ENGINEER	$50,000	$18,105	$27,022	***$45,000***
130	540-2190	OUTSIDE INSPECTIONS	$70,000	$54,840	$81,851	***$85,000***
131	540-2130	COURT PROSECUTOR	$35,850	$18,675	$27,873	***$35,850***
132	540-2140	MUNICIPAL JUDGE	$26,550	$16,850	$25,149	***$26,550***
133	540-2145	MASTER PLAN	$10,000	$0	$0	***$25,000***
134	540-2150	AUDITOR / FINANCIAL REPORTS	$15,000	$15,000	$15,000	***$16,500***
135	540-2620	COPIER LEASE	$3,500	$1,920	$2,866	***$3,500***
136	540-2158	BUILDING SECURITY	$1,500	$820	$1,224	***$1,500***
137	540-2160	APPRAISAL DISTRICTS	$15,000	$10,563	$15,766	***$15,000***
138	540-2180	PLANNING / CONSULTING	$30,000	$32,058	$32,058	***$30,000***
139	540-2185	SCHERTZ EMS	$72,000	$34,847	$69,693	***$72,000***
140	540-2196	ELECTIONS ADMINISTRATION	$8,000	$3,981	$3,981	***$8,000***
141	540-2197	CODIFICATION OF ORDINANCES	$5,500	$1,868	$2,788	***$5,500***
142	540-2198	HEALTH INSPECTOR	$16,000	$11,400	$17,015	***$16,000***
143	540-2199	CONTINUING DISCLOSURE REPORT	$2,250	$2,250	$2,250	***$2,250***
144	540-2210	GENERAL INSURANCE	$100,000	$50,357	$100,714	***$100,000***
145	540-2495	BANK FEES	$35,000	$25,412	$37,928	***$24,000***

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

146	**ADMINISTRATION DEPARTMENT EXPENDITURES (CONT'D)**		**ADOPTED**		**PROJECTED**	***ADOPTED***
147			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
148	**CONTRACTUAL SERVICES (CONT'D):**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
149	540-2910	STREET REPAIRS	$20,000	$3,505	$5,231	***$20,000***
150	540-2920	STREET LIGHTS	$30,000	$18,797	$28,055	***$30,000***
151	540-2930	ECONOMIC DEVELOPMENT / CHAMBER OF COMMERCE	$3,500	$1,563	$2,333	***$3,500***
152	540-2931	ROAD REPAIR FROM SALES TAX	$798,330	$136,494	$203,722	***$871,052***
153	**SUB-TOTAL:**		$1,407,980	$510,429	$778,825	***$1,496,202***
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156						
157	**SUPPLIES:**					
158	540-3000	TRANSFER TO DEBT SERVICE / DEBT RED.	$798,330	$0	$798,330	***$741,192***
159	540-3001	CONTINGENCY	$66,606	$104,898	$104,898	***$65,000***
160	540-3002	TRANSFER TO ECONOMIC DEV. RESERVE	$145,000	$145,378	$216,982	***$160,000***
161	540-3242	REPAIRS / SERVICE EQUIPMENT	$8,000	$2,254	$3,364	***$8,000***
162	540-3245	ELECTRICITY	$15,000	$7,135	$10,649	***$15,000***
163	540-3250	TELEPHONE	$17,000	$13,362	$19,943	***$17,000***
164	540-3255	BUTANE / NATURAL GAS	$500	$170	$253	***$300***
165	540-3260	WATER SERVICE	$16,000	$7,135	$10,649	***$15,000***
166	540-3510	OFFICE SUPPLIES	$15,000	$7,694	$11,484	***$15,000***
167	540-3516	REPAIRS / SUPPLIES	$12,000	$3,796	$5,666	***$12,000***
168	540-3518	BUILDING / REMODEL	$5,000	$199	$297	***$5,000***
169	540-3520	POSTAGE	$4,000	$2,032	$3,033	***$4,000***
170	540-3540	PUBLICATIONS / NEWSPAPERS	$4,000	$2,287	$3,413	***$4,000***
171	**SUB-TOTAL:**		$1,106,436	$296,340	$1,188,962	***$1,061,492***
172						
173						
174						
175	**CAPITAL OUTLAY:**					
176	540-4235	OFFICE EQUIPMENT	$4,500	$1,530	$2,284	***$4,500***
177	540-4740	COURT TECHNOLOGY EQUIPMENT	$12,000	$12,930	$19,299	***$20,000***
178	540-4750	COURT SECURITY EQUIPMENT	$5,000	$304	$454	***$5,000***
179	**SUB-TOTAL:**		$21,500	$14,764	$22,036	***$29,500***
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City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

184	ADMINISTRATION DEPARTMENT EXPENDITURES (CONT'D)		ADOPTED		PROJECTED	*ADOPTED*
185			2012 - 2013	30-Jun-13	2012 - 2013	*2013 - 2014*
186	**OTHER EXPENDITURES:**		BUDGET	ACTUAL	BUDGET	*BUDGET*
187	540-5335	MILEAGE REIMBURSEMENT	$2,500	$612	$913	***$2,500***
188	540-5337	CONFERENCE / REGISTRATION / TUITION	$10,000	$4,474	$6,678	***$10,000***
189	540-5450	DUES / SUBSCRIPTIONS	$9,000	$11,524	$17,200	***$12,000***
190	540-5455	SOFTWARE / TECHNOLOGY UPGRADE	$0	$0	$0	***$35,000***
191	540-5470	OTHER	$5,000	$1,375	$2,052	***$5,000***
192	**SUB-TOTAL:**		$26,500	$17,985	$26,843	***$64,500***
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196		**TOTAL ADMINISTRATION EXPENDITURES:**	$3,447,300	$1,400,358	$2,871,863	***$3,583,644***
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INFRASTRUCTURE

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

222	**INFRASTRUCTURE EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
223			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
224	**PERSONNEL COSTS:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
225	545-1005	MAINTENANCE TECHNICIANS	$100,890	$57,804	$86,275	***$127,353***
226	545-1006	OVERTIME	$1,400	$196	$293	***$5,000***
227	545-1035	LONGEVITY	$410	$45	$410	***$1,490***
228	545-1040	MEDICARE / FICA TAXES	$1,463	$1,064	$1,588	***$1,847***
229	545-1045	WORKERS COMPENSATION	$2,300	$1,889	$3,778	***$4,500***
230	545-1050	TMRS / RETIREMENT	$14,125	$7,702	$11,496	***$17,295***
231	545-1055	HEALTH / LIFE INSURANCE	$19,360	$9,156	$13,666	***$23,000***
232	545-1090	CLEANING ALLOWANCE	$2,400	$1,150	$1,716	***$4,200***
233	545-1091	CELL PHONE ALLOWANCE	$2,400	$1,150	$1,716	***$4,200***
234	545-1092	UNIFORM REPLACEMENT	$2,000	$2,500	$3,731	***$3,000***
235	**SUB TOTAL:**		$146,748	$82,656	$124,669	***$191,884***
236						
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239	**CONTRACTUAL SERVICES:**					
240	545-2360	GROUNDS MAINTENANCE	$500	$0	$0	***$500***
241	545-2490	ANIMAL CONTRACT	$2,300	$1,643	$2,452	***$3,000***
242	545-2492	ANIMAL FOOD & MAINTENANCE	$700	$144	$215	***$700***
243	**SUB TOTAL:**		$3,500	$1,787	$2,667	***$4,200***
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247	**SUPPLIES & CAPITAL OUTLAY:**					
248	545-3237	TOOLS & EQUIPMENT	$6,000	$466	$696	***$7,000***
249	545-3242	REPAIRS	$18,000	$5,175	$7,724	***$18,000***
250	545-3310	VEHICLE MAINTENANCE	$5,000	$2,823	$4,213	***$8,000***
251	545-3320	FUEL / TIRES / OIL	$8,000	$7,440	$11,104	***$10,000***
252	545-3330	TRAINING	$2,000	$241	$360	***$2,500***
253	545-3335	LODGING / TRAVEL / MEALS	$600	$85	$126	***$1,000***
254	545-3340	SAFETY CLOTHING	$1,000	$87	$130	***$1,200***
255	**SUB TOTAL:**		$40,600	$16,317	$24,353	***$47,700***
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257						
258		**TOTAL INFRASTRUCTURE EXPENDITURES:**	$190,848	$100,760	$151,689	***$243,784***
259						

FIRE

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

260	**FIRE DEPARTMENT EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
261			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
262	**PERSONNEL COSTS:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
263	550-1000	FIRE CHIEF	$87,416	$57,157	$85,309	***$90,476***
264	550-1003	CLERICAL STAFF	$38,605	$25,242	$37,675	***$39,956***
265	550-1008	FIRE / BUILDING INSPECTOR	$52,500	$23,724	$35,409	***$54,337***
266	550-1005	FIREFIGHTERS / FULLTIME	$924,862	$564,149	$842,013	***$989,195***
267	550-1011	FIREFIGHTERS / FSLA OVERTIME	$31,000	$4,328	$6,460	***$31,000***
268	550-1046	WORKERS COMP - FIRE CHIEF	$2,100	$693	$1,386	***$2,100***
269	550-1045	WORKERS COMP FT FIREFIGHTERS	$19,000	$6,449	$12,898	***$10,000***
270	550-1050	TMRS / RETIREMENT	$154,474	$91,146	$136,039	***$156,000***
271	550-1055	MEDICAL / LIFE INSURANCE	$188,940	$84,063	$125,467	***$180,000***
272	550-1035	LONGEVITY	$13,000	$48	$13,000	***$15,000***
273	550-1040	MEDICARE / FICA TAXES	$16,000	$9,615	$14,351	***$18,000***
274	550-1090	CLEANING ALLOWANCE	$13,800	$7,475	$11,157	***$15,000***
275	550-1033	CUSTODIAN / HOUSEKEEPING	$13,615	$8,937	$13,339	***$14,091***
276	550-1091	CELL PHONES	$2,400	$832	$1,242	***$2,400***
277	**SUB TOTAL:**		$1,557,712	$883,858	$1,335,744	***$1,617,555***
278						
279	**MISCELLANEOUS:**					
280	550-1110	TRAINING	$12,000	$2,956	$4,412	***$15,000***
281	550-5120	PROFESSIONAL MEMBERSHIP	$2,000	$1,882	$2,809	***$2,500***
282	550-1130	PUBLIC RELATIONS	$1,500	$542	$809	***$1,500***
283	550-4150	EQUIPMENT	$16,000	$5,520	$8,239	***$19,000***
284	550-5340	UNIFORMS	$10,500	$8,067	$12,040	***$12,000***
285	**SUB TOTAL:**		$42,000	$18,967	$28,309	***$50,000***
286						
287	**OPERATING SUPPLIES:**					
288	550-3510	OFFICE SUPPLIES	$2,000	$974	$1,454	***$2,500***
289	550-4235	OFFICE EQUIPMENT	$1,200	$784	$1,170	***$2,500***
290	550-3240	BUILDING MAINTENANCE	$10,000	$4,817	$7,190	***$11,000***
291	550-3245	ELECTRICITY	$15,000	$9,049	$13,506	***$16,000***
292	550-3250	TELEPHONE	$2,000	$665	$993	***$2,000***
293	550-3310	VEHICLE MAINTENANCE	$20,000	$12,339	$18,416	***$20,000***
294	550-5311	LADDER & AERIAL TESTING	$2,500	$1,216	$1,815	***$2,500***
295	550-5313	SEMI-ANNUAL COMP INST TEST	$3,000	$1,815	$2,709	***$3,000***
296	550-5314	SCBA FLOW TESTING	$1,000	$0	$1,200	***$1,200***
297						

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

298	**FIRE DEPARTMENT EXPENDITURES (CONT'D)**		**ADOPTED**		**PROJECTED**	***ADOPTED***
299			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
300	**OPERATING SUPPLIES (CONT'D):**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
301	550-5315	SCBA FIT TESTING	$1,000	$0	$1,200	***$1,200***
302	550-3320	FUEL / TIRES / OIL	$19,000	$13,017	$19,428	***$20,000***
303	550-3410	MEDICAL SUPPLIES	$2,000	$539	$804	***$2,500***
304	**SUB TOTAL:**		$78,700	$45,215	$69,885	***$84,400***
305						
306						
307	**TRAINING / EMPLOYMENT COSTS:**					
308	550-1420	MEDICAL TRAINING	$2,200	$1,800	$2,687	***$2,600***
309	550-1430	PHYSICAL EXAM / SHOTS	$300	$0	$0	***$0***
310	550-5360	TRAVEL / LODGING / MEALS	$1,500	$827	$1,234	***$1,500***
311	**SUB TOTAL:**		$4,000	$2,627	$3,921	***$4,100***
312						
313						
314	**OTHER:**					
315	550-2510	BUNKER GEAR	$3,000	$0	$3,000	***$12,000***
316	550-2512	RADIO / COMMUNICATION - MONTHLY	$8,000	$0	$8,000	***$8,000***
317	550-5510	FIRE DEPT SPECIAL	$8,000	$911	$1,360	***$8,000***
318	550-5610	HAZMAT	$1,300	$1,000	$1,493	***$1,300***
319	550-2620	COPIER LEASE	$1,800	$978	$1,460	***$1,800***
320	**SUB TOTAL:**		$22,100	$2,889	$15,312	***$31,100***
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323		**TOTAL FIRE DEPARTMENT EXPENDITURES:**	$1,704,512	$953,556	$1,453,171	***$1,787,155***
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POLICE

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

336	POLICE DEPARTMENT EXPENDITURES		ADOPTED		PROJECTED	*ADOPTED*
337			2012 - 2013	30-Jun-13	2012 - 2013	*2013 - 2014*
338	**PERSONNEL COSTS:**		BUDGET	ACTUAL	BUDGET	*BUDGET*
339	560-1000	POLICE CHIEF	$87,416	$57,157	$85,309	***$90,476***
340	560-1005	PATROL OFFICERS	$1,474,650	$905,784	$1,351,916	***$1,603,900***
341	560-1001	POLICE DEPT CLERICAL	$84,600	$83,477	$124,593	***$94,244***
342	560-1010	HOLIDAY / OVERTIME - OFFICERS	$104,000	$72,454	$108,140	***$92,000***
343	560-1091	CELL PHONE ALLOWANCE	$2,400	$1,200	$1,791	***$3,000***
344	560-1035	LONGEVITY	$25,390	$339	$25,390	***$26,800***
345	560-1045	WORKERS COMPENSATION	$38,000	$14,234	$28,468	***$31,000***
346	560-1055	HEALTH / LIFE INSURANCE	$232,925	$120,104	$179,260	***$279,510***
347	560-1050	TMRS / RETIREMENT	$230,533	$147,782	$220,570	***$237,000***
348	560-1040	MEDICARE / FICA	$23,877	$15,784	$23,558	***$24,500***
349	560-1033	CUSTODIAN / HOUSEKEEPING	$13,615	$8,939	$13,342	***$14,092***
350	**SUB TOTAL:**		$2,317,406	$1,427,254	$2,162,337	***$2,496,522***
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353	**MISCELLANEOUS:**					
354	560-5330	TRAINING	$15,000	$6,035	$9,007	***$15,000***
355	560-5450	MEMBERSHIP DUES	$500	$120	$179	***$500***
356	560-2146	MEDICAL EXAMINER	$2,000	$238	$355	***$2,000***
357	560-3540	NEWSPAPER ADS	$1,000	$118	$176	***$1,000***
358	560-3360	TRAVEL / PARKING	$2,000	$2,039	$3,043	***$2,000***
359	560-1123	RECRUITING / TESTING	$2,500	$0	$0	***$2,500***
360	560-3240	BUILDING OPERATIONS / MAINTENANCE	$8,500	$8,621	$12,867	***$11,000***
361	560-3245	ELECTRICITY	$20,000	$8,216	$12,263	***$20,000***
362	560-3250	TELEPHONE	$3,200	$1,944	$2,901	***$3,200***
363	**SUB TOTAL:**		$54,700	$27,331	$40,793	***$57,200***
364						
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366	**CONTRACTUAL SERVICES:**					
367	560-2310	LIVE OAK DISPATCH	$85,000	$44,384	$66,245	***$85,000***
368	560-2620	COPIER LEASE	$6,000	$4,002	$5,973	***$6,000***
369	**SUB TOTAL:**		$91,000	$48,386	$72,218	***$91,000***
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City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

374	**POLICE DEPARTMENT EXPENDITURES (CONT'D)**		**ADOPTED**		**PROJECTED**	***ADOPTED***
375			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
376	**OPERATING SUPPLIES:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
377	560-3210	AMMO	$15,000	$2,843	$4,243	***$15,000***
378	560-3220	FLARES	$1,000	$244	$364	***$0***
379	560-3510	OFFICE SUPPLIES	$8,000	$4,030	$6,015	***$8,000***
380	560-3232	VIDEO / AUDIO TAPES	$500	$0	$0	***$0***
381	560-5340	UNIFORMS	$34,000	$21,141	$31,554	***$36,000***
382	560-3248	AUTOMATION	$46,000	$3,309	$4,939	***$116,000***
383	**SUB TOTAL:**		$104,500	$31,567	$47,115	***$175,000***
384						
385						
386	**EQUIPMENT:**					
387	560-4410	POLICE EQUIPMENT	$49,800	$24,145	$36,037	***$54,000***
388	560-4420	CAMERA / VIDEO EQUIPMENT	$5,000	$5,020	$7,493	***$5,000***
389	560-4710	COMMUNICATIONS / RADAR	$15,000	$5,814	$8,678	***$15,000***
390	560-3275	OFFICE EQUIPMENT / SOFTWARE	$20,000	$3,124	$4,663	***$10,000***
391	560-3278	DIGITAL MOBILE RADAR UNITS	$0	$0	$0	***$2,600***
392	**SUB TOTAL:**		$89,800	$38,103	$56,870	***$86,600***
393						
394						
395	**VEHICLES:**					
396	560-4505	NEW PURCHASE / AUTOS	$100,000	$155,394	$155,394	***$60,000***
397	560-3310	VEHICLE MAINTENANCE	$30,000	$19,572	$29,212	***$30,000***
398	560-3320	GASOLINE / OIL / ETC.	$82,000	$46,983	$70,124	***$82,000***
399	560-3545	TIRES	$4,000	$2,116	$3,158	***$4,000***
400	**SUB TOTAL:**		$216,000	$224,065	$257,888	***$176,000***
401						
402						
403	**OTHER:**					
404	560-5515	POLICE SPECIAL	$20,000	-$1,230	-$1,230	***$20,000***
405	560-5520	STATE FORFEITURE	$12,000	$0	$0	***$10,000***
406	**SUB TOTAL:**		$32,000	-$1,230	-$1,230	***$30,000***
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409	**TOTAL POLICE DEPARTMENT EXPENDITURES:**		$2,905,406	$1,795,476	$2,635,991	***$3,112,322***
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411						

ENGINEERING
&
PERMITS

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

412	**ENGINEERING & PERMITS EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
413			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
414	**PERSONNEL COSTS:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
415	580-1001	PUBLIC WORKS SUPERINTENDENT	$50,297	$32,886	$49,084	***$52,057***
416	580-1008	CODE ENFORCEMENT	$50,244	$32,272	$48,167	***$52,003***
417	580-1010	CITY ENGINEER	$67,554	$44,750	$66,791	***$77,000***
418	NEW	INFRASTRUCTURE PLANNER / INSPECTOR	$0	$0	$0	***$49,950***
419	NEW	PERMITS ASSISTANT	$0	$0	$0	***$30,000***
420	580-1009	PERMITS CLERK	$36,054	$23,585	$35,201	***$37,316***
421	580-1033	CUSTODIAN / HOUSEKEEPING	$13,615	$8,939	$13,342	***$14,092***
422	580-1035	LONGEVITY	$3,300	$0	$3,300	***$3,780***
423	580-1040	MEDICARE	$2,960	$2,024	$3,021	***$4,326***
424	580-1045	WORKERS COMPENSATION	$1,100	$303	$452	***$1,100***
425	580-1050	TMRS / RETIREMENT	$28,581	$18,998	$28,355	***$40,513***
426	580-1055	MEDICAL / HEALTH INSURANCE	$37,950	$16,522	$24,660	***$37,950***
427	580-1015	OVERTIME CODE / ADMINISTRATION	$100	$0	$0	***$1,000***
428	**SUB TOTAL:**		$291,755	$180,279	$272,373	***$401,086***
429						
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431						
432	**OPERATIONS AND SUPPLIES:**					
433	580-3510	OFFICE SUPPLIES	$2,500	$1,906	$2,845	***$4,000***
434	580-4235	OFFICE EQUIPMENT	$1,500	$2,254	$3,364	***$6,000***
435	580-3520	POSTAGE / FED-EX	$150	$206	$307	***$400***
436	580-5330	TRAINING / CERTIFICATION	$2,400	$883	$1,318	***$1,500***
437	580-5360	LODGING / TRAVEL / MEALS	$1,000	$1,021	$1,524	***$1,800***
438	580-3535	PUBLICATIONS	$100	$0	$0	***$100***
439	580-5340	CLOTHING ALLOWANCE	$1,000	$0	$0	***$1,500***
440	580-3310	VEHICLE MAINTENANCE	$500	$0	$0	***$500***
441	580-3320	FUEL / TIRES / OIL	$250	$816	$1,218	***$1,500***
442	580-2110	CONTRACT PLANS REVIEW	$60,000	$74,495	$111,187	***$90,000***
443	580-1091	CELL PHONE ALLOWANCE	$1,800	$1,200	$1,800	***$2,400***
444	580-5120	PROFESSIONAL DUES	$750	$325	$485	***$600***
445	**SUB TOTAL:**		$71,950	$83,106	$124,048	***$110,300***
446						
447						
448	**TOTAL ENGINEERING & PERMITS EXPENDITURES:**		$363,705	$263,385	$396,421	***$511,386***
449						

MAYORS
&
COUNCIL

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

450	**MAYOR AND CITY COUNCIL EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
451			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
452			**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
453	570-3530	NEWSLETTER	$18,000	$10,773	$16,079	***$18,000***
454	NEW	MAYOR CAR ALLOWANCE	$0	$0	$0	***$1,200***
455	570-3360	TRAVEL / DUES / MEALS	$12,000	$4,325	$6,455	***$12,000***
456	570-3515	OTHER SUPPLIES	$1,200	$1,680	$2,507	***$2,500***
457	570-3900	COMMUNITY SUPPORT / ACTIVITIES / AWARDS	$8,000	$6,163	$9,199	***$9,000***
458	570-3910	ANNUAL APPRECIATION DINNER / RECEPTION	$8,000	$3,607	$3,607	***$6,000***
459						
460	**TOTAL MAYOR AND COUNCIL EXPENDITURES:**		$47,200	$26,548	$37,847	***$48,700***
461						
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464	**HISTORICAL COMMISSION EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
465			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
466			**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
467	585-3510	HISTORICAL COMMISSION EXPENDITURES	$5,000	$366	$5,000	***$0***
468						
469	**TOTAL HISTORICAL COMMISSION EXPENDITURES:**		$5,000	$366	$5,000	***$0***
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473	**PARKS & RECREATION COMMISSION / DEPT. EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
474			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
475			**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
476	590-4245	CAPITAL IMPROVEMENTS	$50,000	$49,203	$49,203	***$0***
477						
478	**TOTAL PARKS DEPARTMENT EXPENDITURES:**		$50,000	$49,203	$49,203	***$0***
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483	**TOTAL GENERAL FUND / M&0 EXPENDITURES:**		$8,713,971	$4,589,651	$7,601,184	***$9,286,992***
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MDD

487	**RESERVE FUNDS FOR CAPITAL IMPROVEMENTS**		**ADOPTED**		**PROJECTED**	***ADOPTED***
488			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
489			**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
490	3700 (595-4000)	STREET IMPROVEMENT	$350,000	$0	$0	***$350,000***
491		CARRY OVER FROM PRIOR FY	$60,000	$0	$0	***$410,000***
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493	**TOTAL RESERVE FUNDS FOR CAPITAL IMPROVEMENTS:**		$410,000	$0	$0	***$760,000***
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504	**SELMA MUNICIPAL DEVELOPMENT DISTRICT**		**ADOPTED**		**PROJECTED**	***ADOPTED***
505			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
506	**REVENUE:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
507	30170	REVENUE FROM SALES TAX	$1,325,000	$701,679	$1,403,358	***$1,385,000***
508	39012	INTEREST	$3,500	$1,270	$1,896	***$3,000***
509	30175	CARRY OVER FROM PRIOR FY	$1,000,000	$0	$1,000,000	***$1,000,000***
510						
511	**TOTAL MDD REVENUE:**		$2,328,500	$702,949	$2,405,254	***$2,388,000***
512						
513						
514	**EXPENDITURES:**					
515	591-2110	PROFESSIONAL SERVICES	$30,000	$0	$0	***$30,000***
516	591-4250	CAPITAL IMPROVEMENTS	$2,298,500	$59,666	$500,000	***$2,358,000***
517						
518	**TOTAL MDD EXPENDITURES:**		$2,328,500	$59,666	$500,000	***$2,388,000***
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UTILITIES

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

525	UTILITY DEPARTMENT REVENUE		ADOPTED		PROJECTED	*ADOPTED*
526			2012 - 2013	30-Jun-13	2012 - 2013	*2013 - 2014*
527			BUDGET	ACTUAL	BUDGET	*BUDGET*
528	30170	SALES TAX RETAINED	$15,000	$7,221	$10,778	***$15,000***
529	30172	PTR SALES TAX RETAINED	$2,000	$1,409	$2,103	***$2,000***
530	33000	WATER ON / OFF FEE	$12,000	$6,500	$9,701	***$12,000***
531	33010	WATER SALES	$900,000	$552,798	$825,072	***$920,000***
532	33015	EAA WATER PURCHASE	$98,532	$47,478	$70,863	***$98,532***
533	33020	SANITATION SALES	$885,000	$637,003	$950,751	***$925,000***
534	33025	RECYCLING SALES	$30,000	$24,537	$36,622	***$32,000***
535	33026	RECYCLING INCOME (CITY)	$1,000	$0	$0	***$1,000***
536	33040	WASTWATER SALES (CCMA)	$625,000	$451,657	$674,115	***$675,000***
537	33045	CCMA WASTE WATER IMPACT FEES	$350,000	$277,452	$414,107	***$375,000***
538	33050	WHOLESALE WATER	$23,000	$22,281	$33,255	***$33,000***
539	33055	DEVELOPER WATER RIGHTS	$300,000	$315,031	$470,196	***$350,000***
540	33060	WATER CONNECT FEE	$21,000	$17,515	$26,142	***$23,000***
541	33070	METER CHARGE	$25,000	$23,750	$35,448	***$30,000***
542	33075	TAP FEES	$15,000	$16,130	$24,075	***$22,000***
543	33080	LATE CHARGES	$32,000	$25,067	$37,413	***$32,000***
544	33090	CITY WASTE WATER IMPACT FEES	$35,000	$38,564	$57,558	***$45,000***
545	33095	WATER IMPACT FEES	$150,000	$122,438	$182,743	***$150,000***
546	39010	INTEREST INCOME	$2,500	$436	$651	***$2,500***
547	39540	MISCELLANEOUS INCOME	$2,500	$2,625	$3,918	***$3,000***
548	39570	STORM WATER RUNOFF FEE	$250,000	$177,119	$264,357	***$265,000***
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551		**TOTAL UTILITY REVENUE:**	$3,774,532	$2,767,011	$4,129,867	***$4,011,032***
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City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

563	**UTILITY DEPARTMENT EXPENDITURES**		**ADOPTED**		**PROJECTED**	***ADOPTED***
564			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
565	**PERSONNEL COSTS:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
566	520-1005	SERVICEMAN SALARIES	$144,704	$110,845	$165,440	***$150,000***
567	520-1006	UTILITY CLERK	$38,463	$25,304	$37,767	***$70,726***
568	520-1010	OVERTIME	$5,000	$2,911	$4,345	***$5,000***
569	520-1040	MEDICARE / FICA	$2,656	$1,972	$2,943	***$3,201***
570	520-1035	LONGEVITY	$2,045	$0	$2,045	***$2,900***
571	520-1045	WORKERS COMPENSATION	$2,800	$1,908	$3,816	***$4,000***
572	520-1050	TMRS / RETIREMENT	$25,643	$18,440	$27,522	***$29,975***
573	520-1055	HEALTH / LIFE INSURANCE	$39,050	$26,583	$39,676	***$42,000***
574	520-1090	CLEANING ALLOWANCE	$3,600	$2,650	$3,955	***$4,200***
575	520-1091	CELL PHONES	$3,000	$2,908	$4,340	***$4,200***
576	**SUB TOTAL:**		$266,961	$193,521	$291,851	***$316,201***
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579	**CONTRACTUAL SERVICES:**					
580	520-2110	PROFESSIONAL FEES	$25,000	$7,954	$11,872	***$20,000***
581	520-2510	WATER TESTING	$4,500	$2,167	$3,234	***$4,500***
582	520-2520	CCMA FLOW PAYMENT	$450,000	$320,846	$478,875	***$475,000***
583	520-2530	CCMA CONNECT (IMPACT) FEE	$300,000	$250,452	$373,809	***$325,000***
584	520-2533	SANITATION CONTRACT	$725,000	$506,598	$756,116	***$750,000***
585	520-2535	SANITATION TRANSFER TO G.F.	$125,000	$69,820	$104,209	***$139,000***
586	520-2540	EAA FEE	$98,532	$72,752	$108,585	***$98,532***
587	520-2545	WATER TRANS. FEE SSLGC	$300,000	-$105,768	-$157,863	***$300,000***
588	520-2621	EQUIPMENT LEASE / PURCHASE	$25,000	$11,856	$17,696	***$60,000***
589	520-2622	EQUIPMENT RENTAL	$10,000	$2,093	$3,124	***$10,000***
590	**SUB TOTAL:**		$2,063,032	$1,138,770	$1,699,657	***$2,182,032***
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594	**SUPPLIES:**					
595	520-3237	TOOLS & EQUIPMENT	$7,000	$1,068	$1,594	***$7,000***
596	520-3245	ELECTRICITY	$45,000	$29,680	$44,299	***$45,000***
597	520-3310	VEHICLE MAINTENANCE	$10,000	$6,212	$9,272	***$10,000***
598	520-3320	FUEL / OIL / TIRES	$16,500	$7,487	$11,175	***$16,500***
599	520-3510	OFFICE SUPPLIES	$15,000	$8,976	$13,397	***$15,000***
600	520-3516	MAINTENANCE SUPPLIES	$25,000	$8,795	$13,127	***$25,000***

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

601	**UTILITY DEPARTMENT EXPENDITURES (CONT'D)**		**ADOPTED**		**PROJECTED**	***ADOPTED***
602			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
603	**SUPPLIES (CONT'D):**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
604	520-3517	METER PURCHASES	$30,000	$18,974	$28,319	***$30,000***
605	520-3522	CHLORINE	$3,500	$1,256	$1,875	***$3,500***
606	**SUB TOTAL:**		$152,000	$82,448	$123,057	***$152,000***
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609	**CAPITAL OUTLAY:**					
610	520-4100	REPAIRS / INFRASTRUCTURE	$55,000	$21,884	$32,662	***$55,000***
611	520-4230	WATER LINE EXTENSION	$10,000	$0	$0	***$10,000***
612	520-4235	OFFICE EQUIPMENT	$2,000	$335	$500	***$2,000***
613	**SUB TOTAL:**		$67,000	$22,219	$33,162	***$67,000***
614						
615						
616	**OTHER:**					
617	520-5235	TRANSFER TO G.F. IN LIEU OF TAXES	$550,000	$300,000	$550,000	***$550,000***
618	520-5330	TRAINING / CERTIFICATION	$3,500	$2,466	$3,681	***$3,500***
619	520-5335	LODGING / TRAVEL / MEALS	$1,000	$660	$985	***$1,200***
620	520-5340	UNIFORM REPLACEMENT	$3,000	$2,500	$3,731	***$3,000***
621	520-5700	DEPRECIATION	$68,039	$0	$68,039	***$75,000***
622	520-5900	CONTINGENCY	$50,000	$3,954	$5,901	***$46,099***
623	520-5921	RESERVED FOR DEVELOPER WATER RIGHTS	$300,000	$672	$1,003	***$350,000***
624	520-5930	STORM WATER CONTROL PROJECTS	$250,000	$26,318	$39,281	***$265,000***
625	**SUB TOTAL:**		$1,225,539	$336,570	$672,621	***$1,293,799***
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628		**TOTAL UTILITY EXPENDITURES:**	$3,774,532	$1,773,528	$2,820,347	***$4,011,032***
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DEBT SERVICE

City of Selma, Texas Fiscal Year 2013 - 2014 Adopted Operating Budget

639	**DEBT SERVICE**		**ADOPTED**		**PROJECTED**	***ADOPTED***
640			**2012 - 2013**	**30-Jun-13**	**2012 - 2013**	***2013 - 2014***
641	**INCOME:**		**BUDGET**	**ACTUAL**	**BUDGET**	***BUDGET***
642	30050	AD VALOREM TAX	$1,120,000	$1,171,029	$1,200,000	***$885,059***
643	30055	AD VALOREM TAX - DELINQUENT	$9,000	$1,750	$8,500	***$9,000***
644	30060	P&I / DELINQUENT TAX	$7,500	$6,454	$8,500	***$7,500***
645	39010	INTEREST INCOME	$1,000	$93	$93	***$200***
646	39011	INTEREST INCOME C of O 2003	$0	$7	$7	***$0***
647	36020	TRANSFER IN FROM WATER FUND	$0	$0	$0	***$292,250***
648	39525	TRANSFER FROM G.F. / DEBT SALES TAX	$0	$0	$0	***$0***
649						
650		**TOTAL DEBT SERVICE INCOME:**	$1,137,500	$1,179,333	$1,217,100	***$1,194,009***
651						
652	**PAYMENTS:**					
653	Certificate of Obligation - Series 2008 (Utilities Improvements & P.D. Bldg.)					
654	500-6150	PRINCIPAL PAYMENTS	$325,000	$325,000	$325,000	***$335,000***
655	500-7150	INTEREST PAYMENTS	$253,969	$141,365	$253,969	***$241,594***
656						
657	Tax Note Series 2008 (Fire Apparatus)					
658	500-6160	PRINCIPAL PAYMENTS	$95,000	$95,000	$95,000	***$0***
659	500-7160	INTEREST PAYMENTS	$1,587	$1,587	$1,587	***$0***
660						
661	General Obligation Refunding Bonds 2010 (Facility Expansion)					
662	500-6120	PRINCIPAL PAYMENTS	$145,000	$145,000	$145,000	***$150,000***
663	500-7120	INTEREST PAYMENTS	$34,596	$17,751	$34,596	***$32,565***
664						
665	General Obligation Refunding Bonds, Series 2012 (Utilities Improvements)					
666	500-6130	PRINCIPAL PAYMENTS	$170,000	$170,000	$170,000	***$195,000***
667	500-7130	INTEREST PAYMENTS	$99,980	$3,400	$99,980	***$47,700***
668						
669	Certificates of Obligation, Series 2012 (Harrison House Project)					
670	NEW	PRINCIPAL PAYMENTS	$0	$0	$0	***$135,000***
671	NEW	INTEREST PAYMENTS	$0	$0	$0	***$57,150***
672						
673	500-2495	BANK AND / OR BOND SERVICE FEES	$12,368	-$506	-$506	***$0***
674						
675		**TOTAL DEBT SERVICE PAYMENTS:**	$1,137,500	$898,597	$1,124,626	***$1,194,009***
676						

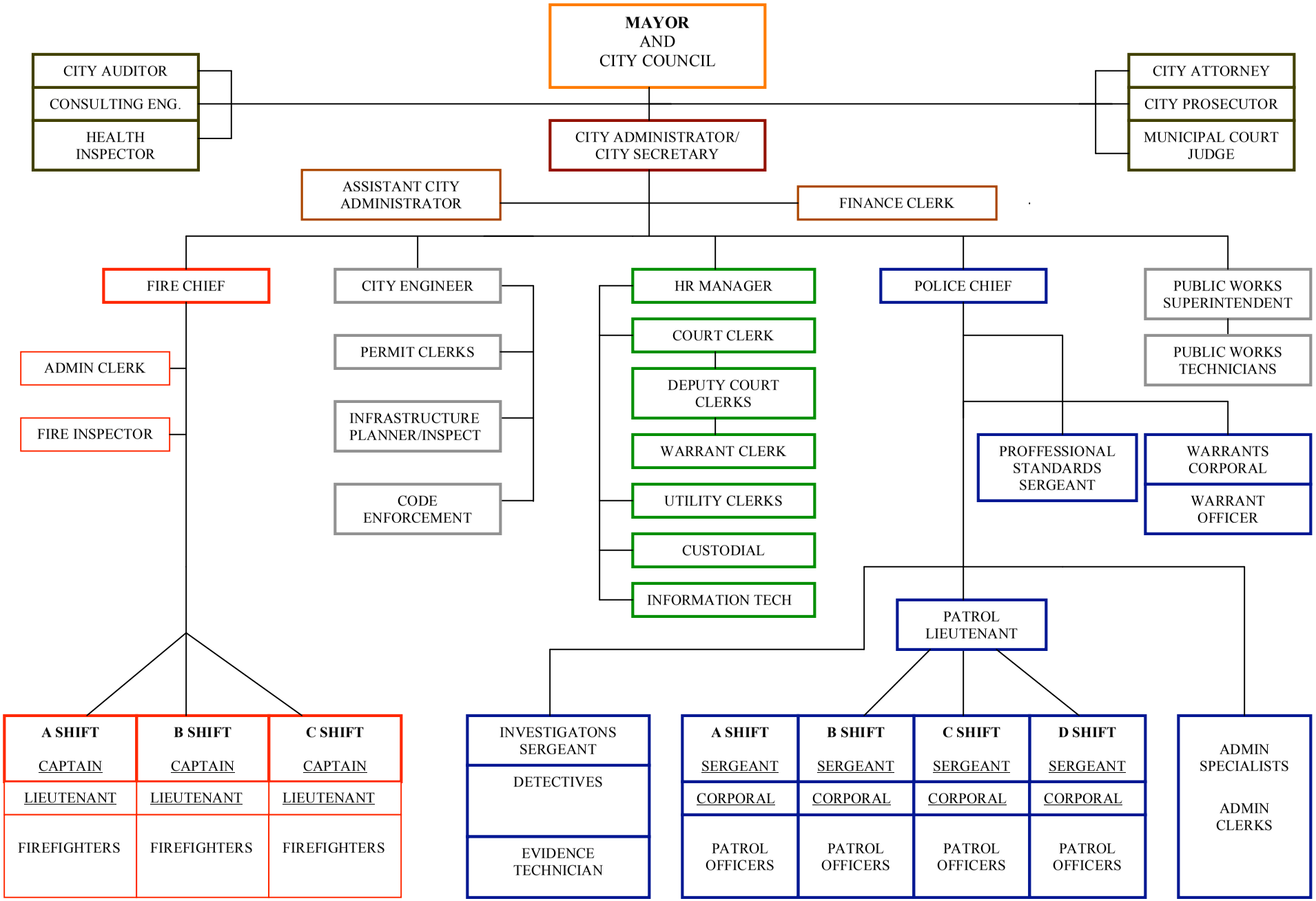
APPENDIX

Summary Level: FY 2012-2013 vs. FY 2013-2014

	Current Fiscal Year FY 2012 - 2013	Next Fiscal Year FY 2013 - 2014	Percent Δ	Increase or Decrease of:
ADMINISTRATIVE DEPT. EXPENSES:	$3,447,300	$3,583,644	4.0%	$136,344
INFRASTRUCTURE DEPT. EXPENSES:	$190,848	$243,784	27.7%	$52,937
FIRE DEPT. EXPENSES:	$1,704,512	$1,787,155	4.8%	$82,643
POLICE DEPT. EXPENSES:	$2,905,406	$3,112,322	7.1%	$206,916
ENGINEERING / PERMITS DEPT. EXPENSES:	$363,705	$511,386	40.6%	$147,681
MAYOR & CITY COUNCIL EXPENSES:	$47,200	$48,700	3.2%	$1,500
HISTORICAL COMMISSION EXPENSES:	$5,000	$0	-	-$5,000
PARKS & REC DEPT. / COMMISSION EXPENSES:	$50,000	$0	-	-$50,000
TOTAL GENERAL FUND INCOME & EXPENSES:	$8,713,970	$9,286,992	6.6%	$573,022
RESERVE FUNDS FOR CAPITAL IMPROVEMENTS:	$410,000	$760,000	85.4%	$350,000
MDD INCOME & EXPENSES:	$2,328,500	$2,388,000	2.6%	$59,500
UTILITY DEPARTMENT INCOME & EXPENSES:	$3,774,532	$4,011,032	6.3%	$236,500
DEBT SERVICE INCOME & EXPENSES:	$1,137,500	$1,194,009	5.0%	$56,509
TOTAL OPERATING BUDGET:	**$16,364,502**	**$17,640,033**	**7.8%**	**$1,275,531**

CITY OF SELMA

2013/2014 ORGANIZATIONAL CHART



INVESTMENT POLICY

GENERAL STATEMENT

This policy serves to satisfy the statutory requirements of Chapter 2256 of the Texas Government Code (the "Public Funds Investment Act") to define and adopt a formal investment policy.

1. POLICY

It is the policy of the City of Selma to invest public funds in a manner which will provide the highest investment return with maximum security while meeting the daily cash flow demands of the City and conforming to all state and local statutes governing the investment of public funds in accordance with Chapters 2256 and 2257 of the Texas Government Code.

2. SCOPE

This investment policy applies to all financial assets of the City of Selma at the present time and any funds to be created in the future, unless prohibited by law or unless it is in contravention of any depository contract between the City and any depository bank. These funds are accounted for in the Independent Annual Financial Audit Report.

3. STANDARD OF CARE AND GENERAL OBJECTIVES

In accordance with Texas Government Code Section 2256.006, investments shall be made with judgment and care under circumstances then prevailing which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

The City is concerned about the return of its principal, about liquidity, and about yield; therefore, safety of principal, liquidity, and yield are the primary objectives in any investment transaction.

The City's investment portfolio must be structured in conformance with an asset/liability management plan which provides for liquidity necessary to pay obligations as they become due.

4. DIVERSIFICATION

It will be the policy of the City to diversify its portfolio to eliminate the risk of loss resulting from overconcentration of assets in a specific maturity, a specific issuer or a specific class of investments. Investments of the City shall always be selected that provide for stability of income and reasonable liquidity.

5. YIELD AND MATURITIES

It will be the objective of the City to earn the maximum rate of return allowed on its investments within the policies imposed by its safety and liquidity objectives, investment strategies for each fund and state law governing investment of public funds.

Portfolio maturities will be structured to meet the obligations of the City first and then to achieve the highest return of interest. When the City has funds that will not be needed to meet current year obligations, maturity restraints will be imposed, based upon the investment strategy for each fund. The maximum allowable stated maturity of any individual investment owned by the City is five years.

6. INVESTMENT MANAGEMENT

The City's Investment Officer is designated as the person responsible for investment of City Funds consistent with this Investment Policy.

The City's Investment Officer shall be an individual with at least three years' experience in managing the investment of public funds either as an employee of a public entity in Texas or as an employee of an entity that manages investments of public entities in Texas or advises public entities in Texas as to their investments.

In accordance with Texas Government Code Section 2256.008, the City Treasurer, the City's Chief Financial Officer (if not the Treasurer), and the City Investment Officer shall attend at least one training session relating to the responsibility of such person under the Public Funds Investment Act within 12 months after assuming duties and must receive not less than ten hours of investment training at least once in a two-year period that begins on the first day of the fiscal year of the City and consists of the two consecutive fiscal years after that date. The City Investment Officer shall attend a training session not less than once each state fiscal biennium and may receive training from any independent source approved by the City Council. The City Council hereby approves as an independent training source any independent training service endorsed or approved by the Government Finance Officers Association or the Texas Municipal League. Such training shall be from an independent source approved or endorsed by either the Government Finance Officers Association of Texas or the Texas Municipal League in order to insure the quality capability and currency of such City officials in making investment decisions.

In accordance with Texas Government Code Chapter 2256, the Investment Officer may invest City funds that are not immediately required to pay obligations of the City. The City Council shall designate by resolution one or more officers or employees as Investment Officer.

If the Investment Officer owns 10% or more of the voting stock or owns more than $5,000 of the fair market value of a business organization, or received more than 10% of his gross income in the previous year from a business organization, or has acquired during the previous year investments with a book value of $2,500 or more from a business organization, or if the Investment Officer or is related within the second degree of affinity or consanguinity to an individual seeking to sell an investment to the City and if such business organization offers to engage in an investment transaction with the City, then the Investment Officer must file a statement disclosing that personal business interest or relationship with the Texas Ethics Commission and the City Council in accordance with Government Code 2256.005(i).

7. INVESTMENT STRATEGIES AND AUTHORIZED INVESTMENTS

In accordance with the Public Funds Investment Act, Section 2256.005(d), a written investment strategy will be developed for all funds under the City's control. The investment strategy must describe the investment objectives for the funds using the following priorities of importance:

(1) understanding of the suitability of the investment to the financial requirements of the City;
(2) preservation and safety of principal;
(3) liquidity;
(4) marketability of the investment if the need arises to liquidate the investment before maturity;
(5) diversification of the investment portfolio; and
(6) yield.

In accordance with the above investment objections, the Investment Strategy of the City is to invest in the following authorized investments and types of securities:

(1) US Treasury bills, notes, bonds or other securities that are guaranteed or insured by the Federal Deposit Insurance Corporation (the "FDIC") or secured in any other manner and amount provided by law for deposits of the City, including such securities as described in Section 2256.009(a) of the Texas Government Code but excluding securities described in Section 2256.009(b) of the Texas Government Code.

(2) Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent.

(3) Collateralized or fully insured Certificates of Deposit at FDIC insured state and national banks or at federally insured credit unions domiciled in this state, each in accordance with Section 2256.010 of the Texas Government Code.

(4) Repurchase agreements if secured by US Treasury bills, notes or bonds, and if they otherwise are in compliance with Section 2256.011 of the Texas Government Code.

(5) Eligible investment pools (as discussed in the Public Funds Investment Act, Sections 2256.016 and 2256.019 of the Texas Government Code) if the City Council by resolution authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act and must be in compliance with all requirements of Sections 2256.016 and 2256.019 of the Texas Government Code. The City by contract may delegate to an investment pool the authority to hold legal title as custodian of investments purchases with its local funds. **Any investment in an eligible investment pool must be separately authorized by the City Council by resolution or ordinance separate from any resolution or ordinance adopting this Investment Policy.**

The Investment Officer may not enter into any installment sale obligation or lease-purchase agreement of $1 million or more without Attorney General approval.

If a pooled fund group (as defined in Section 2256.001 of the Texas Government Code) is internally created by the City, then the maximum dollar-weighted average maturity allowed based on the stated maturity date for the portfolio shall simultaneously be determined.

Except for investment pool funds (if any) and mutual funds (if any), all transactions shall be settled on a delivery versus payment basis.

An investment that requires a minimum rating under Chapter 2256 of the Texas Government Code does not qualify as an authorized investment during any period when the investment does not have the minimum rating required. The Investment Officer shall monitor rating changes for any investments by the City for which a minimum rating is required by checking the rating of such investment at least monthly. The Investment Officer shall take all prudent measures consistent with this Investment Policy to liquidate an investment that does not have the minimum rating required.

In accordance with Public Funds Investment Act Section 2256.005(e) of the Texas Government Code, the Investment Policy and investment strategies will be reviewed and adopted by resolution by the City Council. The Investment Policy and Investment Strategy shall be reviewed annually by the City Council and any modifications made thereto must be approved by the City Council.

8. INVESTMENT RESPONSIBILITY AND CONTROL; INVESTMENT INSTITUTIONS DEFINED

The Investment Officer shall monitor the market price of investments acquired with public funds at least monthly by reviewing statements issued by the entity holding such investment or by any other method reasonably deemed reliable by the Investment Officer.

The City of Selma Investment Officer shall invest City funds with any or all of the following institutions or groups consistent with federal and state law and the current Depository Bank contract.

(1) Depository bank;

(2) Other state and national banks or credit unions domiciled in this state, insured by the FDIC;

(3) Public fund investment pools; or

(4) Government securities brokers and dealers

9. BROKER/DEALERS

In accordance with 2256.005(k), a written copy of this Investment Policy shall be presented to any person seeking to sell to the City an authorized investment. The qualified representative of the business organization seeking to sell an authorized investment shall execute a written instrument substantially to the effect that the business organization has:

(1) received and thoroughly reviewed the Investment Policy of the City; and

(2) acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the City and the organization and to preclude investment transactions that are not authorized by the City's Investment Policy.

As provided by Texas Government Code Section 2256.005(l), the Investment Officer may not buy any securities from a person who has not delivered to the City an instrument in substantially the form provided above.

At least annually, the City Council shall review, revise if desired, and adopt a list of qualified brokers that are authorized to engage in investment transactions with the City.

10. COLLATERAL OR INSURANCE

The City of Selma Investment Officer shall insure that all City funds are fully collateralized or insured consistent with federal and state law (including, without limitation, Chapter 2257 of the Texas Government Code, the Public Funds Collateral Act) and the current Bank Depository Contract in one or more of the following manners:

(1) FDIC insurance coverage;

(2) Obligations of the United States or its agencies and instrumentalities

(3) Securities pledged by Depository Bank

11. SAFEKEEPING

All purchased securities shall be held in safekeeping by the City or a City account in a third party financial institution or with the Federal Reserve Bank.

All Certificates of Deposit, insured by the FDIC, purchased outside the Depository Bank shall be held in safekeeping by either the City Investment Officer or a third party financial institution. All pledged securities by the Depository Bank shall be held in safekeeping the City or a City account in a third party financial institution or with a Federal Reserve Bank.

12. AUDIT CONTROL

The City Investment Officer shall establish an annual process of independent review by the City auditor. This review will provide internal control by assuring compliance with policies and procedures, including this Investment Policy.

13. QUARTERLY REPORT

In accordance with Texas Government Code Section 2256.023, not less than quarterly, the Investment Officer shall prepare and submit to the City Council a written report of investment transactions for all funds for the preceding reporting period within a reasonable time after the end of the period. The report must:

(1) describe in detail the investment position of the city on the date of the report;

(2) be signed by the Investment Officer of the City;

(3) contain a summary statement of each pooled fund group that states the:

(A) beginning market value for the reporting period;
(B) ending market value for the period; and
(C) fully accrued interest for the reporting period;

(4) state the book value and market value of each separately invested asset at the end of the reporting period by the type of asset and fund type invested;

(5) state the maturity date of each separately invested asset that has a maturity date;

(6) state the account or fund or pooled group fund for which each individual investment was acquired; and

(7) state the compliance of the investment portfolio of the City as it relates to:

(A) the City's Investment Strategy; and

(B) relevant provisions of Chapter 2256 of the Texas Government Code.

NOTIFICATION OF INVESTMENT CHANGES

It shall be the duty of the City Investment Officer to notify the City Council of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by the policy or not.

INVESTMENT STRATEGY

This Investment Strategy is adopted for each of the funds or groups of funds under the control of the City Council of the City of Selma, Texas. The City of Selma maintains two funds for investment, the Revenue Fund and the General Fund.

Pursuant to Section 2256.005(d) of the Texas Government Code, an Investment Strategy is to take into account the following factors:

(1) The suitability of the investment to the financial requirements of the City ("Suitability");

(2) Preservation and safety of principal

(3) Liquidity;

(4) Marketability of the investment if the need arises to liquidate the investment before maturity ("Marketability")'

(5) Diversification; and

(6) Yield.

For all funds of the City, the following order of priority of the preceding factors is established:

(1) Preservation and safety of principal;

(2) Liquidity;

(3) Yield;

(4) Suitability;

(5) Diversification; and

(6) Marketability

The above order of priority is determined in part by the City's currently investing in Certificates of Deposit and Tex Pool and not investing in marketable securities such as mutual funds.

To implement the order of priority in this Investment Strategy, the Investment Officer shall (a) focus on federally insured and/or fully collateralized bank or credit union investments with varying and staggered maturities, taking into account for purposes of liquidity the reasonably anticipated obligations of the City, and (b) shall strive to obtain the best yield (typically, for a Certificate of Deposit, the highest interest rate).

City of Selma

PAY SCALE FOR FY 2013-2014

	STEP 1	STEP 2	STEP 3	STEP 4
ADMINISTRATIVE SPECIALIST 4	$46,500.00 YR. $3,875.00 MO. $22.36 HR.	$46,800.00 YR. $3,900.00 MO. $22.50 HR.	$47,000.00 YR. $3,917.00 MO. $22.60 HR.	$47,400.00 YR. $3,950.00 MO. $22.79 HR.
ADMINISTRATIVE SPECIALIST 3	$43,600.00 YR. $3,633.00 MO. $20.96 HR.	$43,900.00 YR. $3,658.00 MO. $21.11 HR.	$44,200.00 YR. $3,683.00 MO. $21.25 HR.	$44,500.00 YR. $3,708.00 MO. $21.39 HR.
ADMINISTRATIVE SPECIALIST 2	$42,500.00 YR. $3,542.00 MO. $20.43 HR.	$42,700.00 YR. $3,558.00 MO. $20.53 HR.	$43,100.00 YR. $3,592.00 MO. $20.72 HR.	$43,300.00 YR. $3,608.00 MO. $20.82 HR.
ADMINISTRATIVE SPECIALIST 1	$40,700.00 YR. $3,392.00 MO. $19.57 HR.	$41,000.00 YR. $3,417.00 MO. $19.71 HR.	$41,300.00 YR. $3,442.00 MO. $19.86 HR.	$41,600.00 YR. $3,467.00 MO. $20.00 HR.
ADMINISTRATIVE CLERK 3	$39,300.00 YR. $3,275.00 MO. $18.89 HR.	$39,600.00 YR. $3,300.00 MO. $19.04 HR.	$39,800.00 YR. $3,317.00 MO. $19.13 HR.	$40,200.00 YR. $3,350.00 MO. $19.33 HR.
ADMINISTRATIVE CLERK 2	$38,100.00 YR. $3,175.00 MO. $18.32 HR.	$38,500.00 YR. $3,208.00 MO. $18.51 HR.	$38,800.00 YR. $3,233.00 MO. $18.65 HR.	$39,000.00 YR. $3,250.00 MO. $18.75 HR.
ADMINISTRATIVE CLERK 1	$37,000.00 YR. $3,083.00 MO. $17.79 HR.	$37,300.00 YR. $3,108.00 MO. $17.93 HR.	$37,600.00 YR. $3,133.00 MO. $18.08 HR.	$37,800.00 YR. $3,150.00 MO. $18.17 HR.
INITIAL STARTING PAY	$30,000.00 YR. $2,500.00 MO. $14.42 HR.			

SELMA POLICE DEPARTMENT

PAY SCALE FOR FY 2013-2014

	BASIC	INTERMEDIATE	ADVANCED	MASTER
CAPTAIN				$70,500.00 YR. $5,875.00 MO. $33.89 HR.
LIEUTENANT STEP 2			$68,300.00 YR. $5,692.00 MO. $32.84 HR.	$69,300.00 YR. $5,775.00 MO. $33.32 HR.
LIEUTENANT STEP 1			$67,300.00 YR. $5,608.00 MO. $32.36 HR.	$68,300.00 YR. $5,692.00 MO. $32.84 HR.
SERGEANT STEP 3		$65,200.00 YR. $5,433.00 MO. $31.31 HR.	$66,200.00 YR. $5,517.00 MO. $31.83 HR.	$67,200.00 YR. $5,600.00 MO. $32.31 HR.
SERGEANT STEP 2		$64,200.00 YR. $5,350.00 MO. $30.87 HR.	$65,200.00 YR. $5,433.00 MO. $31.35 HR.	$66,200.00 YR. $5,517.00 MO. $31.83 HR.
SERGEANT STEP 1		$63,200.00 YR. $5,267.00 MO. $30.38 HR.	$64,200.00 YR. $5,350.00 MO. $30.87 HR.	$65,200.00 YR. $5,433.00 MO. $31.35 HR.
CORPORAL STEP 3		$61,100.00 YR. $5,092.00 MO. $29.38 HR.	$62,100.00 YR. $5,175.00 MO. $29.86 HR.	$63,100.00 YR. $5,258.00 MO. $30.34 HR.
CORPORAL STEP 2		$60,100.00 YR. $5,008.00 MO. $28.89 HR.	$61,100.00 YR. $5,092.00 MO. $29.38 HR.	$62,100.00 YR. $5,175.00 MO. $29.86 HR.
CORPORAL STEP 1		$59,100.00 YR. $4,925.00 MO. $28.41 HR.	$60,100.00 YR. $5,008.00 MO. $28.89 HR.	$61,100.00 YR. $5,092.00 MO. $29.38 HR.
OFFICER STEP 6	$55,300.00 YR. $4,608.00 MO. $26.59 HR.	$56,600.00 YR. $4,717.00 MO. $27.21 HR.	$57,900.00 YR. $4,825.00 MO. $27.84 HR.	$59,000.00 YR. $4,917.00 MO. $28.37 HR.
OFFICER STEP 5	$54,100.00 YR. $4,508.00 MO. $26.01 HR.	$55,400.00 YR. $4,617.00 MO. $26.63 HR.	$56,700.00 YR. $4,725.00 MO. $27.26 HR.	$58,000.00 YR. $4,833.00 MO. $27.88 HR.
OFFICER STEP 4	$53,300.00 YR. $4,417.00 MO. $25.48 HR.	$54,300.00 YR. $4,525.00 MO. $26.11 HR.	$55,500.00 YR. $4,625.00 MO. $26.68 HR.	$56,800.00 YR. $4,733.00 MO. $27.31 HR.
OFFICER STEP 3	$51,900.00 YR. $4,325.00 MO. $24.95 HR.	$53,100.00 YR. $4,425.00 MO. $25.53 HR.	$54,400.00 YR. $4,533.00 MO. $26.15 HR.	$55,600.00 YR. $4,633.00 MO. $26.73 HR.
OFFICER STEP 2	$50,800.00 YR. $4,233.00 MO. $24.42 HR.	$52,200.00 YR. $4,333.00 MO. $25.00 HR.	$53,300.00 YR. $4,442.00 MO. $25.63 HR.	$54,500.00 YR. $4,542.00 MO. $26.20 HR.
OFFICER STEP 1	$49,700.00 YR. $4,142.00 MO. $23.89 HR.	$50,900.00 YR. $4,242.00 MO. $24.47 HR.	$52,100.00 YR. $4,342.00 MO. $25.05 HR.	$53,300.00 YR. $4,442.00 MO. $25.63 HR.

Selma Fire Department

Pay Scale for 2013-2014

		Basic	Intermediate	Advanced	Master
Captain	Yearly		$56,047.25	$58,849.86	$61,652.47
	Hourly		$20.34	$21.35	$22.37
	Half Time		$10.17	$10.68	$11.19
	Overtime		$30.51	$32.03	$33.56
Lieutenant	Yearly	$46,657.48	$49,487.25	$50,540.49	$51,788.63
	Hourly	$16.93	$17.96	$18.34	$18.79
	Half Time	$8.46	$8.98	$9.17	$9.40
	Overtime	$25.39	$26.94	$27.51	$28.19
Firefighter	Yearly	$44,378.49	$45,583.05	$46,609.64	$47,781.51
(49-60 months)	Hourly	$16.10	$16.54	$16.91	$17.34
Step 5	Half Time	$8.05	$8.27	$8.46	$8.67
	Overtime	$24.15	$24.81	$25.37	$26.01
Firefighter	Yearly	$43,282.90	$44,378.49	$45,583.05	$46,609.64
(37-48 months)	Hourly	$15.70	$16.10	$16.54	$16.91
Step 4	Half Time	$7.85	$8.05	$8.27	$8.46
	Overtime	$23.55	$24.15	$24.81	$25.37
Firefighter	Yearly	$42,223.60	$43,282.90	$44,378.49	$45,583.05
(25-36 months)	Hourly	$15.32	$15.70	$16.10	$16.54
Step 3	Half Time	$7.66	$7.85	$8.05	$8.27
	Overtime	$22.98	$23.55	$24.15	$24.81
Firefighter	Yearly	$41,222.44	$42,223.60	$43,282.90	$44,378.49
(13-24 months)	Hourly	$14.96	$15.32	$15.70	$16.10
Step 2	Half Time	$7.48	$7.66	$7.85	$8.05
	Overtime	$22.44	$22.98	$23.55	$24.15
Firefighter	Yearly	$40,182.52	$41,222.44	$42,223.60	$43,282.90
(6-12 months)	Hourly	$14.58	$14.96	$15.32	$15.70
Step 1	Half Time	$7.29	$7.48	$7.66	$7.85
	Overtime	$21.87	$22.44	$22.98	$23.55
Recruit	Yearly	$39,199.51			
(0-6 months)	Hourly	$14.22			
	Half Time	$7.11			
	Overtime	$21.33			

Based on 212 hours per 28 day cycle or 2756 hours total per year.

CITY OF SELMA
PUBLIC WORKS DEPARTMENT
PAY SCALE FY 2013 - 2014

	STEP 1	STEP 2	STEP 3
WORKING FOREMAN	$35,485 YR $17.06 HR	$37,794 YR $18.17 HR	NA
PUBLIC WORKS TECHNICIAN 3	$31,637 YR $15.21 HR	$32,157 YR $15.46 HR	$33,280 YR $16.00 HR
PUBLIC WORKS TECHNICIAN 2	$28,122 YR $13.52 HR	$29,286 YR $14.08 HR	$30,389 YR $14.61 HR
PUBLIC WORKS TECHNICIAN 1	$25,834 YR $12.42 HR	$26,395 YR $12.69 HR	$26,957 YR $12.96 HR

CRITERION

	STEP 1	STEP 2	STEP 3
WORKING FOREMAN	Starting Rate	Rate after all requirements in PWT 3, Step 3 plus over 5 yrs w/ city	NA
PUBLIC WORKS TECHNICIAN 3	Tractor Operator and versed in all other equipment w/ no supervision	Rate after obtaining TCEQ C-Water License	Back Hoe Operator w/ no supervision; and after obtaining TCEQ D-WW License
PUBLIC WORKS TECHNICIAN 2	Rate after obtaining TCEQ D-Water License	Rate after obtaining Animal Control License	Water Line Repairer w/ no supervision
PUBLIC WORKS TECHNICIAN 1	Starting Rate	Street Sweeper Operator w/ no supervision	Water Meter Installer w/ no supervision