

# MEETING AGENDA

The City Council/Successor Agency of the City of Firebaugh  
Vol. No. 23/05-15

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**Location of Meeting:** Andrew Firebaugh Community Center  
1655 13<sup>th</sup> Street, Firebaugh, CA 93622  
**Date/Time:** May 15, 2023/6:00 p.m.

## CALL TO ORDER

## ROLL CALL

Mayor Felipe Perez  
Mayor Pro Tem Elsa Lopez  
Council Member Freddy Valdez  
Council Member Silvia Renteria  
Council Member Brady Jenkins

In compliance with the Americans with Disabilities Act, if you need special assistance to access the Andrew Firebaugh Community Center to participate at this meeting, please contact the Deputy City Clerk at (559) 659-2043. Notification 48 hours prior to the meeting will enable the city to make reasonable arrangements to ensure accessibility to the Andrew Firebaugh Community Center.

Any writing or documents provided to a majority of the City Council regarding any item on this agenda will be made available for public inspection at City Hall, in the Deputy City Clerk's office, during normal business hours.

## PLEDGE OF ALLEGIANCE

## APPROVAL OF THE AGENDA

## PRESENTATION

- 2023 Westlands Water District High School Scholarship Recipients: Agustin Lopez and Manuel Bautista from Firebaugh High School.

## PUBLIC COMMENT

## CONSENT CALENDAR

Items listed on the calendar are considered routine and are acted upon by one motion unless any Council member requests separate action. Typical items include minutes, claims, adoption of ordinances previously introduced and discussed, execution of agreements and other similar items.

1. **APPROVAL OF MINUTES – The City Council regular meeting on April 17, 2023.**
2. **WARRANT REGISTER – Period starting April 1 and ending on April 30, 2023.**

April 2023	General Warrants	#44209 - #44327	\$ 851,180.30
	Payroll Warrants	#72001 - #72020	\$ 148,951.79
	<b>TOTAL</b>		<b>\$ 1,000,132.09</b>

## PUBLIC HEARING

None

## NEW BUSINESS

3. **RESOLUTION NO. 23-17 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO REVIEW AND RENEW THE PROCLAMATION OF A LOCAL EMERGENCY ISSUED ON MARCH 11, 2023, BY THE FIREBAUGH DIRECTOR OF EMERGENCY SERVICES AND DECLARING A CONTINUING LOCAL EMERGENCY.**

**Recommended Action:** Council receives public comment & approves Res. No. 23-17.

4. **RESOLUTION NO. 23-18 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH ESTABLISHING FEES TO BE CHARGED FOR THE USE OF CITY FACILITIES FOR THE TRAILER SNACK BAR.**

**Recommended Action:** Council receives public comment & approves Res. No. 23-18.

5. **ADMINISTRATIVE REPORT: FY 2023/24 GENERAL FUND AND ENTERPRISE BUDGET FUNDS PRELIMINARY PRESENTATION.**

Finance Director Pio Martin: Preliminary General Fund and Enterprise Funds Preliminary Budgets enclosed.

## STAFF REPORTS

## PUBLIC COMMENT ON CLOSED SESSION ITEM ONLY

## CLOSED SESSION

6. **Government Code Section 54957.6.**

CONFERENCE WITH LABOR NEGOTIATORS: ALL REPRESENTED & UNREPRESENTED EMPLOYEES

City Negotiator: Ben Gallegos

Employee Organizations: Police & Public Works bargaining units and all unrepresented positions.

## ANNOUNCEMENT AFTER CLOSED SESSION

## ADJOURNMENT

**Certification of posting the agenda**

I declare under penalty of perjury that I am employed by the City of Firebaugh and that I posted this agenda on the bulletin boards at City Hall, May 12, 2023, at 5:00 p.m. by Rita Lozano Deputy City Clerk.

# MEETING MINUTES

The City Council/Successor Agency of the City of Firebaugh  
Vol. No. 23/05-01

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**Location of Meeting:** Andrew Firebaugh Community Center  
1655 13<sup>th</sup> Street, Firebaugh, CA 93622  
**Date/Time:** May 1, 2023/6:00 p.m.

**CALL TO ORDER** Meeting called to order by Mayor Perez at 6:00 p.m.

**ROLL CALL** Mayor Felipe Pérez  
Mayor Pro Tem Elsa Lopez  
Council Member Silvia Renteria  
Council Member Brady Jenkins  
Council Member Freddy Valdez

**ABSENT:**

**OTHERS:** City Attorney David Wolfe; City Manager, Ben Gallegos, Deputy Clerk, Rita Lozano; Public Works Director, Michael Molina; Finance Director, Pio Martin; Fire Chief John Borboa; Police Chief, Sal Raygoza, City Engineer, Mario Gouveia & others.

**PLEDGE OF ALLEGIANCE** Council Member Silvia Renteria led pledge of Allegiance.

**APPROVAL OF THE AGENDA**

*Motion to approve agenda by Council Member Valdez, second by Council Member Jenkins, motion passed by 4-0 vote.*

**PRESENTATION** None

**PUBLIC COMMENT** None

**CONSENT CALENDAR**

**1. APPROVAL OF MINUTES – The City Council regular meeting on April 17, 2023.**

*Motion to approve consent calendar by Council Member Valdez, second Council Member Jenkins; motion passed by 4-0 vote.*

**PUBLIC HEARING**

None

**NEW BUSINESS**

**2. RESOLUTION NO. 23-14 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH OF INTENT TO LEVY AND COLLECT THE ANNUAL ASSESSMENT FOR ASSESSMENT DISTRICT NO. 1 AND SETTING A PUBLIC HEARING (Pursuant to the Landscaping and Lighting Act of 1972).**

*Motion to approve Res. No. 23-14 by Council Member Valdez, second Council Member Renteria; motion passed by 4-0 vote.*

3. **RESOLUTION NO. 23-15 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING THE TRANSPORTATION ART AGREEMENT CLEAN CALIFORNIA BEAUTIFICATION FUND CONTRIBUTION WITH THE STATE OF CALIFORNIA, ACTING THROUGH ITS DEPARTMENT OF TRANSPORTATION, REFERRED TO AS CALTRANS; AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE AGREEMENT AND ANY MATTERS RELATING THERETO.**

*Motion to approve Res. No. 23-15 by Council Member Valdez, second Council Member Jenkins; motion passed by 4-0 vote.*

4. **RESOLUTION NO. 23-16 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING THE PROPOSITION 64 PUBLIC HEALTH AND SAFETY GRANT PROGRAM FUNDED BY THE CALIFORNIA STATE AND LOCAL GOVERNMENT LAW ENFORCEMENT ACCOUNT, ACTING THROUGH THE BOARD OF STATE AND COMMUNITY CORRECTIONS; REFERRED TO AS THE BSCC; AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE AGREEMENT AND ANY MATTERS RELATING THERETO.**

*Motion to approve Res. No. 23-16 by Council Member Jenkins, second Council Member Valdez; motion passed by 4-0 vote.*

#### STAFF REPORTS

- **Fire Chief, John Borboa** – finished the fire station, AT&T has an issue with supplying the internet to all the locations in the fire and police stations. Fire Association is doing well in fund raising so the purchased four cameras to donate and install at the new fire station, saving the city about \$8,000. Wanted to install the cameras, since we have already had one entry to the building with no occupancy of the building.
- **Police Chief Sal Raygoza** – AT&T is having a lot of issues that were not anticipated, along with comcast.
- **Public Works Director, Michael Molina** – nothing to report that not listed in staff report. Council Member Renteria inquired about the install of new pole at the airport. Public Works has installed it, new beacon, required by FAA. Council Member Renteria asked if city has collected fees for the airport, the city needs to try to get the airport to fund itself. City Manager Ben replied, hanger fees are billed, but tiedowns on planes flying with coming in and out are not monitored, so fees are collected, it is an honor system, having some kind of monitoring is more expansive. Looking to start polarizing. At 8<sup>th</sup> & 10<sup>th</sup> and along the Pizza Factory on Thursday, by West Hills College so 9<sup>th</sup> St, you make ger some complaints, notices will go out, since it is the busiest streets. P St to Highway 33 will be new, will notify stores to inform drivers that delivery trucks will not be allowed. Police Chief Raygoza stated a meeting with State Foods on delivery trucks should happen, the delivery trucks will destroy the new streets.
- **City Manager, Ben Gallegos** – did walk through, the check list is long, hoping to have a grand opening at the end of the month, send the invite list to Rita. Had a meeting regarding the San Joaquin River, levels are lower, not as promising as excepted, there is seepage, hoping to avoid sinkholes. Attended the groundbreaking in San Joaquin, Ben and Pio are working on negotiations, City Manager and Council Member Renteria are attending the forecast hosted by EDC. Working on improving the water issue between the schools, flooding where kids cross. Applying for \$2.5 million CDBG Grant for new waterline pipes with UDI's, 15<sup>th</sup> ST – curb and gutters or fixing lift station, school project is more.
- **City Engineer, Mario Gouveia** – CDBG water line project update, paving at Zozaya area will probably be done this week if weather allows. Alley infrastructure at 8<sup>th</sup> ST & Highway is going forward again if weather permits. 10<sup>th</sup> ST and J Street pipeline was really shallow, so the line is being replaced, at 12<sup>th</sup> St, 10<sup>th</sup> St & 15<sup>th</sup> St demo has begun for the curb and gutter concrete project.
- **Deputy City Clerk, Rita Lozano** – nothing to report.

- **Finance Director, Pio Martin** – will present the budget funds over the next few meetings, will still present the budget in parts/pieces, I am behind due to negotiations. Working on the request received from Council Member Renteria, on the budget issues, will definitely get something on the 15<sup>th</sup>. Residents inquired about expanding Maldonado Park on the dirt area (undeveloped area). City Manager Gallegos replied, “The city has drafted plans, for an all-weather track but the project is an \$8 million project for the city is seeking funding.”
- **City Attorney, David Wolfe** – nothing to report.
- **Council Member Renteria** - attended the Mid Valley Disposal event with Ms. Lozano and & Molina, presentation of their new organic waste machine that sorts all the waste placed in the machine to meeting the SB 1383 requirements.
- **Council Member Valdez** – trip to ICSC, hoping to visit and have businesses interested in locating to Firebaugh. Annual Walk for Autism held this past weekend, to raise funds for scholarships.
- **Council Member Perez** – nothing to report.
- **Council Member Jenkins** – nothing to report.

#### PUBLIC COMMENT

- ❖ *Motion to enter close session at 6:37 pm by Council Member Jenkins, second by Council Member Valdez, motion passes by a 4-0 vote.*

#### CLOSED SESSION

##### **5. Government Code Section 54957.6.**

CONFERENCE WITH LABOR NEGOTIATORS: ALL REPRESENTED & UNREPRESENTED EMPLOYEES  
City Negotiator: Ben Gallegos  
Employee Organizations: Police & Public Works bargaining units and all unrepresented positions.

##### **6. Government Code Section 54957**

PUBLIC EMPLOYEE APPOINTMENT/EMPLOYMENT  
Title: City Attorney

- ❖ *Motion to return from close session at 9:02 pm by Council Member Valdez, second by Council Member Jenkins, motion passes by a 4-0 vote.*

#### ANNOUNCEMENT AFTER CLOSED SESSION

*No reportable action, no action taken.*

#### ADJOURNMENT

*Motion to adjourn at 9:03 pm by Council Member Valdez, second by Council Member Jenkins, motion passes by a 4-0 vote.*



**REPORT TO CITY COUNCIL**  
**— MEMORANDUM —**

**AGENDA ITEM NO:** \_\_\_\_\_

**COUNCIL MEETING DATE:** \_\_\_\_\_ ***May 15, 2023***

**SUBJECT: Warrant Register Dated:     April 1, 2023 – April 30, 2023**

**RECOMMENDATION:**

In accordance with Section 37202 of the Government Code of the State of California there is presented here with a summary of the demands against the City of Firebaugh covering obligations to be paid during the period of:

APRIL 1, 2023 – APRIL 30, 2023

Each demand has been audited and I hereby certify to their accuracy and that there are sufficient funds for their payment as of this date.

IT IS HEREBY RECOMMENDED THE CITY COUNCIL  
APPROVE THE REGISTER OF DEMANDS AS FOLLOWS:

GENERAL WARRANTS .....	# 44209 – #44327	\$	<u>851,180.30</u>
PAYROLL WARRANTS.....	# 72001 – #72020	\$	<u>148,951.79</u>

TOTAL WARRANTS..... \$ **1,000,132.09**

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44209	4/3/2023	ALERT-O-LITE, INC.	\$ 229.75	MARKING PAINT BLUE/WHITE
44210	4/3/2023	AMAZON CAPITAL SERVICES	\$ 58.29	BROTHER INK CARTRIDGES
44211	4/3/2023	BOUND TREE MEDICAL, LLC	\$ 93.45	WRIST DIGITAL BP MONITOR
44212	4/3/2023	FIREBAUGH VOLUNTEER FIRE	\$ 10,500.00	FY 22/23 ANNUAL VOLUNTEER
44213	4/3/2023	PACIFIC GAS & ELECTRIC	\$ 8.72	NEW FIRE DEPT #3247232548
44214	4/3/2023	SIGNMAX	\$ 500.58	U-CHANNEL/SQUARE ANCHOR
44215	4/3/2023	U.S. POSTMASTER	\$ 202.80	LATE NOTICE POSTAGE
44216	4/3/2023	WITMER PUBLIC SAFETY GROU	\$ 172.75	PROPPER WILDLAND OVERSHIRT
44217	4/4/2023	CITY OF FIREBAUGH	\$ 57,929.32	ME CHECK MARCH 2023
44218	4/5/2023	FERNANDO CAMPA	\$ 300.00	HEALTH INSURANCE STIPEND
44219	4/5/2023	ALIX STEPHANIE CHACON	\$ 300.00	HEALTH INSURANCE STIPEND
44220	4/5/2023	CITY OF FIREBAUGH	\$ 116,658.87	PAYROLL ENDING 03/31/2023
44221	4/5/2023	GOLDEN ONE CREDIT UNION	\$ 1,666.66	JOHN BORBOA MONTHLY STIPEND
44222	4/5/2023	BRADY JENKINS	\$ 315.00	MONTHLY STIPEND ATTENDANC
44223	4/5/2023	RODDY A. LAKE	\$ 251.59	POLICE MEDICAL RETIREE
44224	4/5/2023	SAMPSON LEE	\$ 300.00	HEALTH INSURANCE STIPEND
44225	4/5/2023	RACHEL LOPEZ	\$ 300.00	HEALTH INSURANCE STIPEND
44226	4/5/2023	SANDRA J. MARQUEZ	\$ 300.00	HEALTH INSURANCE STIPEND
44227	4/5/2023	SALVADOR RAYGOZA	\$ 300.00	HEALTH INSURANCE STIPEND
44228	4/5/2023	SILVIA RENTERIA	\$ 315.00	MONTHLY STIPEND ATTENDANCE
44229	4/5/2023	JUAN PEDRO SANCHEZ	\$ 300.00	HEALTH INSURANCE STIPEND
44230	4/5/2023	JACQUELINE TABARES	\$ 300.00	HEALTH INSURANCE STIPEND
44231	4/5/2023	U.S. POSTMASTER	\$ 1,062.60	UTILITY BILLING APRIL 2023

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44232	4/5/2023	ALFRED VALDEZ	\$ 315.00	MONTHLY STIPEND ATTENDANCE
44233	4/5/2023	MANUEL LOPEZ	\$ 72.30	MQ CUSTOMER REFUND
44234	4/5/2023	ADAM MUTHANA	\$ 55.66	MQ CUSTOMER REFUND
44235	4/5/2023	ANTONIO PEREZ	\$ 72.50	MQ CUSTOMER REFUND
44236	4/5/2023	JO ANN PRECIADO	\$ 71.56	MQ CUSTOMER REFUND
44237	4/5/2023	REALTY LLC JOSAN	\$ 66.09	MQ CUSTOMER REFUND
44238	4/14/2023	AGRI-VALLEY IRRIGATION LL	\$ 47.34	CONCRETE
			\$ 651.41	FLOOD-CLAMP/GASKET/HOSE
			\$ 4.87	GLOVES
		Check Total:	\$ 703.62	
44239	4/14/2023	AMAZON CAPITAL SERVICES	\$ 193.28	PD-VORTEX OPTICS CROSSFIRE
44240	4/14/2023	ARMSTRONG'S PET WORLD	\$ 140.70	KONA DOG FOOD
44241	4/14/2023	AT&T	\$ 512.63	ALL DEPT TELEPHONE
			\$ 928.84	ALL DEPT TELEPHONE/INTERNET
		Check Total:	\$ 1,441.47	
44242	4/14/2023	SEBASTIAN	\$ 200.00	LOW VOLTAGE LABOR/TRIP
			\$ 59.95	SENIOR CENTER ALARM SYSTEM
		Check Total:	\$ 259.95	
44243	4/14/2023	AUTOZONE COMMERCIAL (1379	\$ 56.33	FD-MOTOR OIL
			\$ 48.45	EXHAUST FLUID
			\$ 27.39	SHOP TOWELS
			\$ 61.21	BOOSTER CABLE
			\$ 156.39	PD-BATTERY
			\$ 9.04	PW-HOSE
			\$ 11.22	WD40
			\$ 5.39	FUEL FILTER
			\$ 49.66	HEAVY DUTY TRAIL REESE
			\$ 56.33	OIL FILTER
		Check Total:	\$ 481.41	
44244	4/14/2023	GABRIEL BARAJAS	\$ 150.00	A/F HALL CLEANING DEPOSIT



**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44245	4/14/2023	BSK & ASSOCIATES, INC.	\$ 426.50	LAB ANALYSIS
			\$ 452.00	LAB ANALYSIS
			\$ 375.50	LAB ANALYSIS
			\$ 214.00	LAB ANALYSIS
			\$ 86.50	LAB ANALYSIS
			\$ 243.75	LAB ANALYSIS
			\$ 154.50	LAB ANALYSIS
			\$ 105.64	LAB ANALYSIS
			\$ 154.50	LAB ANALYSIS
			\$ 154.50	LAB ANALYSIS
			\$ 190.62	LAB ANALYSIS
			\$ 105.64	LAB ANALYSIS
			\$ 214.00	LAB ANALYSIS
		Check Total:	\$ 2,877.65	
44246	4/14/2023	CALIFORNIA BUILDING STAND	\$ 70.20	BUILDING STANDARDS ADMIN
			\$ 425.70	BUILDING STANDARDS ADMIN
			\$ 92.70	BUILDING STANDARDS ADMIN
			\$ 70.20	BUILDING STANDARDS ADMIN
		Check Total:	\$ 658.80	
44247	4/14/2023	ANTHONY C. CHAVARRIA	\$ 75.00	VFW RETEST
44248	4/14/2023	CITY OF KERMAN	\$ 80.00	OFFICER CHACON FIREARM
44249	4/14/2023	COMCAST	\$ 696.70	PD INTERNET #981037230
44250	4/14/2023	CORELOGIC SOLUTIONS, LLC.	\$ 225.10	REALQUEST MARCH 2023
44251	4/14/2023	CSFA	\$ 85.00	JOHN BORBOA MEMBERSHIP
44252	4/14/2023	CENTRAL VALLEY TOXICOLOGY	\$ 40.00	ALCOHOL SCREENING
44253	4/14/2023	DIXIE LINDSEY	\$ 48.00	FD-SEW ON PATCHES
44254	4/14/2023	EMMETT'S EXCAVATION INC.	\$ 270,872.32	CDBG WATERLINE REPLACEMENT
44255	4/14/2023	EPPLER TRUCK SERVICE	\$ 1,204.20	FD-COMPRESSOR REPAIR
44256	4/14/2023	EPPLER TRANSPORT	\$ 600.00	SLIDE AXLE TRAILER
44257	4/14/2023	FERGUSON WATERWORKS #1423	\$ 363.79	PW-COUPPLING

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44258	4/14/2023	FIREBAUGH AUTO REPAIR	\$ 61.75	PW#39 SMOG
			\$ 61.75	CAMRY-SMOG
			\$ 61.75	PW#37-SMOG
			\$ 61.75	PW#10 SMOG
			\$ 61.75	PW#38-SMOG
		Check Total:	\$ 308.75	
44259	4/14/2023	FIRST BANKCARD	\$ 5.00	PIO-DYN.COM
			\$ 164.89	PIO-ZOOM.COM
			\$ (179.24)	PIO-CREDIT HP.COM
			\$ 99.99	PIO-MICROSOFT SUBSCRIPTION
			\$ 29.31	PIO-INTEREST CHARGE
			\$ 9.71	PW-EMPLOYEE APPRECIATION
			\$ 48.06	PW-PIZZA FACTORY EMPLOYEE
			\$ 320.05	PW-TRACTOR SUPPLY
			\$ 467.45	PW-LOWES SUPPLIES
			\$ 37.49	PW-4 PER PAGE PAPER
			\$ 22.35	PW-INTEREST CHARGE
			\$ 328.17	PW-SUBWAY EMPLOYEES LUNCH
		Check Total:	\$ 1,353.23	
44260	4/14/2023	FRESNO COUNTY TREASURER	\$ 162.52	ACCESS FEES MARCH 2023
44261	4/14/2023	FRESNO OXYGEN	\$ 328.80	FD-MEDICAL OXYGEN
			\$ 97.13	PW-SHOP
		Check Total:	\$ 425.93	
44262	4/14/2023	GOUVEIA ENGINEERING, INC.	\$ 3,520.00	705.10 POLICE/FIRE BUILDING
			\$ 1,057.88	720.30 FRESNO HOUSING AUTHOR.
			\$ 1,215.38	725.01 PUBLIC WORKS GENERAL
			\$ 248.06	725.08 5YEAR CIP
			\$ 1,202.25	725.13C UTILITY & SURFACE
			\$ 906.87	735.01 STORM DRAIN GENERATOR
			\$ 144.38	730.02-22 SSMP UPDATE 2023
			\$ 3,145.00	730.09 SRF WWTP DESIGN
			\$ 162.75	740.01 WATER GENERAL
			\$ 16,087.86	740.13C CDBG WATERLINE REPAIR
			\$ 197.95	745.25D CML-5224(023) POSO CANAL
			\$ 299.84	745.28D CML-5224(026) ALL
			\$ 6,872.95	745.29C STPL-5224(027) J
			\$ 144.38	745.34C 14TH STREET REHAB
			\$ 1,256.03	745.35D STPL-5224(028) 12
			\$ 3,420.24	745.36C 22/23 CONCRETE
			\$ 699.37	745.36D 22/23 CONCRETE

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44262	4/14/2023	GOUVEIA ENGINEERING, INC.	\$ 301.88	745.37C 22/23 SLURRY SEAL
			\$ 1,573.94	760.07 PAVEMENT MANAGEMENT
			\$ 462.00	790.02 CITYWIDE ASSESSMENT
		Check Total:	\$ 42,919.01	
44263	4/14/2023	GUTHRIE PETROLEUM, INC.	\$ 1,402.11	BULK UNLEADED GASOLINE
			\$ 1,727.92	BULK UNLEADED GASOLINE
			\$ 1,596.37	BULK UNLEADED GASOLINE
			\$ 1,882.90	BULK UNLEADED GASOLINE
		Check Total:	\$ 6,609.30	
44264	4/14/2023	HOME DEPOT CREDIT SERVICE	\$ 2,898.95	FIRE DEPT APPLIANCES NEW
			\$ 1,833.44	PARKS-SUPPLY REPAIR
		Check Total:	\$ 4,732.39	
44265	4/14/2023	MANUELS TIRE SERVICE, INC	\$ 47.33	TOW MASTER
			\$ 110.23	TRAILER-RADIAL
			\$ 195.48	TUBE
			\$ 193.85	TUBE
		Check Total:	\$ 546.89	
44266	4/14/2023	MID-VALLEY DISPOSAL	\$ 85.00	WATER TREATMENT PLANT
			\$ 35,399.10	SERVICES PERFORMED MARCH
		Check Total:	\$ 35,484.10	
44267	4/14/2023	MUNICIPAL MAINTENANCE	\$ 388.92	BROOM MOTOR MOUNT
44268	4/14/2023	JOHN NAVARRO	\$ 150.00	ENCLOSED AREA CLEANING DEP.
44269	4/14/2023	NORTHSTAR CHEMICAL	\$ 3,750.41	SODIUM HYPOCHORITE
			\$ 2,377.90	FERRIC CHLORIDE
		Check Total:	\$ 6,128.31	
44270	4/14/2023	PACIFIC GAS & ELECTRIC	\$ 21,521.32	ALL DEPTS #7355932148-1
44271	4/14/2023	PECK'S PRINTERY	\$ 1,061.66	PD-NOTICE TO APPEAR CITATION
44272	4/14/2023	PROFORCE	\$ 1,777.26	PD AMNO
44273	4/14/2023	QUINN COMPANY, INC.	\$ 456.71	PW SWEEPER-PARTS
44274	4/14/2023	QUILL CORPORATION	\$ 20.49	ISABEL-PHONE CORD/DETANGLE
			\$ 149.62	ISABEL-MOUSE/CALENDAR
			\$ 19.41	NANCY-PHONE CORD/DETANGLE

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44274	4/14/2023	QUILL CORPORATION	\$ 31.30	ISABEL-CALENDAR
			\$ 594.85	SENIOR CTR/PD/CITY HALL
		Check Total:	\$ 815.67	
44275	4/14/2023	CARLOS RAMOS	\$ 150.00	ENCLOSED AREA CLEANING DEP
44276	4/14/2023	DIANA MALDONADO RODRIGUEZ	\$ 150.00	ENCLOSED AREA CLEANING DEP
44277	4/14/2023	RSG, INC.	\$ 75.00	FY 22-23 SUCCESSOR AGENCY
			\$ 225.00	FY 22-23 SUCCESSOR AGENCY
		Check Total:	\$ 300.00	
44278	4/14/2023	SALEM ENGINEERING GROUP,	\$ 1,070.00	FIREBAUGH CDBG WATERLINE
44279	4/14/2023	SAN JOAQUIN VALLEY	\$ 42.00	23/24 ANNUAL PERMITS OPERATE
			\$ 143.00	23/24 ANNUAL PERMITS OPERATE
		Check Total:	\$ 185.00	
44280	4/14/2023	SIGNMAX	\$ 193.40	NO TRUCK PARKING SIGN
			\$ 416.06	SQUARE POST
		Check Total:	\$ 609.46	
44281	4/14/2023	SMART SOURCE LLC	\$ 1,433.27	UTILITY LASER FORM WHITE
44282	4/14/2023	TECH MASTER MANAGEMENT	\$ 80.00	PD PEST CONTROL
44283	4/14/2023	THARP'S FARM SUPPLY	\$ 4.59	STENCIL SET
			\$ 1.62	WING NUT
			\$ 48.55	BLACK TAPE/DUCT TAPE
			\$ 21.99	ROOF CEMENT
			\$ 21.99	ROOF CEMENT
			\$ 27.04	STUF CLEANER/TOWELS/BRUSH
			\$ 61.69	WD40/WATER SOFTNER
			\$ 4.30	CURTIS KEYS
			\$ 48.97	TRIMMER LINE
			\$ (48.97)	CREDIT TRIMMER LINE
			\$ 9.29	AAA BATTERIES
			\$ 48.57	TRIMMER LINE
			\$ 7.50	SEALANT
			\$ 17.27	MASTER LOCKS
			\$ 91.35	KNEE BOOT
			\$ 56.28	KNEE BOOT/CHAIN
			\$ 30.21	YELLOW RAINSUIT
			\$ 84.68	HOSE CLAMPS/COUPLER

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44283	4/14/2023	THARP'S FARM SUPPLY	\$ 28.88	HEX NUT/CAPSCREW/FLATWASHER
			\$ 31.10	CAPSCREW
			\$ 413.18	SUPER IMPACT GUN
			\$ 69.21	ALLS IN BOX/LABEL MAKER
			\$ 9.83	COVERALLS
			\$ 4.66	O-RING
			\$ 234.14	BOOSTER CBL
			\$ 1.08	BATTERY UNDER WARRANTY
			\$ 3.61	PLATEDCARRIAGE/FLATWASHER
			\$ 27.85	MULTI-PURPOSE SNIP
			\$ 9.70	HITCH PIN CLIP
			\$ 95.26	TRIMMER LINE/SAFETY GLASS
			\$ 103.77	BALL MOUNT
			\$ 15.18	GOLD INTERIOE SCREW
			\$ 7.94	BLEACH
			\$ 9.38	SPRAY NOZZLE
			\$ 214.05	RANGER HIP BOOTS
			\$ (214.05)	RANGER HIP BOOTS
			\$ 87.33	CHAIN/KEYED LOCK
			\$ 6.80	AA BATTERIES
			\$ 6.45	CURTIS KEYS
			\$ 52.82	HOOKS/SCENT BOMB
			\$ 331.79	BATTERY FILLED W/ACID
			\$ 8.07	SCREW ASSORTMENT
			\$ 2.69	SCREW ASSORTMENT
			\$ 2.04	BRAIDED WIRE
			\$ 10.66	SCREW DRIVER
			\$ 15.75	TAPE MEASURE
			\$ 6.80	STUD ANCHOR
			\$ 4.30	CURTIS KEYS
			\$ 4.30	CURTIS KEYS
			\$ 12.48	SAFETY GLASSES
			\$ 10.88	STUD ANCHOR
			\$ 227.18	SCREW COUPLE/WASHER HOSE
			\$ 18.08	HEX NIT/FLATWASHER/LOCK
			\$ 45.45	WORK GLOVES/ALLS IN BOX
			\$ 62.95	HYDRAULIC HOSE/COUPLER
			\$ 7.83	AGRI BELT
Check Total:			\$ 2,526.34	
44284	4/14/2023	THE SALVATION ARMY	\$ 11,002.66	HOT MEAL/FOOD DISTRIBUTION
44285	4/14/2023	THOMASON TRACTOR COMPANY	\$ 16.19	TRIMMER LINE
			\$ 135.79	OIL/CHAIN
			\$ 428.47	COOL-GARD,SHROUD

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44285	4/14/2023	THOMASON TRACTOR COMPANY	\$ 129.52	BACKPACK SPRAYER
			\$ 19.39	BLADE
			\$ 268.31	OIL FILTER/MOWER BLADE
			\$ 487.07	WATER PUMP/GASKET
			\$ 95.33	MOWER BLADE
			\$ 122.84	BELT TENSIONER
			\$ 3.95	O-RING
			\$ 32.38	AUTOCUT
		Check Total:	\$ 1,739.24	
44286	4/14/2023	TOP DOG TRAINING CENTER,	\$ 125.00	K9 TRAINING 3/20/23
44287	4/14/2023	U.S. BANK EQUIPMENT FINAN	\$ 923.17	RNT/LEASE EQUIP 2/20-4/20/23
44288	4/14/2023	DATAPATH	\$ 5,078.00	MONTHLY BILLING APRIL 202
44289	4/14/2023	VERIZON WIRELESS	\$ 38.01	BRADY'S TABLET INTERNET
44290	4/14/2023	WEST STAR ENVIRONMENTAL,	\$ 572.00	APCD TESTING
44291	4/18/2023	CITY OF FIREBAUGH	\$ 116,234.90	PAYROLL ENDING 04/14/2023
44292	4/25/2023	CPS HR CONSULTING	\$ 374.00	PD WRITTEN LAW ENFORCEMENT
44293	4/25/2023	FIRST BANKCARD	\$ 60.00	BEN-SHELL GAS CONFERENCE
			\$ 149.99	BEN-MCAFEE SUBSCRIPTION
			\$ 507.82	BEN-HILTON CONFERENCE
			\$ 68.21	BEN-FEES
			\$ 239.88	BEN-ADOBE SUBSCRIPTION
			\$ 485.82	BEN-HILTON CONFERENCE
			\$ 323.93	BEN-WALMART DOG FOOD
			\$ 16.67	PEOPLEFACTS
			\$ 99.99	PD-MICROSOFT.COM
			\$ 4.57	PD FEES
		Check Total:	\$ 1,956.88	
44294	4/25/2023	PACIFIC GAS & ELECTRIC	\$ 144.42	TOMA TEK #6759522333-9
			\$ 19,891.46	ALL DEPTS #7355932148-1
		Check Total:	\$ 20,035.88	
44295	4/28/2023	ACTIVATE CANOPY	\$ 1,622.17	CANOPY/TABLE CLOTH
44296	4/28/2023	MIGUEL ALEJANDRE	\$ 300.00	A/F HALL CLEANING DEPOSIT

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44297	4/28/2023	AMAZON CAPITAL SERVICES	\$ 245.88	TRASH BAGS
			\$ 66.67	PD-IPAD PRO CASE
			\$ 61.53	PD-SHOOTING TARGETS
			\$ 213.66	TIMMER HEAD REBUILD
			\$ 24.82	PD-IPAD CASE
			\$ 170.43	PD-PAPER TARGET SHOOTING
			\$ 50.20	PD-BATTERIES
Check Total:			\$ 833.19	
44298	4/28/2023	AQUA-METRIC SALES, CO.	\$ 5,420.49	PW-PARTS
44299	4/28/2023	AT&T MOBILITY	\$ 728.37	PD INTERNET AND CELL PHONE
			\$ 773.03	CITY HALL/PW/COUNCIL CELL
Check Total:			\$ 1,501.40	
44300	4/28/2023	AT&T	\$ 63.49	FIRE DEPT INTERNET
44301	4/28/2023	CNA SURETY	\$ 3,214.30	WESTERN SURETY CO-CA POSITION
44302	4/28/2023	COLLINS & SCHOETTLER	\$ 2,205.00	CITY PLANNING MARCH 2023
44303	4/28/2023	CORBIN WILLITS SYSTEMS	\$ 1,341.52	TRAINING AND TRAVEL REIMB.
44304	4/28/2023	DISH	\$ 89.36	SENIOR CENTER CABLE
44305	4/28/2023	EPPLER TRUCK SERVICE	\$ 47.97	ADAPTER PIPE
44306	4/28/2023	EWING IRRIGATION PRODUCTS	\$ 965.84	HUNTER ULTRA/ELEC GLOBE
44307	4/28/2023	FARMERS LUMBER & SUPPLY C	\$ 1,093.50	40' PT POLE LINE
44308	4/28/2023	FERGUSON WATERWORKS #1423	\$ 595.80	PW-COUPLER
			\$ 1,522.14	PW-METER/DIGGING BAR
			\$ 476.37	PW-COUPLER/SOFTNER
Check Total:			\$ 2,594.31	
44309	4/28/2023	FRESNO COUNTY TREASURER	\$ 134.20	23 PRISONER PROCESSING
44310	4/28/2023	FRESNO CITY COLLEGE	\$ 186.00	TRAFFIC COLLISION INVESTIGATE
44311	4/28/2023	GRAINGER, INC.	\$ 242.60	LOW ARC/CHROME
			\$ 395.61	HAND DRYER
Check Total:			\$ 638.21	

**CITY OF FIREBAUGH ACCOUNTS PAYABLE**  
**WARRANTS APRIL 1, 2023- APRIL 30, 2023**

<u>Check Number</u>	<u>Check Date</u>	<u>Name</u>	<u>Net Amount</u>	<u>Description</u>
44312	4/28/2023	JOSEPH A GRECO	\$ 575.00	NEW PD STATION INSTALL
44313	4/28/2023	INTERGRATED DESIGNS BY	\$ 2,785.00	FIREBAUGH POLICE STATION
44314	4/28/2023	KIMBALL-MIDWEST	\$ 364.47	PW-FUSE
44315	4/28/2023	LAW ENFORCEMENT SYSTEMS	\$ 245.00	PD-POCKET NOTEBOOK
44316	4/28/2023	LOZANO SMITH ATTORNEYS AT	\$ 3,747.59	GENERAL LEGAL MATTERS FEB
			\$ 33.98	PITCHESS MOTION FEBRUARY
			\$ 1,957.41	PERSONNEL MATTERS FEBRUARY
			\$ 123.00	COMPLAINT REVERSE VALIDATION
			\$ 11,601.92	GENERAL LEGAL MATTERS MAR23
			\$ 512.23	PERSONNEL MATTERS MARCH 2023
			\$ 184.50	COMPLAINT REVERSE VALIDATE
Check Total:			\$ 18,160.63	
44317	4/28/2023	PACIFIC GAS & ELECTRIC	\$ 897.50	NEW FIRE DEPT #3247232548
44318	4/28/2023	PITNEY BOWES #8000-9090-	\$ 520.99	POSTAGE REFILL 4/14/2023
44319	4/28/2023	CSG CONSULTANTS, INC.	\$ 5,278.50	HOUSE BUILDING SERVICES
			\$ 1,872.40	BUILDING PLAN REVIEW SERVICES
			\$ 861.00	FIRE PLAN REVIEW SERVICES
Check Total:			\$ 8,011.90	
44320	4/28/2023	SALEM ENGINEERING GROUP,	\$ 550.00	CDBG WATERLINE REPLACEMENT
44321	4/28/2023	SPARKLETTS	\$ 231.70	CITY HALL/SENIOR CTR/POLICE
44322	4/28/2023	TELSTAR INSTRUMENTS	\$ 13,349.00	WELL 17 HMI AND SOLENOID
44323	4/28/2023	THE SALVATION ARMY	\$ 11,529.76	HOT MEAL/FOOD DISTRIBUTION
44324	4/28/2023	JUAN FLORENCIO TORREBLANC	\$ 500.00	MALDONADO PARK CLEANING
44325	4/28/2023	USA BLUEBOOK	\$ 355.63	SEWER LAB ANALYSIS
44326	4/28/2023	VSS INTERNATIONAL, INC.	\$ 6,198.75	PROJ#22/23 SBI SLURRY SEAL
44327	4/28/2023	SANTOS FORD	\$ 361.76	UNIT#2 K9 REPAIR



**RESOLUTION NO. 23-17**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO  
REVIEW AND RENEW THE PROCLAMATION OF A LOCAL EMERGENCY  
ISSUED ON MARCH 11, 2023, BY THE FIREBAUGH DIRECTOR OF EMERGENCY  
SERVICES AND DECLARING A CONTINUING LOCAL EMERGENCY**

**WHEREAS**, on March 11, 2023, the City of Firebaugh Director of Emergency Services, Police Salvador Raygoza, issued a Proclamation declaring the existence of a local emergency, pursuant to Government Code section 8630 and Section 2-11.6 of the Firebaugh Municipal Code, a true and correct copy of which is attached as Exhibit A (“Proclamation”); and

**WHEREAS**, the Proclamation was based on the actual or threatened existence of conditions of extreme peril to the safety of persons and property within the City of Firebaugh caused by excessive rain from winter storms and rising flood waters in the San Joaquin River; and

**WHEREAS**, the City Council ratified and confirmed the Proclamation of the existence of a local emergency within the City on the 16th day of March, 2023; and

**WHEREAS**, California Government Code section 8630 requires the City Council to review the need for continuing the Local Emergency at least once every sixty (60) days; and

**WHEREAS**, the City Council hereby finds that the above described conditions of extreme peril have not abated, and based on the large amounts of snow now accumulated in the Sierra Nevada Mountains, which when melted will flow into the San Joaquin River, are likely to worsen, and that as a result, the existence of a local emergency continues within the City.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Firebaugh as follows:

1. The Proclamation issued by the City of Firebaugh Director of Emergency Services on March 11, 2023, is hereby continued. The City Council further finds that the conditions constituting an emergency and threat to the safety of all persons and property of the City of Firebaugh will continue to exist so long as the San Joaquin River continues to run at flood levels.

2. The need for continuing this local emergency shall be reviewed as required by Government Code section 8630 and the City Council shall proclaim the termination of this local emergency at the earliest possible date that conditions warrant.

The foregoing resolution was approved and adopted by the City Council of the City of Firebaugh at a special meeting of the City Council held on day 15<sup>th</sup> of May 2023, by the following vote:

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

**APPROVED:**

**ATTEST:**

\_\_\_\_\_  
Felipe Perez, Mayor

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk

## **Exhibit “A”**

**PROCLAMATION OF THE EXISTENCE  
OF A LOCAL EMERGENCY**

WHEREAS, Section 8630 of the Government Code and Chapter 2-11 of the Firebaugh Municipal Code empowers the Director of Emergency Services to proclaim the existence or threatened existence of a local emergency when the City is affected or likely to be affected by a public calamity and the City Council is not in session; and,

WHEREAS, the Chief of Police, as the Director of Emergency Services does hereby find that conditions of extreme peril to the safety of persons and property have arisen within the City of Firebaugh, caused by the recent flooding and storm conditions commencing on or about 8:00am. on the 9<sup>th</sup> day of March, 2023; and

WHEREAS, these extreme storm events also referred to as “Atmospheric River” produce large rainfall totals, wind and snow; and

WHEREAS, local resources have been deployed within the City of Firebaugh to mitigate against these extreme weather events, thereby depleting strained public safety resources such as Law Enforcement, Fire, and Public Works; and

WHEREAS, the aforesaid conditions warrant and necessitate the proclamation of a local emergency; and

WHEREAS, it has now been found that local resources will be unable to cope with the effects of this emergency.

NOW, THEREFORE, BE IT HEREBY DECLARED that a local emergency now exists throughout the City of Firebaugh; and

IT IS FURTHER DECLARED AND ORDERED that during the existence of the local emergency the powers, functions, and duties of the Director of Emergency Services and the emergency services organization of the City shall be those prescribed by state law, and by ordinances and resolutions of the City of Firebaugh approved by the City Council; and

IT IS FURTHER DECLARED AND ORDERED that a copy of this Declaration be forwarded to the Governor of the State of California; and

IT IS FURTHER ORDERED that a copy of this Declaration be forwarded to the State Director of the Office of Emergency Services; and

IT IS FURTHER ORDERED that Police Chief Salvador Raygoza, the Emergency Services Director, or his designee, is hereby designated as the local Hazard Mitigation Coordinator of the City of Firebaugh for the purpose of assessing damage within Firebaugh and consulting with federal/state survey teams about hazard mitigation actions; and

IT IS FURTHER ORDERED that Police Chief Salvador Raygoza or his designee, is hereby designated as the authorized representative for public assistance, and Chief Raygoza, or his designee, is hereby designated as the authorized representative for individual assistance of the City of Firebaugh for purposes of receipt, processing and coordination of all inquiries and requirements necessary to obtain available state and federal assistance; and

BE IT FURTHER RESOLVED that the City of Firebaugh also requests the State of California to waive regulations that may hinder response and recovery efforts, to make available recovery assistance under the California Disaster Assistance Act, and to expedite access to federal resources and any other appropriate federal relief programs; and

BE IT FURTHER RESOLVED AND ORDERED that the local State of Emergency shall be deemed to continue to exist until its termination is proclaimed by the Firebaugh City Council.

3/11/23  
Date and Time

  
Director of Emergency Services

**RESOLUTION NO. 23-18**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH  
ESTABLISHING FEES TO BE CHARGED FOR THE USE OF CITY FACILITIES FOR  
THE TRAILER SNACK BAR**

**WHEREAS**, the city owns a Trailer Snack Bar which is made available for use by the public; and

**WHEREAS**, the City Council is establishing fees and charges, as described in Exhibit "A" attached hereto, for the use of the Trailer Snack Bar; and

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Firebaugh as follows:

Effective May 16, 2023, the fees shown on Exhibit "A" shall become effective and shall be charged for public use of the Trailer Snack Bar.

The foregoing resolution with fees was approved and adopted at a regular meeting of the City Council of the City of Firebaugh held on the 15<sup>th</sup> day of May 2023, by the following vote:

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

**APPROVED:**

**ATTEST:**

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**Felipe Perez, Mayor**

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**Rita Lozano, Deputy City Clerk**

# **Exhibit “A”**

## **Trailer Snack Bar Rates**

<b>Application Fee Non-Refundable .....</b>	<b>\$50.00</b>
<b>Cleaning Deposit .....</b>	<b>\$300.00 (Refundable)</b>
<b>Daily Rental Fee .....</b>	<b>\$50.00</b>
<b>Monthly Rental Fee.....</b>	<b>\$100.00</b>
<b>Youth Actives League.....</b>	<b>\$300.00</b>
<b>• (Max 3 consecutive months)</b>	

**\*Must remain in city limits at all times!**



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TO: Mayor Felipe Perez and Council Members  
FROM: Pio Martin, Finance Director  
DATE: May 15, 2023  
SUBJECT: General Fund and Enterprise Funds

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Presentation of General Fund and Enterprise Funds Preliminary Budgets

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➤ General Funds

- Revenue Funds predicted to be about \$4 million dollars.
- The following departments have several unknown costs:
  - Police Department – Electric and Gas, new building budgeting \$50,000, in previous years cost was divided between Police and Fire. Office supplies budgeting \$8,000 will need new letter heads, envelopes, tickets, etc. because will need to change for new address. Police Department is currently discussing of creating a new position for Record Supervisor.
  - Fire Department will have similar increase cost as Police Department. Fire Department also looking for a fulltime fire chief. This will likely increase the budget by \$150,000 with salaries and benefits.
  - Code Enforcement, city is currently discussing of hiring a fulltime employee. This would increase this budget between \$100,000 with salaries and benefits annually.
- Fund 006 – Public Safety: Police Chief Salvador Raygoza is budgeting funds to furnish the new police department
- Fund 008 – Law Enforcement (COPS): Police Chief Salvador Raygoza is budgeting for equipment and computer for new police department.
- Fund 061 – Special Events: No major changes in this fund.
- Fund 086 – Community Center: Budgeting for the Community Center to be rented 60% of the weekends. At a rental fee of \$1,025 this will bring in \$32,000. This is not significant enough funding to cover the cost of salaries and expenses.

➤ Enterprise Budgets

- Fund 016 – Airport: General Fund will assist in offsetting the cost of the airport. There is just not enough revenue to cover the cost for salaries and expense.
- Fund 036 – Water Enterprise: City is still in negotiations with Union cost for salaries may increase or decrease depending on final agreement. Water department did not budget for any major project.
- Fund 040 – Sewer Enterprise: City is still in negotiations with Union cost for salaries may increase or decrease depending on final agreement. Sewer department did not budget for any major project.
- Fund 043 – Light and Landscaping District: Cost of electricity has taken a toll on the cost of this fund. Budgeted over \$34,000 for cost of streetlights.
- Fund 080 – Solid Waste: Depending on city negotiation this fund may also be in the negative. If this is the case General Fund will have to assist to offset the cost.

## **General Fund Summary**

### **General Fund Revenue**

<u>Description</u>	<u>Budget FY2023-2024</u>	<u>Revenue General Fund Percentage of Budget</u>
Taxes	\$ 354,280	8.26%
Plan / Building Permits	\$ 104,250	2.43%
Business License	\$ 32,000	0.75%
Police Fines	\$ 34,800	0.81%
Vehicle License Fee	\$ 825,000	19.24%
Sales Tax	\$ 1,050,000	24.49%
UUT PGE & Phone	\$ 1,525,500	35.59%
Police Services	\$ 20,625	0.48%
Miscellaneous	\$ 46,120	1.08%
Fire Aid	\$ 22,500	0.52%
SB 90 State Programs	\$ 18,000	0.42%
Franchise Fees	\$ 150,000	3.50%
Lease of City Property	\$ 6,700	0.16%
Cannabis	\$ 92,140	2.15%
Council Insurance	\$ 5,000	0.12%
<b>Total</b>	<b>\$ 4,286,915</b>	<b>100.00%</b>

### **General Fund Salaries**

<u>Description</u>	<u>Budget FY2023-2024</u>	<u>Salaries General Fund Percentage of Budget</u>
Parks	\$ 78,098	3.15%
Sr. Citizens	\$ 58,705	2.37%
Elected Officials	\$ 12,995	0.52%
Administration	\$ 160,645	6.49%
Police	\$ 2,061,347	83.25%
Fire	\$ 9,553	0.39%
Building	\$ 43,525	1.76%
Public Works	\$ 8,810	0.36%
Plan & Zoning	\$ 42,340	1.71%
<b>Total</b>	<b>\$ 2,476,019</b>	<b>100.00%</b>



## **General Fund Expense**

<b><u>Description</u></b>	<b><u>Budget FY2023-2024</u></b>	<b><u>Expenses General Fund Percentage of Budget</u></b>
Parks	\$ 63,462	6.19%
Sr. Citizens	\$ 18,346	1.79%
Elected Officials	\$ 20,650	2.01%
Administration	\$ 138,420	13.50%
Police	\$ 400,805	39.10%
Fire	\$ 160,325	15.64%
Code Enforcement	\$ 1,607	0.16%
Building	\$ 93,242	9.10%
Public Works	\$ 18,708	1.83%
Plan & Zoning	\$ 109,389	10.67%
<b>Total</b>	<b>\$ 1,024,954</b>	<b>100.00%</b>

## **General Fund Salaries & Expense**

<b><u>Description</u></b>	<b><u>Budget FY2023-2024</u></b>	
Parks	\$ 141,560	4.04%
Sr. Citizens	\$ 77,051	2.20%
Elected Officials	\$ 33,645	0.96%
Administration	\$ 299,065	8.54%
Police	\$ 2,462,152	70.33%
Fire	\$ 169,878	4.85%
Code Enforcement	\$ 1,607	0.05%
Building	\$ 136,767	3.91%
Public Works	\$ 27,518	0.79%
Plan & Zoning	\$ 151,729	4.33%
<b>Total</b>	<b>\$ 3,500,973</b>	<b>100.00%</b>

<b><u>Description</u></b>	<b><u>Budget FY2023-2024</u></b>	
General Total Revenue	\$ 4,286,915	
General Fund Total		
Salaries & Expenses	\$ 3,500,973	
<b>Net Revenue / (Loss)</b>	<b>\$ 785,942</b>	<b>18.33%</b>

<b>FUND #: 004</b>	<b>GENERAL FUND</b>			
<b>Revenue</b>	<b>Description</b>	<b>2YR AVERAGE</b>	<b>Actual Budget FYE2023</b>	<b>Proposed Budget FYE2024</b>
3001	CURRENT YR. SECURED	182,565	189,311	223,580
3002	CURRENT YR. UNSECURED	23,320	27,217	30,000
3003	PRIOR YR. SECURED	551	848	700
3004	PRIOR YR. UNSECURED	4,226	811	4,000
3005	OTHER PROPERTY TAXES	8,276	8,762	1,000
3007	C.Y. SUPPLEMENT SECURED	8,055	8,182	9,000
3008	C.Y. SUPPLEMENT UNSECURED	94	-	-
3010	INTEREST RECEIVED ON P. TAXES	949	-	-
3011	REAL PROPERTY TRANSFERRED TAX	23,162	16,119	17,500
3013	HOMEOWNERS PROP TAX RELIEF	7,616	1,892	3,500
3014	TAX INCREMENT PASS-THROUGH	101,636	-	65,000
3101	ANIMAL LICENSES	1,036	255	500
3102	CONSTRUCTION & BLDG PERMITS	202,227	21,568	20,000
3103	BUSINESS LICENSE	54,667	31,872	32,000
31057	BLDG STANDARDS-STATE SURCHARGE	1,802	(869)	250
3106	PLAN CHECK FEES	44,422	38,964	35,000
3108	ELECTRICAL PERMIT ISSUANCE	82,394	32,764	30,000
3109	MECHANICAL PERMIT ISSUANCE	31,197	2,477	2,000
3110	PLUMBING PERMIT ISSUANCE	34,072	1,339	1,500
3111	RE-ROOF TEAR OFF	6,220	7,635	6,000
3113	PLANNING FEE	3,629	688	500
3115	ENCROACHMENT FEE	10,831	5,250	4,000
3119	CANNABIS - PHASE 1 APPLICATION	15,600	-	-
3122	FIREWORKS DEPOSIT	-	-	500
3123	REVENUE RISING FEE	-	76,640	76,640
3124	CANNABIS DISTRIBUTION PERCENTAGE	-	3,749	-
3125	CANNABIS SALES PERCENTAGE	-	13,771	15,500
3126	SB 1186 - STATE MANDATED ADA	-	1,160	1,000
3201	MOTOR VEHICLE FINES	27,177	14,668	15,000
3202	CRIMINAL FINES	558	273	300
3401	ST MOTOR VEH IN LIEU TAX	699,502	807,589	825,000
3402	SALES TAX	1,139,251	849,449	1,050,000
3403	FRANCHISE FEES	141,775	16,988	150,000
3404	UTILITY USER TAX - PGE	1,096,170	1,454,932	1,500,000
3405	UTILITY USER TAX - TELEPHONE	43,921	20,238	25,000
3406	HOTEL/MOTEL TAX (4%)	7,913	4,511	5,000
3408	TOBACCO RETAIL PERMIT FEE	2,375	2,280	2,470
3409	PREPAID MOBILE TELEPHONE TAX	786	438	500
3501	ZONING/PLANNING FEES	17,031	4,845	5,000
3511	MALDONADO PARK LIGHT USE	105	50	50
3524	LIVE SCAN FEES	159	2,650	2,500
3526	PD RESERVE TRAINING FUND	2,270	1,205	425
3527	POLICE RESERVE WAGE REIMB	6,132	8,376	8,000
3528	STATE OF CALIFORNIA P.O.S.T.	5,642	1,711	1,200
3529	EMERGENCY RESPONSE FEE-POLICE	1,187	4,264	4,000
3531	PARKING VIOLATIONS	2,568	2,315	2,500
3533	CHP - RELEASE	29,371	18,001	17,000
3534	FIRE DEPT./INSTANT AIDE	22,125	-	22,500
3535	SB 90 STATE MANDATED PROGRAMS	9,143	-	9,000
3542	LEASE OF CITY PROPERTY	-	3,825	5,100
3544	FARMER'S MARKET REVENUES	-	1,000	1,600
3546	MISCELLANEOUS REVENUE	99,224	28,619	20,000
3568	FACILITIES RENTAL	2,285	5,250	6,000
3569	ADMINISTRATIVE CITATION	4,252	300	500
3572	POLICE COPY OF DOCUMENTS	4,118	3,968	4,000
3577	COMMUNITY GARDEN	800	900	1,000
3580	VFW HALL RENTAL REVENUE	-	8,000	9,600
3667	CITY COUNCIL INSURANCE	5,338	4,043	5,000
	<b>TOTAL REVENUE</b>	<b>4,219,994</b>	<b>3,761,092</b>	<b>4,277,915</b>
			<b>(540,124)</b>	<b>516,823</b>

FUND #: 004 GENERAL FUND PARKS				
Expense	Description	2YR AVERAGE	Acutal Thru April 2023	Proposed Budget FYE 2024
4080 1000	PARKS	25,250	33,441	43,225
4080 1002	PARKS WAGES/OTHER	2,158	2,026	2,876
4080 1005	PARKS OVERTIME	252	277	300
4080 1010	PARKS FICA	1,971	2,690	3,525
4080 1013	PARKS PERS RETIREMENT	2,835	3,786	4,800
4080 1015	PARKS WKRS COMP	909	3,402	3,655
4080 1022	PARKS UNFUNDED LIABIL	2,287	2,147	6,835
4080 1025	PARKS MEDICAL INSURAN	7,933	9,631	11,510
4080 1026	PARKS DENTAL INSURANC	628	842	1,196
4080 1027	PARKS VISION INSURANC	111	134	176
<i>Total Salaries</i>		<i>44,334</i>	<i>58,376</i>	<i>78,098</i>
				<i>10,801</i>
				<i>16.05%</i>
4080 2008	PARKS JANITORIAL SUPP	944	4,068	4,000
4080 2011	PARKS PROTECT CLOTHNG	73	265	350
4080 2012	PARKS UNIFORM EXPENSE	45	380	575
4080 2013	PARKS GAS, OIL, LUBE	1,599	2,852	4,700
4080 2014	PARKS TIRES, BATT, AC	146	1,253	1,725
4080 2017	PARKS CHEMICALS	1,016	7	1,050
4080 2502	PARKS INSURANCE	1,039	15,184	20,580
4080 2523	PARKS TELEPHONE	98	95	267
4080 2526	PARKS ELECTRICITY/GAS	15,121	54	5,200
4080 2533	PARKS PROPERTY TAXES	280	4,458	320
4080 3001	PARKS SMALL TOOLS	224	312	1,500
4080 3011	PARKS R&M VEHICLE	229	1,815	1,500
4080 3012	PARKS REPAIR EQUIP	3,626	1,207	5,000
4080 3013	PARKS REPAIR FACILTS	9,803	7,171	15,000
4080 3506	PARKS ENGINEERING	394	15,677	1,000
4080 3513	PARKS OTHER SERVICES	150	887	485
4080 3518	PARKS PEST CONTROL	102	353	210
<i>Total Expense</i>		<i>34,889</i>	<i>56,040</i>	<i>63,462</i>
				<i>(73,103)</i>
				<i>-53.53%</i>
<i>Total Salaries and Expense</i>		<i>79,223</i>	<i>114,416</i>	<i>141,560</i>
				<i>(62,302)</i>
				<i>-30.56%</i>

**FUND #: 004 GENERAL FUND SENIOR CENTER**

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4095 1000	SENIOR CITIZENS	24,292	14,423	38,875
4095 1002	SENIOR CITIZENS WAGES/OTHER	4,586	4,170	5,085
4095 1005	SENIOR CITIZENS OVERTIME	122	1,470	1,500
4095 1010	SENIOR CITIZENS FICA	2,149	1,493	3,375
4095 1013	SENIOR CITIZENS PERS RETIREMENT	2,792	1,608	3,525
4095 1015	SENIOR CITIZENS WKRS COMP	1,638	2,064	2,220
4095 1022	SENIOR CITIZENS UNFUNDED LIABIL	2,274	2,134	1,555
4095 1025	SENIOR CITIZENS MEDICAL INSURAN	3,046	2,079	2,340
4095 1026	SENIOR CITIZENS DENTAL INSURANC	233	152	190
4095 1027	SENIOR CITIZENS VISION INSURANC	47	30	40
<b>Total Salaries</b>		<b>41,179</b>	<b>29,623</b>	<b>58,705</b>
				<b>24,922</b>
				<b>73.77%</b>
4095 2001	SENIOR CITIZENS OFFICE SUPPLIES	627	499	500
4095 2005	SENIOR CITIZENS POSTAGE & SHIP	-	-	155
4095 2006	SENIOR CITIZENS MEDICAL SUPPLY	50	297	500
4095 2007	SENIOR CITIZENS SITE/PROG SY.	131	-	500
4095 2008	SENIOR CITIZENS JANITORIAL SUPP	607	2,484	2,000
4095 2009	SENIOR CITIZENS OPERATIONAL	113	16	150
4095 2012	SENIOR CITIZENS UNIFORM EXPENSE	10	85	60
4095 2013	SENIOR CITIZENS GAS, OIL, LUBE	72	-	125
4095 2501	SENIOR CITIZENS ADVERTISEMENT	-	630	800
4095 2502	SENIOR CITIZENS INSURANCE	2,631	3,814	5,170
4095 2504	SENIOR CITIZENS REG/TUITION	-	162	50
4095 2523	SENIOR CITIZENS TELEPHONE	258	213	371
4095 2526	SENIOR CITIZENS ELECTRICITY/GAS	2,097	1,589	1,650
4095 2532	SENIOR CITIZENS MISCELLANEOUS	13	4	150
4095 2539	SENIOR CITIZENS INTERNET ACCESS	124	113	350
4095 2564	SENIOR CITIZENS ALARM SERVICE	719	1,694	1,600
4095 3012	SENIOR CITIZENS REPAIR EQUIP	-	3,211	2,000
4095 3013	SENIOR CITIZENS REPAIR FACILTS	325	1,302	1,300
4095 3518	SENIOR CITIZENS PEST CONTROL	373	315	315
4095 3542	SENIOR CITIZENS PROGRAM MEALS	-	-	600
<b>Total Expense</b>		<b>8,149</b>	<b>16,428</b>	<b>18,346</b>
				<b>7,806</b>
				<b>74.06%</b>

FUND #: 004 GENERAL FUND ELECTED OFFICIALS				
<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4099 1024	ELECTED OFFICIALS CITY COUNCIL	7,785	6,930	-
4099 1031	ELECTED OFFICIALS COUNCIL INS	12,958	11,635	12,995
<i>Total Salaries</i>		<i>20,743</i>	<i>18,565</i>	<i>12,995</i>
				<i>(946)</i>
				<i>-6.79%</i>
4099 2503	ELECTED OFFICIALS DUES/FEES	2,173	2,981	3,500
4099 2504	ELECTED OFFICIALS REG/TUITION	858	2,720	7,500
4099 2505	ELECTED OFFICIALS TRANS & TRAVEL	1,576	3,861	5,000
4099 2506	ELECTED OFFICIALS MEETING EXP	95	-	500
4099 2523	ELECTED OFFICIALS TELEPHONE	3,108	2,496	2,400
4099 2539	ELECTED OFFICIALS INTERNET ACCESS	456	266	500
4099 3502	ELECTED OFFICIALS ATTORNEY FEE'S	75	-	1,250
4099 3503	ELECTED OFFICIALS CITY ELECTIONS	2,077	4,478	-
<i>Total Expense</i>		<i>10,418</i>	<i>16,801</i>	<i>20,650</i>
				<i>(3,350)</i>
				<i>-13.96%</i>
<i>Total Salaries and Expense</i>		<i>31,161</i>	<i>35,366</i>	<i>33,645</i>
				<i>(4,296)</i>
				<i>-11.32%</i>

**FUND #: 004 GENERAL FUND ADMINISTRATION**

<b>Expense</b>	<b>Description</b>	<b>2YR AVERAGE</b>	<b>Acutal Thru April 2023</b>	<b>Proposed Budget FYE 2024</b>
4100 1000	ADMINISTRATION	78,553	70,183	85,525
4100 1002	ADMINISTRATION WAGES/OTHER	4,586	4,170	5,085
4100 1005	ADMINISTRATION OVERTIME	2,219	368	500
4100 1010	ADMINISTRATION FICA	6,272	5,344	6,935
4100 1013	ADMINISTRATION PERS RETIREMENT	15,352	14,084	16,385
4100 1015	ADMINISTRATION WKRS COMP	4,552	7,794	8,370
4100 1022	ADMINISTRATION UNFUNDED LIABIL	8,170	7,559	12,215
4100 1025	ADMINISTRATION MEDICAL INSURAN	17,595	17,387	20,600
4100 1026	ADMINISTRATION DENTAL INSURANC	1,344	1,209	1,470
4100 1027	ADMINISTRATION VISION INSURANC	247	227	260
4100 1028	ADMINISTRATION MEDICAL RETIREE	3,081	2,343	3,300
<b>Total Salaries</b>		<b>141,970</b>	<b>130,668</b>	<b>160,645</b>
				<b>(702)</b>
				<b>-0.44%</b>
4100 2001	ADMINISTRATION OFFICE SUPPLIES	2,388	2,640	3,750
4100 2002	ADMINISTRATION COMPUTER SUPPLS	-	104	125
4100 2004	ADMINISTRATION PRINT & BIND	508	1,328	1,375
4100 2005	ADMINISTRATION POSTAGE & SHIP	701	404	400
4100 2006	ADMINISTRATION MEDICAL SUPPLY	304	643	1,000
4100 2008	ADMINISTRATION JANITORIAL SUPP	1,963	1,266	1,725
4100 2009	ADMINISTRATION OPERATIONAL	709	754	500
4100 2012	ADMINISTRATION UNIFORM EXPENSE	7	57	60
4100 2013	ADMINISTRATION GAS, OIL, LUBE	102	159	275
4100 2014	ADMINISTRATION TIRES, BATT, AC	-	866	200
4100 2501	ADMINISTRATION ADVERTISEMENT	2,503	769	800
4100 2502	ADMINISTRATION INSURANCE	9,117	17,371	21,950
4100 2503	ADMINISTRATION DUES/FEES	10,993	7,699	3,500
4100 2504	ADMINISTRATION REG/TUITION	910	2,476	2,000
4100 2505	ADMINISTRATION TRANS & TRAVEL	1,849	4,187	2,400
4100 2506	ADMINISTRATION MEETING EXP	587	606	500
4100 2523	ADMINISTRATION TELEPHONE	1,259	1,059	1,175
4100 2526	ADMINISTRATION ELECTRICITY/GAS	4,292	1,316	1,700
4100 2533	ADMINISTRATION PROPERTY TAXES	444	469	645
4100 2539	ADMINISTRATION INTERNET ACCESS	356	251	800
4100 3002	ADMINISTRATION RNT/LEASE EQUIP	1,806	2,342	2,500
4100 3011	ADMINISTRATION R&M VEHICLE	(1)	494	600
4100 3013	ADMINISTRATION REPAIR FACILTS	3,266	3,139	10,000
4100 3501	ADMINISTRATION AUDIT FEES	13,833	-	7,200
4100 3502	ADMINISTRATION ATTORNEY FEE'S	40,077	16,182	32,000
4100 3504	ADMINISTRATION C/W SERVICE FEE	1,393	1,210	1,600
4100 3506	ADMINISTRATION ENGINEERING	2,962	-	500
4100 3513	ADMINISTRATION OTHER SERVICES	89,815	7,782	10,700
4100 3514	ADMINISTRATION SERVICE AGRMNTS	620	3,706	3,825
4100 3515	ADMINISTRATION COMP SERV AGRMT	5,017	8,994	15,300
4100 3518	ADMINISTRATION PEST CONTROL	(18)	-	315
4100 3519	ADMINISTRATION BANK CHARGES	5,987	6,481	9,000
<b>Total Expense</b>		<b>203,752.28</b>	<b>94,754</b>	<b>138,420</b>
				<b>13,460</b>
				<b>10.77%</b>
<b>Total Salaries and Expense</b>		<b>345,722</b>	<b>225,422</b>	<b>299,065</b>
				<b>12,758</b>
				<b>4.46%</b>

<b>FUND #: 004</b>	<b>GENERAL FUND POLICE</b>			
<b>Expense</b>	<b>Description</b>	<b>2YR AVERAGE</b>	<b>Acutal Thru April 2023</b>	<b>Proposed Budget FYE 2024</b>
4130 1000	POLICE SALARIES	798,078	667,233	815,825
4130 1001	POLICE DISP. WAGES	257,643	239,506	260,170
4130 1002	POLICE WAGES/OTHER	29,555	28,402	39,400
4130 1004	POLICE RESERVE WAGES	58,716	47,346	60,000
4130 1005	POLICE OVERTIME	43,056	35,438	45,000
4130 1007	POLICE DISPATCHERS OT	11,303	11,144	15,000
4130 1010	POLICE FICA	87,631	77,076	85,330
4130 1013	POLICE PERS RETIREMENT	176,751	158,892	194,315
4130 1015	POLICE WKRS COMP	62,036	107,342	115,260
4130 1016	POLICE UNIFORM EXPENSE	11,702	6,122	13,000
4130 1022	POLICE UNFUNDED LIABIL	186,997	182,453	231,550
4130 1025	POLICE MEDICAL INSURAN	152,779	123,996	138,540
4130 1026	POLICE DENTAL INSURANC	16,209	13,607	26,055
4130 1027	POLICE VISION INSURANC	2,407	1,958	2,360
4130 1028	POLICE MEDICAL RETIREE	16,896	14,049	16,696
4130 1029	POLICE DENTAL RETIREE	2,297	1,859	2,540
4130 1030	POLICE VISION RETIREE	313	219	307
<b>Total Salaries</b>		<b>1,914,367</b>	<b>1,716,642</b>	<b>2,061,347</b>
				<b>47,297</b>
				<b>2.35%</b>
4130 2001	POLICE OFFICE SUPPLIES	5,190	4,072	8,000
4130 2004	POLICE PRINT & BIND	1,675	2,192	1,400
4130 2005	POLICE POSTAGE & SHIP	654	377	630
4130 2006	POLICE MEDICAL SUPPLY	6,039	239	1,000
4130 2008	POLICE JANITORIAL SUPP	2,415	1,262	1,625
4130 2009	POLICE OPERATIONAL	5,233	2,652	3,000
4130 2010	POLICE RANGE SUPPLIES	2,657	5,972	5,000
4130 2012	POLICE UNIFORM EXPENSE	47	398	1,000
4130 2013	POLICE GAS, OIL, LUBE	35,175	43,083	50,000
4130 2014	POLICE TIRES, BATT, AC	2,905	2,999	4,000
4130 2501	POLICE ADVERTISEMENT	550	190	800
4130 2502	POLICE INSURANCE	106,101	110,078	149,190
4130 2503	POLICE DUES/FEES	4,460	4,969	4,700
4130 2504	POLICE REG/TUITION	2,699	3,630	3,500
4130 2505	POLICE TRANS & TRAVEL	532	2,500	5,500
4130 2506	POLICE MEETING EXP	640	790	700
4130 2518	POLICE STATE LAB USE.	5,084	3,155	5,000
4130 2523	POLICE TELEPHONE	9,819	9,551	10,000
4130 2525	POLICE RADIOS & PAGERS	6,729	-	6,500
4130 2526	POLICE ELECTRICITY/GAS	38,490	31,108	50,000
4130 2532	POLICE MISCELLANEOUS	1,229	(767)	2,000
4130 2533	POLICE PROPERTY TAXES	93	260	360
4130 2536	POLICE ENVIR. MANDATES	194	72	350
4130 2539	POLICE INTERNET ACCESS	15,260	12,384	15,250
4130 2540	POLICE COUNTY ACCESS	2,442	1,300	2,100
4130 2543	POLICE K-9 UNIT	2,031	2,527	3,200
4130 2551	POLICE LIVE SCAN EXPEN	746	899	1,000
4130 3002	POLICE RNT/LEASE EQUIP	405	294	1,700
4130 3011	POLICE R&M VEHICLE	11,378	6,542	8,500
4130 3012	POLICE REPAIR EQUIP	8,639	4,936	5,000
4130 3013	POLICE REPAIR FACILTS	3,166	3,591	2,000
4130 3501	POLICE AUDIT FEES	-	-	7,200
4130 3502	POLICE ATTORNEY FEE'S	26,862	46,975	28,400
4130 3504	POLICE C/W SERVICE FEE	604	524	700
4130 3512	POLICE PARKING VIOLATN	1,256	561	800
4130 3513	POLICE OTHER SERVICES	7,475	3,160	5,000
4130 3515	POLICE COMP SERV AGRMT	5,565	9,838	-
4130 3518	POLICE PEST CONTROL	535	440	500
4130 5002	POLICE EQUIPMENT	488	-	5,200
4100 5034	ADMINISTRATION 911 COMM/EQUIP.		74,477	-
4130 5035	POLICE VEHICLE/EQUIPT	18,271	43,101	-
<b>Total Expense</b>		<b>343,731</b>	<b>440,333</b>	<b>400,805</b>
				<b>(727,828)</b>
				<b>-64.49%</b>
<b>Total Salaries and Expense</b>		<b>2,258,098</b>	<b>2,156,975</b>	<b>2,462,152</b>
				<b>(680,531)</b>
				<b>-21.65%</b>

<b>FUND #: 004</b>	<b>GENERAL FUND FIRE</b>			
<b>Expense</b>	<b>Description</b>	<b>2YR AVERAGE</b>	<b>Acutal Thru April 2023</b>	<b>Proposed Budget FYE 2024</b>
4140 1000	FIRE	-	1,690	2,880
4140 1010	FIRE FICA	-	144	225
4140 1013	FIRE PERS RETIREMENT	-	144	215
4140 1015	FIRE WKRS COMP	-	230	250
4140 1025	FIRE MEDICAL INSURANC	-	434	735
4140 1026	FIRE DENTAL INSURANC	-	44	65
4140 1027	FIRE VISION INSURANC	-	9	15
4140 1028	FIRE MEDICAL RETIREE	3,729	2,680	3,793
4140 1029	FIRE DENTAL RETIREE	1,149	881	1,270
4140 1030	FIRE VISION RETIREE	97	76	105
	<b>Total Salaries</b>	<b>4,974</b>	<b>6,332</b>	<b>9,553</b>
				<b>821</b>
				<b>9.41%</b>
4140 2001	FIRE OFFICE SUPPLIES	1,483	1,683	5,000
4140 2005	FIRE POSTAGE & SHIP	57	33	100
4140 2006	FIRE MEDICAL SUPPLY	2,222	1,292	1,500
4140 2008	FIRE JANITORIAL SUPP	174	-	2,000
4140 2009	FIRE OPERATIONAL	318	48	500
4140 2011	FIRE PROTECT CLOTHNG	11,706	4,151	4,500
4140 2013	FIRE GAS, OIL, LUBE	5,709	8,450	10,000
4140 2014	FIRE TIRES, BATT, AC	3,297	5,651	5,000
4140 2501	FIRE ADVERTISEMENT	-	794	800
4140 2502	FIRE INSURANCE	683	13,268	17,985
4140 2503	FIRE DUES/FEES	726	629	500
4140 2511	FIRE VOLUNTEER FUND	10,500	10,500	10,500
4140 2523	FIRE TELEPHONE	1,010	763	977
4140 2525	FIRE RADIOS & PAGERS	8,886	2,237	6,500
4140 2526	FIRE ELECTRICITY/GAS	6,008	9,341	15,000
4140 2532	FIRE MISCELLANEOUS	899	504	500
4140 2533	FIRE PROPERTY TAXES	47	104	145
4140 2536	FIRE ENVIR. MANDATES	172	72	300
4140 2539	FIRE INTERNET ACCESS	802	647	950
4140 3001	FIRE SMALL TOOLS	6,210	1,234	2,500
4140 3011	FIRE R&M VEHICLE	13,426	1,917	10,000
4140 3012	FIRE REPAIR EQUIP	420	82	350
4140 3013	FIRE REPAIR FACILTS	1,833	9,028	2,000
4140 3502	FIRE ATTORNEY FEE'S	635	13,187	625
4140 3504	FIRE C/W SERVICE FEE	228	198	275
4140 3513	FIRE OTHER SERVICES	22,697	15,053	20,000
4140 3515	FIRE COMP SERV AGRMT	8,653	4,818	5,000
4130 3518	FIRE PEST CONTROL	-	-	500
4140 5035	FIRE VEHICLE/EQUIPT	27,791	14,446	30,381
4140 5036	FIRE INTEREST	8,526	-	5,937
	<b>Total Expense</b>	<b>145,119.74</b>	<b>120,129</b>	<b>160,325</b>
				<b>(106,208)</b>
				<b>-39.85%</b>
	<b>Total Salaries and Expense</b>	<b>150,094.09</b>	<b>126,461</b>	<b>169,878</b>
				<b>(105,387)</b>
				<b>-38.29%</b>



FUND #: 004 GENERAL FUND CODE ENFORCEMENT		<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
<u>Expense</u>	<u>Description</u>			
4145 2005	CODE ENFORCEMNT POSTAGE & SHIP	-	-	200
4145 2503	CODE ENFORCEMNT DUES/FEE'S	493	452	407
4145 3502	CODE ENFORCEMNT ATTORNEY FEE'S	8,119	40	1,000
	<b>Total Expense</b>	<b>8,611</b>	<b>492</b>	<b>1,607</b>
				<b>(2,863)</b>
				<b>-64.05%</b>
	 <b>Total Salaries and Expense</b>	 <b>8,611</b>	 <b>492</b>	 <b>1,607</b>
				<b>(2,863)</b>
				<b>-64.05%</b>

**FUND #: 004 GENERAL FUND BUILDING AND INSPECTIONS**

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4180 1000	BLDG & INSPEC	19,011	18,138	22,670
4180 1010	BLDG & INSPEC FICA	1,292	1,247	1,735
4180 1013	BLDG & INSPEC PERS RETIREMENT	4,128	3,912	4,535
4180 1015	BLDG & INSPEC WKRS COMP	1,126	1,899	2,040
4180 1022	BLDG & INSPEC UNFUNDED LIABIL	2,109	1,979	4,930
4180 1025	BLDG & INSPEC MEDICAL INSURAN	5,783	5,915	7,065
4180 1026	BLDG & INSPEC DENTAL INSURANC	390	356	460
4180 1027	BLDG & INSPEC VISION INSURANC	78	71	90
	<b>Total Salaries</b>	<b>33,917</b>	<b>33,517</b>	<b>43,525</b>
				<b>(4,189)</b>
				<b>-8.78%</b>
4180 2001	BLDG & INSPEC OFFICE SUPPLIES	2,542	5,717	850
4180 2005	BLDG & INSPEC POSTAGE & SHIP	-	-	95
4180 2008	BLDG & INSPEC JANITORIAL SUPP	9	127	25
4180 2501	BLDG & INSPEC ADVERTISEMENT	-	702	800
4180 2502	BLDG & INSPEC INSURANCE	1,935	1,325	1,800
4180 2503	BLDG & INSPEC DUES/FEES	493	453	408
4180 2504	BLDG & INSPEC REG/TUITION	265	-	1,000
4180 2523	BLDG & INSPEC TELEPHONE	113	103	804
4180 2539	BLDG & INSPEC INTERNET ACCESS	143	115	800
4180 3002	BLDG & INSPEC RNT/LEASE EQUIP		136	200
4180 3502	BLDG & INSPEC ATTORNEY FEE'S	124	260	325
4180 3504	BLDG & INSPEC C/W SERVICE FEE	458	398	525
4180 3507	BLDG & INSPEC INSPECTION	70,379	31,152	38,000
4180 3513	BLDG & INSPEC OTHER SERVICES	155	226	310
4180 3515	BLDG & INSPEC COMP SERV AGRMT	2,354	3,198	15,300
4180 3525	BLDG & INSPEC PLAN CHECK FEES	31,381	30,105	32,000
	<b>Total Expense</b>	<b>110,350</b>	<b>74,018</b>	<b>93,242</b>
				<b>20,570</b>
				<b>28.31%</b>
	<b>Total Salaries and Expense</b>	<b>144,267.46</b>	<b>107,535</b>	<b>136,767</b>
				<b>16,381</b>
				<b>13.61%</b>

**FUND #: 004    GENERAL FUND PUBLIC WORKS**

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4200 1000	PUBLIC WORKS	6,806	13,907	5,155
4200 1005	PUBLIC WORKS OVERTIME	269	152	300
4200 1010	PUBLIC WORKS FICA	308	810	400
4200 1013	PUBLIC WORKS PERS RETIREMENT	644	1,792	1,040
4200 1015	PUBLIC WORKS WKRS COMP	177	411	445
4200 1022	PUBLIC WORKS UNFUNDED LIABIL	7,481	306	540
4200 1025	PUBLIC WORKS MEDICAL INSURAN	454	3,139	870
4200 1026	PUBLIC WORKS DENTAL INSURANC	23	184	50
4200 1027	PUBLIC WORKS VISION INSURANC	5	37	10
	<b>Total Salaries</b>	<b>16,167</b>	<b>20,740</b>	<b>8,810</b>
				<b>924</b>
				<b>11.72%</b>
4200 2005	PUBLIC WORKS POSTAGE & SHIP	-	-	100
4200 2008	PUBLIC WORKS JANITORIAL SUPP	178	257	350
4200 2012	PUBLIC WORKS UNIFORM EXPENSE	-	-	25
4200 2013	PUBLIC WORKS GAS, OIL, LUBE	58	-	100
4200 2502	PUBLIC WORKS INSURANCE	310	5,464	7,400
4200 2503	PUBLIC WORKS DUES/FEES	60	771	771
4200 2523	PUBLIC WORKS TELEPHONE	88	55	12
4200 3013	PUBLIC WORKS REPAIR FACILTS	4,725	5,234	5,450
4200 3025	PUBLIC WORKS STRM DRN REPAIR	6,893	-	1,000
4200 3506	PUBLIC WORKS ENGINEERING	400	470	500
4200 3510	PUBLIC WORKS ANIMAL CONTROL	1,895	2,583	3,000
	<b>Total Expense</b>	<b>14,607</b>	<b>14,834</b>	<b>18,708</b>
				<b>(6,127)</b>
				<b>-24.67%</b>
	<b>Total Salaries and Expense</b>	<b>30,773.49</b>	<b>35,574</b>	<b>27,518</b>
				<b>(5,203)</b>
				<b>-15.90%</b>

**FUND #: 004 GENERAL FUND PLAN & ZONING**

<b>Expense</b>	<b>Description</b>	<b>2YR AVERAGE</b>	<b>Acutal Thru April 2023</b>	<b>Proposed Budget FYE 2024</b>
4230 1000	PLAN & ZONING	18,366	17,638	22,050
4230 1010	PLAN & ZONING FICA	1,254	1,213	1,690
4230 1013	PLAN & ZONING PERS RETIREMENT	3,971	3,804	4,415
4230 1015	PLAN & ZONING WKRS COMP	1,123	1,847	1,985
4230 1022	PLAN & ZONING UNFUNDED LIABIL	2,109	1,979	4,800
4230 1025	PLAN & ZONING MEDICAL INSURAN	5,618	5,751	6,870
4230 1026	PLAN & ZONING DENTAL INSURANC	379	346	445
4230 1027	PLAN & ZONING VISION INSURANC	76	69	85
<b>Total Salaries</b>		<b>32,895</b>	<b>32,649</b>	<b>42,340</b>
				<b>1,769</b>
				<b>4.36%</b>
4230 2001	PLAN & ZONING OFFICE SUPPLIES	45	708	825
4230 2005	PLAN & ZONING POSTAGE & SHIP	-	-	135
4230 2501	PLAN & ZONING ADVERTISEMENT	2,625	715	800
4230 2502	PLAN & ZONING INSURANCE	1,882	1,289	1,750
4230 2504	PLAN & ZONING REG/TUITION	-	-	1,000
4230 2523	PLAN & ZONING TELEPHONE	113	103	804
4230 2539	PLAN & ZONING INTERNET ACCESS	127	116	800
4230 3502	PLAN & ZONING ATTORNEY FEE'S	9,359	1,970	1,250
4230 3504	PLAN & ZONING C/W SERVICE FEE	342	297	400
4230 3506	PLAN & ZONING ENGINEERING	69,368	40,050	40,000
4230 3513	PLAN & ZONING OTHER SERVICES	43,254	12,967	15,825
4230 3515	PLAN & ZONING COMP SERV AGRMT	1,922	2,962	15,300
4230 3522	PLAN & ZONING HOUSING ELEMENT	6,058	3,413	3,500
4230 3523	PLAN & ZONING MULTI-JURISDICT	-	20,170	27,000
<b>Total Expense</b>		<b>135,096</b>	<b>84,760</b>	<b>109,389</b>
				<b>51,648</b>
				<b>89.45%</b>
<b>Total Salaries and Expense</b>		<b>167,991</b>	<b>117,409</b>	<b>151,729</b>
				<b>53,417</b>
				<b>54.33%</b>

FUND #: 006 PUBLIC SAFETY

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	(40)	-	50
3530	PUBLIC SAFETY FUNDS	(22,060)	(19,716)	24,000
<b>Total Revenue</b>		<b>(22,101)</b>	<b>(19,716)</b>	<b>24,050</b>
				<b>6,890</b>
				<b>40.15%</b>
<u>Expense</u>	<u>Description</u>	<u>3YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4132 3012	PUBLIC SAFETY REPAIR EQUIP	12,698	2,231	1,500
4132 5002	PUBLIC SAFETY EQUIPMENT	8,237	2,358	5,200
4132 5009	PUBLIC SAFETY FIRE HOSE REPL	1,768	-	-
<b>Total Expense</b>		<b>22,702</b>	<b>4,590</b>	<b>6,700</b>
				<b>(10,300)</b>
				<b>-60.59%</b>
<b>Total Salaries and Expense</b>		<b>22,702</b>	<b>4,590</b>	<b>6,700</b>
				<b>2,110</b>
				<b>45.98%</b>
<b>Total Net</b>		<b>(44,803)</b>	<b>(24,306)</b>	<b>17,350</b>
				<b>(16,810)</b>
				<b>-49.21%</b>

FUND #: 008 LAW ENFORCEMENT (COPS)

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	276	-	300
3849	COUNTY OF FRESNO AB 3229	154,006	(135,271)	131,000
<b>Total Revenue</b>		<b>154,282</b>	<b>(135,271)</b>	<b>131,300</b>
				<b>30,400</b>
				<b>30.13%</b>
<u>Expense</u>	<u>Description</u>	<u>3YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4133 1000	PUBLIC SAFETY	39,906	45,559	57,355
4133 1005	PUBLIC SAFETY OVERTIME	668	1,607	200
4133 1010	PUBLIC SAFETY FICA	3,356	3,712	4,390
4133 1013	PUBLIC SAFETY PERS RETIREMENT	5,418	5,876	7,330
4133 1015	PUBLIC SAFETY WKRS COMP	4,011	5,366	5,765
4133 1016	PUBLIC SAFETY UNIFORM EXPENSE		675	1,000
4133 1025	PUBLIC SAFETY MEDICAL INSURAN	3,092	2,400	-
4133 1026	PUBLIC SAFETY DENTAL INSURANC	861	982	1,255
4133 1027	PUBLIC SAFETY VISION INSURANC	152	197	240
<b>Total Salaries</b>		<b>57,465</b>	<b>66,373</b>	<b>77,535</b>
				<b>(27,571)</b>
				<b>-26.23%</b>
4133 2010	PUBLIC SAFETY RANGE SUPPLIES	1,237	-	20,000
4133 2016	PUBLIC SAFETY SAFETY EQUIP	2,911	1,087	7,500
4133 2502	PUBLIC SAFETY INSURANCE	5,298	4,724	6,400
4133 2525	PUBLIC SAFETY RADIOS & PAGERS	-	-	4,000
4133 4044	PUBLIC SAFETY TRAFFIC SIGNAL	-	11,235	15,500
4133 4079	PUBLIC SAFETY AERIAL SYSTEM	-	-	1,000
<b>Total Expense</b>		<b>9,446</b>	<b>17,047</b>	<b>54,400</b>
				<b>(84,291)</b>
				<b>-60.78%</b>
<b>Total Salaries and Expense</b>		<b>66,910</b>	<b>83,420</b>	<b>131,935</b>
				<b>(111,862)</b>
				<b>-45.88%</b>
<b>Total Net</b>		<b>87,371</b>	<b>(218,691)</b>	<b>(635)</b>
				<b>142,262</b>
				<b>-99.56%</b>

**FUND #: 061 F/B HARVEST FESTIVAL**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	357	-	350
3559	CARNIVAL PRESALE OF TICKETS	39,740	97,465	98,000
3563	BEER BOOTH REVENUE	9,168	19,097	20,000
3565	FOOD BOOTH REVENUE	4,090	10,900	11,000
3566	COMMERCIAL BOOTH REVENUE	2,485	1,500	2,000
<b>Total Revenue</b>		<b>55,840</b>	<b>128,962</b>	<b>131,350</b>
				<b>920</b>
				<b>0.71%</b>
<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4081 1000	SPECIAL EVENTS	1,645	2,588	4,000
4081 1005	SPECIAL EVENTS OVERTIME	6,860	13,373	17,000
4081 1010	SPECIAL EVENTS FICA	110	95	1,500
4081 1013	SPECIAL EVENTS PERS RETIREMENT	43	81	500
<b>Total Salaries</b>		<b>8,658</b>	<b>16,137</b>	<b>23,000</b>
				<b>1,970</b>
				<b>9.37%</b>
4081 2005	SPECIAL EVENTS POSTAGE & SHIP	-	-	90
4081 2501	SPECIAL EVENTS ADVERTISEMENT	13	863	1,000
4081 2526	SPECIAL EVENTS ELECTRICITY/GAS	922	1,260	1,600
4081 2532	SPECIAL EVENTS MISCELLANEOUS	735	1,623	1,000
4081 3533	SPECIAL EVENTS PRGM COST	311	130	500
4081 3549	SPECIAL EVENTS COMM.BEER BOOTH	1,814	-	4,000
4081 3550	SPECIAL EVENTS BEER PURCHASE	1,911	4,533	5,000
4081 3554	SPECIAL EVENTS SECURITY SERV.	3,122	5,990	6,000
4081 3555	SPECIAL EVENTS DISPOSAL SERV.	1,464	-	1,500
4081 3556	SPECIAL EVENTS SETUP/CLEANUP	1,727	6,179	6,500
4081 3557	SPECIAL EVENTS ENTERTAINMENT	9,720	24,112	20,000
4081 3558	SPECIAL EVENTS CARNICOMMTICSAL	19,191	45,394	50,000
4081 4019	SPECIAL EVENTS CHRISTMAS FEST.	9,591	11,602	10,000
<b>Total Expense</b>		<b>50,519</b>	<b>101,685</b>	<b>107,190</b>
				<b>640</b>
				<b>0.60%</b>
<b>Total Salaries and Expense</b>		<b>59,177</b>	<b>117,822</b>	<b>130,190</b>
				<b>2,610</b>
				<b>2.05%</b>
<b>Total Net</b>		<b>(3,338)</b>	<b>11,140</b>	<b>1,160</b>
				<b>(1,690)</b>
				<b>-59.30%</b>

**FUND #: 086 COMMUNITY CENTER**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3568	FACILITIES RENTAL	23,150	13,700	32,000
<b>Total Revenue</b>		<b>23,150</b>	<b>43,000</b>	<b>32,000</b>
				<b>7,000</b>
				<b>28.00%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4100 1000	ADMINISTRATION	4,877	8,488	11,165
4100 1002	ADMINISTRATION WAGES/OTHER	6,879	6,255	7,625
4100 1005	ADMINISTRATION OVERTIME	138	65	100
4100 1010	ADMINISTRATION FICA	829	1,068	1,440
4100 1013	ADMINISTRATION PERS RETIREMENT	1,398	2,067	2,585
4100 1015	ADMINISTRATION WKRS COMP	732	1,496	1,605
4100 1022	ADMINISTRATION UNFUNDED LIABIL	1,328	1,246	2,860
4100 1025	ADMINISTRATION MEDICAL INSURAN	3,265	3,691	4,640
4100 1026	ADMINISTRATION DENTAL INSURANC	308	318	415
4100 1027	ADMINISTRATION VISION INSURANC	58	64	80
<b>Total Salaries</b>		<b>19,813</b>	<b>24,758</b>	<b>32,515</b>
			<b>517</b>	<b>3,118</b>
			<b>0</b>	<b>10.61%</b>

4100 2008	ADMINISTRATION JANITORIAL SUPP	2,893	3,414	5,000
4100 2012	ADMINISTRATION UNIFORM EXPENSE	20	84	150
4100 2013	ADMINISTRATION GAS, OIL, LUBE	-	-	375
4100 2502	ADMINISTRATION INSURANCE	1,053	7,979	10,950
4100 2523	ADMINISTRATION TELEPHONE	214	159	170
4100 2526	ADMINISTRATION ELECTRICITY/GAS	1,613	4,261	4,000
4100 2533	ADMINISTRATION PROPERTY TAXES	47	52	75
4100 2539	ADMINISTRATION INTERNET ACCESS	23	21	50
4100 2564	ADMINISTRATION ALARM SERVICE	-	-	800
4100 3013	ADMINISTRATION REPAIR FACILTS	1,608	2,234	5,000
4100 3518	ADMINISTRATION PEST CONTROL	390	315	315
4100 5002	ADMINISTRATION EQUIPMENT	-	-	3,500
<b>Total Expense</b>		<b>7,862</b>	<b>18,519</b>	<b>30,385</b>
				<b>11,269</b>
				<b>58.95%</b>

<b>Total Salaries and Expense</b>		<b>27,674</b>	<b>43,277</b>	<b>62,900</b>
				<b>14,387</b>
				<b>29.66%</b>

<b>Total Net</b>		<b>(4,525)</b>	<b>(277)</b>	<b>(30,900)</b>
				<b>(7,387)</b>
				<b>31.42%</b>



## Enterprise Total Budgets

<u>Fund</u>	<u>Revenue</u>	<u>Salaries</u>	<u>Operation Expense</u>	<u>Net Revenue</u>	<u>Debt Service</u>	<u>Debt Service %</u>
016 Airport Operation	35,860	15,985	53,524	(33,649)		
036 Water Operation	1,960,500	577,935	862,995	9,424	510,146	1.63
037 Water Capital Operation	-	-	-	-		
040 Sewer Operation	1,863,500	654,655	486,015	430,366	292,464	4.16
041 Sewer Capital Operation	-	-	-	-		
043 Light and Landscape	63,300	34,215	42,950	(13,865)		
080 Solid Waste Service	532,000	67,765	463,940	295		
<b>Totals</b>	<b>4,455,160</b>	<b>1,350,555</b>	<b>1,909,424</b>	<b>392,571</b>	<b>802,610</b>	

**FUND #: 016 STATE OF CALIFORNIA AVIATION AID**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3006	AIRPORT PROPERTY TAXES	6,983	3,167	7,500
3504	AIRPORT HANGER LEASE	1,740	900	1,080
3505	AIRPORT USE OF RUNWAY	16,533	11,400	16,800
3506	TIE DOWN FEES	360	400	480
3850	STATE AID FOR AVIATION	10,000	-	10,000
<b>Total Revenue</b>		<b>35,616</b>	<b>31,360</b>	<b>35,860</b>
			-	-
			0.00%	0.00%

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4190 1000	AIRPORT SALARIES	6,081	7,541	9,600
4190 1005	AIRPORT OVERTIME	14	6	-
4190 1010	AIRPORT FICA	421	548	735
4190 1013	AIRPORT PERS	1,135	1,479	1,775
4190 1015	AIRPORT WKRS COMP	362	766	825
4190 1022	AIRPORT UNFUNDED LIABILITY	591	555	955
4190 1025	AIRPORT MEDICAL INSURANCE	1,169	1,574	1,945
4190 1026	AIRPORT DENTAL INSURANCE	80	96	125
4190 1027	AIRPORT VISION INSURANCE	14	18	25
<b>Total Salaries</b>		<b>9,867</b>	<b>10,339</b>	<b>15,985</b>
			(78)	1,220
			-0.75%	8.26%

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4190 2005	AIRPORT POSTAGE & SHIP			80
4190 2012	AIRPORT UNIFORM EXPENSE			125
4190 2013	AIRPORT GAS, OIL, LUBE			150
4190 2017	AIRPORT CHEMICALS	-	500	650
4190 2501	AIRPORT ADVERTISEMENT	-	1,000	800
4190 2502	AIRPORT INSURANCE	12,931	5,000	25,575
4190 2523	AIRPORT TELEPHONE	305	230	59
4190 2526	AIRPORT ELECTRICITY/GAS	3,023	2,700	5,275
4190 2533	AIRPORT PROPERTY TAXES	139	150	215
4190 3010	AIRPORT R&M RUNWAY	141	100	200
4190 3501	AIRPORT AUDIT FEES	-	410	900
4190 3502	AIRPORT ATTORNEY FEE'S	77	150	625
4190 3504	AIRPORT C/W SERVICE FEE	326	350	375
4190 3506	AIRPORT ENGINEERING	13,574	7,500	18,000
4190 3515	AIRPORT COMP SERVICE AGREEMENT	492	713	850
<b>Total Expense</b>		<b>31,006</b>	<b>18,803</b>	<b>53,524</b>
			1,373	34,721
			7.85%	(4,978)
				-12.54%
<b>Total Salaries and Expense</b>		<b>40,873</b>	<b>29,202</b>	<b>69,509</b>
			1,295	15,045
			4.64%	27.62%
<b>Total Net</b>		<b>(5,257)</b>	<b>2,158</b>	<b>(33,649)</b>
			(1,295)	(15,045)
			-37.50%	80.87%

**FUND #: 036 WATER ENTERPRISE**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	5,261	-	3,500
3546	MISCELLANEOUS REVENUE	469	826	500
3547	WATER SERVICE REVENUE	1,841,109	1,419,038	1,940,000
3550	WATER TURN ON FEE		1,500	5,000
3554	BACK FLOW PREVENTION PROGRAM.	1,050	1,368	1,500
3576	Water Service - Fire Hydrant	14,001	10,829	10,000
<b>Total Revenue</b>		<b>1,861,890</b>	<b>1,433,560</b>	<b>1,960,500</b> <b>(115,830)</b> <b>-5.58%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4012 1000	WATER OPER	261,493	250,670	309,000
4012 1002	WATER OPER WAGES/OTHER	15,646	14,417	18,795
4012 1005	WATER OPER OVERTIME	6,520	6,078	7,000
4012 1010	WATER OPER FICA	21,225	20,160	25,075
4012 1013	WATER OPER PERS RETIREMENT	41,535	40,481	47,925
4012 1015	WATER OPER WKRS COMP	16,330	27,935	30,000
4012 1022	WATER OPER UNFUNDED LIABIL	43,461	40,680	47,955
4012 1025	WATER OPER MEDICAL INSURAN	62,162	54,800	66,560
4012 1026	WATER OPER DENTAL INSURANC	5,250	4,454	6,465
4012 1027	WATER OPER VISION INSURANC	922	857	1,140
4012 1028	WATER OPER MEDICAL RETIREE	4,629	3,407	4,795
4012 1031	WATER OPER COUNCIL INS	13,116	11,784	13,225
<b>Total Salaries</b>		<b>492,289</b>	<b>475,722</b>	<b>577,935</b> <b>2,737</b> <b>0.48%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4012 2001	WATER OPER OFFICE SUPPLIES	4,094	3,709	5,225
4012 2002	WATER OPER COMPUTER SUPPLS	-	33	125
4012 2004	WATER OPER PRINT & BIND	508	1,328	1,375
4012 2005	WATER OPER POSTAGE & SHIP	6,123	5,071	5,650
4012 2006	WATER OPER MEDICAL SUPPLY	483	772	1,000
4012 2008	WATER OPER JANITORIAL SUPP	2,343	748	2,225
4012 2009	WATER OPER OPERATIONAL	2,949	1,018	1,500
4012 2011	WATER OPER PROTECT CLOTHNG	1,309	1,484	2,000
4012 2012	WATER OPER UNIFORM EXPENSE	1,088	1,585	1,725
4012 2013	WATER OPER GAS, OIL, LUBE	10,701	13,703	11,775
4012 2014	WATER OPER TIRES, BATT, AC	3,142	2,451	3,375
4012 2016	WATER OPER SAFETY EQUIP	1,344	(2,305)	500
4012 2017	WATER OPER CHEMICALS	42,939	61,090	65,000
4012 2501	WATER OPER ADVERTISEMENT	1,733	620	1,000
4012 2502	WATER OPER INSURANCE	29,248	77,843	104,050
4012 2503	WATER OPER DUES/FEES	23,359	24,983	25,000
4012 2504	WATER OPER REG/TUITION	367	1,673	1,500
4012 2505	WATER OPER TRANS & TRAVEL	221	688	2,400
4012 2506	WATER OPER MEETING EXP	109	185	250
4012 2519	WATER OPER TAX ON WELLS	1,967	1,958	2,100
4012 2523	WATER OPER TELEPHONE	2,711	3,140	5,240
4012 2526	WATER OPER ELECTRICITY/GAS	177,585	221,705	220,000
4012 2533	WATER OPER PROPERTY TAXES	140	156	215
4012 2536	WATER OPER ENVIR. MANDATES	1,197	653	1,500
4012 2539	WATER OPER INTERNET ACCESS	6,531	532	3,800
4012 3001	WATER OPER SMALL TOOLS	1,547	1,419	1,500
4012 3002	WATER OPER RNT/LEASE EQUIP	1,806	3,688	3,400
4012 3007	WATER OPER INSTALL WATR MT	30,713	2,873	25,000
4012 3011	WATER OPER R&M VEHICLE	2,548	1,520	3,000
4012 3012	WATER OPER REPAIR EQUIP	81,884	63,196	175,000
4012 3013	WATER OPER REPAIR FACILTS	7,460	3,827	4,025
4012 3020	WATER OPER WATER LINE REPR	15,495	20,147	30,000
4012 3501	WATER OPER AUDIT FEES	13,833	-	14,650
4012 3502	WATER OPER ATTORNEY FEE'S	11,468	10,662	24,700
4012 3504	WATER OPER C/W SERVICE FEE	3,218	2,794	3,675
4012 3506	WATER OPER ENGINEERING	1,372	9,659	15,000
4012 3511	WATER OPER LAB ANALYSIS	11,329	18,898	19,000

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4012 3513	WATER OPER OTHER SERVICES	11,905	6,687	10,000
4012 3514	WATER OPER SERVICE AGRMNTS	6,805	20,756	21,400
4012 3515	WATER OPER COMP SERV AGRMT	8,350	10,519	17,000
4012 3518	WATER OPER PEST CONTROL	303	268	315
4012 3521	WATER OPER TRUSTEE FEE	1,976	1,750	1,800
4012 3559	WATER OPER CREDIT CARD FEE	11,663	20,380	25,000
<b>Total Expense</b>		<b>545,869</b>	<b>623,865</b>	<b>862,995</b>
				<b>(40,749)</b>
				<b>-4.51%</b>
4012 6044	WATER OPER SOLAR INTEREST	-	-	114,140
4012 6045	WATER OPER SOLAR PRINCIPLE	-	-	77,073
4012 6031	WATER OPER PRIN WRT BND	29,878	49,278	96,787
4012 6032	WATER OPER INT WTR BOND	49,224	11,686	20,308
4012 6040	WATER OPER 16A WATER INTER	118,406	57,269	111,838
4012 6041	WATER OPER 16A WATER PRINC	45,000	-	90,000
		<b>242,508</b>	<b>118,232</b>	<b>510,146</b>
			<b>2.82</b>	<b>1.63</b>
<b>Total Salaries and Expense</b>		<b>1,280,666</b>	<b>1,217,819</b>	<b>1,951,076</b>
				<b>(53,964)</b>
				<b>-2.69%</b>
<b>Total Net</b>		<b>581,223</b>	<b>215,741</b>	<b>9,424</b>
				<b>(61,866)</b>
				<b>-86.78%</b>

**FUND #: 040 SEWER ENTERPRISE**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	4,547	-	3,000
3542	LEASE OF CITY PROPERTY		2,000	2,000
3546	MISCELLANEOUS REVENUE	(350)	(3,976)	500
3551	TOMA-TEK SERVICE/REPAIR REIMB.	75,460	30,674	48,000
3552	SEWER SERVICE REVENUE	1,607,438	1,314,876	1,800,000
3553	WASTE DISCHARGE FEES	11,942	6,689	10,000
<b>Total Revenue</b>		<b>1,699,037</b>	<b>1,350,263</b>	<b>1,863,500</b>
				<b>185,000</b>
				<b>11.02%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4013 1000	SEWER SALARIES	302,333	282,510	347,545
4013 1002	SEWER WAGES/OTHER	17,805	14,586	18,795
4013 1005	SEWER OVERTIME	4,659	3,368	7,000
4013 1010	SEWER FICA	24,368	22,552	28,025
4013 1013	SEWER PERS RETIREMENT	48,830	45,816	54,050
4013 1015	SEWER WKRS COMP	17,911	31,277	33,600
4013 1021	SEWER TOMA-TEK WAGES	13,279	9,037	15,000
4013 1022	SEWER UNFUNDED LIABIL	42,541	39,816	51,160
4013 1025	SEWER MEDICAL INSURAN	71,597	60,571	73,315
4013 1026	SEWER DENTAL INSURANC	5,891	5,003	7,125
4013 1027	SEWER VISION INSURANC	1,032	948	1,245
4013 1028	SEWER MEDICAL RETIREE	4,634	3,412	4,800
4013 1031	SEWER COUNCIL INS	13,080	11,723	12,995
<b>Total Salaries</b>		<b>567,959</b>	<b>530,619</b>	<b>654,655</b>
				<b>1,394</b>
				<b>0.21%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4013 2001	SEWER OFFICE SUPPLIES	4,013	4,418	4,000
4013 2002	SEWER COMPUTER SUPPLS	-	33	125
4013 2004	SEWER PRINT & BIND	508	1,328	1,375
4013 2005	SEWER POSTAGE & SHIP	6,123	5,071	5,610
4013 2006	SEWER MEDICAL SUPPLY	221	693	1,000
4013 2008	SEWER JANITORIAL SUPP	1,902	702	2,000
4013 2009	SEWER OPERATIONAL	413	-	500
4013 2011	SEWER PROTECT CLOTHNG	2,764	1,148	1,575
4013 2012	SEWER UNIFORM EXPENSE	1,152	1,857	1,950
4013 2013	SEWER GAS, OIL, LUBE	11,912	13,462	13,400
4013 2014	SEWER TIRES, BATT, AC	3,662	1,710	2,000
4013 2016	SEWER SAFETY EQUIP	500	392	500
4013 2017	SEWER CHEMICALS	7,891	9,431	10,500
4013 2501	SEWER ADVERTISEMENT	1,733	695	1,000
4013 2502	SEWER INSURANCE	33,996	58,295	77,555
4013 2503	SEWER DUES/FEES	26,919	55,223	55,500
4013 2504	SEWER REG/TUITION	92	573	1,000
4013 2505	SEWER TRANS & TRAVEL	228	685	2,400
4013 2506	SEWER MEETING EXP	79	126	100
4013 2523	SEWER TELEPHONE	2,667	2,956	5,500
4013 2526	SEWER ELECTRICITY/GAS	57,175	20,198	25,000
4013 2533	SEWER PROPERTY TAXES	257	208	285
4013 2536	SEWER ENVIR. MANDATES	885	311	1,000
4013 2539	SEWER INTERNET ACCESS	751	638	3,800
4013 3001	SEWER SMALL TOOLS	1,772	1,521	1,500
4013 3002	SEWER RNT/LEASE EQUIP	1,806	3,357	3,400
4013 3011	SEWER R&M VEHICLE	2,901	1,709	2,500
4013 3012	SEWER REPAIR EQUIP	51,454	70,745	75,000
4013 3013	SEWER REPAIR FACILTS	6,852	15,335	30,000
4013 3015	SEWER TOMATEK SYS/RPR	54,693	26,920	40,000
4013 3027	SEWER SEWER LINE RPR	3,441	1,748	2,500
4013 3501	SEWER AUDIT FEES	13,835	-	14,650
4013 3502	SEWER ATTORNEY FEE'S	5,198	8,670	24,700
4013 3504	SEWER C/W SERVICE FEE	3,218	2,794	3,675
4013 3506	SEWER ENGINEERING	3,317	11,992	15,000

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4013 3511	SEWER LAB ANALYSIS	20,411	7,966	15,000
4013 3513	SEWER OTHER SERVICES	11,347	6,316	9,000
4013 3514	SEWER SERVICE AGRMNTS	2,953	11,930	12,300
4013 3515	SEWER COMP SERV AGRMT	9,207	10,519	17,000
4013 3518	SEWER PEST CONTROL	854	538	315
4013 3521	SEWER TRUSTEE FEE	1,922	1,750	1,800
<i>Total Expense</i>		<u>361,022</u>	<u>363,962</u>	<u>486,015</u>
				25,727
				5.59%
4013 6044	SEWER SOLAR INTEREST	-	-	70,960
4013 6045	SEWER SOLAR PRINCIPLE	-	-	47,916
4013 6042	SEWER 16A SEWER INTER	103,791	100,838	98,588
4013 6043	SEWER 16A SEWER PRINC	37,500	75,000	75,000
		<u>141,291</u>	<u>175,838</u>	<u>292,464</u>
			2.59	4.16
<i>Total Salaries and Expense</i>		<u>928,981</u>	<u>894,581</u>	<u>1,433,134</u>
				27,019
				1.92%
<i>Total Net</i>		<u>770,056</u>	<u>455,682</u>	<u>430,366</u>
				157,981
				58.00%

**FUND #: 043 LIGHT& LANDSCAPE DISTRICT**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	110		300
3803	ASSESSMENTS RECEIVED	50,017	59,998	63,000
<b>Total Revenue</b>		<b>50,128</b>	<b>59,998</b>	<b>63,300</b>
				-
				<b>0.00%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4014 1000	LANDSCAPE DIST	16,078	17,489	21,970
4014 1005	LANDSCAPE DIST OVERTIME	46	108	150
4014 1010	LANDSCAPE DIST FICA	776	1,340	1,680
4014 1013	LANDSCAPE DIST PERS RETIREMENT	1,635	2,425	2,945
4014 1015	LANDSCAPE DIST WKRS COMP	1,315	1,986	2,135
4014 1022	LANDSCAPE DIST UNFUNDED LIABIL	2,043	1,917	1,275
4014 1025	LANDSCAPE DIST MEDICAL INSURAN	2,060	3,126	3,520
4014 1026	LANDSCAPE DIST DENTAL INSURANC	188	376	470
4014 1027	LANDSCAPE DIST VISION INSURANC	30	57	70
<b>Total Salaries</b>		<b>24,172</b>	<b>28,823</b>	<b>34,215</b>
				<b>(3,550)</b>
				<b>-9.40%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Acutal Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4014 2012	LANDSCAPE DIST UNIFORM EXPENSE	17	148	225
4014 2013	LANDSCAPE DIST GAS, OIL, LUBE	513	956	2,125
4014 2017	LANDSCAPE DIST CHEMICALS	1,430	-	500
4014 2502	LANDSCAPE DIST INSURANCE	2,049	1,398	1,900
4014 2523	LANDSCAPE DIST TELEPHONE	241	140	150
4014 2526	LANDSCAPE DIST ELECTRICITY/GAS	6,693	27,125	34,150
4014 3012	LANDSCAPE DIST REPAIR EQUIP	299	391	500
4014 3013	LANDSCAPE DIST REPAIR FACILTS	2,853	178	500
4014 3502	LANDSCAPE DIST ATTORNEY FEE'S	-	240	400
4014 3506	LANDSCAPE DIST ENGINEERING	4,825	1,316	2,500
<b>Total Expense</b>		<b>18,922</b>	<b>31,892</b>	<b>42,950</b>
				<b>27,596</b>
				<b>179.73%</b>

<b>Total Salaries and Expense</b>		<b>43,094</b>	<b>60,715</b>	<b>77,165</b>
				<b>16,450</b>
				<b>(36,669)</b>
				<b>-69.03%</b>
<b>Total Net</b>		<b>7,034</b>	<b>(717)</b>	<b>(13,865)</b>
				<b>(24,046)</b>
				<b>-236.19%</b>

**FUND #: 080 SOLID WASTE**

<u>Revenue</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
3301	INTEREST INCOME	1,778	-	2,000
3555	SOLID WASTE SERVICE REVENUE	408,927	378,745	500,000
3575	STREET SWEEPING FEE	31,184	24,768	30,000
<b>Total Revenue</b>		<b>441,889</b>	<b>403,513</b>	<b>532,000</b>
				<b>26,344</b>
				<b>5.21%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4100 1000	ADMINISTRATION SALARIES	31,047	29,921	37,490
4100 1002	ADMINISTRATION SALARIES	2,293	2,085	2,545
4100 1005	ADMINISTRATION OVERTIME	133	43	100
4100 1010	ADMINISTRATION FICA	2,356	2,301	3,065
4100 1013	ADMINISTRATION PERS	5,609	5,189	6,230
4100 1015	ADMINISTRATION WKRS COMP	2,033	3,337	3,585
4100 1022	ADMINISTRATION UNFUNDED LIABILITY	4,811	4,515	4,525
4100 1025	ADMINISTRATION MEDICAL INSURANCE	8,164	7,883	9,170
4100 1026	ADMINISTRATION DENTAL INSURANCE	735	648	825
4100 1027	ADMINISTRATION VISION INSURANCE	126	125	150
4100 1028	ADMINISTRATION MEDICAL RETIREE	933	672	80
<b>Total Salaries</b>		<b>58,241</b>	<b>56,720</b>	<b>67,765</b>
				<b>1,531</b>
				<b>2.31%</b>

<u>Expense</u>	<u>Description</u>	<u>2YR AVERAGE</u>	<u>Actual Thru April 2023</u>	<u>Proposed Budget FYE 2024</u>
4100 2001	ADMINISTRATION OFFICE SUPPLIES	3,272	3,237	1,500
4100 2004	ADMINISTRATION PRINT & BIND		198	200
4100 2005	ADMINISTRATION POSTAGE & SHIPPING	5,188	4,531	5,225
4100 2008	ADMINISTRATION JANITORIAL SUPPLY	478	171	575
4100 2012	ADMINISTRATION UNIFORM EXPENSE	-	29	50
4100 2502	ADMINISTRATION INSURANCE	3,469	3,366	4,565
4100 2503	ADMINISTRATION DUES/FEE'S	505	505	500
4100 2523	ADMINISTRATION TELEPHONE	82	75	500
4100 2526	ADMINISTRATION ELECTRICITY/GAS	60		2,000
4100 2539	ADMINISTRATION INTERNET ACCESS	155	96	800
4100 3002	ADMINISTRATION RNT/LEASE EQUIPMENT	1,806	2,342	3,400
4100 3021	ADMINISTRATION ST SWEEPER REPR		13,795	10,000
4100 3501	ADMINISTRATION AUDIT FEES	-	-	450
4100 3502	ADMINISTRATION ATTORNEY FEE'S		440	1,250
4100 3504	ADMINISTRATION C/W SERVICE FEE	3,219	2,795	3,675
4100 3513	ADMINISTRATION OTHER SERVICES	364,943	358,327	425,000
4100 3515	ADMINISTRATION COMP SERVICE AGREEMENT	5,448	799	4,250
<b>Total Expense</b>		<b>388,627</b>	<b>390,705</b>	<b>463,940</b>
				<b>421,569</b>
				<b>994.95%</b>
<b>Total Salaries and Expense</b>		<b>446,868</b>	<b>447,426</b>	<b>531,705</b>
				<b>41,756</b>
				<b>8.52%</b>

<b>Total Net</b>	<b>(4,979)</b>	<b>(43,913)</b>	<b>295</b>
			<b>(15,412)</b>
			<b>-98.12%</b>





## FIREBAUGH POLICE DEPARTMENT

# Memo

**To:** Honorable Mayor Felipe Perez and Council Members  
**From:** Salvador Raygoza, Police Chief  
**cc:** Ben Gallegos, City Manager  
**Date:** 05/10/2023  
**Re:** Staff Report

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### 4-month crime analysis and calls for service summary

See attached data reports below

### 4-monthly Police Training Summary

**Officer Involved Shootings for Supervisors**  
(Sgt Martinez/Cpl Castillo/Cpl Campa)  
**FSO/POST Quarterly Perishable Skills Training**  
(Sworn Officers & Reserve Officers)  
**Quarterly Range Qualifications**  
(Sworn Officers and Reserve Officers)  
**Changes in law related to gangs.**  
(Sgt Martinez & Officer Gillum)  
**Legal Case Law update training**  
(Chief Raygoza/Sgt Martinez)  
**Post Reporting Software Training**  
(Chief Raygoza/Sgt Martinez)  
**MDIC Training**  
(Officer Chacon/Officer Perez)  
**Rifle Training AR15**  
(Officer Chacon)  
**Interview and Interrogation**

(Officer Tabares)  
**CP21 De-escalation Training**  
(Patrol/Reserves/Dispatchers)

**Community Policing Presentations**

Migrant Mini Conference  
Social Media/Drug abuse presentation all schools

**CRIME ANALYSIS:**

I've attached a four-month statistical report using NIBRS. The department has transitioned from UCR reporting to NIBRS over the last year.

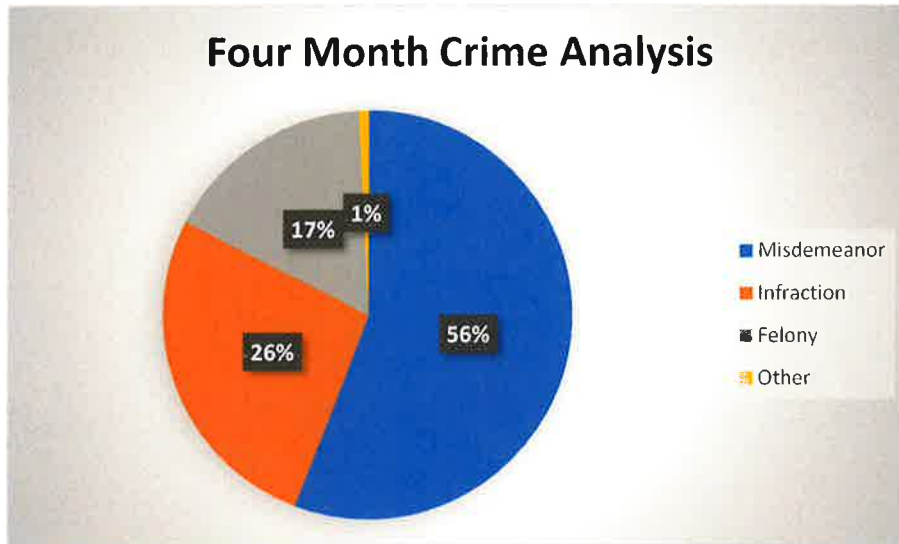
The US Department of Justice changed the UCR data collection system to (NIBRS) reporting system. The implementation of NIBRS is expected to provide consistency throughout the U.S. for quantifying crimes. The change of UCR to NIBRS will require more detailed, accurate, and meaningful data because data is collected about when and where crime takes place, what form it takes, and the characteristics of its victims and perpetrators.

In short, our records person will be busy with new reporting requirements. I provided an example for the council to understand NIBRS.

<b>Crime</b>	<b>How the Item Would be Reported Under UCR</b>	<b>How the Item Will be Reported in NIBRS</b>
A bank robbery followed by a vehicle pursuit and a hit and run collision	Robbery	Robbery Vehicle pursuit Hit and run collision
A domestic violence incident in which a phone is vandalized and a purse is stolen	Domestic Violence	Domestic violence Vandalism Theft
A kidnapping followed by a vehicle theft	Kidnapping	Kidnapping Vehicle theft

Next page is break down of crime stats using NIBRS for the last four months.

	Jan	Feb	March	April	Totals
CA Traffic Offenses	10	11	5	13	39
Kidnapping/Abduction	1	1		1	3
Rape	1				1
Fondling	1	2			3
Robbery			2	1	3
Aggravated Assault	7	5	5	7	24
Simple Assault				2	2
Intimidation	1	2	1	3	7
Arson				2	2
Extortion/Blackmail			1		1
Burglary/Breaking & Entering	1	2	2	2	7
Shoplifting	2		1	1	4
Theft From Building			3	1	4
Theft From Motor Vehicle				2	2
All Other Larceny	1	1	3	2	7
Motor Vehicle Theft	4	1	3	2	10
Counterfeiting/Forgery	1		2	1	4
False Pretenses/Swindle	2			1	3
Impersonation		1		1	2
Embezzlement				1	1
Stolen Property Offenses	2		3	2	7
Destruction/Vandalism of Property	14	4	4	9	31
Drug/Narcotic Violations	1	1	4	2	8
Drug Equipment Violations	1	1	6	4	12
Pornography/Obscene Material			1		1
Weapon Law Violations		1	1	1	3
Animal Cruelty				1	1
Disorderly Conduct		2	3	1	6
Driving Under the Influence	8	5	4	9	26
Family Offenses, Nonviolent			1		1
Liquor Law Violations		1			1
Peeping Tom			2		2
Trespass of Real	1	2	1	1	5
All Other Offenses	15	19	14	29	77



### **PERSONNEL:**

The department's personnel strength stands at 26, including 12 sworn officers, 4 full-time dispatchers, 1 lead dispatcher and 5 reserve officers and 3 part-time dispatchers.



## ***City of Firebaugh Public Works Department Staff Report***

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**To:** Mayor Felipe Perez and City Council Members  
**From:** Michael Molina, Public Works Director  
**Date:** May 15, 2023 Council Meeting

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### **Water/Wastewater**

The operation department have been working on the following:

1. Day to day operations of wastewater and treatment plants.
2. Training the new hire and getting him familiar with the facilities.

### **Streets**

The streets department have been working on the following:

1. The PW crew continue to perform pothole repair.
2. Discing city property.
3. Assembling furniture & installing appliances at new Fire Department.

### **Parks**

The crew have been working on the following:

1. Weed control and maintenance at the parks and various spots around town.
2. Day to day maintenance of the parks.
3. Cleaned up area around new pd and fire dept.

### **City Projects:**

1. Emmett's Excavation is now moving residents water service over to new water main and began pulverizing Zozaya. Will start paving Monday the 15th.
2. Kroeker started concrete work on the 8th street alley project. They have the valley gutter in. They will pave the alley the 17 and 18th of May.
3. The J and 10th street project should be finished up this week.
4. Terra West has begun paving on Main Street and M St.
5. Landscape work has begun at the new Fire Department.