



**FISCAL YEAR  
NOVEMBER 1, 2014 – OCTOBER 31, 2015**

**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, 2014 – OCTOBER 31, 2015  
OPERATING BUDGET**

**MAYOR TOM DALY  
MAYOR PRO-TEM PHILL SWINNEY  
CITY COUNCILMAN HARRY GREENE  
CITY COUNCILMAN KEVIN HADAS  
CITY COUNCILMAN KEN HARRIS  
CITY COUNCILMAN JOSE SILVA**

**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 \$69,722, which is a 4.0 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 \$81,707.

# CITY OF SELMA 2014 – 2015 BUDGET

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September 12, 2014

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 2014 – 2015 Budget

The proposed budget for Fiscal Year 2014-2015 was filed with the municipal clerk on August 4, 2014, and the Notice of Public Hearing was published in the Northeast Herald on August 20<sup>th</sup> and 27<sup>th</sup>, 2014. The Guadalupe County Appraisal District lists the City's tax roll for FY 2014-2015 at \$766,735,472. Last fiscal year, the Guadalupe County Appraisal District listed the City's tax roll at \$688,913,813. After careful analysis, it is our recommendation that we adopt the Effective Tax Rate of \$0.2223 per \$100 of valuation for FY 2014-2015. This represents a \$0.0119 decrease from last year's tax rate of \$0.2342 per \$100 of valuation. The tax components for the proposed FY 2014-2015 tax rate would be as follows: \$0.1250 for Maintenance & Operations (General Fund) and \$0.0973 for Interest & Sinking (Debt Service).

From January 2014 through August 2014, exactly 2/3<sup>rd</sup>s of the way into the current fiscal year, Selma's local economy grew as sales tax collections were 8.5% above this same period last year. Some businesses that were added during the current fiscal year included Gunn Buick GMC & Chevrolet Auto Park and Northeast Collision Center, and East Coast Wings & Grill in the Forum Shopping Center. Of note, the Payless Shoe Store in the Forum Shopping Center in Live Oak moved and leased into a bigger building in Selma to open a Super Store. New retail businesses that are scheduled to open next year include a mixed use of retail and restaurants on the property previously occupied by Ruben's Place. Current tenants under contract for this development include Select Comfort Adjustable Beds, Captain Ben's Seafood, Pasha Mediterranean Restaurant, Western Dental Group and a Salon & Spa.

The industrial sector in Selma should see new development soon at the new Titan Industrial Park, located on 188 acres off of Lookout Road. The average building size for tenants is projected to be 350,000 to 500,000 square feet! We anticipate construction to begin in Spring 2015.

In addition to commercial development, there continues to be a steady increase in residential building permits as Centex / Pulte continue to build new homes in their established subdivisions, Retama West and Kensington Ranch II. Creekside Gardens Subdivision located on Lookout Road across from the Selma Park Estates Subdivision is also currently building and selling homes. Creekside Ridge Subdivision near the cul-de-sac on Retama Parkway is

scheduled to begin construction next year and when completed, will add approximately 94 new homes.

The multi-family housing in Selma received a boost from Lookout Hollow Apartments completing their work on Phase II of their apartment complex which added approximately 116 more units. Also, on July 31, 2014, Liberty Pass, an affordable Veteran's housing development to be located near the intersection of Lookout Road and Jordan Road was approved for funding by the Texas Department of Housing and Community Affairs. This development will provide 104 apartment style homes to include job placement services and onsite workforce training for wounded warriors. Other amenities include a clubhouse with a fitness center, a community room, case management offices, and a business center. This project is slated to break ground in the first quarter of 2015.

It is estimated that the current population in Selma is 8,000, and to the 8,000 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. First, over the past year the following capital improvement projects have been completed:

- 1) Installation of Traffic Signals on Olympia Parkway @ Forum Parkway;
- 2) Asphalt overlay on all streets in Olympia Hills Subdivision;
- 3) Road & Drainage Improvement Projects on Deephaven & Yellowbark Streets in Selma Park Estates Subdivision; and
- 4) Road, Drainage & Utility Improvements to Capri, Rhodius, and Albrecht Lanes in Live Oaks Hills Subdivision.

Projects currently underway include the installation of traffic signals on Lookout Road @ Evans, Retama Parkway, and Amberly Court to include the construction of turning lanes at Evans and Lookout Road.

New projects currently being designed that are forecasted to be presented to City Council to construct next year include:

- 1) Alton Boulevard Reconstruction Project in Selma Park Estates Subdivision;
- 2) Additional street lights in the Live Oak Hills Subdivision;
- 3) Road Reconstruction at the Derby Vista @ Amberly Court Intersection in Retama Springs Subdivision;
- 4) Road Reconstruction on a portion of Mandelane Drive in Selma Park Estates Subdivision;
- 5) Old Austin Road Drainage Improvements;
- 6) Various crack sealing, patching, surface treatment, mill & overlay and full reconstruction road repair to multiple streets throughout Selma;
- 7) In all, approximately \$3.95 million dollars are committed towards capital improvement projects & maintenance repairs that do not utilize debt service (property taxes)!

Work is also well underway to restore the historic Harrison House and construct a Community Center, park play area, a pavilion, open space, parking, fencing, interpretive / educational kiosks, and additional hike & bike trails that will link to the Stage Stop Park. Look for the park amenities to be completed by January 2015 with the restoration of the Harrison House scheduled to be completed in Fall 2015.

Collectively, the funds that make up the Fiscal Year 2014-2015 Budget (which begins on November 1<sup>st</sup>) will increase by 1% or \$183,781 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 2014-2015 of \$17,823,814.

### **GENERAL FUND**

Expected Revenues for Fiscal Year 2014-2015 are \$9,665,620, an increase of 4.1% or \$378,628 over last fiscal year. The majority of this increase is due to increasing sales tax collections, and an influx of new properties added to the City's tax rolls. It is estimated that \$36,751,723 worth of new improvements and property was added to the City's tax rolls this year.

Expenditures for FY 2014-2015 balance with the revenue total of \$9,665,620. Highlights of General Fund Expenditures include:

- 3.7% Salary Adjustment increase for all city employees;
- Additional funds allocated for Medical Insurance Premium Costs;
- Additional funds allocated for fuel costs;
- Additional funds allocated for Street Repairs (road repair from sales tax);
- An increase of 45% to Worker's Compensation Insurance Coverage;
- A slight increase in the City's portion towards the Texas Municipal Retirement System;
- A modest increase in Municipal Judge and Municipal Prosecutor fees for service;
- A slight increase in Health Inspector fees for service;
- A slight increase in street light energy consumption fees;
- An increase to funds committed for economic development;
- Additional funding for overtime compensation in the Fire & Police Departments;
- Reduction in funding for contracted plan reviews; and
- Funding set aside for Historical & Parks Commission expenditures / activities to be approved by City Council;

### **RESERVE FUNDS FOR CAPITAL IMPROVEMENTS**

Funds allocated for capital improvement projects in the form of street improvements total \$350,000. The aforementioned projects listed on the previous page are some of the projects that will be supported by these funds (pending City Council approval). Look for projects to be taken to City Council for approval throughout next fiscal year.

### **MUNICIPAL DEVELOPMENT DISTRICT**

MDD Revenue and Expenditures equal \$2,401,800 of which \$1,000,000 is rolled over into this fiscal year from the MDD fund balance. Projects that may be supported by the MDD Fund have to be located in Bexar County (which is the extent of the MDD). The

aforementioned projects listed on the previous page are some of the projects that will be supported by the MDD fund (pending City Council approval). Look for projects to be taken to City Council for approval throughout next fiscal year.

### **UTILITY FUND**

Revenues for the Utility Fund are \$4,219,332, an increase of 5.2% or \$208,300 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 combined with Bexar Waste and the Cibolo Creek Municipal Authority raising their sanitation and wastewater rates, respectively. Expenditures for FY 2014-2015 balance with forecasted revenue. Expenditure highlights of the Utility Fund include:

- Same assumptions as in General Fund for Salary Adjustment Increase, Medical Insurance, Texas Municipal Retirement System contributions, Worker's Compensation Coverage & Fuel Costs;
- Additional funds allocated for contractual payments to CCMA, Bexar Waste, and the Schertz Seguin Local Government Corporation;
- The purchase of a new Utility Truck;
- Additional water meter purchases;
- An additional Public Works Technician Employee;

### **DEBT SERVICE**

Ad Valorem Tax collections applied to the City's debt service payments totaled \$1,187,062. Covered in this section of the budget are all outstanding long term debt payments that the City is due to pay in Fiscal Year 2014 – 2015. There were no new and additional debt issuances for Fiscal Year 2014-2015.

### **SUMMATION**

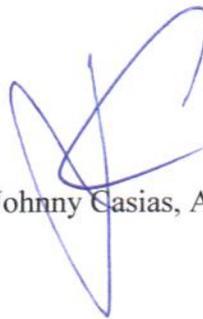
Overall, the City of Selma is in a sound financial position. The City's current credit rating is "AA-" which is defined by Standard and Poor's as, "a very strong capacity to meet its financial commitments...it differs from the highest-rated obligors only to a small degree." We will continue to monitor economic conditions and recommend adjustments to the budget that may be warranted. Of particular importance is the joint land use study currently being done at Randolph A.F.B. and the possibility of another round of Base Closure and Realignment (BRAC) in 2015.

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 # 091814**

**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 2014**

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 2014 as follows:

\$0.1250 FOR THE PURPOSE OF MAINTENANCE AND OPERATIONS

\$0.0973 FOR THE PAYMENT OF PRINCIPAL AND INTEREST

\$0.2223 TOTAL ADOPTED TAX RATE FOR 2014

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

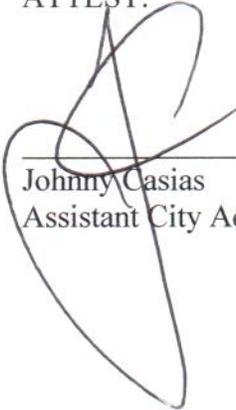
**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 77.84 PERCENT AND  
WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON AN  
\$180,000 HOME BY APPROXIMATELY \$5.94.**

**THE TOTAL ADOPTED TAX RATE OF \$0.2223 PER \$100 OF VALUATION IS LESS  
THAN THE TAX RATE FOR 2013 OF \$0.2342.**

Read, approved, and adopted this 18<sup>th</sup> day of September, 2014 by record roll call vote.

  
\_\_\_\_\_  
Tom Daly, Mayor

ATTEST:

  
\_\_\_\_\_  
Johnny Casias  
Assistant City Administrator



## **General Fund Revenue**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

1	FY 2014-2015 GENERAL FUND / M&O REVENUE		ADOPTED		PROJECTED	ADOPTED
2			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
3	<b>AD VALOREM TAXES:</b>		BUDGET	ACTUAL	BUDGET	BUDGET
4	30050	AD VALOREM TAXES	\$850,000	\$870,537	\$874,000	<b>\$925,000</b>
5	30055	AD VALOREM TAXES - DELINQUENT	\$6,000	\$5,012	\$6,000	<b>\$6,000</b>
6	30060	TAX PENALTY & INTEREST	\$3,750	\$2,987	\$3,500	<b>\$3,750</b>
7	30070	SPECIAL ASSESSMENTS (TAX)	<u>\$1,200</u>	<u>\$613</u>	<u>\$915</u>	<u><b>\$1,200</b></u>
8	<b>SUB-TOTAL:</b>		\$860,950	\$879,149	\$884,415	<b>\$935,950</b>
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12	<b>SALES TAX:</b>					
13	30170	CITY SALES TAX	\$3,536,998	\$1,772,081	\$3,544,162	<b>\$3,784,588</b>
14	30175	SALES TAX - STREET REPAIR	\$871,052	\$443,020	\$886,040	<b>\$932,026</b>
15	30180	SALES TAX - PROPERTY TAX RELIEF	\$871,052	\$443,020	\$886,040	<b>\$932,026</b>
16	30190	MIXED BEVERAGE TAX (32070)	<u>\$55,000</u>	<u>\$34,890</u>	<u>\$69,780</u>	<u><b>\$70,000</b></u>
17	<b>SUB-TOTAL:</b>		\$5,334,102	\$2,693,011	\$5,386,022	<b>\$5,718,640</b>
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21	<b>FRANCHISE FEES:</b>					
22	30281	AT&T FRANCHISE	\$75,000	\$42,943	\$64,094	<b>\$75,000</b>
23	30282	CPS FRANCHISE	\$265,000	\$269,076	\$358,768	<b>\$375,000</b>
24	30283	CABLE FRANCHISE	\$60,000	\$36,599	\$48,799	<b>\$60,000</b>
25	30284	CENTERPOINT ENERGY FRANCHISE	\$5,000	\$3,361	\$4,481	<b>\$5,000</b>
26	30285	HOTEL / MOTEL OCCUPANCY TAX	\$205,000	\$94,927	\$189,854	<b>\$190,000</b>
27	30286	GVEC FRANCHISE	\$10,000	\$6,532	\$13,064	<b>\$12,000</b>
28	30287	SIGNAGE ADMIN FEE	\$500	\$240	\$480	<b>\$500</b>
29	30288	PEG CAPITAL FEES	\$21,000	\$12,446	\$16,595	<b>\$17,000</b>
30	31000	RETAMA GATE RECEIPTS	<u>\$10,000</u>	<u>\$7,443</u>	<u>\$11,109</u>	<u><b>\$12,000</b></u>
31	<b>SUB-TOTAL:</b>		\$651,500	\$473,567	\$707,244	<b>\$746,500</b>
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## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

36	FY 2014-2015 GENERAL FUND / M&O REVENUE (CONT'D)		ADOPTED		PROJECTED	ADOPTED
37			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
38	<u>PERMITS:</u>		BUDGET	ACTUAL	BUDGET	BUDGET
39	32000	BUILDING PERMITS	\$360,000	\$202,682	\$302,510	<b>\$310,000</b>
40	32025	PLAN CHECKS	\$100,000	\$51,617	\$77,040	<b>\$80,000</b>
41	32050	PLATTING FEES	\$17,000	\$3,439	\$5,133	<b>\$8,000</b>
42	32060	HEALTH / FOOD PERMITS	\$26,000	\$19,217	\$28,682	<b>\$29,000</b>
43	32070	MIXED BEVERAGE PERMITS	\$3,000	\$2,435	\$3,634	<b>\$3,000</b>
44	32095	OTHER PERMITS	<u>\$14,000</u>	<u>\$10,721</u>	<u>\$16,001</u>	<u><b>\$14,000</b></u>
45	<b>SUB-TOTAL:</b>		\$520,000	\$290,111	\$433,001	<b>\$444,000</b>
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49	<u>CHARGES FOR SERVICES:</u>					
50	33070	LOT MAINTENANCE	\$0	\$95	\$95	<b>\$0</b>
51	33080	TRANSFER IN LIEU OF TAXES	\$550,000	\$275,000	\$550,000	<b>\$550,000</b>
52	33095	GARBAGE FEES / RECYCLING TRANSFER	<u>\$139,000</u>	<u>\$104,079</u>	<u>\$155,342</u>	<u><b>\$155,000</b></u>
53	<b>SUB-TOTAL:</b>		\$689,000	\$379,174	\$705,437	<b>\$705,000</b>
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57	<u>FINES / FORFEITURES:</u>					
58	34040	BOND ACCOUNT	\$2,500	\$553	\$825	<b>\$1,000</b>
59	34050	PUBLIC SAFETY	\$870,000	\$504,960	\$753,672	<b>\$825,000</b>
60	34060	POLICE DEPARTMENT SERVICE FEES	\$54,000	\$20,644	\$30,812	<b>\$45,000</b>
61	34065	TIME PAYMENT EFFICIENCY FUND	\$500	\$368	\$549	<b>\$500</b>
62	34070	TECHNOLOGY FUND	\$35,000	\$12,938	\$19,310	<b>\$25,000</b>
63	34071	SECURITY FUND	\$26,000	\$9,689	\$14,461	<b>\$18,000</b>
64	34072	WARRANT RECOVERY	\$150,000	\$67,985	\$101,470	<b>\$115,000</b>
65	34075	OMNI LOCAL FEE	\$12,000	\$4,878	\$7,281	<b>\$10,000</b>
66	34076	CIVIL JUSTICE FEE COURT	<u>\$40</u>	<u>\$15</u>	<u>\$22</u>	<u><b>\$30</b></u>
67	<b>SUB-TOTAL:</b>		\$1,150,040	\$622,030	\$928,403	<b>\$1,039,530</b>
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## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

71	FY 2014-2015 GENERAL FUND / M&O REVENUE (CONT'D)		ADOPTED		PROJECTED	ADOPTED
72			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
73	<b>INTEREST INCOME:</b>		BUDGET	ACTUAL	BUDGET	BUDGET
74	39012	BANK INTEREST	\$10,000	\$19	\$2,500	<b>\$5,000</b>
75	39014	INVESTMENT INTEREST	\$4,000	\$927	\$1,384	<b>\$2,500</b>
76	<b>SUB-TOTAL:</b>		\$14,000	\$946	\$3,884	<b>\$7,500</b>
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80	<b>MISCELLANEOUS INCOME:</b>					
81	39505	ANIMAL LICENSE	\$3,000	\$1,697	\$2,533	<b>\$3,000</b>
82	39541	ALARM PERMITS	\$14,000	\$5,604	\$8,364	<b>\$14,000</b>
83	39542	ACCIDENT REPORTS	\$2,500	\$1,218	\$1,818	<b>\$2,500</b>
84	39543	CREDIT CARD SERVICE FEE	\$12,000	\$7,549	\$11,267	<b>\$13,000</b>
85	39544	SCHOOL CROSSING FEES	\$6,500	\$4,350	\$6,493	<b>\$6,500</b>
86	39545	COPIES / FINGERPRINT CARDS	\$1,000	\$354	\$528	<b>\$1,000</b>
87	39548	MISCELLANEOUS INCOME	\$25,000	\$3,569	\$5,327	<b>\$25,000</b>
88	39549	GARAGE SALE PERMITS	\$1,000	\$550	\$821	<b>\$1,000</b>
89	39555	SCRAP METAL RECYCLE INCOME	\$1,000	\$0	\$1,000	<b>\$1,000</b>
90	39560	CHILD SAFETY FEE / GUADALUPE COUNTY	\$1,400	\$1,005	\$1,500	<b>\$1,500</b>
91	<b>SUB-TOTAL:</b>		\$67,400	\$25,896	\$39,651	<b>\$68,500</b>
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94	<b>TOTAL GENERAL FUND / M&amp;O REVENUE:</b>		<b><u>\$9,286,992</u></b>	<b><u>\$5,363,884</u></b>	<b><u>\$9,088,056</u></b>	<b><u>\$9,665,620</u></b>
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# **Administration**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

108	ADMINISTRATION DEPARTMENT EXPENDITURES		ADOPTED		PROJECTED	ADOPTED
109			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
110	PERSONNEL COSTS:		BUDGET	ACTUAL	BUDGET	BUDGET
111	540-1000	CITY ADMINISTRATOR	\$106,000	\$77,197	\$115,219	<b>\$111,300</b>
112	540-1002	ASSISTANT CITY ADMINISTRATOR	\$77,625	\$50,755	\$75,754	<b>\$85,193</b>
113	540-1006	CITY CLERKS' SALARIES	\$380,000	\$249,764	\$372,782	<b>\$382,000</b>
114	540-1007	WARRANT OFFICERS	\$120,387	\$72,132	\$107,660	<b>\$123,400</b>
115	540-1033	CUSTODIAN / HOUSEKEEPING	\$14,092	\$9,256	\$13,815	<b>\$14,613</b>
116	540-1035	LONGEVITY	\$19,070	\$2,395	\$16,120	<b>\$17,645</b>
117	540-1040	MEDICARE / FICA TAXES	\$10,123	\$6,767	\$10,100	<b>\$10,389</b>
118	540-1045	WORKERS COMPENSATION	\$2,400	\$1,136	\$2,272	<b>\$3,300</b>
119	540-1050	TMRS / RETIREMENT	\$92,889	\$57,721	\$86,151	<b>\$107,189</b>
120	540-1055	MEDICAL / LIFE INSURANCE	\$92,565	\$45,458	\$77,932	<b>\$84,000</b>
121	540-1091	CELL PHONE ALLOWANCE	\$3,600	\$3,200	\$4,776	<b>\$7,080</b>
122	540-1019	CAR ALLOWANCE	\$13,200	\$8,800	\$13,134	<b>\$13,200</b>
123	<b>SUB-TOTAL:</b>		\$931,950	\$584,581	\$895,715	<b>\$959,310</b>
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127	CONTRACTUAL SERVICES:					
128	540-2110	CITY ATTORNEY / LEGAL FEES	\$60,000	\$27,891	\$41,628	<b>\$60,000</b>
129	540-2120	CONTRACT ENGINEER	\$45,000	\$18,101	\$27,016	<b>\$35,000</b>
130	540-2190	OUTSIDE INSPECTIONS	\$85,000	\$32,008	\$47,773	<b>\$60,000</b>
131	540-2130	COURT PROSECUTORS	\$35,850	\$22,350	\$33,358	<b>\$40,675</b>
132	540-2140	MUNICIPAL JUDGE	\$26,550	\$16,500	\$24,627	<b>\$29,700</b>
133	540-2145	MASTER PLAN	\$25,000	\$24,209	\$36,133	<b>\$15,000</b>
134	540-2150	AUDITOR / FINANCIAL REPORTS	\$16,500	\$16,500	\$16,500	<b>\$16,500</b>
135	540-2620	COPIER LEASE	\$3,500	\$1,274	\$1,901	<b>\$3,000</b>
136	540-2158	BUILDING SECURITY	\$1,500	\$480	\$716	<b>\$1,500</b>
137	540-2160	APPRAISAL DISTRICTS	\$15,000	\$9,764	\$14,573	<b>\$16,000</b>
138	540-2180	PLANNING / CONSULTING	\$30,000	\$23,770	\$35,478	<b>\$30,000</b>
139	540-2185	SCHERTZ EMS	\$72,000	\$47,866	\$63,821	<b>\$72,000</b>
140	540-2196	ELECTIONS ADMINISTRATION	\$8,000	\$4,949	\$7,387	<b>\$8,000</b>
141	540-2197	CODIFICATION OF ORDINANCES	\$5,500	\$1,919	\$2,864	<b>\$5,000</b>
142	540-2198	HEALTH INSPECTOR	\$16,000	\$11,870	\$17,716	<b>\$18,000</b>
143	540-2199	CONTINUING DISCLOSURE REPORT	\$2,250	\$2,250	\$2,250	<b>\$2,250</b>
144	540-2210	GENERAL INSURANCE	\$100,000	\$46,422	\$92,844	<b>\$100,000</b>
145	540-2495	BANK FEES	\$24,000	\$13,758	\$20,534	<b>\$24,000</b>

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

146	ADMINISTRATION DEPARTMENT EXPENDITURES (CONT'D)		ADOPTED		PROJECTED	ADOPTED
147			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
148	<b>CONTRACTUAL SERVICES (CONT'D):</b>		BUDGET	ACTUAL	BUDGET	BUDGET
149	540-2910	STREET REPAIRS	\$20,000	\$10,275	\$15,336	<b>\$20,000</b>
150	540-2920	STREET LIGHTS	\$30,000	\$22,274	\$33,245	<b>\$35,000</b>
151	540-2930	ECONOMIC DEVELOPMENT / CHAMBER OF COMMERCE	\$3,500	\$2,122	\$3,167	<b>\$4,000</b>
152	540-2931	ROAD REPAIR FROM SALES TAX	<u>\$871,052</u>	<u>\$496,473</u>	<u>\$741,004</u>	<u><b>\$932,026</b></u>
153	<b>SUB-TOTAL:</b>		\$1,496,202	\$853,025	\$1,279,874	<b>\$1,527,651</b>
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157	<b>SUPPLIES:</b>					
158	540-3000	TRANSFER TO DEBT SERVICE / DEBT RED.	\$741,192	\$0	\$741,192	<b>\$741,192</b>
159	540-3001	CONTINGENCY	\$65,000	\$71,792	\$107,152	<b>\$74,770</b>
160	540-3002	TRANSFER TO ECONOMIC DEV. RESERVE	\$160,000	\$158,058	\$235,907	<b>\$200,000</b>
161	540-3242	REPAIRS / SERVICE EQUIPMENT	\$8,000	\$2,258	\$3,370	<b>\$8,000</b>
162	540-3245	ELECTRICITY	\$15,000	\$8,563	\$12,781	<b>\$15,000</b>
163	540-3250	TELEPHONE	\$17,000	\$16,218	\$24,206	<b>\$24,000</b>
164	540-3255	BUTANE / NATURAL GAS	\$300	\$194	\$290	<b>\$300</b>
165	540-3260	WATER SERVICE	\$15,000	\$8,769	\$13,088	<b>\$15,000</b>
166	540-3510	OFFICE SUPPLIES	\$15,000	\$11,888	\$17,743	<b>\$15,000</b>
167	540-3516	REPAIRS / SUPPLIES	\$12,000	\$3,940	\$5,881	<b>\$10,000</b>
168	540-3518	BUILDING / REMODEL	\$5,000	\$1,215	\$1,813	<b>\$5,000</b>
169	540-3520	POSTAGE	\$4,000	\$1,863	\$2,781	<b>\$4,000</b>
170	540-3540	PUBLICATIONS / NEWSPAPERS	<u>\$4,000</u>	<u>\$1,324</u>	<u>\$1,976</u>	<u><b>\$4,000</b></u>
171	<b>SUB-TOTAL:</b>		\$1,061,492	\$286,082	\$1,168,180	<b>\$1,116,262</b>
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175	<b>CAPITAL OUTLAY:</b>					
176	540-4235	OFFICE EQUIPMENT	\$4,500	\$1,614	\$2,409	<b>\$4,500</b>
177	540-4740	COURT TECHNOLOGY EQUIPMENT	\$20,000	\$27,106	\$27,106	<b>\$20,000</b>
178	540-4750	COURT SECURITY EQUIPMENT	<u>\$5,000</u>	<u>\$0</u>	<u>\$5,000</u>	<u><b>\$5,000</b></u>
179	<b>SUB-TOTAL:</b>		\$29,500	\$28,720	\$34,515	<b>\$29,500</b>
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## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

184	ADMINISTRATION DEPARTMENT EXPENDITURES (CONT'D)		ADOPTED		PROJECTED	ADOPTED
185			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
186	OTHER EXPENDITURES:		BUDGET	ACTUAL	BUDGET	BUDGET
187	540-5335	MILEAGE REIMBURSEMENT	\$2,500	\$288	\$430	\$1,500
188	540-5337	CONFERENCE / REGISTRATION / TUITION	\$10,000	\$8,756	\$13,069	\$13,000
189	540-5450	DUES / SUBSCRIPTIONS	\$12,000	\$11,378	\$16,982	\$15,000
190	540-5455	SOFTWARE / TECHNOLOGY UPGRADE	\$35,000	\$5,959	\$8,894	\$20,000
191	540-5470	OTHER	\$5,000	\$344	\$513	\$5,000
192	<b>SUB-TOTAL:</b>		\$64,500	\$26,725	\$39,888	\$54,500
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196	<b>TOTAL ADMINISTRATION EXPENDITURES:</b>		\$3,583,644	\$1,779,133	\$3,418,172	\$3,687,223
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# **Infrastructure**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

222	INFRASTRUCTURE EXPENDITURES		ADOPTED		PROJECTED		ADOPTED	
223			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015		
224	PERSONNEL COSTS:		BUDGET	ACTUAL	BUDGET	BUDGET		
225	545-1005	MAINTENANCE TECHNICIANS	\$127,353	\$73,488	\$109,684	\$140,000		
226	545-1006	OVERTIME	\$5,000	\$997	\$1,488	\$5,000		
227	545-1035	LONGEVITY	\$1,490	\$0	\$395	\$875		
228	545-1040	MEDICARE / FICA TAXES	\$1,847	\$1,321	\$1,972	\$2,030		
229	545-1045	WORKERS COMPENSATION	\$4,500	\$1,889	\$3,778	\$5,500		
230	545-1050	TMRS / RETIREMENT	\$17,295	\$10,338	\$15,430	\$20,944		
231	545-1055	HEALTH / LIFE INSURANCE	\$23,000	\$9,845	\$14,694	\$18,000		
232	545-1090	CLEANING ALLOWANCE	\$4,200	\$2,240	\$3,343	\$5,040		
233	545-1091	CELL PHONE ALLOWANCE	\$4,200	\$2,240	\$3,343	\$5,040		
234	545-1092	UNIFORM REPLACEMENT	\$3,000	\$3,000	\$3,000	\$3,600		
235	<b>SUB TOTAL:</b>		\$191,884	\$105,358	\$157,127	\$206,029		
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239	<b>CONTRACTUAL SERVICES:</b>							
240	545-2360	GROUNDS MAINTENANCE	\$500	\$0	\$500	\$2,000		
241	545-2490	ANIMAL CONTRACT	\$3,000	\$375	\$560	\$3,000		
242	545-2492	ANIMAL FOOD & MAINTENANCE	\$700	\$70	\$104	\$1,500		
243	<b>SUB TOTAL:</b>		\$4,200	\$445	\$1,164	\$6,500		
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246								
247	<b>SUPPLIES &amp; CAPITAL OUTLAY:</b>							
248	545-3237	TOOLS & EQUIPMENT	\$7,000	\$622	\$928	\$7,000		
249	545-3242	REPAIRS	\$18,000	\$9,366	\$13,979	\$18,000		
250	545-3310	VEHICLE MAINTENANCE	\$8,000	\$844	\$1,260	\$7,000		
251	545-3320	FUEL / TIRES / OIL	\$10,000	\$5,287	\$7,891	\$16,000		
252	545-3330	TRAINING	\$2,500	\$440	\$657	\$2,500		
253	545-3335	LODGING / TRAVEL / MEALS	\$1,000	\$0	\$0	\$1,000		
254	545-3340	SAFETY CLOTHING	\$1,200	\$515	\$769	\$1,500		
255	<b>SUB TOTAL:</b>		\$47,700	\$17,074	\$25,484	\$53,000		
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258	<b>TOTAL INFRASTRUCTURE EXPENDITURES:</b>		\$243,784	\$122,877	\$183,774	\$265,529		
259								

**Fire**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

260	FIRE DEPARTMENT EXPENDITURES		ADOPTED		PROJECTED	ADOPTED
261			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
262	<b>PERSONNEL COSTS:</b>		BUDGET	ACTUAL	BUDGET	BUDGET
263	550-1000	FIRE CHIEF	\$90,476	\$59,160	\$88,299	<b>\$93,824</b>
264	550-1003	CLERICAL STAFF	\$39,956	\$26,936	\$40,203	<b>\$43,592</b>
265	550-1008	FIRE / BUILDING INSPECTOR	\$54,337	\$35,057	\$52,324	<b>\$56,347</b>
266	550-1005	FIREFIGHTERS / FULLTIME	\$989,195	\$663,601	\$990,449	<b>\$1,025,795</b>
267	550-1011	FIREFIGHTERS / FSLA OVERTIME	\$31,000	\$28,255	\$42,172	<b>\$45,000</b>
268	550-1046	WORKERS COMP - FIRE CHIEF	\$2,100	\$693	\$1,386	<b>\$2,100</b>
269	550-1045	WORKERS COMP FIREFIGHTERS	\$10,000	\$6,449	\$12,898	<b>\$19,000</b>
270	550-1050	TMRS / RETIREMENT	\$156,000	\$99,660	\$148,746	<b>\$189,178</b>
271	550-1055	MEDICAL / LIFE INSURANCE	\$180,000	\$103,245	\$177,002	<b>\$190,000</b>
272	550-1035	LONGEVITY	\$15,000	\$481	\$13,430	<b>\$16,190</b>
273	550-1040	MEDICARE / FICA TAXES	\$18,000	\$11,645	\$17,381	<b>\$18,336</b>
274	550-1090	CLEANING ALLOWANCE	\$15,000	\$8,600	\$12,836	<b>\$15,000</b>
275	550-1033	CUSTODIAN / HOUSEKEEPING	\$14,091	\$9,256	\$13,815	<b>\$14,613</b>
276	550-1091	CELL PHONES	\$2,400	\$749	\$1,118	<b>\$2,400</b>
277	<b>SUB TOTAL:</b>		\$1,617,555	\$1,053,787	\$1,612,057	<b>\$1,731,375</b>
278						
279	<b>MISCELLANEOUS:</b>					
280	550-1110	TRAINING	\$15,000	\$2,409	\$3,596	<b>\$15,000</b>
281	550-5120	PROFESSIONAL MEMBERSHIP	\$2,500	\$1,768	\$2,639	<b>\$2,500</b>
282	550-1130	PUBLIC RELATIONS	\$1,500	\$140	\$209	<b>\$1,500</b>
283	550-4150	EQUIPMENT	\$19,000	\$3,812	\$5,690	<b>\$19,000</b>
284	550-5340	UNIFORMS	\$12,000	\$8,872	\$13,242	<b>\$12,000</b>
285	<b>SUB TOTAL:</b>		\$50,000	\$17,001	\$25,375	<b>\$50,000</b>
286						
287	<b>OPERATING SUPPLIES:</b>					
288	550-3510	OFFICE SUPPLIES	\$2,500	\$313	\$467	<b>\$2,500</b>
289	550-4235	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500	<b>\$2,000</b>
290	550-3240	BUILDING MAINTENANCE	\$11,000	\$8,314	\$12,409	<b>\$11,000</b>
291	550-3245	ELECTRICITY	\$16,000	\$11,010	\$16,433	<b>\$16,000</b>
292	550-3250	TELEPHONE	\$2,000	\$723	\$1,079	<b>\$2,000</b>
293	550-3310	VEHICLE MAINTENANCE	\$20,000	\$8,045	\$12,007	<b>\$20,000</b>
294	550-5311	LADDER & AERIAL TESTING	\$2,500	\$1,216	\$1,815	<b>\$2,500</b>
295	550-5313	SEMI-ANNUAL COMP INST TEST	\$3,000	\$2,323	\$3,467	<b>\$3,000</b>
296	550-5314	SCBA FLOW TESTING	\$1,200	\$0	\$1,200	<b>\$1,200</b>
297						

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

298	FIRE DEPARTMENT EXPENDITURES (CONT'D)		ADOPTED		PROJECTED		ADOPTED	
299			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015		
300	OPERATING SUPPLIES (CONT'D):		BUDGET	ACTUAL	BUDGET	BUDGET		
301	550-5315	SCBA FIT TESTING	\$1,200	\$233	\$348	<u>\$1,200</u>		
302	550-3320	FUEL / TIRES / OIL	\$20,000	\$12,215	\$18,231	<u>\$22,000</u>		
303	550-3410	MEDICAL SUPPLIES	<u>\$2,500</u>	<u>\$527</u>	<u>\$787</u>	<u>\$2,500</u>		
304	<b>SUB TOTAL:</b>		\$84,400	\$44,919	\$70,743	<u>\$85,900</u>		
305								
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307	<b>TRAINING / EMPLOYMENT COSTS:</b>							
308	550-1420	MEDICAL TRAINING	\$2,600	\$2,000	\$2,985	<u>\$2,600</u>		
309	550-5360	TRAVEL / LODGING / MEALS	<u>\$1,500</u>	<u>\$1,271</u>	<u>\$1,897</u>	<u>\$1,500</u>		
310	<b>SUB TOTAL:</b>		\$4,100	\$3,271	\$4,882	<u>\$4,100</u>		
311								
312								
313	<b>OTHER:</b>							
314	550-2510	BUNKER GEAR	\$12,000	\$6,743	\$10,064	<u>\$6,000</u>		
315	550-2512	RADIO / COMMUNICATION - MONTHLY	\$8,000	\$0	\$8,000	<u>\$8,000</u>		
316	550-5510	FIRE DEPT SPECIAL	\$8,000	\$1,697	\$2,533	<u>\$8,000</u>		
317	550-5610	HAZMAT	\$1,300	\$1,000	\$1,493	<u>\$1,800</u>		
318	550-2620	COPIER LEASE	<u>\$1,800</u>	<u>\$874</u>	<u>\$1,304</u>	<u>\$1,800</u>		
319	<b>SUB TOTAL:</b>		\$31,100	\$10,314	\$23,394	<u>\$25,600</u>		
320								
321								
322	<b>TOTAL FIRE DEPARTMENT EXPENDITURES:</b>		\$1,787,155	\$1,129,292	\$1,736,451	<u>\$1,896,975</u>		
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**Police**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

336	POLICE DEPARTMENT EXPENDITURES		ADOPTED		PROJECTED		ADOPTED	
337			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015		
338	PERSONNEL COSTS:		BUDGET	ACTUAL	BUDGET	BUDGET		
339	560-1000	POLICE CHIEF	\$90,476	\$58,812	\$87,779	\$93,824		
340	560-1005	PATROL OFFICERS	\$1,603,900	\$944,328	\$1,409,445	\$1,735,300		
341	560-1001	POLICE DEPT CLERICAL	\$94,244	\$56,163	\$83,825	\$90,714		
342	560-1010	HOLIDAY / OVERTIME - OFFICERS	\$92,000	\$102,092	\$152,376	\$96,000		
343	560-1091	CELL PHONE ALLOWANCE	\$3,000	\$1,200	\$1,791	\$3,000		
344	560-1035	LONGEVITY	\$26,800	\$0	\$26,100	\$27,330		
345	560-1045	WORKERS COMPENSATION	\$31,000	\$14,435	\$28,870	\$42,000		
346	560-1055	HEALTH / LIFE INSURANCE	\$279,510	\$123,806	\$212,251	\$230,000		
347	560-1050	TMRS / RETIREMENT	\$237,000	\$139,998	\$208,952	\$287,208		
348	560-1040	MEDICARE / FICA	\$24,500	\$16,395	\$24,470	\$27,838		
349	560-1033	CUSTODIAN / HOUSEKEEPING	\$14,092	\$9,172	\$13,690	\$14,613		
350	<b>SUB TOTAL:</b>		\$2,496,522	\$1,466,401	\$2,249,549	\$2,647,826		
351								
352								
353	MISCELLANEOUS:							
354	560-5330	TRAINING	\$15,000	\$9,439	\$14,088	\$15,000		
355	560-2638	TRAINING / STATE SPECIAL	\$0	\$0	\$0	\$6,000		
356	560-5450	MEMBERSHIP DUES	\$500	\$1,200	\$1,791	\$500		
357	560-3540	NEWSPAPER ADS	\$1,000	\$156	\$233	\$1,000		
358	560-3360	TRAVEL / PARKING	\$2,000	\$769	\$1,148	\$2,000		
359	560-1123	RECRUITING / TESTING	\$2,500	\$0	\$2,500	\$2,500		
360	560-3240	BUILDING OPERATIONS / MAINTENANCE	\$11,000	\$13,967	\$20,846	\$16,000		
361	560-3245	ELECTRICITY	\$20,000	\$9,381	\$14,001	\$20,000		
362	560-3250	TELEPHONE	\$3,200	\$1,304	\$1,946	\$3,200		
363	<b>SUB TOTAL:</b>		\$55,200	\$36,216	\$56,554	\$66,200		
364								
365								
366	CONTRACTUAL SERVICES:							
367	560-2146	MEDICAL EXAMINER	\$2,000	-\$384	-\$384	\$2,000		
368	560-2310	LIVE OAK DISPATCH	\$85,000	\$45,804	\$68,364	\$85,000		
369	560-2620	COPIER LEASE	\$6,000	\$2,995	\$4,470	\$6,000		
370	<b>SUB TOTAL:</b>		\$93,000	\$48,415	\$72,450	\$93,000		
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## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

374	POLICE DEPARTMENT EXPENDITURES (CONT'D)		ADOPTED		PROJECTED	
375			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
376	<b>OPERATING SUPPLIES:</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
377	560-3210	AMMO	\$15,000	\$3,547	\$5,294	<b>\$15,000</b>
378	560-3510	OFFICE SUPPLIES	\$8,000	\$3,063	\$4,572	<b>\$8,000</b>
379	560-5340	UNIFORMS	\$36,000	\$16,056	\$23,964	<b>\$36,000</b>
380	560-3248	AUTOMATION	<u>\$116,000</u>	<u>\$82,092</u>	<u>\$122,525</u>	<u><b>\$116,000</b></u>
381	<b>SUB TOTAL:</b>		\$175,000	\$104,758	\$156,355	<b>\$175,000</b>
382						
383						
384	<b>EQUIPMENT:</b>					
385	560-4410	POLICE EQUIPMENT	\$54,000	\$43,294	\$64,618	<b>\$12,000</b>
386	560-4420	CAMERA / VIDEO EQUIPMENT	\$5,000	\$2,145	\$3,201	<b>\$5,000</b>
387	560-4710	COMMUNICATIONS / RADAR	\$15,000	\$5,213	\$7,781	<b>\$15,000</b>
388	560-3275	OFFICE EQUIPMENT / SOFTWARE	\$10,000	\$2,863	\$4,273	<b>\$10,000</b>
389	560-3278	DIGITAL MOBILE RADAR UNITS	<u>\$2,600</u>	\$0	\$2,600	<u><b>\$1,000</b></u>
390	<b>SUB TOTAL:</b>		\$86,600	\$53,515	\$82,473	<b>\$43,000</b>
391						
392						
393	<b>VEHICLES:</b>					
394	560-4505	NEW PURCHASE / AUTOS	\$60,000	\$400	\$60,000	<b>\$60,000</b>
395	560-3310	VEHICLE MAINTENANCE	\$30,000	\$14,315	\$21,366	<b>\$25,000</b>
396	560-3320	GASOLINE / OIL / ETC.	\$82,000	\$46,963	\$70,094	<b>\$85,000</b>
397	560-3545	TIRES	<u>\$4,000</u>	<u>\$441</u>	\$658	<u><b>\$4,000</b></u>
398	<b>SUB TOTAL:</b>		\$176,000	\$62,119	\$152,118	<b>\$174,000</b>
399						
400						
401	<b>OTHER:</b>					
402	560-5515	POLICE SPECIAL	\$20,000	-\$4,042	-\$4,042	<b>\$20,000</b>
403	560-5520	STATE FORFEITURE	<u>\$10,000</u>	\$0	<u>\$10,000</u>	<u><b>\$10,000</b></u>
404	<b>SUB TOTAL:</b>		\$30,000	-\$4,042	\$5,958	<b>\$30,000</b>
405						
406						
407	<b>TOTAL POLICE DEPARTMENT EXPENDITURES:</b>		\$3,112,322	\$1,767,382	\$2,775,458	<b>\$3,229,026</b>
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# **Engineering**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

412	<b>ENGINEERING &amp; PERMITS EXPENDITURES</b>		<b>ADOPTED</b>		<b>PROJECTED</b>	<b>ADOPTED</b>
413			<b>2013 - 2014</b>	<b>30-Jun-14</b>	<b>2013 - 2014</b>	<b>2014 - 2015</b>
414	<b>PERSONNEL COSTS:</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
415	580-1001	PUBLIC WORKS SUPERINTENDENT	\$52,057	\$34,037	\$50,801	<b>\$57,074</b>
416	580-1008	CODE ENFORCEMENT	\$52,003	\$33,804	\$50,454	<b>\$57,074</b>
417	580-1010	CITY ENGINEER	\$77,000	\$50,546	\$75,442	<b>\$84,508</b>
418	580-1005	INFRASTRUCTURE PLANNER / INSPECTOR	\$49,950	\$33,651	\$50,225	<b>\$54,909</b>
419	580-1006	PERMITS ASSISTANT	\$30,000	\$9,380	\$14,000	<b>\$31,110</b>
420	580-1009	PERMITS CLERK	\$37,316	\$26,636	\$39,755	<b>\$42,538</b>
421	580-1033	CUSTODIAN / HOUSEKEEPING	\$14,092	\$9,256	\$13,815	<b>\$14,613</b>
422	580-1035	LONGEVITY	\$3,780	\$0	\$3,905	<b>\$4,505</b>
423	580-1040	MEDICARE	\$4,326	\$3,323	\$4,960	<b>\$4,745</b>
424	580-1045	WORKERS COMPENSATION	\$1,100	\$304	\$608	<b>\$1,100</b>
425	580-1050	TMRS / RETIREMENT	\$40,513	\$22,773	\$33,990	<b>\$48,951</b>
426	580-1055	MEDICAL / HEALTH INSURANCE	\$37,950	\$25,415	\$43,571	<b>\$46,000</b>
427	580-1015	OVERTIME CODE / ADMINISTRATION	\$1,000	\$0	\$333	<b>\$1,000</b>
428	<b>SUB TOTAL:</b>		\$401,086	\$249,125	\$381,859	<b>\$448,127</b>
429						
430						
431						
432	<b>OPERATIONS AND SUPPLIES:</b>					
433	580-3510	OFFICE SUPPLIES	\$4,000	\$774	\$1,155	<b>\$4,000</b>
434	580-4235	OFFICE EQUIPMENT	\$6,000	\$2,335	\$3,485	<b>\$6,000</b>
435	580-3520	POSTAGE / FED-EX	\$400	\$0	\$0	<b>\$400</b>
436	580-5330	TRAINING / CERTIFICATION	\$1,500	\$888	\$1,325	<b>\$1,750</b>
437	580-5360	LODGING / TRAVEL / MEALS	\$1,800	\$1,227	\$1,831	<b>\$2,250</b>
438	580-3535	PUBLICATIONS	\$100	\$0	\$100	<b>\$100</b>
439	580-5340	CLOTHING ALLOWANCE	\$1,500	\$0	\$1,500	<b>\$2,840</b>
440	580-3310	VEHICLE MAINTENANCE	\$500	\$29	\$43	<b>\$500</b>
441	580-3320	FUEL / TIRES / OIL	\$1,500	\$1,743	\$2,601	<b>\$3,000</b>
442	580-2110	CONTRACT PLANS REVIEW	\$90,000	\$15,705	\$23,440	<b>\$50,000</b>
443	580-1091	CELL PHONE ALLOWANCE	\$2,400	\$1,760	\$2,627	<b>\$3,600</b>
444	580-5120	PROFESSIONAL DUES	\$600	\$330	\$493	<b>\$600</b>
445	<b>SUB TOTAL:</b>		\$110,300	\$24,791	\$38,601	<b>\$75,040</b>
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448	<b>TOTAL ENGINEERING &amp; PERMITS EXPENDITURES:</b>		\$511,386	\$273,916	\$420,460	<b>\$523,167</b>
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## **Mayor & Council**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

450	<b>MAYOR AND CITY COUNCIL EXPENDITURES</b>		<b>ADOPTED</b>		<b>PROJECTED</b>	<b>ADOPTED</b>
451			<b>2013 - 2014</b>	<b>30-Jun-14</b>	<b>2013 - 2014</b>	<b>2014 - 2015</b>
452			<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
453	570-3530	NEWSLETTER	\$18,000	\$12,013	\$17,930	<b><u>\$18,000</u></b>
454	570-1019	MAYOR CAR ALLOWANCE	\$1,200	\$800	\$1,200	<b><u>\$1,200</u></b>
455	570-3360	TRAVEL / DUES / MEALS	\$12,000	\$3,630	\$5,418	<b><u>\$10,000</u></b>
456	570-3515	OTHER SUPPLIES	\$2,500	\$1,389	\$2,073	<b><u>\$2,500</u></b>
457	570-3900	COMMUNITY SUPPORT / ACTIVITIES / AWARDS	\$9,000	\$7,259	\$10,834	<b><u>\$11,000</u></b>
458	570-3910	ANNUAL APPRECIATION DINNER / RECEPTION	<u>\$6,000</u>	<u>\$3,653</u>	<u>\$5,452</u>	<b><u>\$6,000</u></b>
459						
460	<b>TOTAL MAYOR AND COUNCIL EXPENDITURES:</b>		\$48,700	\$28,744	\$42,907	<b><u>\$48,700</u></b>
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464	<b>HISTORICAL &amp; PARKS COMMISSION EXPENDITURES</b>		<b>ADOPTED</b>		<b>PROJECTED</b>	<b>ADOPTED</b>
465			<b>2013 - 2014</b>	<b>30-Jun-14</b>	<b>2013 - 2014</b>	<b>2014 - 2015</b>
466			<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
467	NEW	COMMISSION EXPENDITURES (APPROVED BY COUNCIL)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<b><u>\$15,000</u></b>
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469	<b>TOTAL HISTORICAL &amp; PARKS COMMISSION EXPENDITURES:</b>		\$0	\$0	\$0	<b><u>\$15,000</u></b>
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478	<b>TOTAL GENERAL FUND / M&amp;O EXPENDITURES:</b>		<u>\$9,286,992</u>	<u>\$5,101,344</u>	<u>\$8,577,223</u>	<b><u>\$9,665,620</u></b>
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# **Municipal Development District**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

487	<b>RESERVE FUNDS FOR CAPITAL IMPROVEMENTS</b>		<b>ADOPTED</b>		<b>PROJECTED</b>	<b>ADOPTED</b>
488			<b>2013 - 2014</b>	<b>30-Jun-14</b>	<b>2013 - 2014</b>	<b>2014 - 2015</b>
489			<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
490	3700 (595-4000)	STREET IMPROVEMENT	\$350,000	\$518,198	\$773,430	<u>\$350,000</u>
491		CARRY OVER FROM PRIOR FY	<u>\$410,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
492						
493	<b>TOTAL RESERVE FUNDS FOR CAPITAL IMPROVEMENTS:</b>		<u>\$760,000</u>	<u>\$518,198</u>	<u>\$773,430</u>	<u>\$350,000</u>
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504	<b>MUNICIPAL DEVELOPMENT DISTRICT</b>		<b>ADOPTED</b>		<b>PROJECTED</b>	<b>ADOPTED</b>
505			<b>2013 - 2014</b>	<b>30-Jun-14</b>	<b>2013 - 2014</b>	<b>2014 - 2015</b>
506	<b>REVENUE:</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
507	30170	REVENUE FROM SALES TAX	\$1,385,000	\$706,444	\$1,412,888	<u>\$1,400,000</u>
508	39012	INTEREST	\$3,000	\$0	\$1,800	<u>\$1,800</u>
509	30175	CARRY OVER FROM PRIOR FY / FUND BALANCE	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
510						
511	<b>TOTAL MDD REVENUE:</b>		<u>\$2,388,000</u>	<u>\$1,706,444</u>	<u>\$2,414,688</u>	<u>\$2,401,800</u>
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514	<b>EXPENDITURES:</b>					
515	591-2110	PROFESSIONAL SERVICES	\$30,000	\$0	\$0	<u>\$30,000</u>
516	591-4250	CAPITAL IMPROVEMENTS	<u>\$2,358,000</u>	\$404,263	<u>\$603,378</u>	<u>\$2,371,800</u>
517						
518	<b>TOTAL MDD EXPENDITURES:</b>		<u>\$2,388,000</u>	<u>\$404,263</u>	<u>\$603,378</u>	<u>\$2,401,800</u>
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## **Utilities**

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

525	UTILITY DEPARTMENT REVENUE		ADOPTED		PROJECTED	ADOPTED
526			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
527			BUDGET	ACTUAL	BUDGET	BUDGET
528	30170	SALES TAX RETAINED	\$15,000	\$8,160	\$12,179	<b>\$13,000</b>
529	30172	PTR SALES TAX RETAINED	\$2,000	\$1,594	\$2,379	<b>\$2,300</b>
530	33000	WATER ON / OFF FEE	\$12,000	\$7,350	\$10,970	<b>\$12,000</b>
531	33010	WATER SALES	\$920,000	\$635,475	\$948,470	<b>\$950,000</b>
532	33015	EAA WATER PURCHASE	\$98,532	\$53,477	\$79,816	<b>\$98,532</b>
533	33020	SANITATION SALES	\$925,000	\$722,351	\$1,078,136	<b>\$1,075,000</b>
534	33025	RECYCLING SALES	\$32,000	\$26,596	\$39,696	<b>\$39,000</b>
535	33026	RECYCLING INCOME (CITY)	\$1,000	\$1,995	\$2,978	<b>\$3,000</b>
536	33040	WASTE WATER SALES (CCMA)	\$675,000	\$546,274	\$815,334	<b>\$785,000</b>
537	33045	CCMA WASTE WATER IMPACT FEES	\$375,000	\$205,200	\$306,269	<b>\$350,000</b>
538	33050	WHOLESALE WATER	\$33,000	\$13,818	\$20,624	<b>\$25,000</b>
539	33055	DEVELOPER WATER RIGHTS	\$350,000	\$100,553	\$150,079	<b>\$300,000</b>
540	33060	WATER CONNECT FEE	\$23,000	\$15,430	\$23,030	<b>\$23,000</b>
541	33070	METER CHARGE	\$30,000	\$15,350	\$22,910	<b>\$25,000</b>
542	33075	TAP FEES	\$22,000	\$9,500	\$14,179	<b>\$18,000</b>
543	33080	LATE CHARGES	\$32,000	\$23,210	\$34,642	<b>\$35,000</b>
544	33090	CITY WASTE WATER IMPACT FEES	\$45,000	\$22,280	\$33,254	<b>\$40,000</b>
545	33095	WATER IMPACT FEES	\$150,000	\$65,105	\$97,172	<b>\$125,000</b>
546	39010	INTEREST INCOME	\$2,500	\$79	\$118	<b>\$1,000</b>
547	39540	MISCELLANEOUS INCOME	\$3,000	\$3,129	\$4,670	<b>\$4,500</b>
548	39570	STORM WATER RUNOFF FEE	<u>\$265,000</u>	<u>\$195,937</u>	<u>\$292,443</u>	<u><b>\$295,000</b></u>
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551		<b>TOTAL UTILITY REVENUE:</b>	<u>\$4,011,032</u>	<u>\$2,672,863</u>	<u>\$3,989,348</u>	<u><b>\$4,219,332</b></u>
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## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

563	UTILITY DEPARTMENT EXPENDITURES		ADOPTED		PROJECTED	
564			2013 - 2014	30-Jun-14	2013 - 2014	ADOPTED
565	<b>PERSONNEL COSTS:</b>		BUDGET	ACTUAL	BUDGET	BUDGET
566	520-1005	SERVICEMAN SALARIES	\$150,000	\$109,293	\$163,124	<b>\$177,000</b>
567	520-1006	UTILITY CLERKS	\$70,726	\$41,447	\$61,861	<b>\$63,000</b>
568	520-1010	OVERTIME	\$5,000	\$3,270	\$4,881	<b>\$5,000</b>
569	520-1040	MEDICARE / FICA	\$3,201	\$2,240	\$3,343	<b>\$3,480</b>
570	520-1035	LONGEVITY	\$2,900	\$0	\$2,085	<b>\$2,925</b>
571	520-1045	WORKERS COMPENSATION	\$4,000	\$1,908	\$3,816	<b>\$5,550</b>
572	520-1050	TMRS / RETIREMENT	\$29,975	\$21,759	\$32,476	<b>\$35,904</b>
573	520-1055	HEALTH / LIFE INSURANCE	\$42,000	\$25,080	\$42,997	<b>\$47,000</b>
574	520-1090	CLEANING ALLOWANCE	\$4,200	\$3,360	\$5,015	<b>\$4,200</b>
575	520-1091	CELL PHONES	<u>\$4,200</u>	<u>\$3,420</u>	<u>\$5,104</u>	<u><b>\$4,200</b></u>
576	<b>SUB TOTAL:</b>		\$316,201	\$211,777	\$324,702	<b>\$348,259</b>
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579	<b>CONTRACTUAL SERVICES:</b>					
580	520-2110	PROFESSIONAL FEES	\$20,000	\$19,533	\$29,154	<b>\$20,000</b>
581	520-2510	WATER TESTING	\$4,500	\$3,305	\$4,933	<b>\$4,500</b>
582	520-2520	CCMA FLOW PAYMENT	\$475,000	\$386,141	\$576,330	<b>\$540,000</b>
583	520-2530	CCMA CONNECT (IMPACT) FEE	\$325,000	\$189,000	\$282,090	<b>\$300,000</b>
584	520-2533	SANITATION CONTRACT	\$750,000	\$551,877	\$823,697	<b>\$800,000</b>
585	520-2535	SANITATION TRANSFER TO G.F.	\$139,000	\$92,158	\$137,549	<b>\$155,000</b>
586	520-2540	EAA FEE	\$98,532	\$33,590	\$50,134	<b>\$98,532</b>
587	520-2545	WATER TRANS. FEE SSLGC	\$300,000	\$260,300	\$388,507	<b>\$350,000</b>
588	520-2621	EQUIPMENT LEASE / PURCHASE	\$60,000	\$339	\$60,000	<b>\$30,000</b>
589	520-2622	EQUIPMENT RENTAL	<u>\$10,000</u>	<u>\$398</u>	<u>\$594</u>	<u><b>\$10,000</b></u>
590	<b>SUB TOTAL:</b>		\$2,182,032	\$1,536,641	\$2,352,988	<b>\$2,308,032</b>
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594	<b>SUPPLIES:</b>					
595	520-3237	TOOLS & EQUIPMENT	\$7,000	\$1,291	\$1,927	<b>\$7,000</b>
596	520-3245	ELECTRICITY	\$45,000	\$38,495	\$57,455	<b>\$55,000</b>
597	520-3310	VEHICLE MAINTENANCE	\$10,000	\$3,501	\$5,225	<b>\$6,000</b>
598	520-3320	FUEL / OIL / TIRES	\$16,500	\$12,086	\$18,039	<b>\$17,000</b>
599	520-3510	OFFICE SUPPLIES	\$15,000	\$10,936	\$16,322	<b>\$16,000</b>
600	520-3516	MAINTENANCE SUPPLIES	\$25,000	\$15,825	\$23,619	<b>\$25,000</b>

## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

601	UTILITY DEPARTMENT EXPENDITURES (CONT'D)		ADOPTED		PROJECTED	ADOPTED
602			2013 - 2014	30-Jun-14	2013 - 2014	2014 - 2015
603	<b>SUPPLIES (CONT'D):</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
604	520-3517	METER PURCHASES	\$30,000	\$2,790	\$4,164	<b><u>\$45,000</u></b>
605	520-3522	CHLORINE	\$3,500	\$1,343	\$2,004	<b><u>\$4,500</u></b>
606	<b>SUB TOTAL:</b>		\$152,000	\$86,267	\$128,757	<b><u>\$175,500</u></b>
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609	<b>CAPITAL OUTLAY:</b>					
610	520-4100	REPAIRS / INFRASTRUCTURE	\$55,000	\$41,779	\$62,357	<b><u>\$85,000</u></b>
611	520-4230	WATER LINE EXTENSION	\$10,000	-\$36	-\$36	<b><u>\$0</u></b>
612	520-4235	OFFICE EQUIPMENT	\$2,000	\$1,754	\$2,618	<b><u>\$2,000</u></b>
613	<b>SUB TOTAL:</b>		\$67,000	\$43,497	\$64,939	<b><u>\$87,000</u></b>
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616	<b>OTHER:</b>					
617	520-5235	TRANSFER TO G.F. IN LIEU OF TAXES	\$550,000	\$275,000	\$550,000	<b><u>\$550,000</u></b>
618	520-5330	TRAINING / CERTIFICATION	\$3,500	\$1,349	\$2,013	<b><u>\$4,000</u></b>
619	520-5335	LODGING / TRAVEL / MEALS	\$1,200	\$160	\$239	<b><u>\$1,000</u></b>
620	520-5340	UNIFORM REPLACEMENT	\$3,000	\$3,000	\$3,000	<b><u>\$3,000</u></b>
621	520-5700	DEPRECIATION	\$75,000	\$0	\$75,000	<b><u>\$97,541</u></b>
622	520-5900	CONTINGENCY	\$46,099	\$43,305	\$43,305	<b><u>\$50,000</u></b>
623	520-5921	RESERVED FOR DEVELOPER WATER RIGHTS	\$350,000	\$0	\$0	<b><u>\$300,000</u></b>
624	520-5930	STORM WATER CONTROL PROJECTS	\$265,000	\$38,737	\$57,816	<b><u>\$295,000</u></b>
625	<b>SUB TOTAL:</b>		\$1,293,799	\$361,551	\$731,374	<b><u>\$1,300,541</u></b>
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628	<b>TOTAL UTILITY EXPENDITURES:</b>		<b><u>\$4,011,032</u></b>	<b><u>\$2,239,733</u></b>	<b><u>\$3,602,759</u></b>	<b><u>\$4,219,332</u></b>
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## **Debt Service**

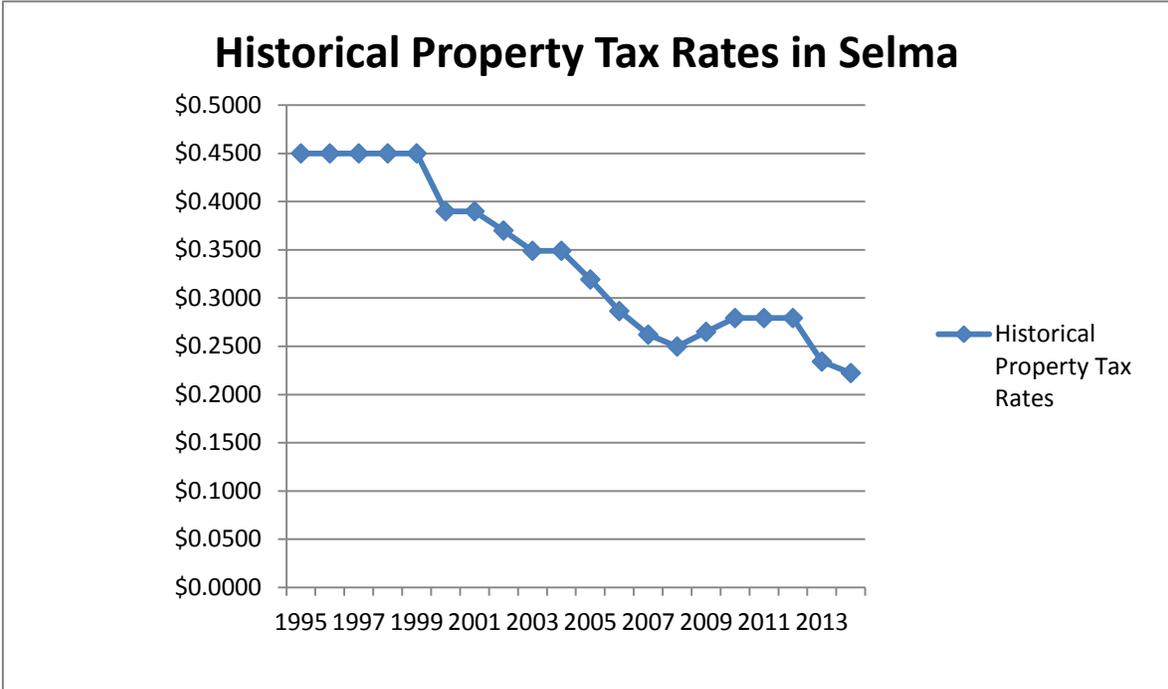
## City of Selma, Texas Fiscal Year 2014 - 2015 Adopted Operating Budget

639	<b>DEBT SERVICE</b>		<b>ADOPTED</b>		<b>PROJECTED</b>	
640			<b>2013 - 2014</b>	<b>30-Jun-14</b>	<b>2013 - 2014</b>	<b>ADOPTED</b>
641	<b>INCOME:</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>2014 - 2015</b>
642	30050	AD VALOREM TAX	\$885,059	\$811,415	\$820,036	<b>\$879,781</b>
643	30055	AD VALOREM TAX - DELINQUENT	\$9,000	\$9,233	\$9,233	<b>\$9,000</b>
644	30060	P&I / DELINQUENT TAX	\$7,500	\$4,265	\$4,265	<b>\$7,500</b>
645	39010	INTEREST INCOME	\$200	\$6	\$9	<b>\$0</b>
646	39011	INTEREST INCOME C of O 2003	\$0	\$7	\$10	<b>\$0</b>
647	36020	TRANSFER IN FROM WATER FUND	\$292,250	\$0	\$292,250	<b>\$290,781</b>
648	39525	TRANSFER FROM G.F. / DEBT SALES TAX	\$0	\$0	\$0	<b>\$0</b>
649						
650	<b>TOTAL DEBT SERVICE INCOME:</b>		<b>\$1,194,009</b>	<b>\$824,926</b>	<b>\$1,125,803</b>	<b>\$1,187,062</b>
651						
652	<b>PAYMENTS:</b>					
653	Certificate of Obligation - Series 2008 (Utilities Improvements & P.D. Bldg.)					
654	500-6150	PRINCIPAL PAYMENTS	\$335,000	\$335,000	\$335,000	<b>\$345,000</b>
655	500-7150	INTEREST PAYMENTS	\$241,594	\$123,938	\$241,594	<b>\$228,844</b>
656						
657	General Obligation Refunding Bonds 2010 (Facility Expansion)					
658	500-6120	PRINCIPAL PAYMENTS	\$150,000	\$150,000	\$150,000	<b>\$155,000</b>
659	500-7120	INTEREST PAYMENTS	\$32,565	\$16,845	\$32,565	<b>\$29,968</b>
660						
661	General Obligation Refunding Bonds, Series 2012 (Utilities Improvements)					
662	500-6130	PRINCIPAL PAYMENTS	\$195,000	\$0	\$195,000	<b>\$195,000</b>
663	500-7130	INTEREST PAYMENTS	\$47,700	\$23,850	\$47,700	<b>\$43,800</b>
664						
665	Certificates of Obligation, Series 2012 (Harrison House Project)					
666	500-6180	PRINCIPAL PAYMENTS	\$135,000	\$0	\$135,000	<b>\$135,000</b>
667	500-7180	INTEREST PAYMENTS	\$57,150	\$28,575	\$57,150	<b>\$54,450</b>
668						
669	500-2495	BANK AND / OR BOND SERVICE FEES	\$0	\$400	\$400	<b>\$0</b>
670						
671	<b>TOTAL DEBT SERVICE PAYMENTS:</b>		<b>\$1,194,009</b>	<b>\$678,608</b>	<b>\$1,194,409</b>	<b>\$1,187,062</b>
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## **Appendix**

## Budget Summary Compared to Previous Fiscal Year

<u>FUND / DEPARTMENT</u>	<u>FISCAL YEAR</u> <u>2013 - 2014</u>	<u>FISCAL YEAR</u> <u>2014 - 2015</u>	<u>PERCENT</u> <u>Δ</u>	<u>INCREASE /</u> <u>DECREASE:</u>
<b>ADMINISTRATIVE DEPT. EXPENSES:</b>	\$3,583,644	\$3,687,223	2.9%	\$103,579
<b>INFRASTRUCTURE DEPT. EXPENSES:</b>	\$243,784	\$265,529	8.9%	\$21,745
<b>FIRE DEPT. EXPENSES:</b>	\$1,787,155	\$1,896,975	6.1%	\$109,820
<b>POLICE DEPT. EXPENSES:</b>	\$3,112,322	\$3,229,026	3.7%	\$116,704
<b>ENGINEERING / PERMITS DEPT. EXPENSES:</b>	\$511,386	\$523,167	2.3%	\$11,780
<b>MAYOR &amp; CITY COUNCIL EXPENSES:</b>	\$48,700	\$48,700	0.0%	\$0
<b>HISTORICAL &amp; PARKS COMMISSION EXPENSES:</b>	<u>\$0</u>	<u>\$15,000</u>	-	<u>\$15,000</u>
<b>TOTAL GENERAL FUND INCOME &amp; EXPENSES:</b>	\$9,286,992	\$9,665,620	4.1%	\$378,628
<b>RESERVE FUNDS FOR CAPITAL IMPROVEMENTS:</b>	\$760,000	\$350,000	-53.9%	-\$410,000
<b>MDD INCOME &amp; EXPENSES:</b>	\$2,388,000	\$2,401,800	0.6%	\$13,800
<b>UTILITY DEPARTMENT INCOME &amp; EXPENSES:</b>	\$4,011,032	\$4,219,332	5.2%	\$208,300
<b>DEBT SERVICE INCOME &amp; EXPENSES:</b>	<u>\$1,194,009</u>	<u>\$1,187,062</u>	<u>-0.6%</u>	<u>-\$6,947</u>
<b>TOTAL OPERATING BUDGET:</b>	<u>\$17,640,033</u>	<u>\$17,823,814</u>	<u>1.0%</u>	<u>\$183,781</u>



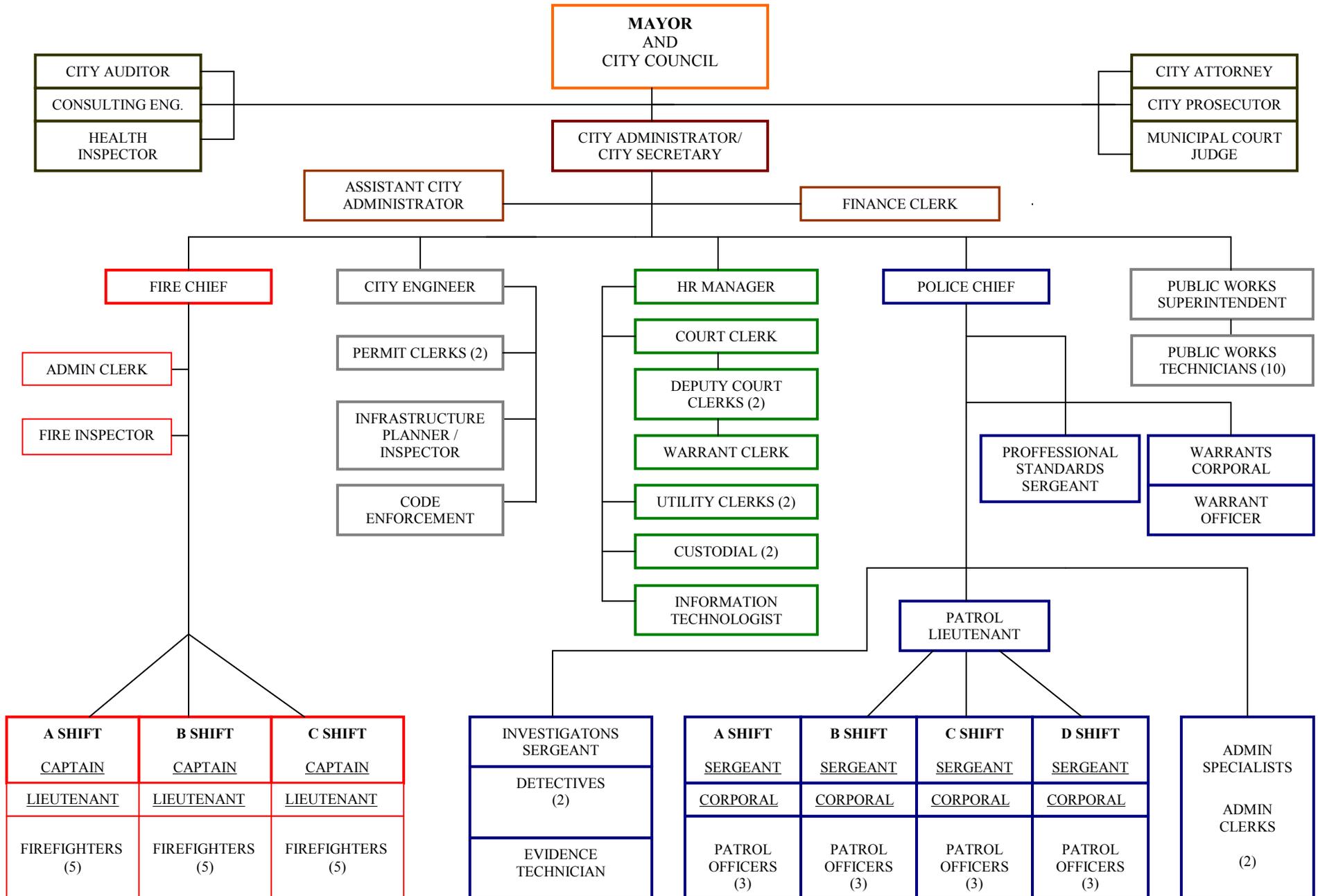
### NEIGHBORING CITIES' PROPERTY TAX RATES

<u>City</u>	<u>Tax Rate</u>
Cibolo	\$0.4454
Converse	\$0.5855
Garden Ridge	\$0.2832
Kirby	\$0.7293
Live Oak	\$0.5100
New Braunfels	\$0.4982
San Antonio	\$0.5656
Schertz	\$0.4974
<b>SELMA</b>	<b>\$0.2223</b>
Universal City	\$0.5604
Windcrest	\$0.4152

*\*\*\*Please be advised that some of these tax rates are proposed and thus have not officially been approved by the appropriate governing body\*\*\**

# CITY OF SELMA

## 2014 - 2015 ORGANIZATIONAL CHART



## **CITY OF SELMA PROCUREMENT POLICY**

Purpose: The purpose of this policy is to establish procedures for purchasing required operational services and supplies. The City of Selma prefers to purchase required operational items and services from local sources if possible; however, purchasing from the source with the best price and product is preferred.

A set of *City of Selma Numbered Purchase Orders* will be issued to each department head by the Financial Clerk. A numbered log will be maintained by the department head to have accurate accountability of issued/non-issued Purchase Orders. The Purchasing Log will be turned in to the Finance Clerk at completion of issuance of the assigned Purchase Orders before receiving another set.

A purchase order number must accompany **all** purchases on behalf of the City of Selma. Fully executed Purchase Orders, along with any invoices, must be turned in to the finance clerk weekly. The City Administrator has final approval of all requisitions/purchase orders. **No payment for goods or services will be paid until receipt of all documents are approved.**

**Distribution**: The four-part Purchase Order will be disbursed as follows:

***Original (top copy)*** – to the Vendor

***Yellow copy*** - After coding and proper signature(s) will be sent to the financial clerk, along with attached invoice or receipt, for payment procures.

***Blue copy*** – sent to Financial Clerk for maintaining a numerical file.

***Pink copy*** – to be retained by purchaser/department head.

### **Information Required:**

All Purchase Orders should be completed with the following information:

- 1) User Department
- 2) Date of order/purchase
- 3) Name/address of vendor
- 4) Destination or Ship to address
- 5) Quantity
- 6) Description of item or service to be supplied
- 7) Unit price
- 8) Total price
- 9) Budget Account Code to be charged against.
- 10) Signature of Purchaser
- 11) Signature of City Administrator authorizing payment.

## **Funds Available**

The Department Head must insure that funds are available in the proper account that the purchase order has been coded. If funds are not available, a Budget Change Form must be completed and sent to the City Administrator prior to making the purchase. If the purchase is of an emergency nature, please state the reason on the purchase order when issuing to support the invoice/ticket.

## **Credit Card Purchases:**

The City of Selma utilizes Credit Cards when necessary. Goods purchased by Credit Card still follow the same Purchase Order Requirements, with the exception of travel, meals, gasoline.

## **Contracting and Competitive Bidding Requirements:**

The City of Selma officers and employees must comply with the Local Government Code in Contracting and Competitive Bidding Laws. A municipal officer or employee who knowingly or intentionally makes or authorizes a purchase in order to avoid compliance with competitive bidding requirements can be convicted of a criminal offense [Texas Local Government Code Section 252.062(b)]. Criminal penalties apply to dividing purchases in order to avoid the dollar limits which trigger the competitive bid statute [Texas Local Government Code Section 252.062(a)].

The City of Selma shall comply with all applicable provisions of Texas Local Government Code Chapter 252 in its contracting and competitive bidding procedures.

General Rule is contracts for expenditures of \$25,000 or more out of any fund of a municipality be submitted to competitive bids or competitive sealed proposals. There are some exceptions; however, it is best to consult with the City Administrator prior to planning purchases in this range.

## **Guidelines for Procurement:**

### **a) Small Purchases up to \$ 2,999**

Competition is not required. Purchasing from local vendors and use of credit cards is encouraged, if price is fair and reasonable.

### **b) Purchases of \$3,000 – \$24,999**

Except for insurance contracts in excess of \$5,000, these purchases will be allowed, based on budgeted funds, with a minimum of three (3) quotes. Quotes may be verbal, written or faxed depending upon complexity. The approval of the City Administrator is required prior to issuance of Purchase Order. The City officer or employee seeking to make an expenditure of more than \$3,000 shall contact at least two historically underutilized businesses on a rotating basis, based on information provided by the General Services Commission pursuant to Chapter 2161 of the Texas Government Code

unless such list fails to identify a historically underutilized business in Bexar, Comal, or Guadalupe County. For insurance contracts in excess of \$5,000, the City shall comply with the procedure prescribed by Texas Local Government Code Chapter 252 for competitive sealed bidding with posting at City Hall and newspaper publication of (1) a notice of the request for proposals and (2) notice of the time and place at which the bids will be publicly opened and read aloud at least once a week for two consecutive weeks.

**c) Purchases of \$25,000 or more**  
***(Requires City Council approval)***

If these purchases are not covered by exemption to Competitive Bid or Proposal Laws, the City Administrator will initiate the bid requirements based on the department specifications. Competitive bidding or proposal is a formal process consisting of procedures that may also be referred to as competitive sealed bids. This procedure is required when goods or services exceed \$25,000 or more in the aggregate for each 12 month period. The advertisement for bids must be posted at City Hall and published in the newspaper for at least two weeks prior to accepting bids. Specifications must be submitted with sufficient lead-time to insure timely delivery of the items or services requested. All Purchase Orders of this amount must have prior approval in writing.

**Annual/Blanket Purchase Orders**

At the beginning of each fiscal year, one Purchase Order (number) can be issued for monthly repetitive purchases (e.g., utility bills, lease payments, dispatch service). The finance clerk will keep the annual purchase order on file for monthly payments.

**Cooperative Purchasing**

When available, the City of Selma, supports the cooperative purchasing procedure. The City of Selma has several purchasing agreements for “riding” on the contract of another governmental entity. The benefits of cooperative purchasing is lowering costs through increased volume, shared administrative costs, improved response from vendors and shared experience leading to better product specifications. ***Cooperative Purchasing Agreements must be approved by the City Council prior to any engagement.***

The City of Selma has current agreements with the Houston/Galveston Cooperative Purchasing, BuyBoard, and the State of Texas. You may check with the City Administrator to verify that the City has a current Cooperative Agreement.

**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 2014-2015

	STEP 1		STEP 2		STEP 3		STEP 4		
<b>ADMINISTRATIVE SPECIALIST 4</b>	\$48,200.00	YR. \$4,017.00 MO. \$23.17 HR.	\$48,500.00	YR. \$4,042.00 MO. \$23.32 HR.	\$48,700.00	YR. \$4,058.00 MO. \$23.41 HR.	\$49,200.00	YR. \$4,100.00 MO. \$23.65 HR.	
<b>ADMINISTRATIVE SPECIALIST 3</b>	\$45,200.00	YR. \$3,767.00 MO. \$21.73 HR.	\$45,500.00	YR. \$3,792.00 MO. \$21.88 HR.	\$45,800.00	YR. \$3,817.00 MO. \$22.02 HR.	\$46,100.00	YR. \$3,842.00 MO. \$22.16 HR.	
<b>ADMINISTRATIVE SPECIALIST 2</b>	\$44,100.00	YR. \$3,675.00 MO. \$21.20 HR.	\$44,300.00	YR. \$3,692.00 MO. \$21.30 HR.	\$44,700.00	YR. \$3,725.00 MO. \$21.49 HR.	\$44,900.00	YR. \$3,742.00 MO. \$21.59 HR.	
<b>ADMINISTRATIVE SPECIALIST 1</b>	\$42,200.00	YR. \$3,517.00 MO. \$20.29 HR.	\$42,500.00	YR. \$3,542.00 MO. \$20.43 HR.	\$42,800.00	YR. \$3,567.00 MO. \$20.58 HR.	\$43,100.00	YR. \$3,592.00 MO. \$20.72 HR.	
<b>ADMINISTRATIVE CLERK 3</b>	\$40,800.00	YR. \$3,400.00 MO. \$19.62 HR.	\$41,100.00	YR. \$3,425.00 MO. \$19.76 HR.	\$41,300.00	YR. \$3,442.00 MO. \$19.86 HR.	\$41,700.00	YR. \$3,475.00 MO. \$20.05 HR.	
<b>ADMINISTRATIVE CLERK 2</b>	\$39,500.00	YR. \$3,292.00 MO. \$18.99 HR.	\$39,900.00	YR. \$3,325.00 MO. \$19.18 HR.	\$40,200.00	YR. \$3,350.00 MO. \$19.33 HR.	\$40,400.00	YR. \$3,367.00 MO. \$19.42 HR.	
<b>ADMINISTRATIVE CLERK 1</b>	\$38,400.00	YR. \$3,200.00 MO. \$18.46 HR.	\$38,700.00	YR. \$3,225.00 MO. \$18.61 HR.	\$39,000.00	YR. \$3,250.00 MO. \$18.75 HR.	\$39,200.00	YR. \$3,267.00 MO. \$18.85 HR.	
<b>INITIAL STARTING PAY</b>				\$30,000.00	YR.	\$2,500.00	MO.	\$14.42	HR.

# SELMA POLICE DEPARTMENT

## PAY SCALE FOR FY 2014-2015

	BASIC	INTERMEDIATE	ADVANCED	MASTER
<b>CAPTAIN</b>				<b>\$73,100.00</b> YR. \$6,092.00 MO. \$35.14 HR.
<b>LIEUTENANT STEP 2</b>			<b>\$70,800.00</b> YR. \$5,900.00 MO. \$34.04 HR.	<b>\$71,900.00</b> YR. \$5,992.00 MO. \$34.57 HR.
<b>LIEUTENANT STEP 1</b>			<b>\$69,800.00</b> YR. \$5,817.00 MO. \$33.56 HR.	<b>\$70,800.00</b> YR. \$5,900.00 MO. \$34.04 HR.
<b>SERGEANT STEP 3</b>		<b>\$67,600.00</b> YR. \$5,633.00 MO. \$32.50 HR.	<b>\$68,600.00</b> YR. \$5,517.00 MO. \$32.98 HR.	<b>\$69,700.00</b> YR. \$5,808.00 MO. \$33.51 HR.
<b>SERGEANT STEP 2</b>		<b>\$66,600.00</b> YR. \$5,550.00 MO. \$32.02 HR.	<b>\$67,600.00</b> YR. \$5,633.00 MO. \$32.50 HR.	<b>\$68,600.00</b> YR. \$5,517.00 MO. \$32.98 HR.
<b>SERGEANT STEP 1</b>		<b>\$65,500.00</b> YR. \$5,458.00 MO. \$31.49 HR.	<b>\$66,600.00</b> YR. \$5,550.00 MO. \$32.02 HR.	<b>\$67,600.00</b> YR. \$5,633.00 MO. \$32.50 HR.
<b>CORPORAL STEP 3</b>		<b>\$63,400.00</b> YR. \$5,283.00 MO. \$30.48 HR.	<b>\$64,400.00</b> YR. \$5,367.00 MO. \$30.96 HR.	<b>\$65,400.00</b> YR. \$5,450.00 MO. \$31.44 HR.
<b>CORPORAL STEP 2</b>		<b>\$62,300.00</b> YR. \$5,192.00 MO. \$29.95 HR.	<b>\$63,400.00</b> YR. \$5,283.00 MO. \$30.48 HR.	<b>\$64,400.00</b> YR. \$5,367.00 MO. \$30.96 HR.
<b>CORPORAL STEP 1</b>		<b>\$61,300.00</b> YR. \$5,108.00 MO. \$29.47 HR.	<b>\$62,300.00</b> YR. \$5,192.00 MO. \$29.95 HR.	<b>\$63,400.00</b> YR. \$5,283.00 MO. \$30.48 HR.
<b>OFFICER STEP 6</b>	<b>\$57,300.00</b> YR. \$4,775.00 MO. \$27.55 HR.	<b>\$58,700.00</b> YR. \$4,892.00 MO. \$28.22 HR.	<b>\$60,000.00</b> YR. \$5,000.00 MO. \$28.85 HR.	<b>\$61,200.00</b> YR. \$5,100.00 MO. \$29.42 HR.
<b>OFFICER STEP 5</b>	<b>\$56,100.00</b> YR. \$4,675.00 MO. \$26.97 HR.	<b>\$57,400.00</b> YR. \$4,783.00 MO. \$27.60 HR.	<b>\$58,800.00</b> YR. \$4,900.00 MO. \$28.27 HR.	<b>\$60,100.00</b> YR. \$5,008.00 MO. \$28.89 HR.
<b>OFFICER STEP 4</b>	<b>\$55,300.00</b> YR. \$4,608.00 MO. \$26.59 HR.	<b>\$56,300.00</b> YR. \$4,692.00 MO. \$27.07 HR.	<b>\$57,600.00</b> YR. \$4,800.00 MO. \$27.69 HR.	<b>\$58,900.00</b> YR. \$4,908.00 MO. \$28.32 HR.
<b>OFFICER STEP 3</b>	<b>\$53,800.00</b> YR. \$4,483.00 MO. \$25.87 HR.	<b>\$55,100.00</b> YR. \$4,592.00 MO. \$26.49 HR.	<b>\$56,400.00</b> YR. \$4,700.00 MO. \$27.12 HR.	<b>\$57,700.00</b> YR. \$4,808.00 MO. \$27.74 HR.
<b>OFFICER STEP 2</b>	<b>\$52,700.00</b> YR. \$4,392.00 MO. \$25.34 HR.	<b>\$54,100.00</b> YR. \$4,508.00 MO. \$26.01 HR.	<b>\$55,300.00</b> YR. \$4,608.00 MO. \$26.59 HR.	<b>\$56,500.00</b> YR. \$4,708.00 MO. \$27.16 HR.
<b>OFFICER STEP 1</b>	<b>\$51,500.00</b> YR. \$4,292.00 MO. \$24.76 HR.	<b>\$52,800.00</b> YR. \$4,400.00 MO. \$25.38 HR.	<b>\$55,300.00</b> YR. \$4,500.00 MO. \$25.96 HR.	<b>\$55,300.00</b> YR. \$4,608.00 MO. \$26.59 HR.

## Selma Fire Department

### Pay Scale for 2014-2015

		Basic	Intermediate	Advanced	Master
<b>Captain</b>	Yearly		\$58,120.99	\$61,027.30	\$63,933.61
	Hourly		\$21.08	\$22.14	\$23.19
	Half Time		\$10.54	\$11.07	\$11.59
	Overtime		\$31.62	\$33.21	\$34.78
<b>Lieutenant</b>	Yearly	\$48,383.80	\$51,318.27	\$52,410.48	\$53,704.80
	Hourly	\$17.55	\$18.62	\$19.01	\$19.48
	Half Time	\$8.77	\$9.31	\$9.50	\$9.74
	Overtime	\$26.32	\$27.93	\$28.51	\$29.22
<b>Firefighter</b> (49-60 months) Step 5	Yearly	\$46,020.49	\$47,269.62	\$48,334.19	\$49,549.42
	Hourly	\$16.69	\$17.15	\$17.53	\$17.97
	Half Time	\$8.34	\$8.57	\$8.76	\$8.98
	Overtime	\$25.03	\$25.72	\$26.29	\$26.95
<b>Firefighter</b> (37-48 months) Step 4	Yearly	\$44,884.36	\$46,020.49	\$47,269.62	\$48,334.19
	Hourly	\$16.28	\$16.69	\$17.15	\$17.53
	Half Time	\$8.14	\$8.34	\$8.57	\$8.76
	Overtime	\$24.42	\$25.03	\$25.72	\$26.29
<b>Firefighter</b> (25-36 months) Step 3	Yearly	\$43,785.87	\$44,884.36	\$46,020.49	\$47,269.62
	Hourly	\$15.88	\$16.28	\$16.69	\$17.15
	Half Time	\$7.94	\$8.14	\$8.34	\$8.57
	Overtime	\$23.82	\$24.42	\$25.03	\$25.72
<b>Firefighter</b> (13-24 months) Step 2	Yearly	\$42,747.67	\$43,785.87	\$44,884.36	\$46,020.49
	Hourly	\$15.51	\$15.88	\$16.28	\$16.69
	Half Time	\$7.75	\$7.94	\$8.14	\$8.34
	Overtime	\$23.26	\$23.82	\$24.42	\$25.03
<b>Firefighter</b> (6-12 months) Step 1	Yearly	\$41,669.27	\$42,747.67	\$43,785.87	\$44,884.36
	Hourly	\$15.11	\$15.51	\$15.88	\$16.28
	Half Time	\$7.55	\$7.75	\$7.94	\$8.14
	Overtime	\$22.66	\$23.26	\$23.82	\$24.42
<b>Recruit</b> (0-6 months)	Yearly	\$40,649.89			
	Hourly	\$14.74			
	Half Time	\$7.37			
	Overtime	\$22.11			

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

**CITY OF SELMA  
PUBLIC WORKS DEPARTMENT  
PAY SCALE FY 2014 - 2015**

	STEP 1	STEP 2	STEP 3
WORKING FOREMAN	\$36,798 YR \$17.69 HR	\$39,192 YR \$18.84 HR	NA
PUBLIC WORKS TECHNICIAN 3	\$32,808 YR \$15.77 HR	\$33,347 YR \$16.03 HR	\$34,511 YR \$16.59 HR
PUBLIC WORKS TECHNICIAN 2	\$29,163 YR \$14.02 HR	\$30,370 YR \$14.60 HR	\$31,513 YR \$15.15 HR
PUBLIC WORKS TECHNICIAN 1	\$26,790 YR \$12.88 HR	\$27,372 YR \$13.16 HR	\$27,954 YR \$13.44 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