



City of Hanford

FY 2023/2024 and 2024/2025 Budget



Adopted Version

Last updated 09/06/23





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INTRODUCTION





Executive Summary

Mario Cifuentes II, City Manager

Dear Mayor and members of the City Council,

We are pleased to submit the Fiscal Year 2024 and 2025 Biennial Budget for your review and consideration. The document contemplates Hanford's current short-term economic outlook and provides an overview of City-wide revenue and expenditure projections, with a focus on the General Fund and outlook on General Fund Reserves. This document is comprised of a 2-year operating plan, a 5-year capital improvement program, and appropriations for debt service and other uses. Of utmost importance, this budget reflects the direction that Council provided to establish the service priorities and goals of the Hanford community while maintaining fiscal prudence and oversight. This budget demonstrates to the public, your commitment to services, fiscal sustainability and investment in our City's infrastructure.

City Council's Budget Goals and Priorities

This budget is aligned with Council's goals, as established in a City Council Workshop in March 2023, to address short and long-term goals for the City to:

- Improve quality of life
- Maintain and improve fiscal sustainability
- Have community outreach and open governance
- Continue commitment to customer service
- Look to be an employer of choice

The City's Budget serves as the basis for implementing these goals, by providing a financial plan over the next two years for staff to adhere to. This budget serves all of the above goals through a fiscally sustainable plan for the City, which provides enough financial resources to work towards improvements. This budget was developed with the acknowledgement of the challenge caused by limited financial resources. Accordingly, the City must look to outside funding or alternate funding sources to increase progress on all strategies for implementation of the City's goals.

Summary and Introduction

As the City comes out of the pandemic, staff will routinely revisit budget assumptions and projections, based on updated revenue and expense figures, and bring that analysis to Council for direction and action. Unlike a recession, the pandemic disproportionately affected businesses, Cities, and Counties. Cities like Hanford were impacted negatively in many ways due to the required shut down of the places of gathering, recreation programs, fire inspections, and limitations on day-to-day interaction with the community and other City departments. Despite these challenges, the City of Hanford saw steady growth in sales tax which is now (and projected to) slowing down. Property taxes have been growing steadily for the City and is anticipated to keep a positive trend with new development and annual assessment adjustments. Proprietary (Enterprise) funds have been stable and provide for almost half of the City's budget, which provides a positive outlook for a significant area of the City's budget.

In early 2023, a legal settlement was reached of \$12.5 million to be paid from the General Fund, of which \$7.5 million was immediately paid with the remainder to be paid over four years. This has left Hanford in a condition of depleted financial reserves equal to approximately 7% of operating reserves. This level is well below the 35% requirement adopted by City Council. Although this settlement spared the City from risk of an enormous \$50+ million lawsuit, there is significant burden to be borne of \$1.25 million payments for the next four years by the General Fund, which significantly restricts options to expand services in this upcoming two-year budget.

As a result of the impact to the General Fund from the settlement and rising operating costs, the City will be even more challenged to maintain current levels of operations. There are several key assumptions staff will look to for improving the General Fund.

- No annual increases in staffing (unless offset by grants or revenue increases)
- Limited allocations to infrastructure reserves
- Limited options to engage in special projects or one-time expenses



Constraining growth in staff positions will need to be a primary approach to balancing the City's budget over the next few years. Consequently, there will become more prevalent areas in the organization where service demands exceed staff resources.

With care and work towards maintaining a balanced budget, the City's financial condition will improve. The City Council has established a Financial Reserve Policy for a 35% General Fund reserve (15% for operating reserves and 20% for financial emergencies). Maintaining a balanced budget will be paramount to begin to rebuild the reserves. This is in addition to setting aside appropriate reserves for fleet, computers, and facilities.

The City must keep an eye on rising costs from unfunded mandates, deferred maintenance of facilities, equipment and amenities, while maintaining competitive employee compensation and benefits. In the most recent labor negotiations, the City Council took steps to approve wage adjustments in order to maintain competitive salaries. Moreover, while the community has continued to grow, service levels have not necessarily kept pace. There were a few positions added in the past budget cycle that account for several years of pent-up demand to maintain service levels and address overgrowing areas of concern, such as a Parks Resource Officer, Communications, Purchasing and Information Technology for the City. These areas directly address City Council's goals of improving the quality of life for residents, community outreach, fiscal sustainability and improving customer service. While the City's General Fund budget is balanced for Fiscal Year (FY) 2023/24 (24) and 2024/25 (25), it does not address all of the City's long-term liabilities/needs, such as public safety staffing, facility and street maintenance and new infrastructure.

Historically, maintenance of the City's parks, Police Station, Fire Stations, City Hall, and other facilities has been underfunded and therefore, deferred. This budget corrects the underfunding for reserves in FY24. However, in FY25 facility reserves and non-safety fleet reserves will be deferred in order to bring the General Fund budget into balance. While this budget does not address all deferred maintenance, it does include funding for minor repairs. Regardless, continuing to identify opportunities to reduce costs, increase revenue, update service delivery plans, and form new partnerships remains imperative to moving forward. These challenges, and our focus on delivering the most effective services with the most significant impact, are the impetus for our operating plan.

Budget Overview and Highlights

This budget is a balanced budget, albeit with some significant challenges. Over the next several years, due to the City's large settlement and payments of \$1.25 million annually, this extraordinary event drains resources for the City in areas of public safety, parks, recreation, streets and community development. In fiscal year 2024, the budget was able to be balanced due to one-time revenues that cannot be counted on for long-term sustainability. Fiscal year 2025 presented even more challenges due to increases in costs in addition to the settlement payment, such as wage increases, operating cost increases and ongoing debt payment for retirement costs.

The 2024-2025 Biennial Budget is comprised of all City funds, including the General Fund, Special Revenue Funds, Capital Funds, Enterprise Funds and Internal Service Funds. The proposed budget appropriation of \$124.8 million in FY 2024 and \$117.8 million in FY 2025 as shown in Table 1A/B– Summary of Proposed Appropriations.

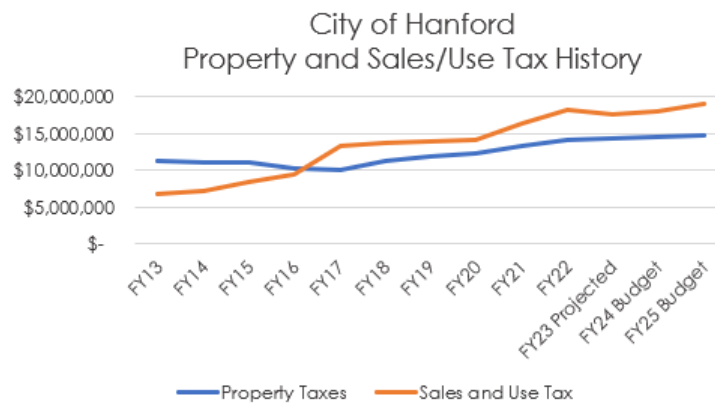
Table 1A	Summary of Proposed Appropriations			
	2023/2024			
<u>Fund Type</u>	<u>Operations</u>	<u>Capital</u>	<u>Debt</u>	<u>Total</u>
General Fund	39,616,571	-	3,956,066	43,572,637
Enterprise Funds	31,492,904	8,070,115	4,000,415	43,563,434
Internal Service Funds	13,291,937	1,383,590	91,818	14,767,345
Special Funds	5,642,863	17,265,482	-	22,908,345
Total	90,044,275	26,719,187	8,048,299	124,811,761

Table 1B	2024/2025			
	<u>Operations</u>	<u>Capital</u>	<u>Debt</u>	<u>Total</u>
General Fund	40,225,758	-	3,865,794	44,091,552
Enterprise Funds	31,752,000	8,413,040	4,068,890	44,233,930
Internal Service Funds	13,331,433	491,190	91,406	13,914,029
Special Funds	4,845,074	10,687,480	-	15,532,554
Total	90,154,265	19,591,710	8,026,090	117,772,065

The General Fund serves as the City's primary and largest fund. This fund is not restricted and as such the City has discretion to use this funding for a broad array of services. It supports general municipal services such as police, fire, parks, recreation services, community development, and general government. This fund is comprised of multiple revenue sources including, but not limited to, taxes (from property, sales, and hotel taxes, etc)



The City's main revenues of sales and property tax have shown to be strong over the past several years, however, the pandemic resulted in stronger than normal sales tax for the City due to an increase in online and local sales from people being home more. Based on forecasts from consultants, sales tax is anticipated to grow slower. Sales tax is typically the most volatile main revenue source for a City, it is important to be cautious on reliance of this revenue. That being said, staff is using 'optimistic' projections which do not take into account any potential for an economic recession that many economist predict may occur in the coming years.



Challenges

The following actions are integrated into the budget:

- Budget positions at projected steps (not top step as done in past)
- Include "optimistic" revenue projections (typically "most likely")
- Reduce operating budgets for departments – *Fiscal Year 2025*
- Defer reserve (set asides) for future purchases – *Fiscal Year 2025*
 - Fleet – *deferral of non public safety reserves (~\$300k)*
 - Facilities – *100% deferral (~\$400k)*
- Freeze new positions in the General Fund until reserves begin to recover – *ongoing recommendation*
- Freeze vacant General Fund positions unless essential for ongoing operations and/or look for opportunities to offset costs in recruitment of replacements- *recommended*

These actions, while necessary to balance the budget, decrease the City's likelihood of significant budgetary savings, which in turn would help restore the City's fiscal operating and emergency reserve.

While the local economy continues to be strong, the City cannot afford to let down its guard and dismiss its adherence to the fiscally sound policies and decisions in order to restore financial reserves for future economic distresses. The majority of the City's funds are doing well. Revenues are up generally, and departments are controlling their expenditures to the best of their abilities, however costs for goods and services continue to rise. Overall, the City is in good financial shape albeit with a low General Fund reserve. However, like all government agencies throughout California, the City is faced with increases in pension costs, health care, minimum wage, annual operating costs, aging infrastructure, and a potential economic downturn.

Hanford, like many agencies across the state, is struggling to retain current employees and fill vacant positions. Employees are the City's most important resource as they serve Hanford residents by providing high quality programs and services. In order to retain employees, the City must compensate them appropriately and competitively for the work they perform, attempting to keep pace with the labor market. The City entered into a three-year agreement with all bargaining groups which started July 1, 2022 and ends June 30, 2025 and increases employee wages annually. Many corporations are now allowing employees to work a modified schedule or providing options to work from home. The battle to fill positions and retain employees has employers looking at hiring bonuses, referral bonuses, wage increases, and other workplace flexibility. Implementation of some of these options results in additional costs to the City.

While revenue forecasts show growth in all categories, we must recognize that foreign and domestic factors (i.e., inflation, housing prices, supply chain disruptions, etc.) could negatively impact the growth and expansion of our local economy. Any of these factors could also cause an economic downturn. We are optimistic, but we must also be fiscally responsible by striving to have sufficient reserves, balanced budgets, and prudent spending policies.

CONCLUSION AND ACKNOWLEDGEMENTS



This budget message provides an overview of the City's financial plan for the next two years and the major priorities and issues that helped shape the budget. Please note that the City's budget document is an essential expression of our city's core mission, City Council goals, and ultimately, the community's vision.

We extend thanks to both the City Council and City staff for the strong partnership that has brought us to this point and will carry us into the future. This budget document is the result of continuous review and dialogue with Department Directors and their staff over the past six months. This budget could not have been produced without their creative ideas, open discourse, professional discipline, and desire to serve.

We would also like to specifically thank the City staff that prepared this document. The preparation of this budget document could not have been possible without the intense efforts and long hours dedicated by the Finance Department. The Finance Director would particularly like to acknowledge Finance Manager Destiny Borba, Financial Analyst Aubrey Carri, and Payroll Analyst Penny Sutphin for their direct efforts.

Finally, we want to thank the City Council for their support of the City departments. We look forward to working with you over the next two fiscal years, as we make this proposed budget a reality.

Sincerely,



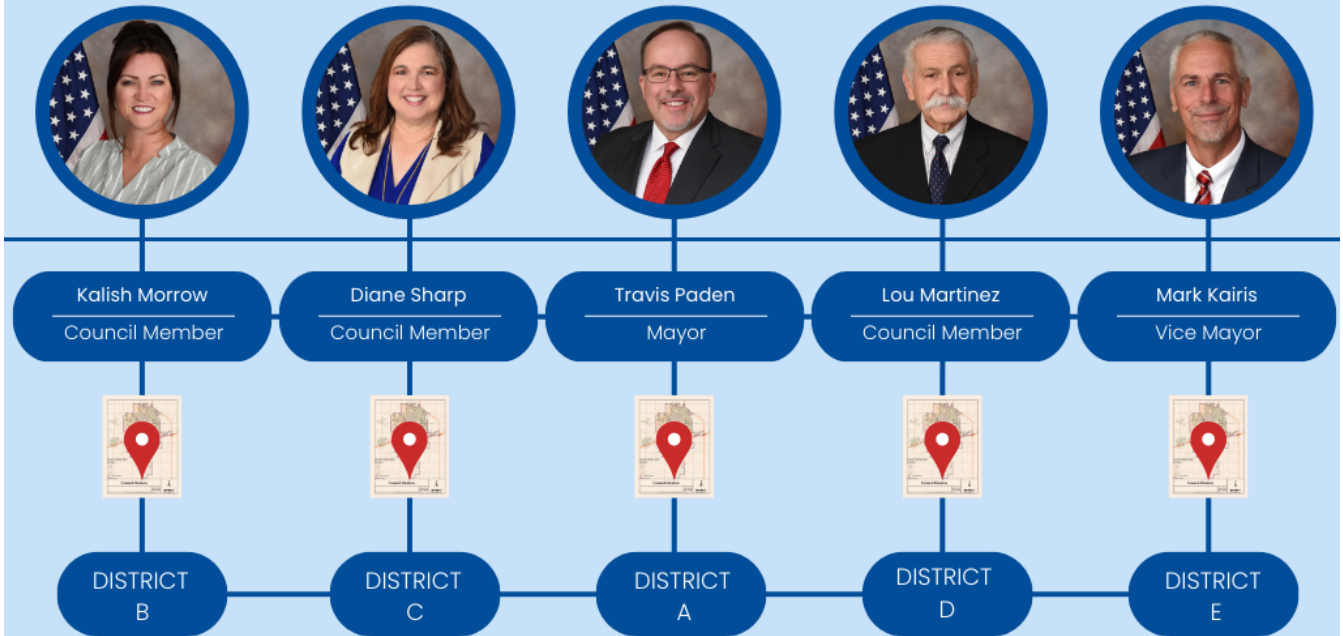
Mario Cifuentes II
City Manager



Chris Tavarez, C.P.A.
Finance Direct

City Council

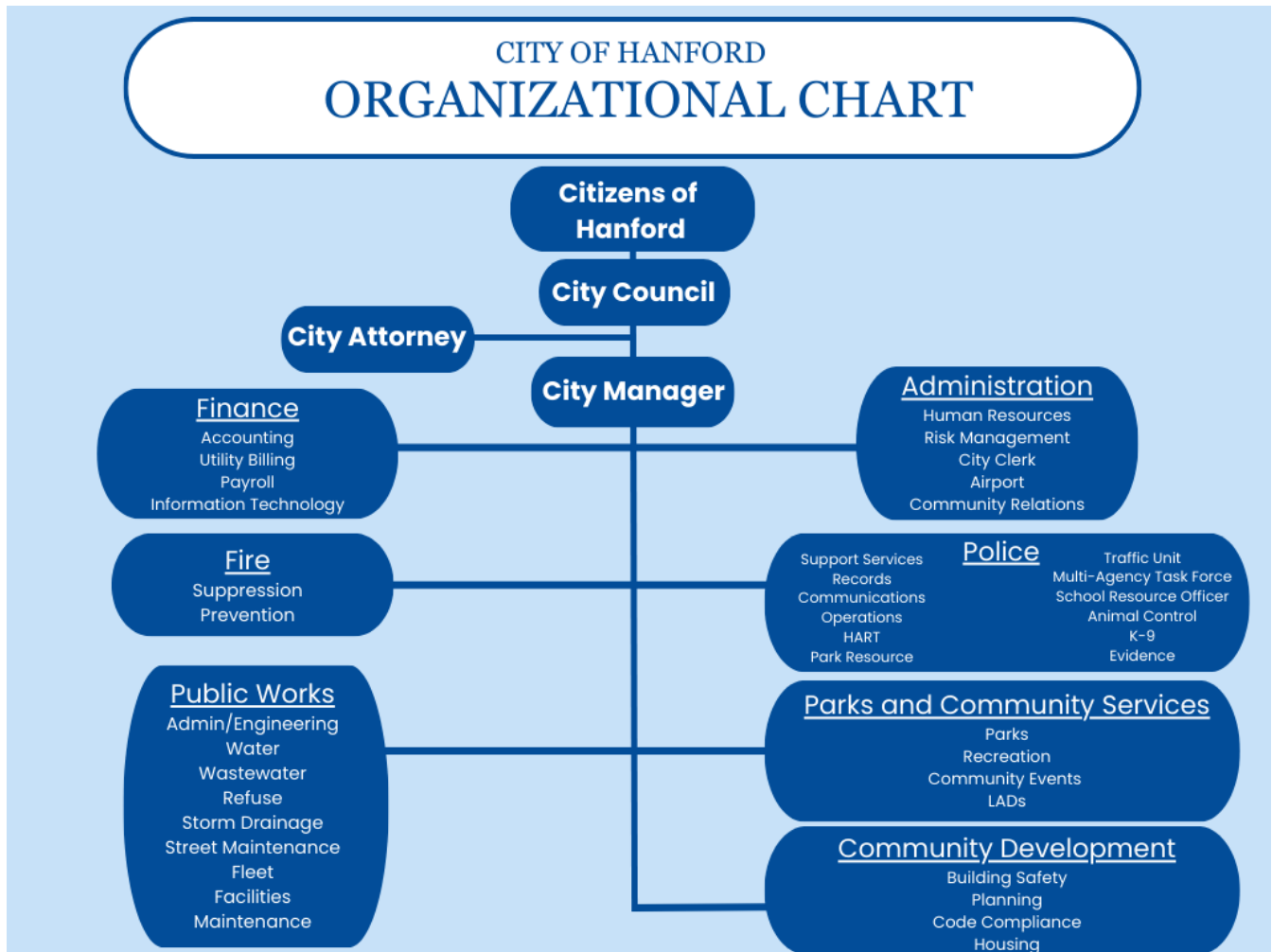
CITY OF HANFORD
ORGANIZATIONAL CHART
CITY COUNCIL



Find us at

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-   [@cityofhanford](https://twitter.com/cityofhanford)
-  [@cityofhanford5794](https://www.youtube.com/c/cityofhanford5794)

Organization Chart



History of City

1800s

In 1877, when the Southern Pacific Railway laid lines from Goshen to Coalinga, their path crossed through a Chinese shepherd's simple camp. This camp was the beginning of the City of Hanford. The settlement was named for James Madison Hanford, auditor of the railroad, who also took a lively interest in the sale of town lots. The sale of lots began on January 17, 1877. Within a short time, the settlement grew into a town and, with the powerful backing of the railway interests, Hanford became the trading center of the area.

Through the early years, a series of devastating fires hampered the growth of the town. On the evening of July 12, 1887, a fire destroyed most of the downtown business district. The fire spurred talk of incorporation, but the idea of additional taxes prevented any action. Then, on the morning of June 19, 1891, another devastating fire raged uncontrolled for hours, once again destroying the downtown business district. This blaze proved to be the last straw for the early civic leaders.

In response to the fire, on June 20, 1891, a town meeting was held to discuss incorporation. The demand for incorporation was a direct outgrowth of inadequate fire protection. On July 19, 1891, a group of businessmen and civic leaders petitioned the Tulare County Board of Supervisors (Hanford was then in Tulare County) for an election to determine whether or not the town should incorporate. The petition was granted and the election was held August 8, 1891. The following vote was recorded: For incorporation, 127; against incorporation, 47. Four days later the handwritten Articles of Incorporation were filed with the Secretary of State and thus August 12, 1891 marks the birthdate of the City of Hanford. When Kings County was formed in 1893, Hanford became the County Seat.

1900s

From its incorporation, Hanford grew into a thriving town, governed by a Board of Trustees. Schools and churches soon were established and an opera house was built. For many years Hanford had the only opera house between the Los Angeles and San Francisco areas. In 1923, construction began on an assembly hall. This hall, known as the Civic Auditorium, was dedicated in 1924. It still stands today in downtown Hanford. The main auditorium is utilized extensively by community groups and organizations.

In the early 1930s, following the trend of many communities, the Board of Trustees became known as the Hanford City Council. In 1945, the first paid fire department was established and the City Planning Commission was created. The city continued to grow at a steady pace and in 1950 the city manager/city council form of government was established. During the following years, other advisory bodies were created to assist the city council in its decisions on policies, laws, and procedures.

In 1974, the County of Kings decided to move out of their existing offices located in the county courthouse in the center of downtown, to a location a mile away. As a part of this move, they decided to abandon the old county courthouse and the building was to be razed. Downtown merchants and city officials were extremely concerned that downtown Hanford would soon become a shell of its former self and, like so many other downtown areas, fail as an economic entity.

In April 1975, the Hanford City Council, in cooperation with the downtown merchants, established the Central Parking and Improvement District and, as a result, doubled business license taxes in the downtown area. The city council also agreed to deposit this doubled amount as well as the base amount of business licenses into a special fund that could be used only for programs and projects within the downtown area. The establishment of the Central Parking and Improvement District was the first step of many taken to improve the downtown. Since 1975, over \$2 million has been spent from this fund on public improvements to make the downtown more attractive and to encourage community events. In addition, millions of dollars of private improvements have been made including the restoration of a multitude of buildings, the design of new storefronts, and the actual construction of several new buildings. Downtown Hanford took on a new look and, since then, has become a source of community pride and enjoyment.

In 1980, in order to encourage the restoration and rehabilitation of historic structures, the city council, in cooperation with private community groups, established a Historic District. This step provided a vehicle for the private sector to receive special tax credits for the rehabilitation of historic structures. The result has been that many buildings, which were underutilized, are now bustling with new tenants and activities.

As a result of the many activities in downtown Hanford, the restoration and rehabilitation program, and the cooperation between private citizens and city officials, the City of Hanford, in 1985, entered and won the competition for the Helen Putnam Award for Excellence awarded by the League of California Cities. The theme of Hanford's entry was "Looking into the Past to Build the Future", and was based upon the revitalization of downtown Hanford. Hanford's efforts were also recognized in 1986 by American City and County magazine, which chose Hanford as one of ten cities in the United States to receive its prestigious Award of Merit. Most recently, Rohm and Haas Paint Quality Institute of Philadelphia, Pennsylvania named the city, as one of this country's "Prettiest Painted Places in America".

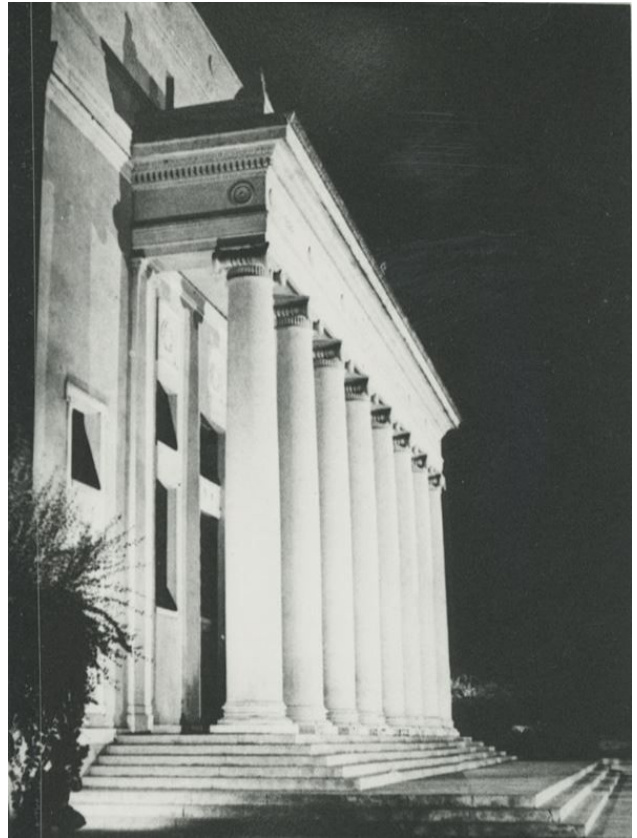
2000s

In March 2000, the Hanford City Council, in cooperation with the downtown merchants, established a new organization called the Hanford Main Street Program. The Main Street Program is an extension of our Downtown Revitalization Program that began 25 years ago, producing one of California's finest downtowns. The Main Street approach is a comprehensive program for



downtown revitalization that stresses a strong public/private partnership, an active committed organization, a full-time program manager, and a commitment to quality promotional programs.

Hanford continues to grow and thrive and community pride is evident in the refurbished buildings, the clean streets, and the many activities that take place in our city.



Population Overview



TOTAL POPULATION

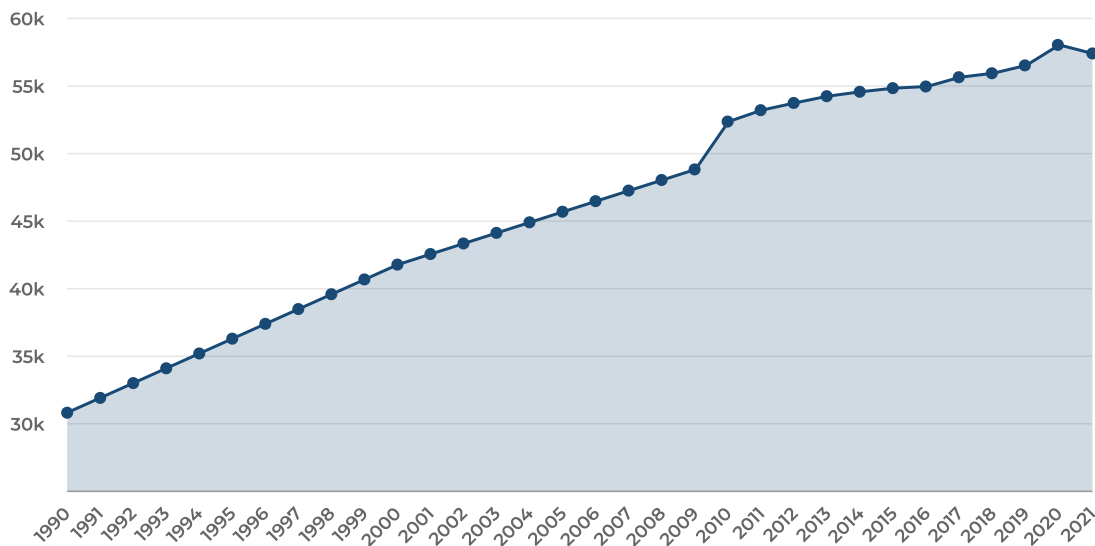
57,359

▼ **1.1%**
vs. 2020

GROWTH RANK

417 out of **495**

Municipalities in California



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



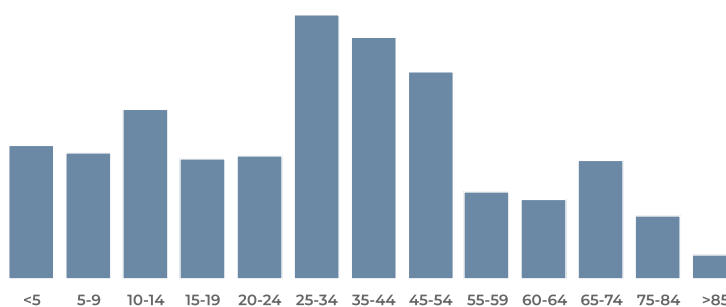
DAYTIME POPULATION

53,851

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

* Data Source: American Community Survey 5-year estimates

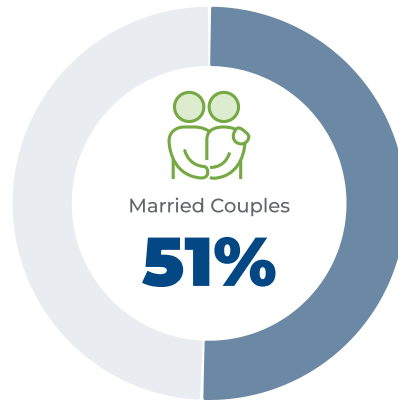
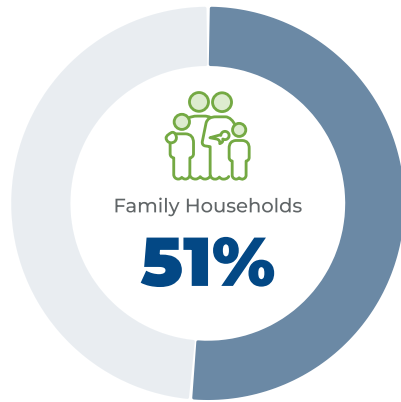


Household Analysis

TOTAL HOUSEHOLDS

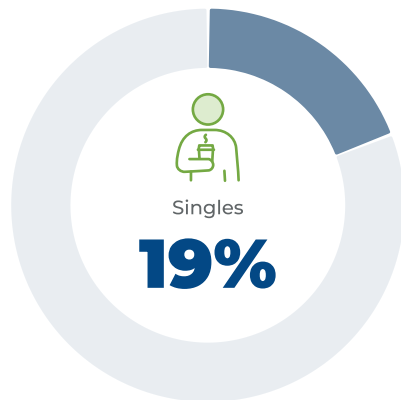
18,394

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▲ 2%

higher than state average



▼ 21%

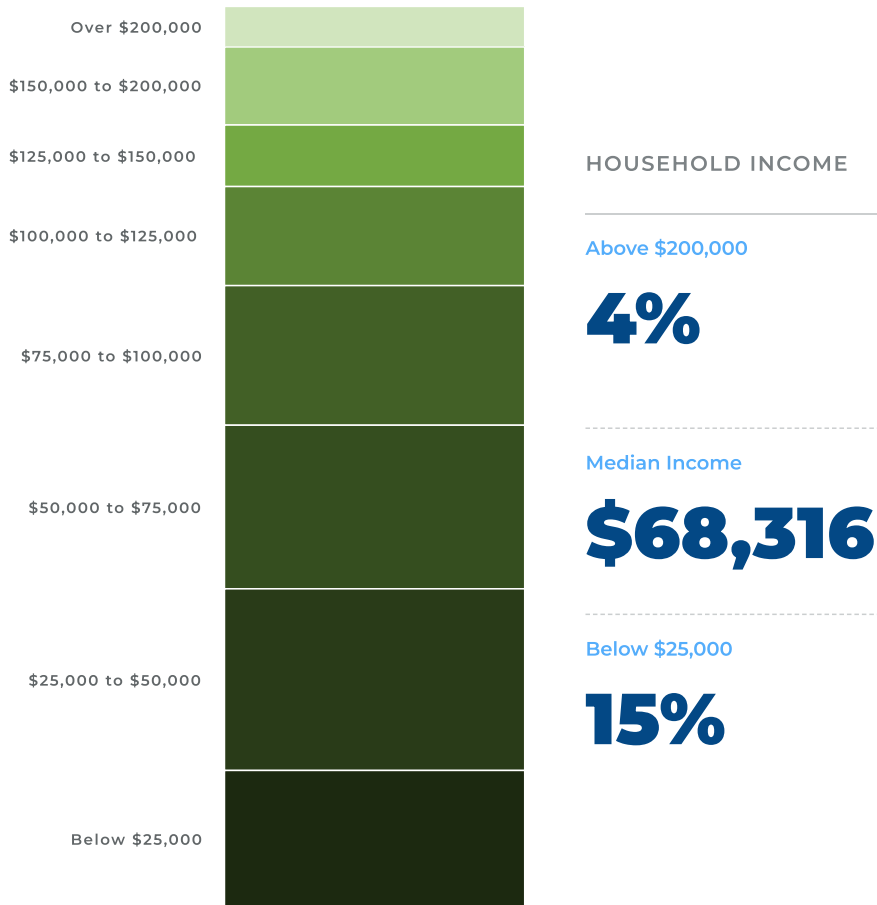
lower than state average

** Data Source: American Community Survey 5-year estimates*



Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



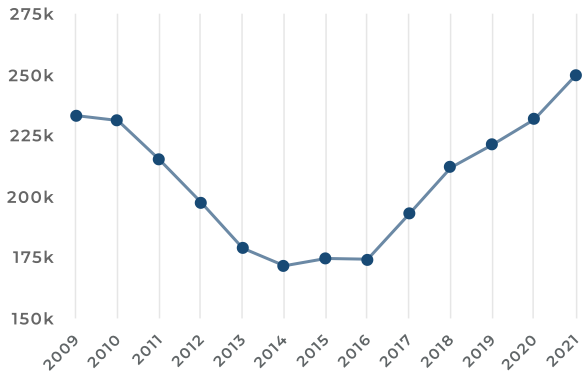
** Data Source: American Community Survey 5-year estimates*



Housing Overview



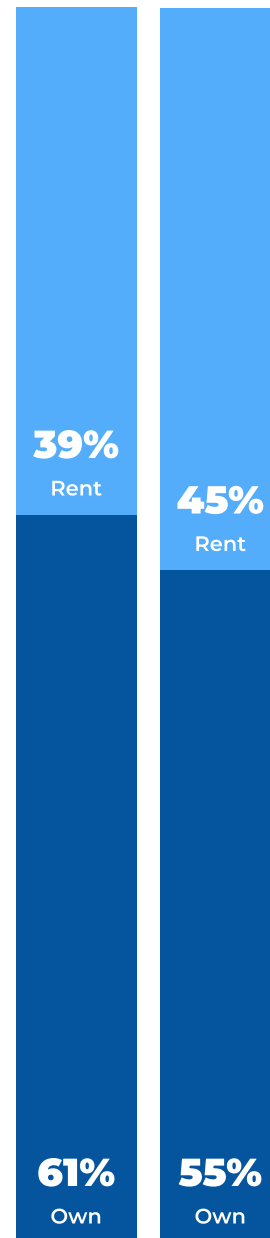
2021 MEDIAN HOME VALUE
\$249,800



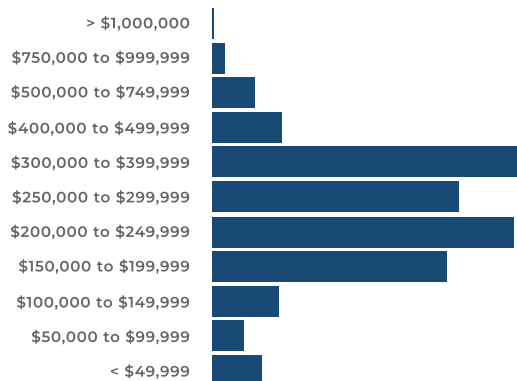
* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Hanford State Avg.



HOME VALUE DISTRIBUTION



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



Fund Structure

Governmental Funds

Governmental Funds are made up of three distinct funds and are as follows.

1. Governmental Funds- Governmental Funds are used to account for non-exchange revenues/unrestricted revenues such as taxes, intergovernmental revenues and grants. The fund provides resources for the majority of general government expenditures (i.e., expenditures for public health and safety, capital assets and projects, and government administration). The Governmental Fund is used to account for all resources not required to be accounted for in another fund.
2. Proprietary Funds- Proprietary Funds are generally used to account for exchange transactions such as charges to customers (Enterprise Funds) or to other units of the City (Internal Service Funds).
 - Enterprise Funds are often referred to as dedicated, or nondiscretionary, funds as revenues generated in these funds are specifically dedicated for a particular purpose. These funds have many restrictions on how resources can be allocated.
 - Internal Service Funds- provide supplies and services for the City's other programs and activities- such as the City's selfinsurance, fleet maintenance, and computer maintenance funds. They generally do not produce revenues; instead, the expenses incurred in these funds are supported through internal allocations (transfers) to other funds based on predetermined criteria.
3. Fiduciary Funds- Fiduciary Funds are used to account for assets held by the City (the trustee) acting in a fiduciary capacity for other entities. These funds are operated to carry out the specific actions of agreements, ordinances and other governing regulations.

The City reports the following *major governmental* funds:

General Fund

The General Fund is the principle operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds. For the City, the general fund includes basic governmental activities such as general government, public safety, public works, recreation and community development.

CDBG Home/Housing Fund

This fund is used to receive and disburse funds in accordance with grants received from the Department of Housing and Urban Development for the repair and improvement of targeted housing areas.

Capital Projects Fund

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by proprietary funds.

Transportation Impact Fees

This fund is used to hold and account for transportation development impact fees levied by city ordinance on development activities and collected for the purpose of financing construction of transportation facilities necessary to reduce impacts caused by growth or new development.

The City reports the following major *enterprise* funds:

Water System Fund

The Water System Fund is used to account for the financial activities of water utility of the City.

Wastewater Fund

The Wastewater Fund is used to account for financial activities of sewage collection and wastewater treatment utility of the City.

Storm Drain Fund

The Storm Drain Fund is used to account for the financial activities of the City's storm drains.

Refuse Fund

The Refuse Fund is used to account for the financial activities of the collection of solid waste and disposal utility of the City.

Airport Fund

To account for all activities necessary to provide an airport to the residents of the City and surrounding areas.



Intermodal Fund

The Intermodal Fund is used to account for the financial activities of a building used to support state regional and local transportation.

Courthouse Square Fund

The Courthouse Square Fund is used to account for the financial activities of the maintenance and improvement of the property known as Courthouse Square in downtown Hanford.

The City reports the following fund types in aggregate as part of other *nonmajor governmental* funds:

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Additionally, the City reports the following fund types:

Private-Purpose Trust Fund

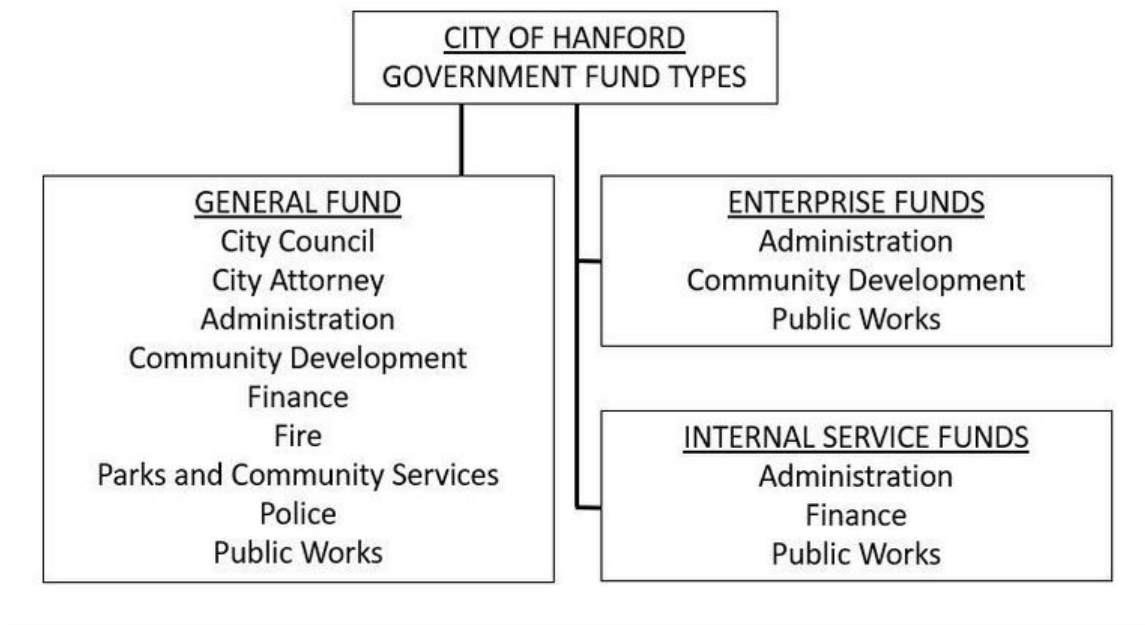
The Private Purpose Trust Fund is used to account for the activities of the former Hanford Redevelopment Agency during the wind down period.

Trust and Agency Funds

Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations and/or other governments.

City Departments by Fund Type

The City of Hanford's departments relate to different fund types of the City. Below shows the relationship of departments to fund types.



Basis of Accounting & Budgeting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary funds financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cashflows. Property taxes are recognized as revenues in the year for which they are receivable. Grants and similar items are recognized as revenue as soon as all eligibility requirements are met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, franchise taxes, license, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the City.



Financial Policies

City Council has adopted policy parameters for the City's fiscal management. The following is a summary of those policies.

Financial Activity Reporting

The City's financial activity will be reported in a variety of funds, which are the basic accounting and reporting entities in government accounting. The City's accounting structure will make it possible to present fairly and with full disclosure the financial position and results of financial operations of the funds of the City in conformity with generally accepted accounting principles, and to determine and demonstrate compliance with finance-related legal and contractual provisions.

Management Responsibility

The City Manager shall provide the City Council with a mid-year review of financial activities in February each year.

Reserves

The City will maintain reserve funds to:

- Stabilize the City's fiscal base for anticipated fluctuations in revenues and expenditures
- Provide for non-recurring, unanticipated expenditures; and
- Provide for innovative opportunities for the betterment of the community.

Contingency Reserve: The purpose of this reserve is to be prepared for possible future revenue reductions and to generate interest income.

Replacement Funds: The purpose of these are to plan for and provide sufficient funds for the anticipated replacement of, and/or maintenance on, capital equipment.

Annual Budget and Financial Plan

An annual budget and financial plan will be presented to the City Council in addition to periodic financial information, setting forth the following information:

- Actual revenues, expenditures, reserve balances, and fund balances for the prior fiscal year;
- Estimated revenues, expenditures, reserve balances, and fund balances for the current fiscal year;
- Projected revenues, expenditures, reserve balances, and fund balances for the next fiscal year;
- Articulated priorities and service levels to be achieved by the organization over the next year; and
- Capital Improvement Program for the next five years.

Appropriation Control

Appropriation of fiscal resources is the responsibility of the City Council and the City Manager. Appropriations requiring Council action are:

- Appropriation of reserves, except replacement reserves;
- Transfers between funds;
- Appropriations of any unassigned revenues - unassigned revenues are those revenues that are not associated with a particular business or service unit; and
- Inter-funds loans

Appropriations requiring City Manager action are:

- Transfers within a division;
- Appropriation of unbudgeted assigned revenues - assigned revenues support a specific business or service unit and allow expansion or contraction of that unit in response to demand as manifested by receipt of assigned revenues; and
- Appropriation of replacement reserves.

Balanced Budget

The City Council requires that the City Manager presents a balanced budget proposal with each budget cycle. A balanced budget will be defined as total General Fund revenues and transfers-in being equal to or more than total General Fund expenditures and transfers-out less one-time capital expenditures and/or transfers out if supported by available fund balance.

Debt Management

The City Council maintains a Debt Management Policy. This policy addresses inter-funding borrowing, short-term borrowing, long-term borrowing, and debt issuance. The policy provides guidance for ensuring that financial resources are adequate to meet short-term and long-term service objectives and that financing undertaken by the City satisfies certain clear objectives



which allow the City to protect its financial resources in order to meet its long-term capital needs.

Investments

The City maintains an Investment Policy in conformance with California Government Code. The policy addresses the objectives of safety, liquidity, and yield with respect to the City's financial assets.

Fees and Charges

The City Council will annually adopt a schedule of fees and charges. The fees and charges will be set to provide adequate resources for the cost of the program or service provided.

Purchasing

The City will maintain a purchasing policy designed to support and enhance the delivery of governmental services while seeking to obtain the maximum value for each dollar expended.

Performance Measures

The City Manager will annually develop performance measures and assess how efficiently and effectively the functions, programs, and activities in each department are provided and for determining whether program goals are being met.



Budget Timeline

Budget Review

The Finance department compiled all the budget information and assisted each department in review of operating and capital budgets, completing the goals, objectives and performance measurements. The Finance Director and Finance Manager met with each Department Head to review budget requests. Revisions were made as necessary and a meeting was held with the City Manager to review final details of the budget.

Budget Adoption

A public hearing is required prior to the adoption of the budget. The City Council approved a resolution to adopt the 2023-24 & 2024-25 budget on June 20th. Once approved, the budget becomes the basis for operations and capital expenditures throughout each fiscal year. Per ordinance "on or before June 30th of each year, the council, by resolution, shall adopt a preliminary budget for the ensuing fiscal year. Such preliminary budget shall serve as an interim operating budget during the first quarter of the fiscal year to permit time for the receipt of assessment, subvention, revenue, and expenditure data to enable the final budget preparation. On or before September 30th of each year, the council, by resolution, shall adopt a final budget." It is the intention of the City to adopt a final budget by June 30th of each year.

Public Involvement

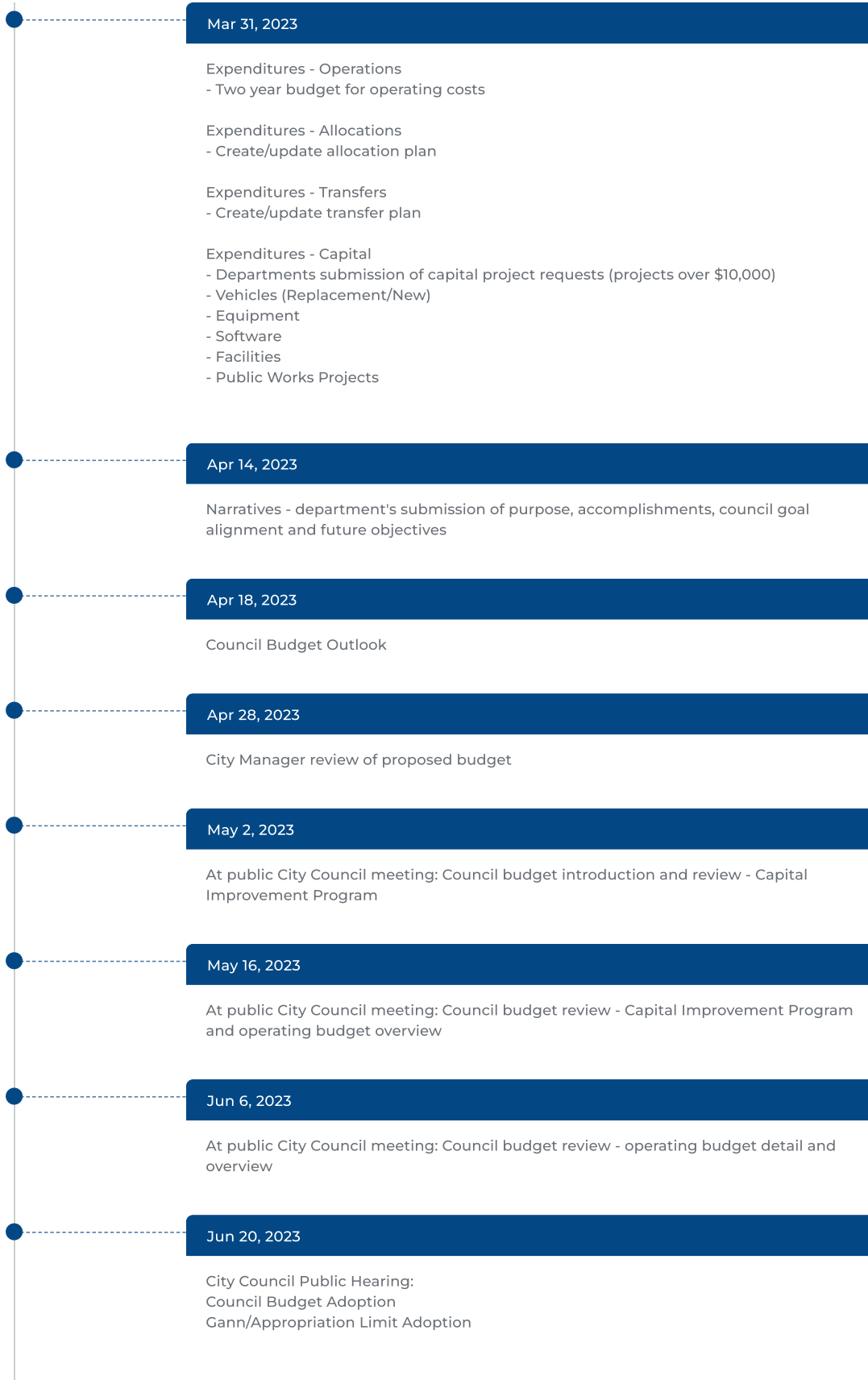
During all City Council public meetings and at the public hearing, the community was noticed and invited to provide their feedback on the budget. As outlined below, there were at least four public meetings during development and adoption of this budget.

Budget Amendments

In accordance with ordinance requirements and resolution, after adoption, the City Council may amend or supplement the budget by motion. Amendments to appropriations can occur throughout the year or during Mid-Year or Mid-Cycle Budget Reviews.

The timeline for the budget adoption is as outlined below.





23-19-R BUDGET ADOPTION

RESOLUTION No. 23-19-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ADOPTING THE CITY OF HANFORD BUDGET FOR FISCAL YEARS 2023/2024 and 2024/2025.

WHEREAS, the City Council of Hanford is responsible for the wise management of the fiscal resources given to the City of Hanford; and,

WHEREAS, the City Council has conducted reviews of proposed capital and operational expenditures; and,

WHEREAS, the City Council desires to maintain a balanced General Fund Budget and for all operational funds in compliance with Resolution 2020-29-R; and,

WHEREAS, City of Hanford Municipal Code calls for the City Council to review and potential change the budget after September 30 of each year, in addition, the City Council may make amendments at any time throughout the year; and,

WHEREAS, after reviewing the budget of the City, the City Council desires to adopt a budget for Fiscal Years 2023/2024 and 2024/2025;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HANFORD DOES HEREBY RESOLVE AS FOLLOWS:

1. That the Fiscal Year 2023/2024 and Fiscal Year 2024/2025 total appropriations will be:

<u>Fund Type</u>	<u>Summary of Proposed Appropriations</u>			
	2023/2024			
	Operations	Capital	Debt	Total
General Fund	39,616,571	-	3,956,066	43,572,637
Enterprise Funds	31,492,904	8,070,115	4,000,415	43,563,434
Internal Service Funds	13,291,937	1,383,590	91,818	14,767,345
Special Funds	5,642,863	17,265,482	-	22,908,345
Total	90,044,275	26,719,187	8,048,299	124,811,761

<u>Fund Type</u>	2024/2025			
	Operations	Capital	Debt	Total
General Fund	40,225,758	-	3,865,794	44,091,552
Enterprise Funds	31,752,000	8,413,040	4,068,890	44,233,930
Internal Service Funds	13,331,433	491,190	91,406	13,914,029
Special Funds	4,845,074	10,687,480	-	15,532,554
Total	90,154,265	19,591,710	8,026,090	117,772,065



Except for Capital Projects, budget appropriations lapse at the end of the fiscal year unless encumbered. Capital project appropriations shall continue until the project is completed or no longer determined feasible by the City Manager.

WHEREAS, the approval of the Capital Improvement Program for 2023/2024 and 2024/2025 and in concept out to 2027/2028, as part of the 2023/2024 and 2024/2025 multi-year budget is necessary.

2. BE IT FURTHER RESOLVED THAT:

BUDGET ADJUSTMENTS, REALIGNMENTS & AMENDMENTS

- a. The Hanford City Manager, or his designee, shall be authorized to transfer budget authority within a fund as long as the total budget authority for that fund is not exceeded and may authorize temporary (less than one year) interfund loan of cash or other resources for financial statement purposes.
- b. The Finance Director may move budget authority within a department among operating expenditures and among salary accounts but may not move budget authority from operating accounts to salary accounts.
- c. Authorize the Finance Director to make all necessary and budgetary accounting entries, including the temporary transfer of cash due to timing of revenue payments.
- d. Staff to transfer or lend monies from one fund to another as specified in the budget document

Only the City Council shall be authorized to:

- a. Increase/decrease the appropriation of any fund
- b. Transfer cash and/or appropriations from one fund to another
- c. Authorize interfund loan of cash or other resources (more than one year)

BE IT FURTHER RESOLVED by the City Council of the City of Hanford that for all funds, for capital projects and/or operating funds that are encumbered or designated from prior years, be re-appropriated, and

BE IT FURTHER RESOLVED by the City Council of the City of Hanford that any currently active capital projects that do not meet the criteria to be encumbered or designated, be re-appropriated.

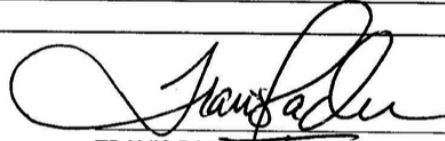
PASSED and ADOPTED by the City Council of the City of Hanford at a regular meeting duly held on this 20th day of June, 2023 by the following vote:

AYES: Paden, Kauris, Sharp, Martinez, Morron

NOES: —

ABSENT: —

ABSTAIN: —



TRAVIS PADEN

MAYOR of the City of Hanford

Attest:

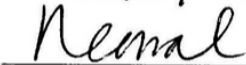


NATALIE CORRAL
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF KINGS) ss
CITY OF HANFORD)

I, Natalie Corral, City Clerk of the City of Hanford, do hereby certify the foregoing Resolution was duly passed and adopted at a regular meeting of the City Council of the City of Hanford held on the 20th day of June, 2023.

Date: 6/20/23



City Clerk

23-16-R GANN LIMIT

RESOLUTION No. 23-16-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ESTABLISHING THE 2023/2024 APPROPRIATIONS LIMIT

WHEREAS, in 1979, California voters approved Proposition 4 (Article XIII-B of the California State Constitution). Informally known as the "Gann Initiative," Article XIII-B provides limits to the amount of tax proceeds state and local governments can spend each year.

WHEREAS, in 1980, the State Legislature added Section 9710 of the Government Code stating that the governing body of each City must establish, by resolution, an appropriations limit for the following year. The limit for any fiscal year is equal to the previous year's limit, adjusted for population changes and the change in the U.S. Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

WHEREAS, Proposition 111 modified Article XIII-B. A City may choose which annual adjustments to use. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation.

AND IT FURTHER provided for the 2023-24 fiscal year, any challenge to the appropriations limit must be brought within 45 days from the effective date of the resolution.

NOW, THEREFORE, BE IT RESOLVED that the appropriations limit as defined by Propositions 4 and 111 is set at \$88,428,441 for 2023/2024 fiscal year using a percentage change growth factor of 1% and change in per capita income of 4.44% as established by the California Department of Finance.

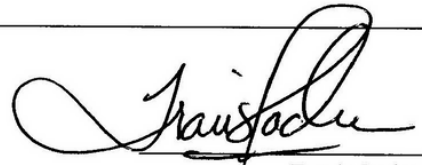
PASSED and ADOPTED by the City Council of the City of Hanford at a regular meeting duly held on this 20th day of June, 2023 by the following vote:

AYES: Paden, Kauris, Sharp, Martinez, Monon

NOES: _____

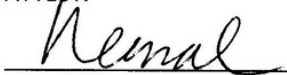
ABSENT: _____

ABSTAIN: _____



Travis Paden
MAYOR of the City of Hanford

ATTEST:



Natalie Corral
City Clerk

STATE OF CALIFORNIA)
COUNTY OF KINGS) ss
CITY OF HANFORD)

I, Natalie Corral, City Clerk of the City of Hanford, do hereby certify the foregoing Resolution was duly passed and adopted at a regular meeting of the City Council of the City of Hanford held on the 20th day of June 2023.

Date: 6/24/23
Natalie Corral
City Clerk



20-29-R BALANCED BUDGET

RESOLUTION No. 20-29-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ADOPTING A GENERAL FUND BALANCED BUDGET AND EMERGENCY RESERVE BUDGET POLICY

WHEREAS, the City Council of Hanford is responsible for the wise management of the fiscal resources given to the City of Hanford; and,

WHEREAS, fiscal policies are designed to assure the fiscal stability of the City; and,

WHEREAS, the City Council has considered its long-term practices of this and prior Councils that have led to Hanford fiscal stability and success; and,

WHEREAS, it is the desire of the City Council to clearly state the City's policies in managing its fiscal resources; and,

WHEREAS, the City Council recognizes that other communities that have strayed from certain financial principles have seen public services and assets needlessly decline and decay;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HANFORD DOES HEREBY RESOLVE AS FOLLOWS:

- SECTION 1. Require that the City Manager present to the City Council a balanced budget proposal with each budget cycle defined as:

A balanced budget will be defined as total General Fund revenues and transfers-in being equal to or more than total General Fund expenditures and transfers-out less one-time capital expenditures and/or transfers out if supported by available fund balance.

- SECTION 2. Unless authorized by City Council, the budget shall maintain a minimum of 15% of General Fund revenues as an emergency reserve for unforeseen fiscal emergencies.
- SECTION 3. At times, after careful deliberation, the Council may set-aside either or these policies and shall state why the policy is being set-aside.


PASSED and ADOPTED by the City Council of the City of Hanford at a regular meeting duly held on this 17th day of November, 2020 by the following vote:


AYES: Draxler, Ramirez, Brieno, Sorensen, Devine

NOES: _____

ABSENT: _____

ABSTAIN: _____


John Draxler
MAYOR of the City of
Hanford

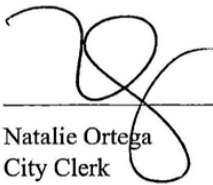
ATTEST: 

Natalie Ortega
City Clerk

STATE OF CALIFORNIA)
COUNTY OF KINGS) ss
CITY OF HANFORD)

I, Natalie Ortega, City Clerk of the City of Hanford, do hereby certify the forgoing Resolution was duly passed and adopted at a regular meeting of the City Council of the City of Hanford held on the 17th day of November, 2020.

Date: 11/17/20



Natalie Ortega
City Clerk

BUDGET OVERVIEW



Strategic Plan

Strategic Plan / Long-Term Goals

City Council established goals at its March 2023 workshop, the goals identified: The impact it will have on the community, success indicators, six-month objectives for each goal that will move the needle towards success, and potential resources needed to implement the objectives.

Quality of Life Goal

The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all.

Impact

- California's city of choice, people from LA the Bay Area and Fresno want to live here
- Grow revenue - grow resources - grow population
- Measure community priorities

Success Indicators

- lower crime rates
- Positive Quality of Life Survey
- Coordinate with KCAO, County and others

Resources Needed

- New fire station and police headquarters needed to support the delivery of quality of life

Now Objectives

- Develop a Quality-of-Life survey questions
- Seek funding for low barrier shelter

Soon Objectives

- Cleaner sidewalks and public areas increase community pride
- Launch quality of life survey

Later Objectives

- Opening a low barrier shelter
- Collate results of the survey and share with council and organization
- Support arts and education and sports facilities and trails

Fiscal Sustainability Goal

The City of Hanford will explore funding mechanisms to meet evolving community needs.

Success Indicators

- A balanced budget
- Healthy reserves
- Increased available fund balances
- Maintained and improved services

Now Objectives

- Pass balanced budget
- Identify current and future needs

Soon Objectives

- In-house financial feasibility study
- Evaluate potential funding sources
- Identify cost savings
- Maximize efficiencies
- Prioritize needs

Later Objectives

- Needs assessment to take action on funding opportunities
- Search for resource additions and enhancements



Outreach and Open Governance Goal

The community will be kept informed of current, future and emerging city matters through a well-aligned and multi-faceted system of public communications.

Impact

- Better informed citizens
- Increased public participation

Success Indicators

- Roll out of Civic Plus Notify
- Increased Civic Courier subscriptions
- Rebranding rollout
- Social media policy
- PSAs for city text communications
- Presentations to community groups
- Focused communication
- Rebranding the city

Resources Needed

- Staff Time

Now Objectives

- Dive into the program

Customer Service Goal

All parties interacting with the City of Hanford at all levels shall experience professional, efficient, and effective customer service.

Impact

- Draws in business to the community
- Increased funding
- Decreased blight
- Happier employees

Success Indicators

- Positive feedback
- Less complaints
- Decreased response times for incidents, processing paperwork in departments, plan check timelines etc.
- Less complaints

Resources Needed

- Accept credit cards at all City locations
- Look for software solutions for efficiencies
- Increase the availability of bilingual employees in all departments or a system to assist non-English speaking customers
- Software upgrades such as fire prevention
- Innovation
- Automatic Vehicle Locator (AVL) system for Fire Vehicles to better identify resources

Now Objectives

- Continue with better graphics in written communication to trash and water customers
- Continue and grow customer service training
- Identify areas for improvement through a survey potentially on the website

Soon Objectives

- Build recognition of good customer service through social media messaging

Later Objectives

- Customer service coach in each department for employee growth opportunities
- Create feedback loops both positive and negative
- Staff motivation incentives



Employer of Choice Goal

The City of Hanford will strive to focus on recruitment and retention of the best and the brightest.

Impact

- Attract those that value work-life balance
- Increased trust by the community
- More knowledgeable employees
- Happier “cows”
- Better customer service
- Cohesive work units

Success Indicators

- Positive exit interviews
- Fewer people leaving
- Fewer employee claims
- Fewer complaints
- Employees become recruiters for new employees

Resources Needed

- Funding
- New policies

Now Objectives

- Citywide Alternative work schedule
- Retention bonus
- Signing bonus

Soon Objectives

- Identify opportunities for advancement training and growth opportunities

Later Objectives

- Longevity pay at all levels



Priorities & Issues

In March 2023, updated priorities were outlined for the City. This budget is aligned with Council's goals to address short and long-term goals for the City to:

- Improve quality of life
- Maintain and improve fiscal sustainability
- Have community outreach and open governance
- Continue commitment to customer service
- Look to be an employer of choice

This budget serves all of the above goals through a fiscally sustainable plan for the City, which provides enough financial resources to work towards improvements. This budget was developed with the acknowledgement of the challenge caused by limited financial resources. Accordingly, the City must look to outside funding or alternate funding sources to increase progress on all strategies for implementation of the City's goals.

Short-term Factors

However, due to recent issues arising, the City's financial condition is challenged in the General Fund. In early 2023, a legal settlement was reached of \$12.5 million to be paid from the General Fund, of which \$7.5 million was immediately paid with the remainder to be paid over four years. This has left Hanford in a condition of depleted financial reserves equal to approximately 7% of operating reserves. This level is well below the 35% requirement adopted by City Council. Although this settlement spared the City from risk of an enormous \$50+ million lawsuit, there is significant burden to be borne of \$1.25 million payments for the next four years by the General Fund, which significantly restricts options to expand services in this upcoming two-year budget.

As a result of the impact to the General Fund from the settlement and rising operating costs, the City will be even more challenged to maintain current levels of operations. There are several key assumptions staff will look to for improving the General Fund.

- No annual increases in staffing (unless offset by grants or revenue increases)
- Limited allocations to infrastructure reserves
- Limited options to engage in special projects or one-time expenses

Constraining growth in staff positions will need to be a primary approach to balancing the City's budget over the next few years. Consequently, there will become more prevalent areas in the organization where service demands exceed staff resources.

With care and work towards maintaining a balanced budget, the City's financial condition will improve. The City Council has established a Financial Reserve Policy for a 35% General Fund reserve (15% for operating reserves and 20% for financial emergencies). Maintaining a balanced budget will be paramount to begin to rebuild the reserves. This is in addition to setting aside appropriate reserves for fleet, computers, and facilities.

In addition, the City must keep an eye on rising costs from unfunded mandates, deferred maintenance of facilities, equipment and amenities, while maintaining competitive employee compensation and benefits. In the most recent labor negotiations, the City Council took steps to approve wage adjustments in order to maintain competitive salaries. Moreover, while the community has continued to grow, service levels have not necessarily kept pace. There were a few positions added in the past budget cycle that account for several years of pent-up demand to maintain service levels and address overgrowing areas of concern, such as a Parks Resource Officer, Communications, Purchasing and Information Technology for the City. These areas directly address City Council's goals of improving the quality of life for residents, community outreach, fiscal sustainability and improving customer service.

Long-term Factors

The City's long-term liabilities/needs, such as public safety staffing, facility and street maintenance and new infrastructure are not addressed in the budget. Historically, maintenance of the City's parks, Police Station, Fire Stations, City Hall, and other facilities has been underfunded and therefore, deferred. This budget corrects the underfunding for reserves in FY24. However, in FY25 facility reserves and non-safety fleet reserves will be deferred in order to bring the General Fund budget into balance. While this budget does not address all deferred maintenance, it does include funding for minor repairs. Regardless, continuing to identify opportunities to reduce costs, increase revenue, update service delivery plans, and form new partnerships remains imperative to moving forward.



Personnel Master

DEPARTMENT - Full-Time Employees Only	FY 2022	FY 2023	FY 2024	FY 2025
Administration				
11100000 City Manager:				
City Manager	1	1	1	1
City Clerk	1	1	1	1
Community Relations Manager	0	1	1	1
	2	3	3	3
11110000 Human Resources:				
Human Resources Manager	1	1	1	1
Human Resources Analyst I/II	2	1	1	1
Human Resources Technician	1	1	1	1
Risk Management Analyst	1	1	1	1
Administrative Specialist	0	1	1	1
	5	5	5	5
Total Administration	7	8	8	8
Finance				
12010000 Accounting:				
Finance Director	1	1	1	1
Finance Manager	1	1	1	1
Purchasing Agent	0	1	1	1
Financial Analyst	2	2	2	2
Accountant	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	1	1	1	1
Payroll Analyst	0	1	1	1
Payroll Specialist	1	1	1	1
	8	10	10	10
12100000 Utility Billing:				
Utility Billing Specialist	1	1	1	1
Accounting Technician I/II	0	1	1	1
Accounting Clerk	4	3	3	3
Meter Reader	3	3	3	3
	8	8	8	8
13150000 Information Technology:				
Information Technology Manager	1	1	1	1
Information Systems Analyst	0	1	1	1
Information Technology Specialist	0	1	1	1
Computer Technician	1	0	0	0
	2	3	3	3
Total Finance	18	21	21	21



Peronnel Master

DEPARTMENT - Full-Time Employees Only	FY 2022	FY 2023	FY 2024	FY 2025
Community Development				
14110000 Planning:				
Community Development Director	1	0	0	0
Deputy City Manager	0	1	1	1
Senior Planner	1	1	1	1
Associate Planner	1	1	1	1
Development Services Technician	1	1	1	1
Development Services Assistant	1	1	1	1
	5	5	5	5
03401340 Building Safety:				
Building Official	1	1	1	1
Administrative Analyst	0	1	1	1
Building Inspector I/II	3	4	4	4
Senior Plans Examiner	1	0	0	0
Development Services Assistant	1	0	0	0
Development Services Technician	0	2	2	2
	6	8	8	8
14120000 Code Compliance:				
Code Compliance Supervisor	0	1	1	1
Code Compliance Officer	2	2	2	2
Community Enhancement Officer	0	1	1	1
	2	4	4	4
14130000 Public Housing:				
Administrative Analyst	1	0	0	0
Administrative Support Technician	1	0	0	0
Housing Analyst	0	1	1	1
Housing Program Specialist	0	1	1	1
	2	2	2	2
Total Community Development	15	19	19	19
Police				
15110000 Support Services:				
Police Chief	1	1	1	1
Police Captain	0	1	1	1
Police Lieutenant	2	1	1	1
Police Officer (Detective)	5	5	5	5
Police Officer	1	0	0	0
Community Enhancement Officer	1	0	0	0
Property & Evidence Technician	2	2	2	2
Administrative Assistant	1	0	0	0
Office Assistant I/II	0	1	1	1
	13	11	11	11



Personnel Master

DEPARTMENT - Full-Time Employees Only	FY 2022	FY 2023	FY 2024	FY 2025
15121000 Records:				
Police Support Services Administrator	1	0	0	0
Administrative Analyst I	0	1	1	1
Senior Police Records Assistant	1	1	1	1
Police Records Assistant	3	3	3	3
	5	5	5	5
15122000 Communications:				
Communications Dispatch Supervisor	4	4	4	4
Communications Dispatcher	12	12	12	12
	16	16	16	16
15130000 Operations:				
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	6	5	5	5
Police Corporal	4	0	0	0
Police Officer	19	20	20	20
Parking Control Officer	1	1	1	1
Police Service Technician	1	1	1	1
	33	29	29	29
15140000 Traffic Enforcement:				
Police Corporal	0	1	1	1
Police Officer	3	3	3	3
	3	4	4	4
15150000 Multi-Agency Task Force:				
Police Officer	2	2	2	2
	2	2	2	2
15160000 School Resource:				
Police Sergeant	1	1	1	1
Police Corporal	1	2	2	2
Police Officer	6	6	6	6
	8	9	9	9
15170000 Problem Oriented Policing Program:				
Police Corporal	1	2	2	2
Police Officer	3	4	4	4
	4	6	6	6
15180000 Animal Control:				
Animal Control Technician	2	2	2	2
	2	2	2	2
15190000 Homeless Assistance Resource Team:				
Police Officer	2	2	2	2
Police Officer (Park Resource)	0	1	1	1
	2	3	3	3



Personnel Master

DEPARTMENT - Full-Time Employees Only	FY 2022	FY 2023	FY 2024	FY 2025
15200000 Canine:				
Police Corporal	0	2	2	2
Police Officer	4	2	2	2
	4	4	4	4
Total Police	92	91	91	91
Fire				
16100000 Administration/Suppression:				
Fire Chief	1	1	1	1
Battalion Chief	2	3	3	3
Fire Captain	9	9	9	9
Fire Engineer	9	9	9	9
Firefighter	12	9	9	9
Office Assistant I/II	1	1	1	1
	34	32	32	32
16110000 Prevention:				
Fire Marshal	1	1	1	1
Fire Prevention Coordinator	1	0	0	0
	2	1	1	1
Total Fire	36	33	33	33
Parks & Community Services				
17100000 Administration:				
Parks & Community Services Director	1	1	1	1
Administrative Analyst	0	1	1	1
Administrative Technician	1	1	1	1
Recreation Supervisor	1	1	1	1
Recreation Coordinator	2	1	1	1
	5	5	5	5
17220000 Parks:				
Parks and Facilities Manager	1	1	1	1
Parks Supervisor	1	1	1	1
Landscape Services Technician	1	1	1	1
Senior Maintenance Worker	0	1	1	1
Maintenance Worker I/II	10	9	9	9
	13	13	13	13
Total Parks & Community Services	18	18	18	18

Personnel Master

DEPARTMENT - Full-Time Employees Only	FY 2022	FY 2023	FY 2024	FY 2025
Public Works				
20100000 Administration/ Engineering:				
Public Works Director	1	1	1	1
Deputy Public Works Director	1	1	1	1
Senior Administrative Analyst	1	1	1	1
Administrative Technician	2	2	2	2
City Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Associate Civil Engineer	1	1	1	1
Assistant Engineer	1	1	1	1
Engineering Manager	1	0	0	0
Project Manager	1	1	1	1
Construction Coordinator Inspector	1	1	1	1
Construction Inspector I/II	2	2	2	2
Engineering Technician I/II	2	2	2	2
	16	15	15	15
20110000 Street Maintenance:				
Streets Manager	1	0	0	0
Streets Supervisor	1	1	1	1
Traffic Control Technician	2	2	2	2
Senior Maintenance Worker	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Maintenance Worker I/II	5	5	5	5
	11	10	10	10
20310000 Refuse:				
Refuse Manager	0	1	1	1
Refuse Supervisor	2	1	1	1
Senior Refuse Collector	1	1	1	1
Recycling Coordinator	1	1	1	1
Refuse Service Worker	3	2	2	2
Refuse Collector	17	22	22	22
	24	28	28	28
20320000 Refuse Street Cleaning:				
Sweeper Operator	4	4	4	4
	4	4	4	4
20400000 Fleet Maintenance:				
Fleet Superintendent	1	1	1	1
Fleet Supervisor	1	1	1	1
Shop and Parts Specialist	1	1	1	1
Senior Fleet Mechanic	1	1	1	1
Fleet Mechanic I/II	6	6	6	6
	10	10	10	10



Personnel Master

DEPARTMENT - Full-Time Employees Only	FY 2022	FY 2023	FY 2024	FY 2025
20610000 Storm Drainage:				
Utilities Supervisor	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	5	5	5	5
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
20710000 Wastewater Treatment:				
WWTP Manager	1	1	1	1
WWTP Supervisor	1	1	1	1
Regulatory Compliance Analyst	1	1	1	1
Administrative Technician	1	1	1	1
Senior Utilities Maintenance Worker	0	0	0	1
WWTP Operator I/II	4	5	5	5
WWTP Operator in Training	2	1	1	1
	<u>10</u>	<u>10</u>	<u>10</u>	<u>11</u>
20720000 Wastewater Collection/Sanitary Sewer:				
Sanitary Sewer Collection Supervisor	1	1	1	1
Maintenance Worker I/II	4	5	5	5
	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>
20810000 Water Operations:				
Utilities Manager	1	1	1	1
Regulatory Compliance Analyst	1	1	1	1
Water Conservation Technician	1	1	1	1
Senior Utilities Maintenance Worker	2	2	2	2
Utilities Maintenance Worker I/II	13	13	13	13
	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>
17502100 Building Maintenance:				
Building Superintendent	1	1	1	1
Facilities Maintenance Technician I/II	2	2	2	2
Senior Custodian	1	1	1	1
Custodian	3	3	3	3
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Total Public Works	112	115	115	116
Grand Total	298	305	305	306



Personnel Changes

The proposed budget includes a total of 305 full-time employees and approximately 70 part-time employees depending on seasonal activity. This count includes the addition of 1 new full-time position in the Wastewater/Sewer Fund in FY25. The proposed position is critical for the implementation of the City Council's priorities and goals to enhance services and maintain the quality of life for our Citizens.

In total, 11 full-time positions requests are proposed to be deferred within the General Fund, and funding 1 full-time position in the Internal Service, Special Revenue, and Enterprise funds. The recommended new position will increase operating costs by a total \$.1 million annually to be funded in the Wastewater Fund.

Department	Division	Quantity	Position	Fiscal Year funded
ENTERPRISE FUND				
Public Works	Wastewater	1	Sr. Utilities Maintenance Worker	FY25
GENERAL FUND				
Fire	Suppression	6	Firefighter	Deferred
Parks & CS	Admin	1	Recreation Coordinator	Deferred
Police	Operations	2	Police Service Technician	Deferred
Police	Operations	1	Police Officer	Deferred
Public Works	Streets	1	Streets Manager	Deferred



FUND SUMMARIES



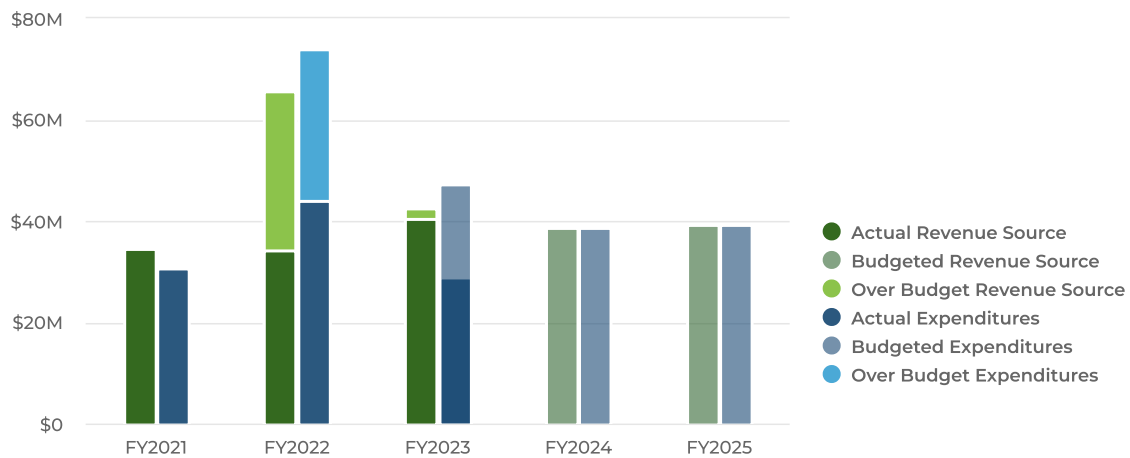


General Fund

The General Fund is the principle operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds. For the City, the general fund includes basic governmental activities such as general government, public safety, public works, recreation and community development.

Summary

The City of Hanford is projecting \$38.94M of revenue in FY2024, which represents a 3.8% decrease over the prior year. Budgeted expenditures are projected to decrease by 17.8% or \$8.44M to \$38.94M in FY2024.



Note: FY2022 is significantly higher due to the Council approved issuance of a Pension Obligation Bond. The bond proceeds were received and the money was used to pay off Calpers unfunded accrued liability (UAL).

FY2023 UNAUDITED actual expenses are year to date as of 08/13/23.

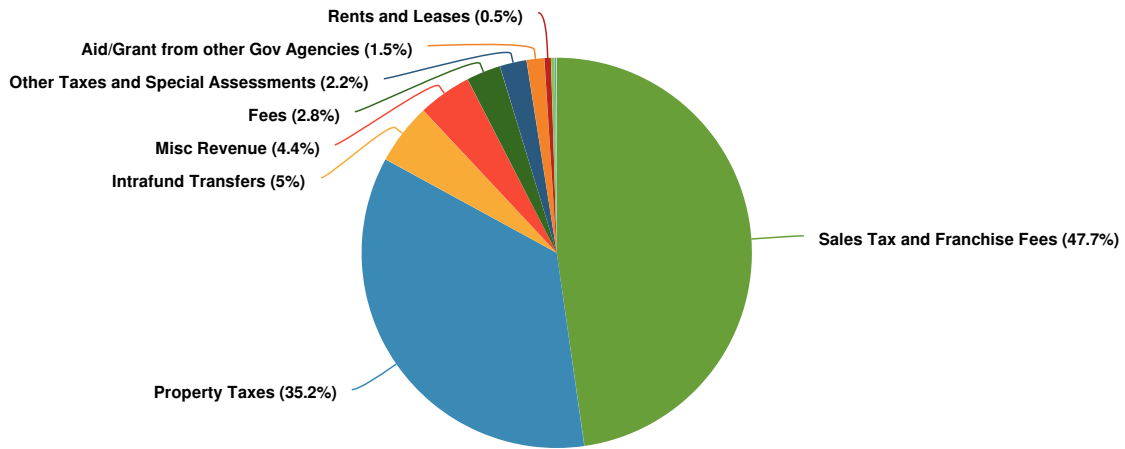
General Fund Comprehensive Summary

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$3,913,006	\$3,913,006	-\$3,068,634	N/A
Revenues					
Property Taxes	\$13,259,884	\$12,768,000	\$13,453,095	\$13,719,000	\$13,949,000
Sales Tax and Franchise Fees	\$17,876,247	\$18,284,522	\$16,907,608	\$18,592,780	\$19,627,230
Licenses and Permits	\$1,797,872	\$1,045,380	\$1,674,982	\$47,700	\$47,700
Fines and Forfeitures	\$155,200	\$89,500	\$152,317	\$118,500	\$118,500
Aid/Grant from other Gov Agencies	\$1,007,091	\$585,523	\$357,574	\$574,300	\$579,300
Revenue from use of Money	-\$304,963	\$61,700	\$0	\$15,000	\$15,000
Misc Revenue	\$27,041,346	\$1,699,163	\$1,748,383	\$1,725,500	\$1,736,300
Rents and Leases	\$222,768	\$101,550	\$167,507	\$209,160	\$209,160
Other Taxes and Special Assessments	\$1,289,490	\$781,500	\$825,894	\$866,000	\$876,000
Fees	\$1,827,160	\$1,422,500	\$1,720,488	\$1,109,650	\$1,121,650
Intrafund Transfers	\$1,607,445	\$3,637,198	\$5,667,651	\$1,966,646	\$1,174,471
Total Revenues:	\$65,779,540	\$40,476,536	\$42,675,498	\$38,944,236	\$39,454,311
Expenditures					
Personnel Services	\$52,784,913	\$30,274,481	\$23,394,612	\$27,563,734	\$28,875,319
Services & Supplies	\$9,542,755	\$10,178,614	\$5,967,695	\$10,259,080	\$9,978,042
Reserve	\$1,159,052	\$1,176,860	\$0	\$1,541,493	\$1,186,880
Allocations	-\$3,593,781	-\$3,563,191	-\$2,125,287	-\$4,465,712	-\$4,465,712
Debt Service	\$12,521,882	\$0	\$1,139,410	\$3,814,031	\$3,714,918
Equip/Fixed Assets/Capital Projects	\$462,033	\$9,318,837	\$592,865	\$52,292	\$0
Intrafund Transfers	\$1,197,286	\$0	\$0	\$179,319	\$164,864
Total Expenditures:	\$74,074,140	\$47,385,601	\$28,969,296	\$38,944,237	\$39,454,311
Total Revenues Less Expenditures:	-\$8,294,600	-\$6,909,065	\$13,706,203	-\$1	\$0
Ending Fund Balance:	N/A	-\$2,996,059	\$17,619,209	-\$3,068,635	N/A

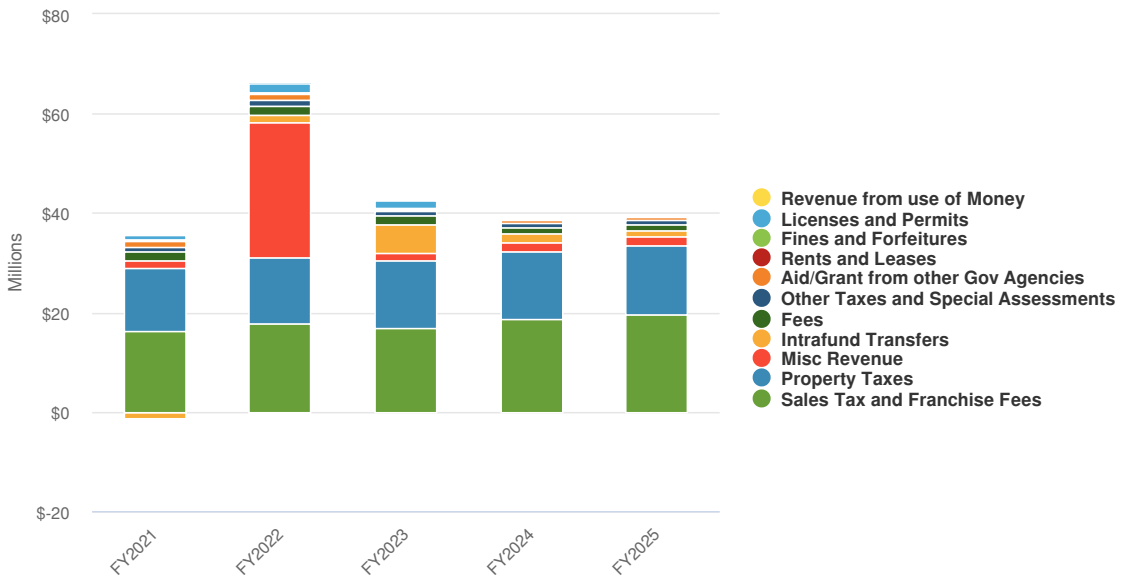


Revenues by Source

Projected 2024 Revenues by Source

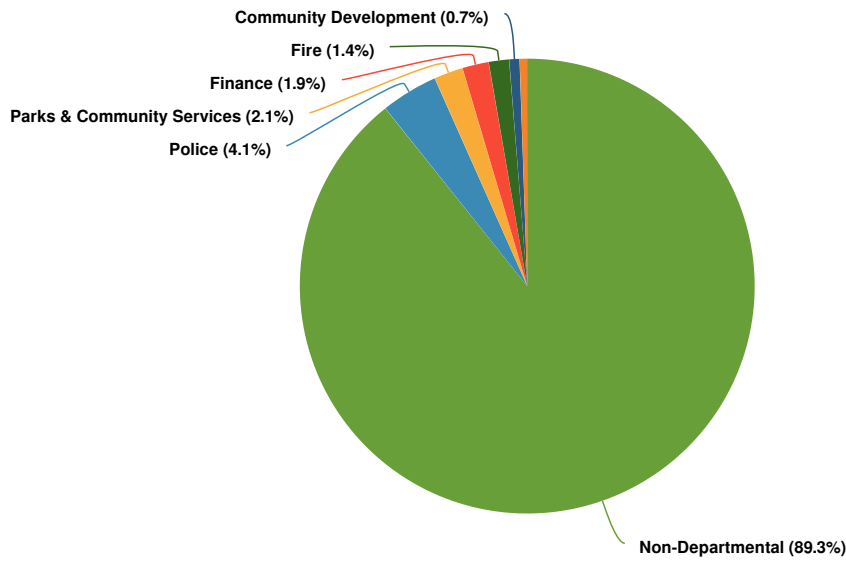


Budgeted and Historical 2024 Revenues by Source

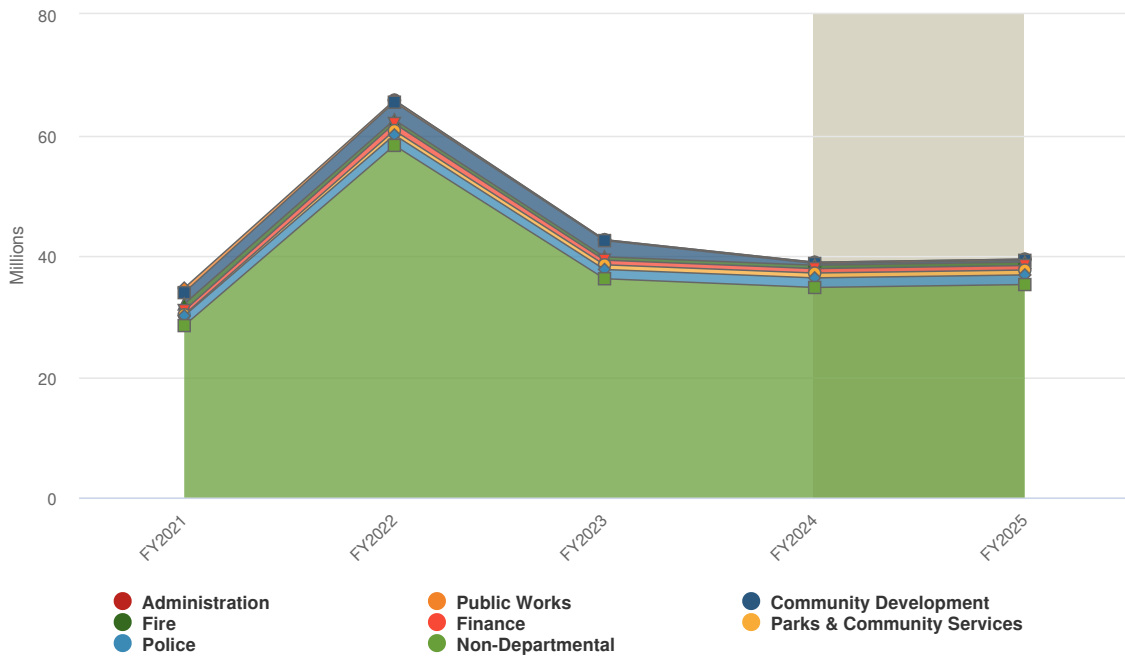


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



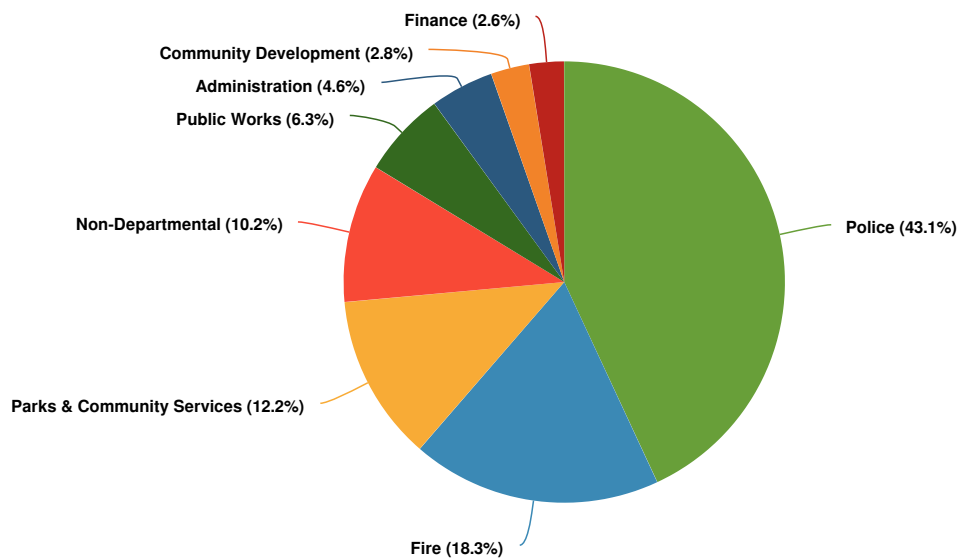
Grey background indicates budgeted figures.



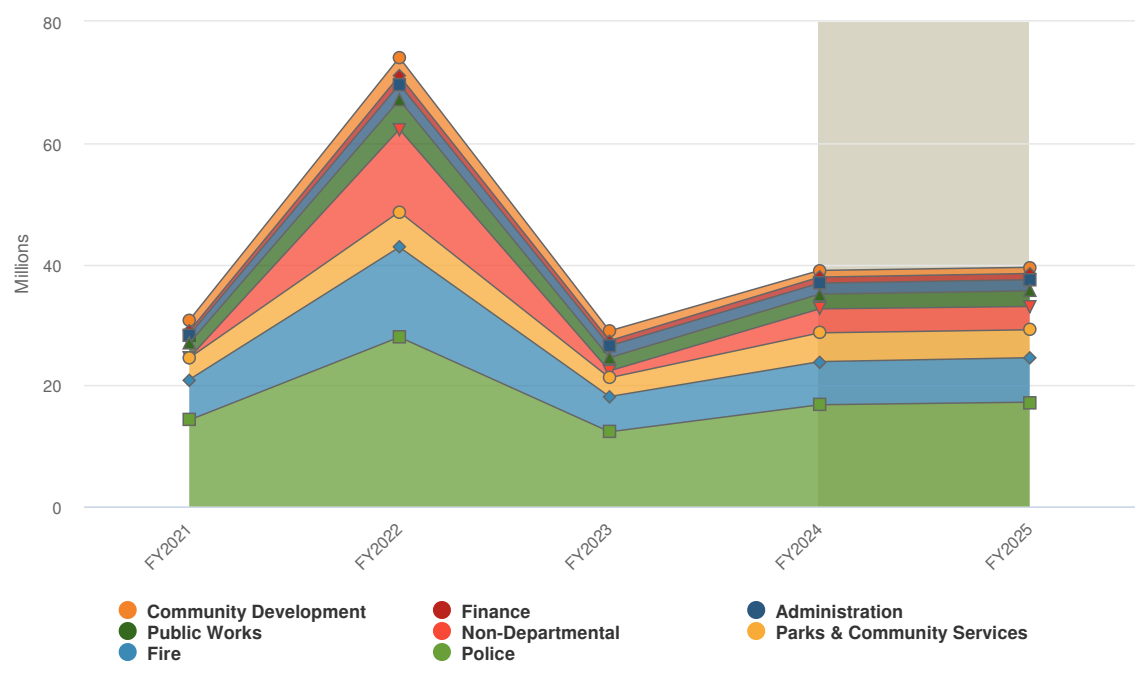
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Administration	\$31,594	\$0	\$66	\$4,000	\$6,000	N/A
Finance	\$1,161,078	\$692,700	\$766,460	\$733,000	\$743,000	5.8%
Community Development	\$2,904,016	\$1,664,550	\$2,692,227	\$290,300	\$290,300	-82.6%
Police	\$1,730,582	\$1,566,497	\$1,530,736	\$1,582,176	\$1,591,483	1%
Fire	\$620,032	\$535,158	\$545,872	\$562,128	\$565,833	5%
Parks & Community Services	\$728,427	\$751,201	\$776,535	\$803,343	\$811,516	6.9%
Public Works	\$323,788	\$242,213	\$150,582	\$200,475	\$196,249	-17.2%
Non-Departmental	\$58,280,023	\$35,024,217	\$36,213,019	\$34,768,814	\$35,249,930	-0.7%
Total Revenue:	\$65,779,540	\$40,476,536	\$42,675,498	\$38,944,236	\$39,454,311	-3.8%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



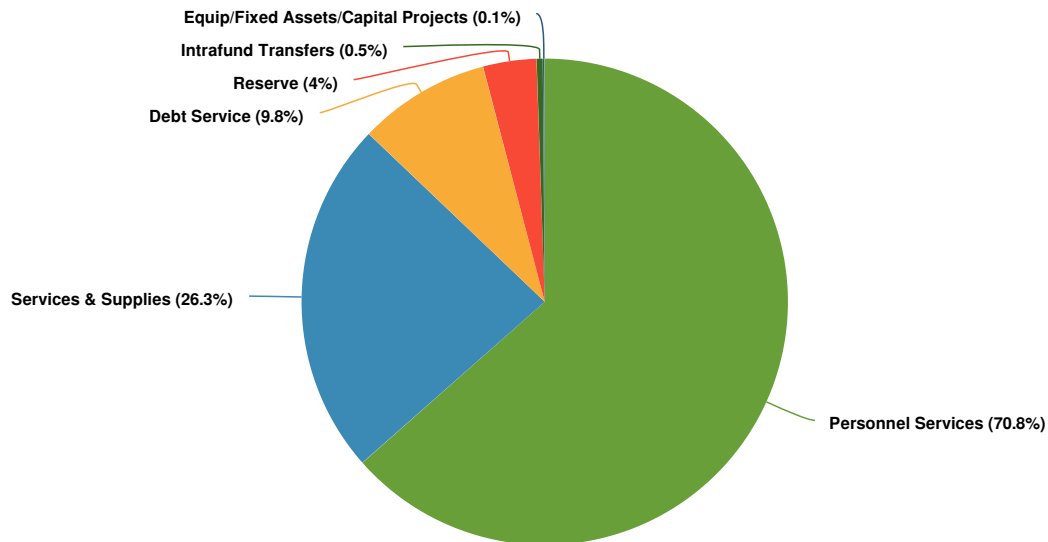
Grey background indicates budgeted figures.



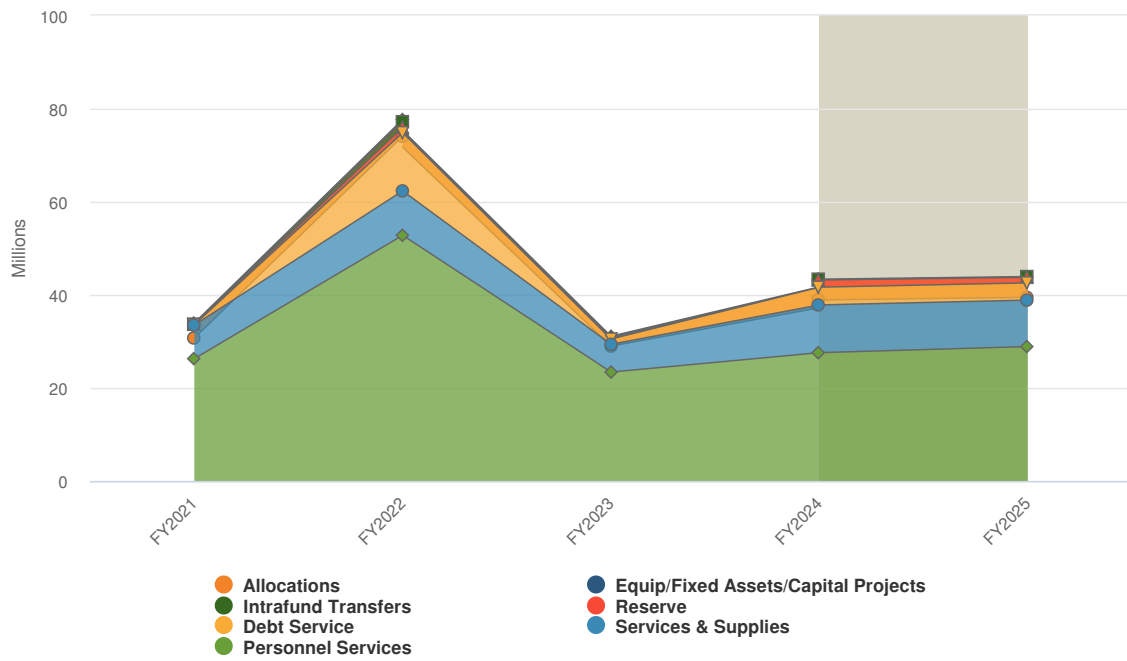
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Expenditures						
Administration	\$2,579,913	\$2,292,891	\$1,945,684	\$1,809,825	\$1,830,633	-21.1%
Finance	\$1,418,783	\$975,065	\$851,464	\$993,939	\$1,026,476	1.9%
Community Development	\$3,011,076	\$2,871,190	\$1,618,932	\$1,099,891	\$1,025,237	-61.7%
Police	\$27,940,954	\$16,139,337	\$12,314,774	\$16,778,993	\$17,203,588	4%
Fire	\$14,843,866	\$7,720,241	\$5,813,942	\$7,118,398	\$7,336,478	-7.8%
Parks & Community Services	\$5,830,243	\$13,986,949	\$3,102,672	\$4,747,913	\$4,609,459	-66.1%
Public Works	\$4,839,048	\$3,399,928	\$2,182,072	\$2,440,598	\$2,581,328	-28.2%
Non-Departmental	\$13,610,255	\$0	\$1,139,756	\$3,954,680	\$3,841,112	N/A
Total Expenditures:	\$74,074,140	\$47,385,601	\$28,969,296	\$38,944,237	\$39,454,311	-17.8%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



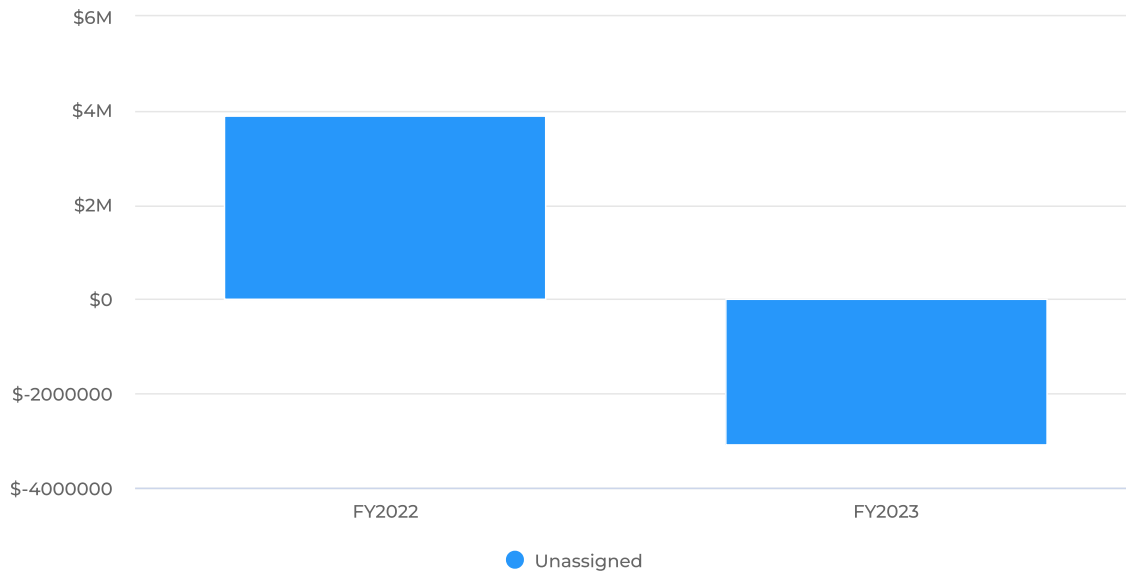
Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Fund Balance

Projections



	FY2023
Fund Balance	—
Unassigned	\$-3,068,634
Total Fund Balance:	\$-3,068,634

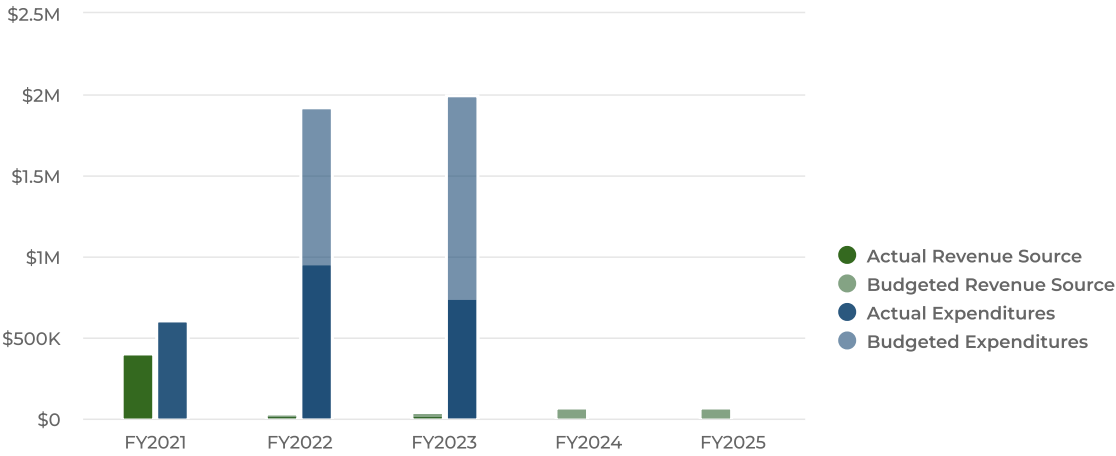




Accumulated Capital Outlay Fund

Summary

The City of Hanford is projecting \$72K of revenue in FY2024, which represents a 67.4% increase over the prior year. Budgeted expenditures are projected to decrease by 99.9% or \$2M to \$2.2K in FY2024.

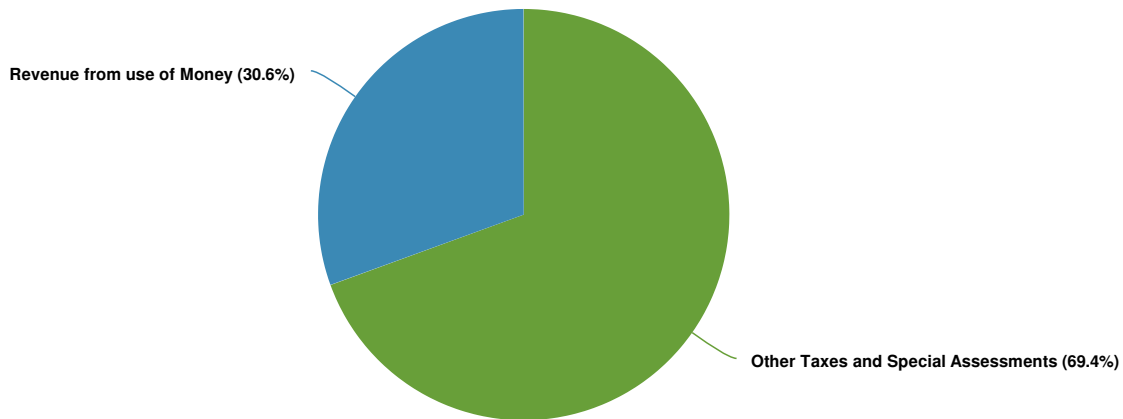


Accumulated Capital Outlay Fund Comprehensive Summary

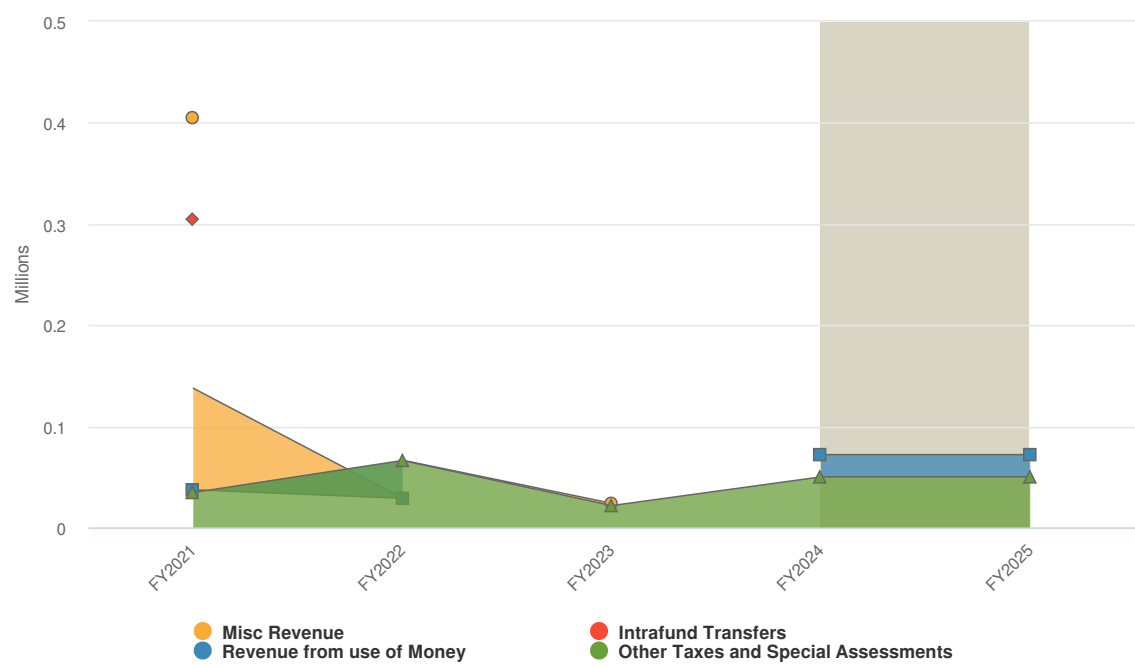
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$3,122,991	\$3,122,991	\$1,897,868	N/A
Revenues					
Revenue from use of Money	-\$37,406	\$28,000	\$0	\$22,000	\$22,000
Misc Revenue	\$250	\$0	\$2,257	\$0	\$0
Other Taxes and Special Assessments	\$66,225	\$15,000	\$21,628	\$50,000	\$50,000
Total Revenues:	\$29,068	\$43,000	\$23,885	\$72,000	\$72,000
Expenditures					
Services & Supplies	\$44,295	\$0	\$0	\$2,200	\$2,200
Equip/Fixed Assets/Capital Projects	\$919,025	\$2,003,770	\$751,069	\$0	\$0
Total Expenditures:	\$963,320	\$2,003,770	\$751,069	\$2,200	\$2,200
Total Revenues Less Expenditures:	-\$934,252	-\$1,960,770	-\$727,184	\$69,800	\$69,800
Ending Fund Balance:	N/A	\$1,162,221	\$2,395,807	\$1,967,668	N/A

Revenues by Source

Projected 2024 Revenues by Source



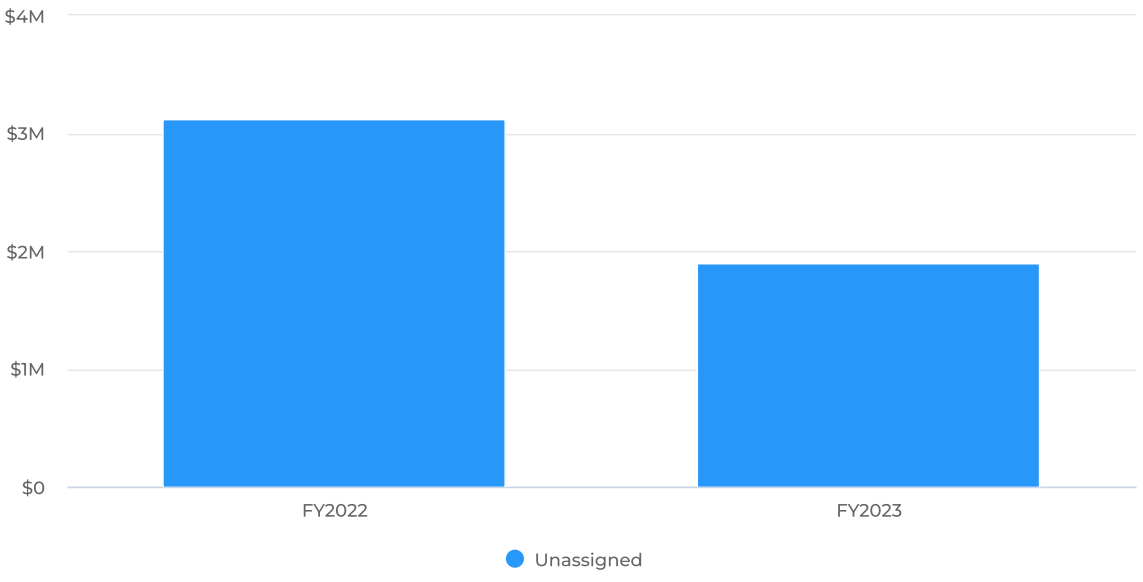
Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

Fund Balance

Projections



FY2023



	FY2023
Fund Balance	—
Unassigned	\$1,897,868
Total Fund Balance:	\$1,897,868



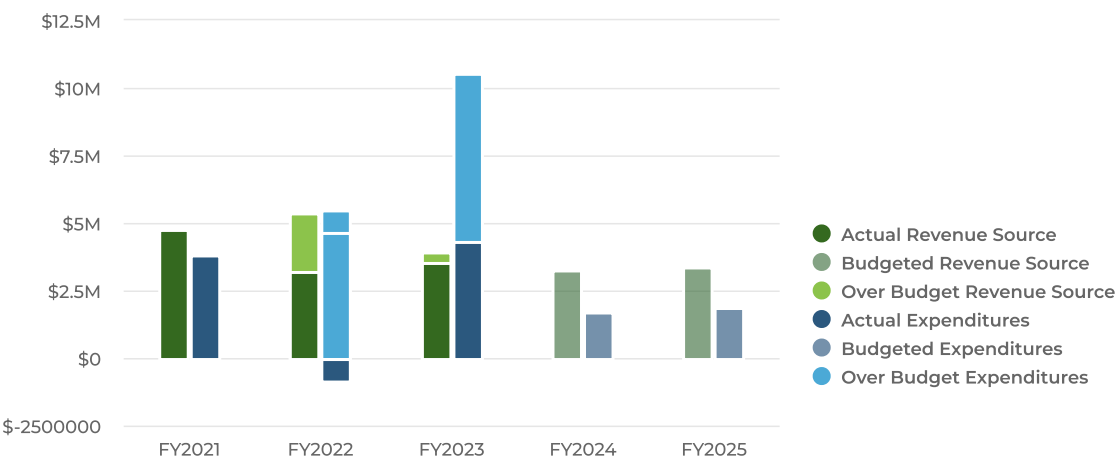


Internal Service Funds

Internal Service Funds (a proprietary fund)- provide supplies and services for the City's other programs and activities- such as the City's selfinsurance, fleet maintenance, and computer maintenance funds. They generally do not produce revenues; instead, the expenses incurred in these funds are supported through internal allocations (transfers) to other funds based on predetermined criteria.

Summary

The City of Hanford is projecting \$3.29M of revenue in FY2024, which represents a 7.4% decrease over the prior year. Budgeted expenditures are projected to decrease by 59.9% or \$2.61M to \$1.75M in FY2024.



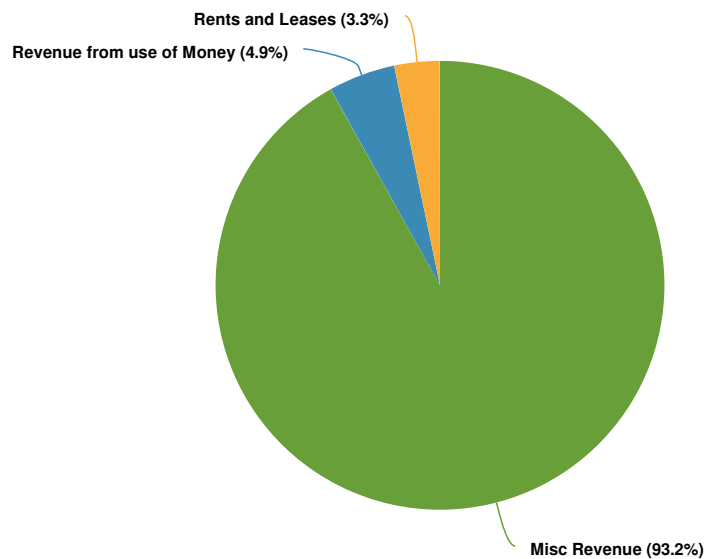
The change in fund balance is a result of an increase in expenditures due to organizational needs.

Internal Service Funds Comprehensive Summary

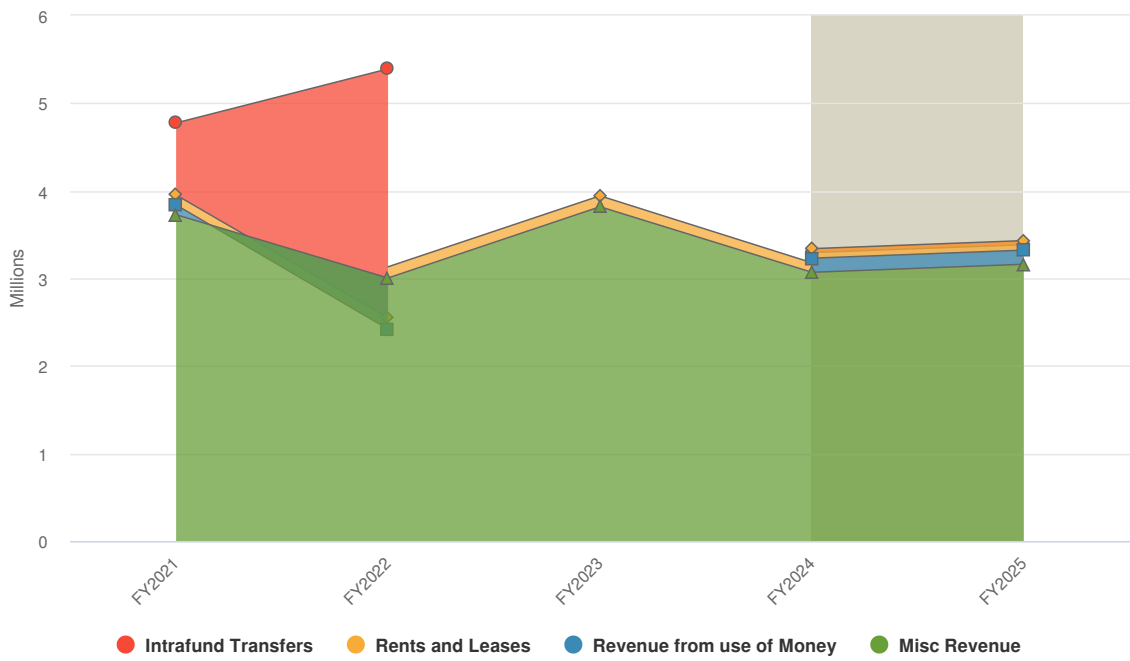
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$28,410,744	\$28,410,744	\$23,440,019	N/A
Revenues					
Revenue from use of Money	-\$584,000	\$192,900	\$0	\$161,150	\$161,150
Misc Revenue	\$3,003,513	\$3,240,273	\$3,817,306	\$3,068,370	\$3,160,420
Rents and Leases	\$127,846	\$144,890	\$124,757	\$108,890	\$108,890
Intrafund Transfers	\$2,844,356	-\$21,207	\$0	-\$44,739	-\$47,170
Total Revenues:	\$5,391,715	\$3,556,856	\$3,942,063	\$3,293,671	\$3,383,290
Expenditures					
Personnel Services	\$2,936,697	\$3,508,366	\$2,825,248	\$3,708,826	\$3,758,716
Services & Supplies	\$8,453,908	\$8,204,280	\$6,581,992	\$9,024,067	\$9,113,882
Reserve	\$30,136	\$30,600	\$0	\$35,745	\$35,745
Allocations	-\$9,756,733	-\$9,633,918	\$0	-\$11,710,508	-\$11,578,354
Debt Service	\$413,882	\$847,000	\$910,447	\$497,079	\$494,236
Equip/Fixed Assets/Capital Projects	\$54,012	\$1,315,196	\$243,522	\$187,209	\$67,000
Intrafund Transfers	\$2,515,337	\$84,400	\$0	\$5,285	\$5,285
Total Expenditures:	\$4,647,239	\$4,355,924	\$10,561,208	\$1,747,703	\$1,896,510
Total Revenues Less Expenditures:	\$744,477	-\$799,069	-\$6,619,145	\$1,545,968	\$1,486,780
Ending Fund Balance:	N/A	\$27,611,675	\$21,791,599	\$24,985,987	N/A

Revenues by Source

Projected 2024 Revenues by Source



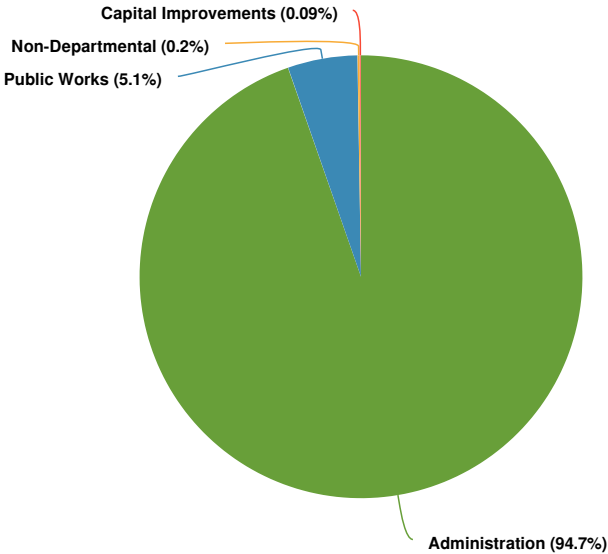
Budgeted and Historical 2024 Revenues by Source



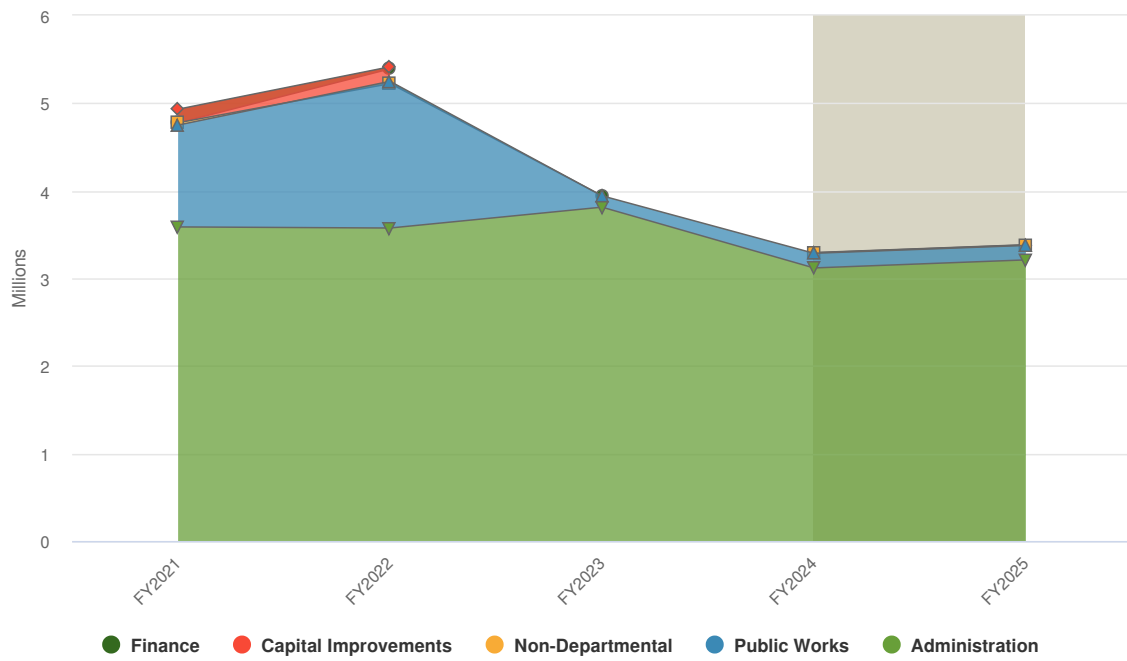
Grey background indicates budgeted figures.

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department

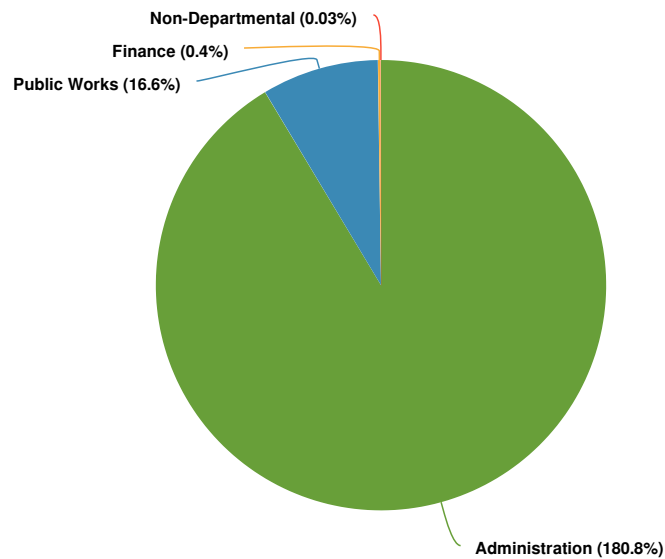


Grey background indicates budgeted figures.

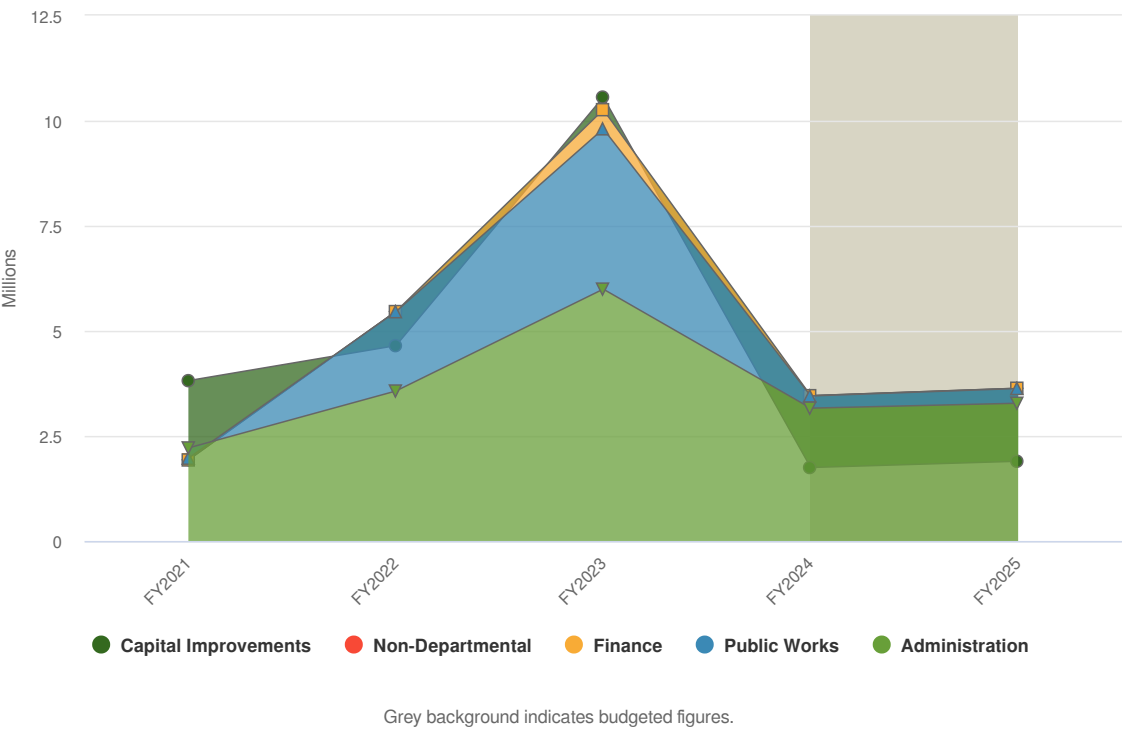
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Administration	\$3,574,106	\$3,261,080	\$3,812,328	\$3,118,070	\$3,210,120	-4.4%
Finance	-\$23,940	\$0	\$10	\$0	\$0	0%
Public Works	\$1,675,253	\$239,183	\$129,724	\$167,551	\$165,120	-29.9%
Capital Improvements	\$192,446	\$36,200	\$0	\$2,950	\$2,950	-91.9%
Non-Departmental	-\$26,149	\$20,393	\$0	\$5,100	\$5,100	-75%
Total Revenue:	\$5,391,715	\$3,556,856	\$3,942,063	\$3,293,671	\$3,383,290	-7.4%

Expenditures by Function

Budgeted Expenditures by Function



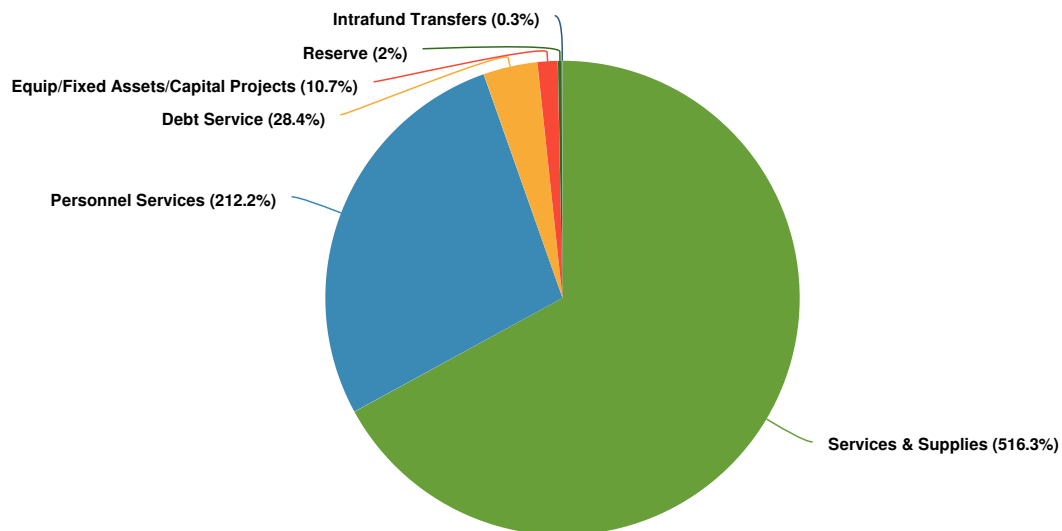
Budgeted and Historical Expenditures by Function



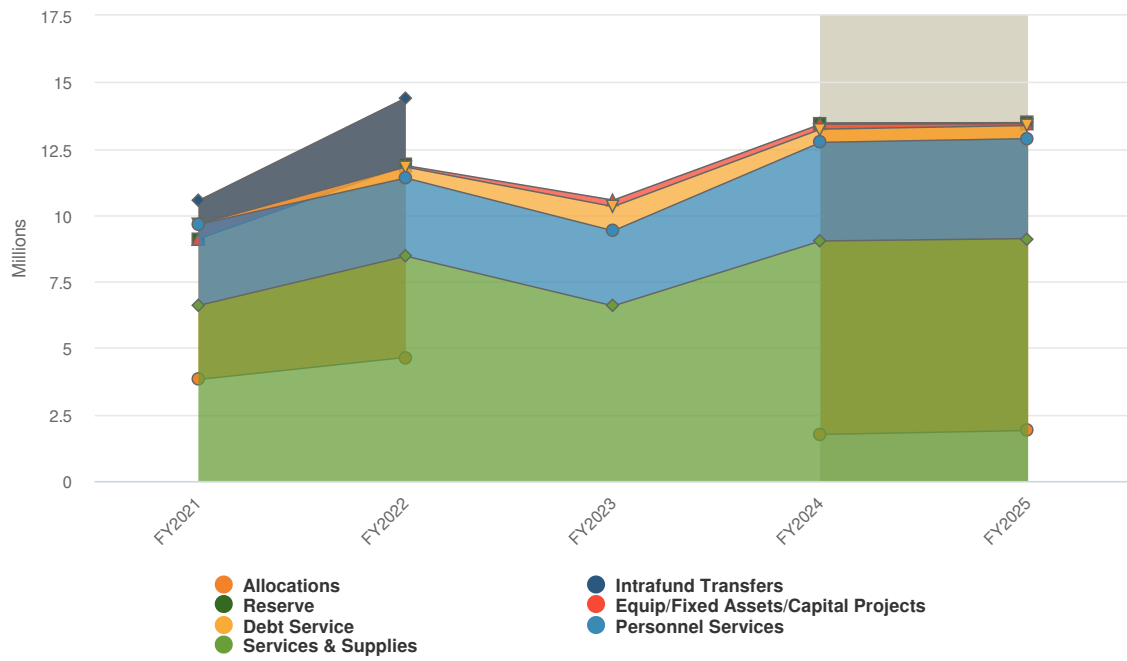
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Expenditures						
Administration	\$3,567,239	\$4,694,633	\$5,992,063	\$3,160,058	\$3,277,308	-32.7%
Finance	\$2,835	\$376,528	\$456,038	\$6,989	\$6,567	-98.1%
Public Works	\$1,887,849	\$375,017	\$3,813,541	\$289,885	\$349,864	-22.7%
Capital Improvements	-\$814,125	-\$1,090,254	\$299,566	-\$1,709,739	-\$1,737,739	56.8%
Non-Departmental	\$3,441			\$510	\$510	N/A
Total Expenditures:	\$4,647,239	\$4,355,924	\$10,561,208	\$1,747,703	\$1,896,510	-59.9%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

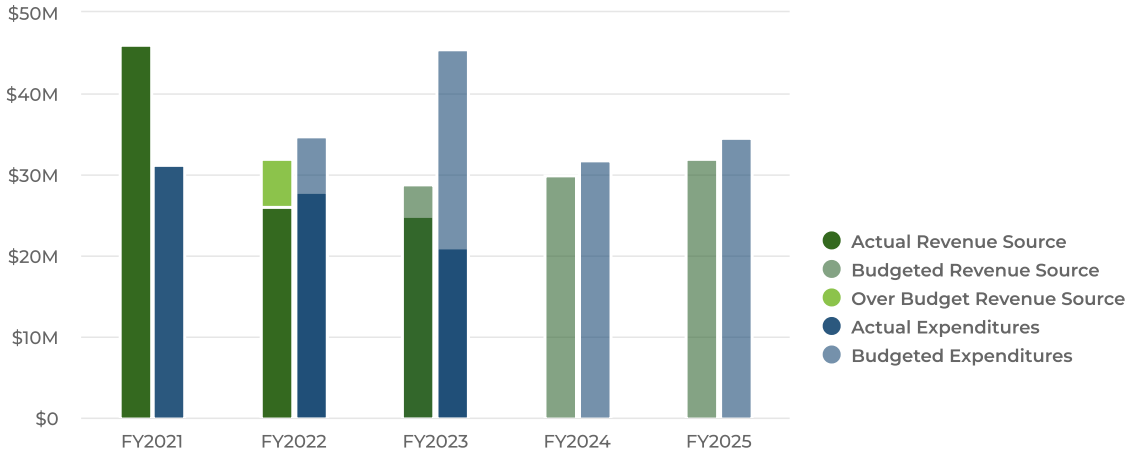


Enterprise Funds

Enterprise Funds (a proprietary fund)-referred to as dedicated, or nondiscretionary, funds as revenues generated in these funds are specifically dedicated for a particular purpose. These funds have many restrictions on how resources can be allocated.

Summary

The City of Hanford is projecting \$30.09M of revenue in FY2024, which represents a 3.9% increase over the prior year. Budgeted expenditures are projected to decrease by 30% or \$13.69M to \$31.89M in FY2024.



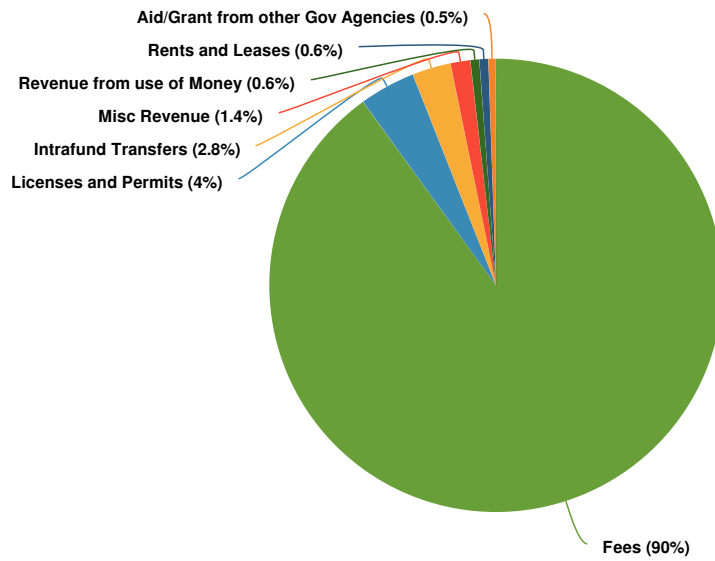
Enterprise Funds Comprehensive Summary

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$119,203,273	\$119,203,273	\$121,409,344	N/A
Revenues					
Licenses and Permits				\$1,200,000	\$1,000,000
Fines and Forfeitures	\$14,208	\$5,000	\$9,510	\$7,200	\$7,200
Aid/Grant from other Gov Agencies	\$25,138	\$24,868	\$124,497	\$155,000	\$155,000
Revenue from use of Money	-\$421,508	\$211,500	\$0	\$191,920	\$191,920
Misc Revenue	\$1,965,254	\$288,620	\$295,826	\$463,100	\$463,100
Rents and Leases	\$809,417	\$575,370	\$227,013	\$893,362	\$915,362
Fees	\$25,735,363	\$25,308,200	\$24,371,879	\$27,630,000	\$28,938,395
Intrafund Transfers	\$3,885,303	\$2,534,511	\$0	\$305,471	\$316,744
Total Revenues:	\$32,013,176	\$28,948,069	\$25,028,726	\$30,846,053	\$31,987,721
Expenditures					
Personnel Services	\$4,606,645	\$7,874,466	\$5,555,979	\$8,241,914	\$8,745,824
Services & Supplies	\$15,493,391	\$14,307,576	\$6,603,152	\$17,301,362	\$17,056,548
Reserve	\$1,301,564	\$1,324,930	\$0	\$1,181,573	\$1,181,573
Allocations	\$2,330,882	\$2,306,033	\$1,729,524	\$3,259,610	\$3,259,610
Debt Service	\$1,088,486	\$4,019,763	\$4,195,579	\$4,195,765	\$4,276,758
Equip/Fixed Assets/Capital Projects	\$435,931	\$15,746,853	\$3,051,751	\$0	\$0
Intrafund Transfers	\$2,745,258	\$0	\$0	\$73,543	\$73,543
Total Expenditures:	\$28,002,157	\$45,579,621	\$21,135,985	\$34,253,767	\$34,593,856
Total Revenues Less Expenditures:	\$4,011,019	-\$16,631,552	\$3,892,741	-\$3,407,714	-\$2,606,135
Ending Fund Balance:	N/A	\$102,571,721	\$123,096,014	\$118,001,630	N/A

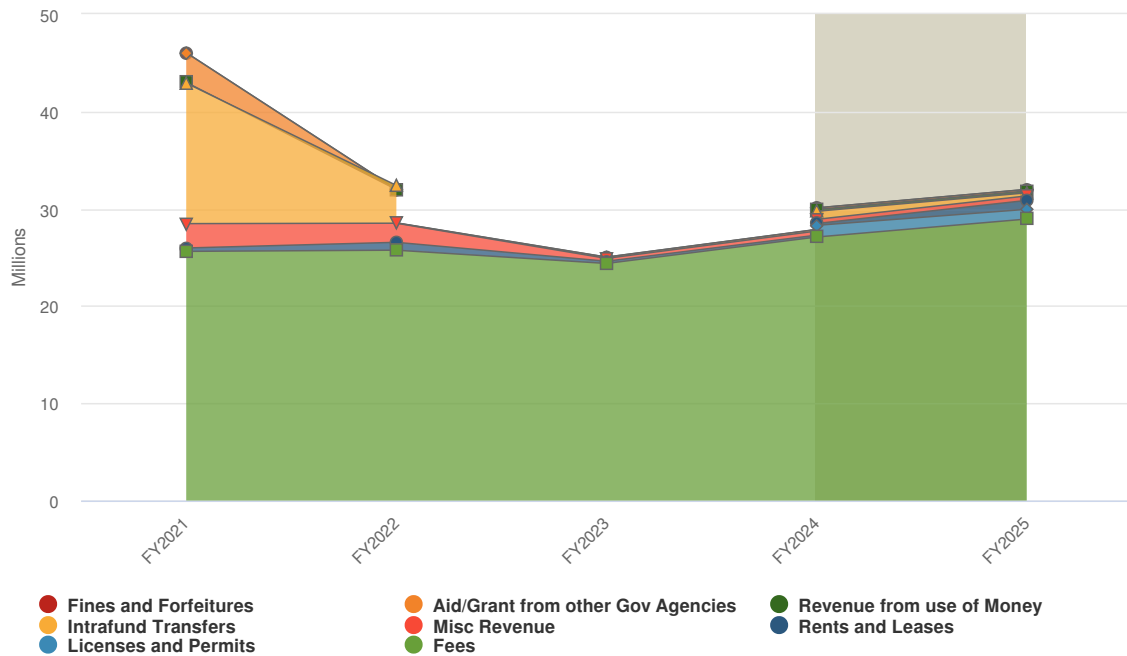


Revenues by Source

Projected 2024 Revenues by Source



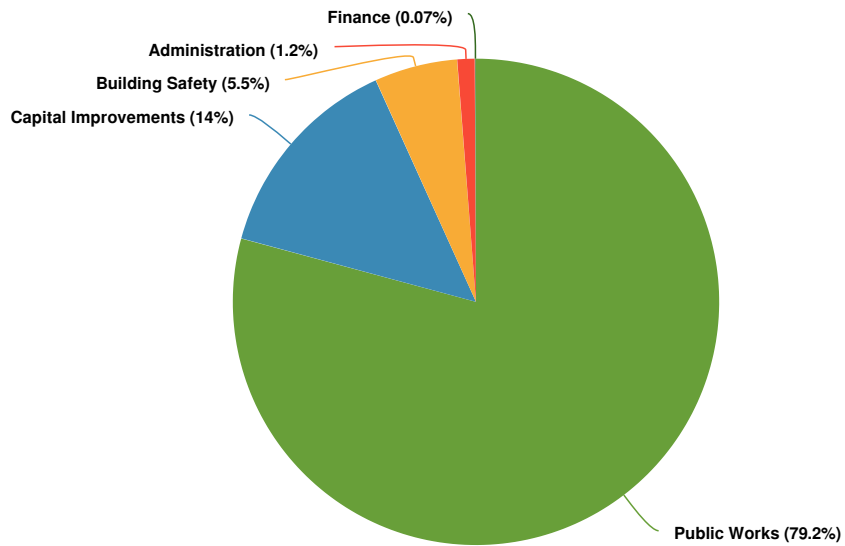
Budgeted and Historical 2024 Revenues by Source



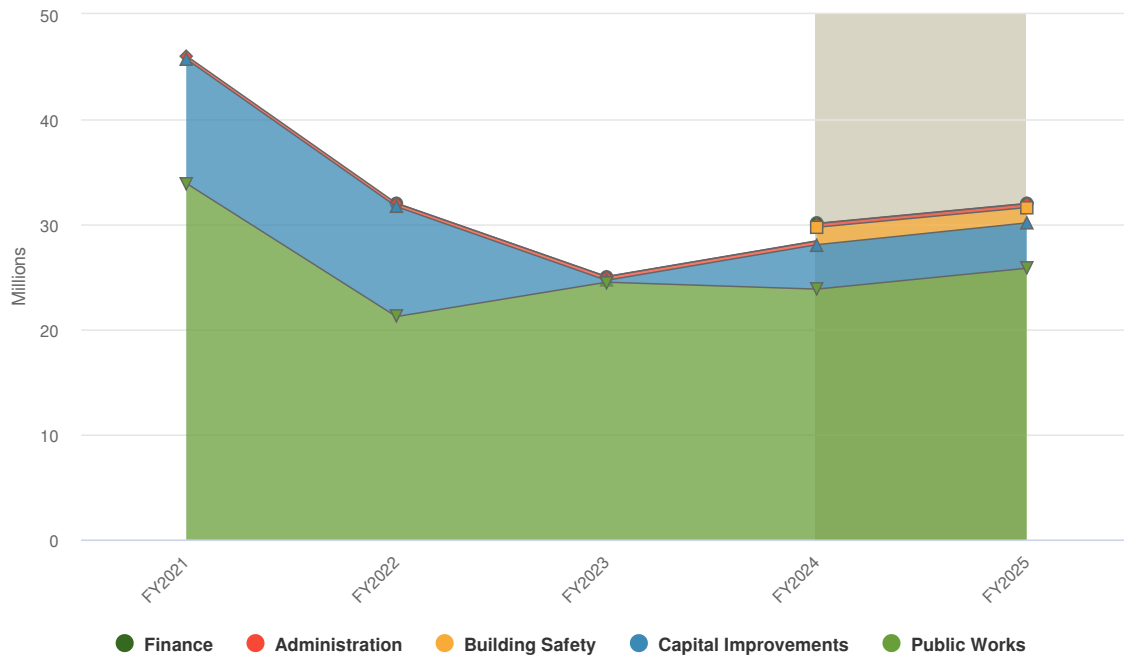
Grey background indicates budgeted figures.

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



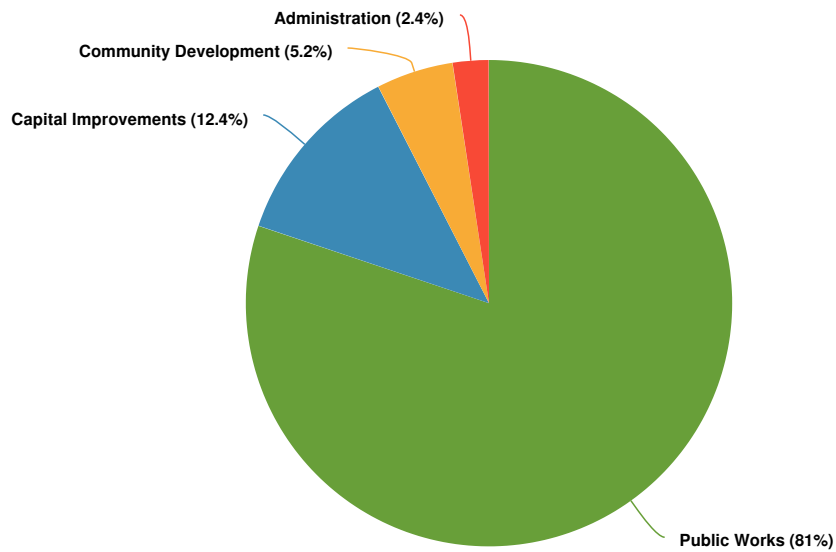
Grey background indicates budgeted figures.



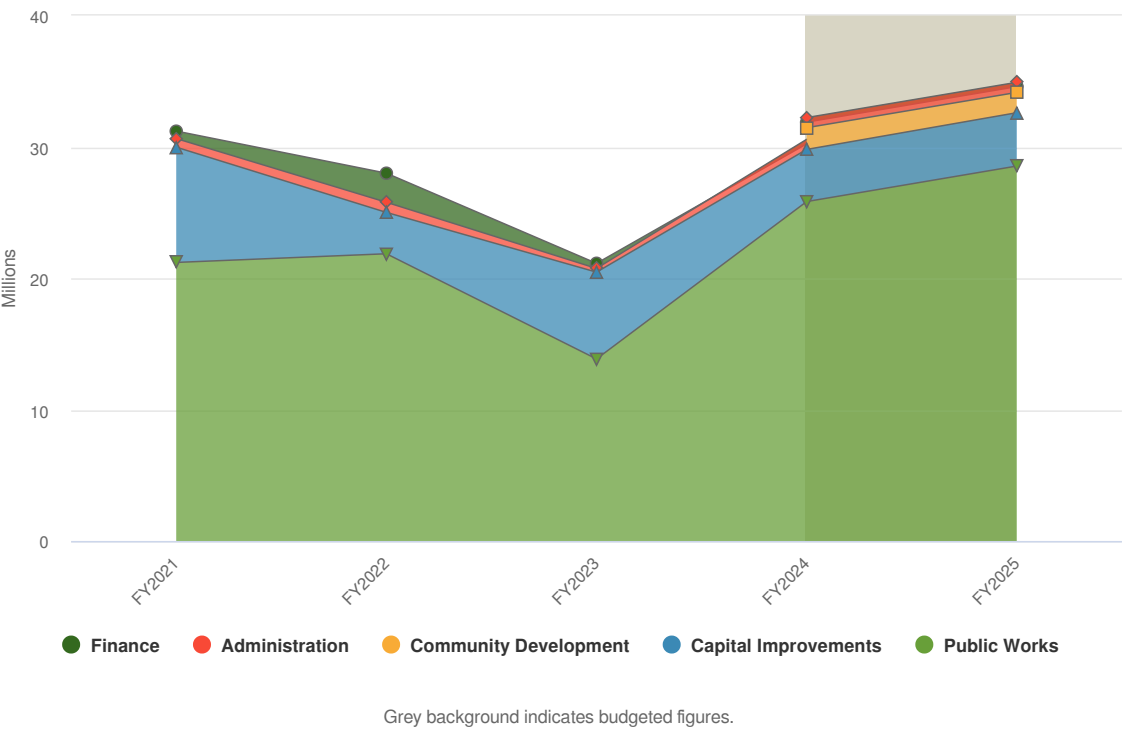
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Administration	\$312,403	\$242,445	\$354,849	\$348,088	\$369,844	43.6%
Finance	\$11,582	\$789,003	\$7,592	\$22,000	\$22,000	-97.2%
Public Works	\$21,216,573	\$21,270,558	\$24,491,051	\$24,590,440	\$25,819,299	15.6%
Capital Improvements	\$10,472,619	\$6,646,063	\$175,234	\$4,225,325	\$4,316,378	-36.4%
Building Safety	\$0	\$0	\$0	\$1,660,200	\$1,460,200	N/A
Total Revenue:	\$32,013,176	\$28,948,069	\$25,028,726	\$30,846,053	\$31,987,721	6.6%

Expenditures by Function

Budgeted Expenditures by Function



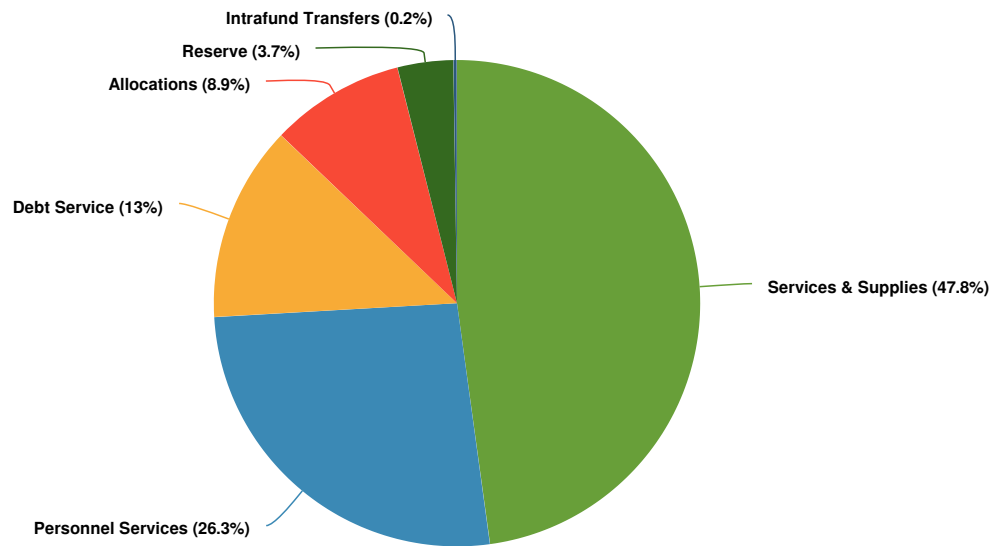
Budgeted and Historical Expenditures by Function



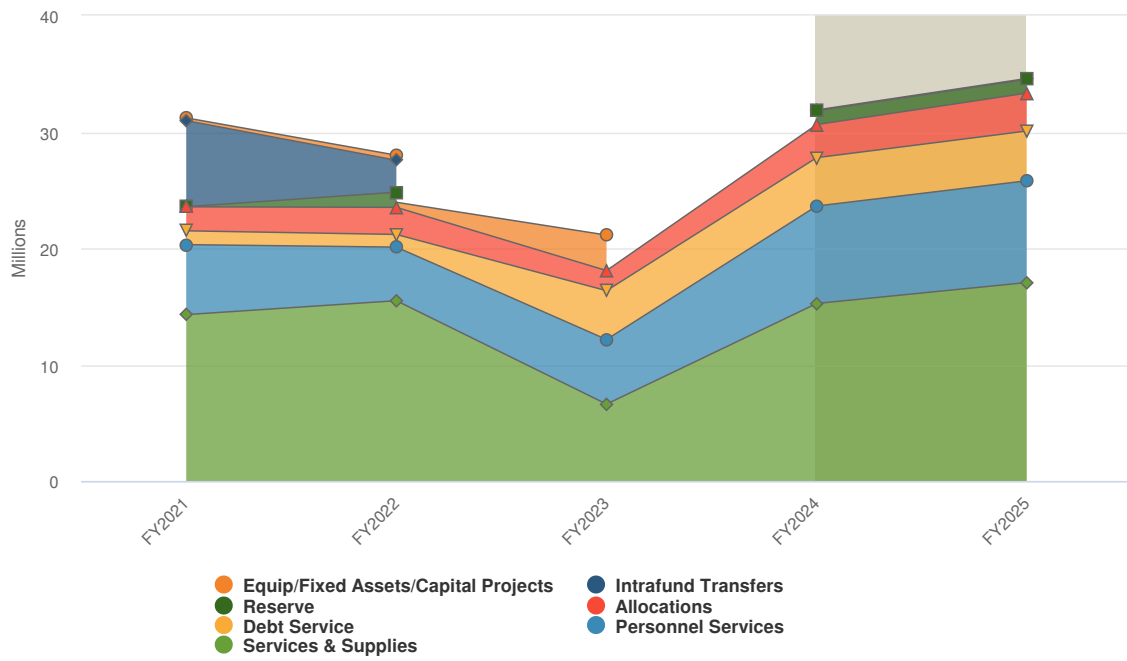
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Expenditures						
Administration	\$772,529	\$766,731	\$284,155	\$768,931	\$768,931	0.3%
Finance	\$2,213,628	\$603,499	\$384,499	-\$344,674	-\$326,334	-157.1%
Community Development	\$0	\$0	\$0	\$1,654,101	\$1,544,121	N/A
Public Works	\$21,867,518	\$24,901,203	\$13,858,352	\$28,205,819	\$28,546,495	13.3%
Capital Improvements	\$3,148,481	\$19,308,188	\$6,608,980	\$3,969,590	\$4,060,643	-79.4%
Total Expenditures:	\$28,002,157	\$45,579,621	\$21,135,985	\$34,253,767	\$34,593,856	-24.8%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

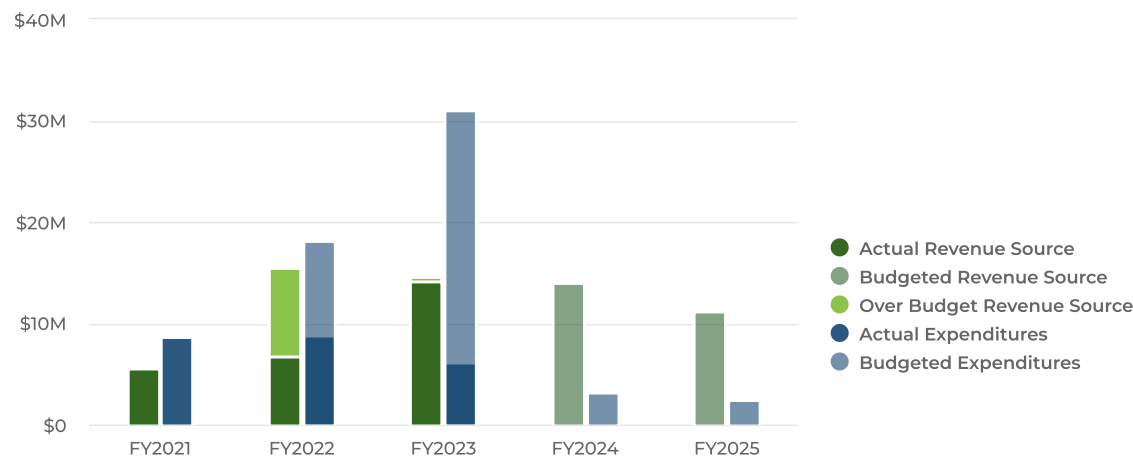


Grey background indicates budgeted figures.



Summary

The City of Hanford is projecting \$14.1M of revenue in FY2024, which represents a 0.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 89.4% or \$27.81M to \$3.31M in FY2024.



The change in fund balance is the result of variation of grant funding.

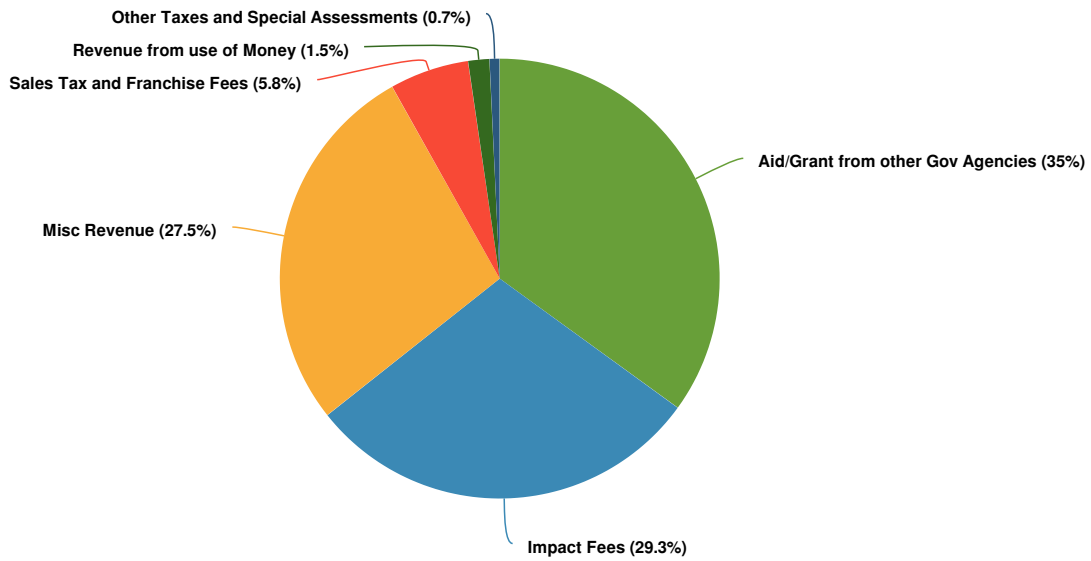
Special Revenue Funds Comprehensive Summary

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$21,276,314	\$21,276,314	\$22,922,268	N/A
Revenues					
Sales Tax and Franchise Fees	\$786,999	\$821,000	\$0	\$821,000	\$821,000
Aid/Grant from other Gov Agencies	\$3,870,314	\$7,955,870	\$7,154,718	\$4,935,011	\$1,839,000
Revenue from use of Money	-\$858,624	\$245,650	\$0	\$218,510	\$218,510
Misc Revenue	\$3,282,488	\$3,175,311	\$2,983,573	\$3,882,200	\$3,898,100
Rents and Leases	\$18,395	\$0	\$0	\$23,340	\$23,340
Other Taxes and Special Assessments	\$180,789	\$90,000	\$104,799	\$105,000	\$105,000
Impact Fees	\$5,633,715	\$2,289,456	\$4,305,231	\$4,138,000	\$4,138,000
Intrafund Transfers	\$2,626,585	-\$409,694	\$89,694	\$160,102	\$145,647
Total Revenues:	\$15,540,661	\$14,167,593	\$14,638,014	\$14,283,163	\$11,188,597
Expenditures					
Personnel Services	\$246,883	\$241,936	\$200,722	\$236,710	\$243,705
Services & Supplies	\$468,319	\$1,734,387	\$535,361	\$1,572,955	\$1,551,505
Reserve	\$4,772	\$4,770	\$0	\$7,619	\$7,619
Allocations	-\$103,349	-\$103,132	\$40,839	-\$139,749	-\$139,749
Debt Service	\$842	\$0	\$0	\$842	\$842
Equip/Fixed Assets/Capital Projects	\$4,083,374	\$26,073,314	\$5,419,675	\$425,000	\$425,000
Intrafund Transfers	\$4,121,098	\$3,173,333	\$89,694	\$1,243,334	\$410,000
Total Expenditures:	\$8,821,939	\$31,124,608	\$6,286,291	\$3,346,711	\$2,498,922
Total Revenues Less Expenditures:	\$6,718,721	-\$16,957,015	\$8,351,724	\$10,936,452	\$8,689,675
Ending Fund Balance:	N/A	\$4,319,299	\$29,628,038	\$33,858,720	N/A

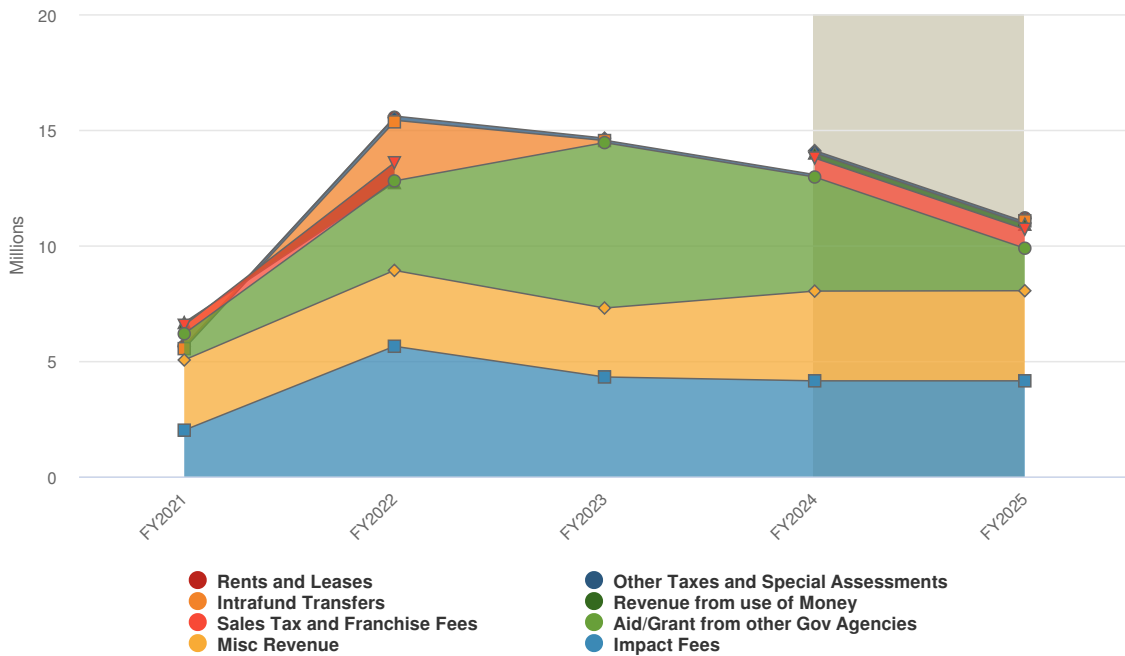


Revenues by Source

Projected 2024 Revenues by Source



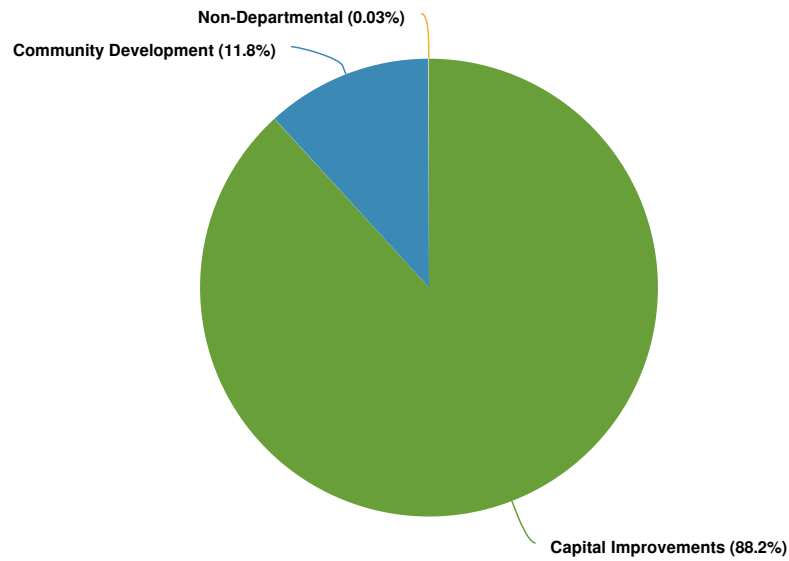
Budgeted and Historical 2024 Revenues by Source



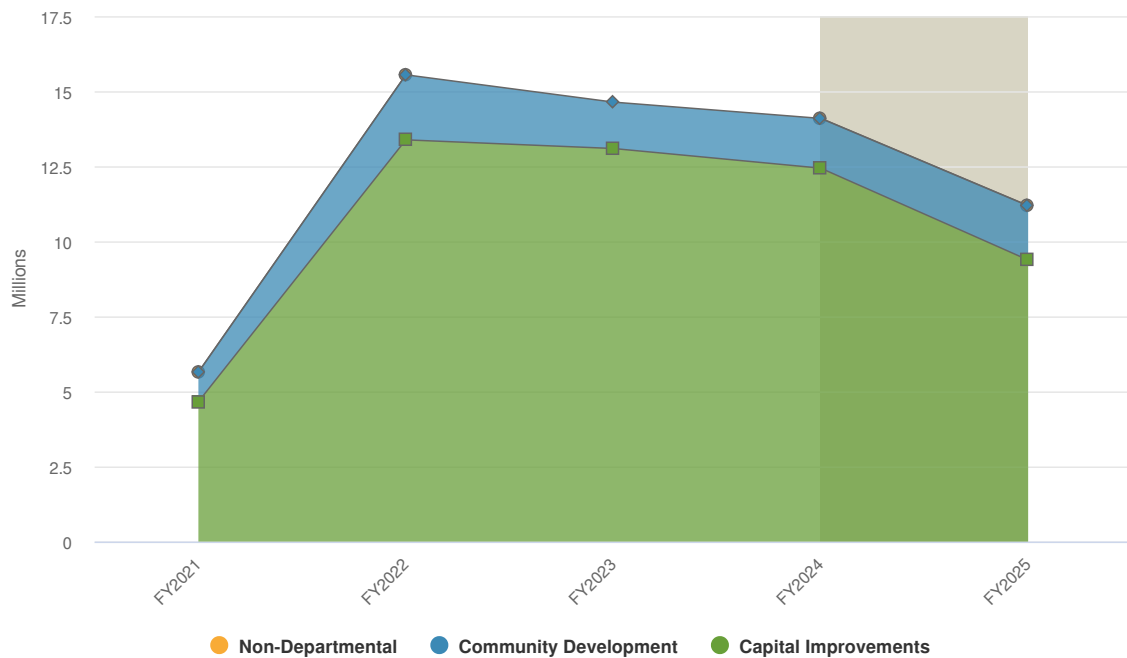
Grey background indicates budgeted figures.

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



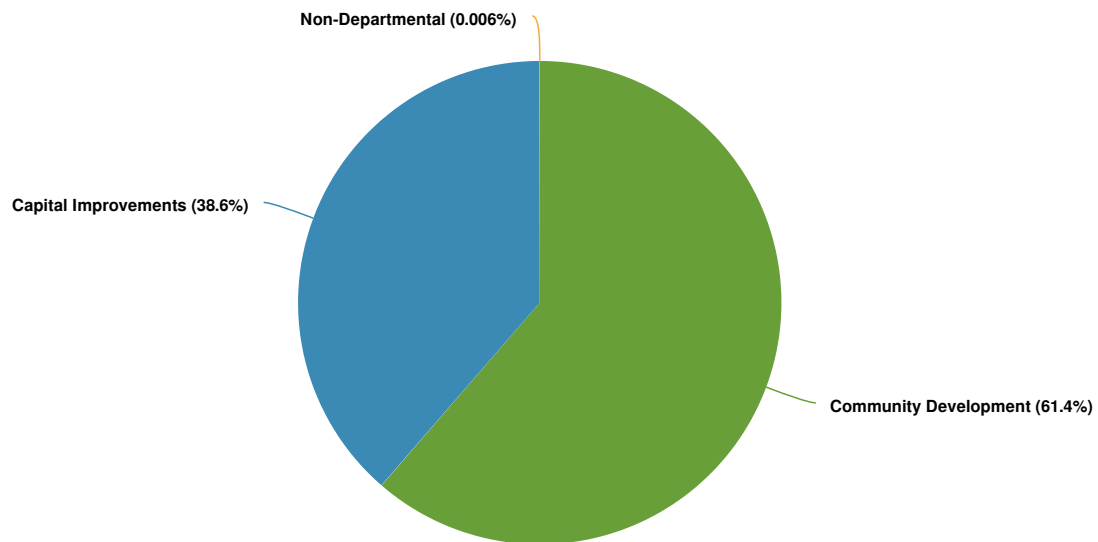
Grey background indicates budgeted figures.



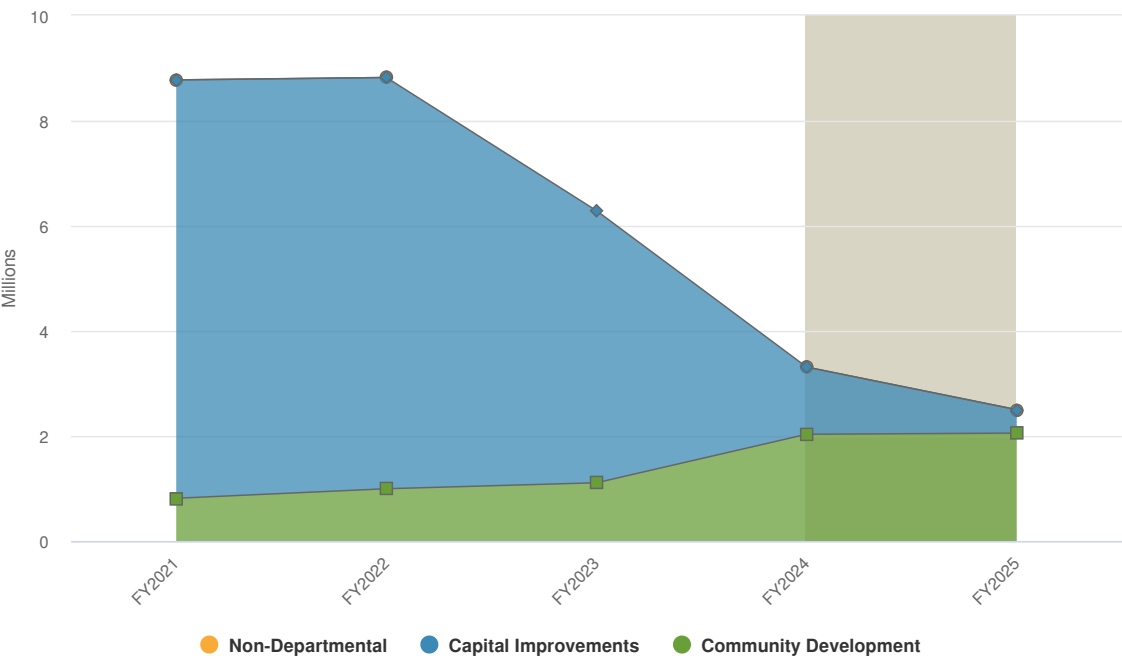
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Community Development	\$2,166,701	\$1,891,748	\$1,545,835	\$1,821,296	\$1,806,841	-3.7%
Capital Improvements	\$13,380,414	\$12,268,385	\$13,092,180	\$12,457,067	\$9,376,956	1.5%
Non-Departmental	-\$6,454	\$7,460	\$0	\$4,800	\$4,800	-35.7%
Total Revenue:	\$15,540,661	\$14,167,593	\$14,638,014	\$14,283,163	\$11,188,597	0.8%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



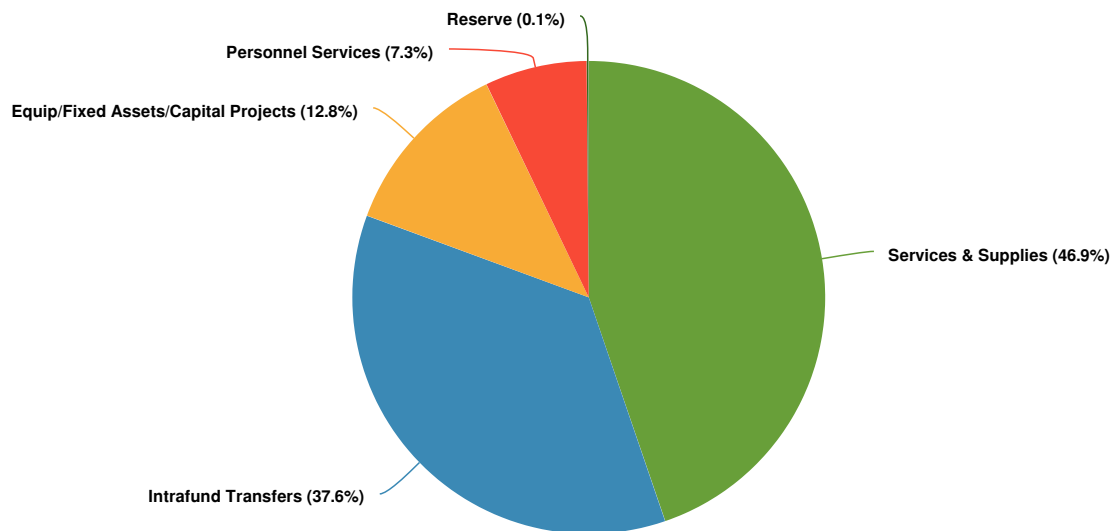
Grey background indicates budgeted figures.



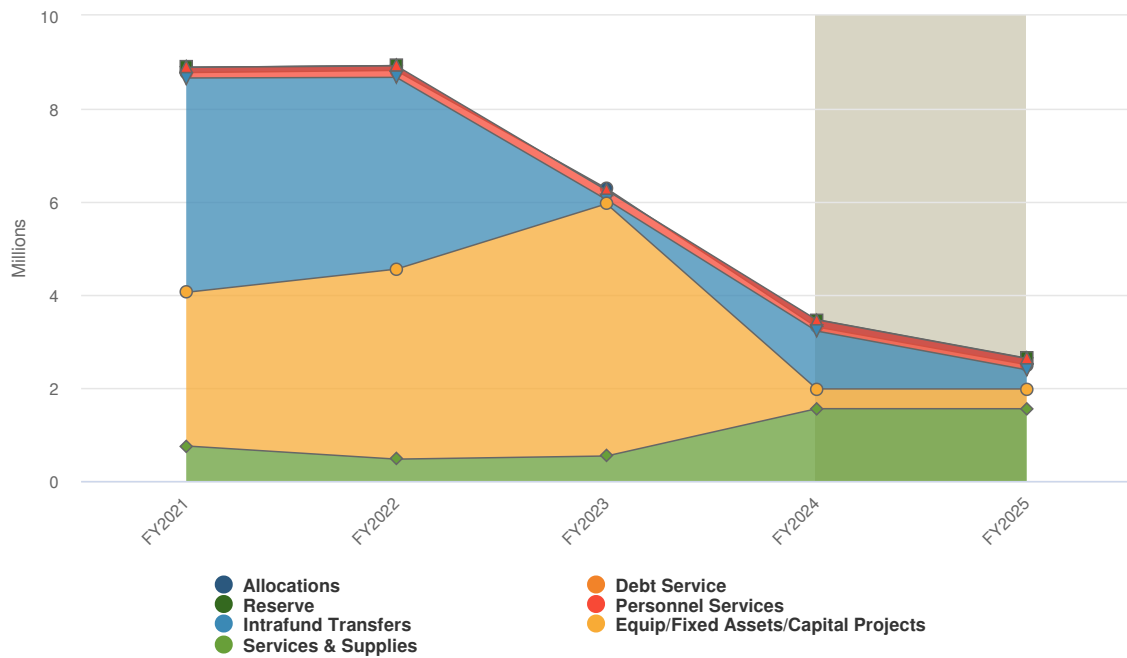
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Expenditures						
Community Development	\$994,047	\$1,825,213	\$1,107,734	\$2,068,102	\$2,053,647	13.3%
Capital Improvements	\$7,827,403	\$29,299,396	\$5,178,556	\$1,278,409	\$445,075	-95.6%
Non-Departmental	\$489	\$0	\$0	\$200	\$200	N/A
Total Expenditures:	\$8,821,939	\$31,124,608	\$6,286,291	\$3,346,711	\$2,498,922	-89.2%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Impact fees are fees that are imposed by a local government on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development. The City of Hanford has 8 impact fee funds which include:

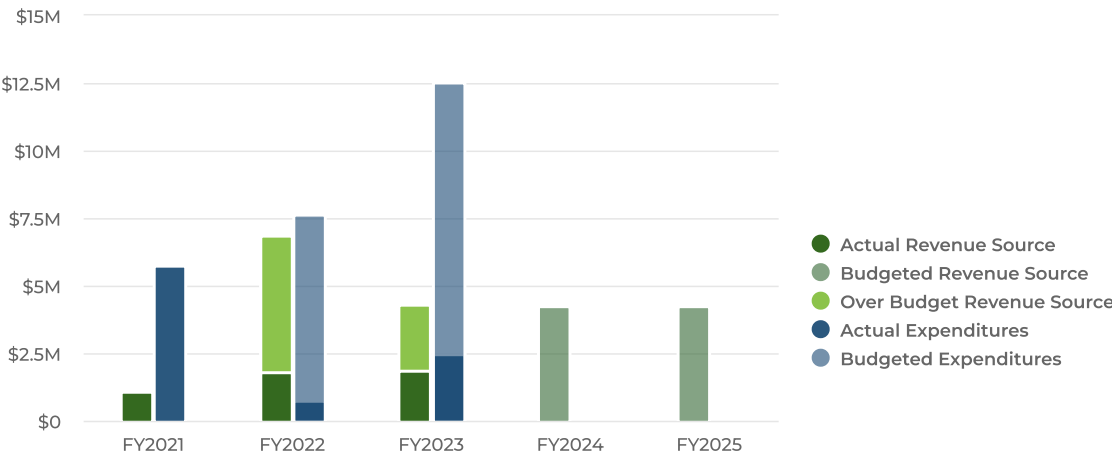


Impact Fee Funds

- 1. Park Impact Fee
- 2. Transportation Impact Fee
- 3. Fire Protection Impact Fee
- 4. Police Protection Impact Fee
- 5. Storm Water System Impact Fee
- 6. Water System Impact Fee
- 7. Wastewater System Impact Fee
- 8. Refuse/Recycling Impact Fee

Summary

The City of Hanford is projecting \$4.27M of revenue in FY2024, which represents a 124.2% increase over the prior year. Budgeted expenditures are projected to decrease by 99.9% or \$12.56M to \$13.31K in FY2024.

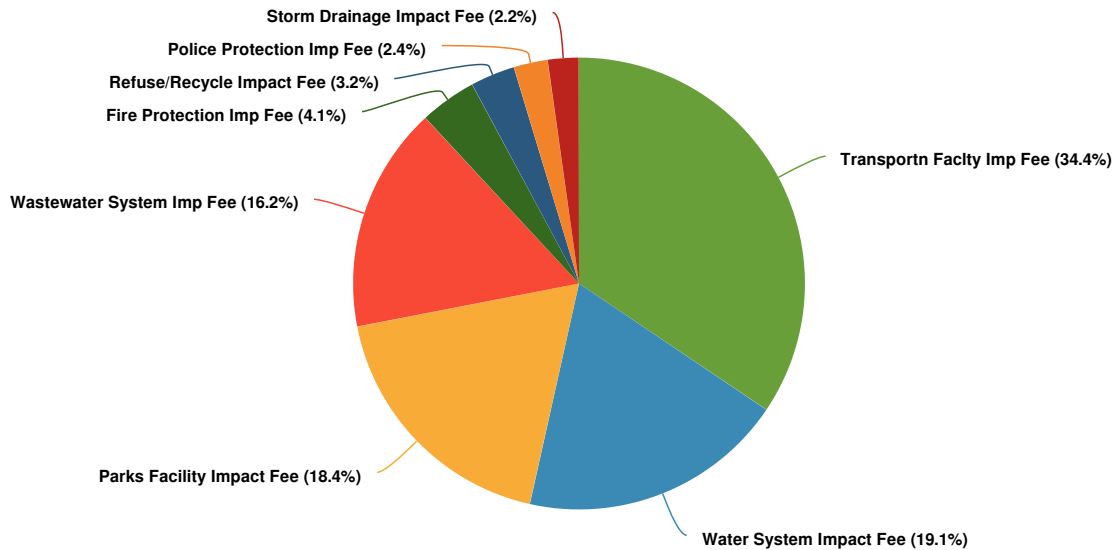


Impact Fee Funds Comprehensive Summary

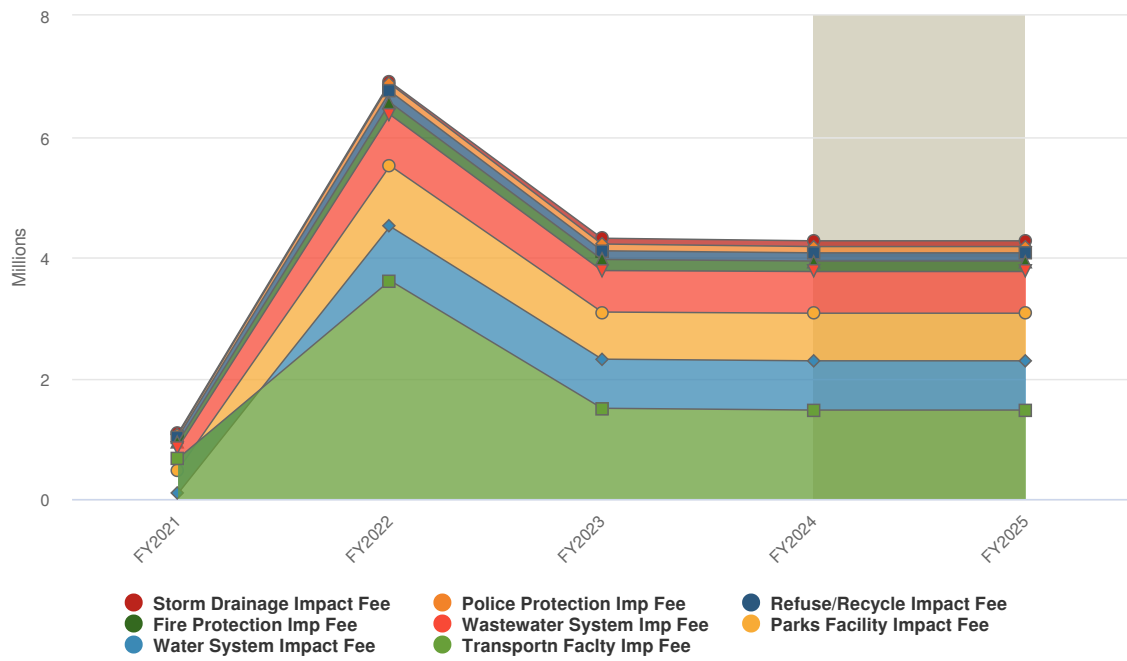
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$12,550,664	\$12,550,664	\$16,914,976	N/A
Revenues					
Aid/Grant from other Gov Agencies	\$66,242			\$0	\$0
Revenue from use of Money	-\$455,406	\$174,900	\$0	\$134,200	\$134,200
Misc Revenue	\$719	\$0	\$9,781	\$0	\$0
Impact Fees	\$5,633,715	\$2,289,456	\$4,305,231	\$4,138,000	\$4,138,000
Intrafund Transfers	\$1,657,592	-\$559,242	\$0	\$0	\$0
Total Revenues:	\$6,902,862	\$1,905,114	\$4,315,012	\$4,272,200	\$4,272,200
Expenditures					
Services & Supplies	\$35,610	\$0	\$0	\$13,305	\$13,305
Allocations	\$46,952	\$46,950	\$35,214	\$0	\$0
Equip/Fixed Assets/Capital Projects	\$435,725	\$12,530,279	\$2,467,110	\$0	\$0
Intrafund Transfers	\$250,065	\$0	\$0	\$0	\$0
Total Expenditures:	\$768,352	\$12,577,229	\$2,502,324	\$13,305	\$13,305
Total Revenues Less Expenditures:	\$6,134,510	-\$10,672,115	\$1,812,688	\$4,258,895	\$4,258,895
Ending Fund Balance:	N/A	\$1,878,549	\$14,363,352	\$21,173,871	N/A

Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

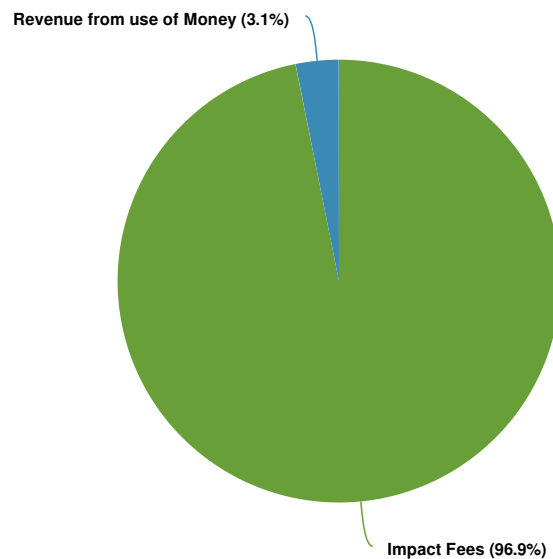


Grey background indicates budgeted figures.

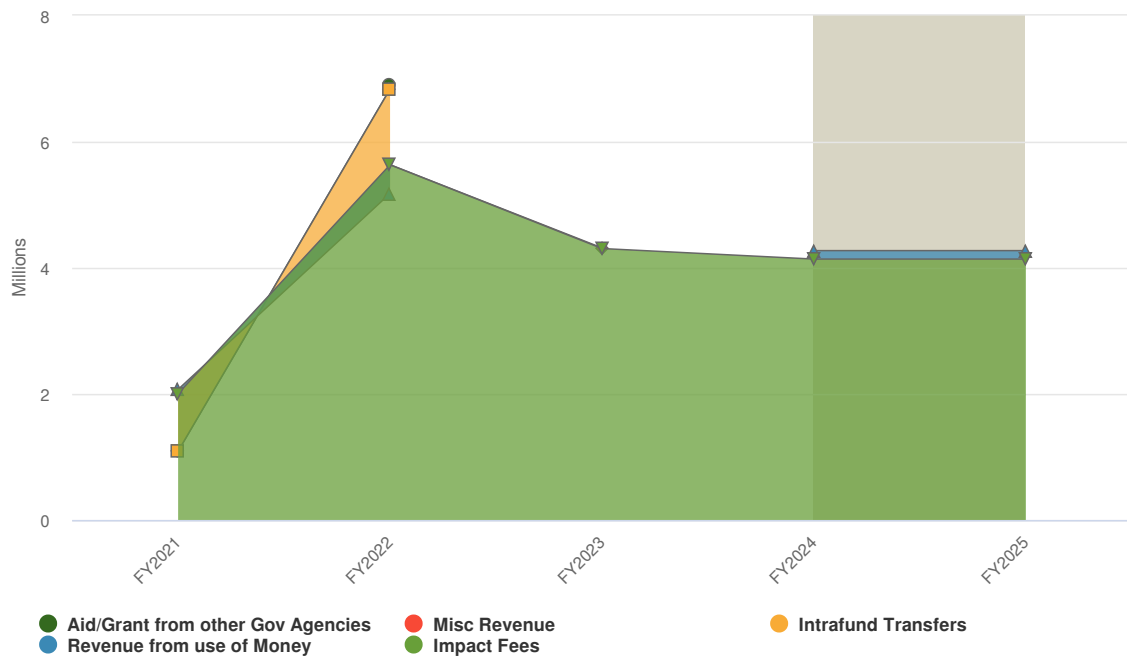
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Parks Facility Impact Fee	\$1,003,502	\$310,100	\$779,872	\$788,000	\$788,000	154.1%
Transportn Facilty Imp Fee	\$3,614,536	\$808,200	\$1,500,527	\$1,471,000	\$1,471,000	82%
Fire Protection Imp Fee	\$200,247	\$109,856	\$183,915	\$173,400	\$173,400	57.8%
Police Protection Imp Fee	\$124,631	\$103,200	\$112,446	\$104,000	\$104,000	0.8%
Storm Drainage Impact Fee	\$30,831	\$58,400	\$95,858	\$95,000	\$95,000	62.7%
Water System Impact Fee	\$897,395	\$514,800	\$812,677	\$815,000	\$815,000	58.3%
Wastewater System Imp Fee	\$845,370	-\$96,442	\$686,622	\$690,000	\$690,000	-815.5%
Refuse/Recycle Impact Fee	\$186,350	\$97,000	\$143,096	\$135,800	\$135,800	40%
Total:	\$6,902,862	\$1,905,114	\$4,315,012	\$4,272,200	\$4,272,200	124.2%

Revenues by Source

Projected 2024 Revenues by Source



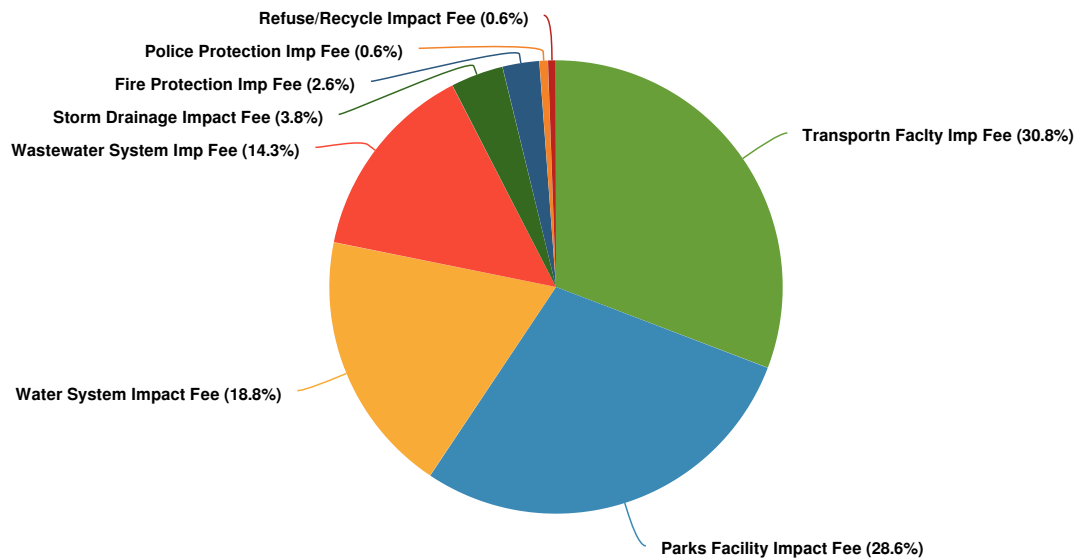
Budgeted and Historical 2024 Revenues by Source



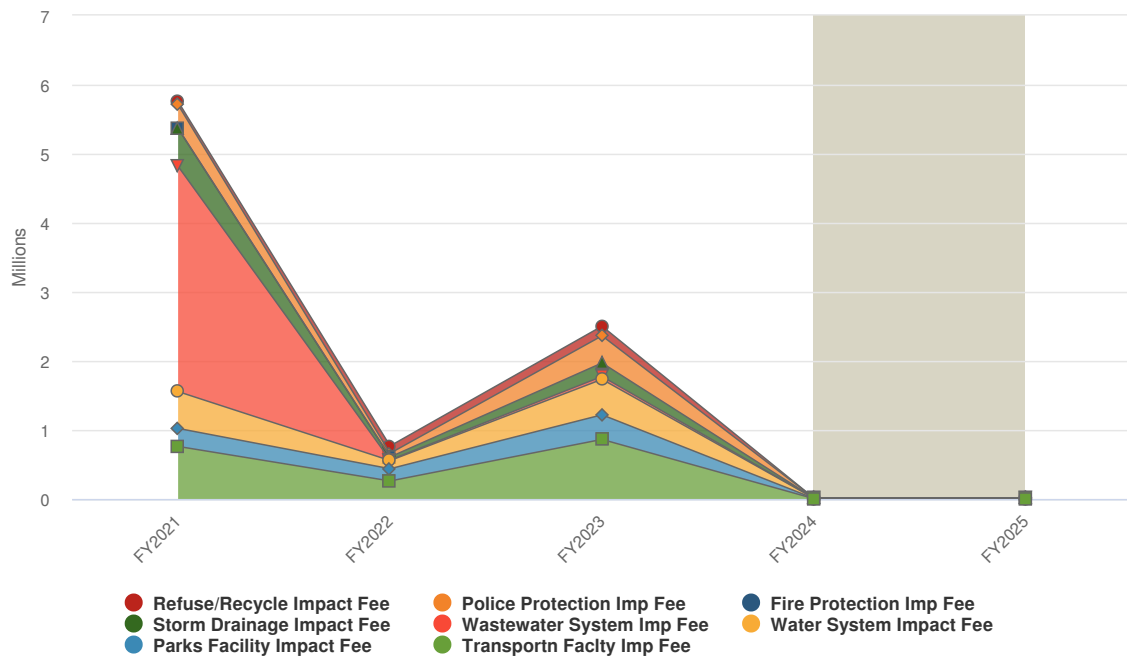
Grey background indicates budgeted figures.

Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Grey background indicates budgeted figures.

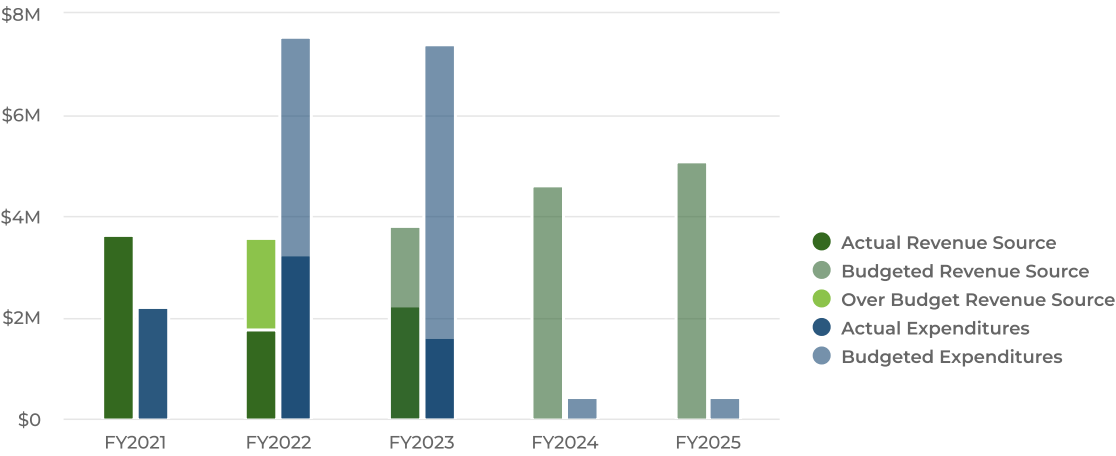
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Parks Facility Impact Fee	\$177,065	\$2,480,582	\$356,395	\$3,800	\$3,800	-99.8%
Transportn Facilty Imp Fee	\$260,446	\$4,040,046	\$862,241	\$4,100	\$4,100	-99.9%
Fire Protection Imp Fee	\$791	\$0	\$0	\$350	\$350	N/A
Police Protection Imp Fee	\$53,354	\$453,044	\$393,218	\$80	\$80	-100%
Storm Drainage Impact Fee	\$42,357	\$267,103	\$195,366	\$500	\$500	-99.8%
Water System Impact Fee	\$118,474	\$5,069,574	\$514,132	\$2,500	\$2,500	-100%
Wastewater System Imp Fee	\$9,339	\$101,930	\$41,367	\$1,900	\$1,900	-98.1%
Refuse/Recycle Impact Fee	\$106,527	\$164,950	\$139,604	\$75	\$75	-100%
Total:	\$768,352	\$12,577,229	\$2,502,324	\$13,305	\$13,305	-99.9%





Summary

The City of Hanford is projecting \$4.61M of revenue in FY2024, which represents a 20.6% increase over the prior year. Budgeted expenditures are projected to decrease by 94.2% or \$6.98M to \$431.6K in FY2024.

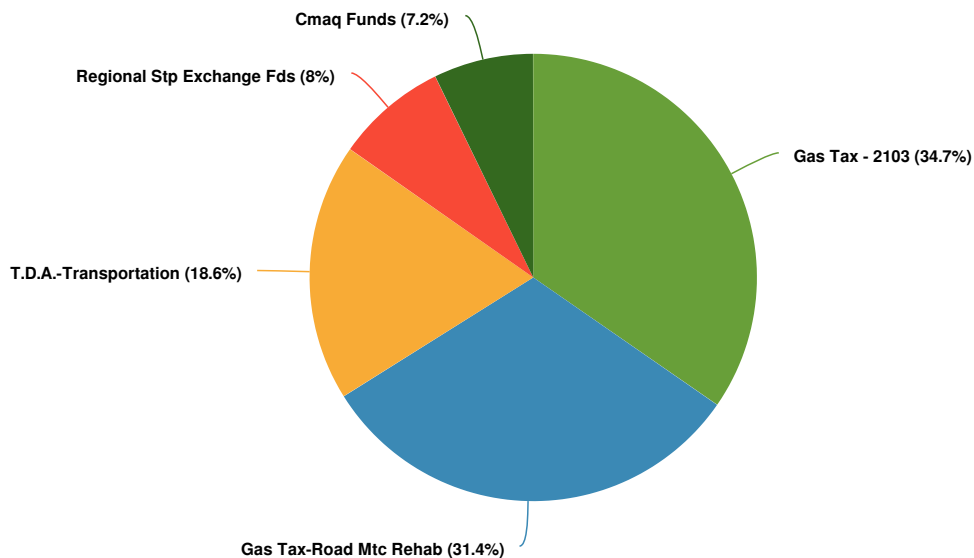


Streets Funds Comprehensive Summary

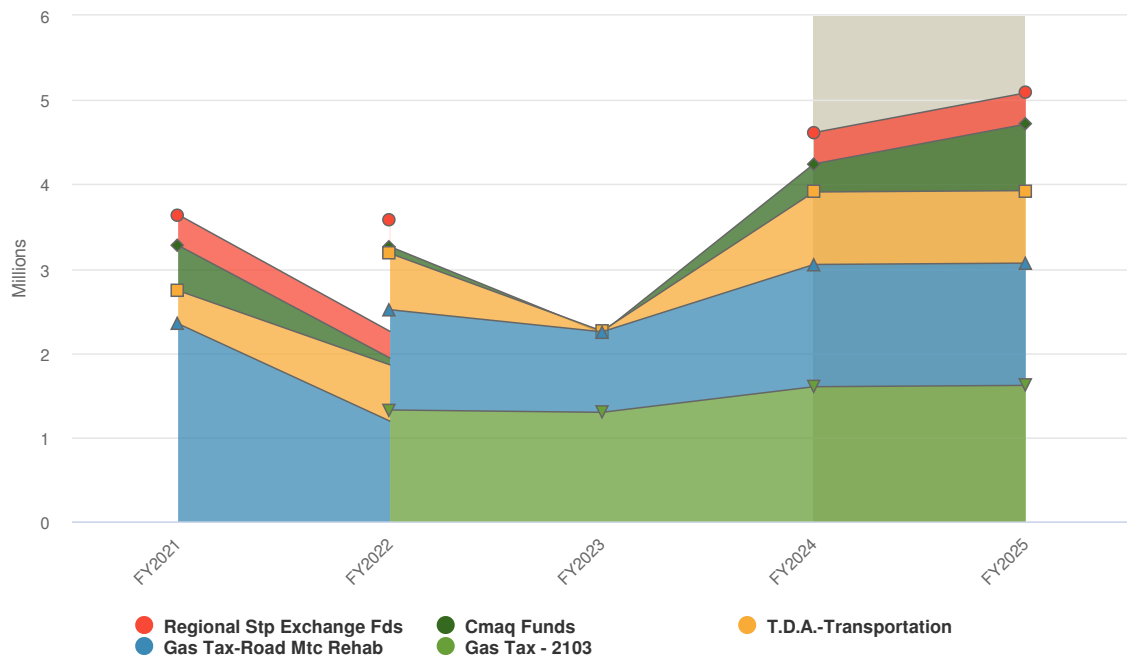
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$5,531,754	\$5,531,754	\$3,817,828	N/A
Revenues					
Sales Tax and Franchise Fees	\$786,999	\$821,000	\$0	\$821,000	\$821,000
Aid/Grant from other Gov Agencies	\$87,620	\$357,000	-\$11,100	\$333,000	\$789,000
Revenue from use of Money	-\$218,278	\$53,800	\$0	\$63,800	\$63,800
Misc Revenue	\$2,919,642	\$2,591,301	\$2,249,398	\$3,394,300	\$3,410,200
Total Revenues:	\$3,575,983	\$3,823,101	\$2,238,298	\$4,612,100	\$5,084,000
Expenditures					
Services & Supplies	\$15,104	\$0	\$0	\$6,600	\$6,600
Allocations	\$7,500	\$7,500	\$5,625	\$0	\$0
Equip/Fixed Assets/Capital Projects	\$3,169,510	\$7,067,833	\$1,631,217	\$425,000	\$425,000
Intrafund Transfers	\$63,824	\$340,000	\$0	\$0	\$0
Total Expenditures:	\$3,255,938	\$7,415,333	\$1,636,842	\$431,600	\$431,600
Total Revenues Less Expenditures:	\$320,045	-\$3,592,232	\$601,455	\$4,180,500	\$4,652,400
Ending Fund Balance:	N/A	\$1,939,522	\$6,133,209	\$7,998,328	N/A

Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

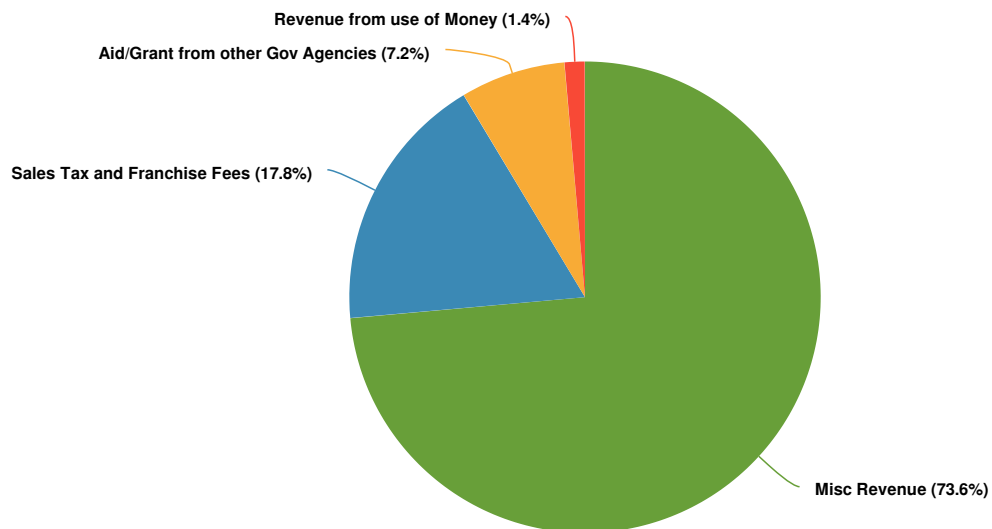


Grey background indicates budgeted figures.

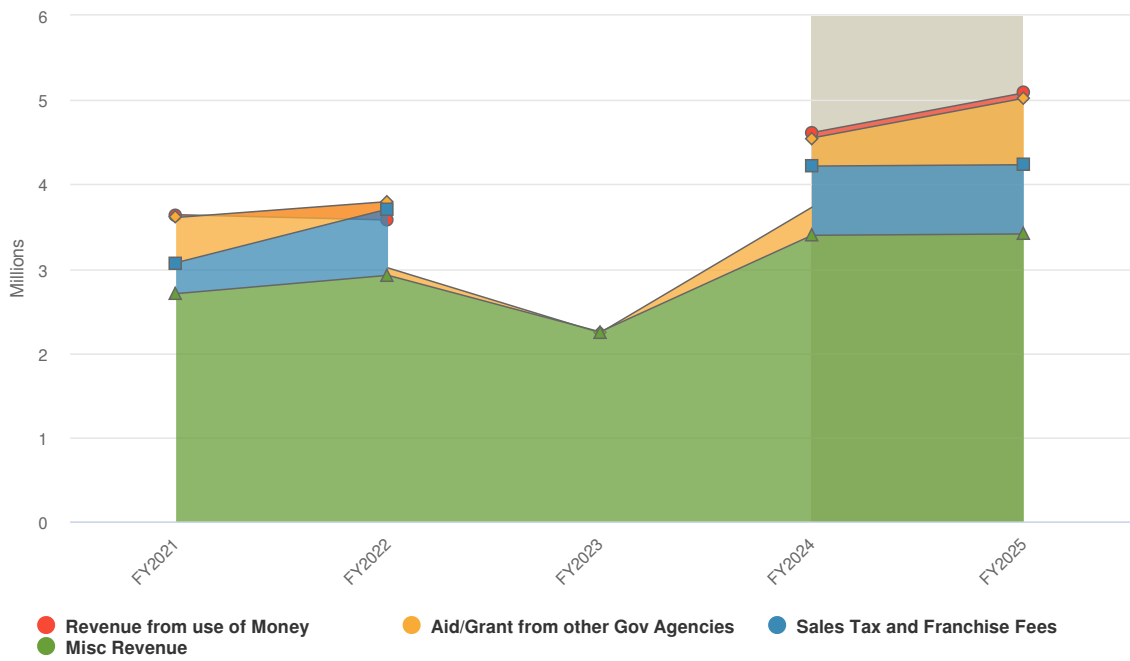
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Gas Tax-Road Mtc Rehab	\$1,189,282	\$961,416	\$954,938	\$1,450,000	\$1,450,000	50.8%
T.D.A.-Transportation	\$667,399	\$858,800	\$9,528	\$860,000	\$860,000	0.1%
Regional Stp Exchange Fds	\$316,270	\$10,700	\$0	\$371,000	\$371,000	3,367.3%
Gas Tax - 2103	\$1,322,005	\$1,635,185	\$1,294,460	\$1,598,100	\$1,614,000	-2.3%
Cmaq Funds	\$81,027	\$357,000	-\$20,629	\$333,000	\$789,000	-6.7%
Total:	\$3,575,983	\$3,823,101	\$2,238,298	\$4,612,100	\$5,084,000	20.6%

Revenues by Source

Projected 2024 Revenues by Source



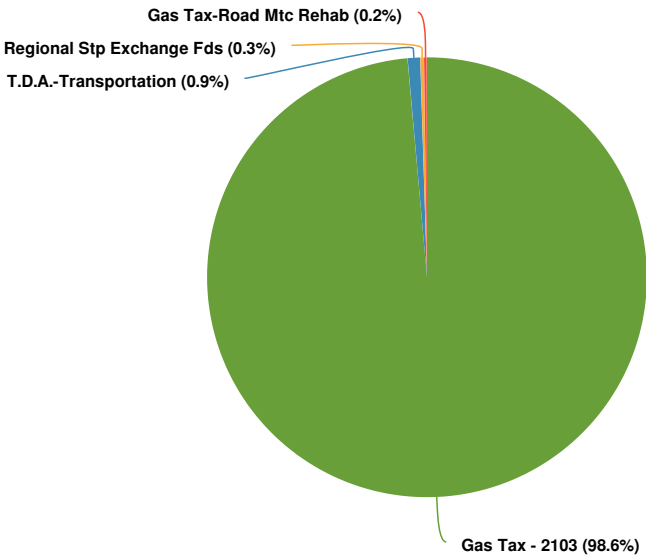
Budgeted and Historical 2024 Revenues by Source



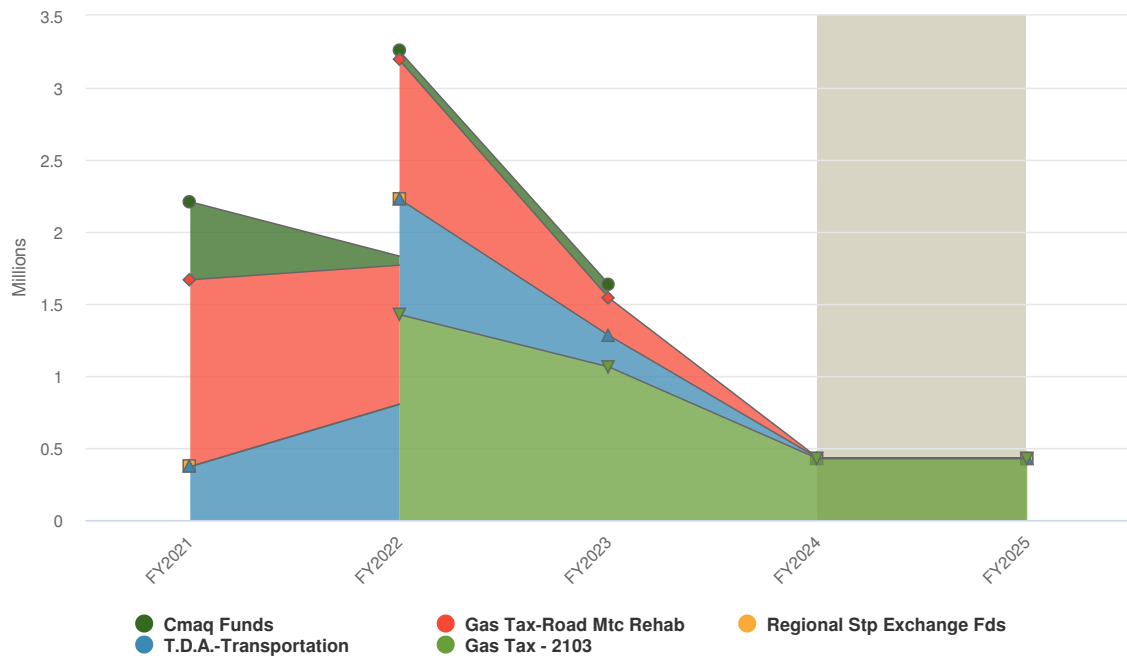
Grey background indicates budgeted figures.

Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

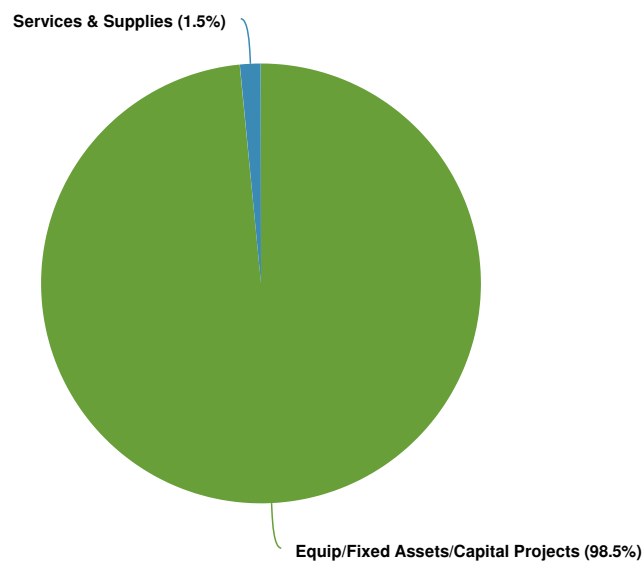


Grey background indicates budgeted figures.

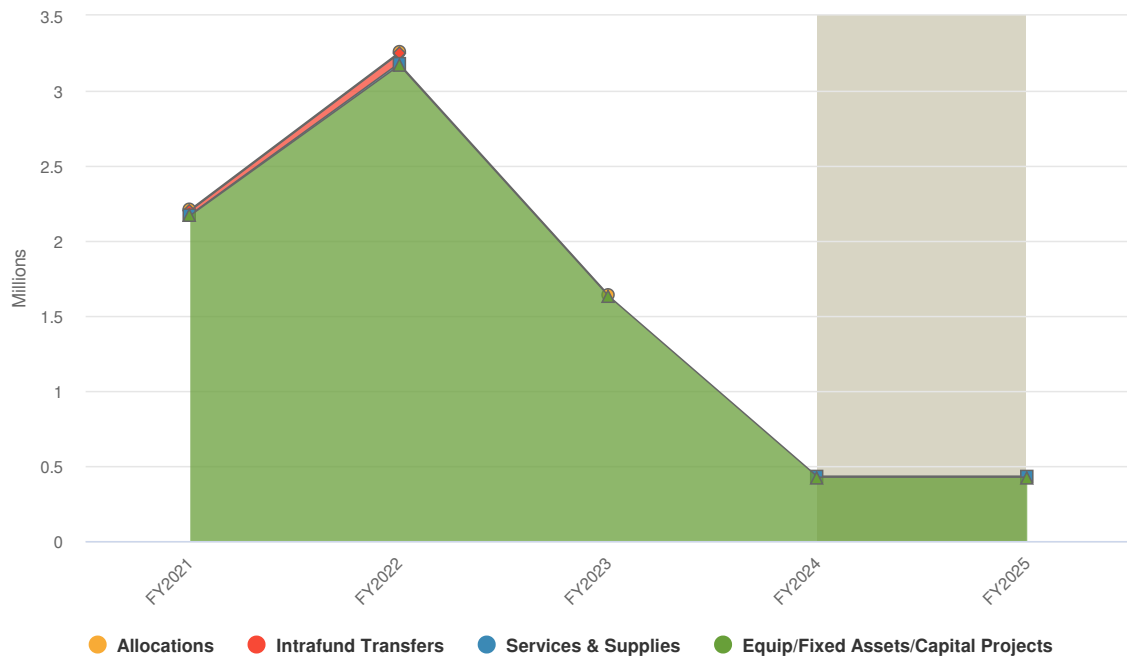
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Gas Tax-Road Mtc Rehab	\$963,326	\$2,078,472	\$260,625	\$900	\$900	-100%
T.D.A.-Transportation	\$801,980	\$1,348,553	\$218,370	\$4,000	\$4,000	-99.7%
Regional Stp Exchange Fds	\$2,637			\$1,200	\$1,200	N/A
Gas Tax - 2103	\$1,424,977	\$2,956,358	\$1,062,394	\$425,500	\$425,500	-85.6%
Cmaq Funds	\$63,018	\$1,031,951	\$95,453	\$0	\$0	-100%
Total:	\$3,255,938	\$7,415,333	\$1,636,842	\$431,600	\$431,600	-94.2%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



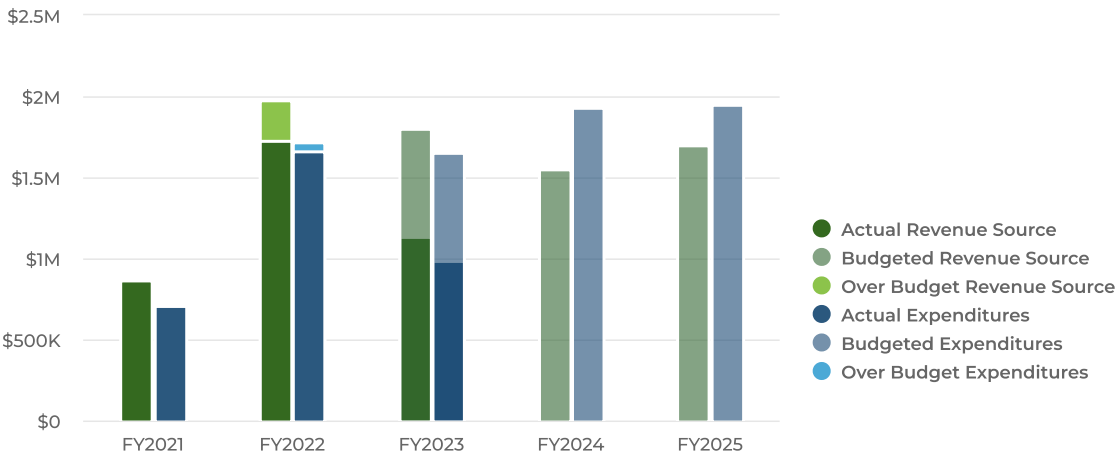
Grey background indicates budgeted figures.





Summary

The City of Hanford is projecting \$1.56M of revenue in FY2024, which represents a 14% decrease over the prior year. Budgeted expenditures are projected to increase by 16.8% or \$278.51K to \$1.94M in FY2024.



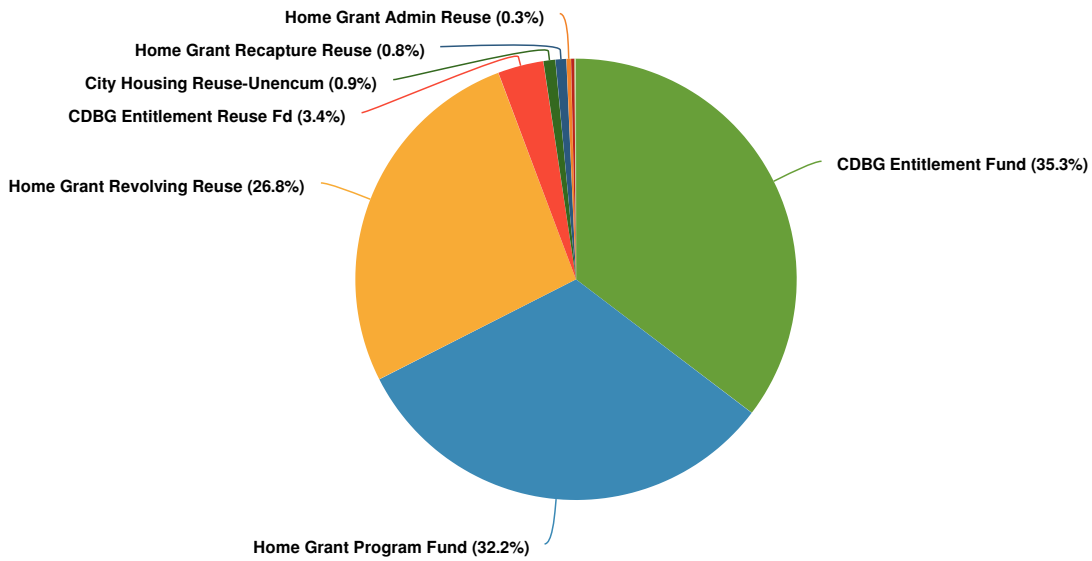
Housing Funds Comprehensive Summary

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$2,957,884	\$2,957,884	\$2,652,577	N/A
Revenues					
Aid/Grant from other Gov Agencies	\$729,594	\$1,060,000	\$626,948	\$1,050,000	\$1,050,000
Revenue from use of Money	-\$57,924	\$14,900	\$0	\$18,250	\$18,250
Misc Revenue	\$362,127	\$584,010	\$421,154	\$487,900	\$487,900
Rents and Leases	\$3,844			\$3,844	\$3,844
Intrafund Transfers	\$943,597	\$149,548	\$89,694	\$160,102	\$145,647
Total Revenues:	\$1,981,237	\$1,808,458	\$1,137,797	\$1,720,096	\$1,705,641
Expenditures					
Personnel Services	\$246,883	\$241,936	\$200,722	\$236,710	\$243,705
Services & Supplies	\$326,433	\$1,331,297	\$460,523	\$1,456,690	\$1,435,240
Reserve	\$4,772	\$4,770	\$0	\$7,619	\$7,619
Allocations	-\$157,801	-\$157,582	\$0	-\$139,749	-\$139,749
Debt Service	\$842			\$842	\$842
Equip/Fixed Assets/Capital Projects	\$324,094	\$236,322	\$236,957	\$0	\$0
Intrafund Transfers	\$973,876	\$0	\$89,694	\$410,000	\$410,000
Total Expenditures:	\$1,719,098	\$1,656,743	\$987,896	\$1,972,112	\$1,957,657
Total Revenues Less Expenditures:	\$262,139	\$151,715	\$149,900	-\$252,016	-\$252,016
Ending Fund Balance:	N/A	\$3,109,599	\$3,107,784	\$2,400,561	N/A

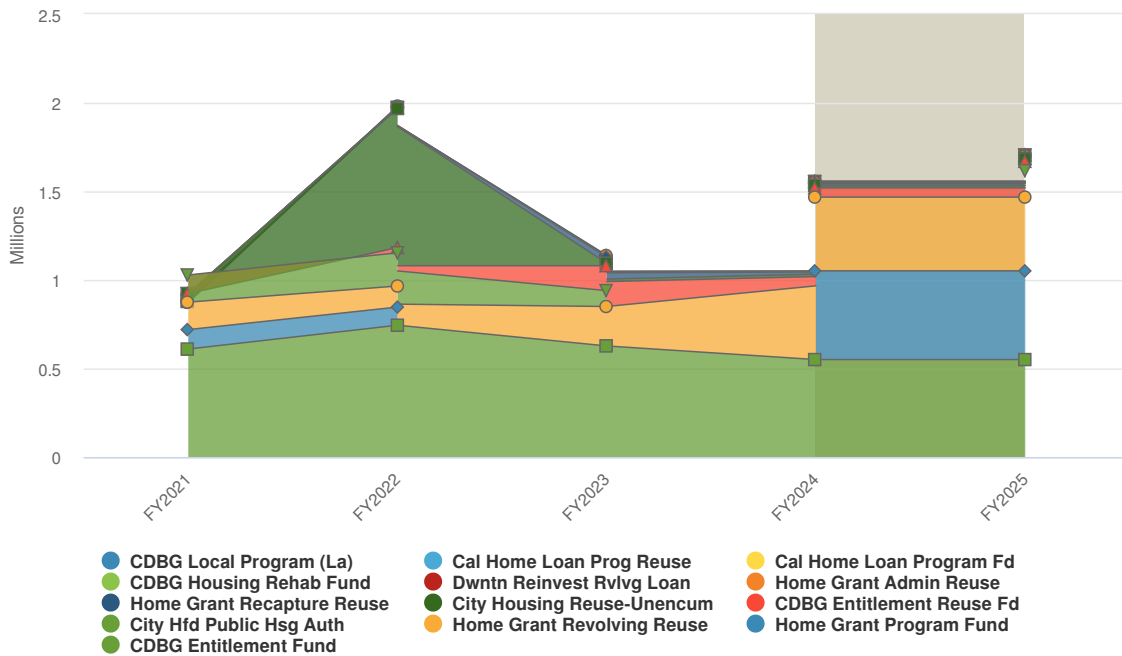


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



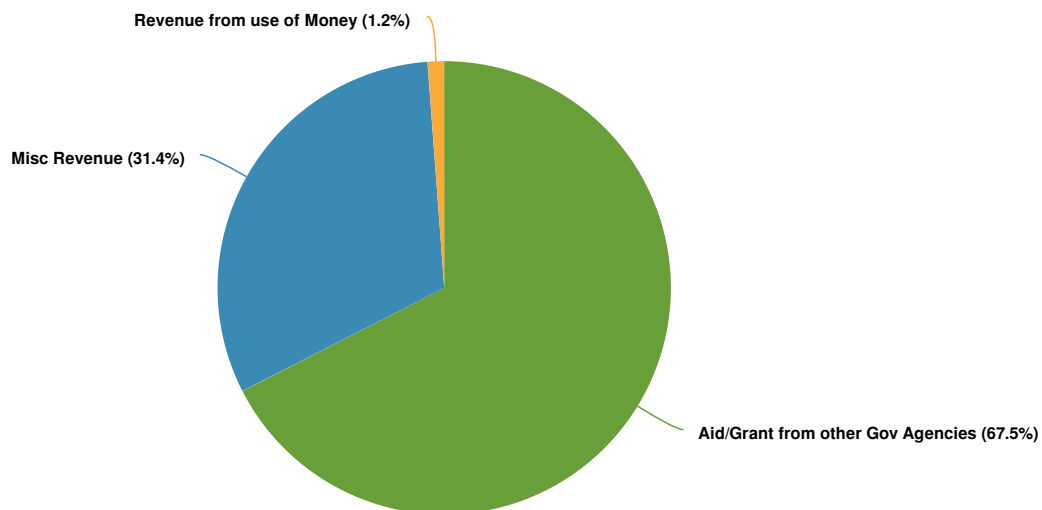
Grey background indicates budgeted figures.



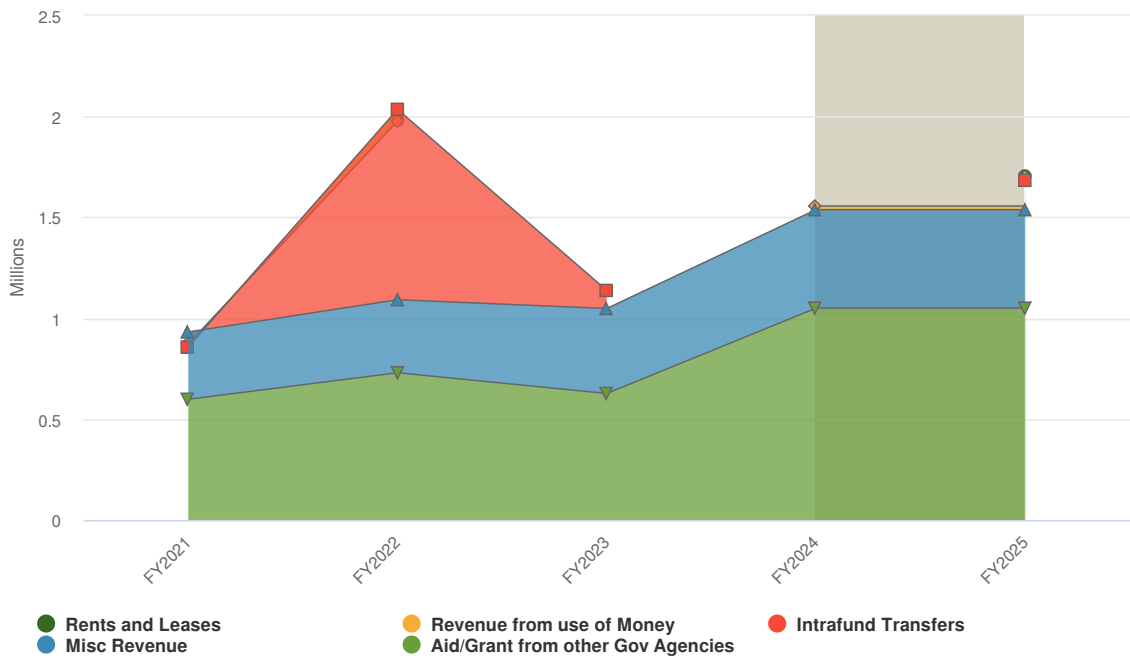
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
CDBG Local Program (La)	\$6,333	\$0	\$0	\$0	\$0	0%
Dwntrn Reinvest Rvlvg Loan	-\$2,015	\$6,710	\$0	\$3,800	\$3,800	-43.4%
CDBG Entitlement Reuse Fd	\$29,504	\$45,000	\$140,668	\$52,300	\$52,300	16.2%
City Housing Reuse-Unencum	\$785,048	\$24,000	\$14,268	\$13,600	\$13,600	-43.3%
CDBG Housing Rehab Fund	\$1,654	\$0	\$0	\$1,100	\$1,100	N/A
Cal Home Loan Prog Reuse	\$179	\$0	\$69	\$300	\$300	N/A
Cal Home Loan Program Fd	\$1,773	\$0	\$0	\$300	\$300	N/A
Home Grant Revolving Reuse	\$118,944	\$393,000	\$222,691	\$416,300	\$416,300	5.9%
Home Grant Recapture Reuse	\$6,490	\$83,800	\$35,146	\$12,200	\$12,200	-85.4%
Home Grant Admin Reuse	-\$585	\$10,000	\$8,312	\$5,350	\$5,350	-46.5%
Home Grant Program Fund	\$102,458	\$501,400	\$0	\$500,900	\$500,900	-0.1%
City Hfd Public Hsg Auth	\$187,515	\$184,548	\$89,694	\$163,946	\$149,491	-11.2%
CDBG Entitlement Fund	\$743,940	\$560,000	\$626,948	\$550,000	\$550,000	-1.8%
Total:	\$1,981,237	\$1,808,458	\$1,137,797	\$1,720,096	\$1,705,641	-4.9%

Revenues by Source

Projected 2024 Revenues by Source



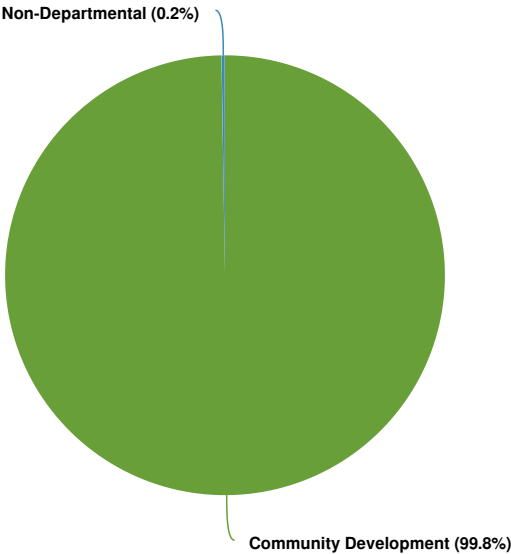
Budgeted and Historical 2024 Revenues by Source



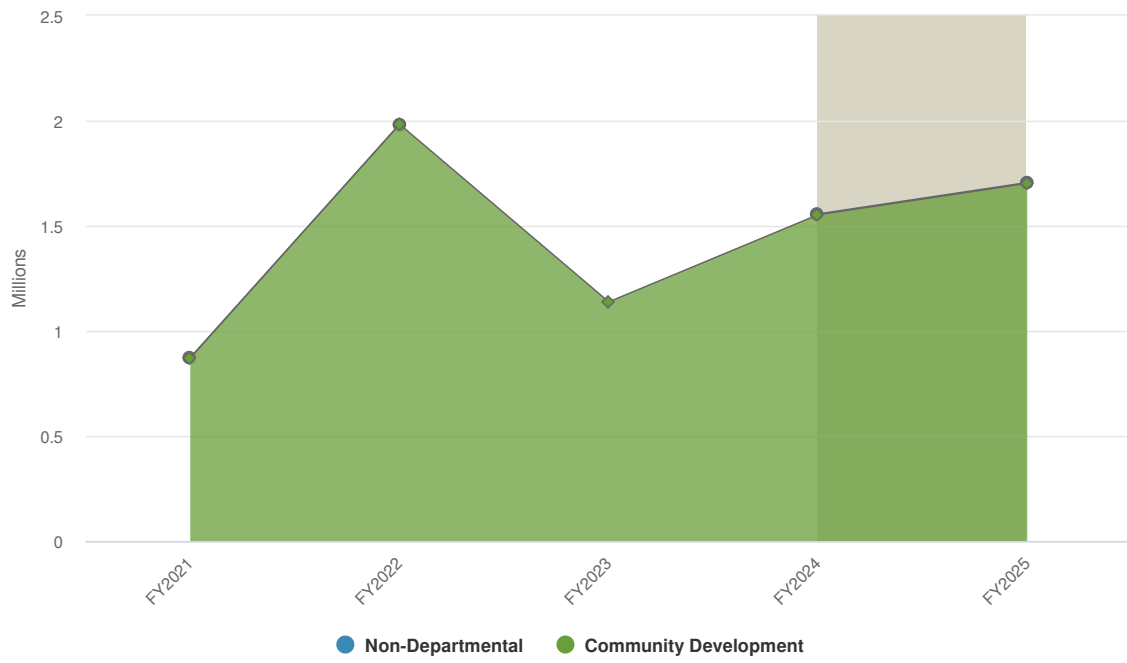
Grey background indicates budgeted figures.

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department

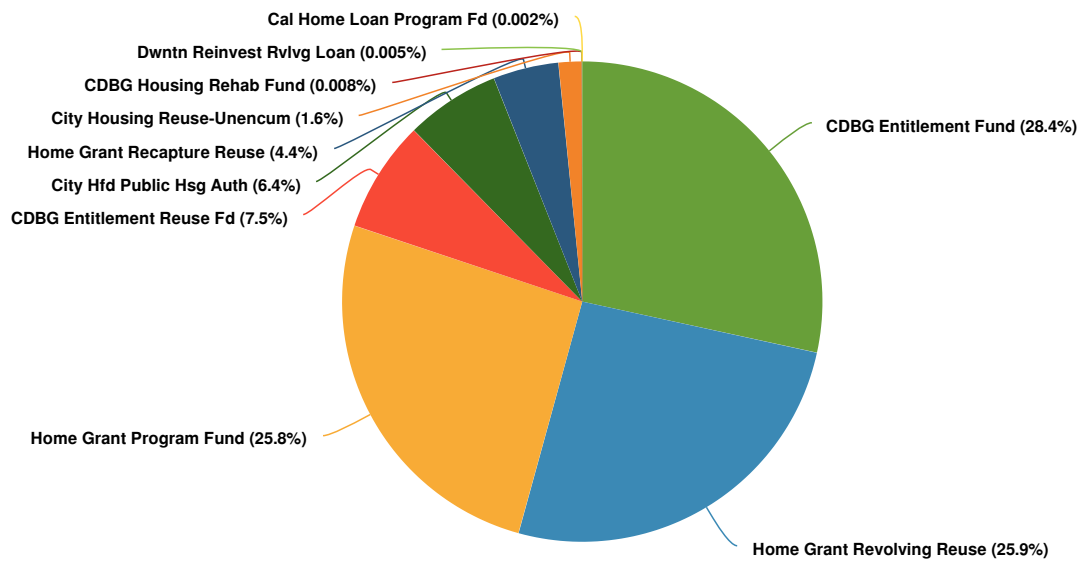


Grey background indicates budgeted figures.

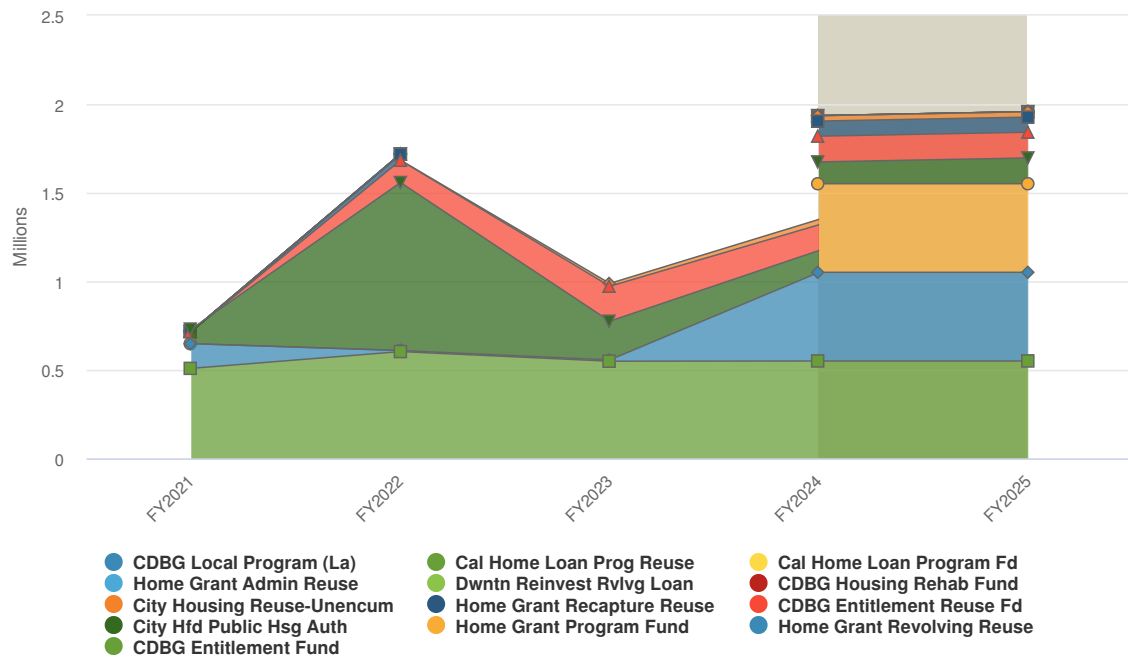
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Community Development	\$1,983,252	\$1,801,748	\$1,137,797	\$1,716,296	\$1,701,841	-4.7%
Non-Departmental	-\$2,015	\$6,710	\$0	\$3,800	\$3,800	-43.4%
Total Revenue:	\$1,981,237	\$1,808,458	\$1,137,797	\$1,720,096	\$1,705,641	-4.9%

Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



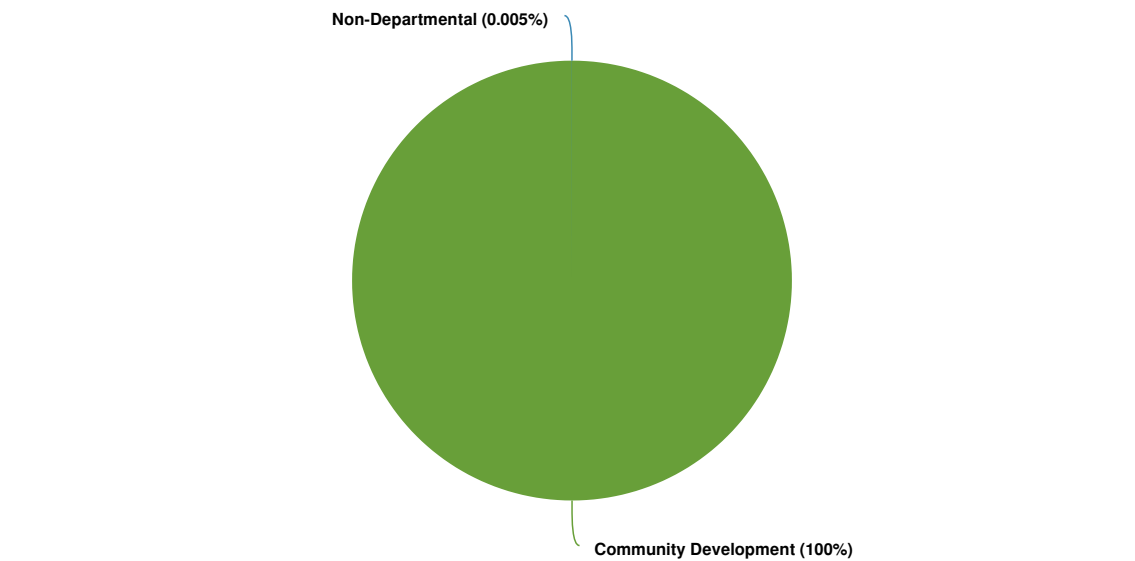
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
CDBG Local Program (La)	\$19	\$0	\$0	\$0	\$0	0%
Dwntrn Reinvest Rvlvg Loan	\$280			\$100	\$100	N/A
CDBG Entitlement Reuse Fd	\$125,432	\$105,000	\$197,182	\$145,250	\$145,250	38.3%
City Housing Reuse-Unencum	\$977	\$20,000	\$15,960	\$30,400	\$30,400	52%
CDBG Housing Rehab Fund	\$206			\$150	\$150	N/A
Cal Home Loan Prog Reuse	\$137			\$30	\$30	N/A
Cal Home Loan Program Fd	\$34			\$40	\$40	N/A
Home Grant Revolving Reuse	\$6,007	\$150,000	\$7,512	\$500,650	\$500,650	233.8%
Home Grant Recapture Reuse	\$34,354	\$75,000	\$0	\$85,250	\$85,250	13.7%
Home Grant Admin Reuse	\$92	\$10,000	\$0	\$40	\$40	-99.6%
Home Grant Program Fund	\$284	\$472,000	\$0	\$500,100	\$500,100	6%
City Hfd Public Hsg Auth	\$948,220	\$123,244	\$218,527	\$160,102	\$145,647	29.9%
CDBG Entitlement Fund	\$603,058	\$701,499	\$548,714	\$550,000	\$550,000	-21.6%
Total:	\$1,719,098	\$1,656,743	\$987,896	\$1,972,112	\$1,957,657	19%

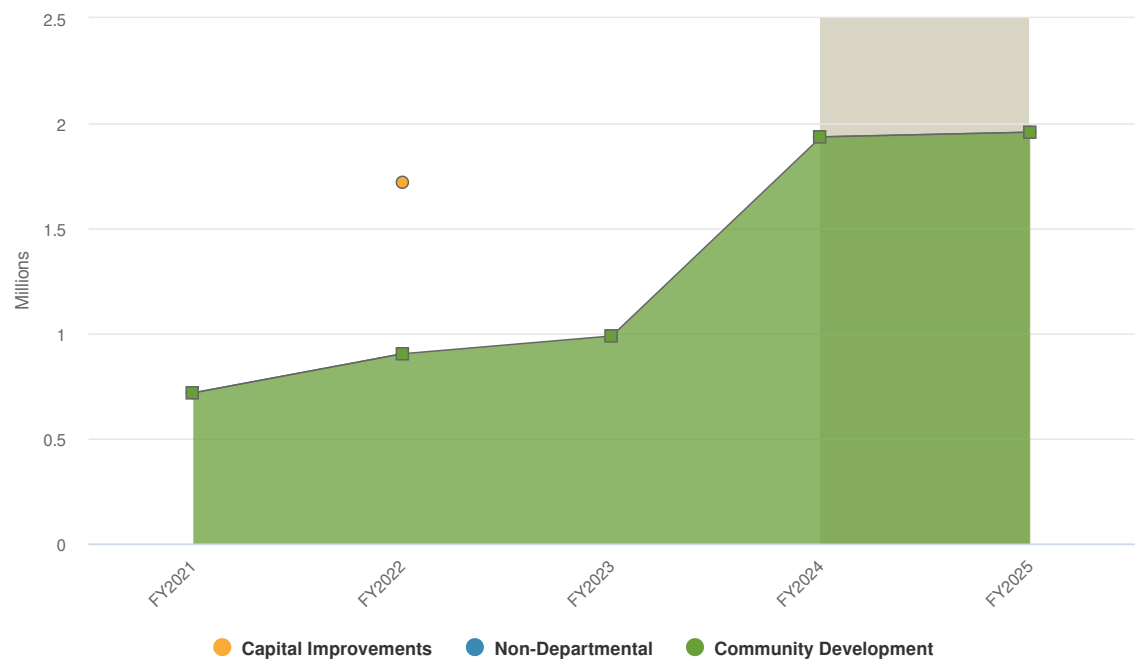


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



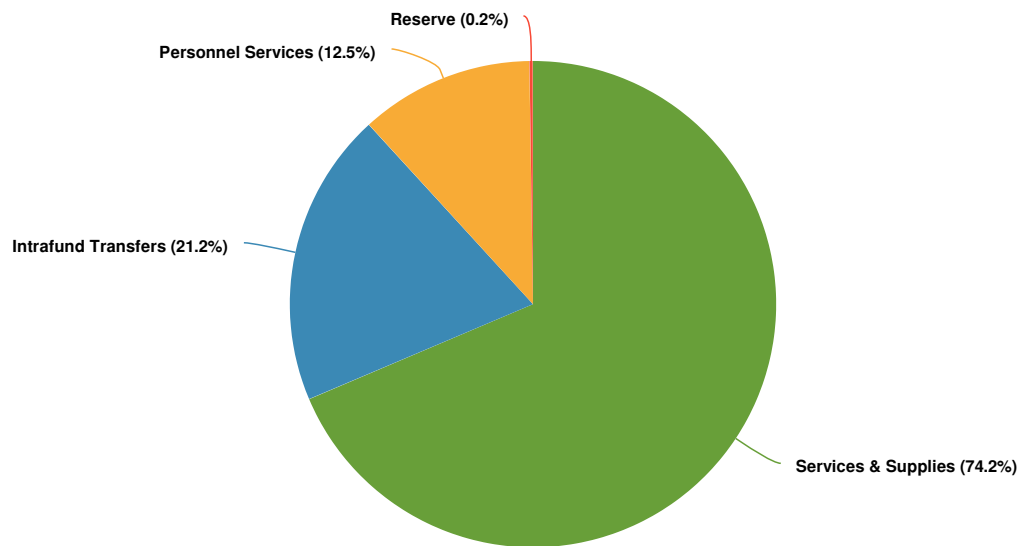
Grey background indicates budgeted figures.



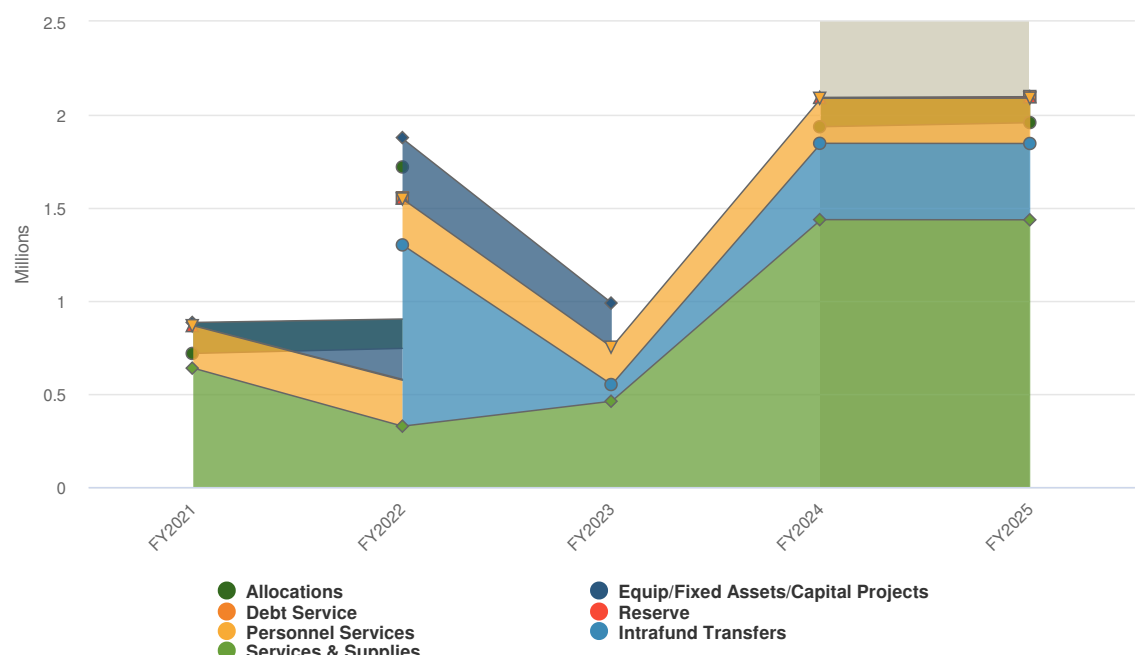
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Expenditures						
Community Development	\$903,137	\$1,656,743	\$987,896	\$1,972,012	\$1,957,557	19%
Capital Improvements	\$815,681	\$0	\$0	\$0	\$0	0%
Non-Departmental	\$280			\$100	\$100	N/A
Total Expenditures:	\$1,719,098	\$1,656,743	\$987,896	\$1,972,112	\$1,957,657	19%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



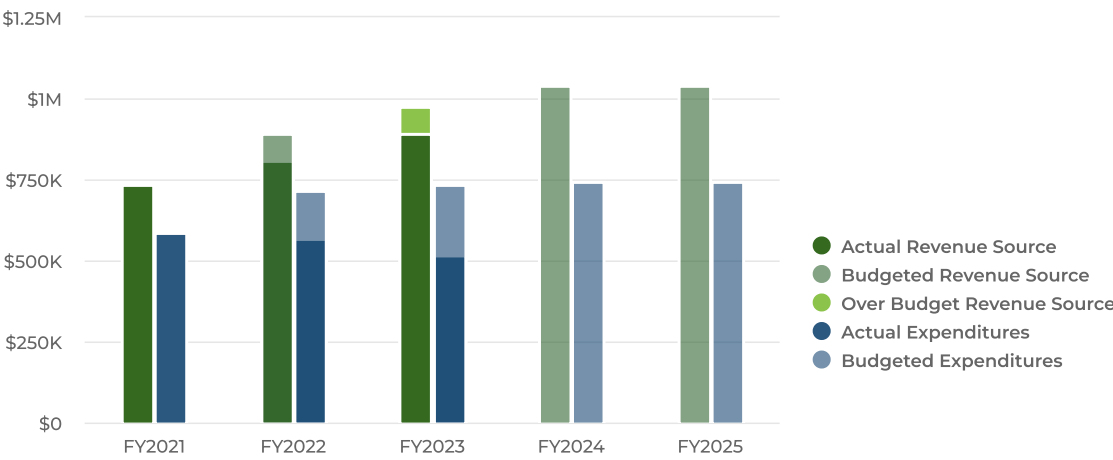


Landscape Assessment District Fund

Landscape Assessment Districts (LADs) are parcels of land that are privately owned but maintained by the City of Hanford. The property owners pay a special fee--or assessment--to fund landscaping and maintenance. There are 43 Landscape Assessment Districts in Hanford.

Summary

The City of Hanford is projecting \$1.04M of revenue in FY2024, which represents a 16.7% increase over the prior year. Budgeted expenditures are projected to increase by 1.3% or \$9.9K to \$744.37K in FY2024.

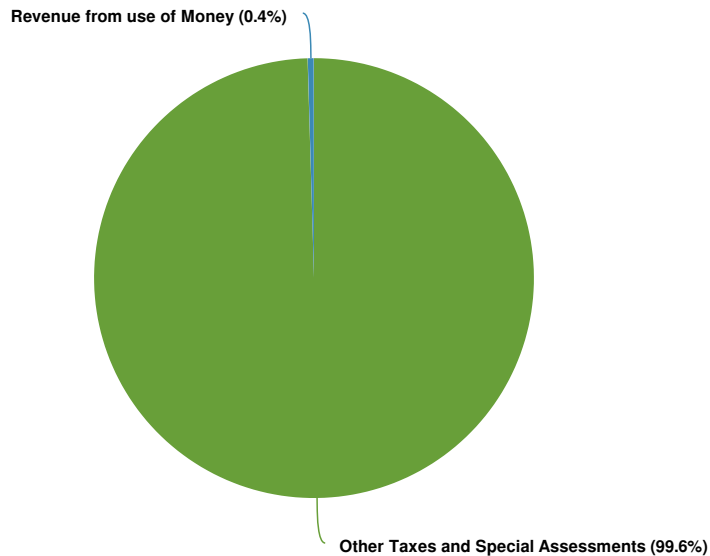


Landscape Assessment District Fund Comprehensive Summary

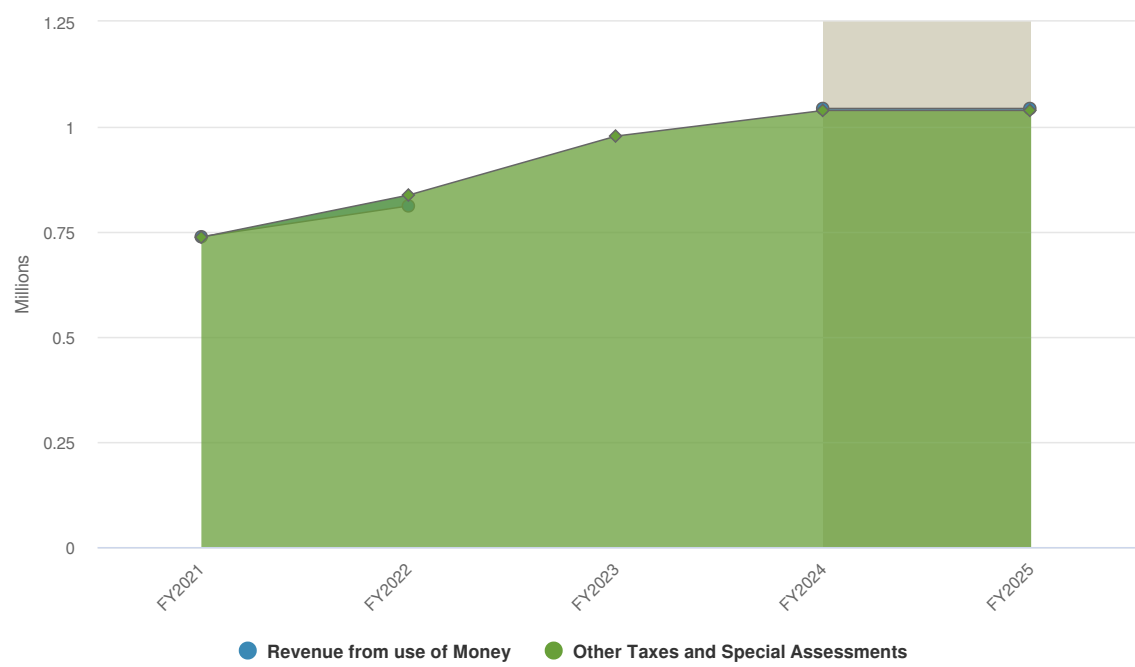
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$731,633	\$731,633	\$974,098	N/A
Revenues					
Revenue from use of Money	-\$25,823	\$0	\$0	\$4,640	\$4,640
Other Taxes and Special Assessments	\$837,389	\$893,790	\$977,725	\$1,038,707	\$1,038,707
Total Revenues:	\$811,567	\$893,790	\$977,725	\$1,043,347	\$1,043,347
Expenditures					
Services & Supplies	\$459,628	\$626,240	\$437,630	\$650,339	\$650,339
Allocations	\$108,232	\$108,230	\$81,174	\$94,030	\$94,030
Total Expenditures:	\$567,860	\$734,470	\$518,804	\$744,369	\$744,369
Total Revenues Less Expenditures:	\$243,707	\$159,320	\$458,920	\$298,978	\$298,978
Ending Fund Balance:	N/A	\$890,953	\$1,190,553	\$1,273,076	N/A

Revenues by Source

Projected 2024 Revenues by Source



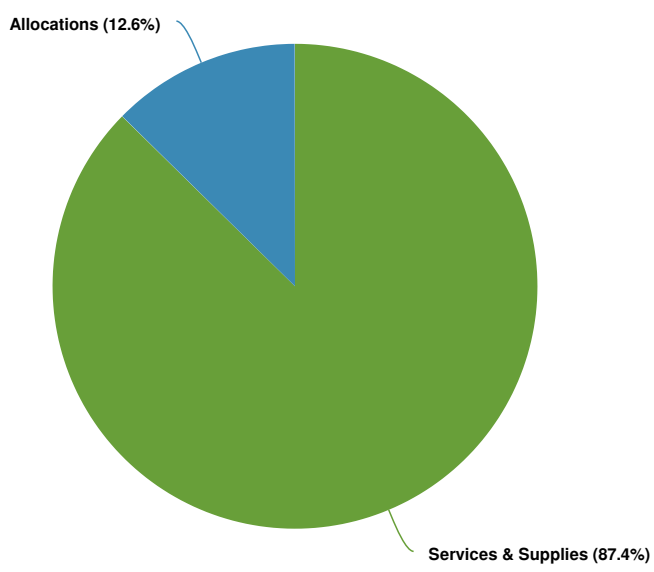
Budgeted and Historical 2024 Revenues by Source



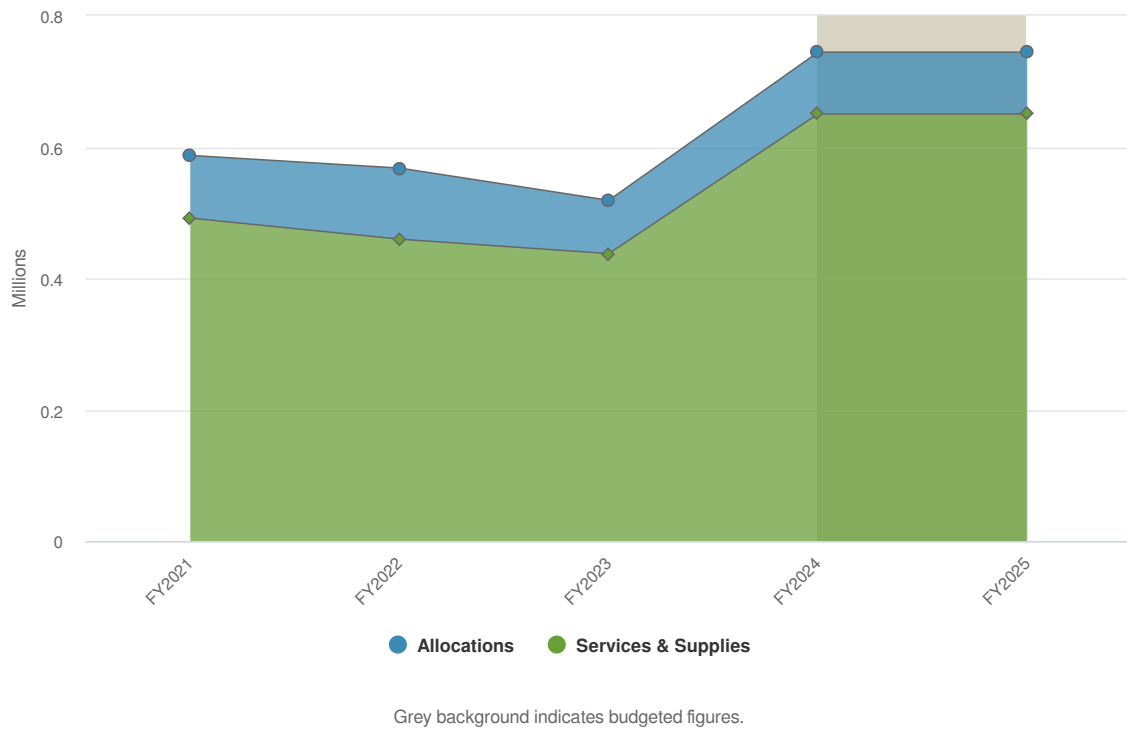
Grey background indicates budgeted figures.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



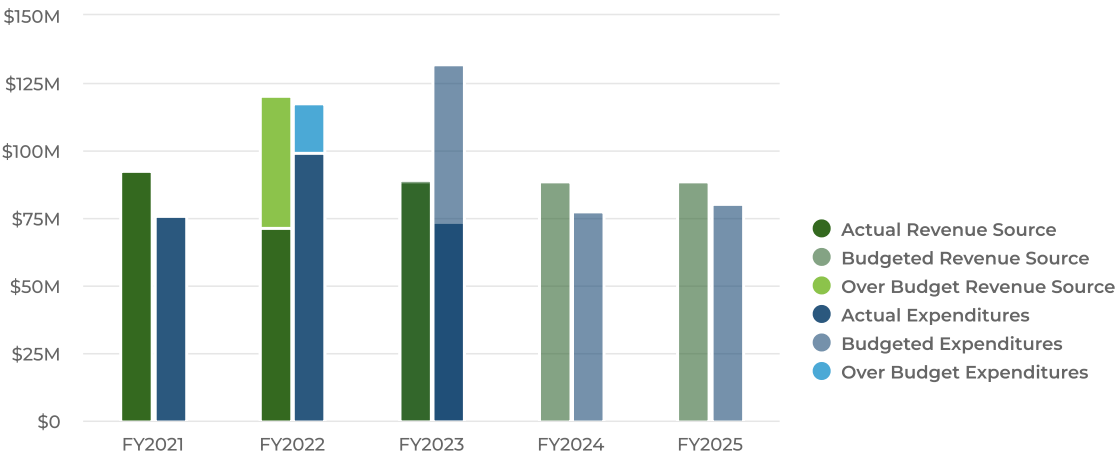
Budgeted and Historical Expenditures by Expense Type





Summary

The City of Hanford is projecting \$88.98M of revenue in FY2024, which represents a 0.6% decrease over the prior year. Budgeted expenditures are projected to decrease by 41.1% or \$54.42M to \$78.04M in FY2024.



Note: FY2022 is significantly higher due to the Council approved issuance of a Pension Obligation Bond. The bond proceeds were received and the money was used to pay off Calpers unfunded accrued liability (UAL).

The proposed budgets as presented to Council for FY24 & 25 were not changed and were adopted as such.

FY2023 actual expenses are year to date as of 06/08/23.

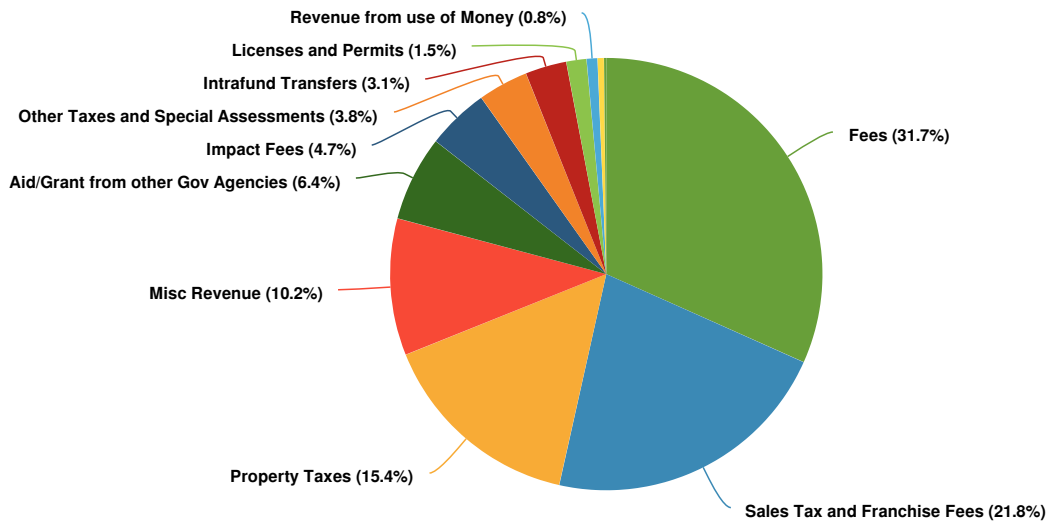
All Funds Comprehensive Summary

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Beginning Fund Balance:	N/A	\$179,815,426	\$179,815,426	\$171,236,517	N/A
Revenues					
Property Taxes	\$13,259,884	\$12,768,000	\$13,453,095	\$13,719,000	\$13,949,000
Sales Tax and Franchise Fees	\$18,663,246	\$19,105,522	\$16,907,608	\$19,413,780	\$20,448,230
Licenses and Permits	\$1,893,872	\$1,141,380	\$1,706,982	\$1,343,700	\$1,143,700
Fines and Forfeitures	\$226,378	\$151,250	\$184,113	\$151,700	\$151,900
Aid/Grant from other Gov Agencies	\$4,914,773	\$8,581,091	\$7,640,791	\$5,674,311	\$2,583,300
Revenue from use of Money	-\$2,401,933	\$1,072,342	\$276,393	\$723,860	\$723,860
Misc Revenue	\$35,283,922	\$8,403,367	\$8,854,916	\$9,139,170	\$9,257,920
Rents and Leases	\$1,088,855	\$821,810	\$519,277	\$1,145,181	\$1,167,181
Other Taxes and Special Assessments	\$3,239,105	\$2,732,310	\$2,922,015	\$3,341,707	\$3,401,707
Fees	\$27,594,208	\$26,730,700	\$26,093,640	\$28,739,650	\$30,060,045
Impact Fees	\$5,633,715	\$2,289,456	\$4,305,231	\$4,138,000	\$4,138,000
Intrafund Transfers	\$11,334,435	\$5,740,808	\$5,757,345	\$2,387,480	\$1,589,692
Total Revenues:	\$120,730,460	\$89,538,036	\$88,621,406	\$89,917,539	\$88,614,535
Expenditures					
Personnel Services	\$60,575,139	\$41,899,249	\$31,976,562	\$39,751,184	\$41,623,564
Services & Supplies	\$34,525,610	\$35,110,877	\$20,185,719	\$38,924,758	\$38,467,271
Reserve	\$2,496,916	\$2,538,550	\$0	\$2,766,430	\$2,411,817
Allocations	-\$10,995,749	-\$10,841,978	-\$255,000	-\$12,962,329	-\$12,830,175
Debt Service	\$14,002,899	\$4,866,763	\$6,245,435	\$8,485,524	\$8,464,561
Equip/Fixed Assets/Capital Projects	\$5,870,085	\$54,674,381	\$10,084,550	\$674,501	\$502,000
Intrafund Transfers	\$11,457,912	\$4,208,343	\$5,757,345	\$2,797,481	\$1,999,692
Total Expenditures:	\$117,932,811	\$132,456,185	\$73,994,611	\$80,437,549	\$80,638,730
Total Revenues Less Expenditures:	\$2,797,649	-\$42,918,150	\$14,626,795	\$9,479,990	\$7,975,805
Ending Fund Balance:	N/A	\$136,897,276	\$194,442,221	\$180,716,507	N/A

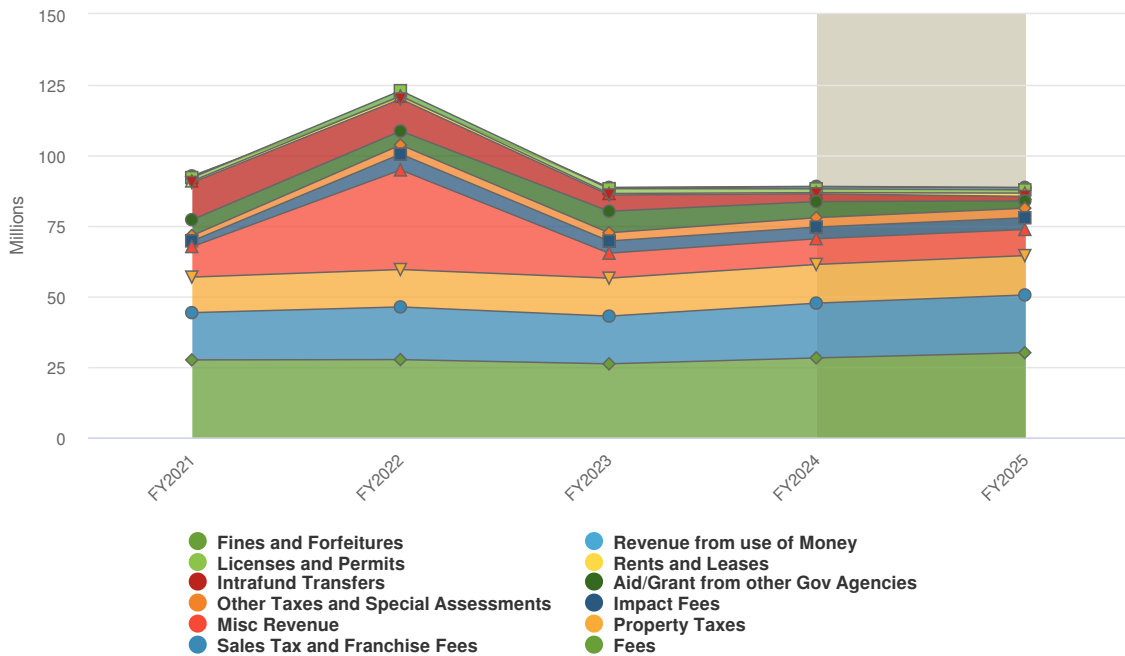


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue Source						
Property Taxes						
Non-Departmental	\$13,259,884	\$12,768,000	\$13,453,095	\$13,719,000	\$13,949,000	7.4%
Total Property Taxes:	\$13,259,884	\$12,768,000	\$13,453,095	\$13,719,000	\$13,949,000	7.4%
Sales Tax and Franchise Fees						
Capital Improvements	\$786,999	\$821,000	\$0	\$821,000	\$821,000	0%
Non-Departmental	\$17,876,247	\$18,284,522	\$16,907,608	\$18,592,780	\$19,627,230	1.7%
Total Sales Tax and Franchise Fees:	\$18,663,246	\$19,105,522	\$16,907,608	\$19,413,780	\$20,448,230	1.6%
Licenses and Permits						
Administration	\$96,000	\$96,000	\$32,000	\$96,000	\$96,000	0%
Community Development	\$1,759,120	\$1,004,000	\$1,627,961	\$4,000	\$4,000	-99.6%
Police	\$20,832	\$28,200	\$34,494	\$28,200	\$28,200	0%
Public Works	\$15,400	\$12,680	\$7,872	\$12,500	\$12,500	-1.4%
Non-Departmental	\$2,520	\$500	\$4,655	\$3,000	\$3,000	500%
Building Safety				\$1,200,000	\$1,000,000	N/A
Total Licenses and Permits:	\$1,893,872	\$1,141,380	\$1,706,982	\$1,343,700	\$1,143,700	17.7%
Fines and Forfeitures						
Finance	-\$30	\$20,000	\$17,780	\$3,000	\$3,000	-85%
Community Development	\$39,029	\$25,000	\$36,277	\$35,000	\$35,000	40%
Police	\$45,455	\$14,500	\$43,010	\$50,500	\$50,500	248.3%
Fire	\$0	\$10,000	\$0	\$0	\$0	-100%
Public Works	\$14,208	\$5,000	\$9,510	\$5,000	\$5,000	0%
Non-Departmental	\$127,715	\$76,750	\$77,536	\$56,000	\$56,200	-27%
Building Safety				\$2,200	\$2,200	N/A
Total Fines and Forfeitures:	\$226,378	\$151,250	\$184,113	\$151,700	\$151,900	0.3%
Aid/Grant from other Gov Agencies						
Administration		\$0	\$10,000	\$0	\$0	0%
Community Development	\$883,868	\$1,060,000	\$632,674	\$1,050,000	\$1,050,000	-0.9%
Police	\$298,269	\$210,073	\$111,991	\$181,150	\$181,150	-13.8%
Fire	\$443,365	\$307,450	\$212,751	\$313,650	\$318,650	2%
Parks & Community Services	\$14,076	\$0	\$4,690	\$0	\$0	0%
Public Works	\$15,138	\$14,868	\$114,497	\$15,000	\$15,000	0.9%
Capital Improvements	\$3,150,721	\$6,905,870	\$6,527,770	\$3,885,011	\$789,000	-43.7%
Non-Departmental	\$109,336	\$82,830	\$26,418	\$89,500	\$89,500	8.1%
Building Safety				\$140,000	\$140,000	N/A



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Total Aid/Grant from other Gov Agencies:	\$4,914,773	\$8,581,091	\$7,640,791	\$5,674,311	\$2,583,300	-33.9%
Revenue from use of Money						
Administration	-\$165,447	\$55,200	\$0	\$50,900	\$50,900	-7.8%
Finance	\$9,222	\$2,700	\$0	\$0	\$0	-100%
Community Development	-\$53,686	\$16,000	\$0	\$21,750	\$21,750	35.9%
Parks & Community Services	-\$25,823	\$0	\$0	\$4,640	\$4,640	N/A
Public Works	-\$420,058	\$209,500	\$0	\$187,500	\$187,500	-10.5%
Capital Improvements	-\$1,246,127	\$380,700	\$0	\$332,530	\$332,530	-12.7%
Non-Departmental	-\$500,013	\$408,242	\$276,393	\$126,540	\$126,540	-69%
Total Revenue from use of Money:	-\$2,401,933	\$1,072,342	\$276,393	\$723,860	\$723,860	-32.5%
Misc Revenue						
Administration	\$3,159,975	\$3,302,680	\$4,013,339	\$3,268,970	\$3,361,020	-1%
Finance	\$16,673	\$0	\$14,635	\$22,000	\$22,000	N/A
Community Development	\$361,304	\$578,500	\$727,393	\$486,100	\$486,100	-16%
Police	\$1,269,782	\$1,262,648	\$1,294,329	\$1,290,200	\$1,301,000	2.2%
Fire	\$4,090	\$2,300	\$22,665	\$2,300	\$2,300	0%
Parks & Community Services	\$347,811	\$425,415	\$399,754	\$424,000	\$424,000	-0.3%
Public Works	\$1,803,295	\$193,020	\$95,659	\$237,500	\$237,500	23%
Capital Improvements	\$2,920,614	\$2,623,101	\$2,268,894	\$3,394,300	\$3,410,200	29.4%
Non-Departmental	\$25,400,379	\$15,703	\$18,247	\$10,800	\$10,800	-31.2%
Building Safety				\$3,000	\$3,000	N/A
Total Misc Revenue:	\$35,283,922	\$8,403,367	\$8,854,916	\$9,139,170	\$9,257,920	8.8%
Rents and Leases						
Administration	\$177,602	\$147,770	\$143,905	\$150,770	\$172,770	2%
Community Development	\$29,385	\$20,250	\$23,482	\$3,844	\$3,844	-81%
Police	\$28,976			\$0	\$0	N/A
Fire	\$8,149			\$0	\$0	N/A
Parks & Community Services	\$114,233	\$81,300	\$144,025	\$142,960	\$142,960	75.8%
Public Works	\$800,575	\$572,490	\$207,865	\$851,482	\$851,482	48.7%
Capital Improvements	\$19,496			\$19,496	\$19,496	N/A
Non-Departmental	-\$89,561	\$0	\$0	-\$23,371	-\$23,371	N/A
Total Rents and Leases:	\$1,088,855	\$821,810	\$519,277	\$1,145,181	\$1,167,181	39.3%
Other Taxes and Special Assessments						
Administration	\$772,280	\$900,000	\$955,603	\$1,200,000	\$1,250,000	33.3%

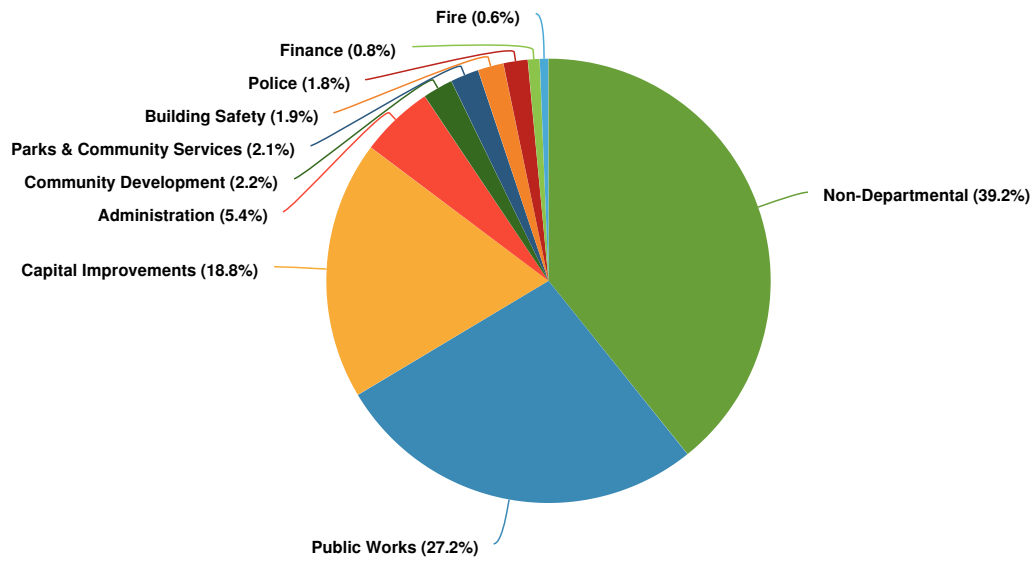


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Finance	\$1,156,017	\$670,000	\$741,647	\$730,000	\$740,000	9%
Community Development	\$180,789	\$90,000	\$104,799	\$105,000	\$105,000	16.7%
Fire	\$6,767	\$10,500	\$0	\$10,000	\$10,000	-4.8%
Parks & Community Services	\$837,389	\$893,790	\$977,725	\$1,038,707	\$1,038,707	16.2%
Capital Improvements	\$66,225	\$15,000	\$21,628	\$50,000	\$50,000	233.3%
Non-Departmental	\$219,638	\$153,020	\$120,614	\$208,000	\$208,000	35.9%
Total Other Taxes and Special Assessments:	\$3,239,105	\$2,732,310	\$2,922,015	\$3,341,707	\$3,401,707	22.3%
Fees						
Administration	\$31,632	\$0	\$1,102	\$4,000	\$6,000	N/A
Community Development	\$921,106	\$615,300	\$995,782	\$250,300	\$250,300	-59.3%
Police	\$83,022	\$64,100	\$46,912	\$59,600	\$59,600	-7%
Fire	\$179,063	\$216,200	\$310,456	\$260,000	\$260,000	20.3%
Parks & Community Services	\$282,508	\$260,500	\$228,066	\$270,000	\$280,000	3.6%
Public Works	\$26,096,824	\$25,574,600	\$24,511,152	\$27,580,750	\$28,889,145	7.8%
Non-Departmental	\$53	\$0	\$171	\$0	\$0	0%
Building Safety				\$315,000	\$315,000	N/A
Total Fees:	\$27,594,208	\$26,730,700	\$26,093,640	\$28,739,650	\$30,060,045	7.5%
Impact Fees						
Capital Improvements	\$5,633,715	\$2,289,456	\$4,305,231	\$4,138,000	\$4,138,000	80.7%
Total Impact Fees:	\$5,633,715	\$2,289,456	\$4,305,231	\$4,138,000	\$4,138,000	80.7%
Intrafund Transfers						
Administration	\$745,973	-\$2,125	\$0	-\$4,482	-\$4,726	110.9%
Finance	-\$33,162	\$789,003	\$0	\$0	\$0	-100%
Community Development	\$943,597	\$149,548	\$89,694	\$160,102	\$145,647	7.1%
Police	-\$15,754	-\$13,024	\$0	-\$27,474	-\$28,967	111%
Fire	-\$21,402	-\$11,292	\$0	-\$23,822	-\$25,117	111%
Parks & Community Services	-\$30,201	-\$16,014	\$0	-\$33,617	-\$35,444	109.9%
Public Works	-\$5,109,768	-\$4,830,205	-\$175,198	-\$3,931,266	-\$4,017,459	-18.6%
Capital Improvements	\$12,800,477	\$5,960,521	\$175,198	\$4,118,705	\$4,209,758	-30.9%
Non-Departmental	\$2,054,675	\$3,714,395	\$5,667,651	\$2,129,334	\$1,346,000	-42.7%
Total Intrafund Transfers:	\$11,334,435	\$5,740,808	\$5,757,345	\$2,387,480	\$1,589,692	-58.4%
Total Revenue Source:	\$120,730,460	\$89,538,036	\$88,621,406	\$89,917,539	\$88,614,535	0.4%

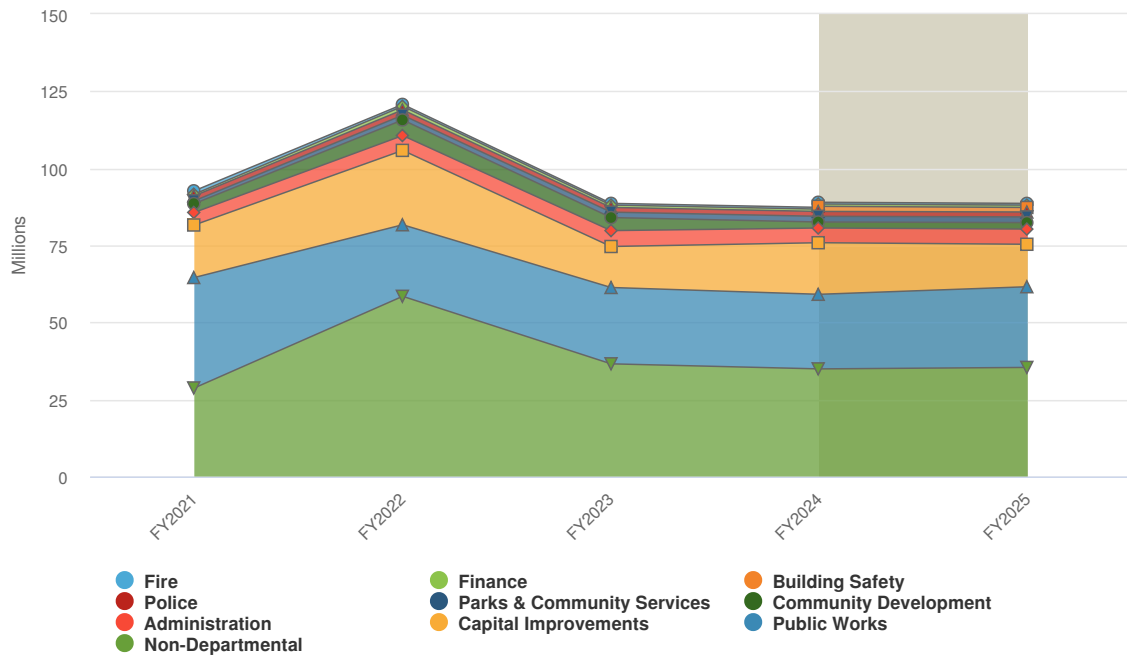


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



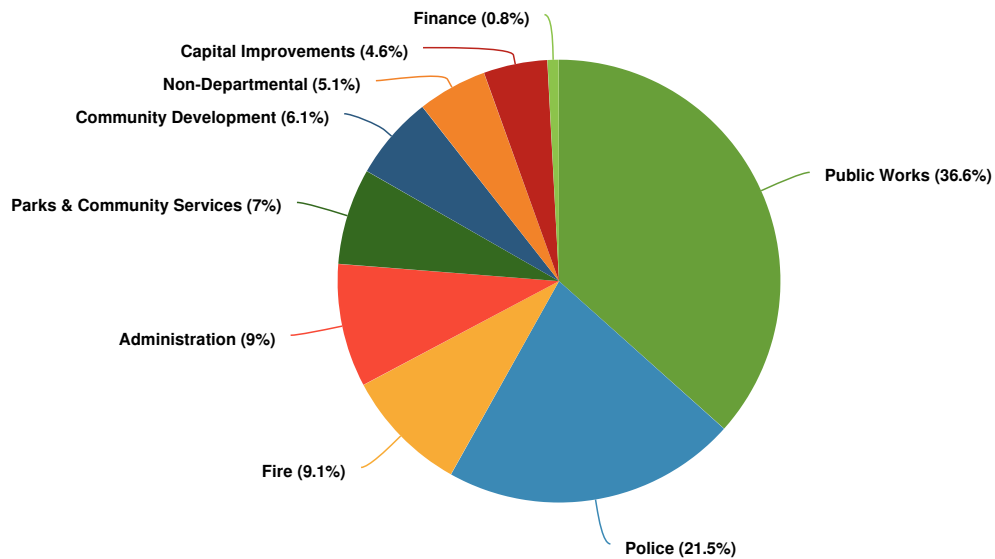
Grey background indicates budgeted figures.



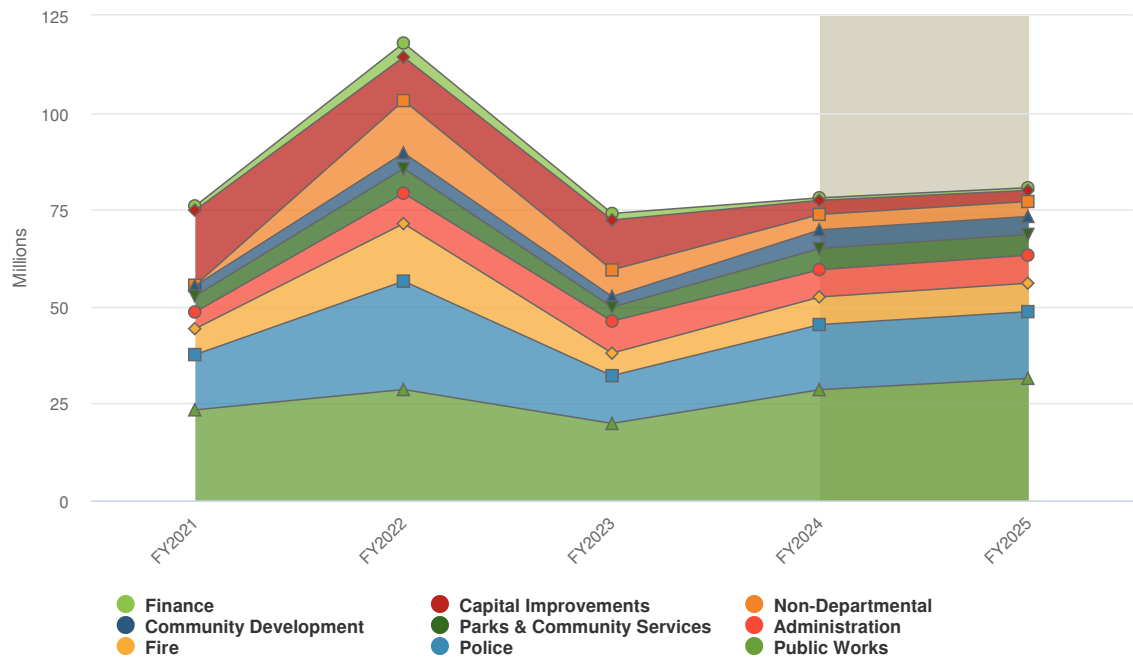
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Administration	\$4,818,015	\$4,499,525	\$5,155,949	\$4,766,158	\$4,931,964	5.9%
Finance	\$1,148,720	\$1,481,703	\$774,062	\$755,000	\$765,000	-49%
Community Development	\$5,064,512	\$3,558,598	\$4,238,062	\$2,116,096	\$2,101,641	-40.5%
Police	\$1,730,582	\$1,566,497	\$1,530,736	\$1,582,176	\$1,591,483	1%
Fire	\$620,032	\$535,158	\$545,872	\$562,128	\$565,833	5%
Parks & Community Services	\$1,539,993	\$1,644,991	\$1,754,259	\$1,846,690	\$1,854,863	12.3%
Public Works	\$23,215,614	\$21,751,953	\$24,771,357	\$24,958,466	\$26,180,668	14.7%
Capital Improvements	\$24,132,119	\$18,995,648	\$13,298,720	\$16,759,042	\$13,769,984	-11.8%
Non-Departmental	\$58,460,873	\$35,503,962	\$36,552,388	\$34,911,583	\$35,392,899	-1.7%
Building Safety	\$0	\$0	\$0	\$1,660,200	\$1,460,200	N/A
Total Revenue:	\$120,730,460	\$89,538,036	\$88,621,406	\$89,917,539	\$88,614,535	0.4%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



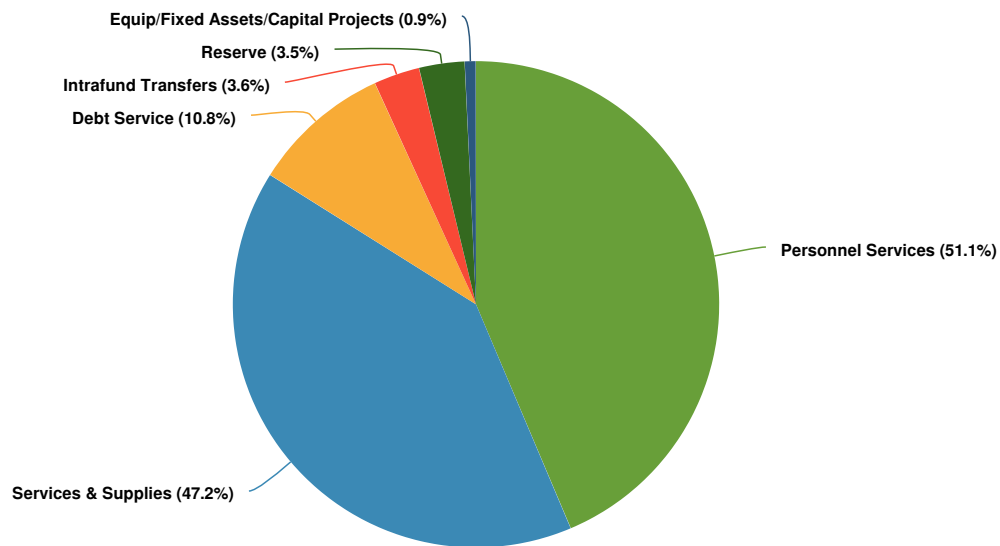
Grey background indicates budgeted figures.



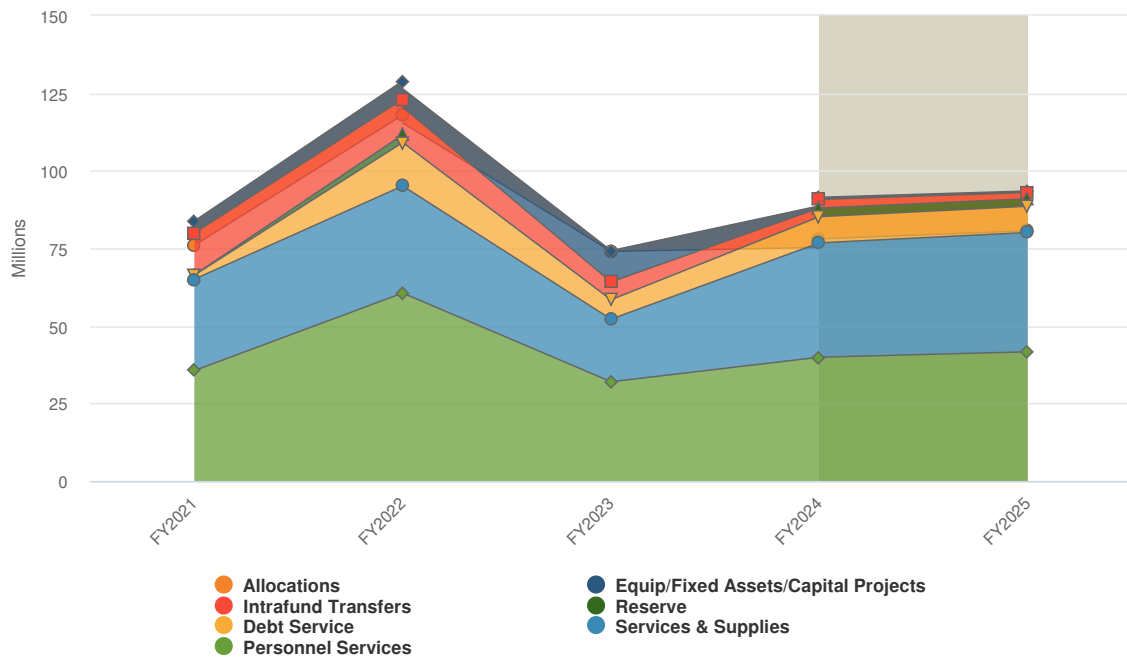
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Expenditures						
Administration	\$7,819,594	\$8,750,255	\$8,240,652	\$7,034,814	\$7,222,872	-19.6%
Finance	\$3,635,246	\$1,955,093	\$1,692,000	\$656,254	\$706,709	-66.4%
Community Development	\$4,006,124	\$4,699,902	\$2,726,666	\$4,822,579	\$4,623,490	2.6%
Police	\$27,940,954	\$16,139,337	\$12,314,774	\$16,778,993	\$17,203,588	4%
Fire	\$14,843,866	\$7,720,241	\$5,813,942	\$7,118,398	\$7,336,478	-7.8%
Parks & Community Services	\$6,398,103	\$14,721,419	\$3,621,476	\$5,492,282	\$5,353,828	-62.7%
Public Works	\$28,594,416	\$28,676,148	\$19,853,965	\$30,936,302	\$31,477,687	7.9%
Capital Improvements	\$11,203,044	\$49,533,599	\$12,863,839	\$3,628,140	\$2,857,859	-92.7%
Non-Departmental	\$13,491,465	\$260,191	\$6,867,296	\$3,969,787	\$3,856,219	1,425.7%
Total Expenditures:	\$117,932,811	\$132,456,185	\$73,994,611	\$80,437,549	\$80,638,730	-39.3%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

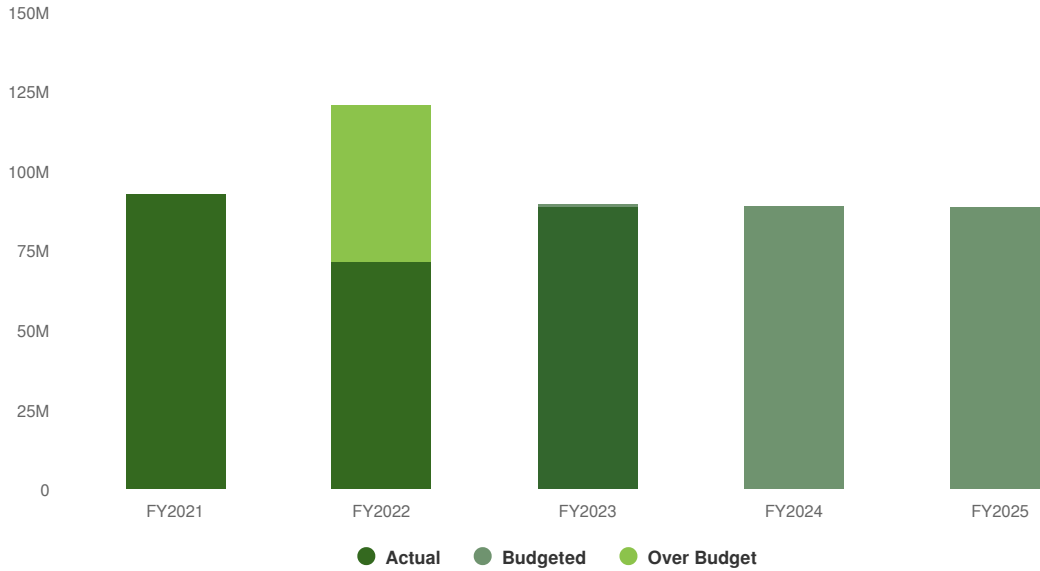
FUNDING SOURCES



Major Revenue Sources Summary

\$88,976,133 **-\$561,903**
(-0.63% vs. prior year)

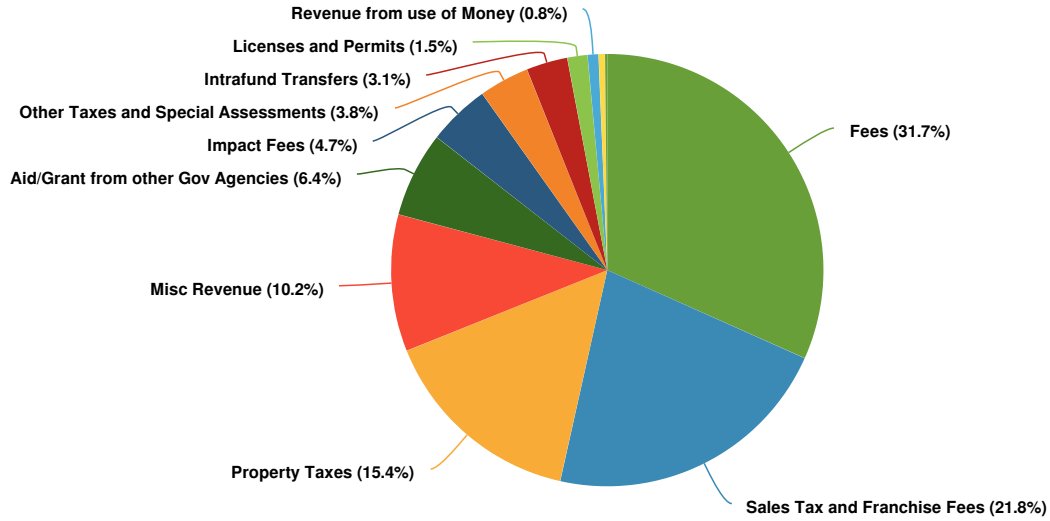
Major Revenue Sources Proposed and Historical Budget vs. Actual



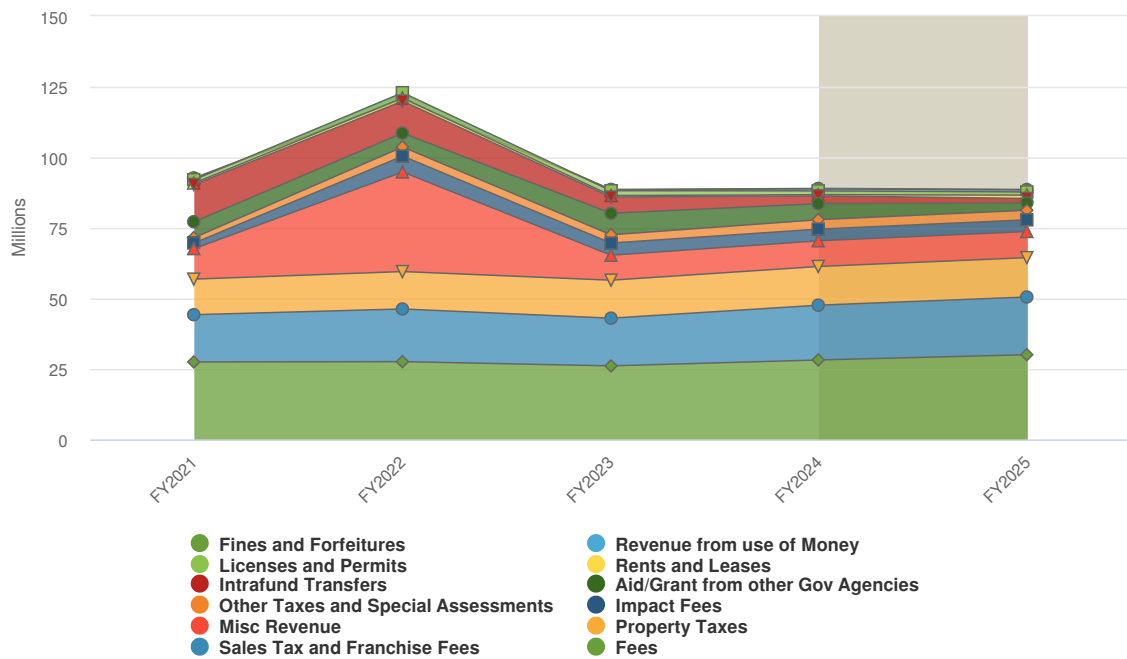
Revenues by Source

Revenue source assumptions based off of historical trends and projections from tax consultant.

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



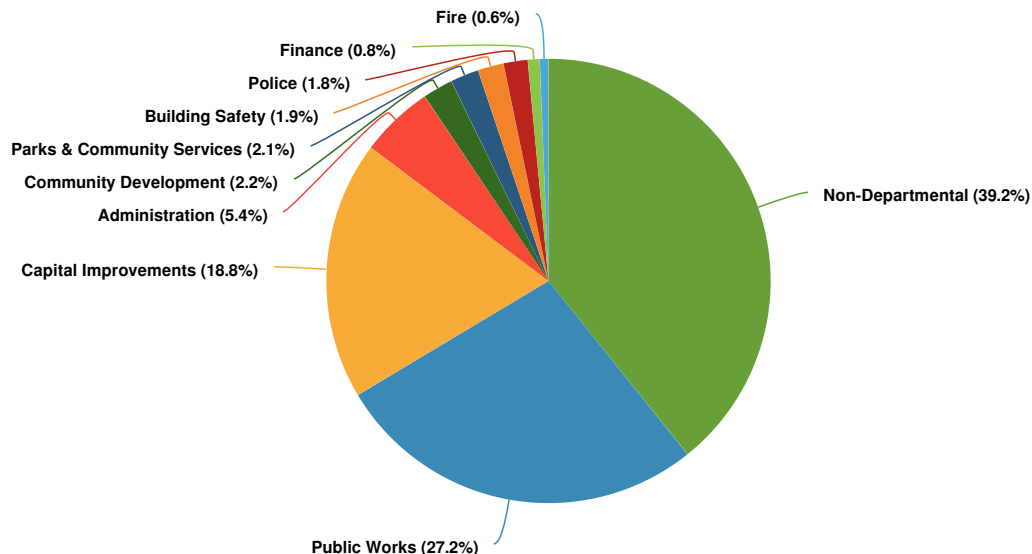
Grey background indicates budgeted figures.



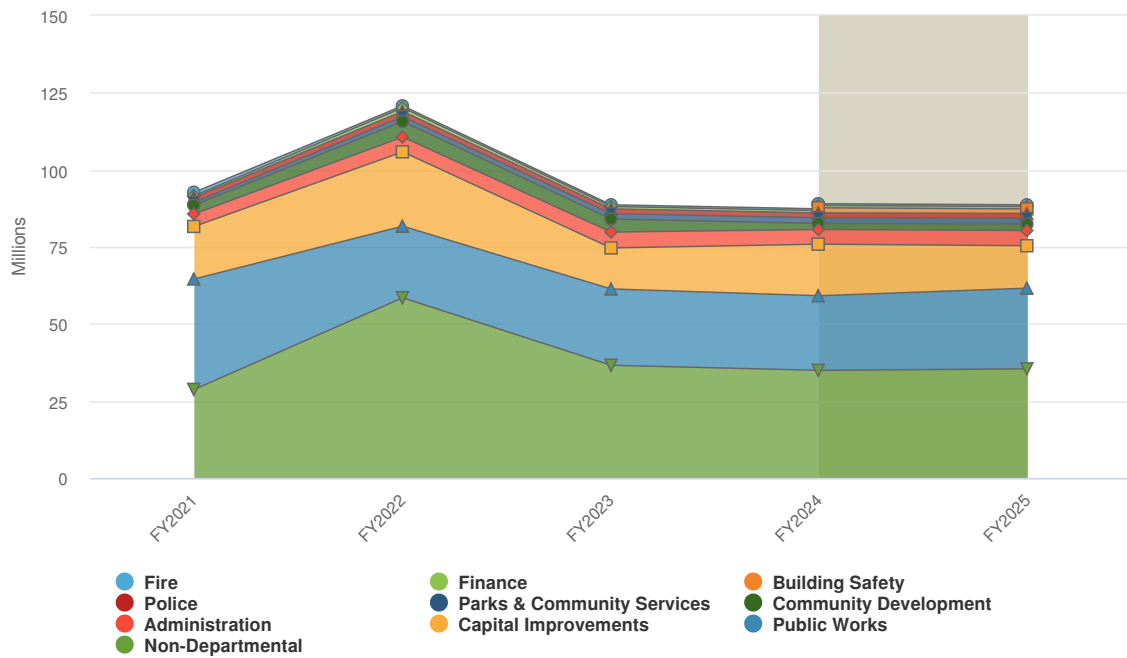
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue Source						
Property Taxes	\$13,259,884	\$12,768,000	\$13,453,095	\$13,719,000	\$13,949,000	7.4%
Sales Tax and Franchise Fees	\$18,663,246	\$19,105,522	\$16,907,608	\$19,413,780	\$20,448,230	1.6%
Licenses and Permits	\$1,893,872	\$1,141,380	\$1,706,982	\$1,343,700	\$1,143,700	17.7%
Fines and Forfeitures	\$226,378	\$151,250	\$184,113	\$151,700	\$151,900	0.3%
Aid/Grant from other Gov Agencies	\$4,914,773	\$8,581,091	\$7,640,791	\$5,674,311	\$2,583,300	-33.9%
Revenue from use of Money	-\$2,401,933	\$1,072,342	\$276,393	\$723,860	\$723,860	-32.5%
Misc Revenue	\$35,283,922	\$8,403,367	\$8,854,916	\$9,139,170	\$9,257,920	8.8%
Rents and Leases	\$1,088,855	\$821,810	\$519,277	\$1,145,181	\$1,167,181	39.3%
Other Taxes and Special Assessments	\$3,239,105	\$2,732,310	\$2,922,015	\$3,341,707	\$3,401,707	22.3%
Fees	\$27,594,208	\$26,730,700	\$26,093,640	\$28,739,650	\$30,060,045	7.5%
Impact Fees	\$5,633,715	\$2,289,456	\$4,305,231	\$4,138,000	\$4,138,000	80.7%
Intrafund Transfers	\$11,334,435	\$5,740,808	\$5,757,345	\$2,387,480	\$1,589,692	-58.4%
Total Revenue Source:	\$120,730,460	\$89,538,036	\$88,621,406	\$89,917,539	\$88,614,535	0.4%

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Revenue						
Administration						
City Council	\$1,657	\$0	\$15	\$0	\$0	0%
City Manager-City Clerk	\$12,584	\$0	\$51	\$0	\$0	0%
Airport Operations	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644	43.8%
Human Resources	\$15,754	\$0	\$0	\$4,000	\$6,000	N/A
City Attorney/Legal Svcs	\$1,600			\$0	\$0	N/A
Liability Insurance		\$0	\$940,182	\$0	\$0	0%
Workers' Compensation	\$3,742	\$0	\$67,616	\$0	\$0	0%
Cannabis Oper	\$899,912	\$996,000	\$988,705	\$1,296,000	\$1,346,000	30.1%
Airport Operations Fund	-\$2,791	\$1,200	\$0	\$1,200	\$1,200	0%
Medical Fund	\$2,964,315	\$3,217,080	\$2,804,530	\$3,071,670	\$3,163,720	-4.5%
Liability Insurance Fund	\$703,204	\$7,500	\$0	\$10,400	\$10,400	38.7%
Workers' Comp Fund	-\$97,156	\$36,500	\$0	\$36,000	\$36,000	-1.4%
Total Administration:	\$4,818,015	\$4,499,525	\$5,155,949	\$4,766,158	\$4,931,964	5.9%
Finance						
Finance-Accounting	\$1,161,078	\$692,700	\$766,460	\$733,000	\$743,000	5.8%
Finance-Utility Billing	\$11,582	\$789,003	\$7,592	\$22,000	\$22,000	-97.2%



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
I T S Informational Tech Serv	-\$33,162	\$0	\$0	\$0	\$0	0%
INFORMATION TECH SERV FUND	\$9,222	\$0	\$10	\$0	\$0	0%
Total Finance:	\$1,148,720	\$1,481,703	\$774,062	\$755,000	\$765,000	-49%
Community Development						
Planning Operations	\$311,515	\$224,550	\$379,989	\$254,300	\$254,300	13.2%
Code Compliance	\$2,592,501	\$1,440,000	\$2,312,238	\$36,000	\$36,000	-97.5%
City Hfd Public Hsg Auth	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491	-11.2%
Central Parking & Imprv Oper	\$180,789	\$90,000	\$104,799	\$105,000	\$105,000	16.7%
CDBG Entitlement Reuse	\$20,578	\$42,500	\$140,668	\$50,000	\$50,000	17.6%
CDBG Entitlement	\$729,594	\$560,000	\$626,948	\$550,000	\$550,000	-1.8%
City Housing Reuse Unemcumb	\$20,045	\$20,000	\$14,268	\$10,000	\$10,000	-50%
CAL HOME LOAN PROG REUSE		\$0	\$69	\$0	\$0	0%
Home Grnt Revolving Reuse	\$64,628	\$390,000	\$222,691	\$410,000	\$410,000	5.1%
Home Grnt Recapture Reuse	\$31	\$81,000	\$35,146	\$10,100	\$10,100	-87.5%
Home Grnt Admin Reuse	\$45	\$10,000	\$8,312	\$5,000	\$5,000	-50%
Home Grant Program	\$0	\$500,000	\$0	\$500,000	\$500,000	0%
Parking	\$2,660	\$0	\$303,240	\$0	\$0	0%
CDBG Entlmnt Reuse Fund	\$8,926	\$2,500	\$0	\$2,300	\$2,300	-8%
City Hsg Reuse Unencum	\$765,003	\$4,000	\$0	\$3,600	\$3,600	-10%
CDBG Housing Rehab Fund	\$1,654	\$0	\$0	\$1,100	\$1,100	N/A
Cal Home Loan Pr Reuse Fund	\$179	\$0	\$0	\$300	\$300	N/A
Cal Home Loan Program Fund	\$1,773	\$0	\$0	\$300	\$300	N/A
Home Grnt Revol Reuse Fund	\$54,316	\$3,000	\$0	\$6,300	\$6,300	110%
Home Grnt Recapt Reuse Fund	\$6,459	\$2,800	\$0	\$2,100	\$2,100	-25%
Home Grant Admin Reuse Fund	-\$630			\$350	\$350	N/A
Home Grant Program Fund	\$102,458	\$1,400	\$0	\$900	\$900	-35.7%
CDBG Local Prog (La) Fund	\$6,333	\$0	\$0	\$0	\$0	0%
CDBG ENTITLEMENT FUND	\$14,346	\$0	\$0	\$0	\$0	0%
Cannabis Operations Fund	-\$939			\$2,700	\$2,700	N/A
CITY HFD PUBLIC HSG AUTH FUND	-\$7,355	\$0	\$0	\$0	\$0	0%
RDA Project Operations Fund	-\$5,266	\$2,300	\$0	\$1,800	\$1,800	-21.7%
Total Community Development:	\$5,064,512	\$3,558,598	\$4,238,062	\$2,116,096	\$2,101,641	-40.5%
Police						



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Police-Support Service	\$181,833	\$160,176	\$172,596	\$137,676	\$136,183	-14%
Police-Records	\$134,128	\$95,700	\$87,771	\$88,200	\$88,200	-7.8%
Police-Communications	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000	1.8%
Police-Operations	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900	106.3%
Police-Traffic Enforcemnt	\$0	\$46,873	\$0	\$0	\$0	-100%
Police- Mult-Agcy Task	\$30,659	\$12,000	\$305	\$12,000	\$12,000	0%
Police-School Officer Prg	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600	4.5%
Police-Animal Control	\$5,190	\$5,600	\$910	\$5,600	\$5,600	0%
Police-Canine	\$8,929	\$0	\$20,616	\$1,000	\$1,000	N/A
Total Police:	\$1,730,582	\$1,566,497	\$1,530,736	\$1,582,176	\$1,591,483	1%
Fire						
Fire-Admin/Suppression	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833	-7.8%
Fire-Fire Prevention	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000	22.3%
Total Fire:	\$620,032	\$535,158	\$545,872	\$562,128	\$565,833	5%
Parks & Community Services						
Parks & Comm Serv-Sports	\$153,277	\$122,200	\$120,146	\$140,500	\$140,500	15%
Parks & Comm Ser-Longfield Ctr	-\$6,164	\$9,993	\$7,691	\$0	\$0	-100%
Parks & Comm Ser-Aquatic/Skate	\$37,064	\$32,577	\$23,401	\$0	\$0	-100%
Parks & Comm Serv-Facilities	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421	63.6%
Parks & Comm Serv-Youth/Adult Services	\$62,846	\$91,000	\$102,420	\$143,460	\$143,460	57.6%
Parks & Comm Ser-Adult/Spc Srv	\$14,908	\$10,800	\$11,784	\$0	\$0	-100%
Parks & Comm Serv-Comm Prom/Ev	\$339,478	\$423,415	\$398,514	\$422,000	\$422,000	-0.3%
Parks & Comm Serv-Parks	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865	111%
LAD 90-1 T606 Pinecastle	\$48,530	\$49,100	\$48,298	\$50,833	\$50,833	3.5%
LAD 90-2 T610 Park Monterey	\$4,033	\$4,350	\$4,536	\$4,580	\$4,580	5.3%
LAD 90-3 T595 Mansionette 7/8	\$4,050	\$4,120	\$4,019	\$4,245	\$4,245	3%
LAD 90-4 T619 Hyde Park	\$839	\$870	\$858	\$896	\$896	3%
LAD 91-1 T641 Sierra Vista	\$5,007	\$5,220	\$4,922	\$5,377	\$5,377	3%
LAD 92-1 Portofino	\$3,989	\$3,960	\$3,656	\$4,080	\$4,080	3%
LAD 92-2 Cielo En Tierra	\$2,625	\$2,810	\$2,668	\$2,894	\$2,894	3%
LAD 93-1 T634 Vintage Estates	\$4,268	\$4,460	\$4,124	\$4,594	\$4,594	3%
LAD 93-2 T673 Walnut Forest	\$7,097	\$7,210	\$7,417	\$7,490	\$7,490	3.9%
LAD 94-1 T712 Gateway Estates	\$3,065	\$2,980	\$2,809	\$3,070	\$3,070	3%
LAD 94-2 T708 Stonecrest	\$44,947	\$45,990	\$44,988	\$47,370	\$47,370	3%



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
LAD 94-3 T696 Quail Run	\$16,386	\$16,050	\$15,455	\$16,532	\$16,532	3%
LAD 97-1 T711 Rosewood Estates	\$2,145	\$2,260	\$2,162	\$2,328	\$2,328	3%
LAD 97-2 T742 Summerfield	\$1,275	\$1,280	\$1,251	\$1,318	\$1,318	3%
LAD 97-3 T743 Country Crossing	\$15,624	\$15,740	\$15,146	\$16,212	\$16,212	3%
LAD 98-1 T747 Crystal Springs	\$4,707	\$4,790	\$4,624	\$4,934	\$4,934	3%
LAD 98-2 T759 Mountain View	\$14,326	\$14,420	\$14,078	\$14,853	\$14,853	3%
LAD 01-1 T680 Pacific Grove	\$4,269	\$6,430	\$4,613	\$6,753	\$6,753	5%
LAD 01-2 T770 Cambridge Homes	\$8,629	\$8,560	\$8,760	\$8,817	\$8,817	3%
LAD 01-3 T771 Poppy Hill	\$3,400	\$5,240	\$3,657	\$5,397	\$5,397	3%
LAD 01-4 T769 Silver Oaks	\$32,180	\$33,200	\$34,366	\$34,710	\$34,710	4.5%
LAD 02-1 T776 Ashton Park	\$20,027	\$20,600	\$21,647	\$21,865	\$21,865	6.1%
LAD 03-1 T789 Le Parc/Rr	\$7,541	\$9,420	\$8,462	\$9,933	\$9,933	5.4%
LAD 04-1 T810 Sidonia I & II	\$6,796	\$9,780	\$7,974	\$10,463	\$10,463	7%
LAD 04-2 T799 Cambridge/Pinnac	\$17,044	\$17,800	\$18,357	\$18,820	\$18,820	5.7%
LAD 04-3 T795 Cambridge/Vineya	\$58,602	\$57,600	\$64,164	\$64,805	\$64,805	12.5%
LAD 04-4 T802 Sierra Heights	\$8,911	\$7,600	\$9,488	\$7,988	\$7,988	5.1%
LAD 05-1 Mission Park/Basin	\$2,541	\$4,930	\$2,684	\$5,188	\$5,188	5.2%
LAD 05-2 T835 Copper Valley	\$11,546	\$16,130	\$12,121	\$16,854	\$16,854	4.5%
LAD 06-1 T794 Quail Park	\$28,559	\$28,600	\$29,809	\$30,110	\$30,110	5.3%
LAD 09-1 T877 Victory Estates	\$1,970	\$3,560	\$2,346	\$3,667	\$3,667	3%
LAD 09-2 T843 Indep/Lennar	\$24,352	\$23,970	\$25,168	\$25,420	\$25,420	6%
LAD 07-2 T811 S Gate/Greenbrie	\$13,016	\$17,520	\$7,015	\$18,666	\$18,666	6.5%
LAD 14-1 T843 Indep Iii & Iv	\$31,412	\$40,830	\$34,767	\$42,485	\$42,485	4.1%
LAD 15-1 T887 Silver Oaks Iii	\$99,587	\$157,520	\$216,275	\$217,815	\$217,815	38.3%
LAD 15-2 T823 Greens Ii	\$7,315	\$7,590	\$7,976	\$8,060	\$8,060	6.2%
LAD 16-1 T917 Woodside	\$10,768	\$10,950	\$11,280	\$11,390	\$11,390	4%
LAD 16-2 T914 Mynderup	\$16,478	\$17,280	\$18,121	\$18,460	\$18,460	6.8%
LAD 18-1 T918-9 Bella V/Bonter	\$92,870	\$80,370	\$130,223	\$132,205	\$132,205	64.5%
LAD 19-1 T916 Pacific Grove Ii	\$10,850	\$9,230	\$11,607	\$11,725	\$11,725	27%
LAD 19-2 T915 Enclave	\$10,673	\$11,030	-\$1	\$11,030	\$11,030	0%
LAD 20-1 T929 Woodside	\$49,021	\$50,580	\$48,012	\$50,580	\$50,580	0%
LAD 21-1 T928 San Joaquin Vall	\$50,297	\$51,860	\$57,821	\$58,535	\$58,535	12.9%
Total Parks & Community Services:	\$1,539,993	\$1,644,991	\$1,754,259	\$1,846,690	\$1,854,863	12.3%
Public Works						
Intermodal Facility Oper	\$3,290	\$102,000	\$78,567	\$40,000	\$40,000	-60.8%



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Building Maintenance	\$36,584	\$67,683	\$72,855	\$19,151	\$16,720	-71.7%
Courthouse Square Facil	\$57,112	\$56,000	\$53,518	\$45,000	\$45,000	-19.6%
PW-Administration & Engr	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750	-0.3%
PW-Street Maintenance	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501	115.7%
Refuse Operations	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395	9.6%
Refuse Street Cleaning	\$0	\$694,640	\$0	\$0	\$0	-100%
Fleet Maintenance Oper	\$9,315	\$0	\$3,294	\$0	\$0	0%
Storm Drainage Operations	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000	4.9%
Wastewater Operations	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306	-6.3%
Water Operations	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906	45.3%
COURTHOUSE SQUARE FACIL FUND	\$4,507			\$0	\$0	N/A
Refuse Operations Fund	\$12,394	\$0	\$101	\$0	\$0	0%
Intermodal Facility Oper Fund	\$78,807	\$0	\$0	\$78,905	\$78,905	N/A
Storm Drainage Oper Fund	-\$131,766	\$50,900	\$20	\$43,000	\$43,000	-15.5%
Wastewater Oper Fund	\$647,189	\$1,100	\$55	\$625,787	\$625,787	56,789.7%
Water Operations Fund	-\$116,889	\$42,000	\$90	\$39,000	\$39,000	-7.1%
Building Maintenance Fund	-\$9,417	\$3,400	\$24	\$3,200	\$3,200	-5.9%
Building (City) Oper Fund	-\$11,816	\$6,700	\$0	\$5,600	\$5,600	-16.4%
Bldg (Other) Oper Fund	-\$3,358	\$1,400	\$0	\$1,200	\$1,200	-14.3%
FLEET MAINT OPER FUND	\$1,729	\$0	\$34	\$1,400	\$1,400	N/A
Fleet Repl Resv Fund	\$1,595,104	\$104,000	\$0	\$92,000	\$92,000	-11.5%
Total Public Works:	\$23,215,614	\$21,751,953	\$24,771,357	\$24,958,466	\$26,180,668	14.7%
Capital Improvements						
ARPA	\$2,861,364	\$6,538,870	\$6,538,870	\$3,552,011	\$0	-45.7%
Special Aviation	\$10,000	\$10,000	\$0	\$0	\$0	-100%
Bldg (City) Reserves	\$49,921			\$0	\$0	N/A
Refuse Capital & Reserves	\$492,791			\$0	\$0	N/A
Fleet Replacement Reserve	\$150,199	\$31,800	\$0	\$0	\$0	-100%
Aquatics Cap/Eq Repl Res		\$0	\$7,422	\$0	\$0	0%
Accum Capital Outlay	\$66,475	\$15,000	\$23,885	\$50,000	\$50,000	233.3%
Parks Facility Impact Fee	\$1,126,981	\$268,700	\$779,872	\$750,000	\$750,000	179.1%
Transportn Facilty Imp Fee	\$3,755,890	\$763,000	\$1,500,527	\$1,430,000	\$1,430,000	87.4%
Fire Protection Imp Fee	\$214,192	\$107,156	\$183,915	\$170,000	\$170,000	58.6%
Police Protection Imp Fee	\$127,652	\$100,000	\$112,446	\$103,000	\$103,000	3%
Storm Drainage Impact Fee	\$44,238	\$50,000	\$95,858	\$90,000	\$90,000	80%
Water System Impact Fee	\$982,792	\$486,800	\$812,677	\$790,000	\$790,000	62.3%
Wastewater Sys Impact Fee	\$916,017	-\$142,442	\$686,622	\$670,000	\$670,000	-570.4%
Refuse/Recycle Impact Fee	\$190,508	\$97,000	\$143,096	\$135,000	\$135,000	39.2%
Gas Tax - Road Mtc Rehab	\$1,201,034	\$956,116	\$954,938	\$1,441,000	\$1,441,000	50.7%



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
Gas Tax - 2103	\$1,355,231	\$1,635,185	\$1,294,460	\$1,593,300	\$1,609,200	-2.6%
T.D.A. - Transportation	\$798,081	\$821,000	\$9,528	\$821,000	\$821,000	0%
REGIONAL STP EXCHANGE	\$363,377			\$360,000	\$360,000	N/A
CMAQ	\$76,538	\$357,000	-\$20,629	\$333,000	\$789,000	-6.7%
Water Capital & Reserve	\$5,177,257	\$2,500,000	\$23	\$0	\$0	-100%
2012 Rfd Swr Rev Bd	\$933,457	\$904,960	\$5	\$884,063	\$909,063	-2.3%
2015 Rfd Swr Rev Bd	\$292,276	\$291,350	\$4	\$290,275	\$293,975	-0.4%
2013 Water Ref Rev Bd	\$1,126,151	\$1,128,025	\$159,916	\$1,127,650	\$1,127,425	0%
BOFA Solar Lease Pur Agt	\$1,349,467	\$786,919	\$0	\$928,083	\$973,192	17.9%
Accum Capital Outlay Fund	-\$37,406	\$28,000	\$0	\$22,000	\$22,000	-21.4%
Parking Fund	\$16,228	\$1,300	\$0	\$20,596	\$20,596	1,484.3%
SPECIAL AVIATION FUND	\$8,751	\$0	\$0	\$0	\$0	0%
GAS TAX - 2103 FUND	-\$33,226			\$4,800	\$4,800	N/A
Gas Tax - Rmra Fund	-\$11,751	\$5,300	\$0	\$9,000	\$9,000	69.8%
T.D.A. - Transp Fund	-\$130,682	\$37,800	\$0	\$39,000	\$39,000	3.2%
Regional Stp Exch Fund	-\$47,107	\$10,700	\$0	\$11,000	\$11,000	2.8%
Regnl Tea Exch Funds	-\$181			\$0	\$0	N/A
CMAQ FUND	\$4,489			\$0	\$0	N/A
Parks Fac Impact Fee Fund	-\$123,478	\$41,400	\$0	\$38,000	\$38,000	-8.2%
Transp Facility Imp Fee Fund	-\$141,354	\$45,200	\$0	\$41,000	\$41,000	-9.3%
Fire Protection Imp Fee Fund	-\$13,944	\$2,700	\$0	\$3,400	\$3,400	25.9%
Police Protection Imp Fee Fund	-\$3,020	\$3,200	\$0	\$1,000	\$1,000	-68.7%
Storm Drain Imp Fee Fund	-\$13,407	\$8,400	\$0	\$5,000	\$5,000	-40.5%
Water System Impact Fee Fund	-\$85,396	\$28,000	\$0	\$25,000	\$25,000	-10.7%
Wastewater Sys Imp Fee Fund	-\$70,647	\$46,000	\$0	\$20,000	\$20,000	-56.5%
Refuse/Recycle Imp Fee Fund	-\$4,159			\$800	\$800	N/A
Refuse Capital & Resrv Fund	-\$32,939	\$7,100	\$0	\$6,000	\$6,000	-15.5%
WW 02 Ciedb Ds Fund	\$559,789	\$559,004	\$15,286	\$571,677	\$570,177	2.3%
BOFA Lease Purch Agmt Fund	\$279,594	\$349,505	\$0	\$316,957	\$335,926	-9.3%
2012 Rfd Swr Rvbd Fund	-\$21,375	\$2,200	\$0	\$1,400	\$1,400	-36.4%
2015 Rfd Swr Rev Bd Fund	-\$6,547	\$0	\$0	\$420	\$420	N/A
2013 Water Ref Rev Bd Fund	\$4,679	\$0	\$0	\$0	\$0	0%
Water Capital & Resv Fund	-\$287,369	\$81,000	\$0	\$97,000	\$97,000	19.8%
Comp Repl Resv Fund	-\$7,674	\$4,400	\$0	\$2,950	\$2,950	-33%
Police Cap/Equip Rep Res Fund	-\$580			\$200	\$200	N/A
Aquatics Cap/Eq Rr Fund	-\$4,490	\$2,000	\$0	\$1,500	\$1,500	-25%
Police Dept Grants Fund	\$24,158	\$0	\$0	\$160	\$160	N/A
AIRPORT CAPITAL FUND	\$6,206	\$0	\$0	\$0	\$0	0%



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2023 Amended Budget vs. FY2024 Budget (% Change)
STORM DRAINAGE CAP FUND	\$667,716	\$0	\$0	\$0	\$0	0%
WASTEWATER CAP & RESV FUND	-\$87,285	\$26,000	\$0	\$1,800	\$1,800	-93.1%
FIRE CAP/EQ REP RESV FUND	\$62,643	\$0	\$0	\$0	\$0	0%
Total Capital Improvements:	\$24,132,119	\$18,995,648	\$13,298,720	\$16,759,042	\$13,769,984	-11.8%
Non-Departmental						
9th Ave Sewer Benefit Ad	\$87,765	\$55,572	\$1,901	\$53,200	\$53,200	-4.3%
12th Ave Sewer Benefit Ad	-\$32,792	\$10,740	\$34,466	\$42,000	\$42,000	291.1%
DOWNTOWN RE- INVESTMENT	\$0	\$5,510	\$0	\$2,800	\$2,800	-49.2%
General Fund	\$58,280,023	\$35,024,217	\$36,213,019	\$34,768,814	\$35,249,930	-0.7%
General Fund Cont Reserve	\$206,092	\$85,500	\$0	\$44,000	\$44,000	-48.5%
Downtown Re-Invt Fund	-\$2,015	\$1,200	\$0	\$1,000	\$1,000	-16.7%
Centrl Pkg & Imprv Fund	-\$4,439	\$750	\$0	\$1,000	\$1,000	33.3%
City Payroll Revol Fund	-\$26,149	\$20,393	\$0	\$5,100	\$5,100	-75%
Plumbers Bond Tr Fund	-\$6			\$0	\$0	N/A
Misc Cash Dep Trust Fund	-\$5,927	\$12,500	\$149	\$46,000	\$46,000	268%
Street Tree Comm Fund	-\$26			\$0	\$0	N/A
Renters Insurance Dep Fund	-\$24	\$0	\$171	\$0	\$0	0%
Police-Trust/Evd/Subp Fund	-\$502	\$1,000	-\$17	\$300	\$300	-70%
COE Park Dep Trust Fund	-\$11	\$0	\$0	\$0	\$0	0%
Subdivision Dep Tr Fund	\$1,336			\$640	\$640	N/A
Traffic Safety Fund	\$47,119	\$41,580	\$26,288	\$36,300	\$36,500	-12.7%
LT Debt Fund	-\$89,571			-\$89,571	-\$89,571	N/A
Invest Clearing- Trs Fund	\$0	\$245,000	\$276,411	\$0	\$0	-100%
Total Non-Departmental:	\$58,460,873	\$35,503,962	\$36,552,388	\$34,911,583	\$35,392,899	-1.7%
Building Safety	\$0	\$0	\$0	\$1,660,200	\$1,460,200	N/A
Total Building Safety:	\$0	\$0	\$0	\$1,660,200	\$1,460,200	N/A
Total Revenue:	\$120,730,460	\$89,538,036	\$88,621,406	\$89,917,539	\$88,614,535	0.4%



DEPARTMENTS



ADMINISTRATION



Mario Cifuentes II
City Manager

The Department works as a team to guide the management of the Organization, further the policies established by the City Council, and develop and support a dedicated and skilled workforce.

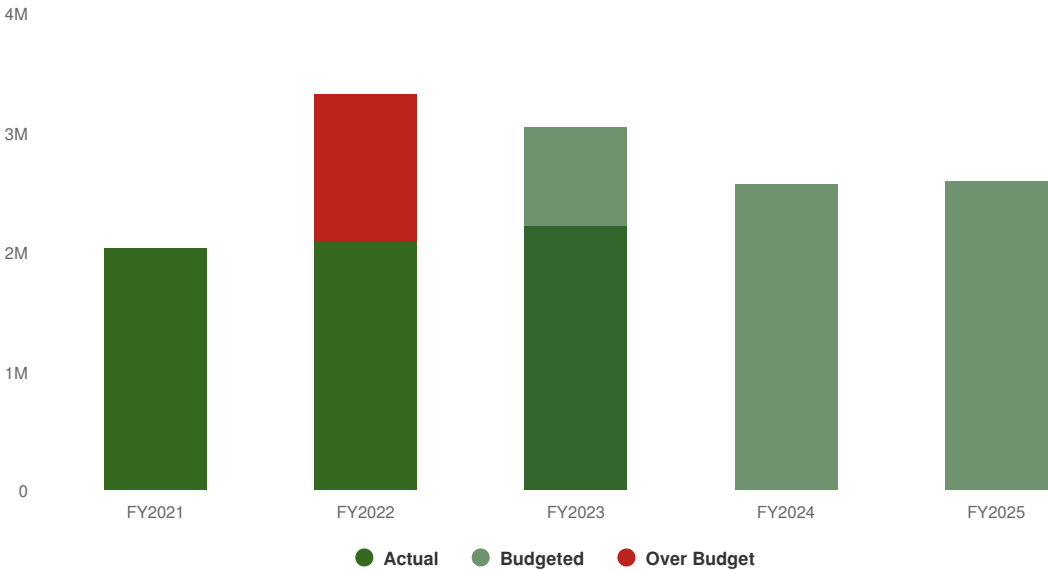
Divisions

- 11100000 - City Manager-City Clerk
- 11110000 - Human Resources
- 11102020 - Airport Operations

Expenditures Summary

\$2,578,906 **-\$480,716**
(-15.71% vs. prior year)

Administration Proposed and Historical Budget vs. Actual

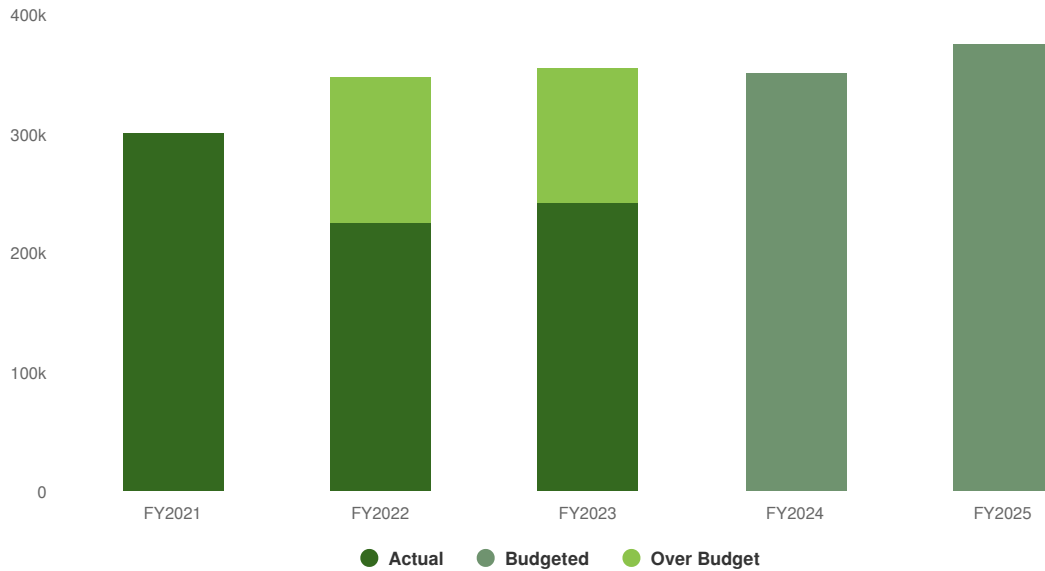


Revenues Summary

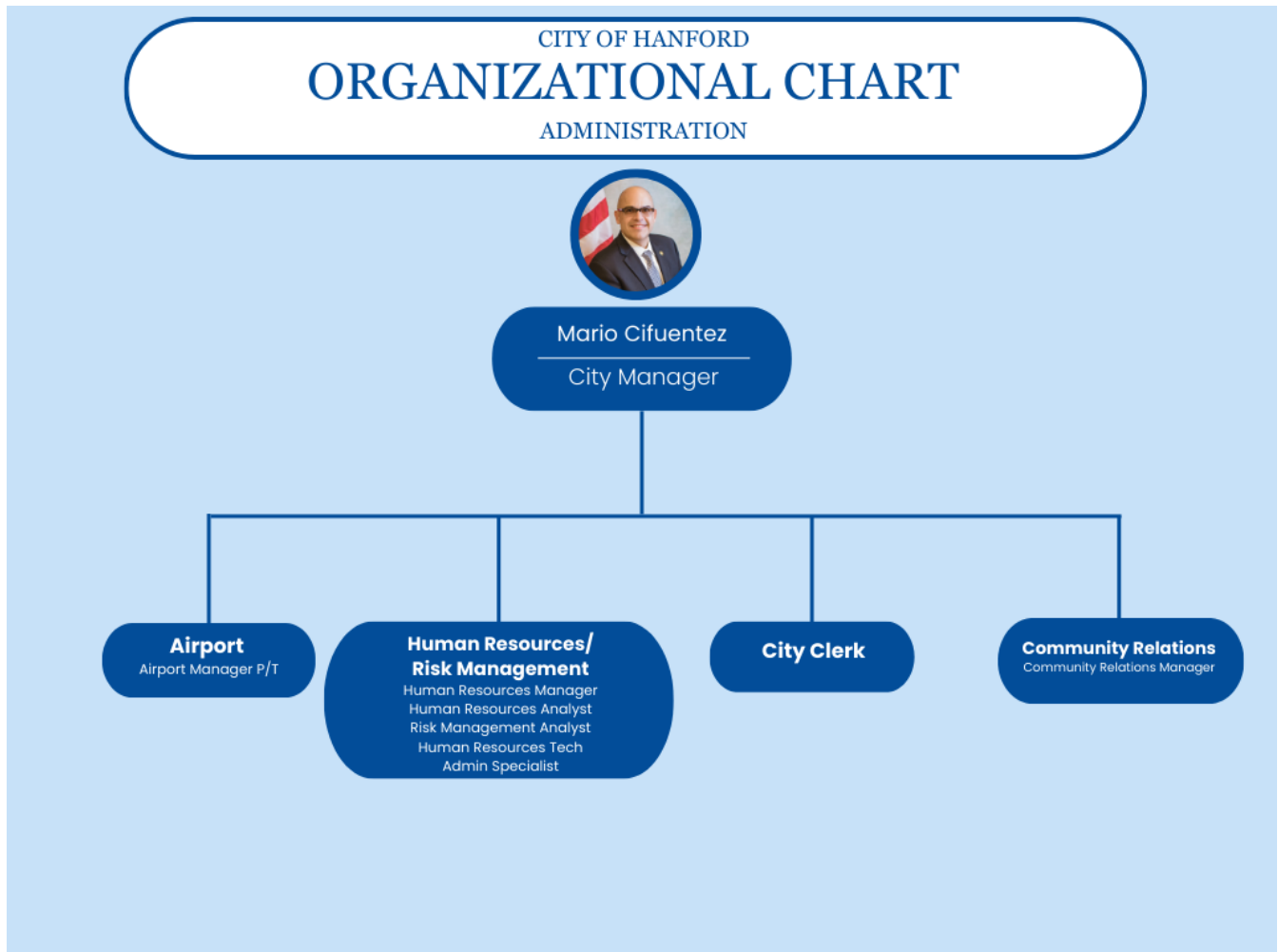
\$350,888 **\$109,643**
(45.45% vs. prior year)



Administration Proposed and Historical Budget vs. Actual



Organizational Chart



11000000-City Council

Division Description:

The City of Hanford is organized on the council-manager form of government. “Under this form, residents elect a governing body—including a chief elected official, such as a mayor or board chairperson—to adopt legislation and set policy. The governing body then hires a manager or administrator with broad executive authority to carry out those policies and oversee the local government’s day-to-day operations,” (*International City/County Management Association*).

Members of the Hanford City Council are selected directly by the electorate to serve as the policy-making board of the City. The City Council is comprised of five members elected by district and serve four-year staggered terms. Each year, the City Council Members select a Mayor and Vice Mayor from amongst themselves.

- Hanford Mayor Travis Paden (District A)
- Hanford Vice Mayor Mark Kairis (District E)
- Hanford Council Member Kalish Morrow (District B)
- Hanford Council Member Diane Sharp (District C)
- Hanford Council Member Lou Martinez (District D)

City Council meetings are held on the first and third Tuesday of each month. Official City Council actions and formal votes are conducted at regular City Council meetings. City Council also holds regular study sessions to learn more about issues facing the city in an informal and in-depth fashion. Study sessions are considered special meetings under the Brown Act.

Prior Period Accomplishments:

During the prior period, the current City Council accomplished the following:

- Approved completion of eight (8) island annexations pursuant to an MOU between the City of Hanford and Kings County
- Approved purchase and sale agreement for future Heroes Park land
- Approved design and engineering contract for Downtown Improvements Project
- Approved \$12.5 million settlement, avoiding potential \$50 million lawsuit
- Approved wage adjustments in labor negotiations to maintain competitive salaries
- Participation in more than a dozen committees and boards
- Represented City at various local and regional events

Alignment with Council's Goals:

City Council established the new set of three-year Council goals at the Strategic Planning Retreat on March 22, 2023.

Current Division Objectives:

Quality of Life Goal-Objectives

- Develop a quality-of-life survey
- Cleaner sidewalks and public areas increase community pride
- Launch quality of life survey
- Opening a low barrier shelter
- Collate results of the survey and share with Council and organization
- Support arts and education and sports facilities and trails

Fiscal Sustainability Goal-Objectives

- In-house financial feasibility study
- Evaluate potential funding sources
- Identify cost savings
- Maximize efficiencies



- Prioritize needs
- Needs assessment to take action on funding opportunities
- Search for resource additions and enhancements

Outreach and Open Governance Goal-Objectives

- Maximize existing communication tools to the fullest extent possible
- Utilize new social media programs, including Nextdoor
- Launch Civic Plus “Notify Me” and build subscription base
- Increase use of internal and external public surveys, including annual citizen public opinion survey
- Adopt and implement City of Hanford Social Media Policy
- Adopt and implement City of Hanford Website Governance Policy
- Produce videos to inform, educate and showcase City initiatives and staff
- Rebrand rollout

Customer Service Goal-Objectives

- Continue with better graphics in written communication to trash and water customers
- Continue and grow customer service training
- Identify areas for improvement through a survey, potentially on the website
- Build recognition of good customer service through social media messaging
- Customer service coach in each department for employee growth opportunities
- Create feedback loops both positive and negative
- Staff motivation incentives

Performance Measurements

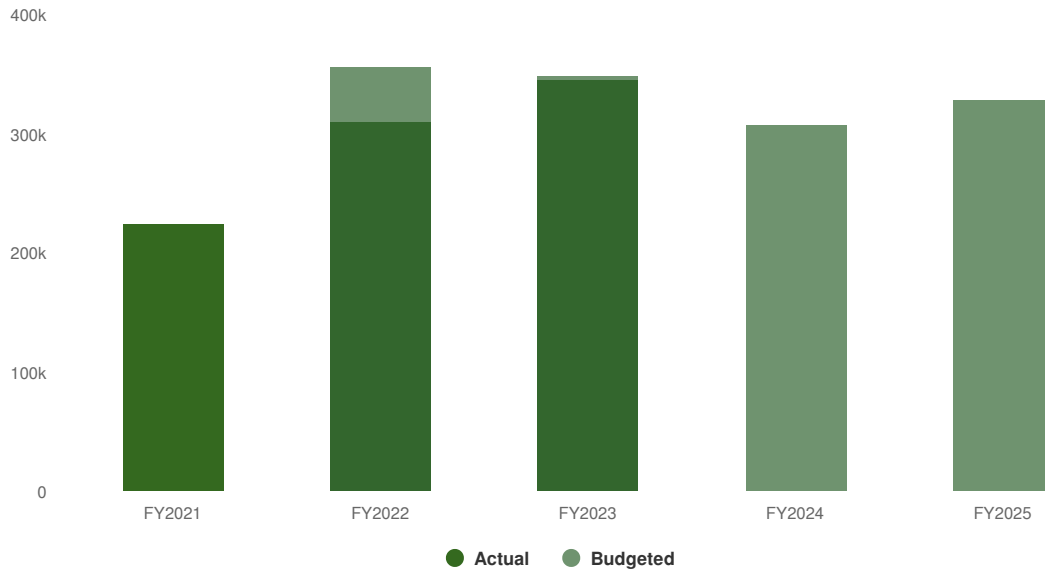
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Hanford City Council Council Members are elected by District and are a five member body. The Council is a legislative, policy-making branch of City government. Through its power the Council approves and adopts resolutions, ordinances, awards contracts, appoints the City Manager and City Attorney, and committees, and the Council directs the course of city government.	City Council Meetings	37	29	25	22	22
	City Council Ordinances Passed	8	25	4	4	4
	City Council Resolutions Passed	51	56	37	45	45

Expenditures Summary

\$307,214 **-\$41,284**
 (-11.85% vs. prior year)

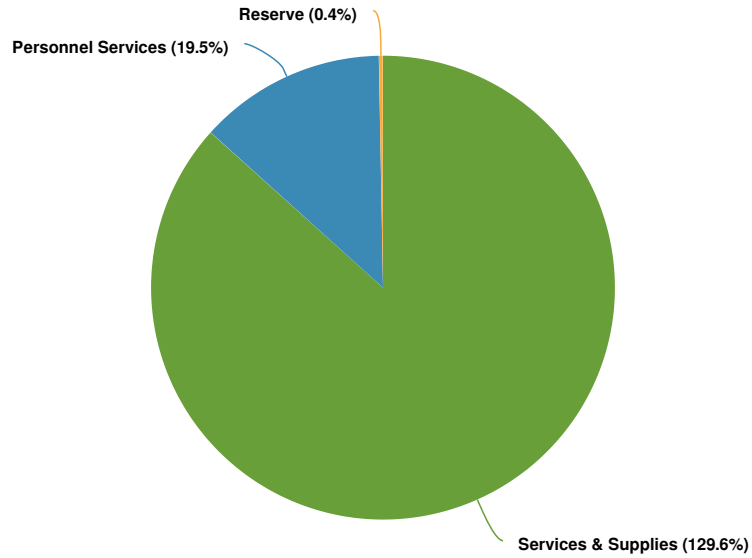


City Council Proposed and Historical Budget vs. Actual

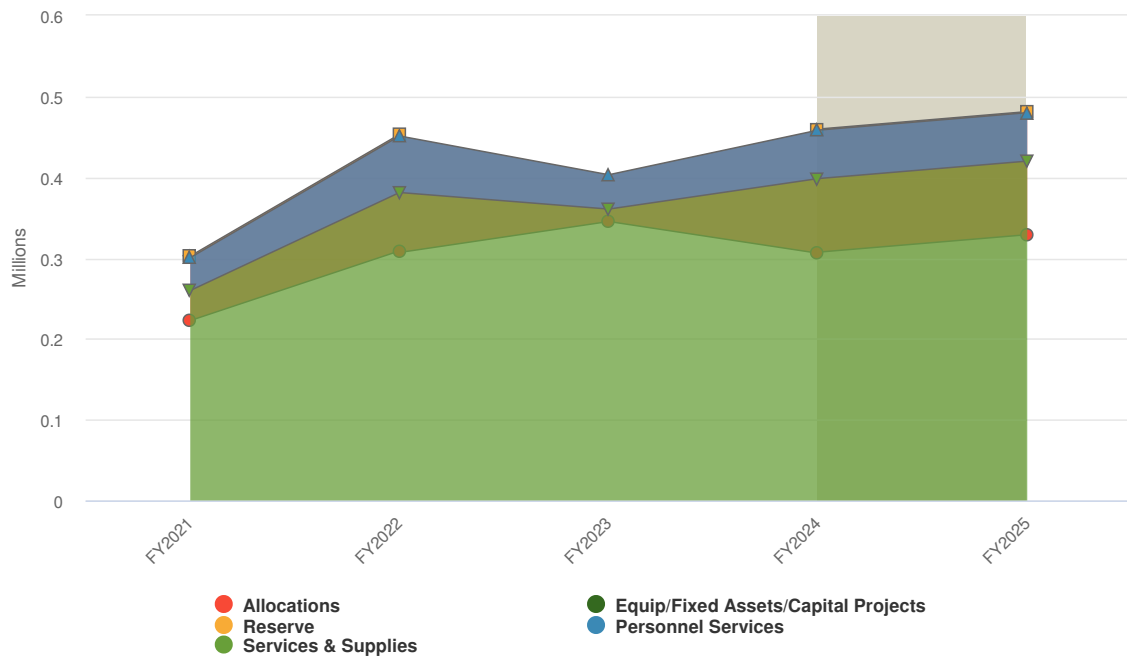


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$69,940	\$45,698	\$42,497	\$59,954	\$59,954
Services & Supplies	\$381,075	\$377,940	\$360,546	\$398,280	\$419,920
Reserve	\$2,000	\$2,000	\$0	\$1,290	\$1,290
Allocations	-\$144,171	-\$77,140	-\$57,852	-\$152,310	-\$152,310
Total Expense Objects:	\$308,844	\$348,498	\$345,191	\$307,214	\$328,854



11100000-City Manager-City Clerk

Division Description

The City Manager's Division consists of both the City Manager's Office, as well as the City Clerk's office and the Community Relations Division.

The City Manager's office is responsible for the day to day oversight of the City and provides both leadership and support for the organization. The City Manager, as chief executive officer of the City, is responsible for various functions assigned by the City Council. These include overseeing the implementation and administration of Council goals and policies, supervising the activities of all departments, enforcing City ordinances, and other duties and responsibilities as may be assigned by the City Council.

The City Clerk office exists to support the City Council and to prepare City Council agendas and minutes for all City Council meetings. Additionally, the City Clerk maintains the official legislative record of the Council through its resolutions, ordinances and Municipal Code. The Clerk coordinates the flow of business and documents to and from the City Council and senior City management, as well as provides information and researches records for the public and staff. The Clerk conducts elections, serves as the local filing officer for the Fair Political Practices Commission, processes campaign filings and statements of economic interest forms, coordinates appointments to the City's Commissions, and provides support services to the Mayor and City Council.

The Community Relations division is responsible for developing, organizing, directing, and evaluating a comprehensive communications and outreach program. The Community Relations Manager develops and communicates a clear set of media and social media policies, manages the City's website and social media accounts, and develops informational material for departmental publications and promotions, such as press releases and newsletters.

Prior Period Accomplishments

During the prior year, the City Manager's office accomplished the following:

- Executed contracts with both State and Federal advocacy firms to strengthen the City's political position and gain access to increased funding opportunities.
- Built upon existing relationships with community partners in order to levy resources of multiple agencies to bring about community enhancements.
- Provided direction to the City Council on several City-owned properties and developed a needs assessment for those buildings in order to identify the long-term benefits to the City and the proper use moving forward

During the prior year, the City Clerk's office accomplished the following:

- Completed Council Redistricting.
- Implement a new Agenda Management System for Council/Commission Agendas.
- Fulfilled California's state requirement for notary education, and successfully passed the exam to become a certified Notary Public.
- Conducted the November 2022 general election to elect three city council members from Districts A, D, and E.
- Assisted with recruitment efforts to fill several vacancies on city commission boards.
- Attended various seminars and conferences to improve and enhance skills.

During the prior year, the Community Relations Division accomplished the following:

- Developed and rolled out a new City website
- Increase the City's outreach to citizens through expansion of existing social media platforms.

Alignment with Council's Goals

The City Manager's Division is responsible for working with the department directors to develop annual Objectives for each Council-adopted Goal for the current year, as well as the development and implementation of measurable Planned Actions to achieve the Council's goals.



Current Departmental Objectives

- Continue to become proficient in the use of the new agenda management system, Civic Clerk.
- Competently prepare and maintain the indexing, storage, and archival of official records.
- Continue to update the City Clerk's webpage to maintain current election information and help keep the public informed of the services the city clerk's office provides.

Performance Measurements

Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
The City Clerk's Office is a public-service department that maintains a complete and accurate record of Council proceedings; preserves official city records; coordinates Form 700 statement filings for designated employees and certain appointed and elected officials; provides administrative support to the City Council; provides prompt and courteous responses for requests for assistance to citizens, City Council, and staff; maintains the City's Municipal Code and administers the City's Commissions.	City Council Agendas	37	29	25	22	22
	FPFC Form 700 Filings	58	62	75	75	75
	Municipal Code	5	4	2	4	4
	Supplements	139	156	179	150	150

Performance Measurements

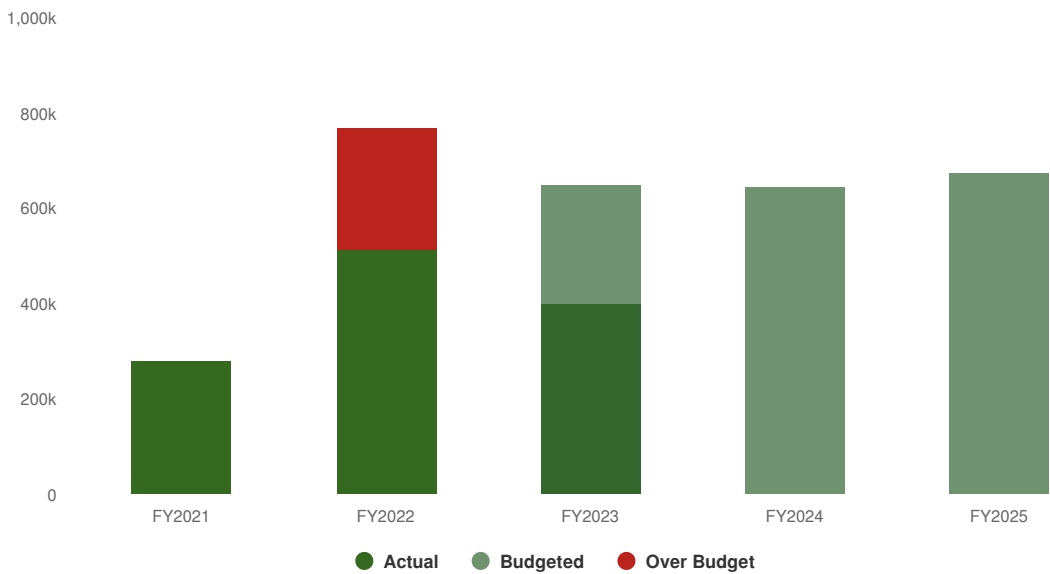
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Maximize existing City communication tools to the fullest extent possible	Number of press releases			22	35	45
	Number of Social Media Posts-City Instagram			370	400	450
	Number of Social Media Posts-City Facebook			600	650	700
	Number of Social Media Posts-City Twitter (own tweets only)			424	500	600
	Number of Social Media Posts-City Nextdoor			52	150	200
	Number of Social Media Posts-City LinkedIn			325	400	450
	Number of Civic Courier (newsletter) subscribers			187	400	800
Increase use of internal and external surveys	Number of website emergency alerts subscribers			8	50	100
	Number of surveys using Balancing Act, SurveyMonkey			5	10	20
Produce videos to inform, educate and showcase City initiatives and employees	Number of videos uploaded to City YouTube			26	35	45

Expenditures Summary

\$644,569 **-\$3,571**
(-0.55% vs. prior year)

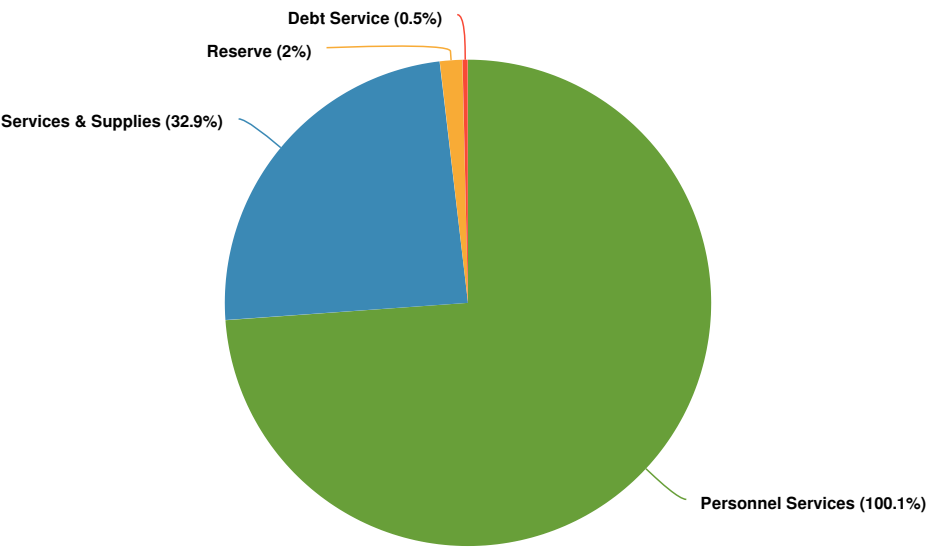


City Manager-City Clerk Proposed and Historical Budget vs. Actual

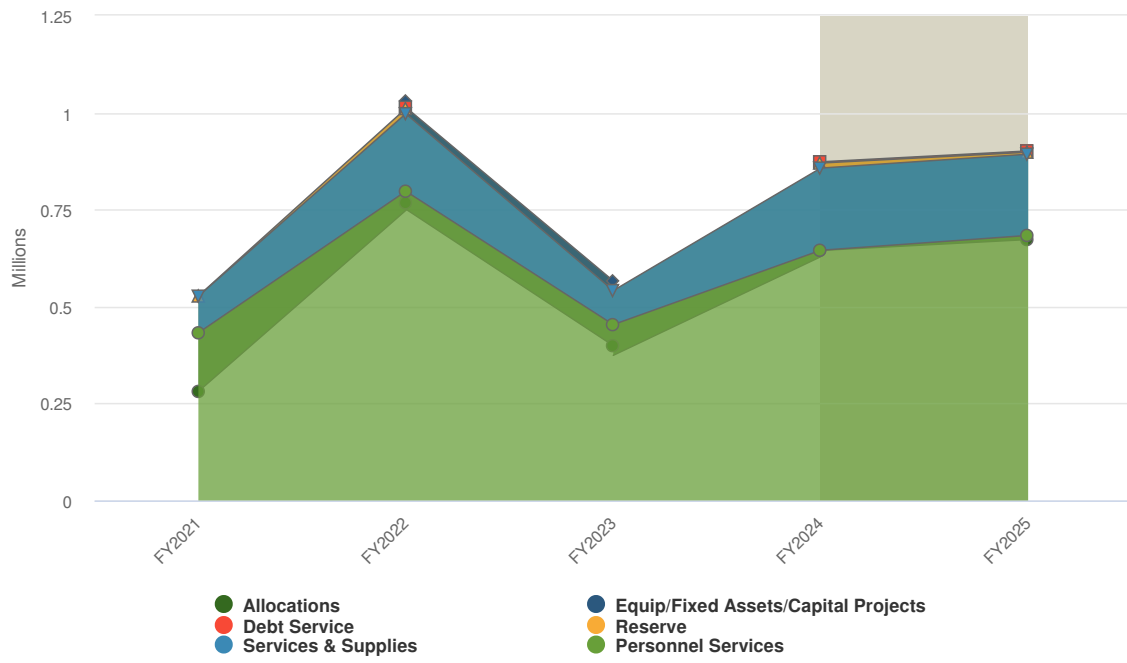


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



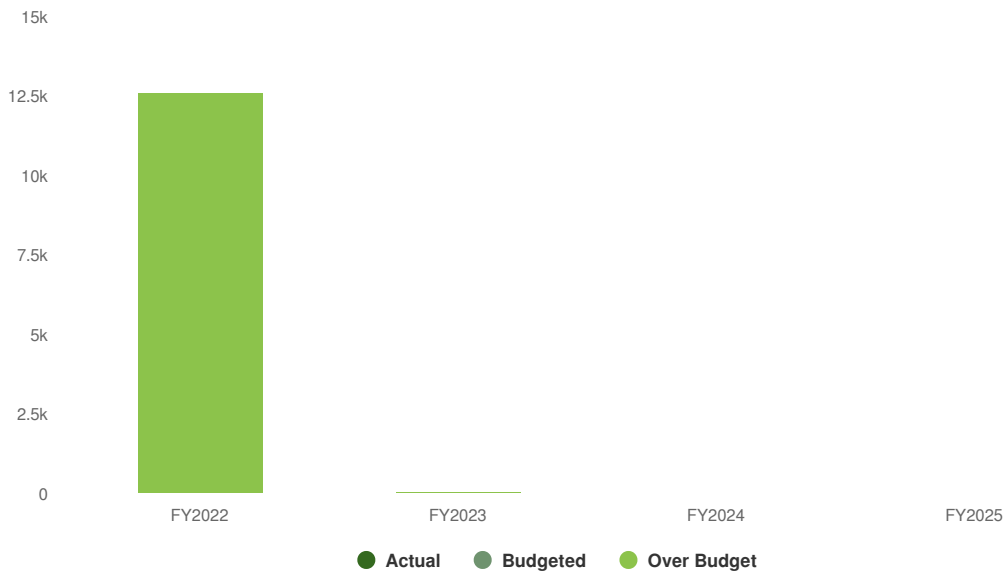
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$797,190	\$579,001	\$453,260	\$644,974	\$683,254
Services & Supplies	\$199,882	\$253,426	\$87,783	\$211,830	\$209,400
Reserve	\$13,252	\$13,330	\$0	\$13,012	\$5,220
Allocations	-\$262,436	-\$222,617	-\$166,962	-\$228,404	-\$228,404
Debt Service	\$3,157			\$3,157	\$3,157
Equip/Fixed Assets/Capital Projects	\$16,461	\$25,000	\$25,000	\$0	\$0
Total Expense Objects:	\$767,507	\$648,140	\$399,081	\$644,569	\$672,627

Revenues Summary

\$0 **\$0**
(% vs. prior year)

City Manager-City Clerk Proposed and Historical Budget vs. Actual



11110000-Human Resources

Division Description

The Human Resources Division is responsible for all aspects of the City's human resources system including recruitment, testing, selection, classification administration, labor relations, benefit administration, workers' compensation, safety administration, risk management, and employee development.

Prior Period Accomplishments

The Human Resources Division has accomplished the following in the last twenty-one months:

- COVID-19 Pandemic Response –
 - HR staff continued to maintain an employee exposure log to track COVID cases and up until January 1, 2023, to monitor department outbreaks. Between July 1, 2021, and March 31, 2023, HR staff contacted 232 employees who tested positive for COVID-19 and 138 employees who were unable to work due to another COVID-19 related reason (experiencing symptoms, school/daycare closed, etc.).
 - In compliance with Assembly Bill 685, the Department of Public Health was notified of 15 COVID-19 outbreaks where a department experienced three or more positive COVID-19 cases within a 14-day period.
 - The COVID-19 Prevention Plan was continually updated and distributed to meet the emergency regulations and/or updates implemented by Cal-OSHA.
 - HR staff continued to notify employees of Cal-OSHA and Department of Public Health guidelines, including but not limited to mask mandates, isolation, and quarantine standards and COVID leave. Notices that were sent to infected/exposed employees were continually updated to adhere to the ever-changing requirements. Signs were created and posted in city facilities when social distancing and mask mandates were in place. Employees were also made aware of COVID-19 testing sites within the geographical area.
- Employee Benefits/Wellness –
 - Additional medical coverage plans were created (EPO and high deductible) to provide employees with more options to choose from based on their needs.
 - A Health Savings Account is offered in conjunction with a high deductible plan.
 - In an effort to promote a healthy lifestyle and reduce medical claims and workers' compensation costs, the City contracted with Halcyon to launch a quarterly wellness program. Challenges are set and employees are encouraged to participate to win prizes.
 - Alternative Disability Plans were implemented for two bargaining groups.
 - A gym membership reimbursement program was launched.
- Labor Negotiations –
 - HR staff updated the Bryce Study spreadsheet in accordance with bargaining group agreements and amended the salary schedules accordingly.
 - The City contracted with Koff and Associates to conduct a compensation study using ten comparable agencies.
 - Agreements were reached with all bargaining groups within three months of labor negotiations commencing.
- Recruitments-
 - 134 recruitments were launched.
 - 14 recruitment examinations were completed.
 - 152 employees were hired.
 - HR staff attended the Kings County Job Fair in September of 2022 to inform potential candidates about how to apply for a City of Hanford vacancy.
 - Several job classifications were created or amended to meet the needs of City departments.
 - A Recruitment Incentive Program was created.
 - In today's times, employers are having trouble filling their vacant positions. HR staff utilized a graphic design platform to create flyers to attract candidates, which is now being utilized by the City's Community Relations Manager, who ensures job opportunities continue to reach all social media outlets.



- Policy/Information Updates -
 - 10 Administrative Regulations were updated to either comply with applicable laws/guidelines, labor agreements or operational needs.
 - 1 new Administrative Regulation was created (Steel Toe Boots for Part-Time Employees).
 - Human Resources staff continued to develop their own “how to procedures” for cross-training/succession planning purposes. So far, 35 procedures have been created detailing step-by-step instructions on how to complete an HR function.
 - To address potential abuse of leave and ensure employees are notified of their job protected leave benefits and Americans with Disabilities Act (ADA) and Fair Employment and Housing Act (FEHA) rights, a process was created with set thresholds to monitor sick leave balances.
- Risk Management –
 - Safety Committee Meetings were held regularly with represented employees from each department.
 - City-owned property appraisals were conducted (36 locations)
 - A system was established to track DMV medical exams for Class A and B drivers and scheduled exams for employees who were not in compliance.
 - Information was distributed in advance and City staff participated in the Great California Shake Out (Annual Earthquake Drill) in October 2021 and 2022
 - A Request for Proposal (RFP) was drafted for a General Liability third party administrator. The City transitioned to a new provider on January 1, 2023.
 - 1 OSHA visit occurred in Public Works, information requested was compiled and the case was closed with no citations or fines incurred.
 - A Cyber Incident Response Team (CIRT) and Incident Response Plan were created.
 - A Return-to-Work form was created to help injured employees to return to work in a modified, temporary capacity.
 - The injury and Illness Prevention Plan was updated.
 - The Blood Borne Pathogens Policy was updated.
 - The Substance Abuse Policy was updated.
- Training/Employee Development–
 - Human Resources staff attended 19 training courses (web-based and live) which covered various topics related to specific Risk and Human Resources functions.
 - HR staff also attended training to become certified Passport Acceptance Agents.
 - Human Resources staff attended and offered the following Employment Relations Consortium or Risk Management Training to supervisory staff:
 - Introduction to FLSA – September 2021
 - Difficult Conversations – October 2021
 - Advanced FLSA - November 2021
 - Managing Employees Rights: Labor, Leaves and Accommodations - February 2022
 - Prevention and Control of Absenteeism and Abuse of Leave- March 2022
 - Maximizing Skills for Front Line Supervisors – May 2022
 - Maximizing Performance Through Documentation – June 2022
 - Employee Leaves – October 2022
 - Defensive Drivers Training - October 2022
 - Embracing Generational Diversity and Succession Planning - November 2022
 - Difficult Conversations – December 2022
 - A Supervisor’s Guide to Understanding & Managing Employees’ Rights: Labor, Leaves and Accommodations – March 2023
 - Public Service Customer Service Training* - March and April 2023
 - Partnered with the College of the Sequoias to provide a 12-week Leadership Academy from August 2021 through November 2021. Approximately 25 employees attended.
 - Partnered with the Hanford Police Department to provide Active Shooter Training at City Hall and Public Works in November 2021 and September 2022.
 - Approximately 20 supervisors attended Reasonable Suspicion Training in August of 2021.
 - Approximately 30 supervisors attended the training academy for workplace investigators as required by the Department of Fair Employment and Housing – March 2022.

- In compliance with SB1343, all City staff (part-time, full-time and City Council) attend mandatory Sexual Harassment/Prevention training within thirty days of hire and every other year thereafter.
- Public Service Customer Service Training was offered to all employees - March and April 2023.
- Miscellaneous
 - A new HR/Payroll system was officially launched in April of 2022
 - The FLSA audit occurred of 70 job descriptions to designate exempt or non-exempt classification.

Alignment with Council's Goals

The Human Resources Division is responsible for working with all departments and ensuring that the services provided to internal and external customers are beneficial, accurate, and supports the goals and objectives adopted by the City Council.

Current Division Objectives

Over the next two years, our goals consist of:

- Work/Life Balance (quality of life and employer of choice goal) – The COVID-19 pandemic caused employers to look beyond the normal work schedule and, with the exception to field employees (safety, public works, etc.), many were forced to accept allowing employees to work from home at times. As this continues to be a permanent option offered by many employers, the Human Resources Division will explore an alternative and/or hybrid schedule to promote a work/life balance and attract candidates that would not have previously considered applying for a City of Hanford position.
- Research/Suggest Incentive Programs (quality of life and employer of choice goal) – The Human Resources Division will research and provide reasonable suggestions for incentive programs for different divisions within the City to encourage safety, customer service, and productivity.
- Passport Acceptance Facility (customer service goal) – Provide the citizens of Hanford and surrounding communities with the option to apply for their passport card and/or book at City Hall and in return generate revenue for the General Fund.
- Training (customer service and employer of choice goal)– Continue to offer training that provides employees with the necessary tools to effectively manage situations, expand their knowledge base and allow them to further succeed in their role as a City of Hanford employee. Furthermore, The Human Resources Division will continue to attend training courses and access information to stay apprised of changes that may impact City operations.
- System Update (customer service goal) – Expand the new HR system by creating organized electronic files and move towards becoming paperless. In return this will allow HR staff to quickly access requested documents and enhance the service it provides.

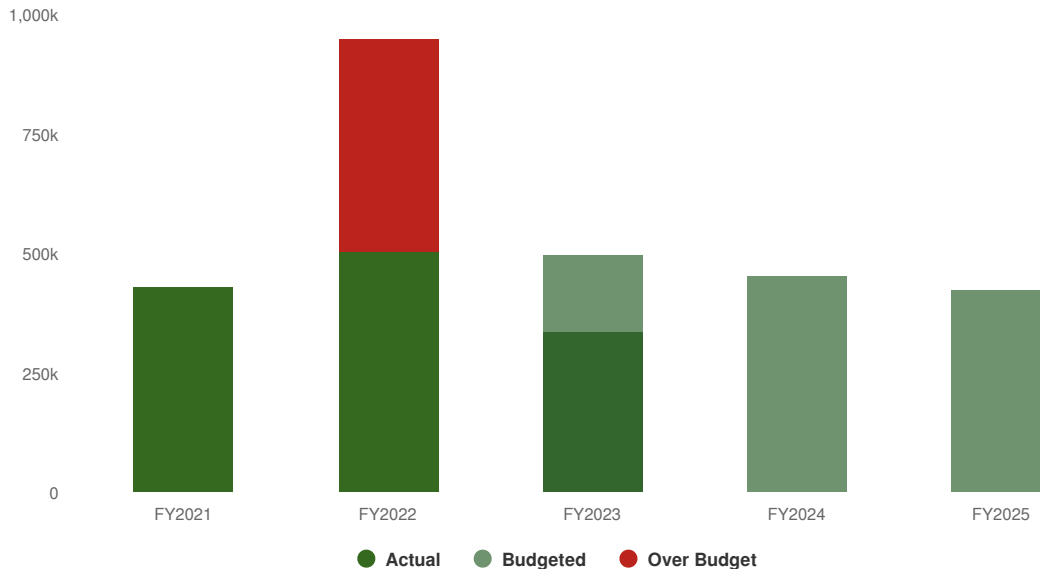
Performance Measurements

Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Human Resources - To attract knowledgeable and qualified candidates and retain existing employees	Recruitments - Full Time	49	55	63	65	67
	Recruitments - Part Time	15	31	17	15	17
	New Hires - Full Time	24	33	46	50	55
	New Hires - Part Time	15	56	55	50	53
	Promotions - Full Time	23	21	35	37	40
	Employee Separations & Retirements (Full Time Positions)	34	43	37	40	45
	Average Number of Allocated Positions - Full Time	291	300	308	310	312
	Annual Turnover Rate	12%	15%	12%	13%	14%
Risk Management - To promote a safe & healthy work environment, reducing injury & illness	Workers Compensation Claims	60	47	54	56	60
	Positive COVID19 Cases	64	142	95	30	15
Health Benefits - To provide quality medical, dental and vision care to meet an employee's individual and family needs		2021 EE's Enrolled	2022 EE's Enrolled	2023 EE's Enrolled	2024 EE's Enrolled	2025 EE's Enrolled
	Blue Shield EPO - \$0 Deductible,					
	PPO - \$250 Deductible, PPO - \$1,750 Deductible	200	204	209	215	220

Expenditures Summary

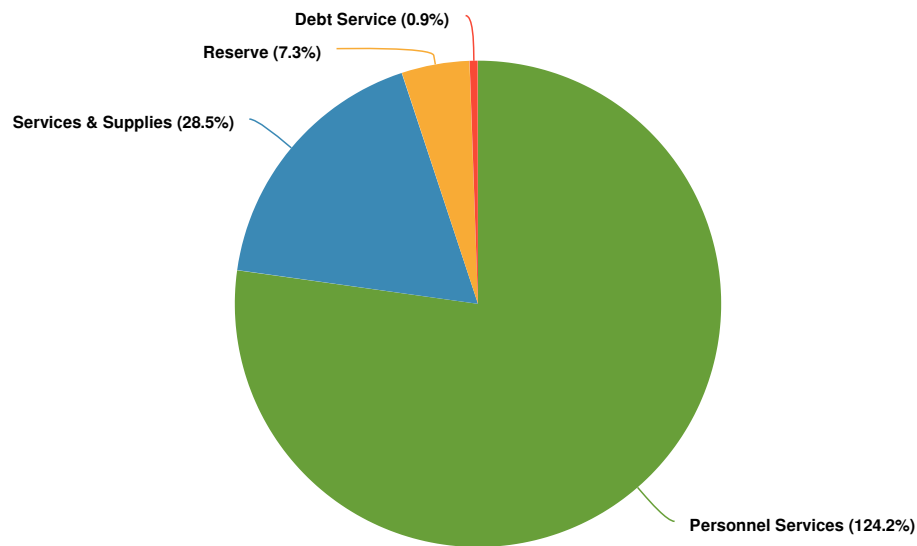
\$454,025 **-\$43,479**
(-8.74% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

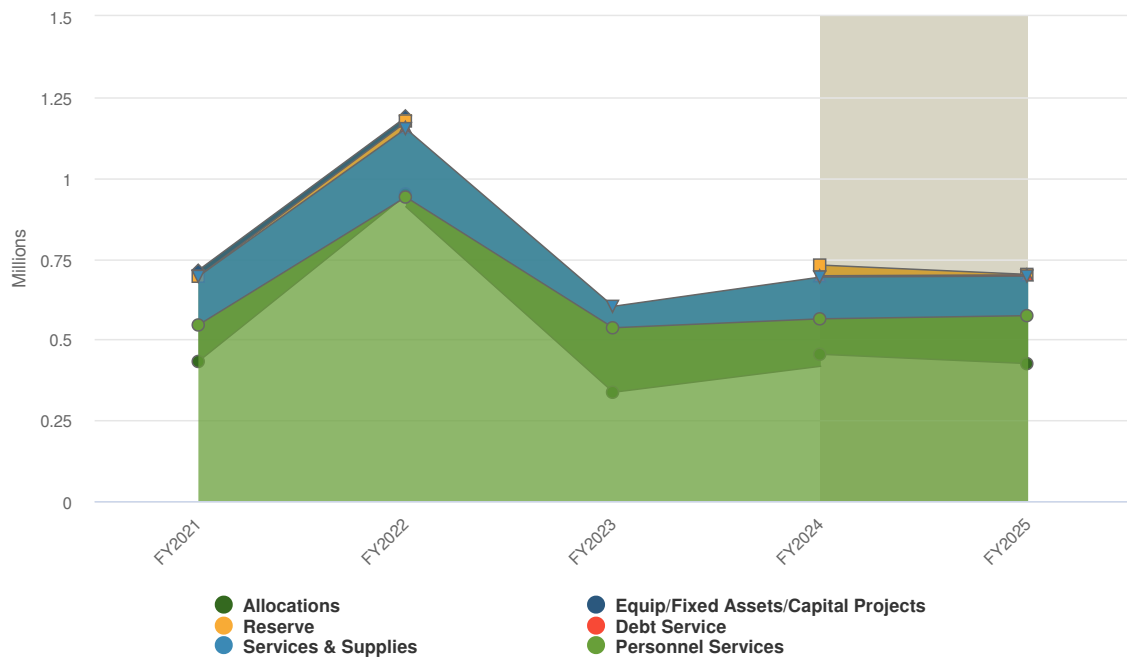


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

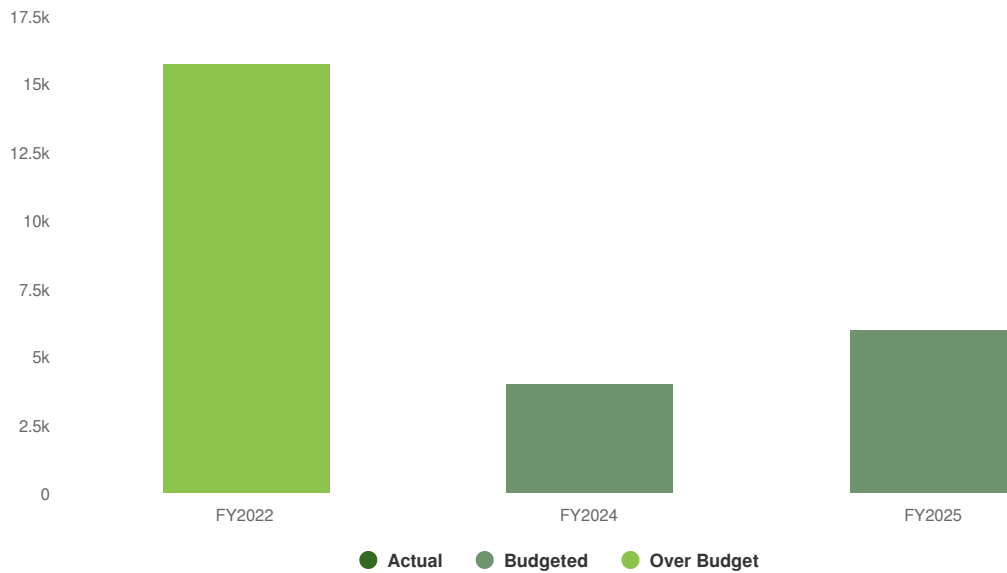


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$940,495	\$661,293	\$536,042	\$563,709	\$573,579
Services & Supplies	\$211,654	\$171,002	\$66,327	\$129,280	\$122,350
Reserve	\$19,732	\$19,730	\$0	\$33,050	\$1,220
Allocations	-\$241,553	-\$354,521	-\$265,890	-\$275,968	-\$275,968
Debt Service	\$3,954			\$3,954	\$3,954
Equip/Fixed Assets/Capital Projects	\$15,754			\$0	\$0
Total Expense Objects:	\$950,037	\$497,504	\$336,479	\$454,025	\$425,135

Revenues Summary

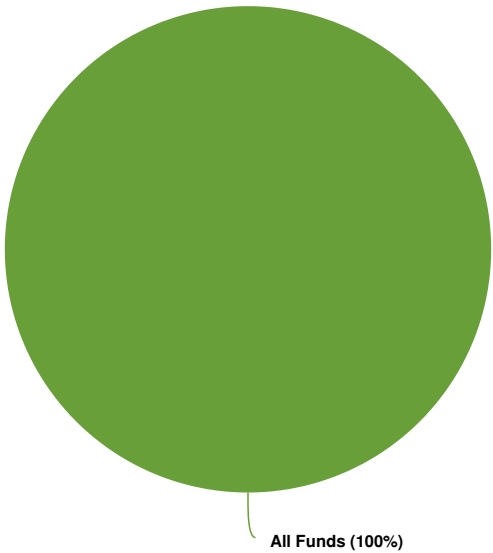
\$4,000 **\$4,000**
(% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

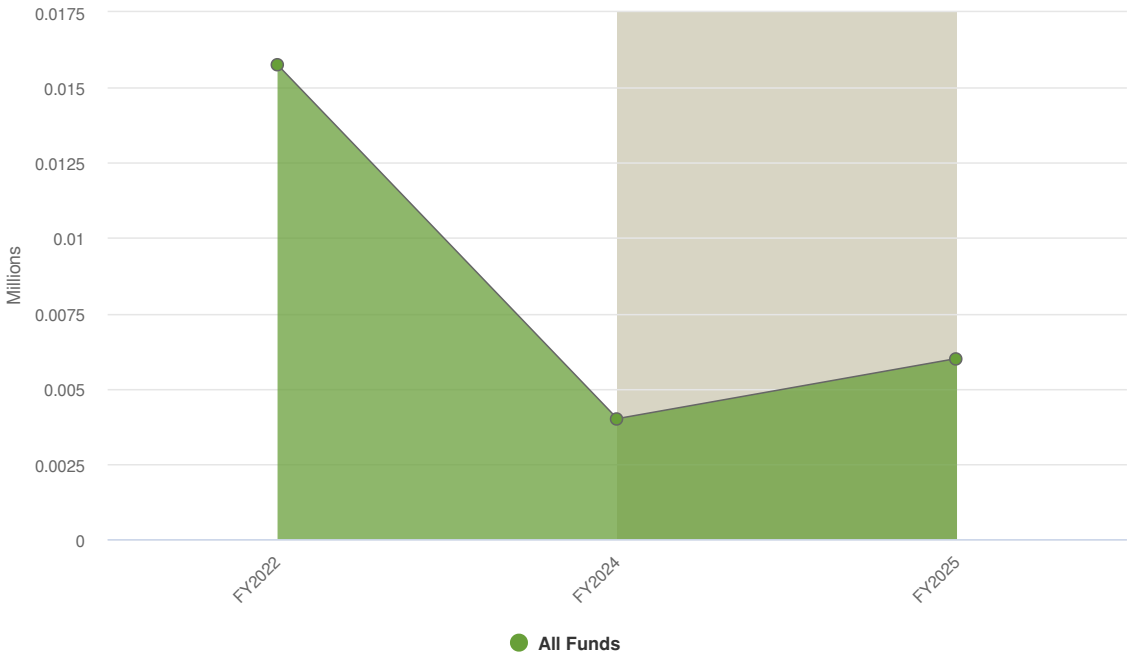


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



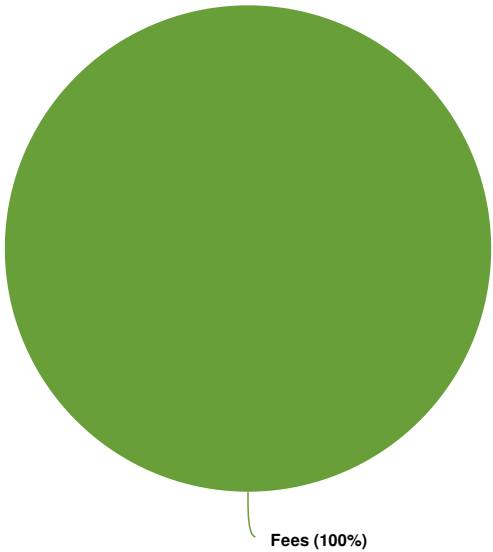
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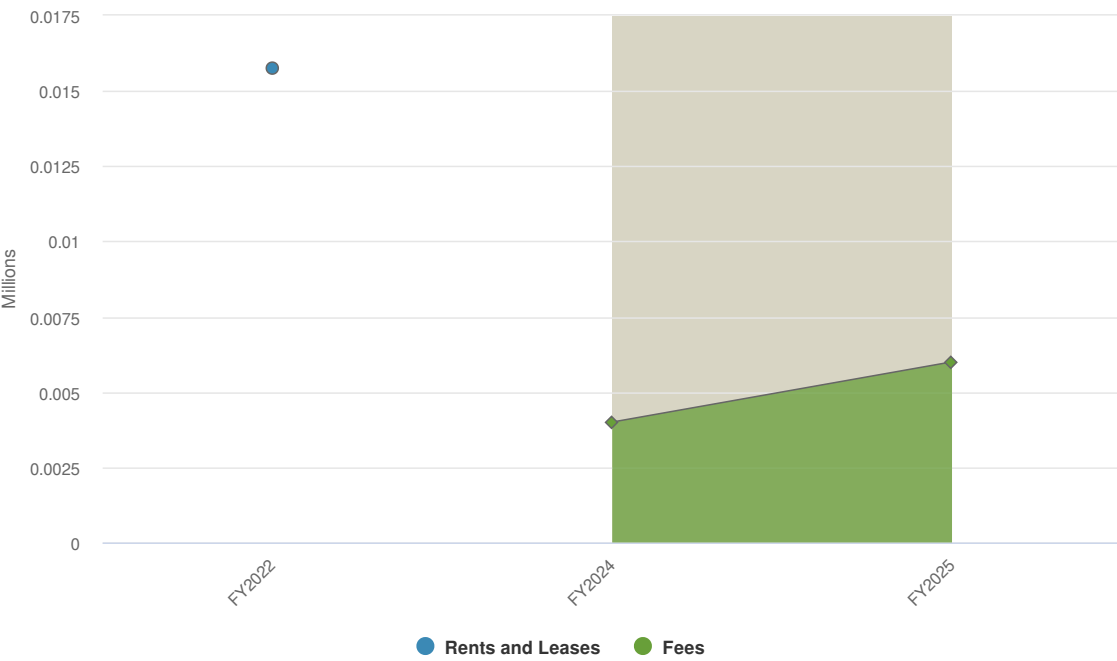
Name	FY2022 Actuals	FY2024 Budget	FY2025 Budget
All Funds			
General Fund			
General Fund	\$15,754	\$4,000	\$6,000
Total General Fund:	\$15,754	\$4,000	\$6,000
Total All Funds:	\$15,754	\$4,000	\$6,000

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



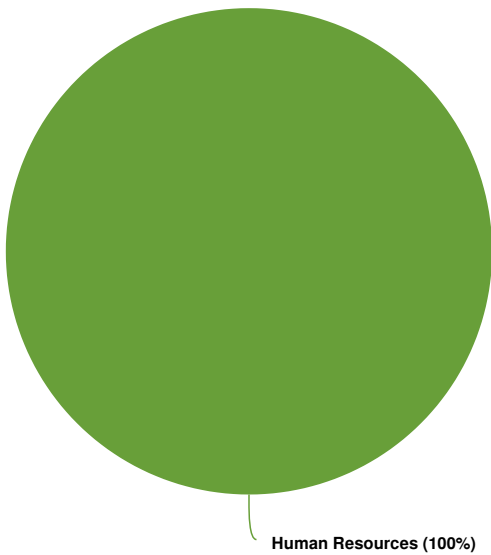
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source			
Rents and Leases	\$15,754	\$0	\$0
Fees		\$4,000	\$6,000
Total Revenue Source:	\$15,754	\$4,000	\$6,000

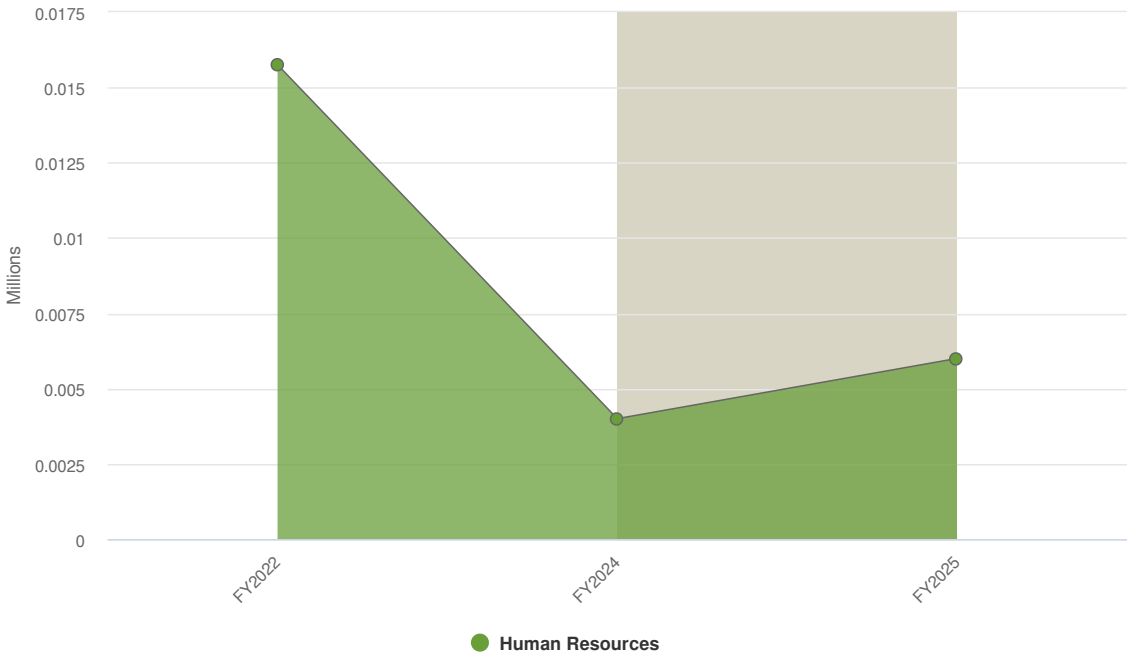


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2024 Budget	FY2025 Budget
Revenue			
Administration			
Human Resources			
Rents and Leases	\$15,754	\$0	\$0
Fees		\$4,000	\$6,000
Total Human Resources:	\$15,754	\$4,000	\$6,000
Total Administration:	\$15,754	\$4,000	\$6,000
Total Revenue:	\$15,754	\$4,000	\$6,000



13000000-City Attorney

Division Description:

The role of the City Attorneys' Office can be divided into three main categories: (i) legal advice in policy matters; (ii) day-to-day assistance with legal matters; and (iii) representation of the City in litigation.

Policy Matters

The creation and implementation of local policies by the City generally involves three factors: (i) interest of the public; (ii) administrative and financial considerations (e.g., feasibility and affordability); and (iii) parameters established by federal, state, and local laws.

The City Attorneys' office provides input and advice on the latter of these factors. The City's awareness of applicable law ensures that the City makes informed decisions when establishing and implementing policies.

Day-to-Day Legal Assistance

The City Attorneys' office provides day-to-day legal assistance to the City in a variety of matters, including:

- Preparation and review of resolutions and ordinances.
- Preparation and review of new contracts and interpretation of existing contracts.
- Interpretation of and compliance with federal, state, and local laws.
- Enforcement of the Municipal Code.
- Assistance with the purchase, sale, and leasing of real estate.
- Assistance with Public Records Act requests, including review and identification of disclosable records.
- General problem-solving in matters involving legal issues.

Litigation

Like any large organization, the City is occasionally involved in litigation. The City Attorneys' office represents the City in such matters, and legal work includes:

- The review and preparation of legal pleadings and other documents that are required to be filed with courts
- Participation in the discovery process (e.g., preparation of and response to written questions exchanged by the parties; taking and defending depositions)
- Mediation and settlement discussions
- Coordination of litigation defense work with the City's insurer

Prior Period Accomplishments:

During FY22 and FY23, the City Attorneys' office provided services in numerous matters. The following is a small sampling of the types of matters in which the City Attorneys' office assisted:

- Creation of a new Community Facilities District program.
- Creation of the City's Vehicle Miles Traveled Guidelines that comply with California Environmental Quality Act requirements.
- Sale of multiple real properties and successful execution of contracts to purchase real estate, including land for Heroes Park.
- Creation of a process that satisfies the Surplus Land Act, which is required for the disposal of real property.
- Assisted with the preparation of numerous resolutions and ordinances.
- Assessed numerous changes to state law and assisted the City in adjusting its policies and procedures to cause compliance.
- Assisted with multiple Public Records Act requests involving thousands of pages of documents.
- Addressed twenty-five (25) litigation matters, of which fourteen (14) have been resolved. Such matters include litigation in which the City is named as a defendant and other types of matters, including code enforcement actions against noncompliant parties and workplace restraining orders.

Alignment with Council's Goals:

The City Attorneys' office works with the City Council and City staff in implementing the Council's goals. For example, the City Attorneys' office is proactive in executing the Council's goal of fiscal sustainability by providing advice that is designed to avoid unnecessary litigation that would result in additional legal fees



and costs. By avoiding such fees and costs, the City may utilize those funds for other purposes.

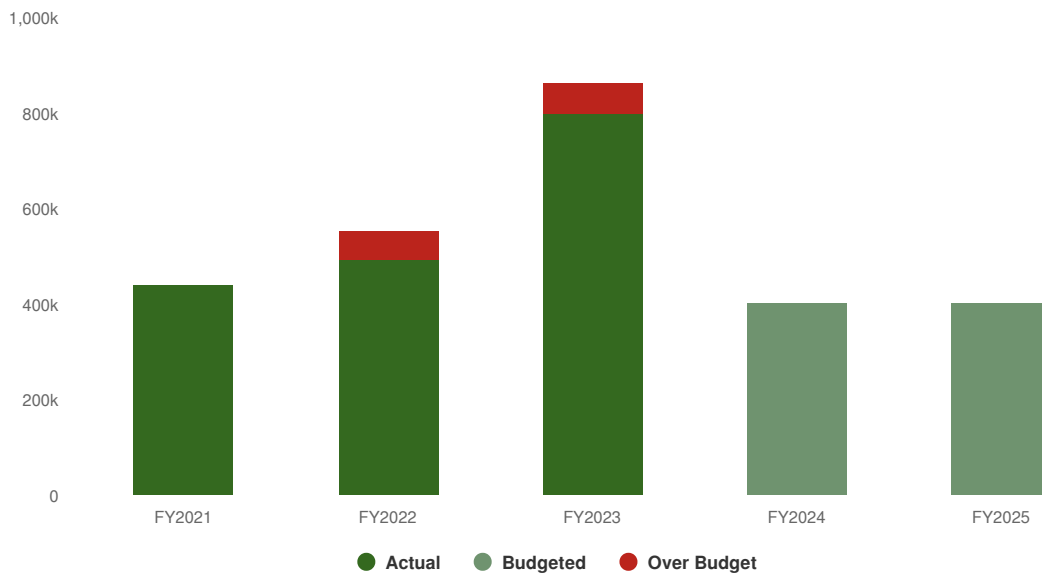
Current Division Objectives:

It is the goal of the City Attorneys' office to continue to provide legal services to the City that further the City Council's goals and objectives.

Expenditures Summary

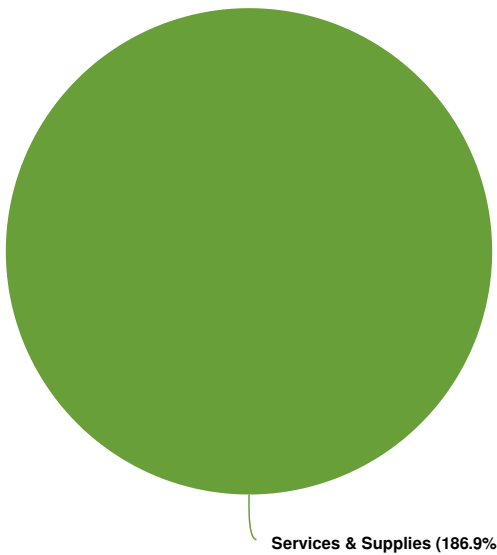
\$404,017 **-\$394,733**
(-49.42% vs. prior year)

City Attorney Proposed and Historical Budget vs. Actual

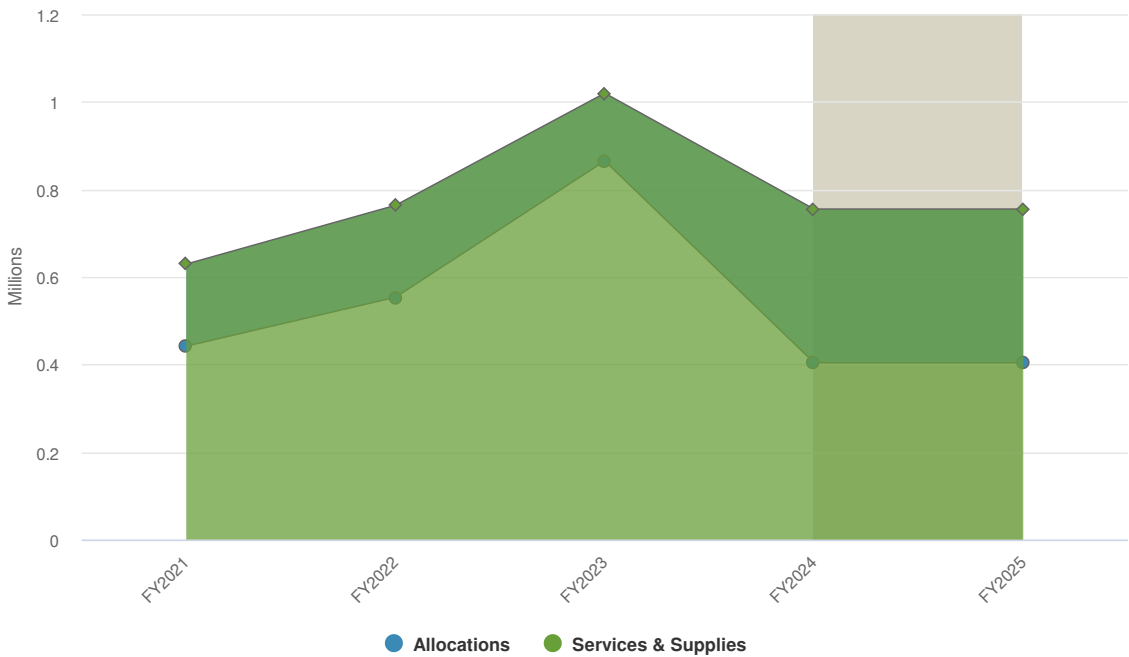


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Services & Supplies	\$763,483	\$1,005,000	\$1,019,625	\$755,000	\$755,000
Allocations	-\$209,957	-\$206,250	-\$154,692	-\$350,983	-\$350,983
Total Expense Objects:	\$553,526	\$798,750	\$864,933	\$404,017	\$404,017



11102020-Airport Operations

Division Description:

Hanford Municipal Airport is operated and owned by the City of Hanford. The City is the Grant Assurer for the Federal Aviation Agency (FAA). We receive funding from the FAA airport improvements while assuring compliance with the rules for receiving those grants. Operational expenses for the airport come solely from these FAA Grants, the Caltrans Division of Aeronautics, tenant lease payments, ramp parking fees and fuel concession revenues.

Prior Period Accomplishments:

FY 2021/2022

Maintained the airport operational efficiency during the Covid lockdown. General aviation flights decreased and naval aviators whose personal aircraft are stored at the airport were limited to a 200-mile travel restriction. Airport operated financially in the black during this period.

FY 2022/2023

Continued with the airport operational efficiencies. Most general aviation operations returned to normal. Purchased airport ground equipment with airport Covid grants. Corporate jet traffic returned to normal, including business travel and leisure travel such as the Surf Ranch. Operated financially in the black.

Alignment with Council's Goals:

Customer Service Goal

Maintain all airport lighting and obstruction free zones. Write, maintain, and assign leases for tenants and service their ongoing needs. Maintain regular office hours for those tenant and visitor needs and questions. Coordinate any emergency or civil services (medical flights, law enforcement) as needed. Monitor radio communications.

Employer of Choice Goal

Small staff with little turnover. Current manager is well suited for the position. Understands the airport and tenants as a pilot, A&P (Airframe and Powerplant technician), IA (Inspector Authorization), aircraft owner and airport tenant for many years prior to current position.

Quality of Life Goal

Hanford Municipal Airport serves the needs of all Hanford residents.

- Law enforcement flights
- Emergency medical flights
- Corporate business flights
- Leisure travel
- Civilian airport for Naval Air Station Lemoore (visitors and naval aviators)
- Recreational and private pilots
- Aircraft repair and maintenance services and fuel are all available the airport

Fiscal Sustainability Goal

The airport is an independent financial entity, a requirement as a FAA grant assurer.

Outreach and Open Governance Goal

Sources of communications at the airport: FAA NOTAM systems (**Notice To Air Missions**) broadcasts all necessary airport and flight information specific to the Hanford Municipal Airport. Airport email notices of events to tenants and "airport friends." EAA (Experimental Aircraft Association) club has a monthly airport newsletter of meetings and events. Airport bulletin board and fuel shack postings. Pilots tablet updates such as foreflight that give real time cockpit updates to pilots (fuel prices, weather conditions, NOTAMs).

Current Division Objectives:

- Replace existing fuel island. California's RUST (**R**emoval of **U**nderground **S**torage **T**anks) program requires replacement by January 1, 2025. Will also add JET A fuel option to our product sales, increasing



airport revenues.

- Resurfacing to taxiway A and Apron. Major project funded by the FAA, Caltrans and City.
- Re-engineer ALP (Airport Layout Plan) to include a larger hangar.
- Charging station for electric aircraft and airport electric vehicles.

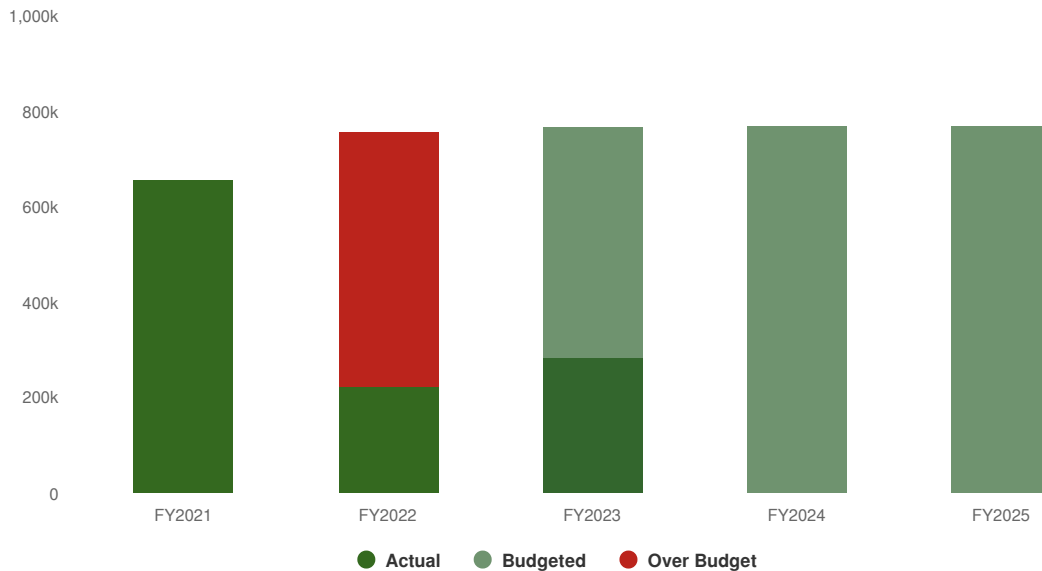
Performance Measurements

Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To provide fuel and FBO services to the flying public that meets the growing demand	Gallons of Fuel Sold	17,787	27,676	36,147	37,250	38,500
To create a facility that encourages the growth of civil aviation	Hangar Waiting List	5	8	16	20	25
To implement a Rates & Fee Structure that will allow the airport to be self-sustaining and match Airport Improvement Grant opportunities	Annual Revenues	250,162	319,220	337,387	367,370	383,370

Expenditures Summary

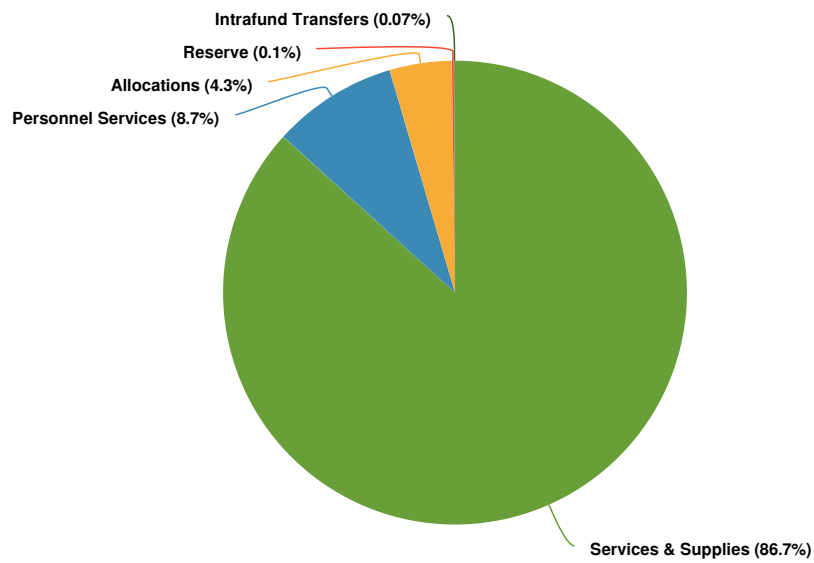
\$769,081 **\$2,350**
(0.31% vs. prior year)

Airport Operations Proposed and Historical Budget vs. Actual

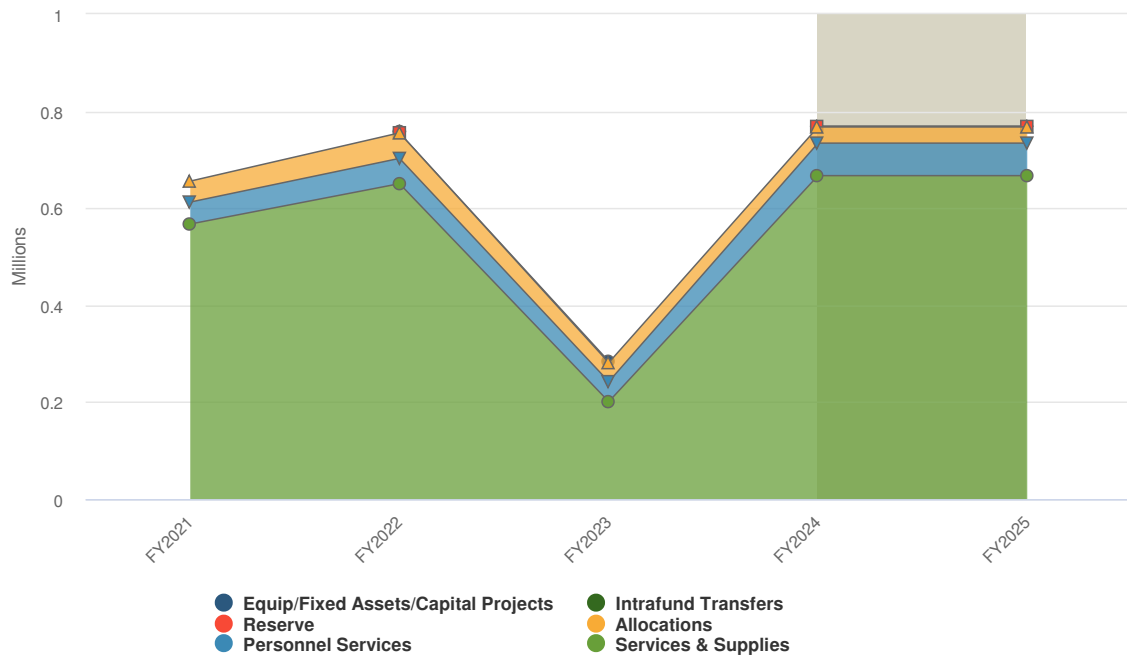


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

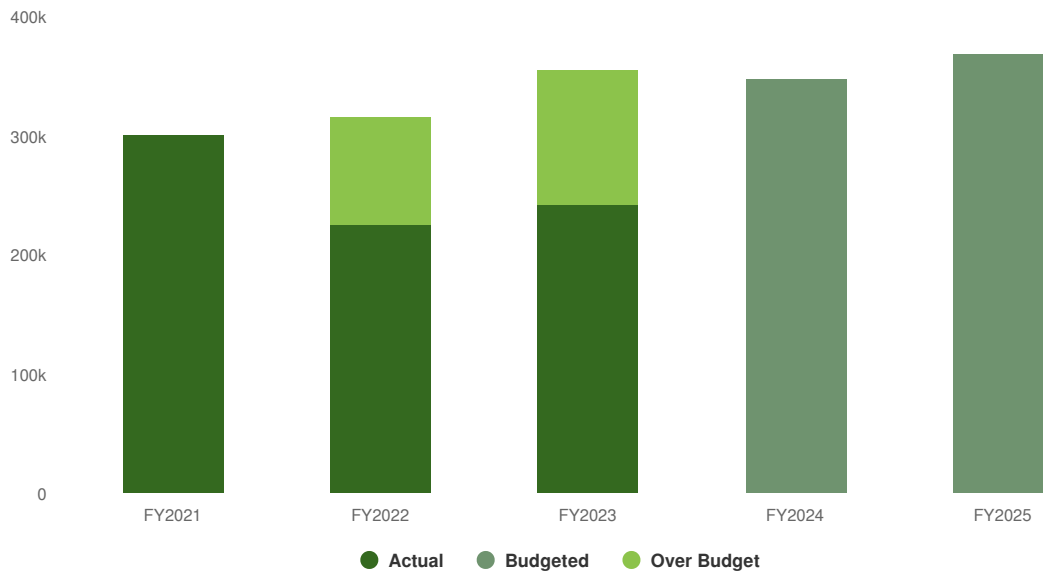


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$52,148	\$51,760	\$41,219	\$67,057	\$67,057
Services & Supplies	\$650,517	\$659,675	\$200,940	\$667,050	\$667,050
Reserve	\$252	\$250	\$0	\$1,060	\$1,060
Allocations	\$52,618	\$52,209	\$39,159	\$33,385	\$33,385
Equip/Fixed Assets/Capital Projects	-\$549	\$2,837	\$2,837	\$0	\$0
Intrafund Transfers	\$3,177			\$529	\$529
Total Expense Objects:	\$758,163	\$766,731	\$284,155	\$769,081	\$769,081

Revenues Summary

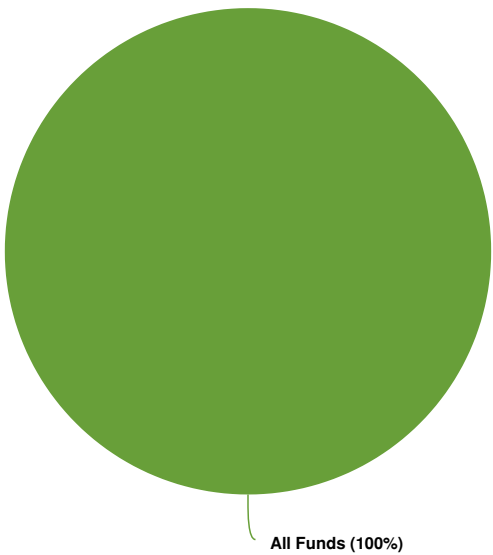
\$346,888 **\$105,643**
(43.79% vs. prior year)

Airport Operations Proposed and Historical Budget vs. Actual

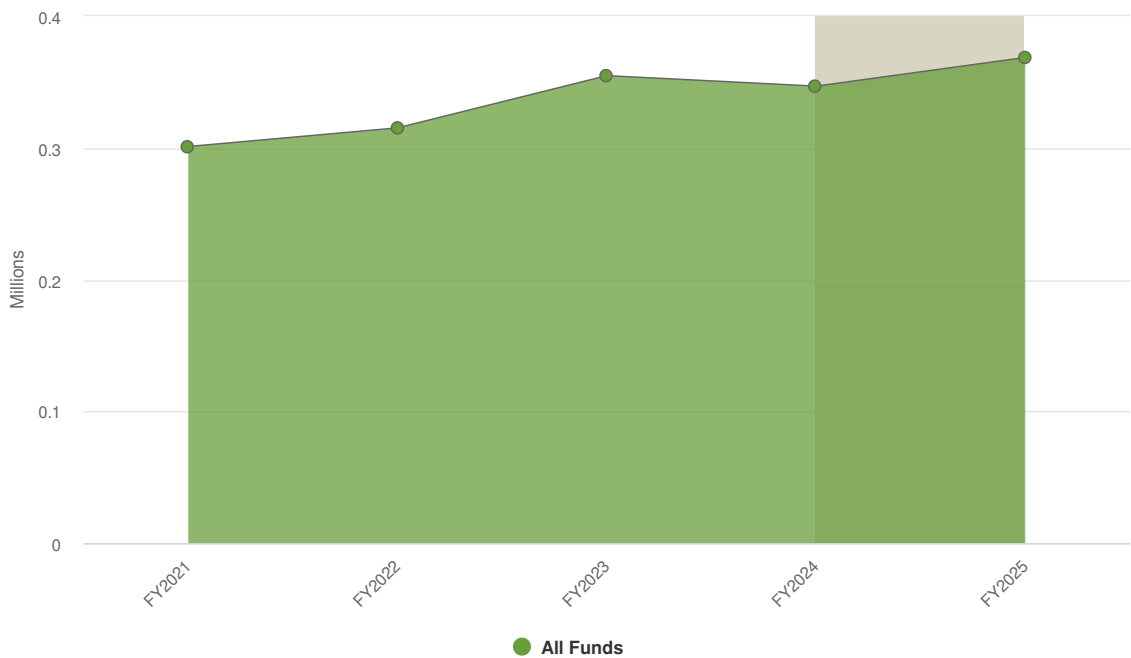


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



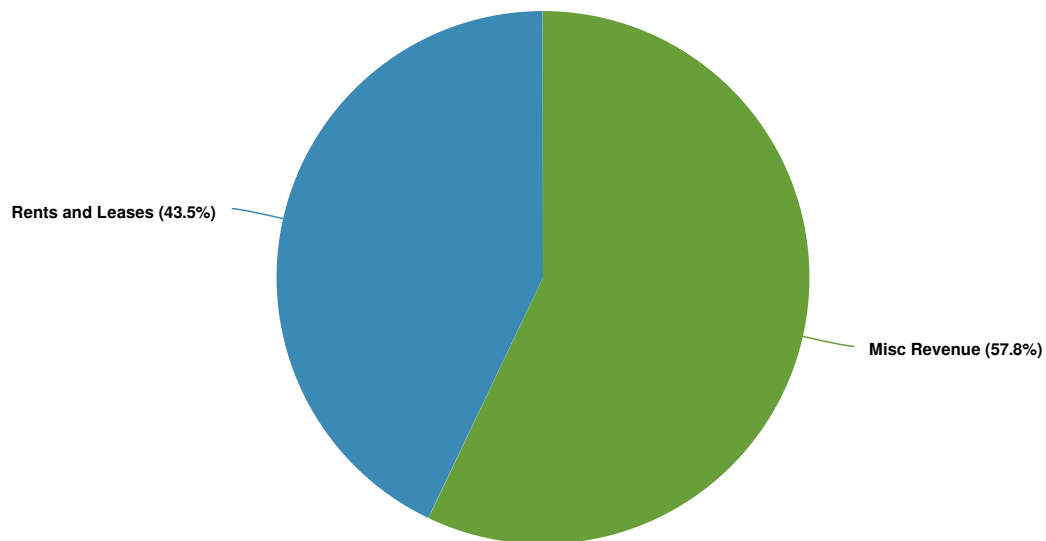
Grey background indicates budgeted figures.



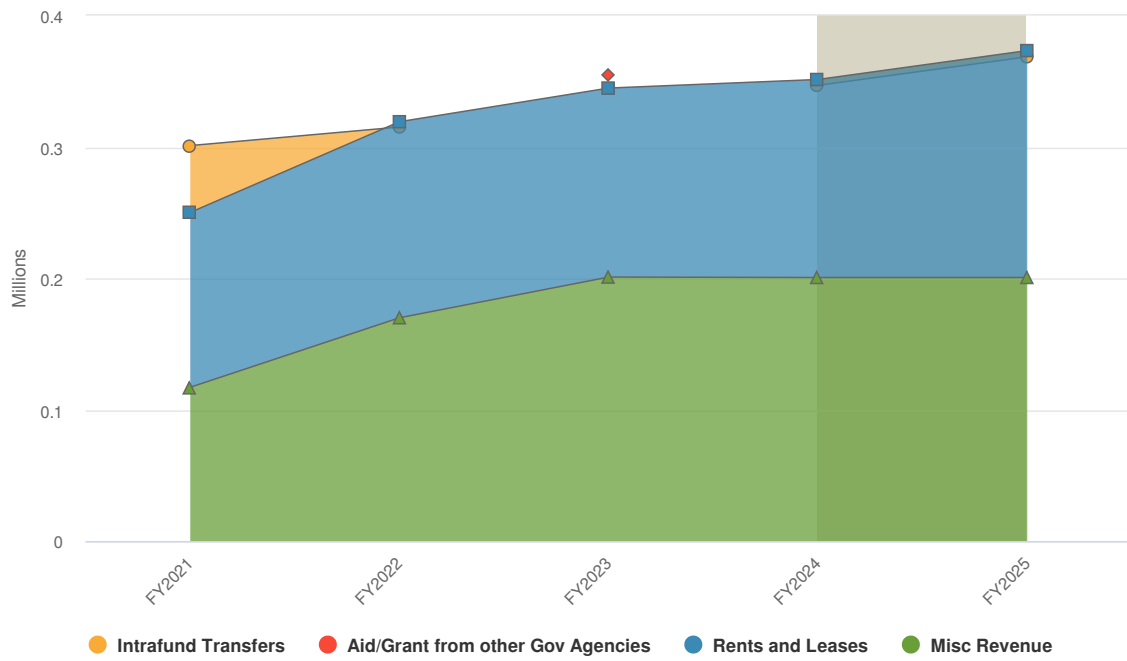
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Airport Operations					
Aid/Grant from other Gov Agencies		\$0	\$10,000	\$0	\$0
Misc Revenue	\$169,950	\$95,600	\$200,945	\$200,600	\$200,600
Rents and Leases	\$149,270	\$147,770	\$143,905	\$150,770	\$172,770
Intrafund Transfers	-\$4,027	-\$2,125	\$0	-\$4,482	-\$4,726
Total Airport Operations:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644
Total Enterprise Funds:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644
Total All Funds:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



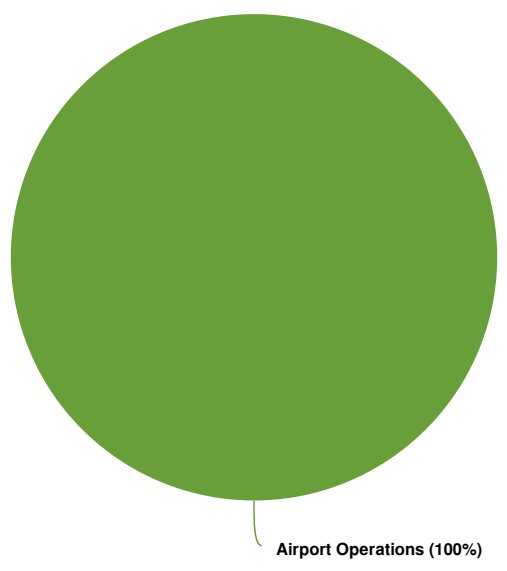
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Aid/Grant from other Gov Agencies		\$0	\$10,000	\$0	\$0
Misc Revenue	\$169,950	\$95,600	\$200,945	\$200,600	\$200,600
Rents and Leases	\$149,270	\$147,770	\$143,905	\$150,770	\$172,770
Intrafund Transfers	-\$4,027	-\$2,125	\$0	-\$4,482	-\$4,726
Total Revenue Source:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644

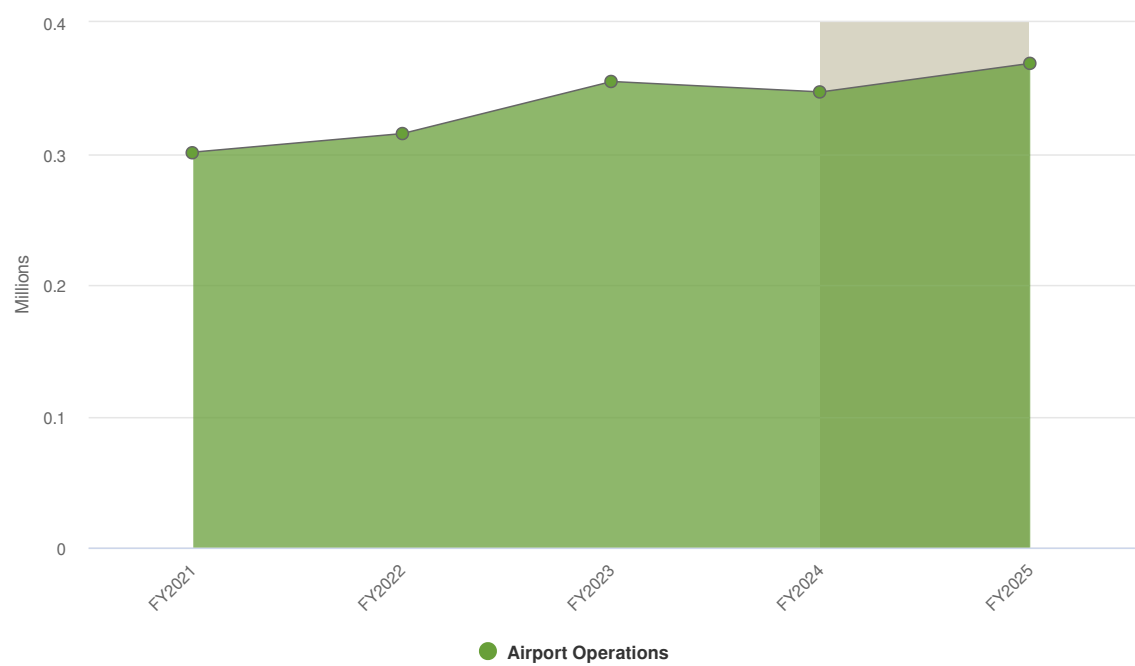


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Administration					
Airport Operations					
Aid/Grant from other Gov Agencies		\$0	\$10,000	\$0	\$0
Misc Revenue	\$169,950	\$95,600	\$200,945	\$200,600	\$200,600
Rents and Leases	\$149,270	\$147,770	\$143,905	\$150,770	\$172,770
Intrafund Transfers	-\$4,027	-\$2,125	\$0	-\$4,482	-\$4,726
Total Airport Operations:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644
Total Administration:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644
Total Revenue:	\$315,193	\$241,245	\$354,849	\$346,888	\$368,644



FINANCE



Chris Tavaraz
Finance Director

The accounting division provides financial services to all city departments, including cash management, preparation of financial reports, budget preparation and control, revenue and expenditure control, accounts receivable, payroll, purchasing, liability and property insurance, business licenses, general accounting, and financial advice. The utility billing division provides customer billing services for water, refuse, and sewer.

Divisions

12010000 - Accounting

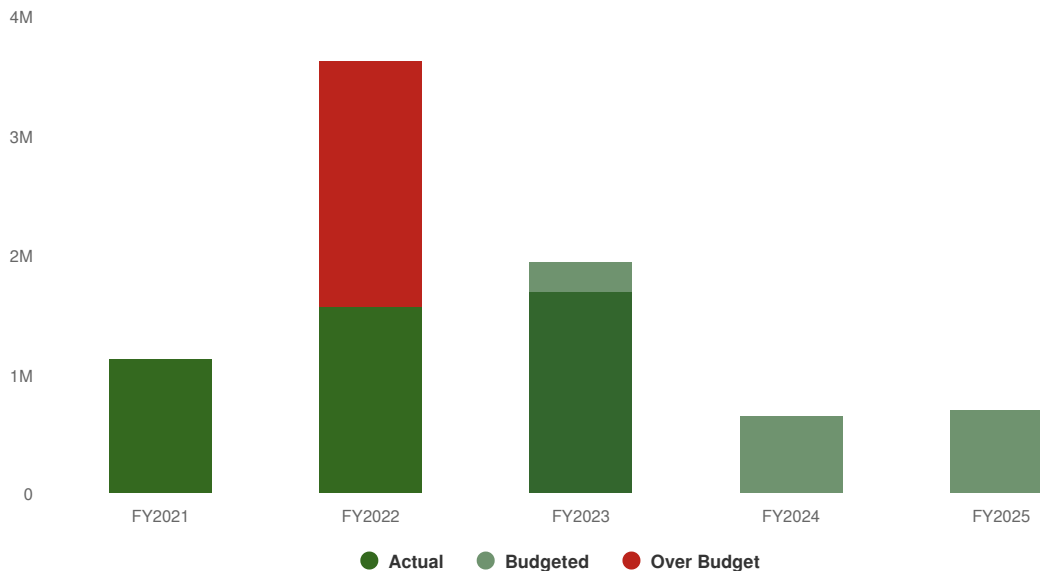
12100000 - Utility Billing

13150000 - Information Technology Services

Expenditures Summary

\$656,254 **-\$1,298,839**
(-66.43% vs. prior year)

Finance Proposed and Historical Budget vs. Actual

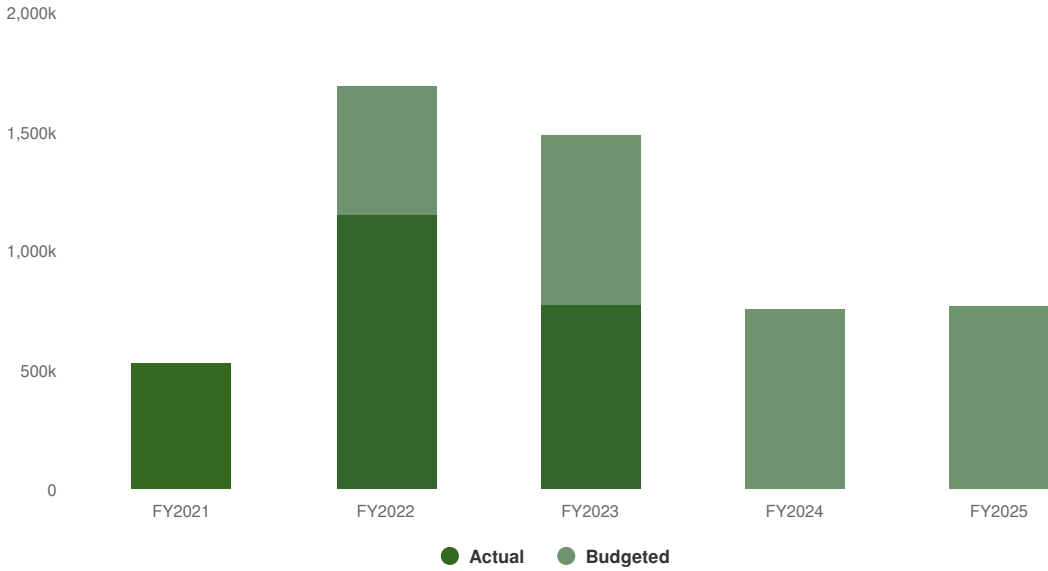


Revenues Summary

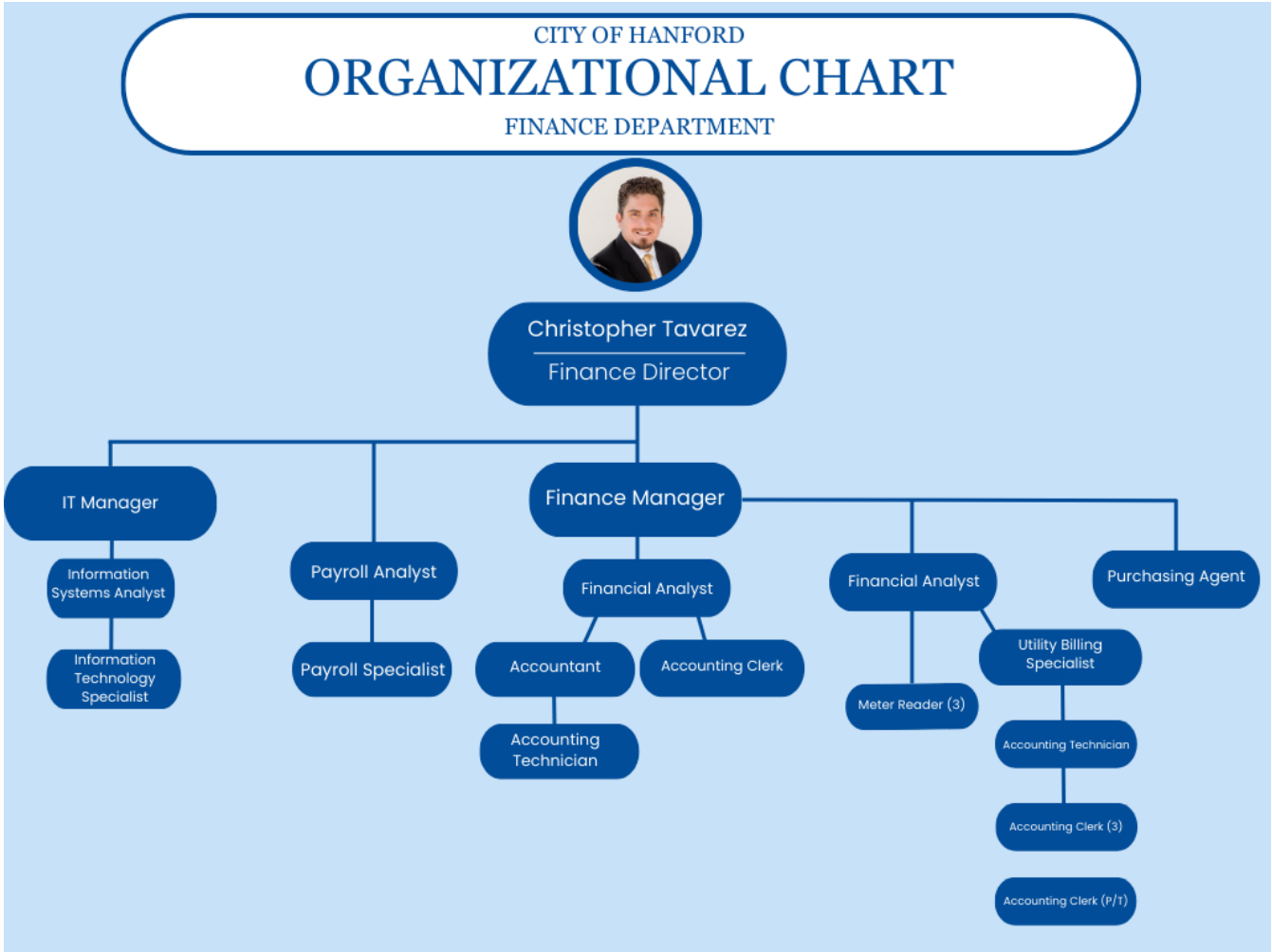
\$755,000 **-\$726,703**
(-49.05% vs. prior year)



Finance Proposed and Historical Budget vs. Actual



Organizational Chart



12010000-Accounting

Division Description:

The mission of the Finance Department is to safeguard the assets and resources of the City through reasonable controls and to provide support services for the citizens, City Council, and other City departments.

The Finance Department is comprised of two divisions- accounting and utility billing. The accounting division is responsible for the administration of the city's fiscal operations and offers functional support to all City departments. The operations include cash management, preparation of financial reports, budget preparation and control, revenue and expenditure control, accounts receivable, payroll, purchasing, business licenses, general accounting, and financial advice. The utility billing division provides customer billing services for water, refuse, storm drain and sewer.

Prior Period Accomplishments:

During the prior year, the **Accounting Division** accomplished the following:

- Invested large amounts of idle cash which was earning little to no interest. Keep limited amount necessary in bank account to pay for day-to-day operations.
- Implemented UKG time keeping system which allowed for major developments for a paperless system.
- Implemented Energov permitting and licensing system which allowed for business owners to apply or renew a business license and pay online.
- Updated City Ordinance to allow for a yearly business license instead of quarterly.
- Implemented a credit card system which allows customers to pay with a credit card at the customer service counter.
- Updated various customer forms for clarity and efficiency.
- Conducted and completed audit of Transient Occupancy Tax collected from hotels located in the city.
- Recruited and hired a Purchasing Agent to review and streamline purchasing processes.
- Recruited and hired an Information Technology Analyst to focus in on the various systems used by the Finance Department.
- Utilized a new online budgeting system which will allow for paperless review and streamlined the budget development process. Information will flow to an online digital budget book.
- Held city-wide training for Accounts Payable Processes and Procedures.
- Reported on City Council approved \$13 million dollars of American Rescue Plan Act funding (ARPA) which is required to be appropriated by December 31, 2024 and must be fully expended by December 31, 2026.
- Produced 2-year Capital and Operating Budget.
- Completed the annual audit and single audit internally by January 31st.
- Produced Mid-year and Mid-Cycle financial and operational reports of the City.

Alignment with Council's Goals:

The Accounting Division ensures that interactions with customers whether internal or external are professional and informative. At times, accounting information can be complex. We strive to communicate City, State and Federal policies and procedures in a manner that an average citizen can understand. Customer feedback and concerns are important to us as it allows us to enhance or tailor services to customer's needs. Disseminating important information to residents is performed via mailings, website announcements and/or the City's official Facebook or other social media pages.

Fiscal sustainability goal is the foundation of the City's Biennial Budget. As such, the City Council adopted a resolution in 2019 to require a balanced budget. This allows for a detailed plan to prohibit overspending. A balanced budget significantly increases the probability of end of year savings which can be appropriated to



the City's General Fund reserve. The reserve is intended to accumulate over time and is available during times of economic uncertainty, extraordinary one-time events, and fiscal emergencies.

Current Division Objectives:

- Continuance of cross-training to allow for employee development and growth.
- Maintain task manuals for all clerical positions within the department.
- Complete audit of the two storefront Cannabis business to validate tax paid to the City.
- Reduce paper files where possible and maintain a digital archive.
- Continue improving and streamlining services offered to the community.
- Implement technological advances when possible.
- On an annual basis, complete an Annual Comprehensive Financial Report (ACFR) prepared in conformity with generally accepted accounting principles, facilitate the conducting of an audit by an independent accounting firm, and receive an unqualified opinion that indicates that the financial statements presented fairly, in all material respects, the financial position of the City.
- Submit for consideration an ACFR and receive a Certificate of Achievement for Excellence in Financial Reporting from the GFOA.
- On a bi-annual basis, complete a budget book; present it to the City Council and present it to the GFOA for a Distinguished Budget Presentation Award.
- Complete the annual audit and single audit internally by December 31st.
- Produce Mid-year and Mid-cycle financial and operational reports of the City.

Performance Measurements

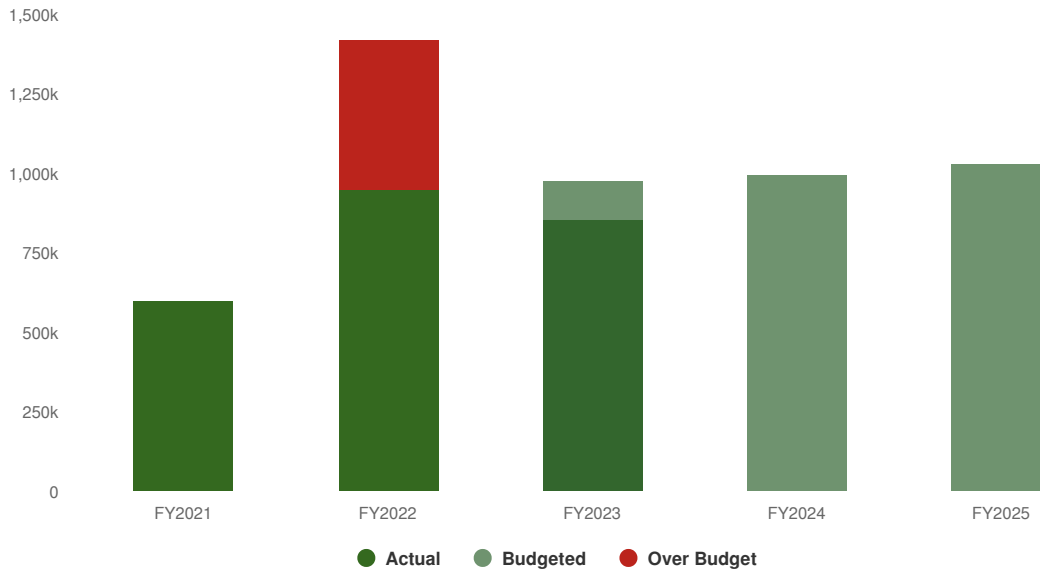
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To oversee the timely processing and payment of the City's invoices	Number of invoices processed	10,602	10,926	12,093	13,390	14,500
	Number of checks	5,440	5,089	5,785	6,535	7,390
	Total Payments \$	37,315,151	28,984,589	36,836,382	41,256,750	46,207,560
	Number of wires	195	219	328	350	350
	Total Wire Payments \$	5,101,699	9,124,834	21,372,932	23,510,225	25,861,248
To allow employees a quicker means of payment for low dollar purchases where issuing a check is	Number of P-card Holders	81	90	85	93	85
	Total Payments \$	213,749	339,094	520,030	525,000	518,000
To efficiently process requisitions based on purchasing policy and procedures	Number of PO's issued	1,416	904	663	675	645
	Total Issued \$	23,794,144	26,295,162	23,438,775	24,200,000	22,950,000
To obtain formal bids where services/supplies require specific scope or a high dollar amount, all in best interest of City	Number of RFB/RFP/RFQ	7	10	22	10	12
To collect and audit payments received for taxes due to the City	Transient Occupancy Tax \$	506,042	633,950	770,140	650,000	750,000
	Cannabis Tax \$	30,693	772,280	955,600	1,200,000	1,250,000
To efficiently process all business applications and compliance reviews	Number of Business Licenses	2,541	2,931	3,375	3,645	3,827
	New Business Licenses Applications	319	560	444	475	500

Expenditures Summary

\$993,939 **\$18,874**
(1.94% vs. prior year)

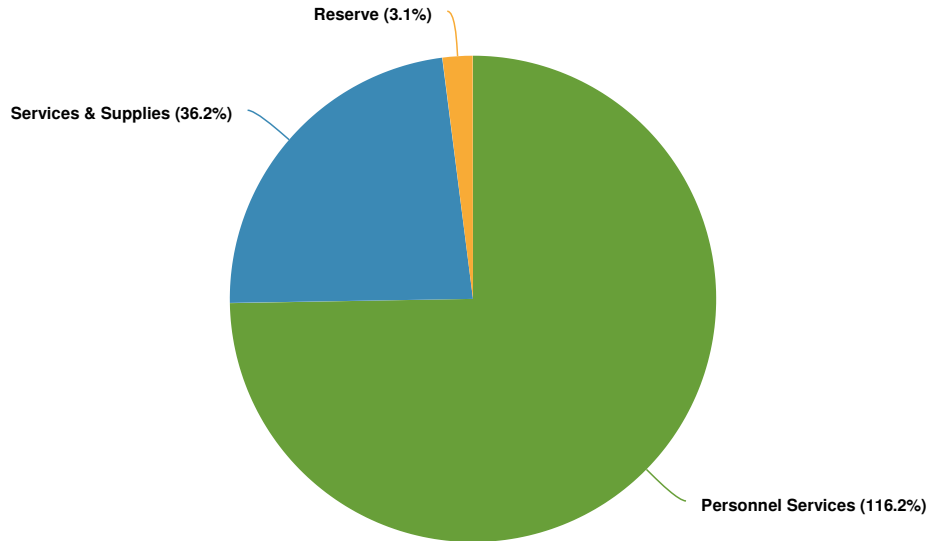


Accounting Proposed and Historical Budget vs. Actual

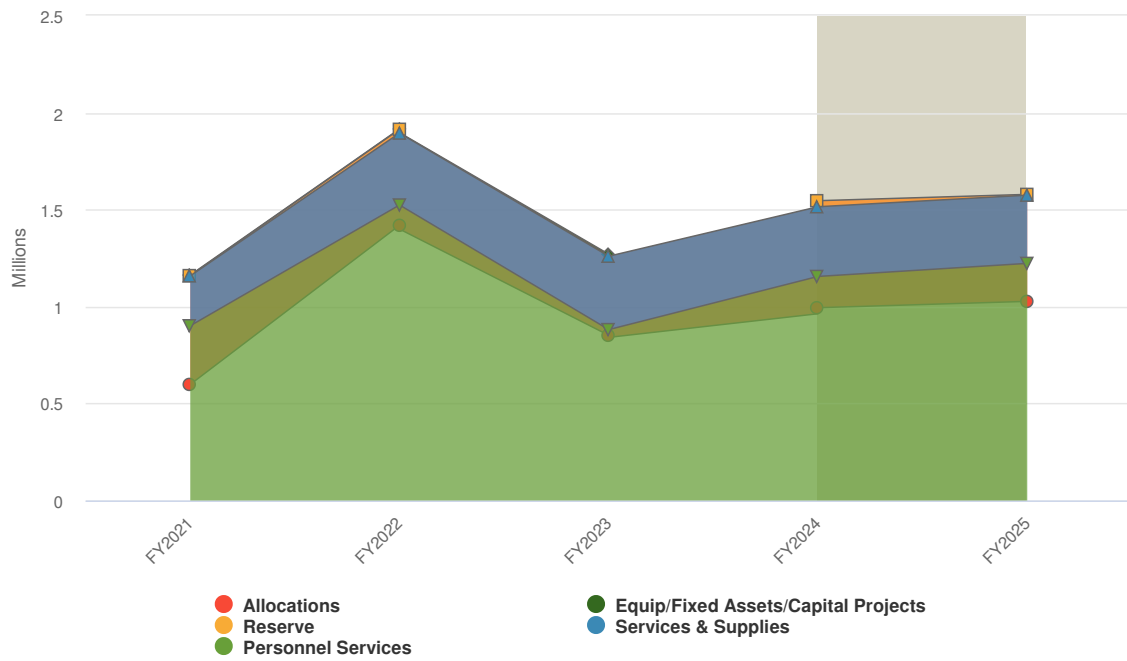


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



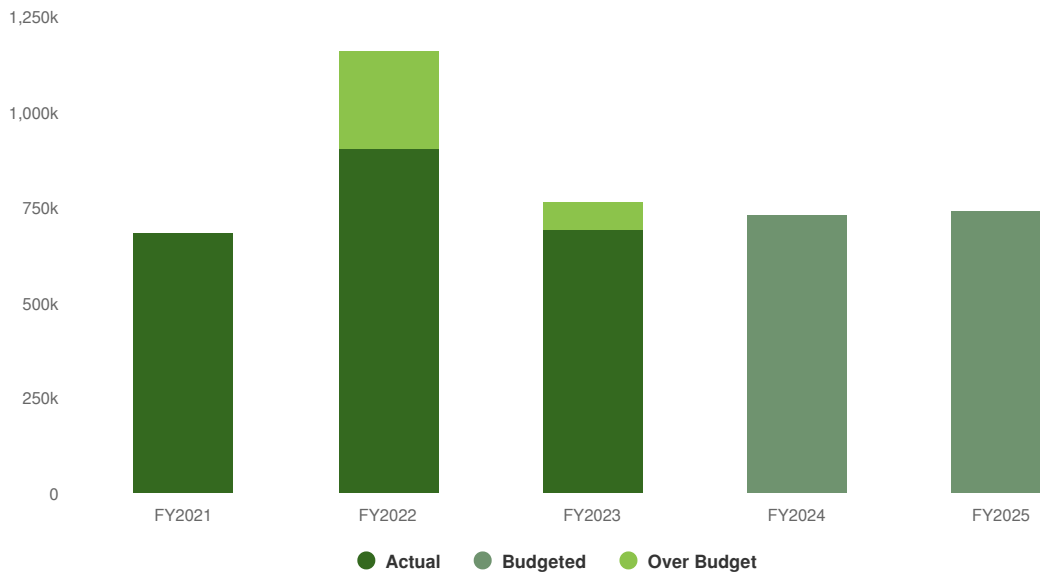
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,523,442	\$1,156,628	\$881,002	\$1,155,078	\$1,222,428
Services & Supplies	\$370,789	\$356,940	\$378,448	\$359,395	\$351,685
Reserve	\$19,524	\$19,520	\$0	\$31,193	\$4,090
Allocations	-\$496,825	-\$558,023	-\$418,518	-\$551,727	-\$551,727
Equip/Fixed Assets/Capital Projects	\$1,852	\$0	\$10,532	\$0	\$0
Total Expense Objects:	\$1,418,783	\$975,065	\$851,464	\$993,939	\$1,026,476

Revenues Summary

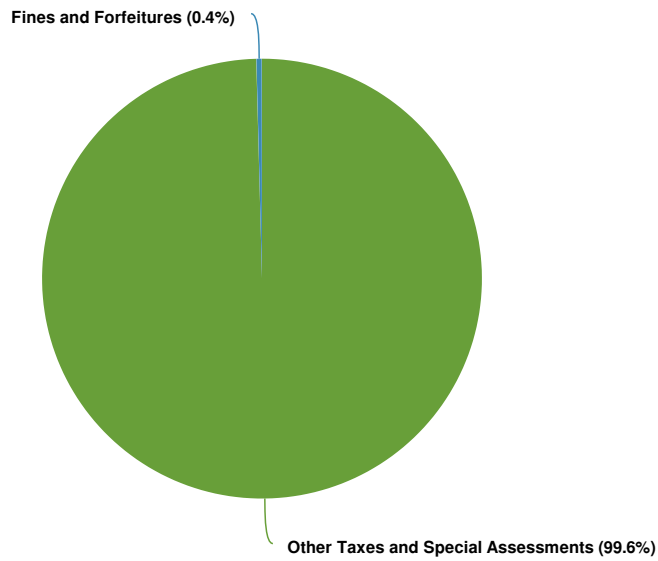
\$733,000 **\$40,300**
(5.82% vs. prior year)

Accounting Proposed and Historical Budget vs. Actual

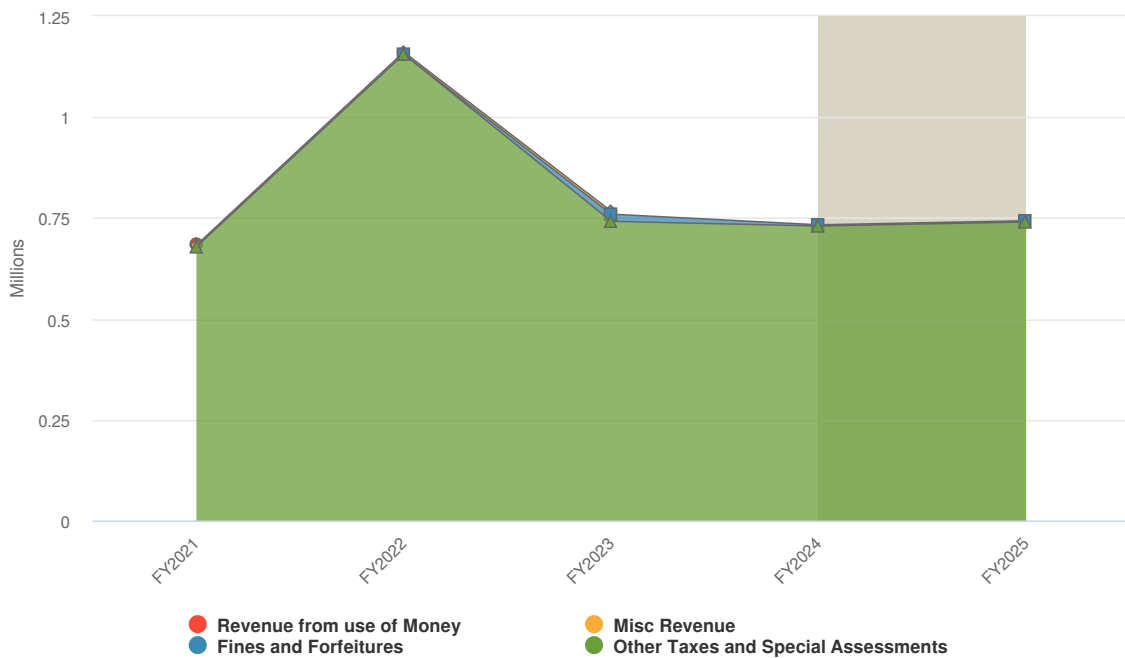


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Fines and Forfeitures					
PENALTIES	-\$30	\$20,000	\$17,780	\$3,000	\$3,000
Total Fines and Forfeitures:	-\$30	\$20,000	\$17,780	\$3,000	\$3,000
Revenue from use of Money					
INTEREST INCOME	\$0	\$2,700	\$0	\$0	\$0
Total Revenue from use of Money:	\$0	\$2,700	\$0	\$0	\$0
Misc Revenue					
MISCELLANEOUS REVENUE	\$5,091	\$0	\$7,033	\$0	\$0
Total Misc Revenue:	\$5,091	\$0	\$7,033	\$0	\$0
Other Taxes and Special Assessments					
BUSINESS LICENSE TAX	\$1,156,017	\$670,000	\$741,647	\$730,000	\$740,000
Total Other Taxes and Special Assessments:	\$1,156,017	\$670,000	\$741,647	\$730,000	\$740,000
Total Revenue Source:	\$1,161,078	\$692,700	\$766,460	\$733,000	\$743,000



12100000-Utility Billing

Division Description:

The Finance-Utility Billing Division manages the City's water, sewer, storm drain and refuse utility accounts, including processing, billing and payments of such accounts. Currently there is approximately 18,000 accounts, including residential and commercial customers.

Prior Period Accomplishments:

During the prior period, the Utility Billing Division accomplished the following:

- Implemented a new Utility Billing system for managing and processing billing, work orders and meter reads.
- Implemented a new payment system to pay utility bills online.
- Implemented credit card readers which allow customers to pay with a credit card at the customer service counter.
- Created new billing invoices which include graphs of historical water usage and other helpful information.

Alignment with Council's Goals:

The Utility Billing Division has implemented, revised and improved utility billing to provide efficient and effective services to the citizens of the city.

Current Division Objectives:

- To implement a web-based portal for customers to access their utility billing information.
- To continue providing excellent customer service and overall efficient operations to support customers needs.

Performance Measurements

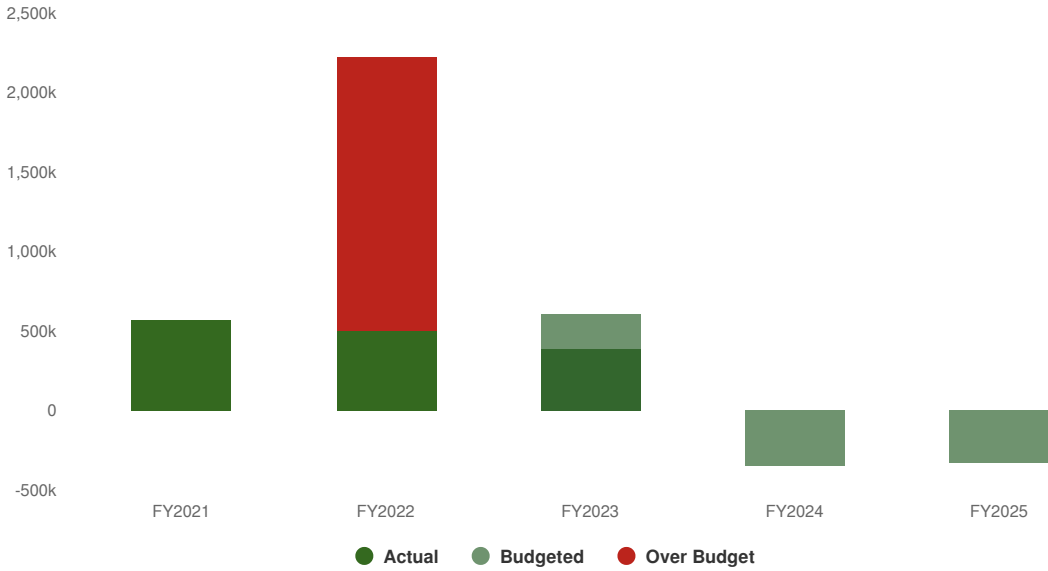
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To provide exceptional customer service and billing to residents of the City of Hanford	Number of accounts	18,000	18,220	18,683	19,150	20,000
	Revenue (millions)	23	24.1	26.3	28.5	29
	Water sold units	400,000	406,177	390,061	382,260	390,000
	Number of delinquent accounts	1,900	2,040	2,345	2,650	2,500

Expenditures Summary

-\$344,674 **-\$948,173**
(-157.11% vs. prior year)

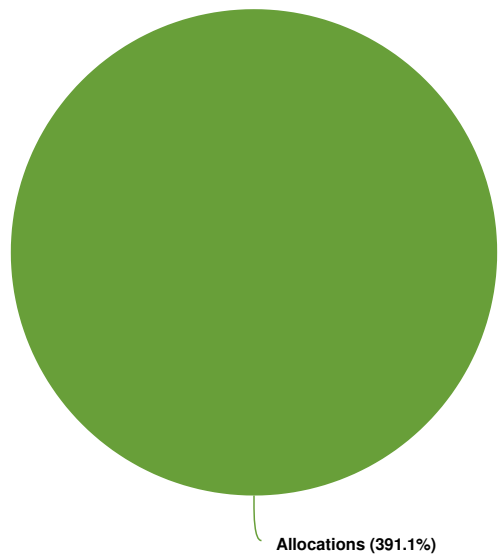


Utility Billing Proposed and Historical Budget vs. Actual

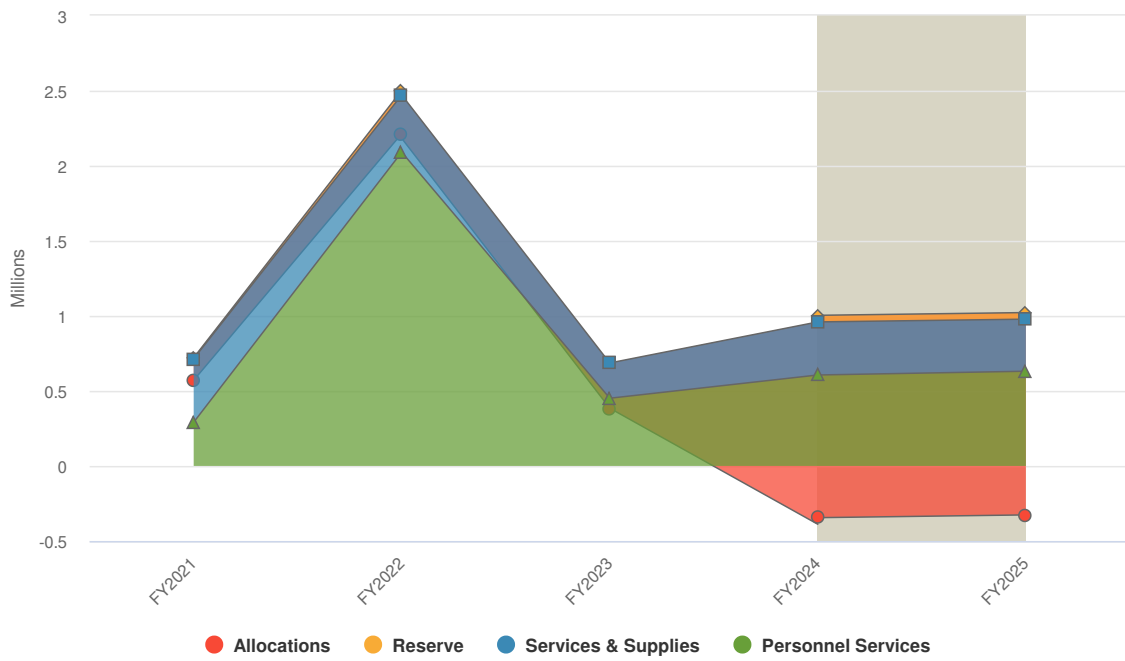


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



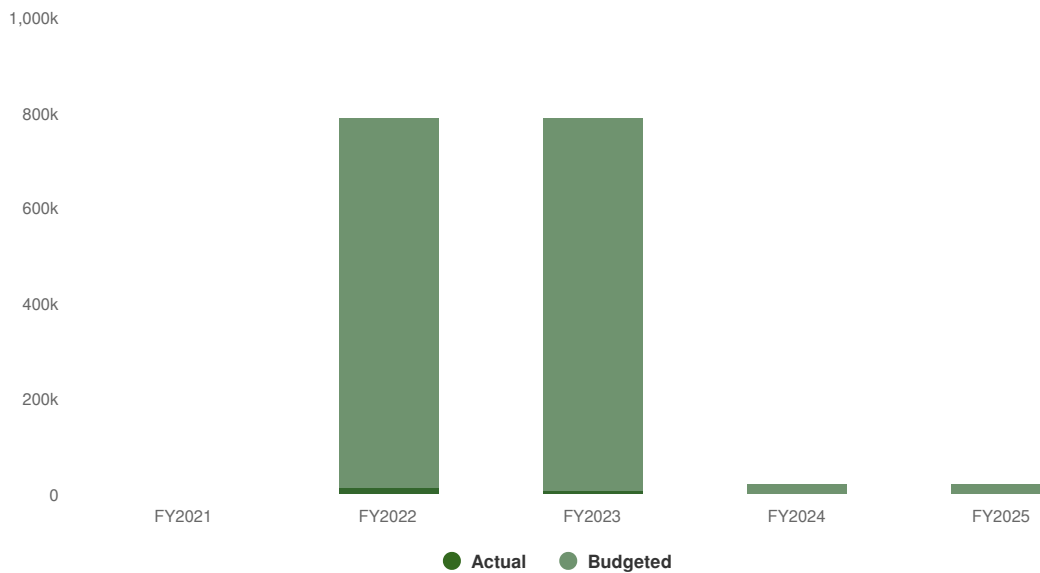
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$2,090,308	\$637,504	\$451,039	\$605,899	\$630,959
Services & Supplies	\$380,641	\$336,470	\$234,920	\$353,550	\$346,830
Reserve	\$31,264	\$31,470	\$0	\$43,962	\$43,962
Allocations	-\$288,585	-\$401,945	-\$301,461	-\$1,348,085	-\$1,348,085
Total Expense Objects:	\$2,213,628	\$603,499	\$384,499	-\$344,674	-\$326,334

Revenues Summary

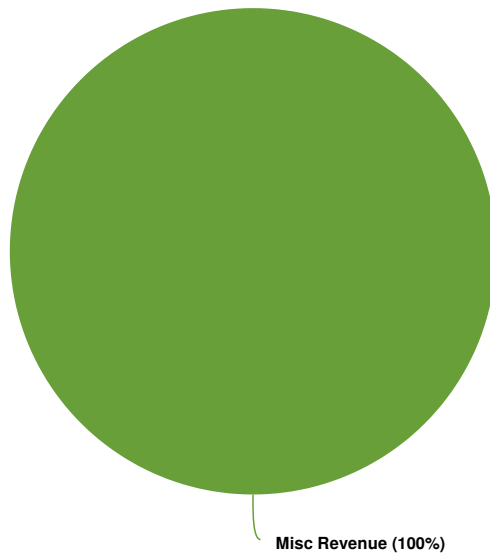
\$22,000 **-\$767,003**
 (-97.21% vs. prior year)

Utility Billing Proposed and Historical Budget vs. Actual

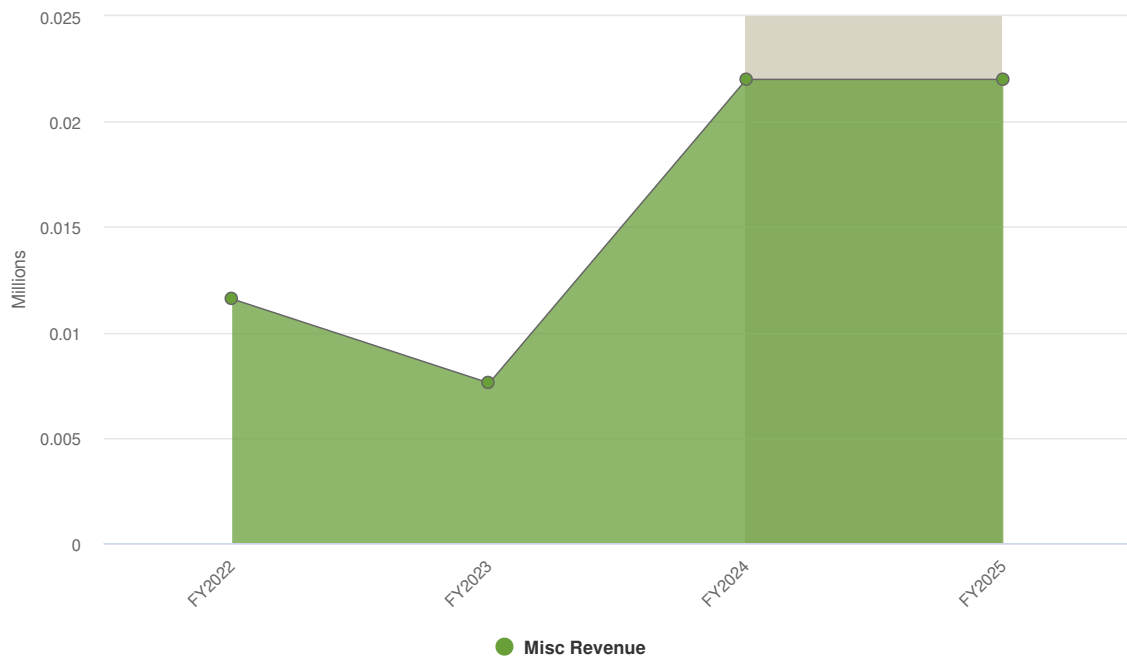


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue					
PENALTIES-LATE PYMT CHGS	\$276	\$0	-\$113	\$0	\$0
MISCELLANEOUS REVENUE	\$11,306	\$0	\$7,705	\$22,000	\$22,000
Total Misc Revenue:	\$11,582	\$0	\$7,592	\$22,000	\$22,000
Intrafund Transfers					
OPERATING TRANSFERS IN	\$0	\$789,003	\$0	\$0	\$0
Total Intrafund Transfers:	\$0	\$789,003	\$0	\$0	\$0
Total Revenue Source:	\$11,582	\$789,003	\$7,592	\$22,000	\$22,000



13150000-Information Technology Services

Division Description

The Information Technology Division is responsible for the implementation, maintenance, administration and security of the City's information systems; and for coordinating technology projects and initiatives with other divisions, departments, and with outside agencies.

The division maintains the City's network, server infrastructure, laptop/desktop computers, including Public Safety, providing 24/7 on-call support for Public Safety and mission-critical applications.

Prior Period Accomplishments

During the prior year, the Information Technology Division accomplished the following:

- Assisted in the implementation and completion of the Enterprise Permitting and Licensing system.
- Assisted in the implementation and completion of the Council/Commission agenda management system.
- Assisted in the implementation and completion of the City's website redesign.
- Assisted in the implementation and completion of the Utility Billing software system.
- Enhanced live streaming capabilities for Council and Commission meetings.
- Responded to over 800 internal help desk tickets.
- Replaced over 25 desktop computers per the City's equipment replacement schedule.
- Coordinated the installation and configuration of camera monitoring systems at various City parks.
- Transitioned City to new domain hanford.city
- Started implementation of Office365.
- Assisted implementation of a camera system to live stream Hanford Winter Wonderland.

Alignment with Council's Goals

Information Technology has assisted all departments to provide efficient and effective services to the citizens.

Current Division Objectives

- Work with the departments to continue the implementation of Tyler ERP software.
- Continue providing fast and efficient technological services for all of the departments within the City.

Performance Measurements

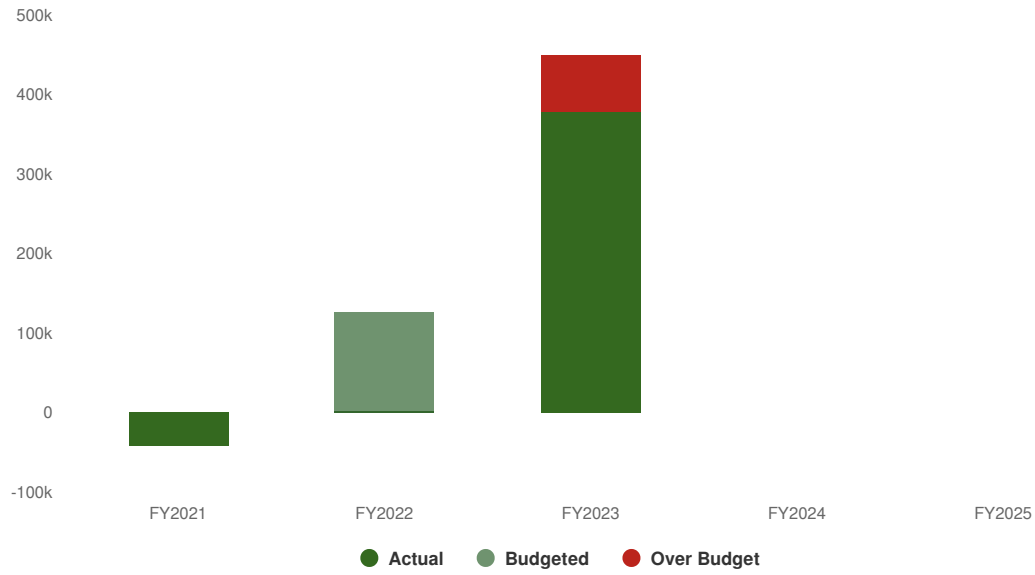
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Provide reliable City computer and network services	Service requests completed	750	762	1,025	1,200	1,350
	Replacement of aged computers	42	28	35	26	20

Expenditures Summary

\$0 **-\$376,528**
(-100.00% vs. prior year)



Information Technology Services Proposed and Historical Budget vs. Actual

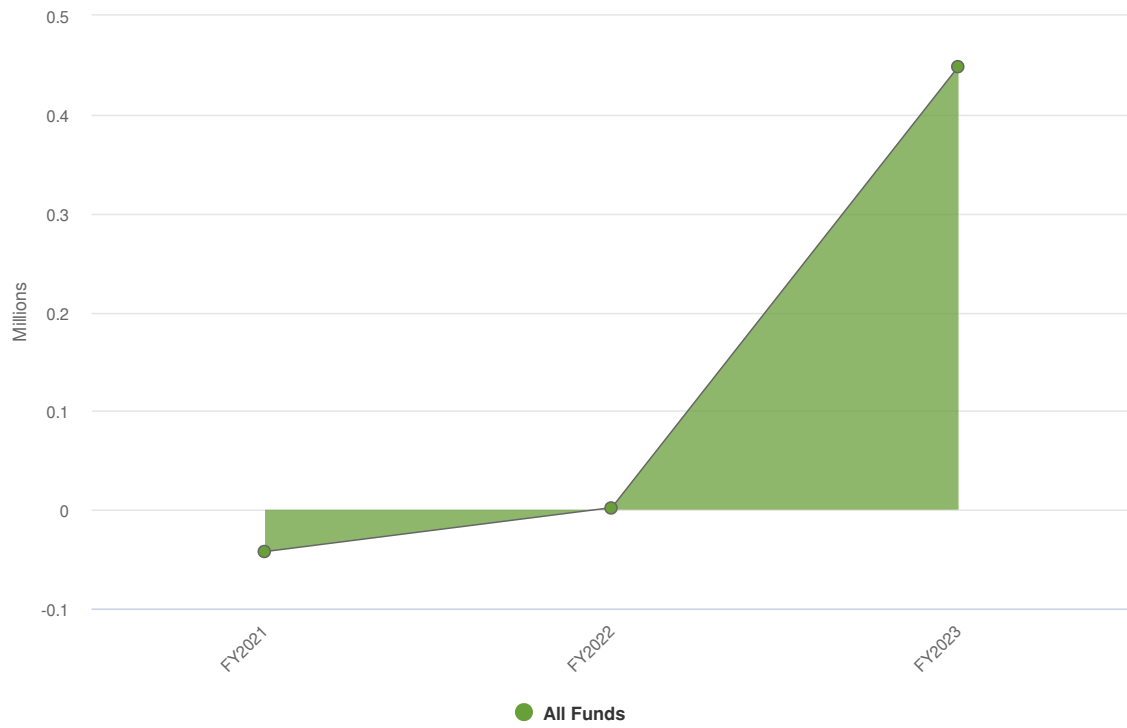


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

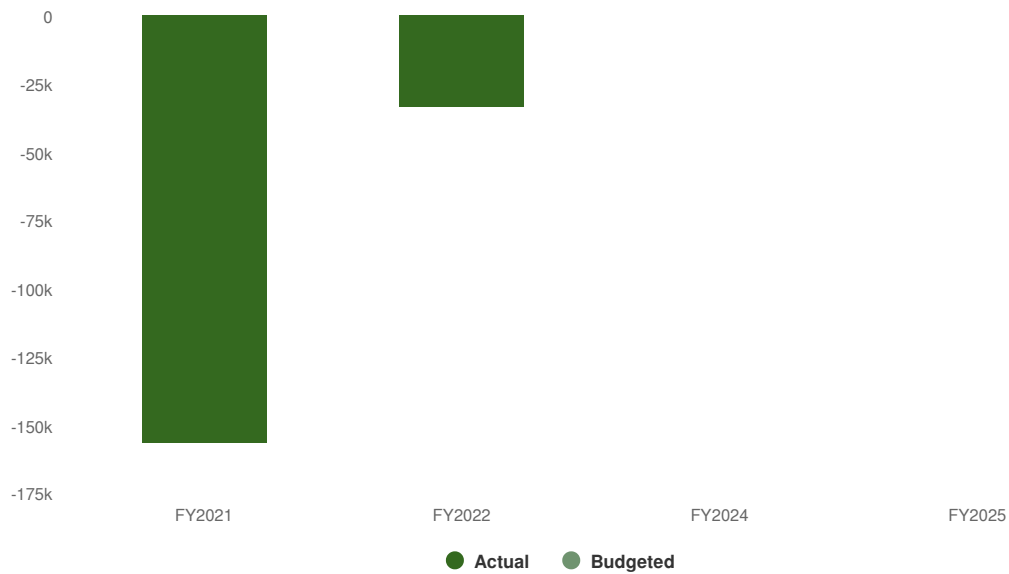


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Internal Service Funds					
I T S Informational Tech Serv	\$2,131	\$376,528	\$448,600	\$0	\$0
Total Internal Service Funds:	\$2,131	\$376,528	\$448,600	\$0	\$0
Total All Funds:	\$2,131	\$376,528	\$448,600	\$0	\$0

Revenues Summary

\$0 **\$0**
(% vs. prior year)

Information Technology Services Proposed and Historical Budget vs. Actual



COMMUNITY DEVELOPMENT



Jason Waters
Deputy City Manager

The City of Hanford Community Development Department is committed to providing quality service and to working with the citizens and businesses in our community in a friendly and helpful manner.

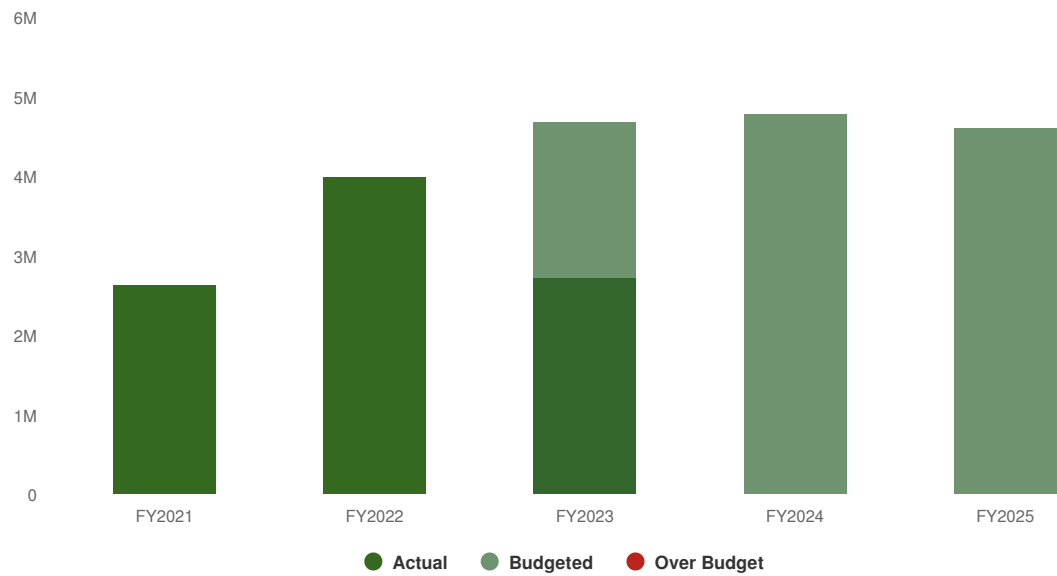
Divisions

- 14110000 - Planning Operations
- 14120000 - Code Compliance
- 14130000 - Public Housing Authority
- 03401340 - Building Safety

Expenditures Summary

\$4,785,721 **\$85,819**
(1.83% vs. prior year)

Community Development Proposed and Historical Budget vs. Actual

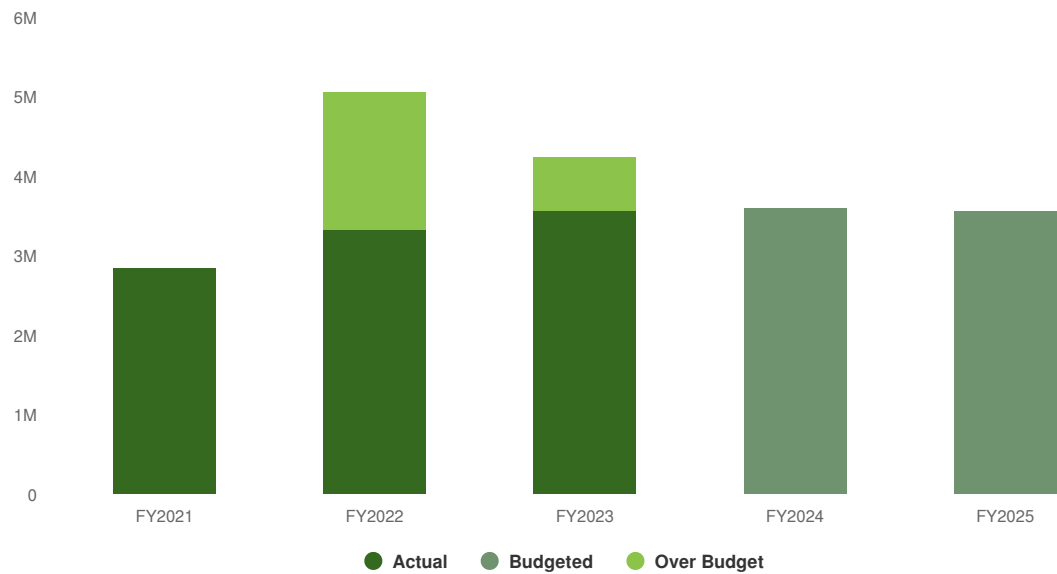


Revenues Summary

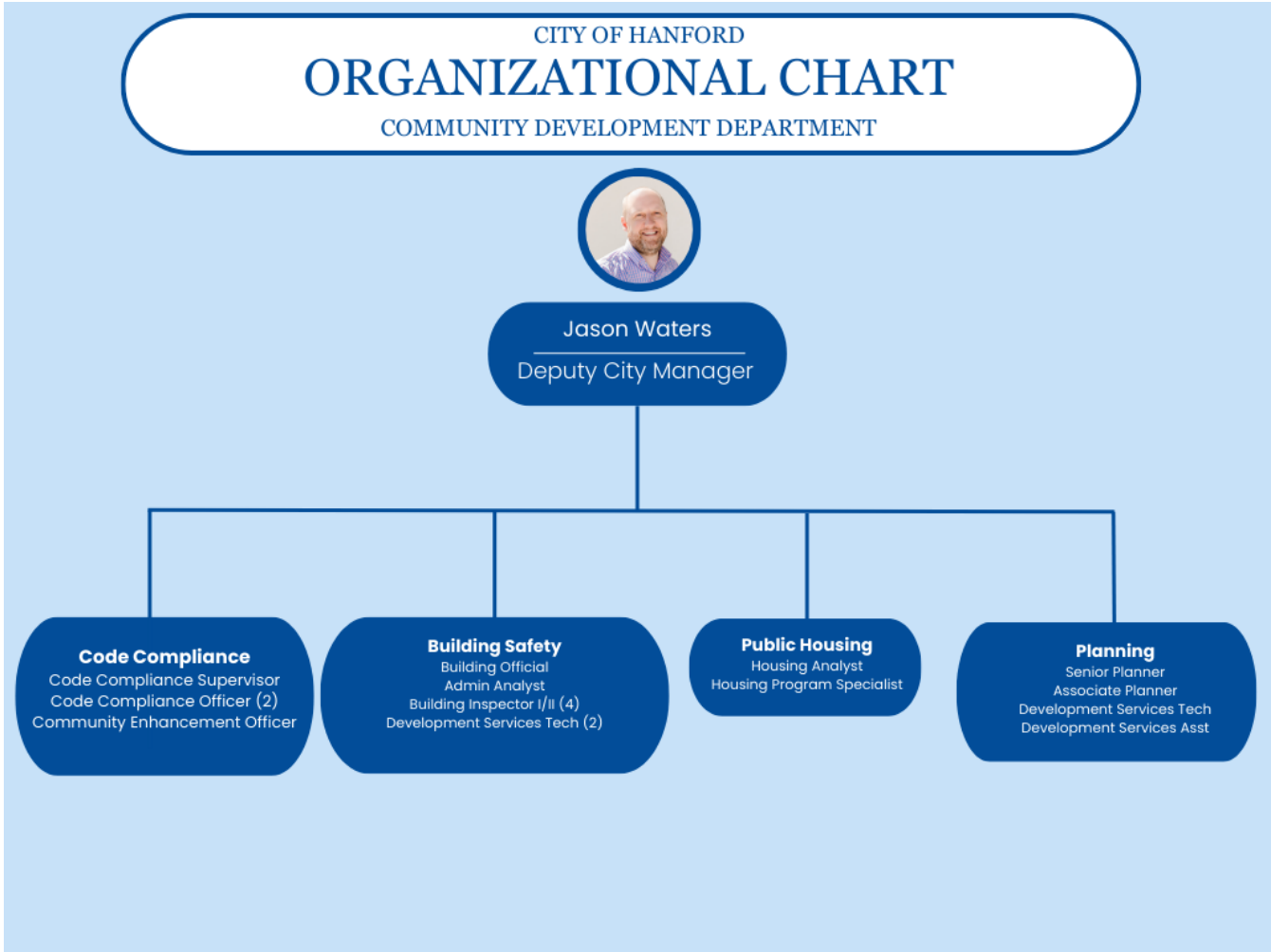
\$3,612,350 **\$53,752**
(1.51% vs. prior year)



Community Development Proposed and Historical Budget vs. Actual



Organizational Chart



14110000-Planning

Division Description

The Planning Division of the Community Development Department is responsible for providing the residents of Hanford with detailed information regarding Zoning and General Plan policies, which guide development within the City's Sphere of Influence.

The Planning Division provides the following services:

- **Project Review:** The Planning Division serves as the head of the Project Review Committee, which along with the Building Division, Public Works Department and Fire Department review development projects for consistency with the General Plan, Zoning Ordinance, California Building Code, Public Works Construction Standards, and the Fire Code.
- **Environmental Review:** The Planning Division is responsible for reviewing projects in accordance with the California Environmental Quality Act (CEQA) guidelines.
- **Entitlements:** The Planning Division provides the necessary information to potential developers regarding the entitlement process and requirements, prior to submitting building permits. The Planning Division also coordinates and processes the entitlement applications.
- **Planning Commission Support:** The Planning Division supports the Planning Commission, the discretionary body which reviews various entitlement projects, including Conditional Use Permits, Variances, Tentative Tract applications, Tentative Parcel Map applications, General Plan Amendments, Rezones, Annexations, and Right-of-Way Abandonments.
- **Maintenance of City Development Codes –** The Planning Division assures that City codes reflect the needs and desires of the community, as directed by the City Council.
- **Compliance with State and Local Requirements –** The Planning Division maintains the City's General Plan and Zoning Ordinance and makes recommendations for any amendments, as requested through application or City Council initiation.

Prior Period Accomplishments

During the prior year, the Planning Division accomplished the following:

- Implemented the new permitting software system (Energov).
- Completed the VMT analysis for conformance with SB 743.
- Completed the annexation of several County islands.
- Permitted one storefront cannabis retailer in the Downtown.
- Completed two Road Abandonments
- Completed the Request for Proposal process for the Hanford Reorganization project, which will expand the City's industrial area and change the zoning and land use designations of several properties.
- Completed the Request for Proposal process for On-Call GIS services.

Alignment with Council's Goals

- The Planning Division made customer service a forefront goal this year. Staff has improved communication with the public via Energov and plans to simplify processes for applicants.
- Staff has begun to update several permitting and planning processes to streamline and simplify applications for staff and applicants.

Current Division Objectives

- Conduct a comprehensive update of the Hanford Municipal Code, in order to reduce ambiguity and potentially change certain restrictions.
- Update the City's GIS files and processes to simplify planning processes and improve customer service.
- Finalize the annexation of the last remaining County island.
- Expand the City's Sphere of Influence to align with the Primary Sphere of Influence in the General Plan



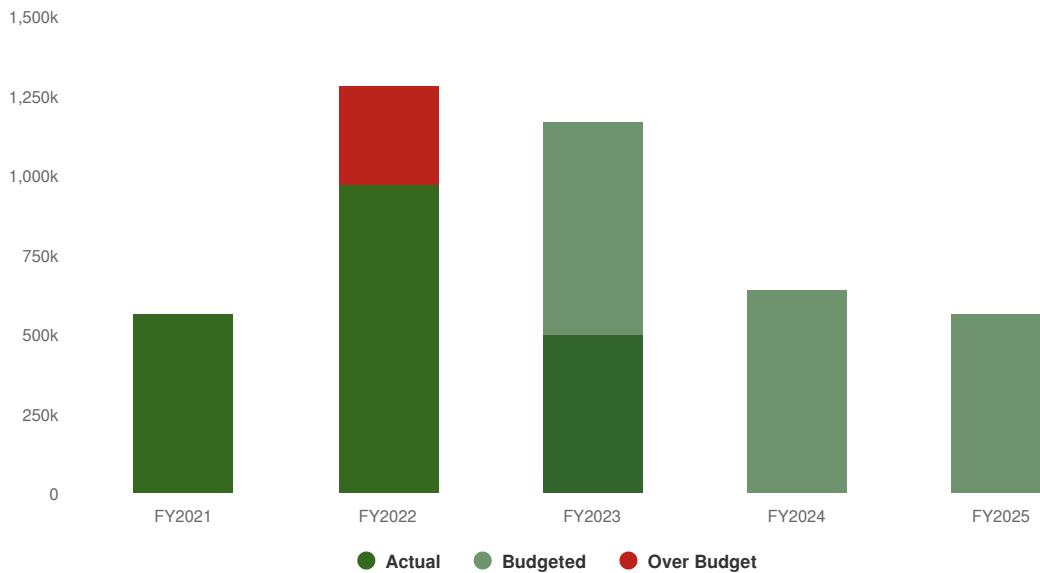
Performance Measurements

Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Planning Commission Approvals:						
Review and process applications to be considered by the Hanford Planning Commission	Number of applications processed					
	Conditional Use Permits	9	9	15	15	17
	Tentative Maps (Tract and Parcel)	3	4	4	4	5
	Planned Unit Development	-	2	2	2	2
	Variance	3	8	12	14	15
	Road Abandonment	1	1	2	1	1
City Council Approvals:						
Review and process applications to be considered by the Hanford City Council	Zone Ordinance	2	8	2	4	5
	General Plan Amendment	2	8	2	4	5
	Annexation	1	1	2	2	2
	Historic Resource	1	8	3	3	4
	Mural	1	1	1	1	1
Administrative Applications:						
Review and process applications to be considered for administrative approval	Sign Permit	58	71	43	50	55
	Site Plan Review	49	61	84	90	95
	Administrative Approvals	25	19	16	19	21
	Home Occupation	151	162	153	160	165
	Temporary Use Permit	23	30	31	33	34
	Parcel Map Waiver	4	10	15	16	18

Expenditures Summary

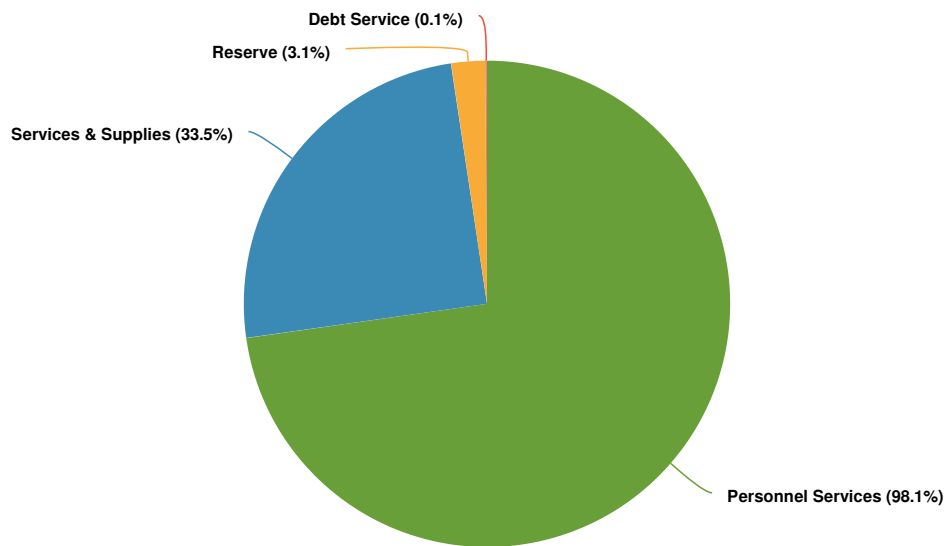
\$641,839 - \$525,901
(-45.04% vs. prior year)

Planning Operations Proposed and Historical Budget vs. Actual

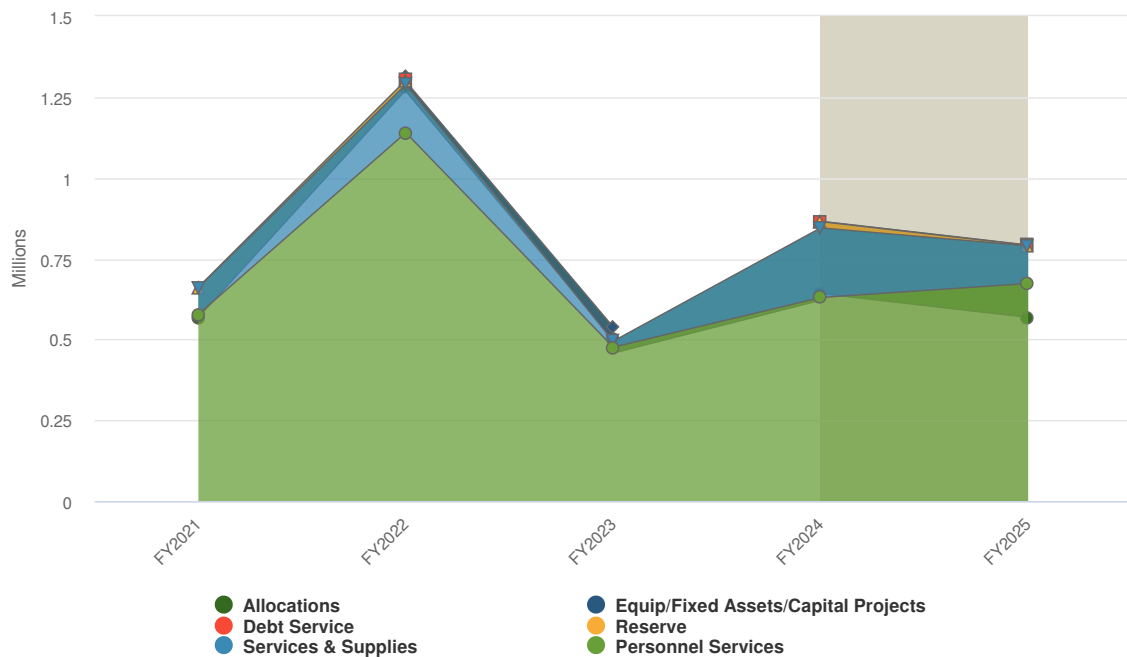


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



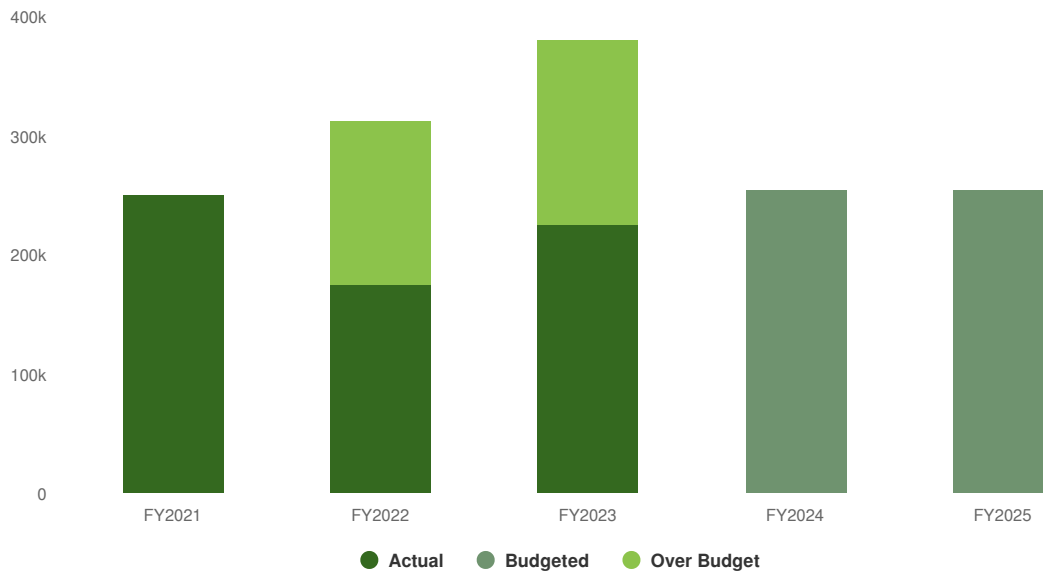
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,139,610	\$959,785	\$475,806	\$629,697	\$672,977
Services & Supplies	\$149,097	\$166,790	\$18,790	\$215,245	\$116,445
Reserve	\$13,140	\$9,380	\$0	\$19,652	\$1,540
Allocations	-\$30,000	-\$49,000	-\$36,750	-\$223,597	-\$223,597
Debt Service	\$842			\$842	\$842
Equip/Fixed Assets/Capital Projects	\$9,406	\$80,785	\$43,404	\$0	\$0
Total Expense Objects:	\$1,282,095	\$1,167,740	\$501,250	\$641,839	\$568,207

Revenues Summary

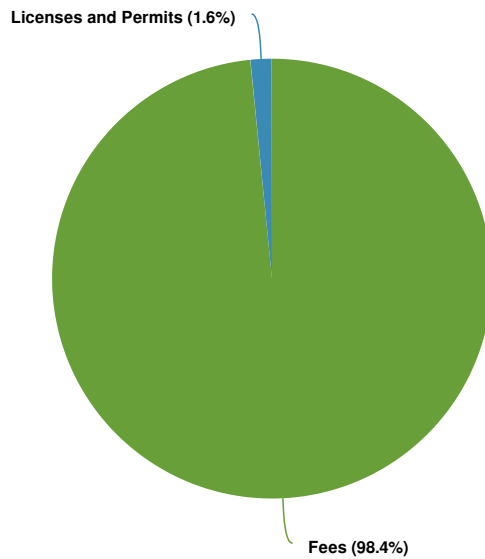
\$254,300 **\$29,750**
(13.25% vs. prior year)

Planning Operations Proposed and Historical Budget vs. Actual



Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Licenses and Permits	\$2,400	\$4,000	\$3,400	\$4,000	\$4,000
Rents and Leases	\$26,642	\$20,250	\$23,482	\$0	\$0
Fees	\$282,473	\$200,300	\$353,107	\$250,300	\$250,300
Total Revenue Source:	\$311,515	\$224,550	\$379,989	\$254,300	\$254,300



14120000-Code Compliance

Division Description:

The most important aspect of Code Enforcement is to protect the health and safety of the citizens of Hanford. There are numerous building, remodeling and maintenance issues which affect health and safety. Some code violations which exist, may be minor in nature, and may not present major problems, but as the “Broken Window Theory” suggests, these minor violations can grow and grow, and without control, will result in health and safety concerns for our citizens. Also, active Code Enforcement will have a positive impact on crime, violence, and drug abuse in our community by eliminating structures and conditions which promote these activities.

Prior Period Accomplishments:

During the prior year, the Code Compliance Division accomplished the following:

- Expanded our services with a Code Compliance Supervisor and a Community Enhancement Officer
- Provided about 1,200 resolved cases.
- Worked to build and implement our new case tracking system.

Alignment with Council's Goals:

The Code Compliance Division strives to keep the citizens of Hanford informed through personal contact with our field personnel, conversation with our office personnel, and updated website information. We provide the best possible service and enforcement through effective and efficient customer service as applicable with our current staffing levels.

Current Division Objectives:

We want our city to continue to be organized, healthy and maintain safe growth. To do this, we must promote Code Enforcement at the early stages of the violation, when it can be brought into compliance easily and without major cost or effort. If we engage in early enforcement, our city will not become a blight-ridden community. Stopping blight in its early stages is much easier than trying to reverse it once it has taken control.

Performance Measurements

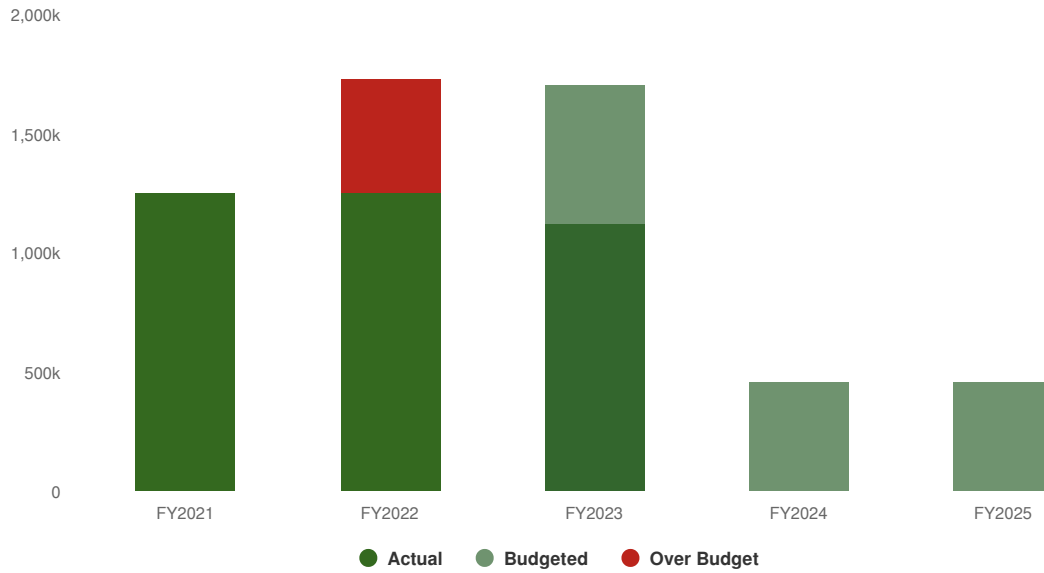
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Inform residents of potential violations	Notices	523	547	1,556	1,500	1,500

Expenditures Summary

\$458,052 **-\$1,245,398**
(-73.11% vs. prior year)

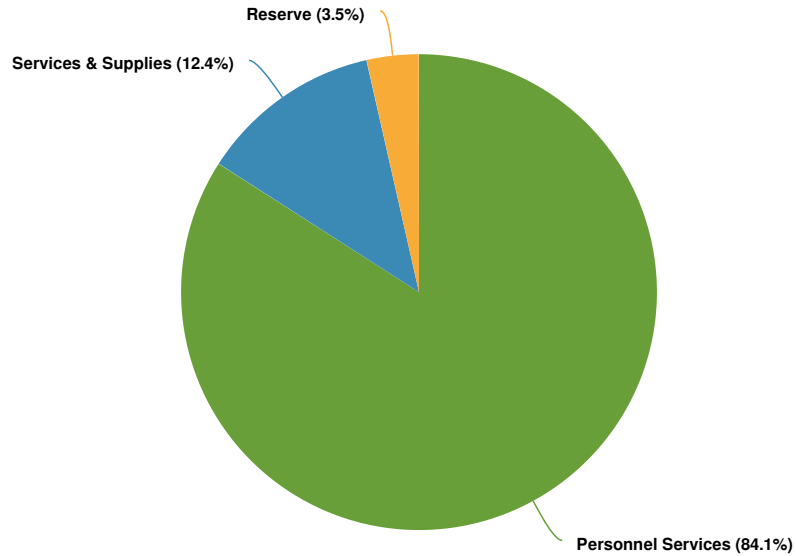


Code Compliance Proposed and Historical Budget vs. Actual

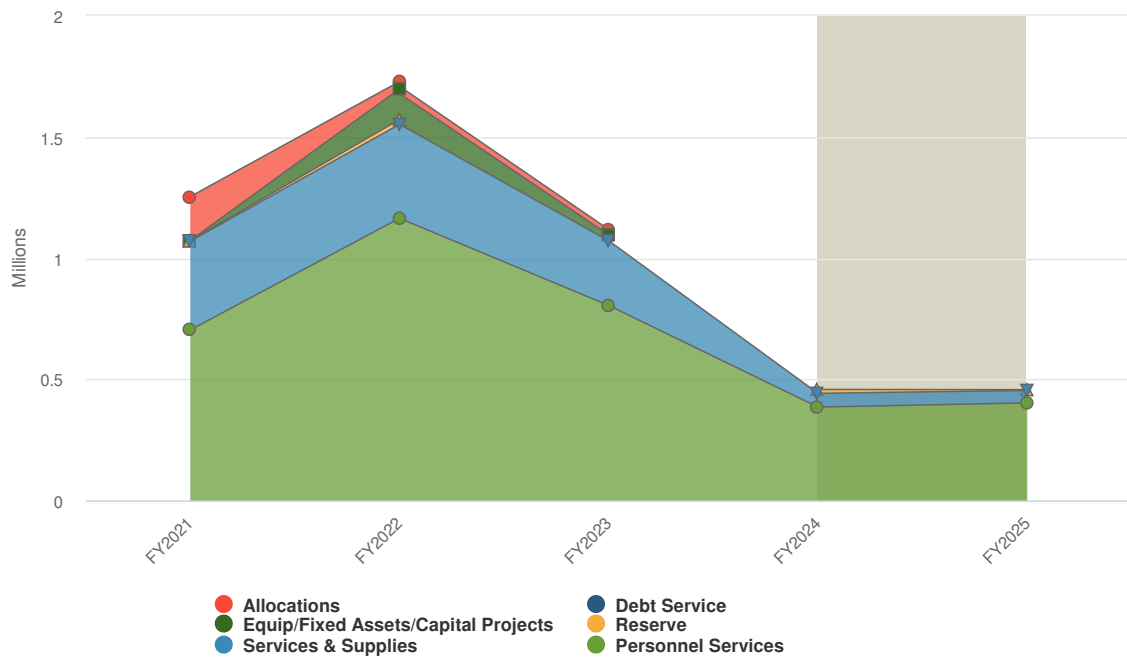


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



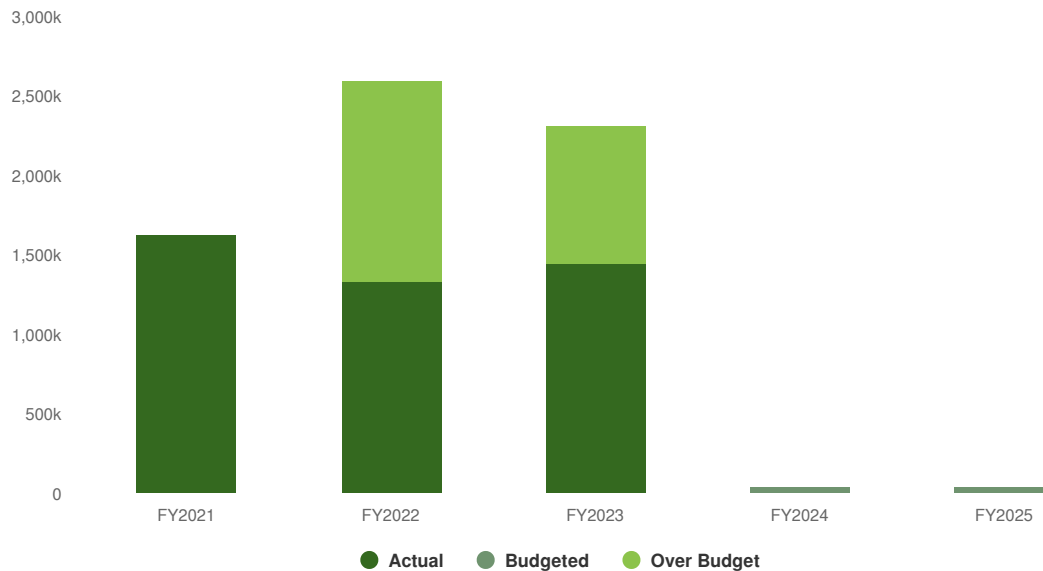
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,164,074	\$1,174,194	\$804,288	\$385,120	\$402,450
Services & Supplies	\$387,639	\$431,984	\$266,992	\$56,740	\$51,450
Reserve	\$19,584	\$23,560	\$0	\$16,192	\$3,130
Allocations	\$30,000	\$30,000	\$22,500	\$0	\$0
Debt Service	\$842			\$0	\$0
Equip/Fixed Assets/Capital Projects	\$126,842	\$43,712	\$23,902	\$0	\$0
Total Expense Objects:	\$1,728,981	\$1,703,450	\$1,117,682	\$458,052	\$457,030

Revenues Summary

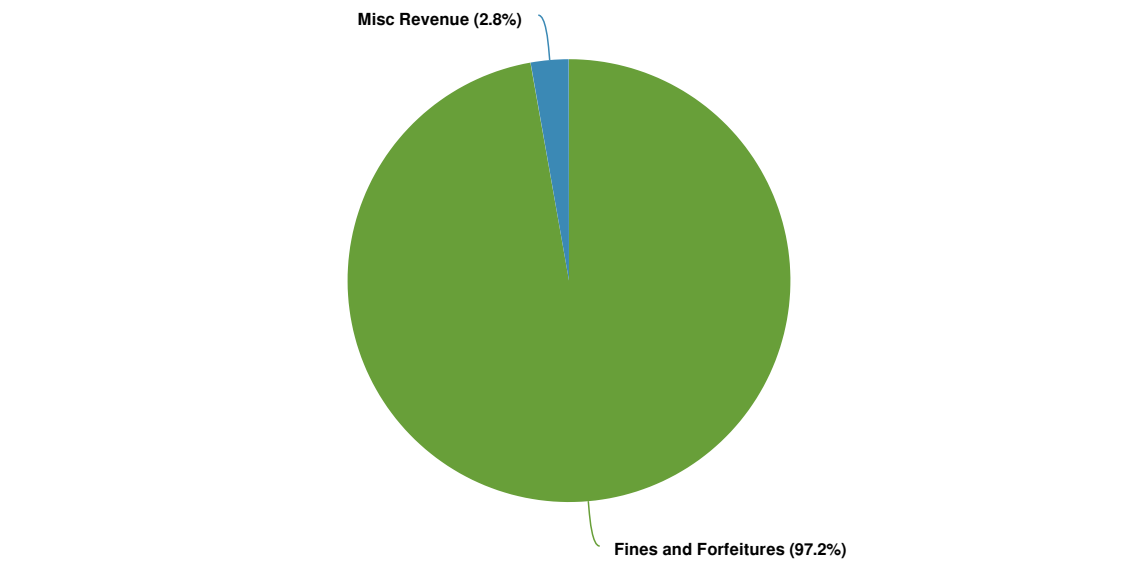
\$36,000 **-\$1,404,000**
 (-97.50% vs. prior year)

Code Compliance Proposed and Historical Budget vs. Actual

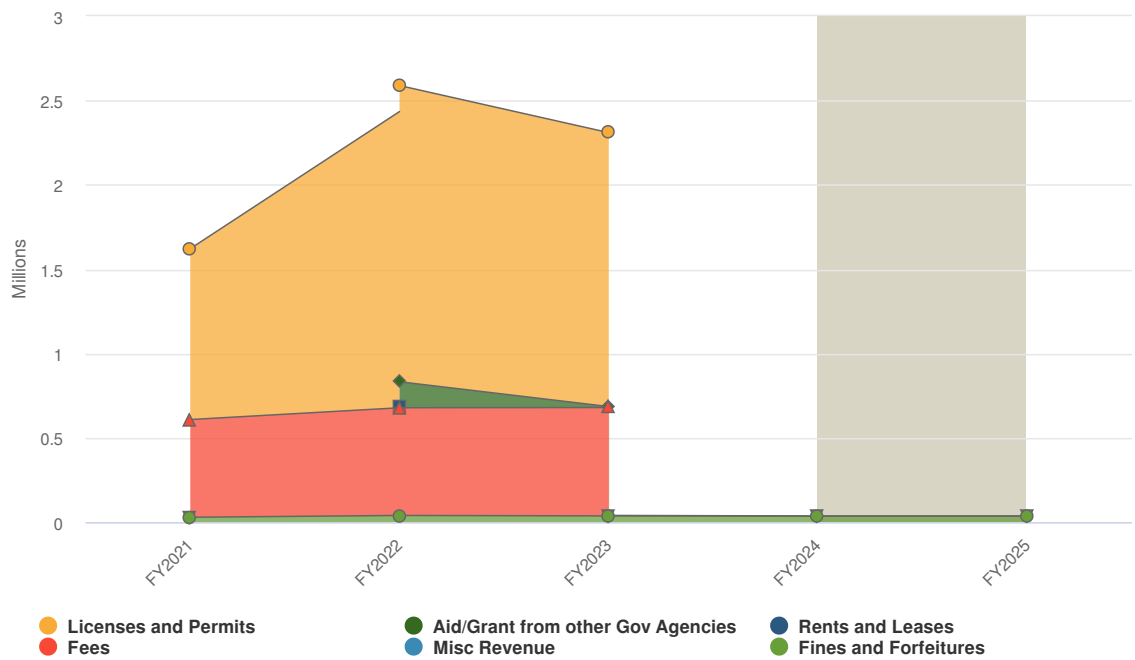


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Licenses and Permits					
CONSTRUCTION PERMITS	\$1,756,720	\$1,000,000	\$1,624,561	\$0	\$0
Total Licenses and Permits:	\$1,756,720	\$1,000,000	\$1,624,561	\$0	\$0
Fines and Forfeitures					
PENALTIES	\$27,980	\$20,000	\$34,397	\$35,000	\$35,000
ADMIN FEE-SCH IMPACT/SMIP	\$11,049	\$5,000	\$1,880	\$0	\$0
Total Fines and Forfeitures:	\$39,029	\$25,000	\$36,277	\$35,000	\$35,000
Aid/Grant from other Gov Agencies					
STATE GRNT FUNDING	\$154,275	\$0	\$5,726	\$0	\$0
Total Aid/Grant from other Gov Agencies:	\$154,275	\$0	\$5,726	\$0	\$0
Misc Revenue					
MISCELLANEOUS REVENUE		\$0	\$3,000	\$1,000	\$1,000
Total Misc Revenue:		\$0	\$3,000	\$1,000	\$1,000
Rents and Leases					
LEASE & OTHER FIN PROCEEDS	\$3,844			\$0	\$0
Total Rents and Leases:	\$3,844			\$0	\$0
Fees					
PLAN CHECKING FEES	\$617,106	\$400,000	\$625,083	\$0	\$0
ELEC SYS REPL FEES	\$21,528	\$15,000	\$17,592	\$0	\$0
Total Fees:	\$638,633	\$415,000	\$642,675	\$0	\$0
Total Revenue Source:	\$2,592,501	\$1,440,000	\$2,312,238	\$36,000	\$36,000



14130000-Public Housing Authority

Division Description

The Housing Division is responsible for administering projects and programs funded through the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), CAL-Home, and Housing Successor Agency (former Redevelopment Low/Mod funds), State Housing Grants, and other funds. The staff prepares policies and procedures, implementation of programs, oversight of public improvement projects, administration and monitors sub-recipients, loan repayment, and rental and single-family unit compliance. The Division coordinates fair housing service coordination, homeless efforts, and special projects. Environmental Review: Review projects according to the California Environmental Quality Act (NEPA) guidelines.

Prior Period Accomplishments

- Completed 19th-year CDBG Grant implementation.
- Granted funds to social service agencies that assist people experiencing homelessness in the City. Provided funds for six social service programs to meet city needs.
- Assisted in securing \$1,150,000 CDBG-CV2 State funding from the California Department of Housing and Community Development (HCD) for rehabilitating the 22-units Stardust Motel for conversion to Sunrise Apartments.
- Assisted in securing \$1,532,808 Permanent Local Housing (PLHA) funding for developing 72-unit multifamily rental housing for low-income households.
- PLHA funds for secondary funding for Parkside single-family homes – being developed by Self-help Enterprises.
- Assisted 50 households with Utility Assistance
- Assisted 44 households with Housing Rehabilitation
- Assisted 8 First Time Homebuyers with Downpayment Assistance
- Prepared 2020 & 2021 Consolidated Annual Performance Evaluation Report (CAPER).
- Prepared 2022 & 2023 Action Plans.
- Prepared quarterly and annual reports to HUD, HOME & CalHome.
- Prepared & coordinated financial draws from HOME & CalHome.
- Prepared & coordinated financial draws from HUD for CDBG.
- Prepared quarterly reports to HUD in IDIS.
- Park Improvements: CDBG funds supported park improvements in targeted areas, specifically improvements to Lacey Park.
- Public Improvements: CDBG funds supported the design and installation of parking and ADA improvements at the Police League (PAL) building.
- Submitted a \$1.0 M CalHome Grant application for use towards First Time Homebuyer and Owner-Occupied Housing Rehabilitation Programs
- Secured a California Department of Housing and Community Development HOME grant of \$500K for first-time homebuyers down payment assistance.
- Monitored housing projects and programs with long-term affordability covenants for individuals and families with moderate, low, and very low incomes.
- Updated HOME Program First Time Homebuyer Program Guidelines.

Alignment with Council's Goals

Consistent with the Council's Goals and Objectives

1. The Housing Division provides programs and supports funding opportunities for the community's needs. To ensure the city provides a safe, healthier, and more suitable living environment for the families in our community.
2. The Housing Division strides in providing professional, efficient, and effective informative customer service.

Current Division Objectives



- Carry out the 2024-28 Consolidated Plan, Analysis of Impediments to Fair Housing Choice, CAPER 2022 & CAPER 2023, and 2023/24 Action Plan and ensure their approval by HUD.
- Develop strategies in collaboration with CDBG-funded agencies and City Departments to improve project completion and Federal Guidance compliance timeliness.
- Continue to process and use HOME and CDBG program funds and program income to issue a minimum of twelve new first-time homebuyer loans.
- In addition to funding, the Division is committed to supporting local efforts in assisting in the implementation of a Low-Barrier Emergency Seasonal Warming Center.
- Expand marketing efforts to enlist new home buyers, home emergency repair prospects, and rental assistance.

Performance Measurements

Division Goal	Measure	Actual 2021-22	Projected 2022-23	Fore casted 2023-24	Fore casted 2024-25
Process and issue loans for first-time homebuyers and repair projects	First Time Homebuyers	3	1	10	10
	Emergency Repair Program	21	17	20	20

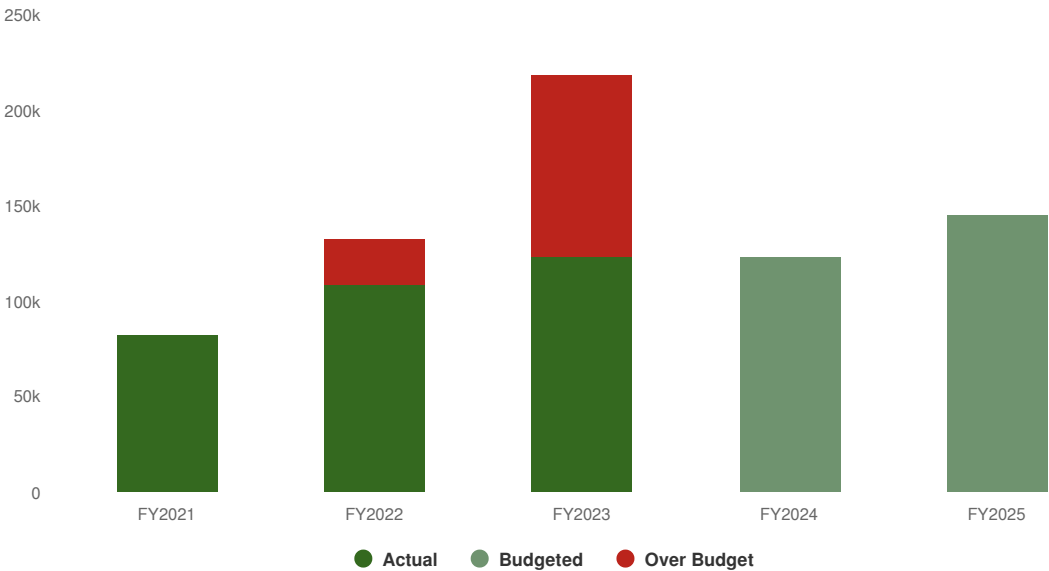
Expenditures Summary

\$123,244

\$0

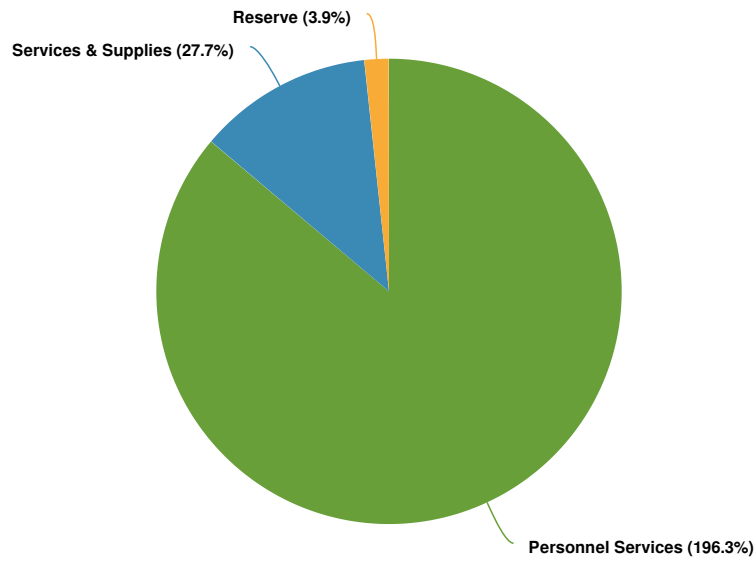
(0.00% vs. prior year)

Public Housing Authority Proposed and Historical Budget vs. Actual

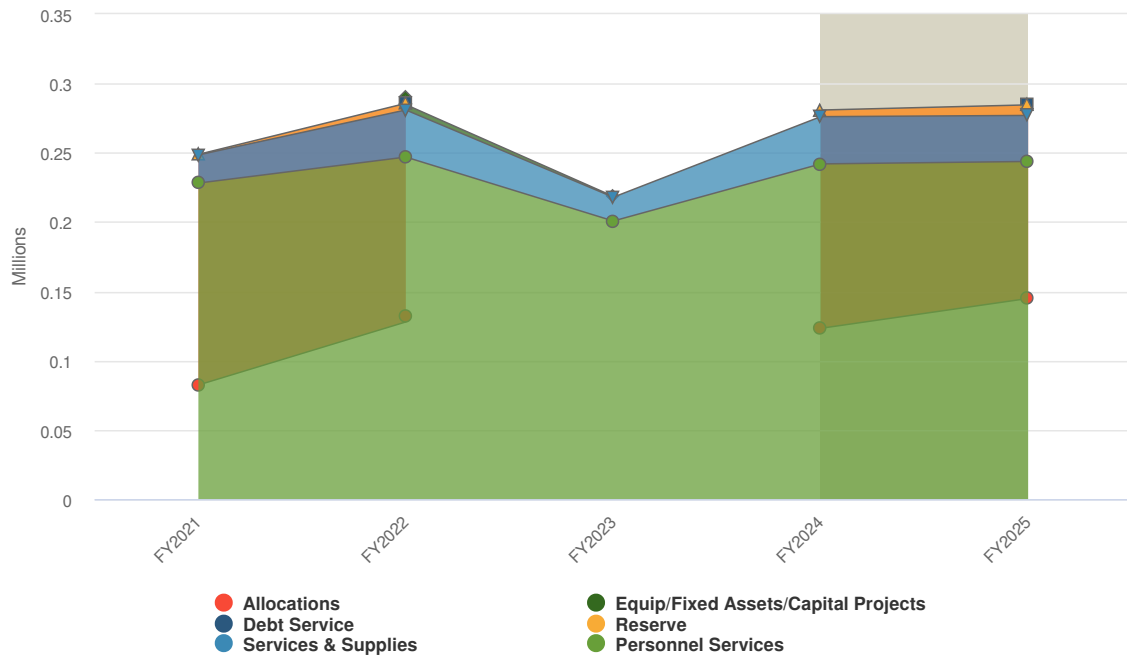


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

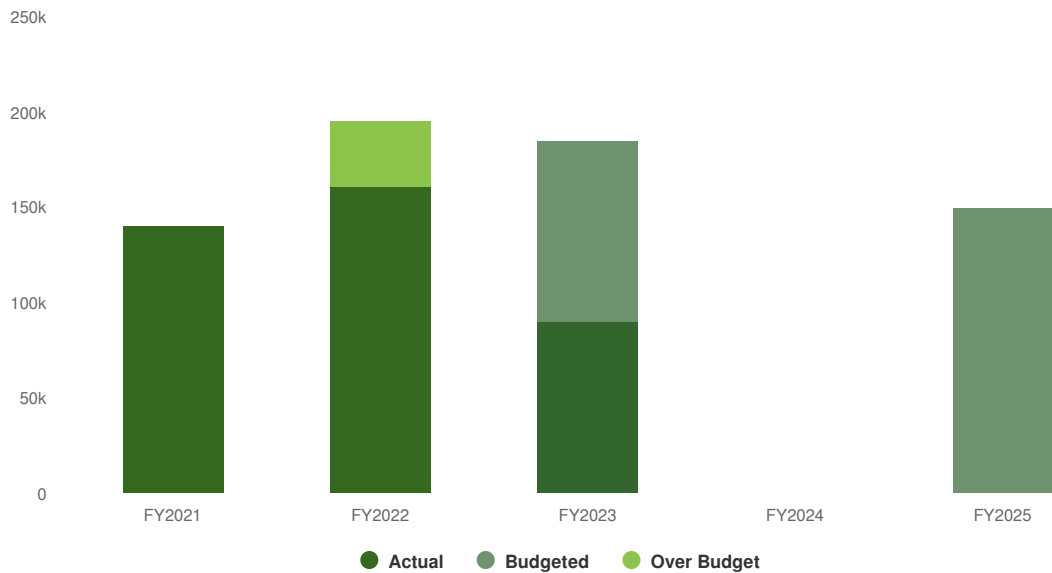


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$246,883	\$241,936	\$200,722	\$236,710	\$243,705
Services & Supplies	\$33,999	\$34,120	\$17,170	\$54,680	\$33,230
Reserve	\$4,772	\$4,770	\$0	\$7,619	\$7,619
Allocations	-\$157,801	-\$157,582	\$0	-\$139,749	-\$139,749
Debt Service	\$842			\$842	\$842
Equip/Fixed Assets/Capital Projects	\$3,844	\$0	\$635	\$0	\$0
Total Expense Objects:	\$132,538	\$123,244	\$218,527	\$160,102	\$145,647

Revenues Summary

\$0 **-\$184,548**
(-100.00% vs. prior year)

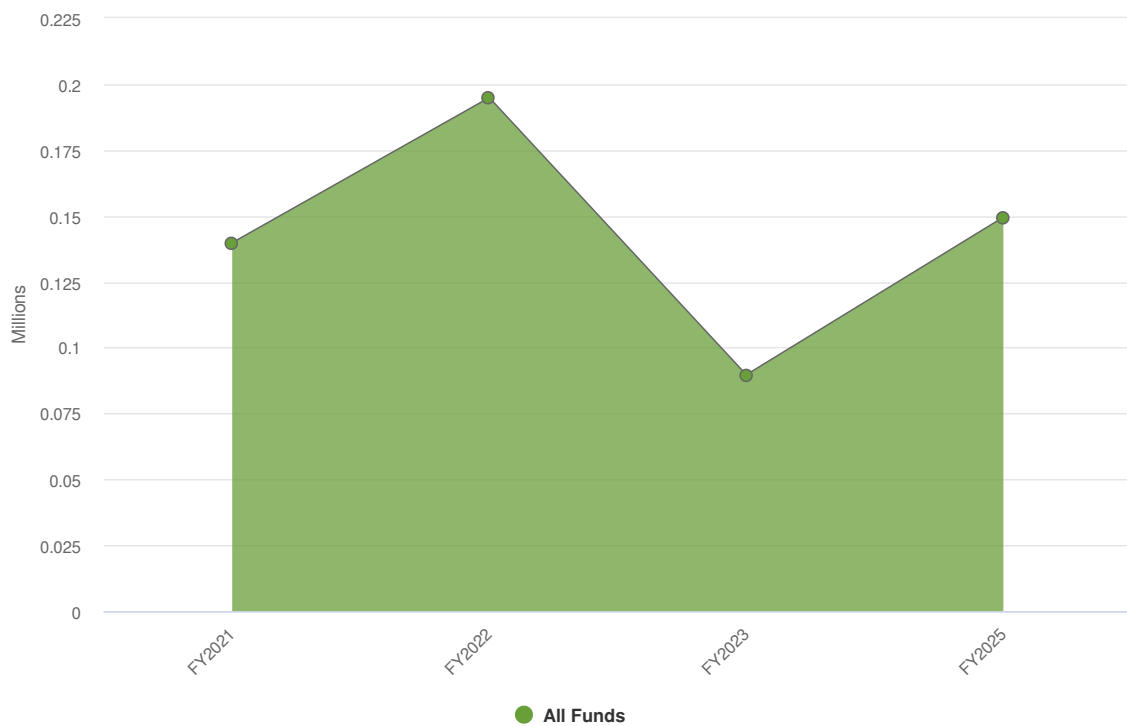
Public Housing Authority Proposed and Historical Budget vs. Actual



Revenue by Fund

2024 Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Special Revenue Fund					
City Hfd Public Hsg Auth					
INTEREST INCOME-LOANS	\$54,909	\$25,000	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$8,594			\$0	\$0
PRINCIPAL PMT RECEIVED	\$0	\$90,000	\$0	\$0	\$0
LEASE & OTHER FIN PROCEEDS	\$3,844			\$3,844	\$3,844
OPERATING TRANSFERS IN	\$127,522	\$0	\$89,694	\$160,102	\$145,647
TRANSFERS FROM	\$0	\$69,548	\$0	\$0	\$0
Total City Hfd Public Hsg Auth:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491
Total Special Revenue Fund:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491
Total All Funds:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



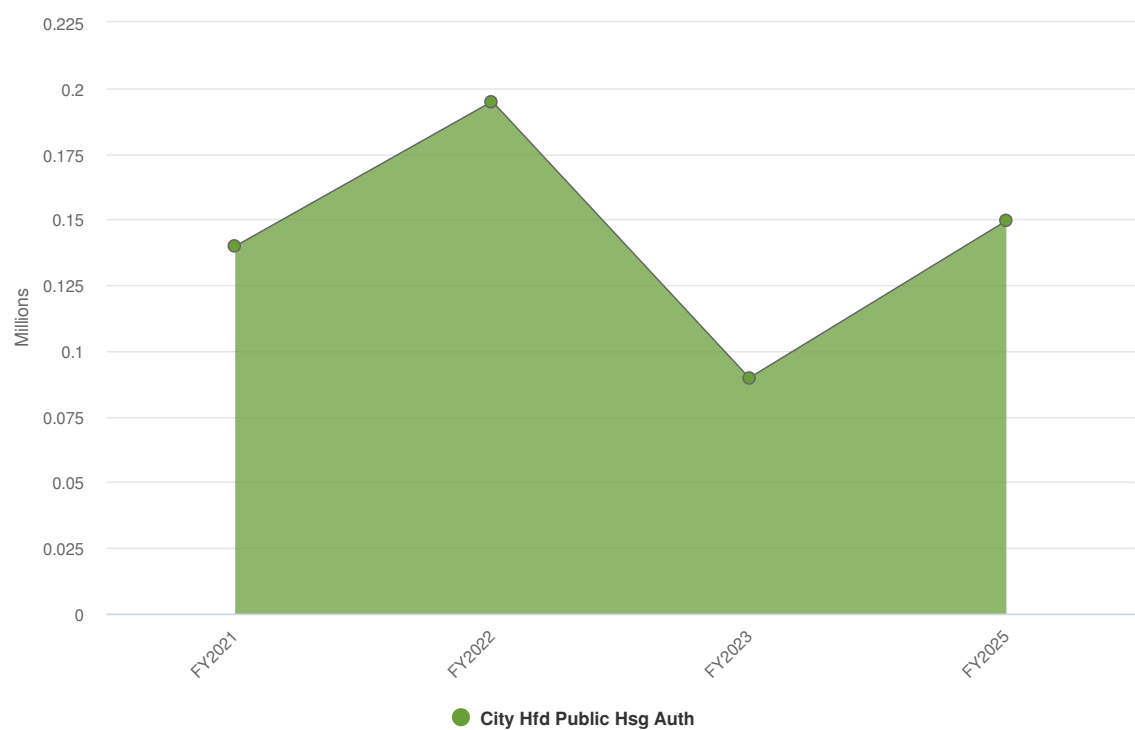
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue					
INTEREST INCOME-LOANS	\$54,909	\$25,000	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$8,594			\$0	\$0
PRINCIPAL PMT RECEIVED	\$0	\$90,000	\$0	\$0	\$0
Total Misc Revenue:	\$63,503	\$115,000	\$0	\$0	\$0
Rents and Leases					
LEASE & OTHER FIN PROCEEDS	\$3,844			\$3,844	\$3,844
Total Rents and Leases:	\$3,844			\$3,844	\$3,844
Intrafund Transfers					
OPERATING TRANSFERS IN	\$127,522	\$0	\$89,694	\$160,102	\$145,647
TRANSFERS FROM	\$0	\$69,548	\$0	\$0	\$0
Total Intrafund Transfers:	\$127,522	\$69,548	\$89,694	\$160,102	\$145,647
Total Revenue Source:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491



Revenue by Department

Projected 2024 Revenue by Department

Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Community Development					
City Hfd Public Hsg Auth					
INTEREST INCOME-LOANS	\$54,909	\$25,000	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$8,594			\$0	\$0
PRINCIPAL PMT RECEIVED	\$0	\$90,000	\$0	\$0	\$0
LEASE & OTHER FIN PROCEEDS	\$3,844			\$3,844	\$3,844
OPERATING TRANSFERS IN	\$127,522	\$0	\$89,694	\$160,102	\$145,647
TRANSFERS FROM	\$0	\$69,548	\$0	\$0	\$0
Total City Hfd Public Hsg Auth:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491
Total Community Development:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491
Total Revenue:	\$194,869	\$184,548	\$89,694	\$163,946	\$149,491



03401340-Building Safety

Division Description:

The Building Division is responsible for the health and safety of the built environment through:

- Processing 2,000+ plans to ensure compliance with the most current State of California Codes.
- Providing 7,000+ inspections on all types of construction within the City of Hanford.

Prior Period Accomplishments:

During the prior year, the Building Division accomplished the following:

- Developed methods to continue uninterrupted service to the public, both at our public counter and field inspections
- Provided information and updated our website to better inform and assist the public.
- Implemented our new permit system.
- Revised the hours that inspectors are available for inspection to better serve the built community.
- Contracted with new Plan Review service to better process plans and permits.

Alignment with Council's Goals:

The Building Division strives to keep the citizens of Hanford informed through personal contact with our field personnel, conversation with our office personnel, and updated website information. We provide the best possible service and enforcement through effective and efficient customer service as applicable with our current staffing levels.

Current Division Objectives:

- Continue to review and update new permitting system to better serve the public.
- Review permitting process to achieve faster service.
- Consolidate the permit process to better serve the public.

Performance Measurements

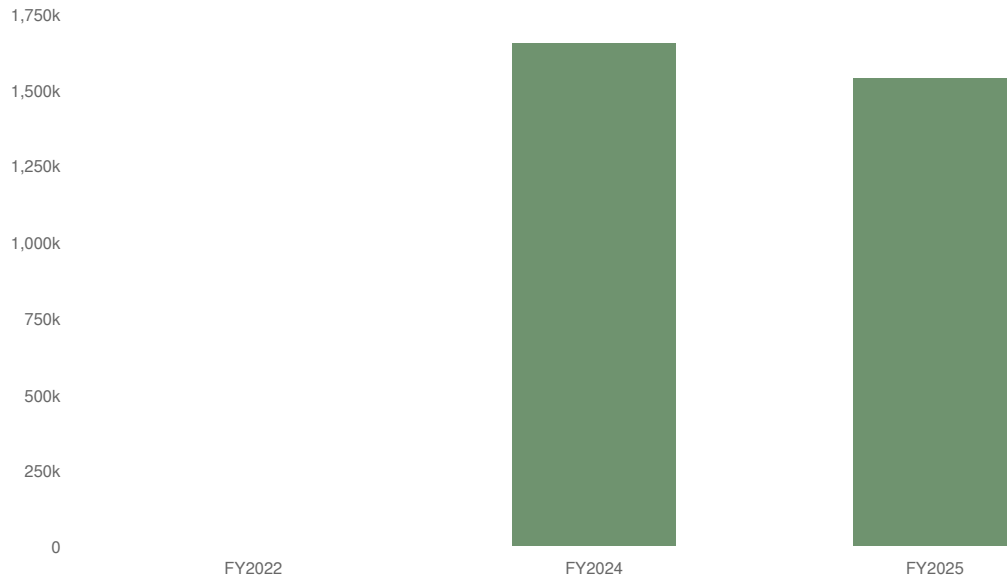
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Building Permits:						
Review and process building permit applications	Residential	2,629	3,037	3,569	3,600	3,700
	Commercial	170	165	287	300	315

Expenditures Summary

\$1,654,101 **\$1,654,101**
(% vs. prior year)

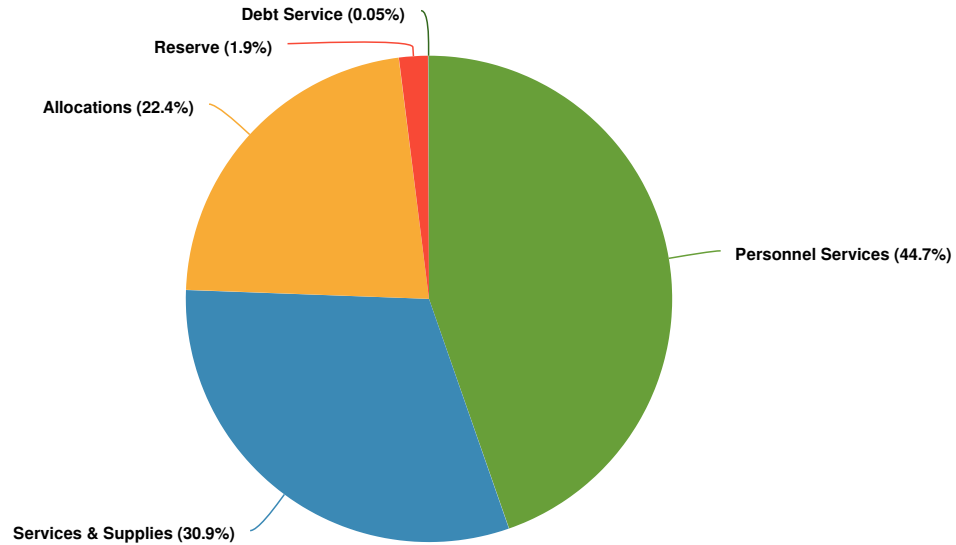


Building Safety Proposed and Historical Budget vs. Actual

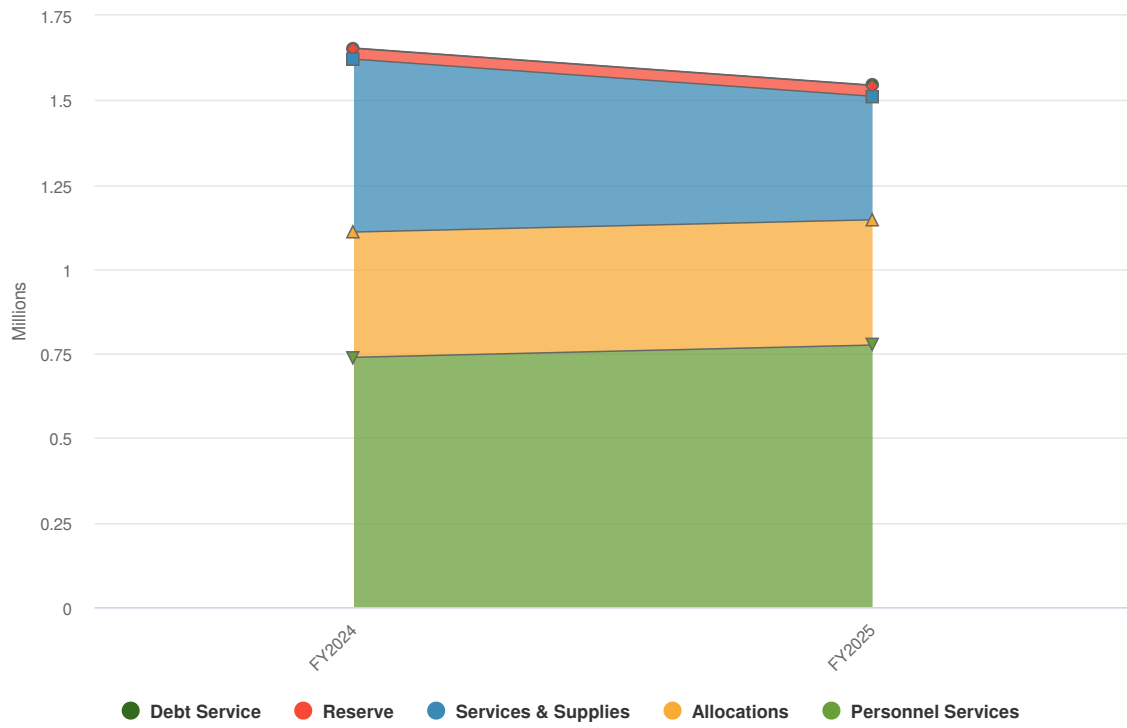


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Budget	FY2025 Budget
Expense Objects		
Personnel Services	\$738,864	\$775,134
Services & Supplies	\$511,640	\$365,390
Reserve	\$32,002	\$32,002
Allocations	\$370,753	\$370,753
Debt Service	\$842	\$842
Total Expense Objects:	\$1,654,101	\$1,544,121

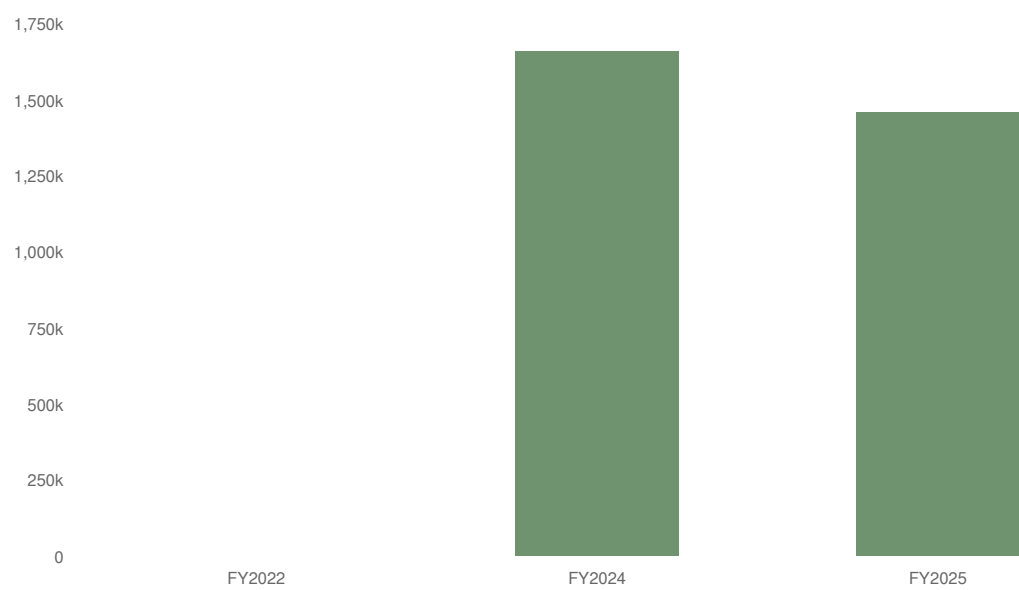
Revenues Summary

\$1,660,200

\$1,660,200

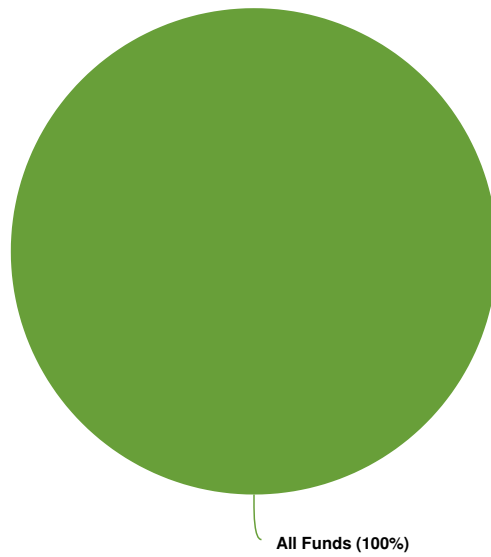
(% vs. prior year)

Building Safety Proposed and Historical Budget vs. Actual

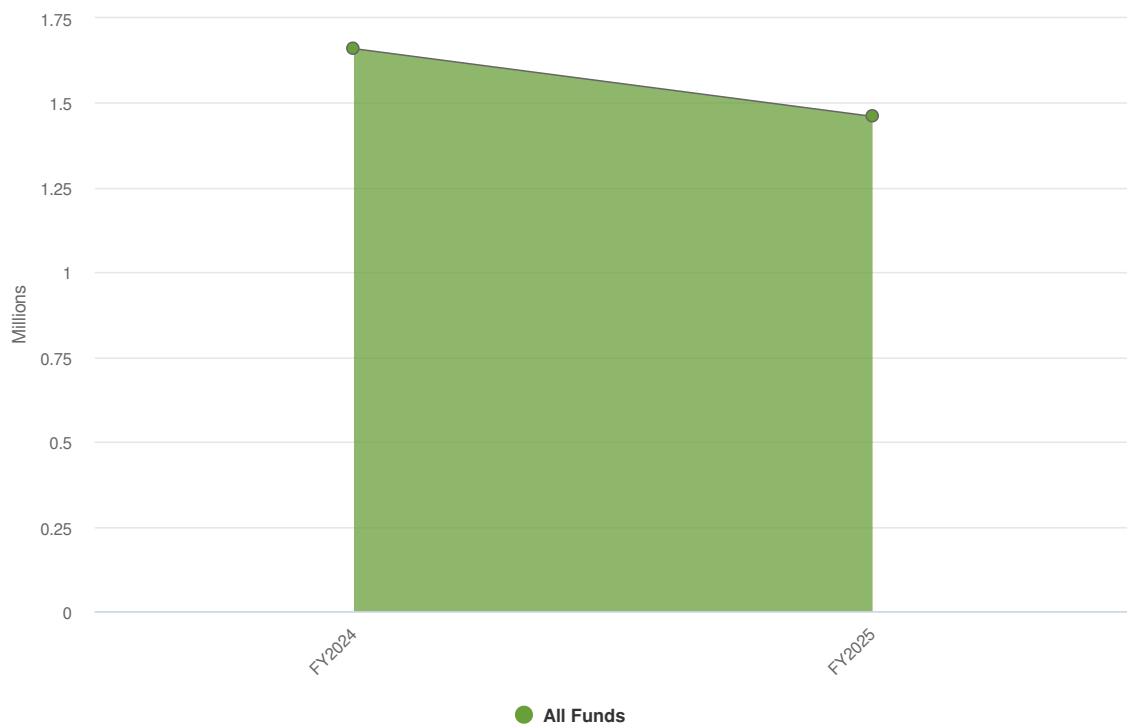


Revenue by Fund

2024 Revenue by Fund



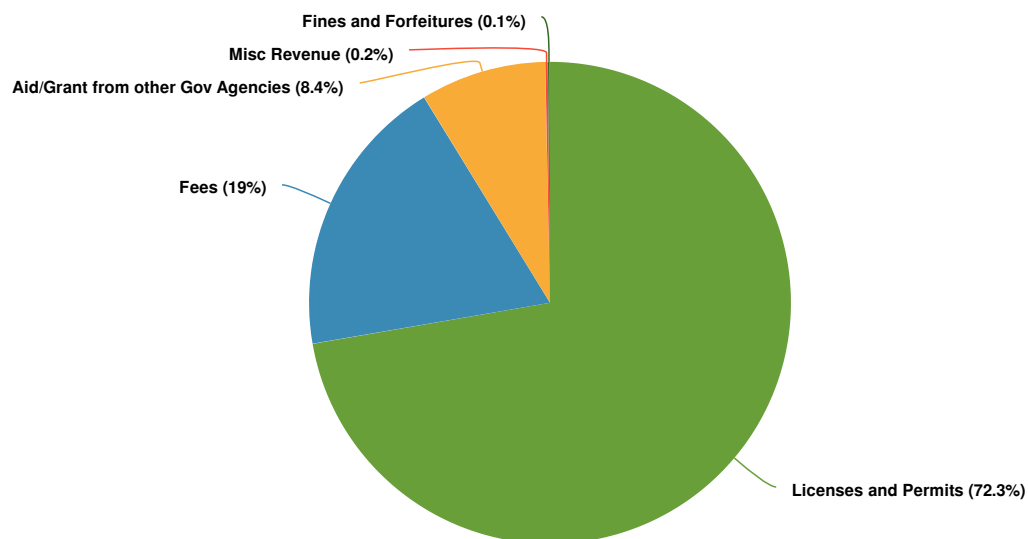
Budgeted and Historical 2024 Revenue by Fund



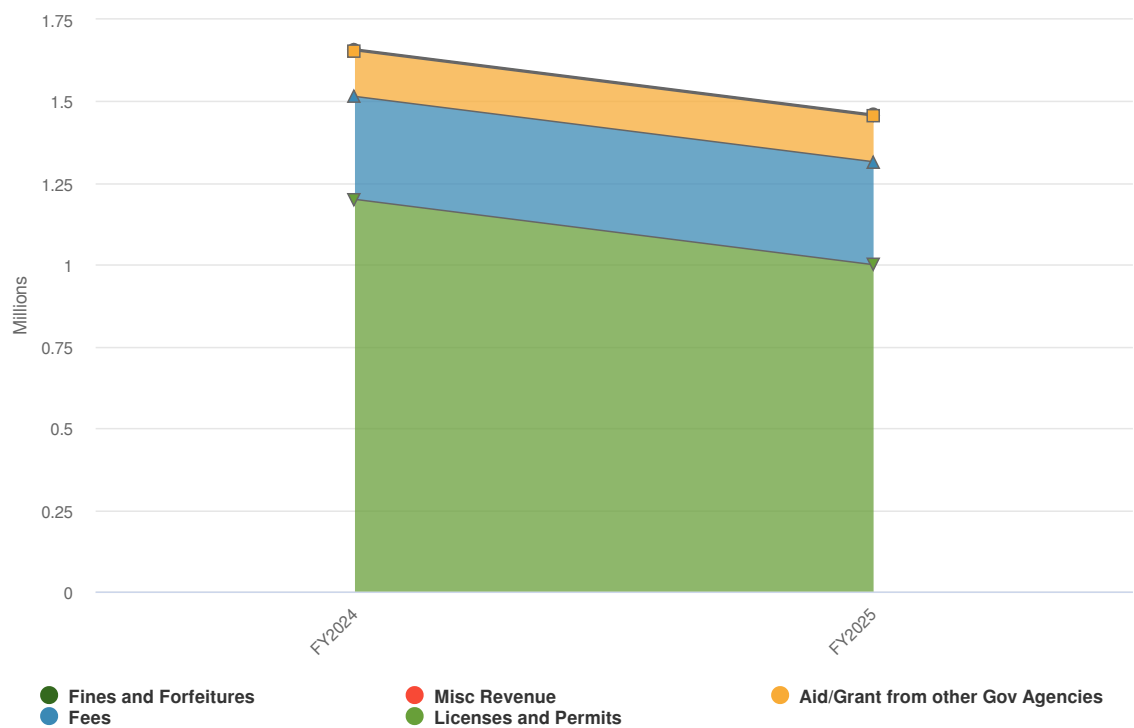
Name	FY2024 Budget	FY2025 Budget
All Funds		
Enterprise Funds		
Building Safety		
Licenses and Permits	\$1,200,000	\$1,000,000
Fines and Forfeitures	\$2,200	\$2,200
Aid/Grant from other Gov Agencies	\$140,000	\$140,000
Misc Revenue	\$3,000	\$3,000
Fees	\$315,000	\$315,000
Total Building Safety:	\$1,660,200	\$1,460,200
Total Enterprise Funds:	\$1,660,200	\$1,460,200
Total All Funds:	\$1,660,200	\$1,460,200

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

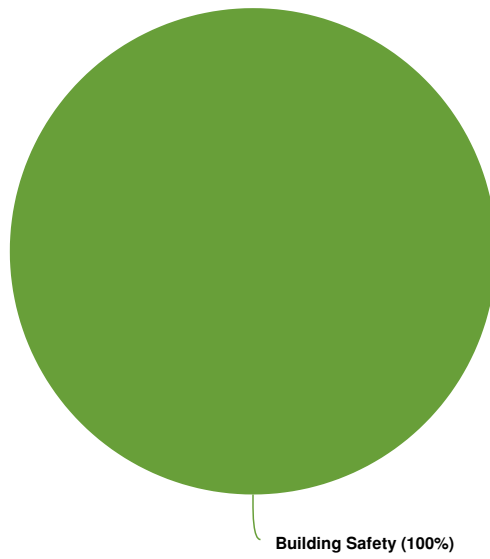


Name	FY2024 Budget	FY2025 Budget
Revenue Source		
Licenses and Permits	\$1,200,000	\$1,000,000
Fines and Forfeitures	\$2,200	\$2,200
Aid/Grant from other Gov Agencies	\$140,000	\$140,000
Misc Revenue	\$3,000	\$3,000
Fees	\$315,000	\$315,000
Total Revenue Source:	\$1,660,200	\$1,460,200

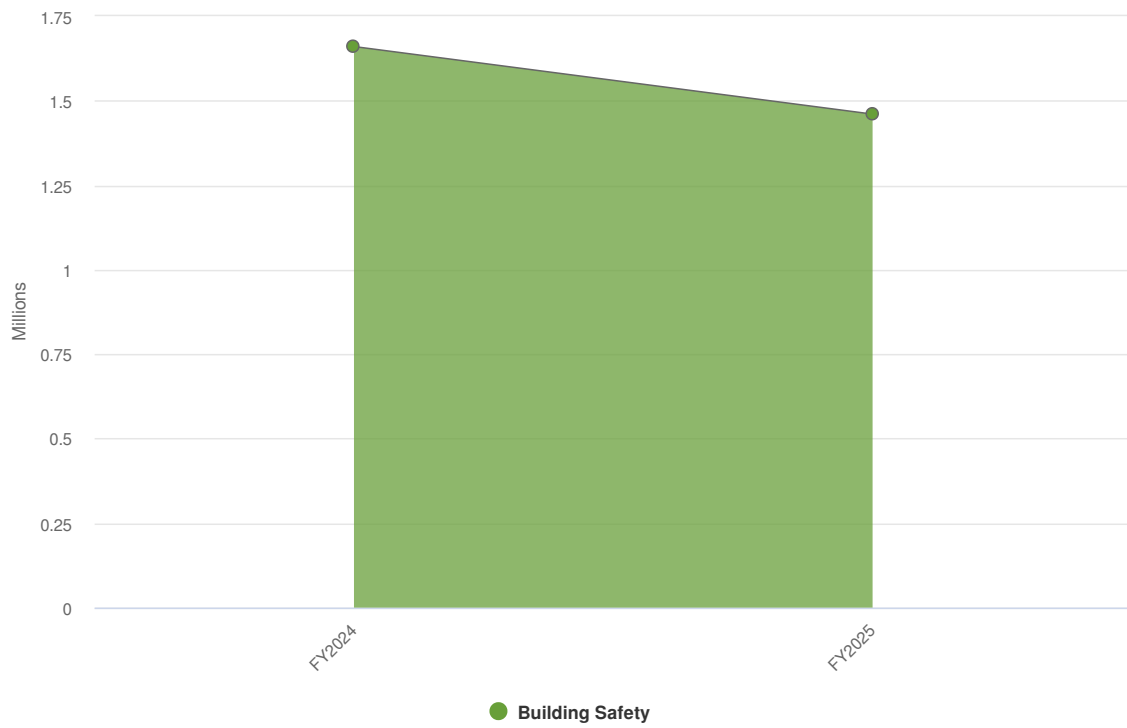


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2024 Budget	FY2025 Budget
Revenue		
Building Safety		
Licenses and Permits	\$1,200,000	\$1,000,000
Fines and Forfeitures	\$2,200	\$2,200
Aid/Grant from other Gov Agencies	\$140,000	\$140,000
Misc Revenue	\$3,000	\$3,000
Fees	\$315,000	\$315,000
Total Building Safety:	\$1,660,200	\$1,460,200
Total Revenue:	\$1,660,200	\$1,460,200



POLICE



Parker Sever
Police Chief

Committed to Providing Proactive, Professional and Courteous Law Enforcement Services to Our Community. The goal of the Hanford Police Department is to reduce the impact of crime and the fear it causes to victims of those crimes. We further support a policing philosophy that promotes and supports organizational strategies to address the causes of crime and social disorder through problem-solving tactics and community/police partnerships.

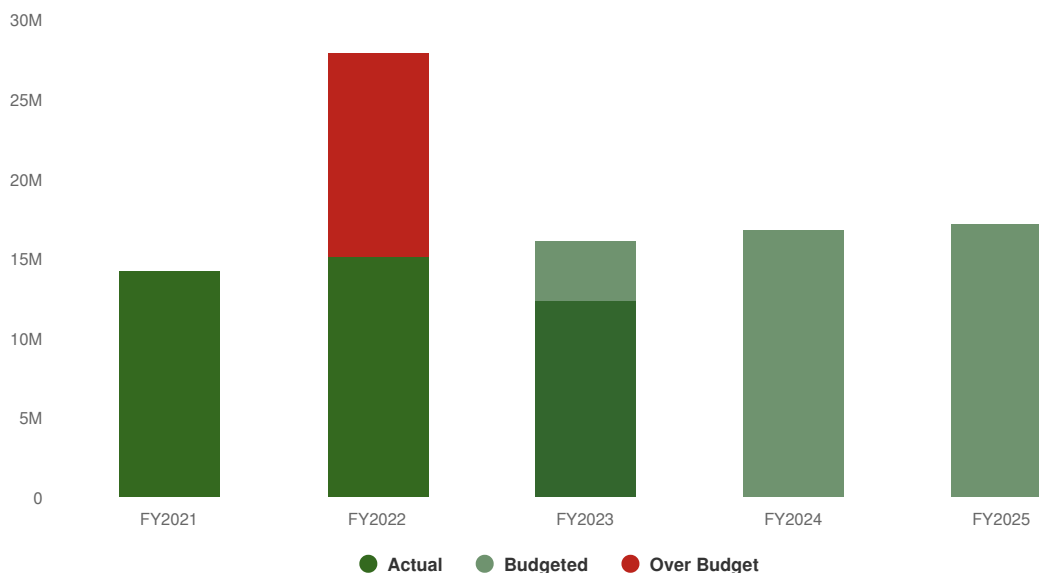
Divisions

15110000 - Support Services
15121000 - Records
15122000 - Communications
15130000 - Operations
15140000 - Traffic Enforcement
15150000 - Multi-Agency Task Force
15160000 - School Resource Officer Program
15170000 - Problem Oriented Policing Program
15180000 - Animal Control
15190000 - Homeless Assistance Resource Team Program
15200000 - Canine

Expenditures Summary

\$16,778,993 **\$639,656**
(3.96% vs. prior year)

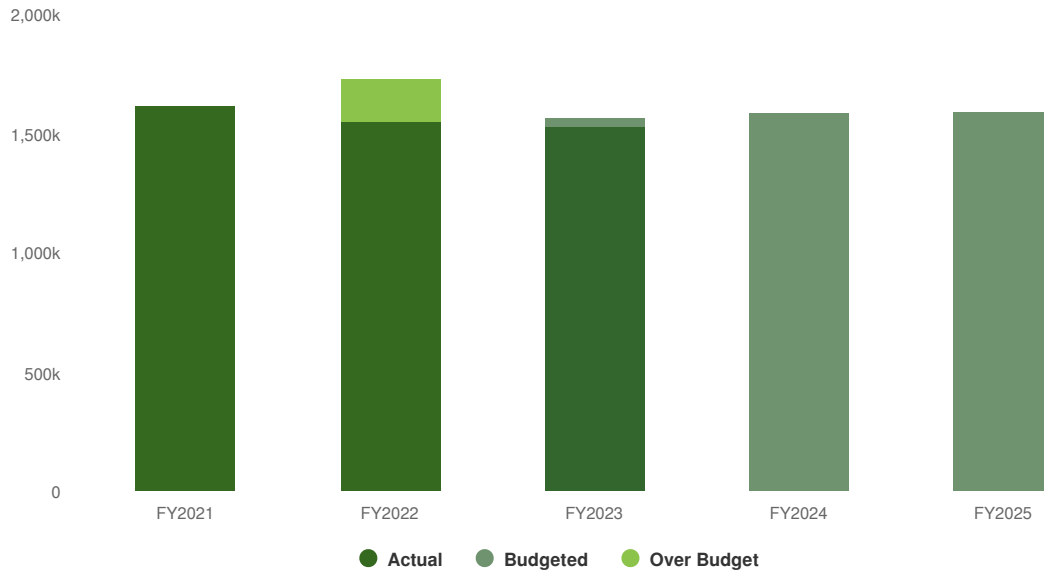
Police Proposed and Historical Budget vs. Actual



Revenues Summary

\$1,582,176 **\$15,679**
(1.00% vs. prior year)

Police Proposed and Historical Budget vs. Actual

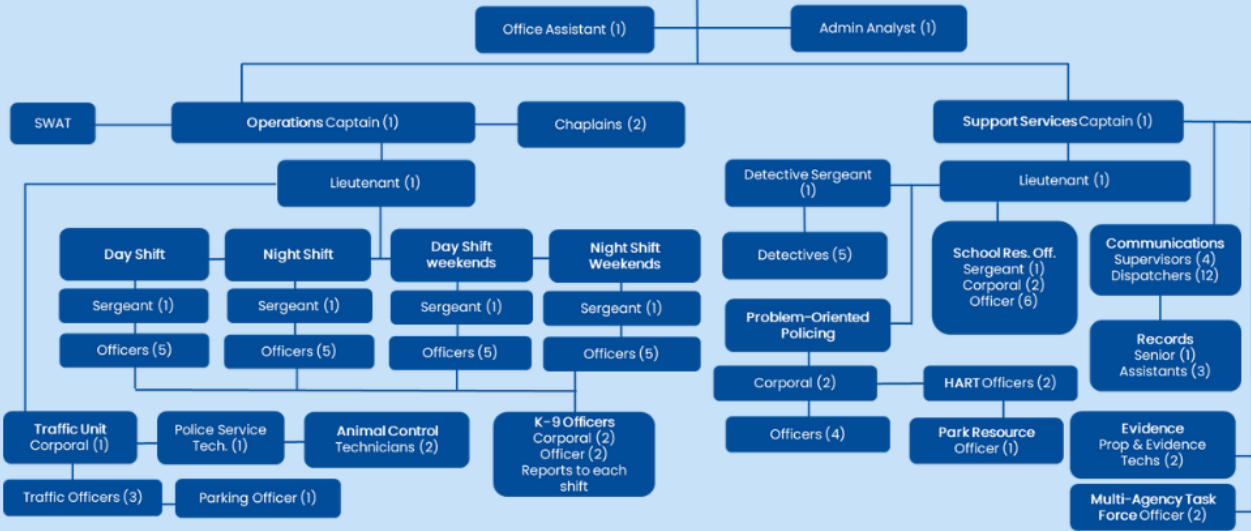


Organizational Chart

CITY OF HANFORD ORGANIZATIONAL CHART POLICE DEPARTMENT



Parker Sever
Police Chief



15110000-Support Services

Division Description

The Support Services Division oversees a variety of units and specialty assignments. These include detectives, major crimes task force, evidence technicians, administration, and training for the entire department.

The primary function of the Support Services Division is the investigation of major cases that occur within our jurisdiction. These crimes are typically too complex, time-consuming, specialized and serious to handle at the patrol officer level. To accomplish this, they have five detectives and two evidence technicians. They are also supported by the other divisions when needed.

Additionally, they also handle backgrounds for concealed weapon permits, Cannabis applicants and taxi cab permits. The unit's other regular duties are to perform specialized child crime interviews, registration of all sex, arson and drug convictions, and computer crimes.

Prior Period Accomplishments

It was an extremely busy year as the investigation unit investigated 513 reports, with 3 being homicides, authored 101 search warrants, conducted 34 child sex crimes interviews, attended 40 autopsies and 43 child porn cases. We also processed 72 cannabis background applications. Our investigators strive to provide the best possible service and criminal enforcement possible.

Alignment with Council's Goals

The broad spectrum of services assists our citizens in maintaining their safety at the highest level possible. This division also receives specialized training that provides an increased level of service for our citizens. This division also works on cases of significance and communicates the results through press releases, keeping our community informed.

Current Division Objectives

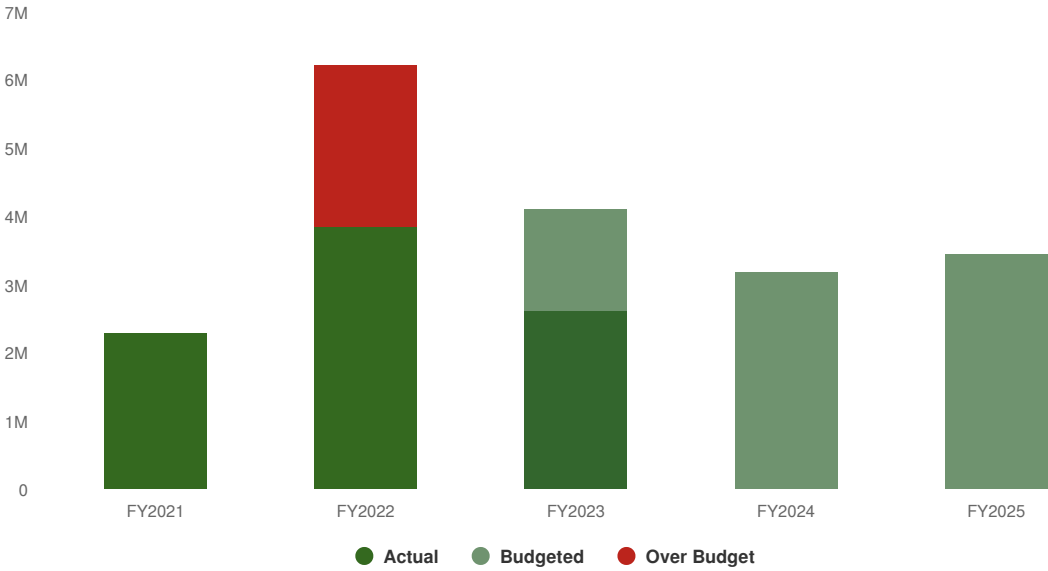
- Continue to assist the Operation Division with investigating complex cases to ensure the quick identification and apprehension of suspects.
- To maintain a high solvability in all crimes we investigate to deter crime and ensure the safety of the citizens of Hanford.

Expenditures Summary

\$3,193,397 **-\$933,564**
(-22.62% vs. prior year)

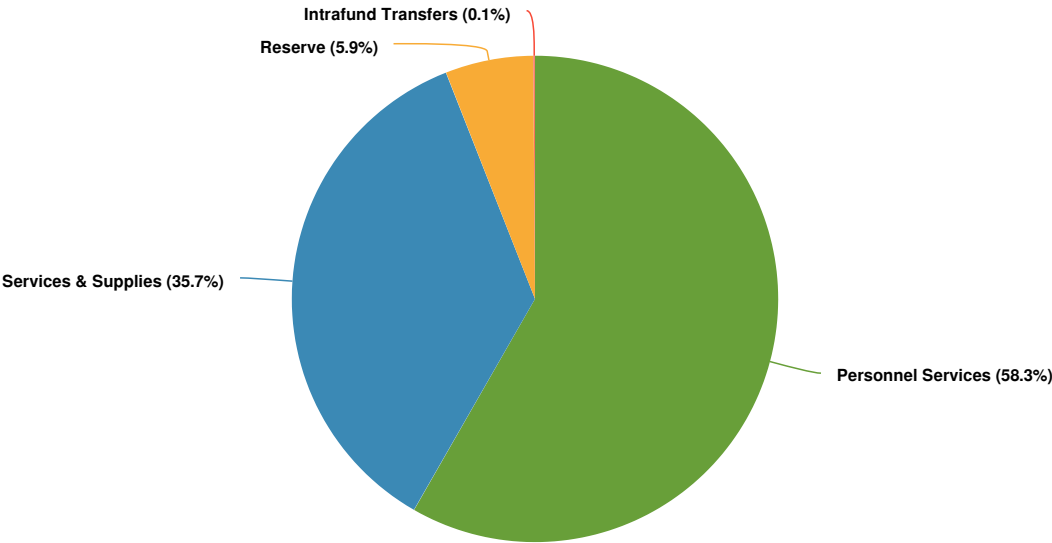


Support Service Proposed and Historical Budget vs. Actual

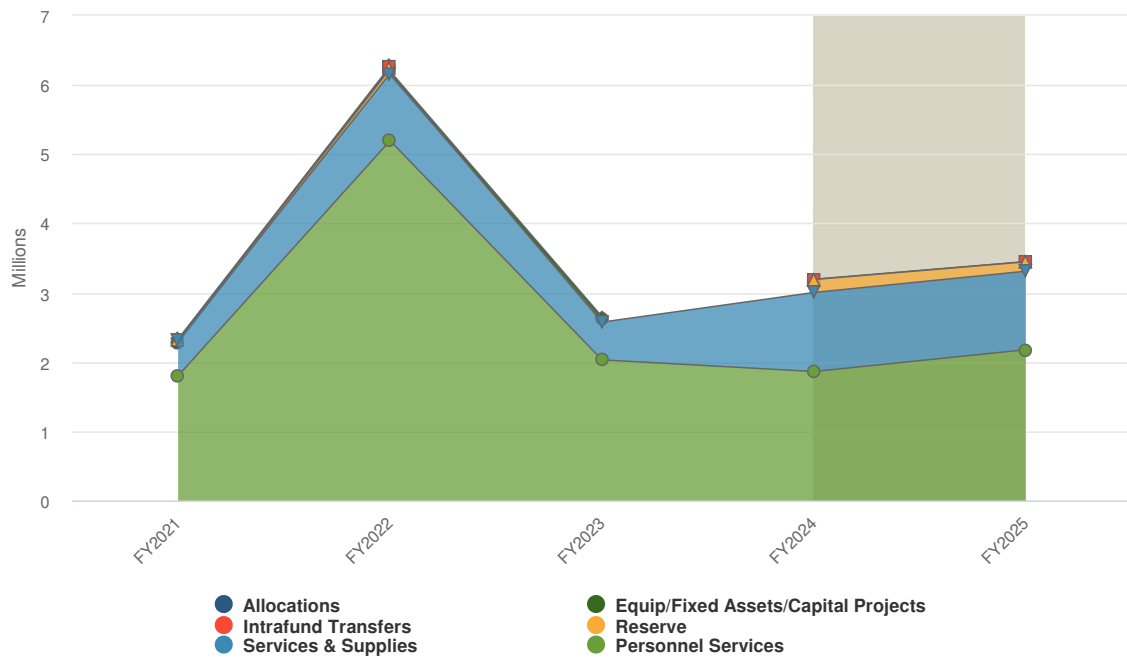


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



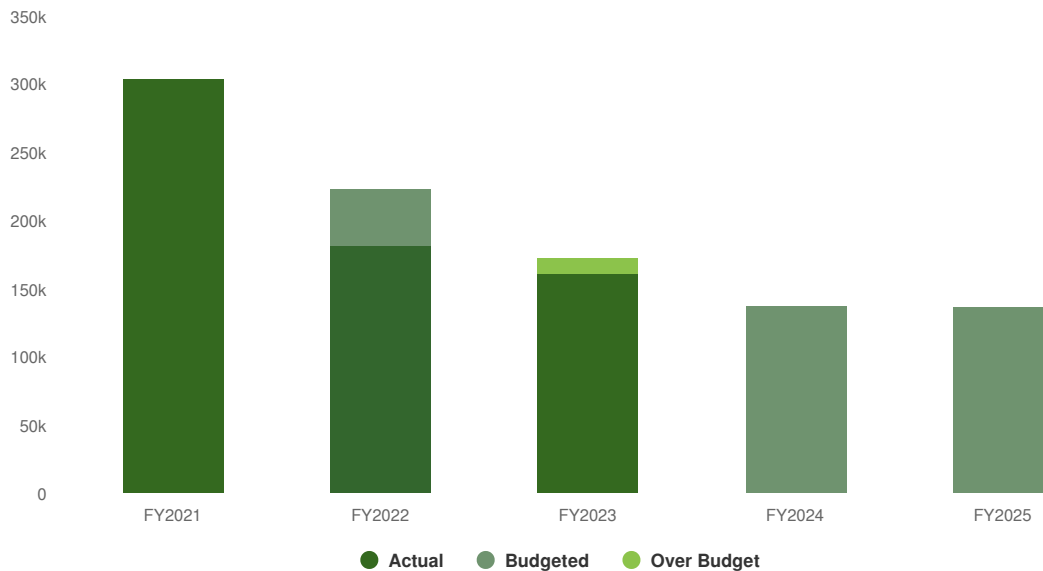
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$5,194,449	\$3,094,093	\$2,029,904	\$1,861,527	\$2,176,557
Services & Supplies	\$969,757	\$941,039	\$545,126	\$1,141,390	\$1,133,300
Reserve	\$70,596	\$71,480	\$0	\$187,235	\$135,570
Allocations	-\$55,400	-\$55,400	-\$27,300	\$0	\$0
Equip/Fixed Assets/Capital Projects	\$34,109	\$75,749	\$77,815	\$0	\$0
Intrafund Transfers	\$19,472			\$3,245	\$3,245
Total Expense Objects:	\$6,232,983	\$4,126,961	\$2,625,545	\$3,193,397	\$3,448,672

Revenues Summary

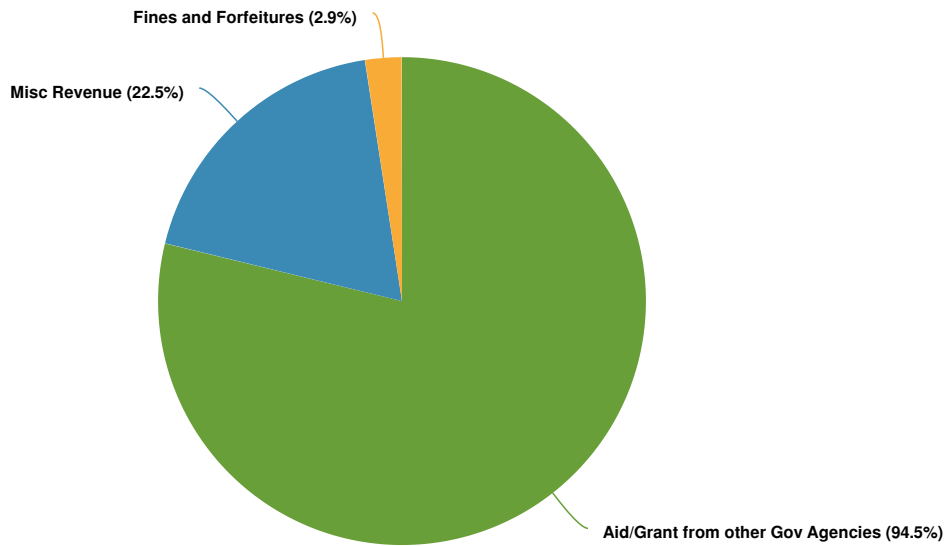
\$137,676 **-\$22,500**
 (-14.05% vs. prior year)

Support Service Proposed and Historical Budget vs. Actual

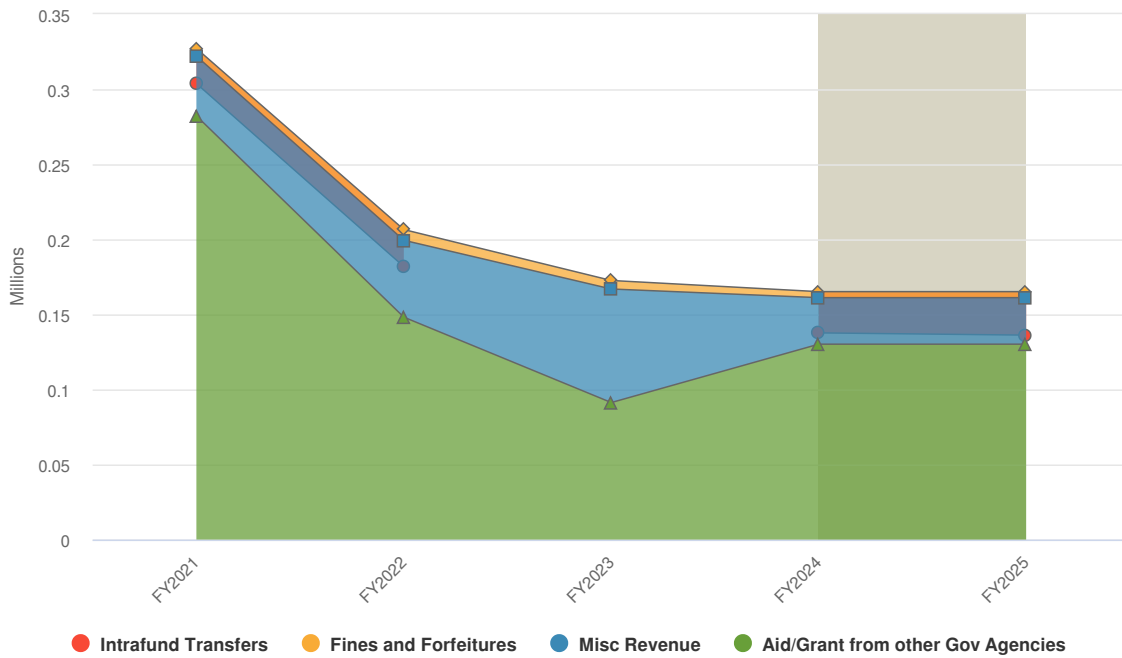


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Fines and Forfeitures	\$7,146	\$2,000	\$5,686	\$4,000	\$4,000
Aid/Grant from other Gov Agencies	\$148,153	\$131,200	\$91,258	\$130,150	\$130,150
Misc Revenue	\$51,217	\$40,000	\$75,653	\$31,000	\$31,000
Intrafund Transfers	-\$24,683	-\$13,024	\$0	-\$27,474	-\$28,967
Total Revenue Source:	\$181,833	\$160,176	\$172,596	\$137,676	\$136,183



15121000-Records

Division Description

The Police Records division is the administrative and clerical arm of the police department. These services are provided to all police staff and to the general public visiting the police department or through other off-site records requests.

As the custodian of records, they ensure the security, confidentiality and proper handling of all records created by the department. Their primary function is photocopying, distributing and filing to the correct location, and documenting all arrests, traffic accidents, missing persons and other incident reports that are created by department personnel.

Prior Period Accomplishments

We have been able to hire records clerks and maintain staffing, thus spreading the existing workload and increasing productivity and efficiency. The Police Records Division personnel continues to scan old homicide and sex crime reports into our current records management system in order to have them more readily available. They also file over 5000 reports authored by the officers at the correct locations. We have also implemented a new system for tracking and billing of false alarms.

Alignment with Council's Goals

Increased productivity and efficiency will help to provide the best possible services. Online payment options will help provide efficient and effective customer service for all.

Current Division Objectives

- Switch the dog permits to the electronic format to ease renewals for citizens.
- Continue to process all HPD reports in a timely manner and in accordance with CA law.
- Ensure all records clerks are appropriately trained for the ever changing CA laws.

Performance Measurements

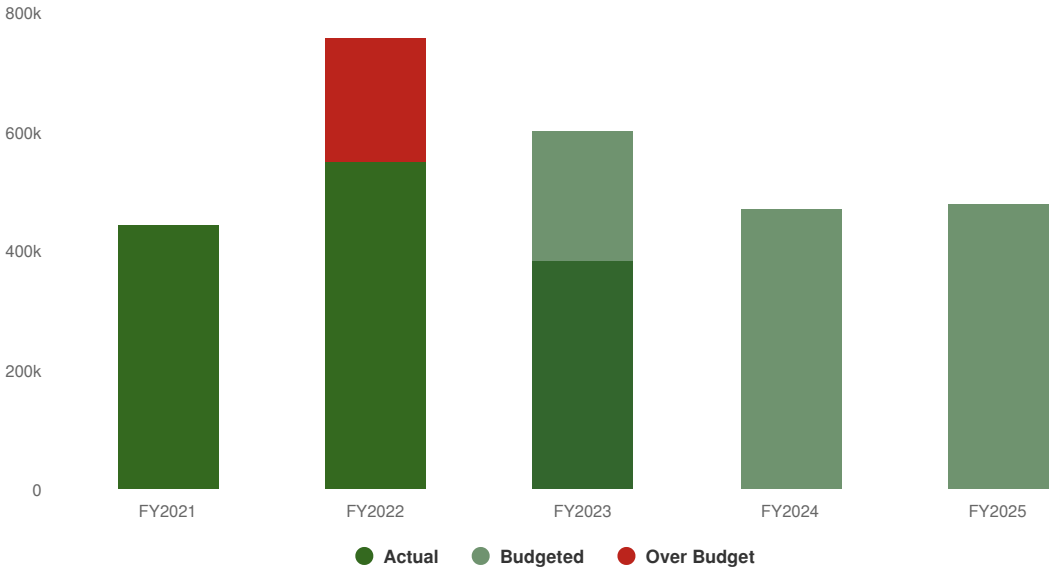
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Process and maintain police reports, citations, subpoenas and other paperwork	Number of reports processed, subpoenas, public information requests	13,133	12,147	11,245	11,000	11,000

Expenditures Summary

\$470,879 **-\$129,936**
(-21.63% vs. prior year)

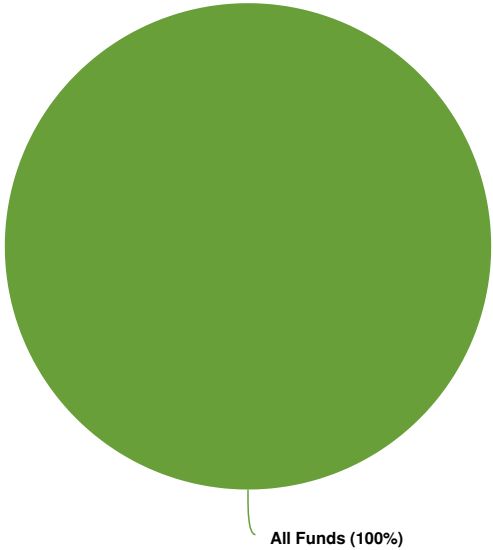


Records Proposed and Historical Budget vs. Actual

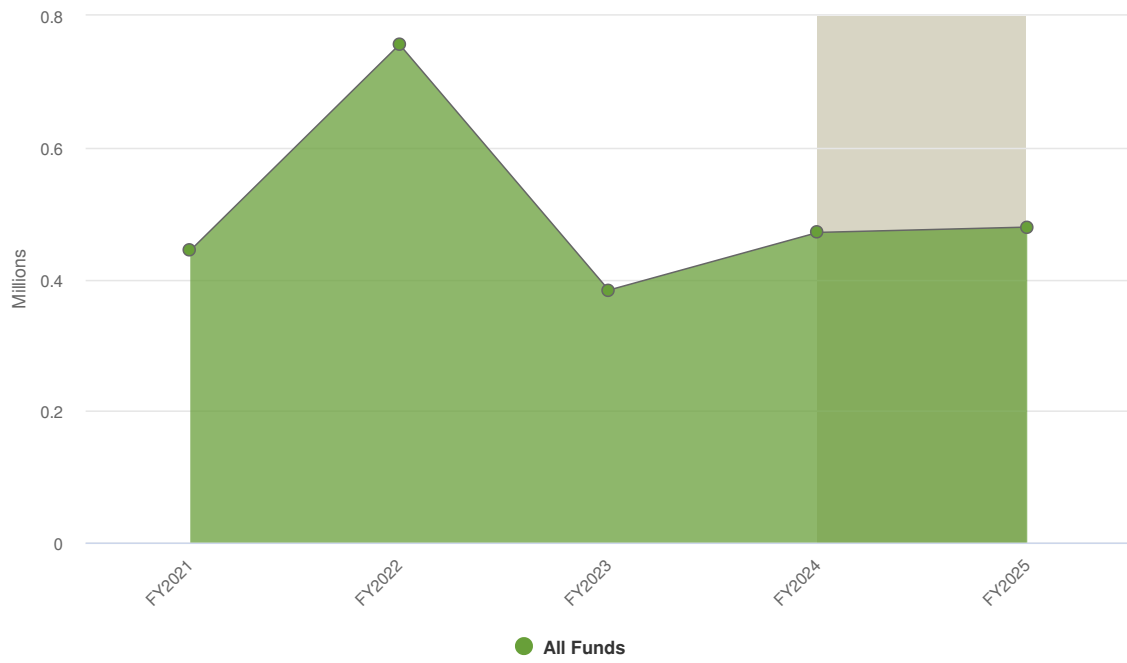


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

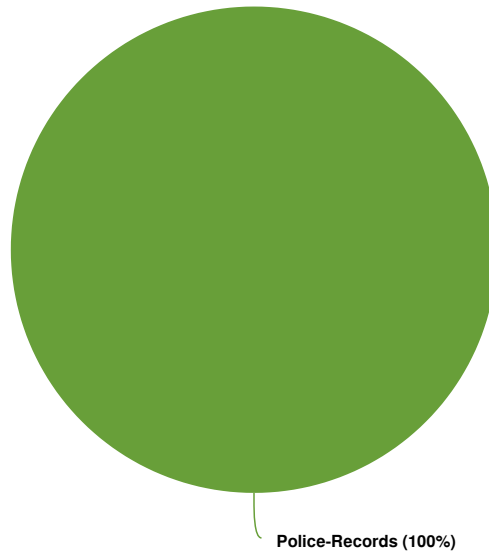


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$549,102	\$434,704	\$279,798	\$315,814	\$327,704
Services & Supplies	\$165,498	\$163,581	\$103,458	\$145,480	\$141,640
Reserve	\$2,532	\$2,530	\$0	\$1,830	\$1,830
Debt Service	\$7,755			\$7,755	\$7,755
Equip/Fixed Assets/Capital Projects	\$31,385			\$0	\$0
Total General Fund:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929
Total General Fund:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929
Total All Funds:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929

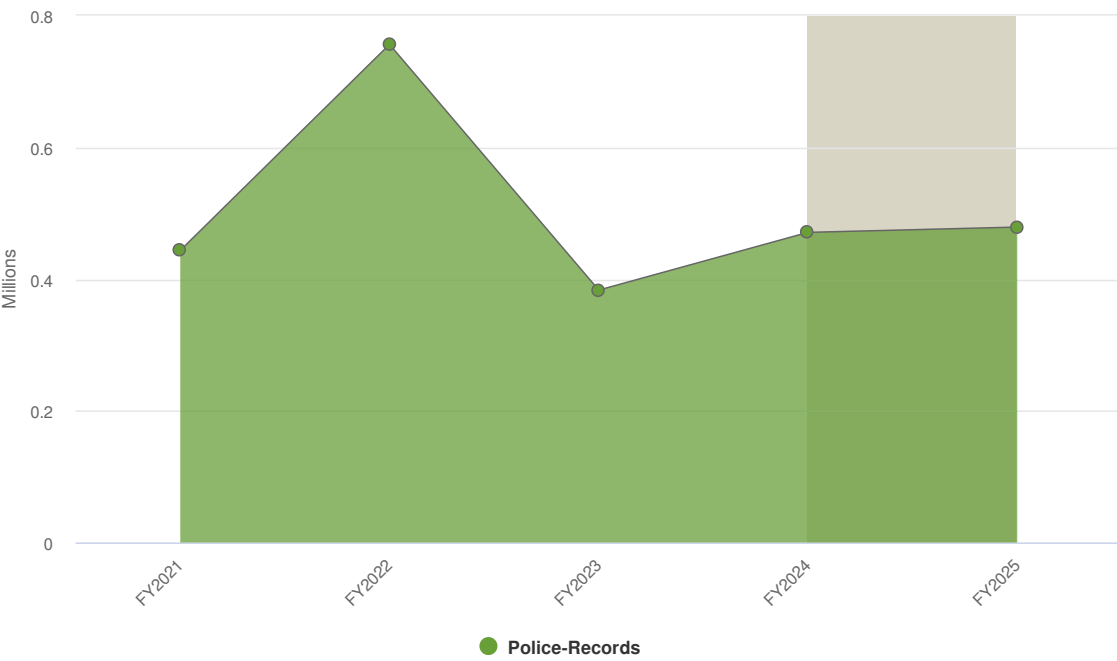
Expenditures by Function

Budgeted Expenditures by Function



Police-Records (100%)

Budgeted and Historical Expenditures by Function



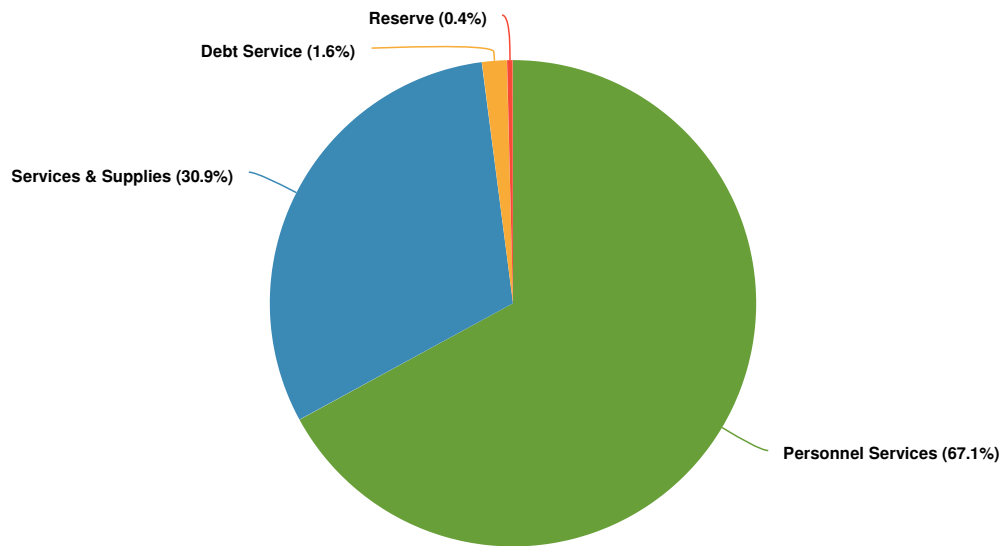
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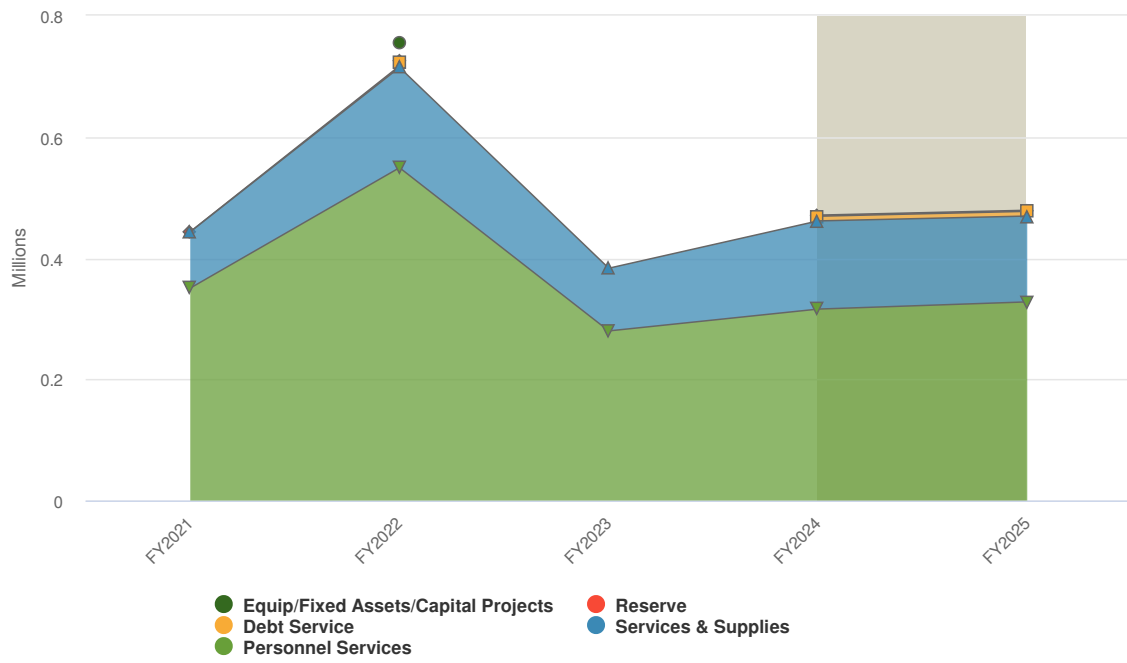
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-Records					
Personnel Services	\$549,102	\$434,704	\$279,798	\$315,814	\$327,704
Services & Supplies	\$165,498	\$163,581	\$103,458	\$145,480	\$141,640
Reserve	\$2,532	\$2,530	\$0	\$1,830	\$1,830
Debt Service	\$7,755			\$7,755	\$7,755
Equip/Fixed Assets/Capital Projects	\$31,385			\$0	\$0
Total Police-Records:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929
Total Police:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929
Total Expenditures:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



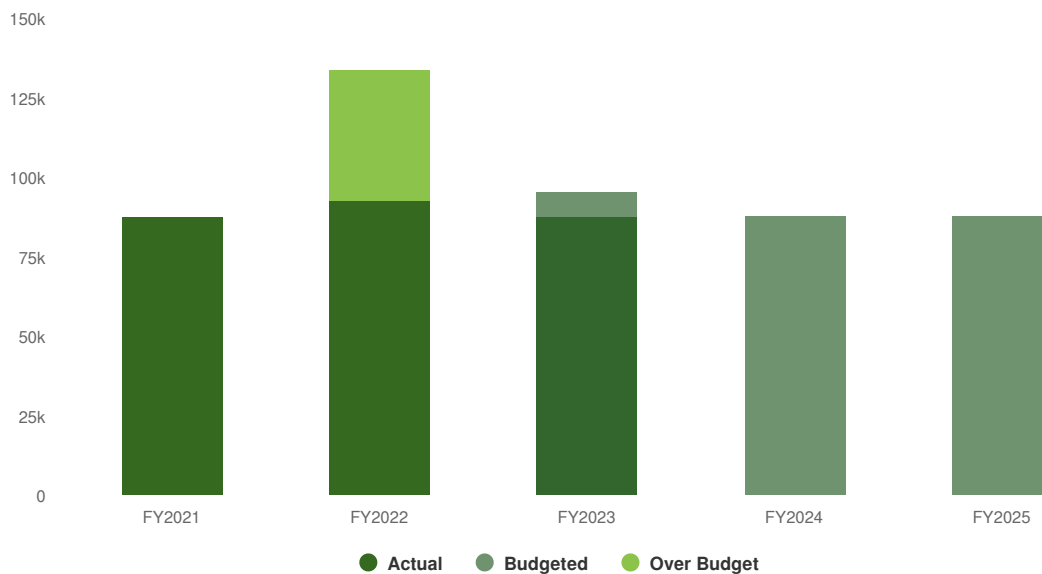
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$549,102	\$434,704	\$279,798	\$315,814	\$327,704
Services & Supplies	\$165,498	\$163,581	\$103,458	\$145,480	\$141,640
Reserve	\$2,532	\$2,530	\$0	\$1,830	\$1,830
Debt Service	\$7,755			\$7,755	\$7,755
Equip/Fixed Assets/Capital Projects	\$31,385			\$0	\$0
Total Expense Objects:	\$756,272	\$600,815	\$383,256	\$470,879	\$478,929

Revenues Summary

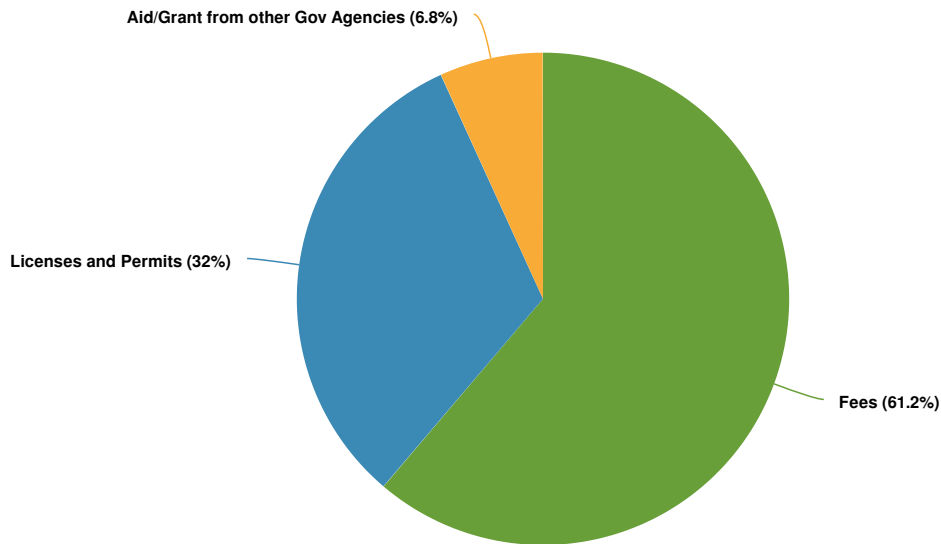
\$88,200 **-\$7,500**
 (-7.84% vs. prior year)

Records Proposed and Historical Budget vs. Actual

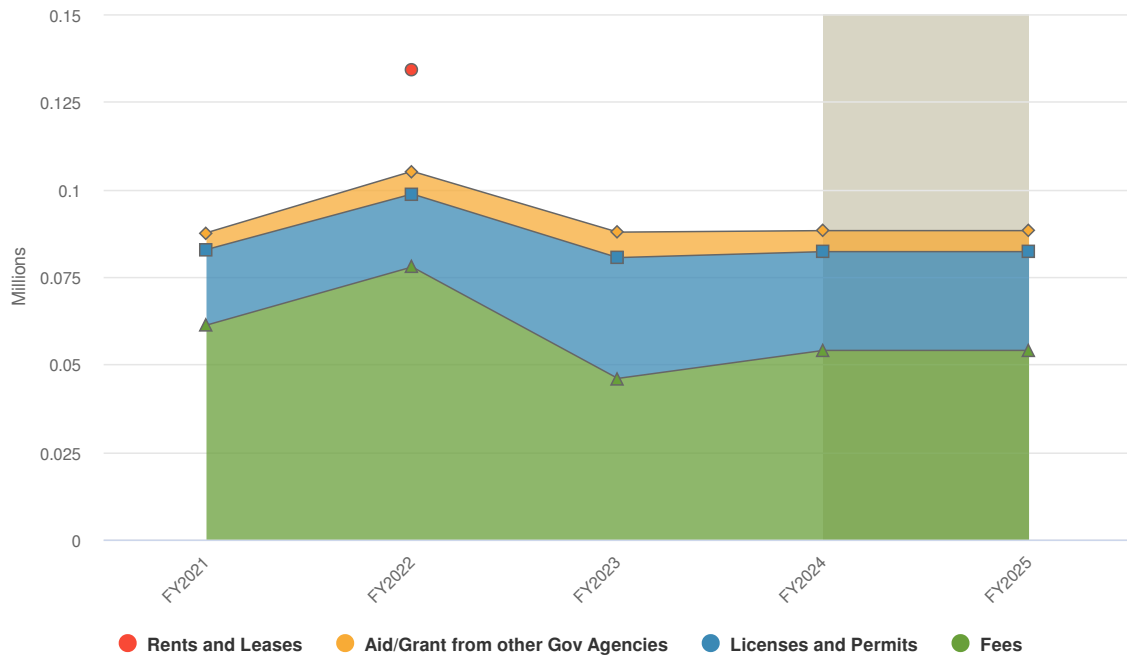


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Licenses and Permits	\$20,832	\$28,200	\$34,494	\$28,200	\$28,200
Aid/Grant from other Gov Agencies	\$6,488	\$5,000	\$7,275	\$6,000	\$6,000
Misc Revenue	\$0	\$4,000	\$0	\$0	\$0
Rents and Leases	\$28,976			\$0	\$0
Fees	\$77,832	\$58,500	\$46,002	\$54,000	\$54,000
Total Revenue Source:	\$134,128	\$95,700	\$87,771	\$88,200	\$88,200



15122000-Communications

Division Description

The Communications Division is the primary answering point for all emergency and non-emergency requests for police, fire and emergency after-hours city services. This service is provided to the cities of Hanford and Lemoore.

Police dispatchers monitor five computer screens to answer incoming 911 calls, non-emergency phone calls, and dispatch through the radio the appropriate City service. All calls run through computer aided dispatching (CAD) software which aids them in prioritizing calls, evaluating workload, and determining the status and availability of the City's resources. The Communications division handles in excess of 120,000 calls per year. In 2022, they dispatched HPD officers to over 62,018 calls for service. This is the first year we have broken through the 60,000 calls for service mark. In addition to that, they dispatched other entities to an additional 48,302 incidents.

Prior Period Accomplishments

Due to the COVID-19 pandemic, our Communications Dispatch Center was extremely short staffed for much of 2022. Communications dispatchers worked countless hours of overtime to make up for the shortage. They also took the time to train Police Officers in the dispatch center. Several officers became very proficient and were able to alleviate some of the burden caused by the overabundance of overtime hours. They were able to work together to keep the communications dispatch center working effectively, thus keeping the officers and our community safe.

Alignment with Council's Goals

Working together, dispatchers and officers were able to staff the dispatch center, keeping the community safe and in turn providing the best possible services and enforcement. Text 911 will give citizens another avenue by which to contact 911, providing efficient and effective customer service to all.

Current Division Objectives

- To provide a high level of professional service to our community as they call for assistance.
- To maintain the employees that we have and fill vacant positions.

Performance Measurements

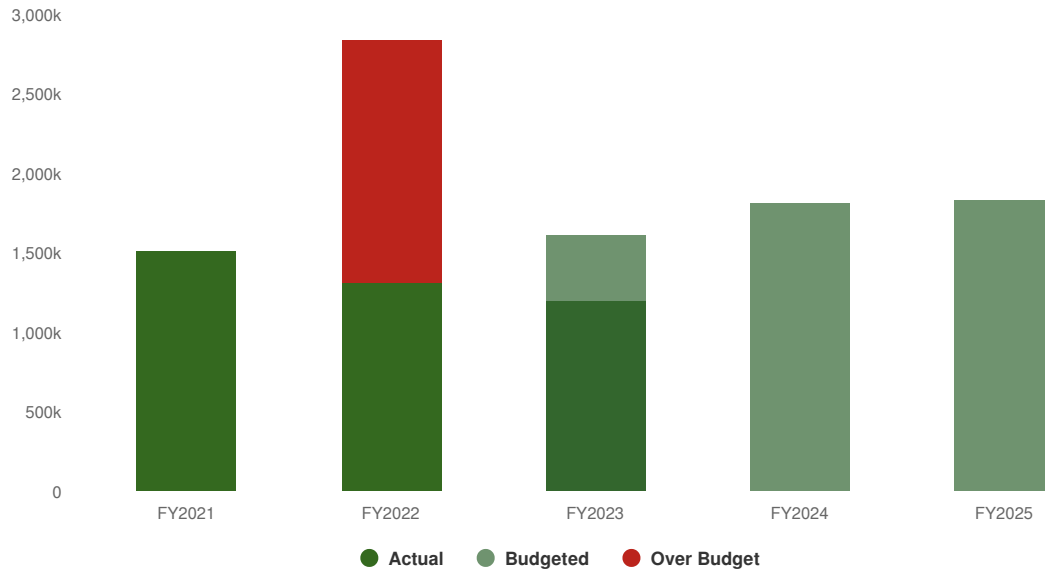
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Answer as many calls for the Hanford Police Department, Hanford Fire Department, and Lemoore Police Department	Number of calls for service answered by dispatchers	91,911	88,302	81,951	83,590	85,262

Expenditures Summary

\$1,807,787 **\$192,312**
(11.90% vs. prior year)

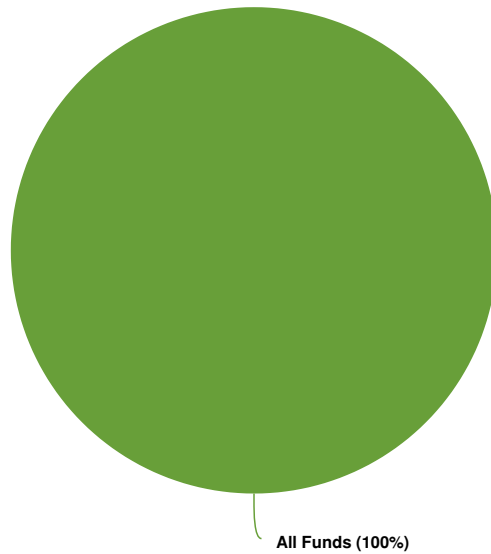


Communications Proposed and Historical Budget vs. Actual

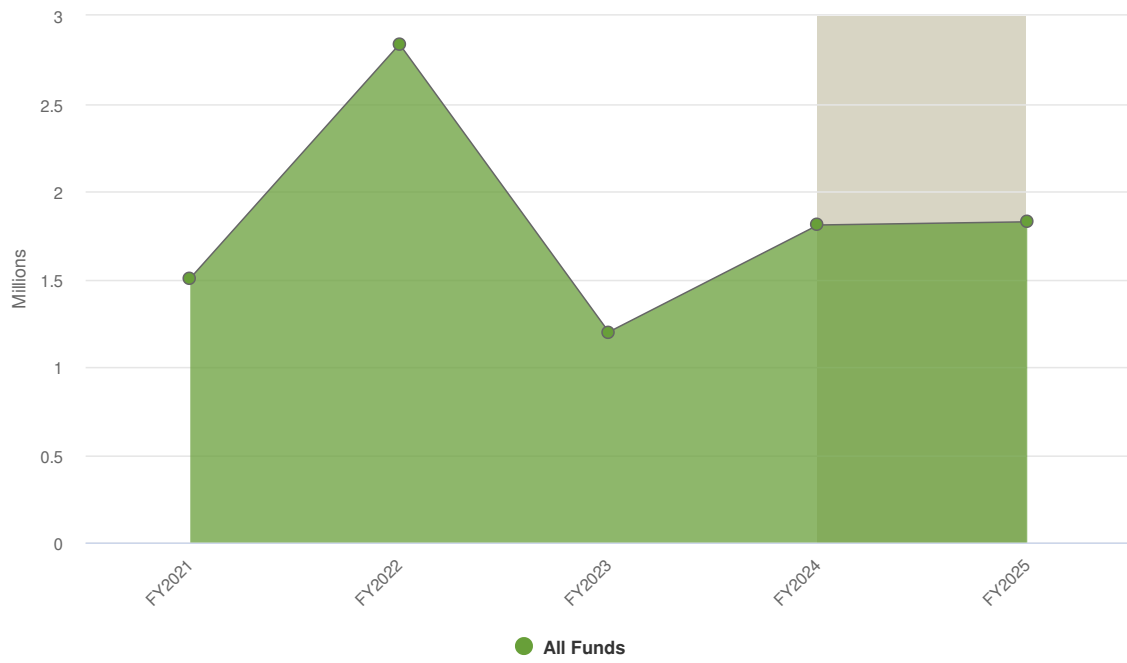


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



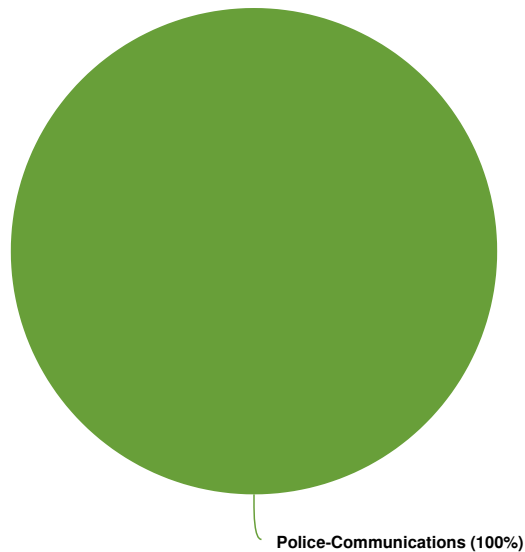
Grey background indicates budgeted figures.



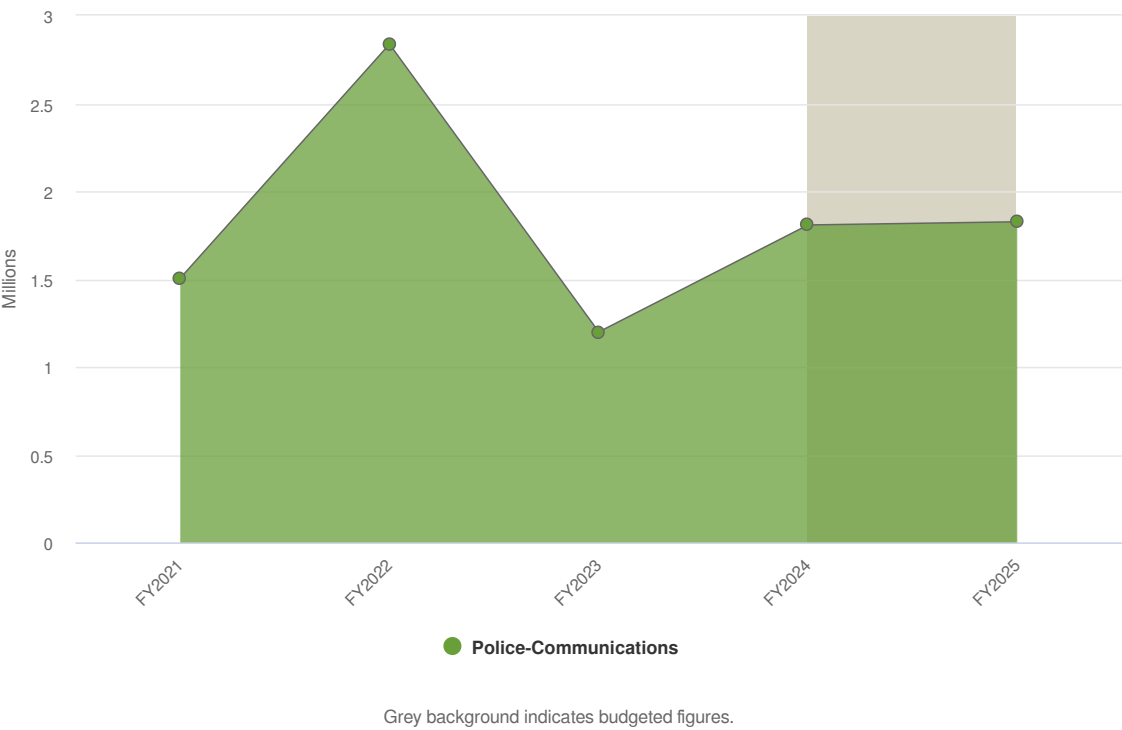
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$2,935,710	\$1,703,823	\$1,300,412	\$1,733,427	\$1,772,077
Services & Supplies	\$45,209	\$55,132	\$7,003	\$74,950	\$54,420
Reserve	\$1,472	\$1,470	\$0	\$1,910	\$1,910
Allocations	-\$144,952	-\$144,950	-\$108,714	-\$2,500	-\$2,500
Total General Fund:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907
Total General Fund:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907
Total All Funds:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907

Expenditures by Function

Budgeted Expenditures by Function



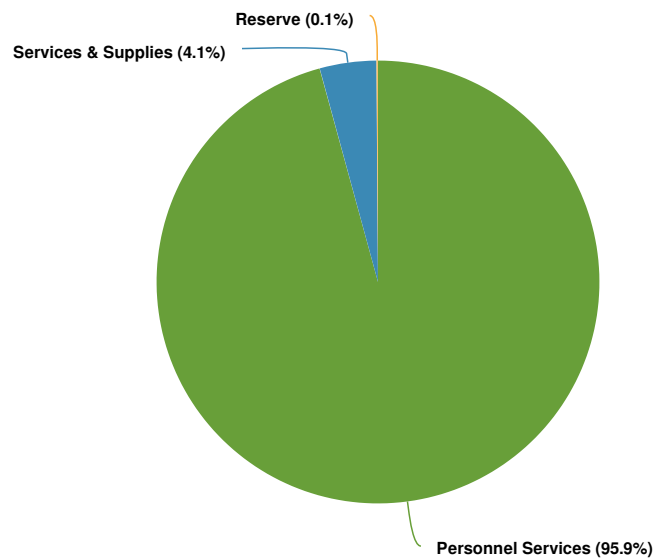
Budgeted and Historical Expenditures by Function



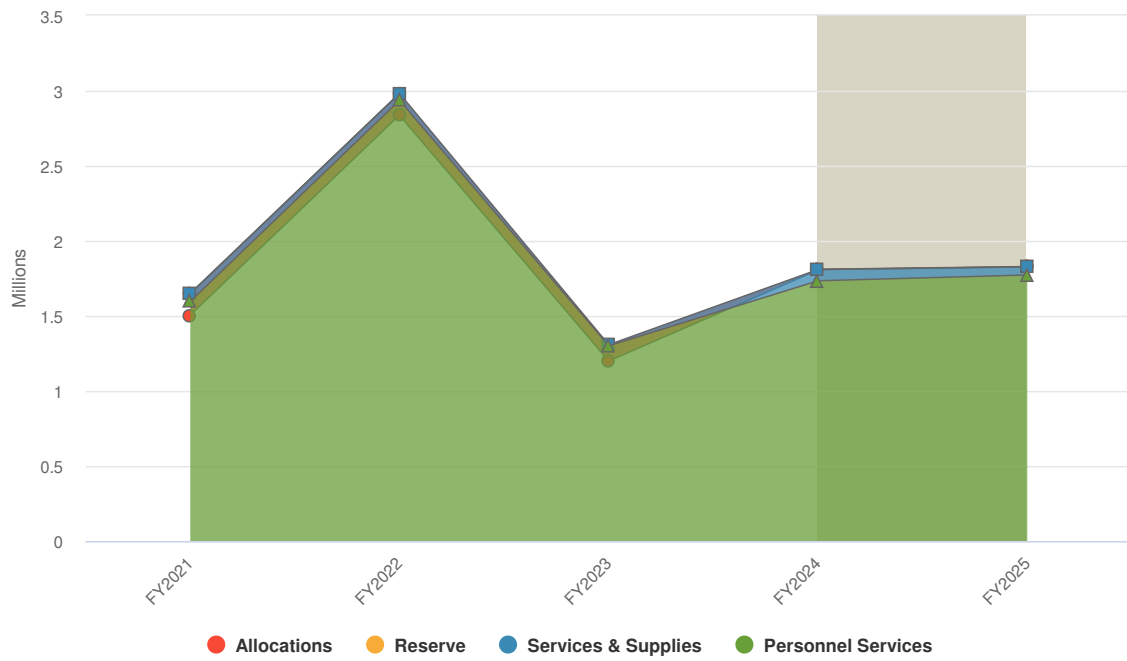
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-Communications					
Personnel Services	\$2,935,710	\$1,703,823	\$1,300,412	\$1,733,427	\$1,772,077
Services & Supplies	\$45,209	\$55,132	\$7,003	\$74,950	\$54,420
Reserve	\$1,472	\$1,470	\$0	\$1,910	\$1,910
Allocations	-\$144,952	-\$144,950	-\$108,714	-\$2,500	-\$2,500
Total Police-Communications:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907
Total Police:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907
Total Expenditures:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

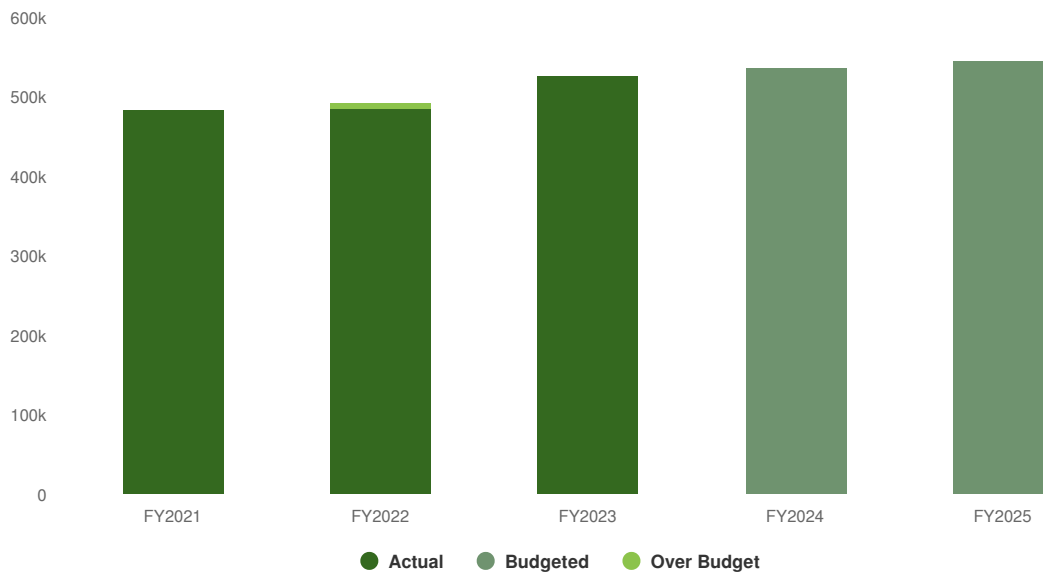


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$2,935,710	\$1,703,823	\$1,300,412	\$1,733,427	\$1,772,077
Services & Supplies	\$45,209	\$55,132	\$7,003	\$74,950	\$54,420
Reserve	\$1,472	\$1,470	\$0	\$1,910	\$1,910
Allocations	-\$144,952	-\$144,950	-\$108,714	-\$2,500	-\$2,500
Total Expense Objects:	\$2,837,439	\$1,615,475	\$1,198,701	\$1,807,787	\$1,825,907

Revenues Summary

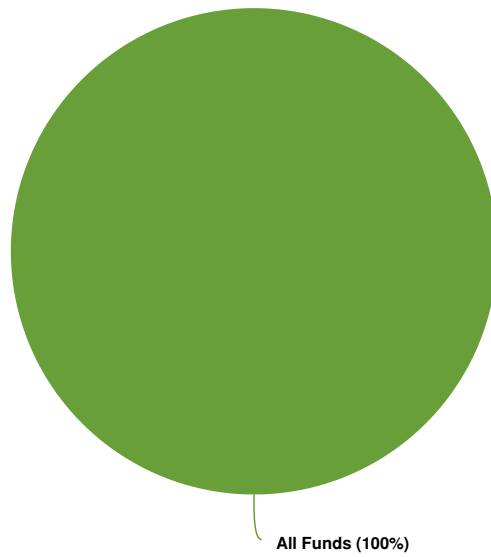
\$535,200 **\$9,560**
(1.82% vs. prior year)

Communications Proposed and Historical Budget vs. Actual

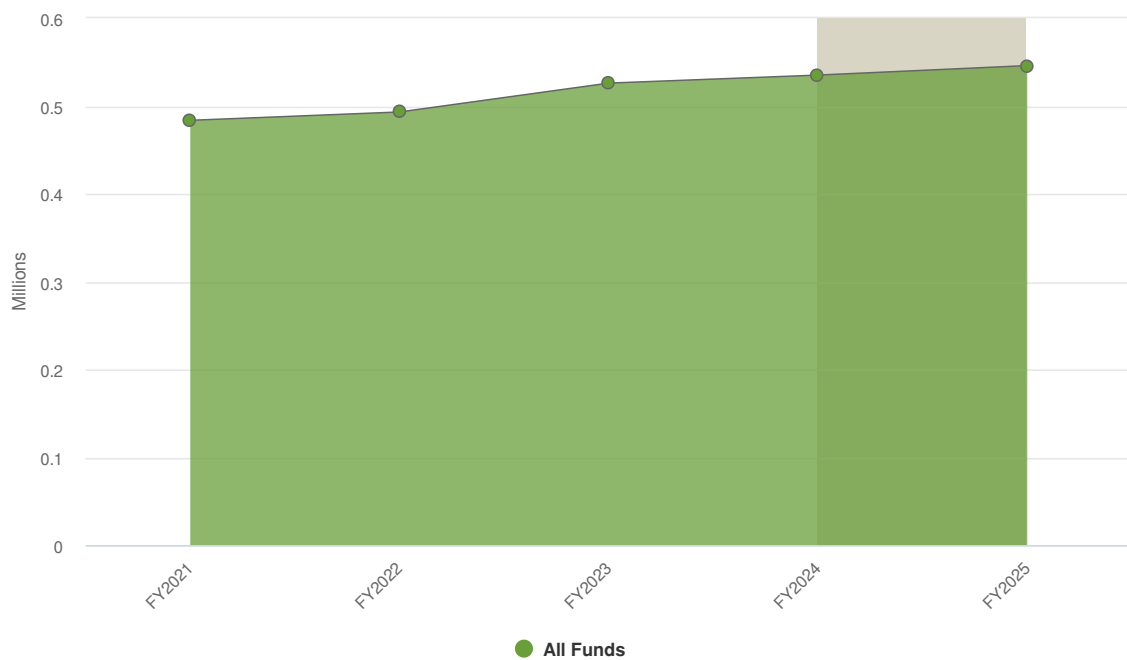


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



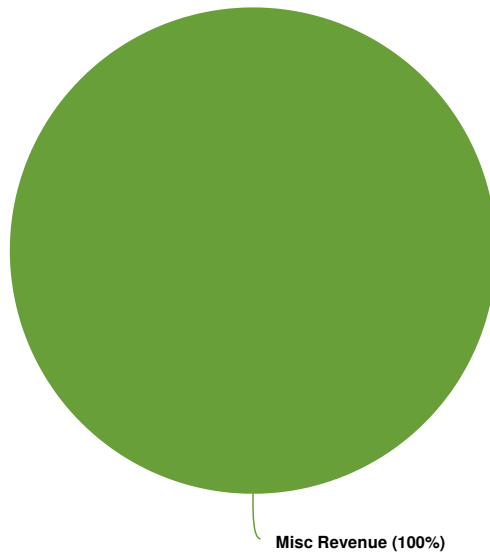
Grey background indicates budgeted figures.



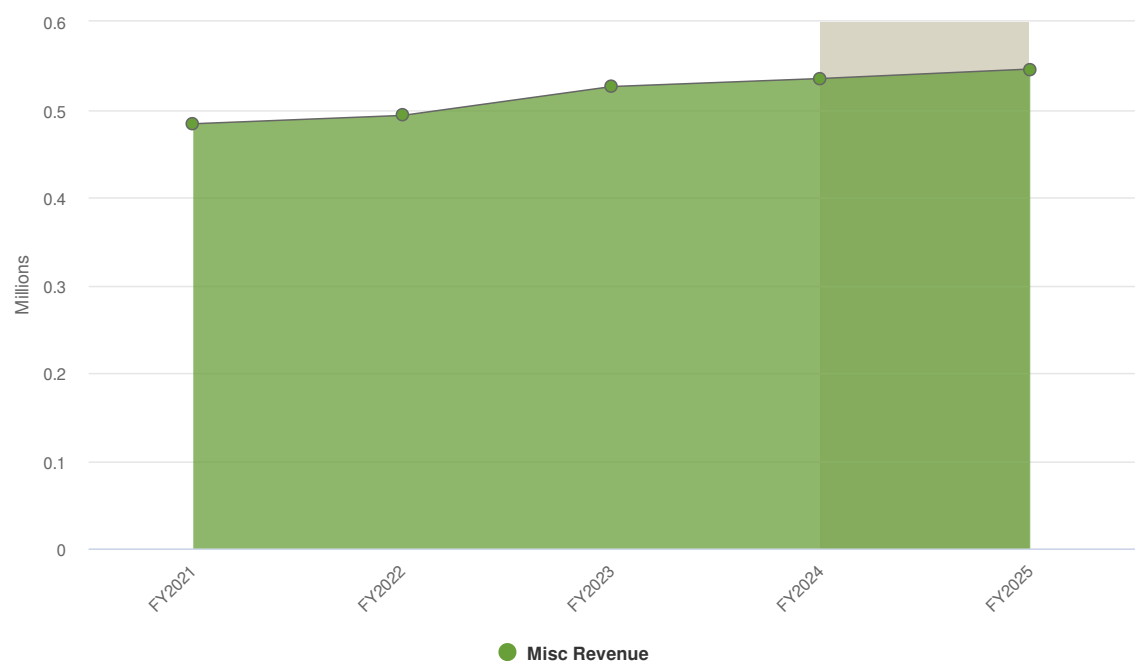
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Misc Revenue	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000
Total General Fund:	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000
Total General Fund:	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000
Total All Funds:	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



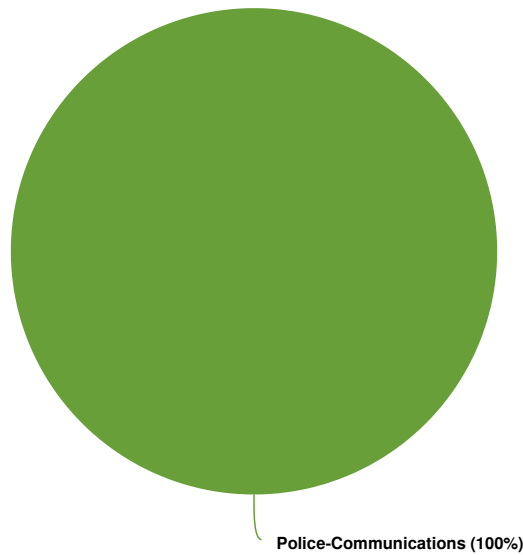
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000
Total Revenue Source:	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000

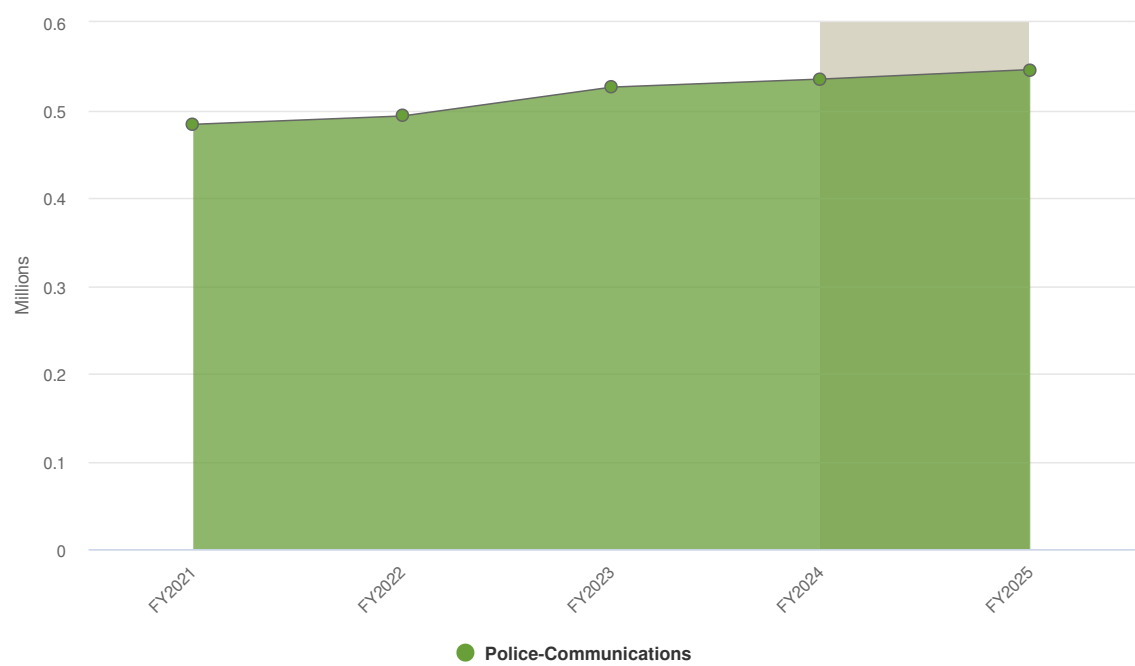


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Police	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000
Misc Revenue	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000
Total Revenue:	\$493,178	\$525,640	\$526,054	\$535,200	\$546,000



15130000-Operations

Division Description

The Operations Division is the backbone of the Hanford Police Department and it is comprised of Patrol Officers, a Parking Control Officer, a Police Service Technician, and Graffiti Abatement.

Their primary function is to provide a response to calls for service based upon the priority of the call, and when necessary they document crimes, accidents, and unusual occurrences they respond to. They make arrests, resolve disputes, conduct area checks and random patrols of our residences and businesses.

Officers participate in community policing, which is a philosophy that promotes partnership with the community in resolving problems that are being experienced. The Hanford Police Department is committed to providing proactive, professional and courteous law enforcement services to our community.

Prior Period Accomplishments

The Hanford Police Department Operations Division handled over 62,018 incidents, wrote 6,426 reports, wrote 4,295 citations, 1,806 warnings, and made 3,203 arrests last year in order to provide the best possible services and enforcement to the citizens of this community. Officers worked diligently and professionally while dealing with difficult situations.

The Hanford Police Department sent out 775 surveys and received responses from 35% of those surveys. We have a 82.46% 5 star review from those surveyed.

Alignment with Council's Goals

This aligns with Council Goals three, four and five. The Operations division is the backbone of the Department and provides daily communication with citizens and crime victims to find needed information. They are a very diligent and hard-working team that provides services to our citizens that is second to none.

Current Division Objectives

- The operations division will continue to provide proactive, professional, and courteous law enforcement services to our community. We will continue to embrace the community policing philosophy and build strong relationships with those we serve and protect.
- Ensure all officers are up to date on POST Professional Training and emerging issues.
- Implement a new citation software system.
- Provide high quality, low-cost youth programs that mentor and encourage positive interactions with law enforcement and the community.

Performance Measurements

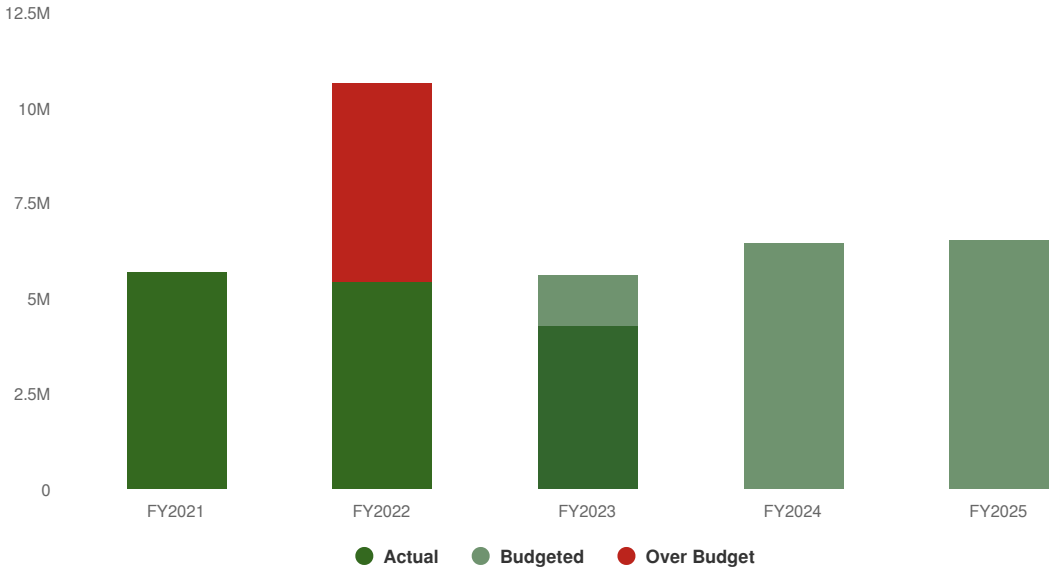
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To answer calls for service for the City of Hanford Police Department	Number of calls for service	42,814	43,650	46,100	47,022	47,962
Proactive calls for service initiated by officers	Incidents created by officers	17,745	15,915	15,539	15,229	14,925
Take people in to custody for arrestable offenses	Number of arrests made	3,218	3,170	2,985	2,994	3,024

Expenditures Summary

\$6,458,935 **\$855,932**
(15.28% vs. prior year)

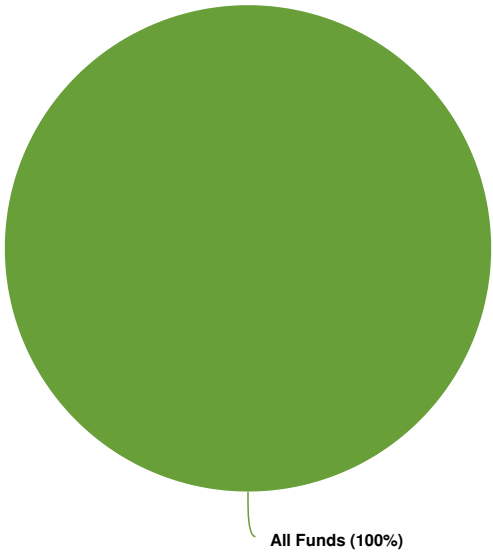


Operations Proposed and Historical Budget vs. Actual

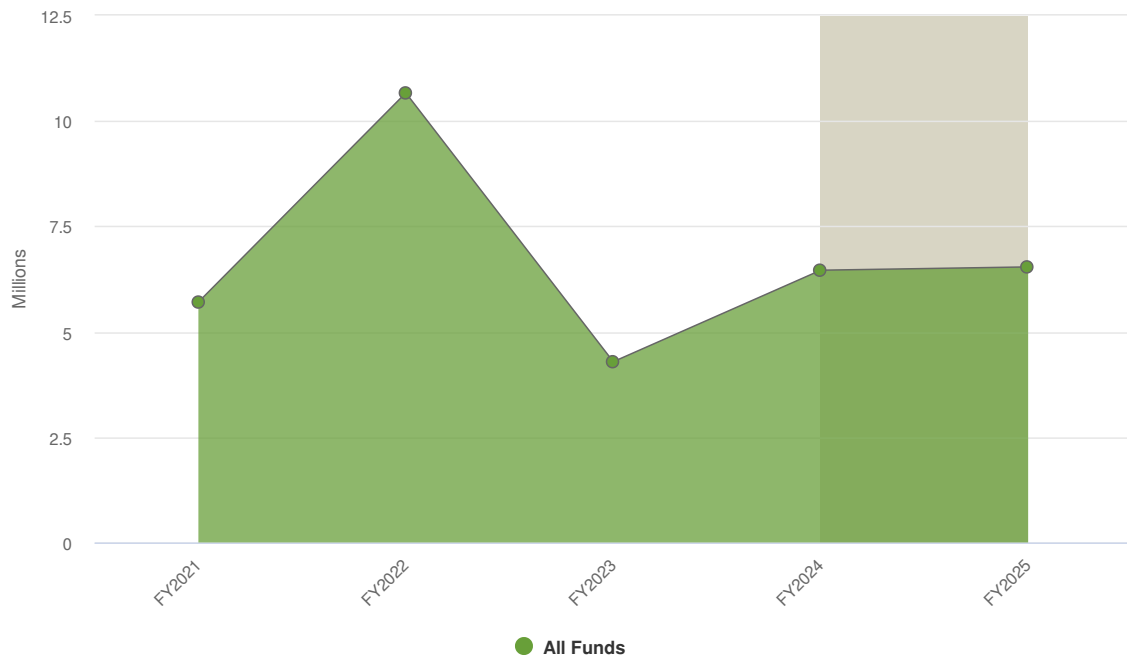


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

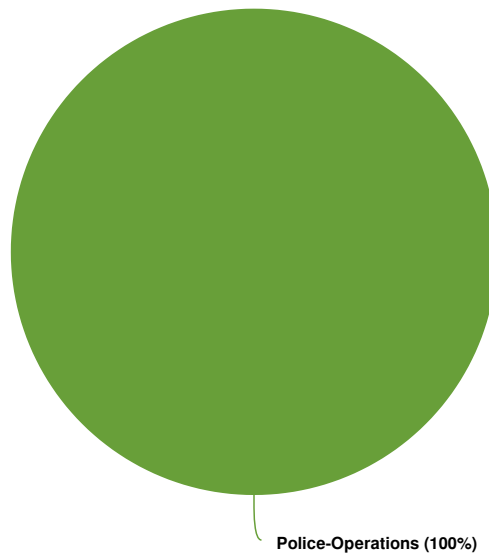


Grey background indicates budgeted figures.

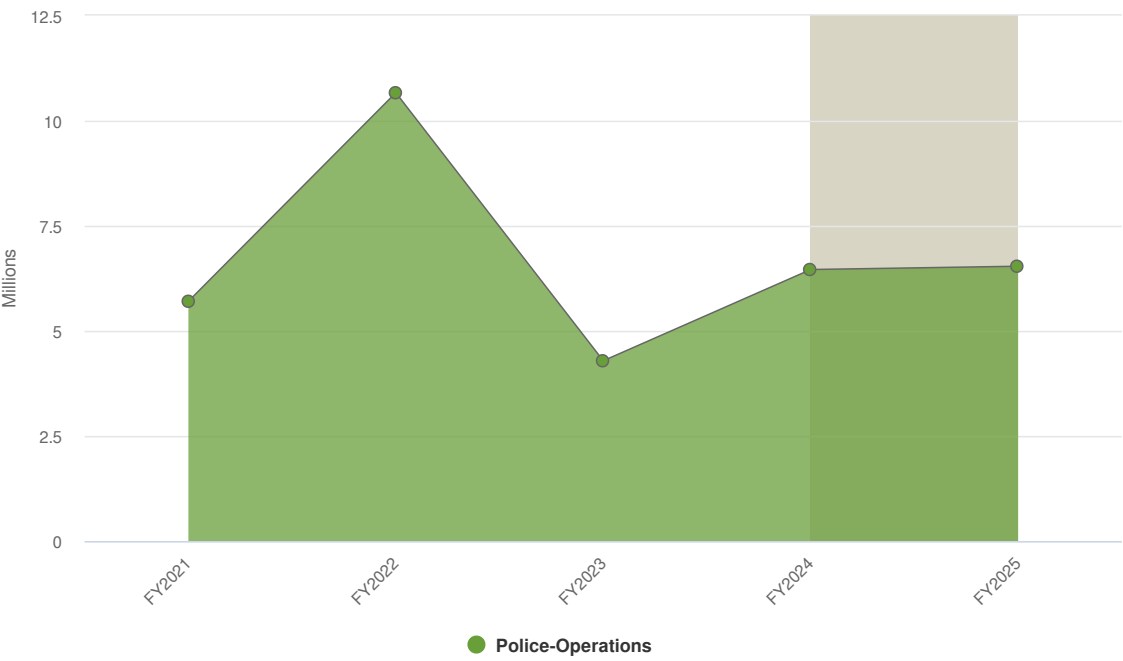
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$9,678,667	\$4,673,672	\$4,006,583	\$5,006,445	\$5,182,465
Services & Supplies	\$597,015	\$661,344	\$203,063	\$1,137,330	\$1,078,550
Reserve	\$260,152	\$264,520	\$0	\$276,160	\$276,160
Allocations	\$0	-\$6,000	-\$4,500	\$0	\$0
Debt Service	\$387			\$0	\$0
Equip/Fixed Assets/Capital Projects	-\$14,541	\$9,467	\$82,853	\$39,000	\$0
Intrafund Transfers	\$143,713			\$0	\$0
Total General Fund:	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175
Total General Fund:	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175
Total All Funds:	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



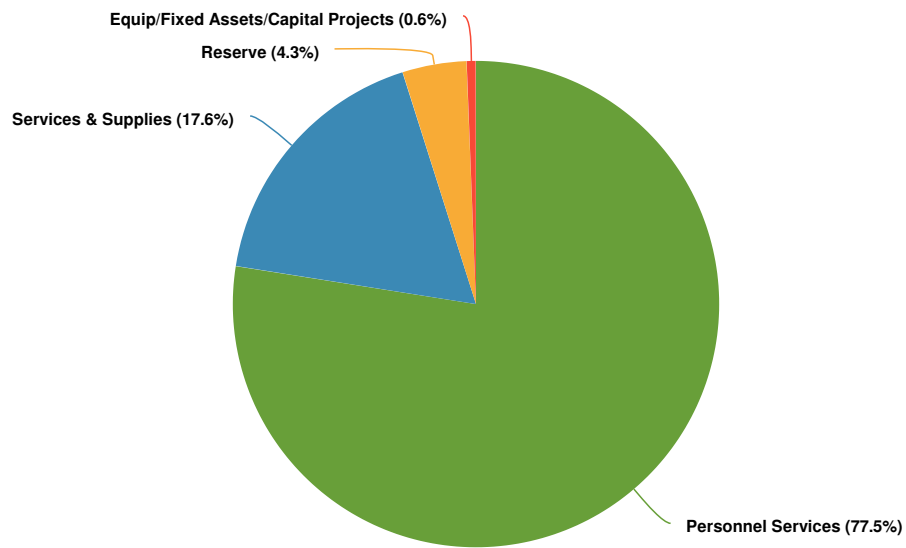
Grey background indicates budgeted figures.



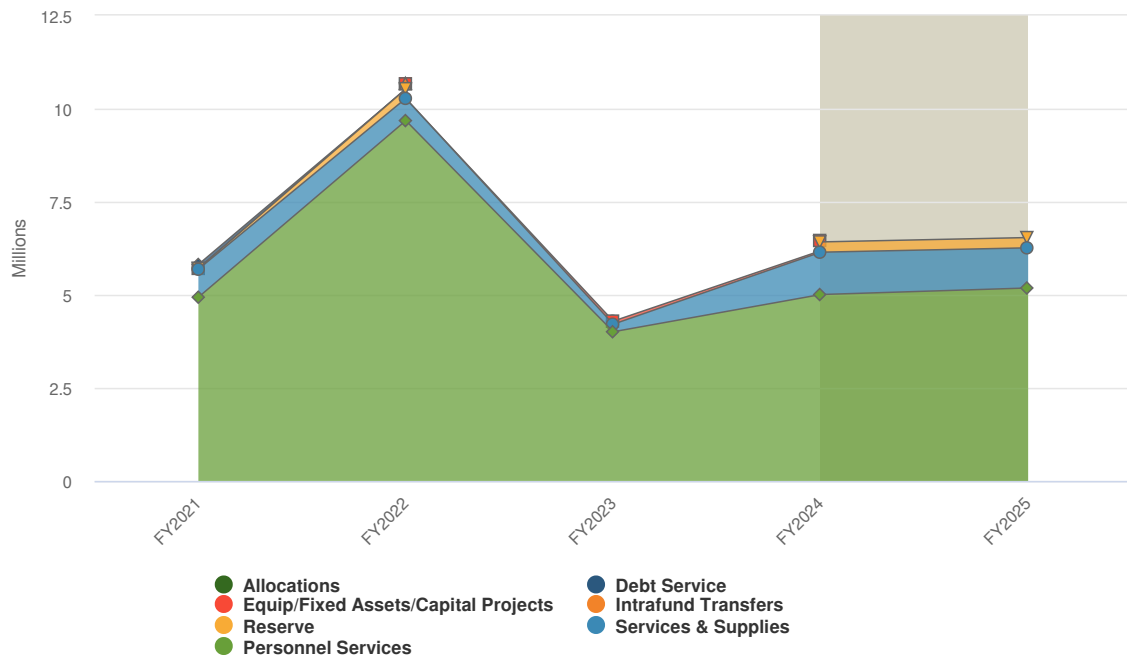
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-Operations	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175
Total Police:	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175
Total Expenditures:	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



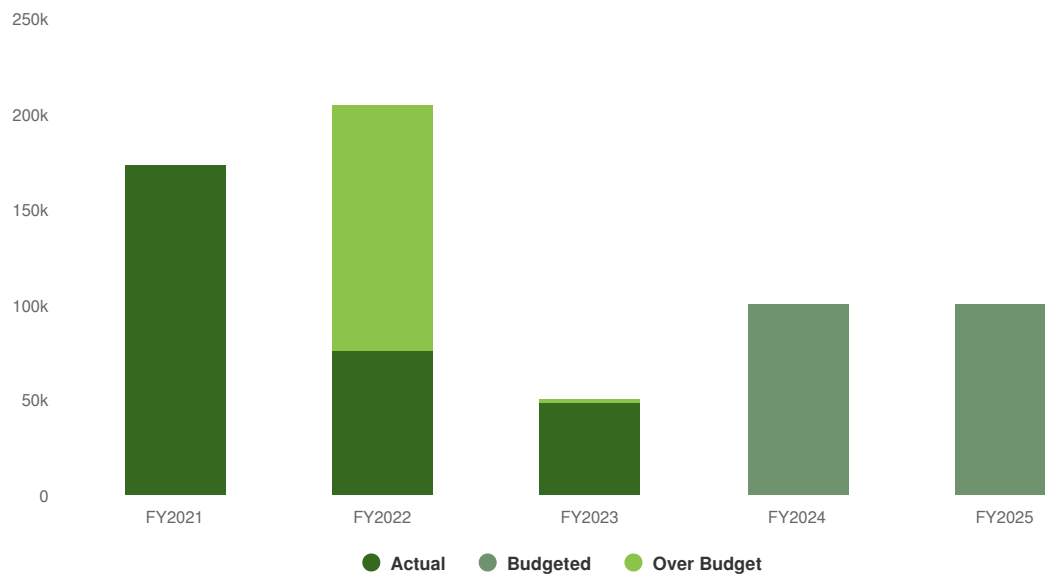
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$9,678,667	\$4,673,672	\$4,006,583	\$5,006,445	\$5,182,465
Services & Supplies	\$597,015	\$661,344	\$203,063	\$1,137,330	\$1,078,550
Reserve	\$260,152	\$264,520	\$0	\$276,160	\$276,160
Allocations	\$0	-\$6,000	-\$4,500	\$0	\$0
Debt Service	\$387			\$0	\$0
Equip/Fixed Assets/Capital Projects	-\$14,541	\$9,467	\$82,853	\$39,000	\$0
Intrafund Transfers	\$143,713			\$0	\$0
Total Expense Objects:	\$10,665,393	\$5,603,003	\$4,288,000	\$6,458,935	\$6,537,175

Revenues Summary

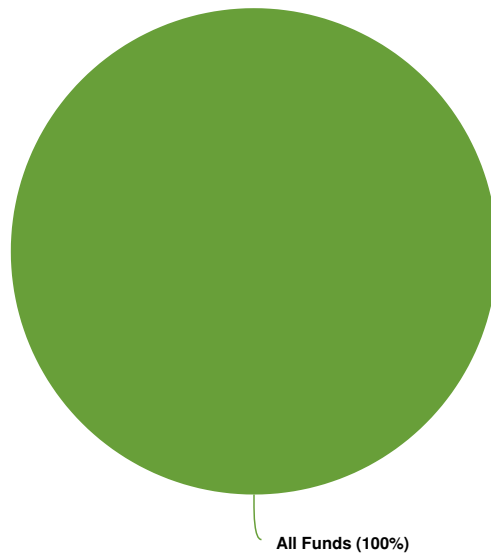
\$100,900 **\$51,992**
(106.31% vs. prior year)

Operations Proposed and Historical Budget vs. Actual

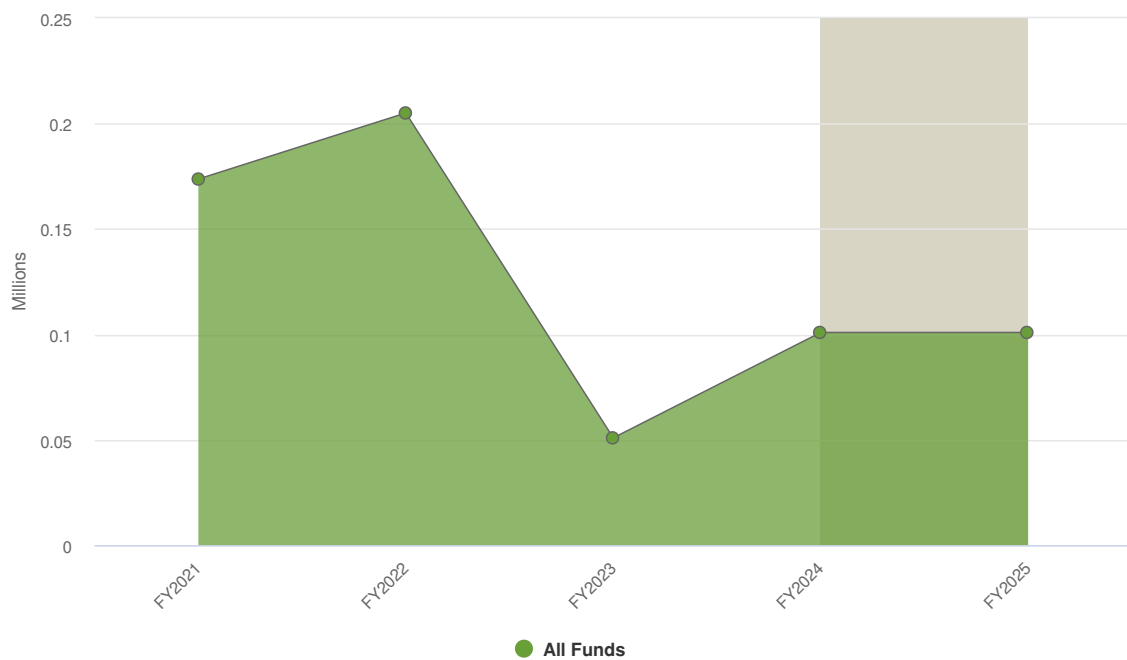


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

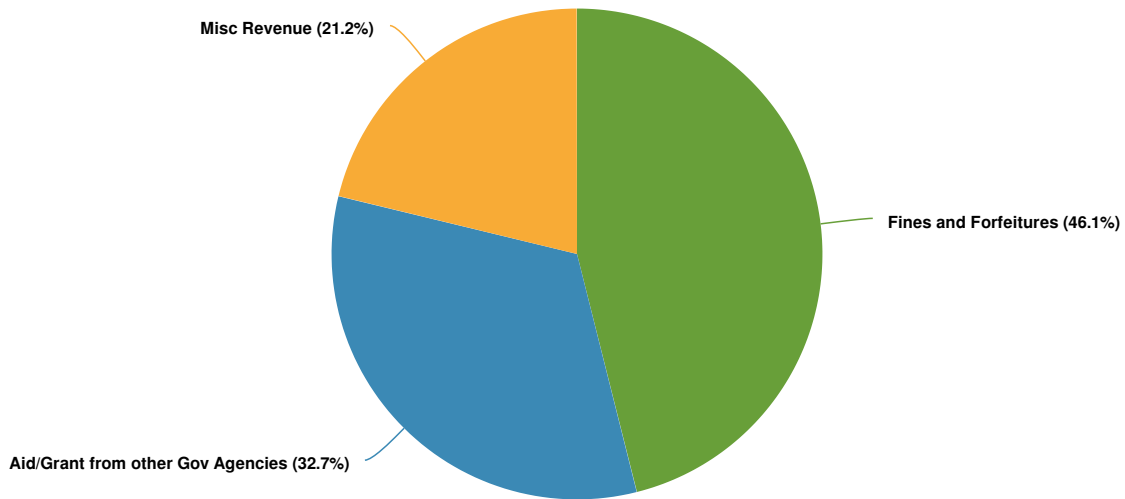


Grey background indicates budgeted figures.

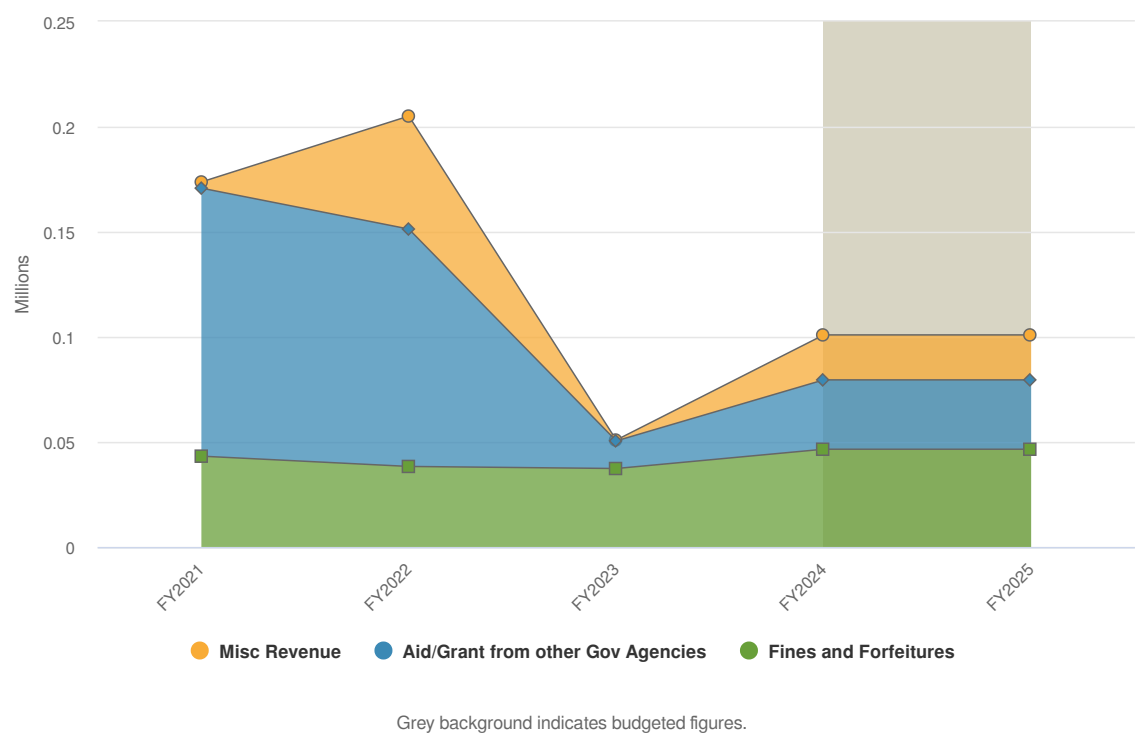
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Fines and Forfeitures	\$38,309	\$12,500	\$37,324	\$46,500	\$46,500
Aid/Grant from other Gov Agencies	\$112,969	\$15,000	\$13,153	\$33,000	\$33,000
Misc Revenue	\$53,761	\$21,408	\$405	\$21,400	\$21,400
Total General Fund:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900
Total General Fund:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900
Total All Funds:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900

Revenues by Source

Projected 2024 Revenues by Source



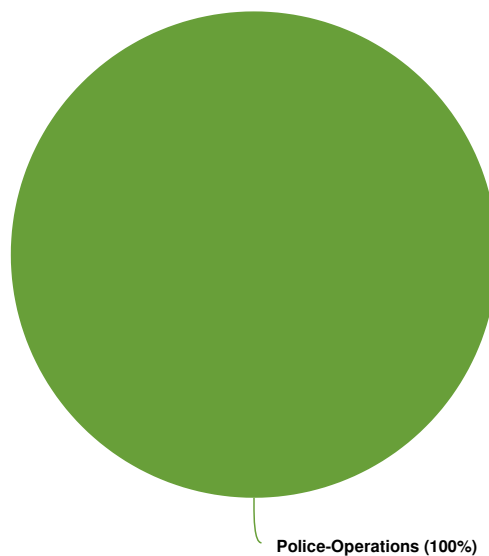
Budgeted and Historical 2024 Revenues by Source



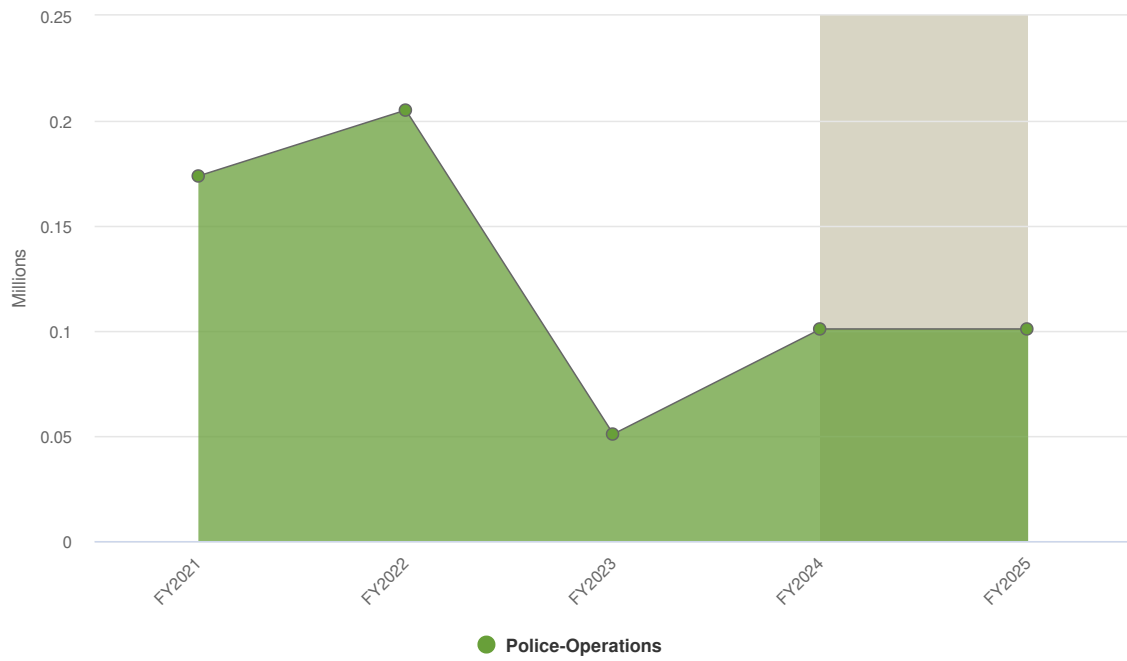
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Fines and Forfeitures	\$38,309	\$12,500	\$37,324	\$46,500	\$46,500
Aid/Grant from other Gov Agencies	\$112,969	\$15,000	\$13,153	\$33,000	\$33,000
Misc Revenue	\$53,761	\$21,408	\$405	\$21,400	\$21,400
Total Revenue Source:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Police					
Police-Operations					
Fines and Forfeitures	\$38,309	\$12,500	\$37,324	\$46,500	\$46,500
Aid/Grant from other Gov Agencies	\$112,969	\$15,000	\$13,153	\$33,000	\$33,000
Misc Revenue	\$53,761	\$21,408	\$405	\$21,400	\$21,400
Total Police-Operations:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900
Total Police:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900
Total Revenue:	\$205,039	\$48,908	\$50,883	\$100,900	\$100,900



15140000-Traffic Enforcement

Division Description

The Traffic Unit investigates traffic collisions, enforces the provisions of the California Vehicle Code and monitors problem traffic areas in the city to conduct targeted enforcement. These three officers split up their time to cover the entire 17 square miles of the city.

The Traffic Unit is on call for, and conducts the investigation on, all major collisions in the city. They receive specialized training to conduct these advanced investigations and work regularly with the California Highway Patrol. The traffic unit is also responsible for monitoring Traffic Safety Grants and organizing the operational aspects that are required.

Prior Period Accomplishments

The Hanford Police Department Traffic Unit emphasized targeted traffic enforcement in areas of concern, and those having multiple accidents, in order to reduce traffic collisions and provide safer streets for our citizens. We moved an investigator to this unit and now have 3 traffic officers and a corporal supervisor to better serve the needs of Hanford.

Alignment with Council's Goals

The Traffic Unit takes traffic collisions and keeps the Citizens informed through the prompt completion of reports. The unit identifies traffic problems in the city to provide the best possible service and traffic enforcement, through efficient and effective customer service.

Current Division Objectives

- The Traffic Unit will continue to provide targeted traffic enforcement in areas of concern throughout the city, in order to positively affect the overall amount of traffic collisions in the city.
- The Traffic Unit provides demonstrations and education to our local schools. These forms of education aim to keep our youth informed of changes to laws and help them understand the importance of safe operation of motor vehicles and the effects of poor or impaired driving.

Performance Measurements

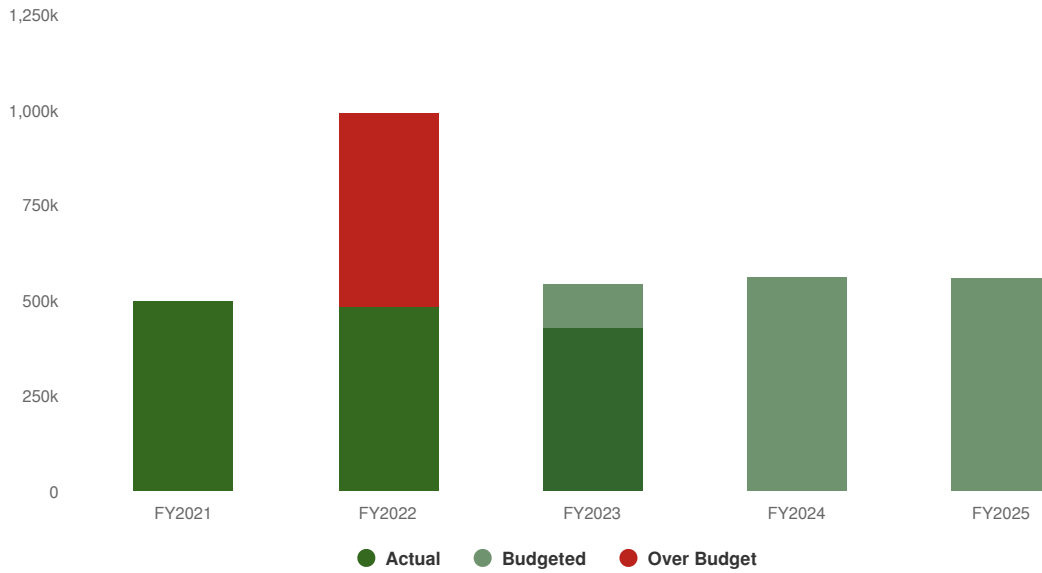
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022- 23	Forecasted 2023-24	Forecasted 2024-25
To keep our city streets safe and citing drivers for driving infractions	Number of citations written	4,549	3,659	3,468	3,537	3,608

Expenditures Summary

\$561,748 **\$19,937**
(3.68% vs. prior year)

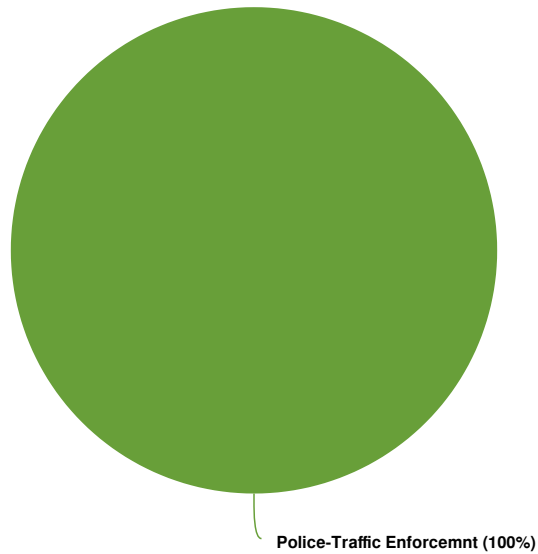


Traffic Enforcement Proposed and Historical Budget vs. Actual

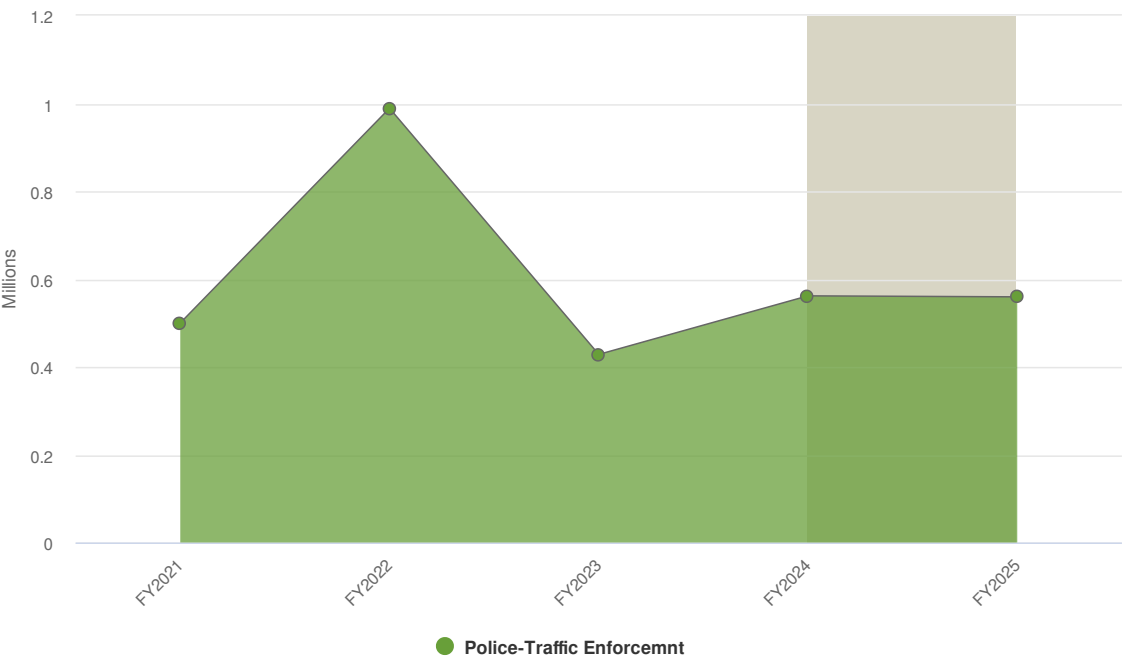


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



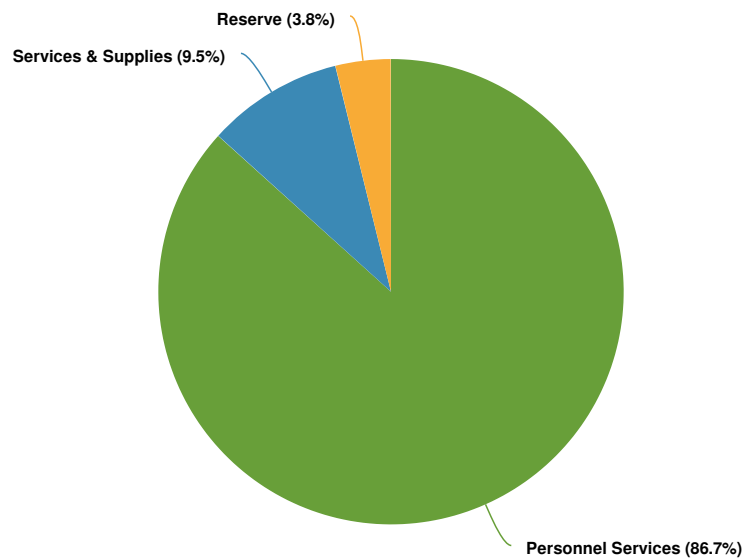
Grey background indicates budgeted figures.



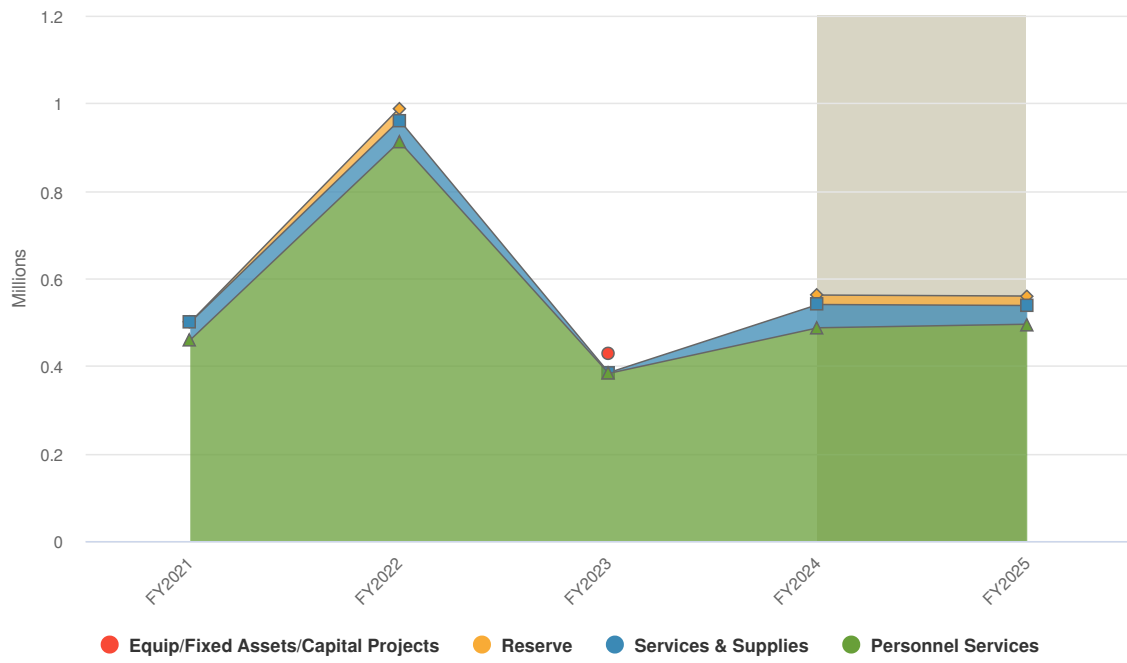
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-Traffic Enforcemnt					
Personnel Services	\$912,027	\$410,053	\$382,756	\$486,958	\$495,108
Services & Supplies	\$49,012	\$42,132	\$1,804	\$53,190	\$42,760
Reserve	\$28,020	\$28,570	\$0	\$21,600	\$21,600
Equip/Fixed Assets/Capital Projects		\$61,056	\$43,851	\$0	\$0
Total Police-Traffic Enforcemnt:	\$989,058	\$541,811	\$428,411	\$561,748	\$559,468
Total Police:	\$989,058	\$541,811	\$428,411	\$561,748	\$559,468
Total Expenditures:	\$989,058	\$541,811	\$428,411	\$561,748	\$559,468

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



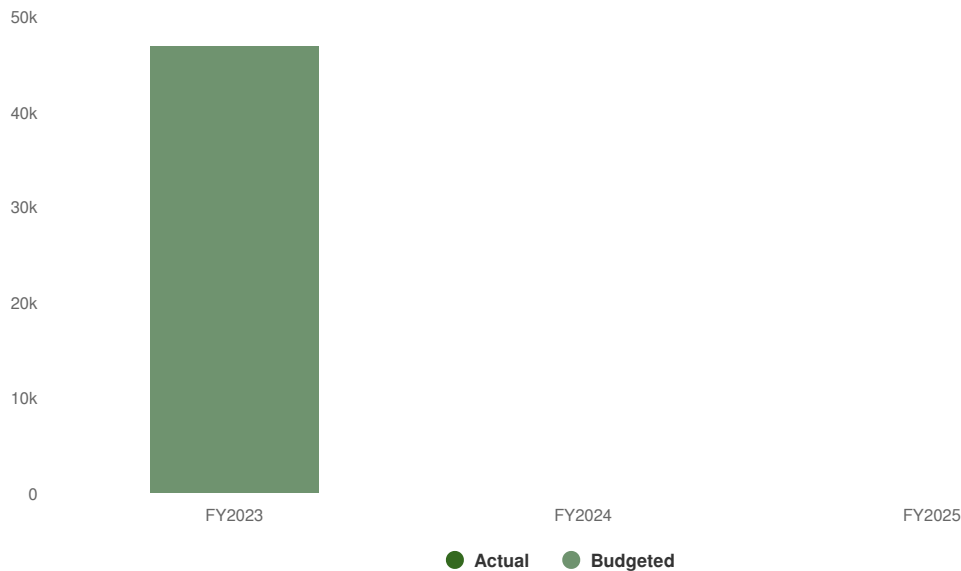
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$912,027	\$410,053	\$382,756	\$486,958	\$495,108
Services & Supplies	\$49,012	\$42,132	\$1,804	\$53,190	\$42,760
Reserve	\$28,020	\$28,570	\$0	\$21,600	\$21,600
Equip/Fixed Assets/Capital Projects		\$61,056	\$43,851	\$0	\$0
Total Expense Objects:	\$989,058	\$541,811	\$428,411	\$561,748	\$559,468

Revenues Summary

\$0 -\$46,873
 (-100.00% vs. prior year)

Traffic Enforcement Proposed and Historical Budget vs. Actual



15150000-Multi-Agency Task Force

Division Description

Commonly referred to as the Major Crimes Task Force. This organization is comprised of law enforcement officers from all agencies within Kings County. It is supervised by an agreed-upon supervisor. Investigators assigned to the task force are rotated in and out based upon each agency's department head.

The task force is primarily charged with investigating major organized crimes that occur in our County. These investigations are often complex, crossing multiple jurisdictional boundaries and will take months of investigation to complete. They also respond to requests for assistance from any agency participating in the task force.

Prior Period Accomplishments

The Kings County Major Crimes Task Force investigates crimes that cross multiple jurisdictions that might otherwise go undetected. They are a vital intelligence resource for the City and the officers of the Hanford Police Department. The members are dedicated to providing the best possible service and criminal enforcement possible to all of the agencies of Kings County.

Alignment with Council's Goals

This aligns with Council Goals four and five. This investigative unit is one of the most skilled units in the County. Their experience and training are above that of a normal officer in order to provide a high level of service.

Current Division Objectives

- The Major Crimes Task Force will respond to and assist all law enforcement agencies in Kings County.
- Investigate major crime, gang, and drug cases in Kings County.

Performance Measurements

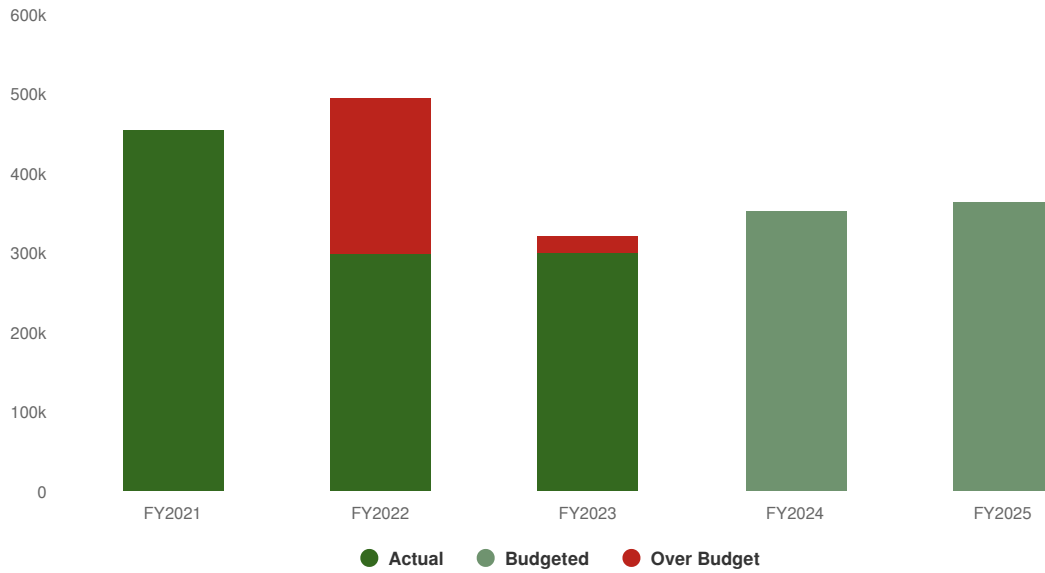
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Maintain staff of 1 FTE for task force support	Participating officer	2	2	1	1	1

Expenditures Summary

\$352,968 **\$53,673**
(17.93% vs. prior year)

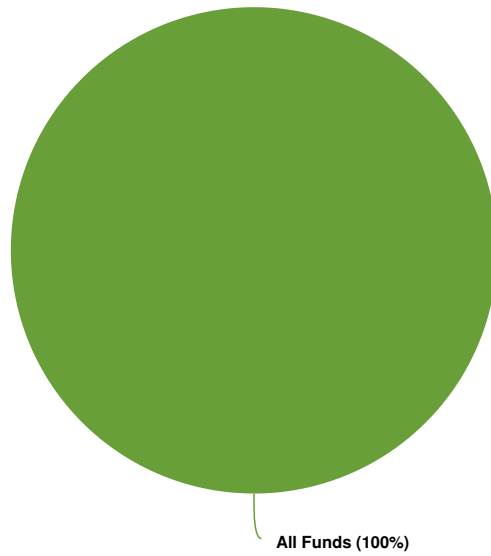


Multi-Agency Task Force Proposed and Historical Budget vs. Actual

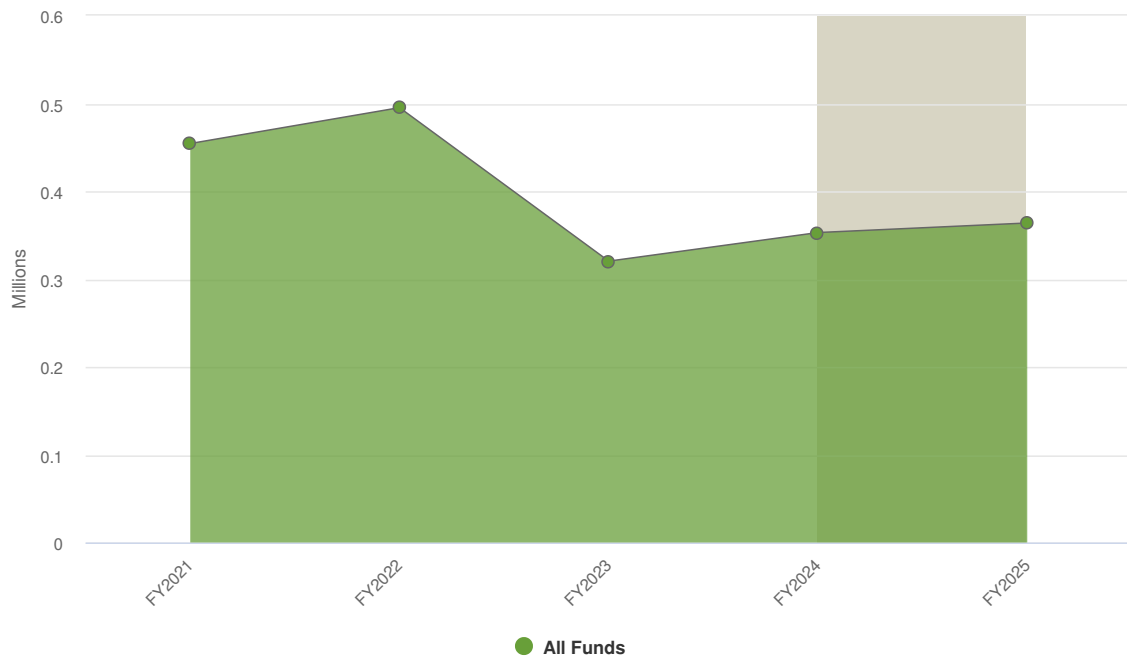


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

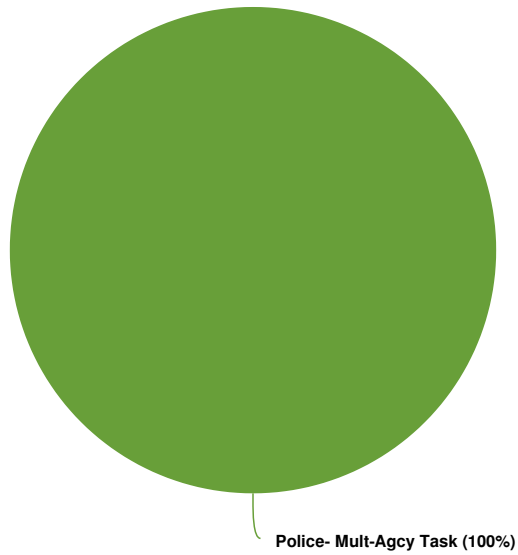


Grey background indicates budgeted figures.

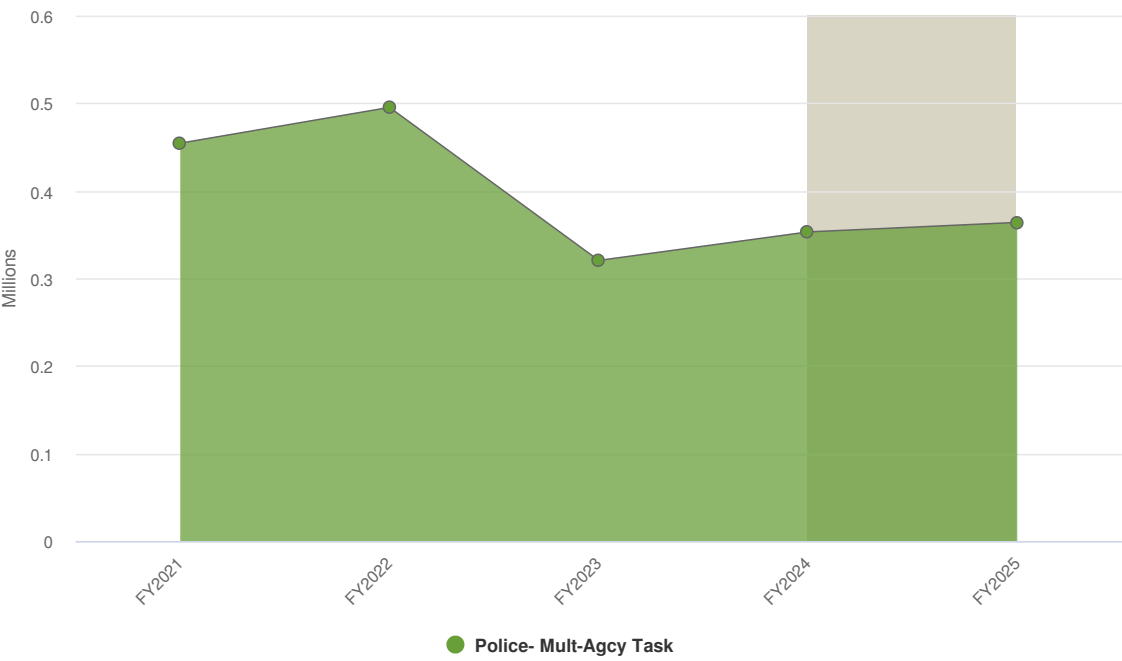
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$475,320	\$278,365	\$311,004	\$332,968	\$343,838
Services & Supplies	\$19,879	\$20,930	\$9,409	\$20,000	\$20,000
Total General Fund:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838
Total General Fund:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838
Total All Funds:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



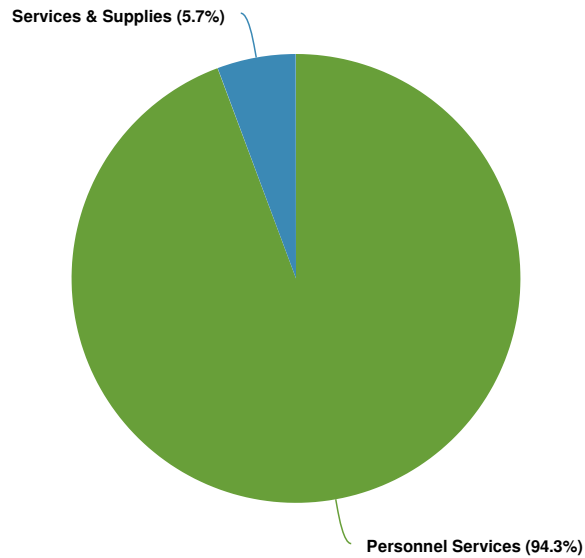
Grey background indicates budgeted figures.



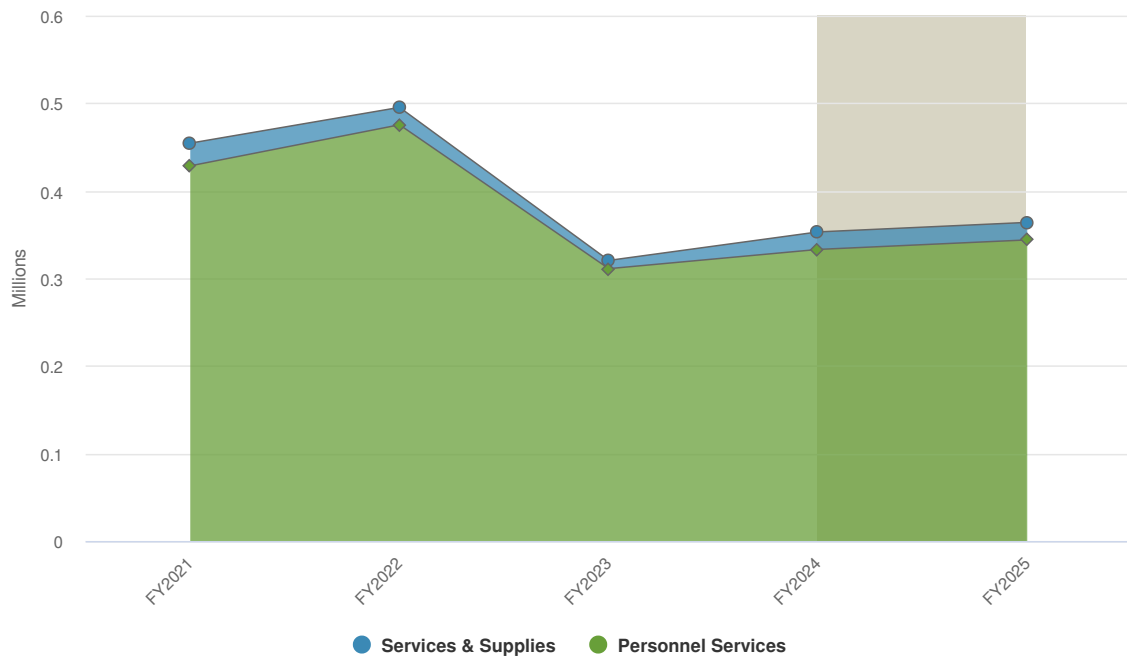
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police- Mult-Agcy Task					
Personnel Services	\$475,320	\$278,365	\$311,004	\$332,968	\$343,838
Services & Supplies	\$19,879	\$20,930	\$9,409	\$20,000	\$20,000
Total Police- Mult-Agcy Task:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838
Total Police:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838
Total Expenditures:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



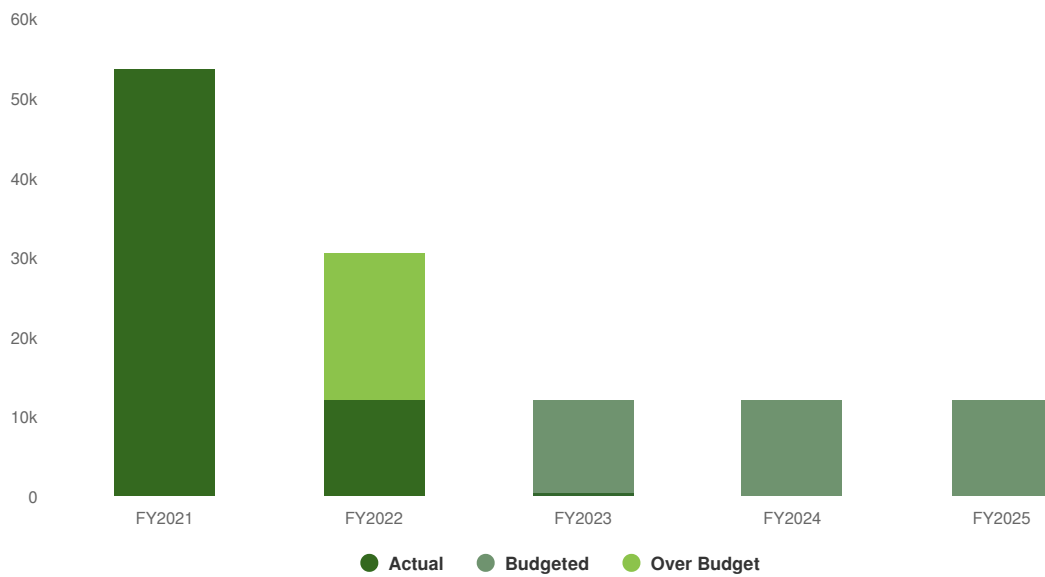
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$475,320	\$278,365	\$311,004	\$332,968	\$343,838
Services & Supplies	\$19,879	\$20,930	\$9,409	\$20,000	\$20,000
Total Expense Objects:	\$495,198	\$299,295	\$320,413	\$352,968	\$363,838

Revenues Summary

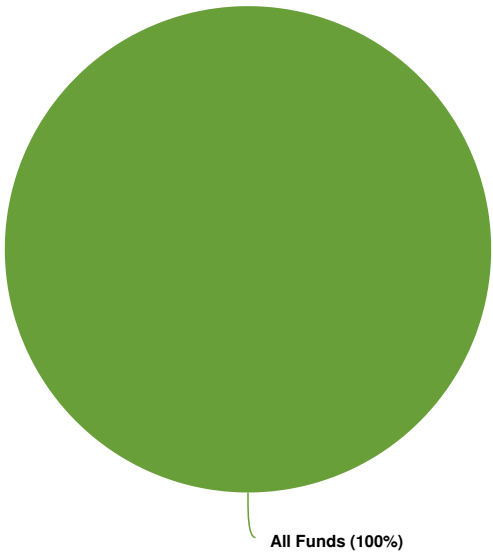
\$12,000 **\$0**
(0.00% vs. prior year)

Multi-Agency Task Force Proposed and Historical Budget vs. Actual

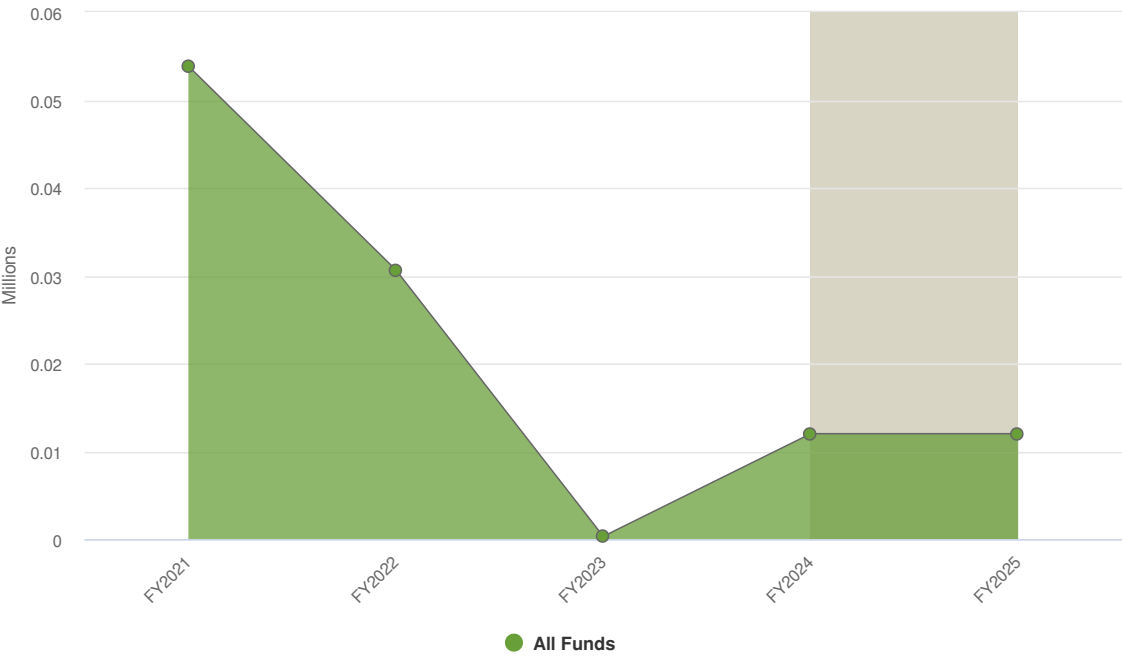


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

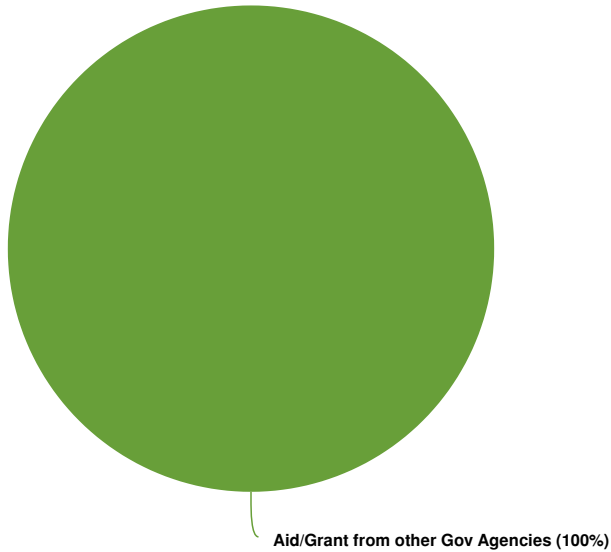


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Aid/Grant from other Gov Agencies	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total General Fund:	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total General Fund:	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total All Funds:	\$30,659	\$12,000	\$305	\$12,000	\$12,000

Revenues by Source

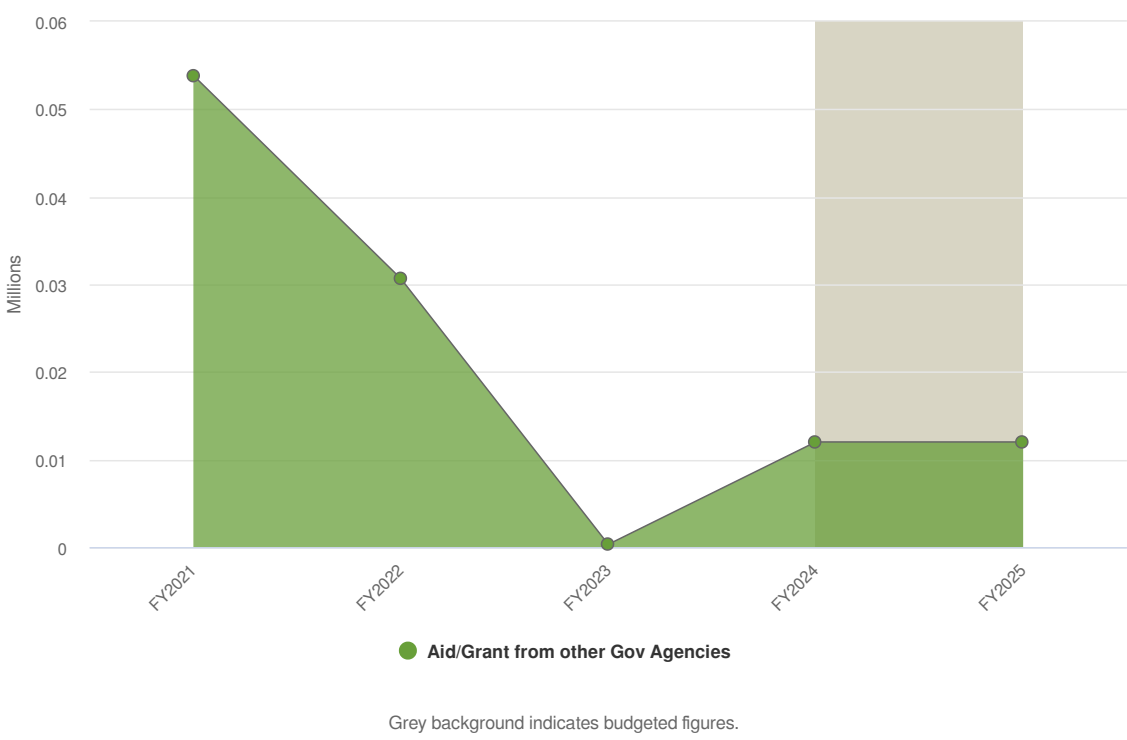
Projected 2024 Revenues by Source



Aid/Grant from other Gov Agencies (100%)



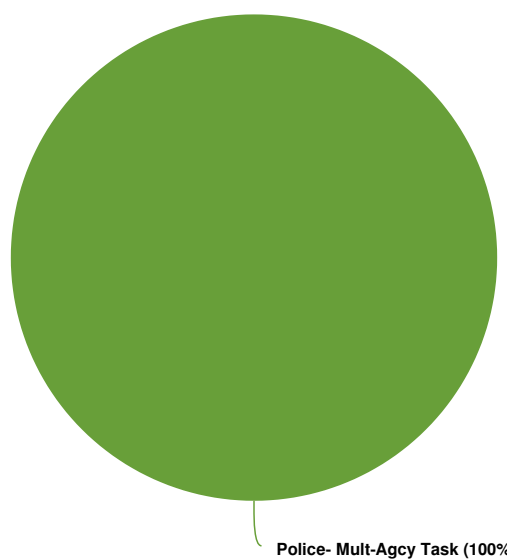
Budgeted and Historical 2024 Revenues by Source



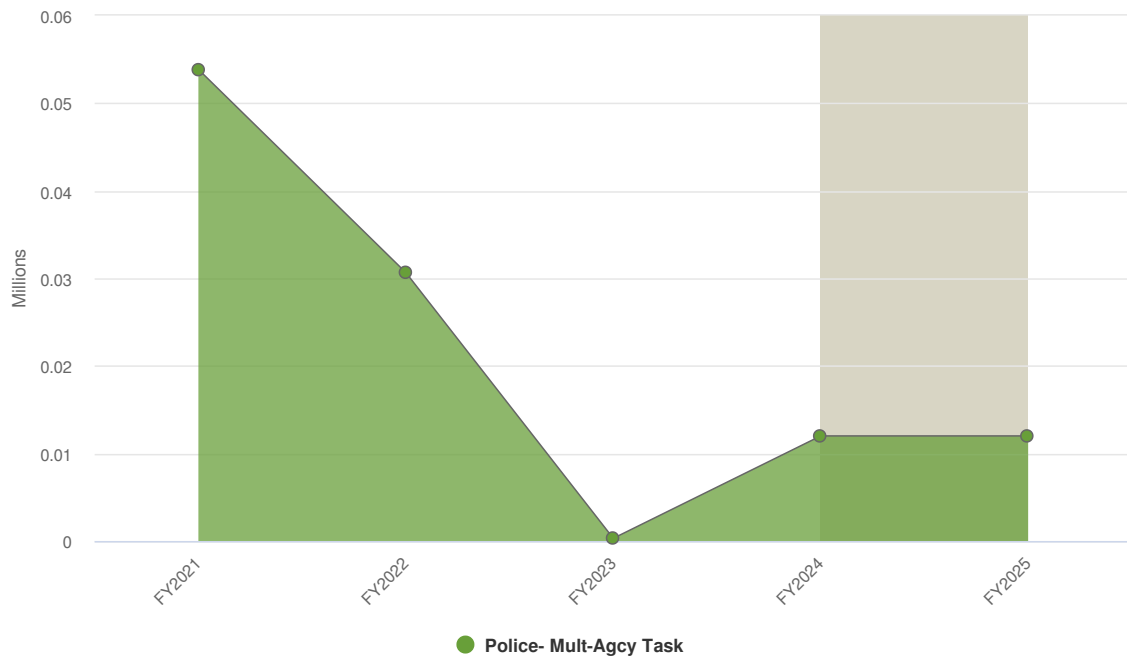
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Aid/Grant from other Gov Agencies	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total Revenue Source:	\$30,659	\$12,000	\$305	\$12,000	\$12,000

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Police					
Police- Mult-Agcy Task					
Aid/Grant from other Gov Agencies	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total Police- Mult-Agcy Task:	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total Police:	\$30,659	\$12,000	\$305	\$12,000	\$12,000
Total Revenue:	\$30,659	\$12,000	\$305	\$12,000	\$12,000



15160000-School Resource Officer Program

Division Description

The School Resource Officer (SRO) Unit is responsible for the overall safety and security of all students and faculty at their respective assignments. They patrol the campus during school hours to serve as a deterrent to unlawful activity.

The SRO is not just an enforcement officer, they engage in counseling, coaching, tutoring and positive interactions with the students assigned to their campuses. They are proactive in their approach to problems and promote a feeling of security and learning at the campuses they work on.

This is a partnership with Hanford Joint Union High School, Hanford Elementary, and Kings County office of Education Pioneer Elementary School Districts. The Districts provide a majority of the funding for the 8 officers that are assigned to this division.

Prior Period Accomplishments

This year, School Resource Officers worked closely with the school administration and with the Hanford Police department to provide a positive role-model for the students, a sense of safety while at school and a positive school experience for the students. Their primary purpose is not to make arrests, it is to be a mentor and prevent crimes from occurring. It says a lot that through the nationwide call to remove officers from campuses, our program has expanded to 8 full-time officer positions.

Alignment with Council's Goals

School Resource Officers were able to adapt to the online schooling format and assist school districts in combating truancy and learning obstacles, thus providing the best possible services, enforcement and efficient and effective customer service to all.

Current Division Objectives

- The SRO unit plans to increase ALICE and other safety training for school administration, staff and students, with the return of in-person learning.
- Assist with the development and continued evolution of the school safety plan.
- Work with Pioneer School on a full time SRO as they currently only have a part-time position. An objective of this unit is to revisit this proposal once school is fully back to in-person learning.

Performance Measurements

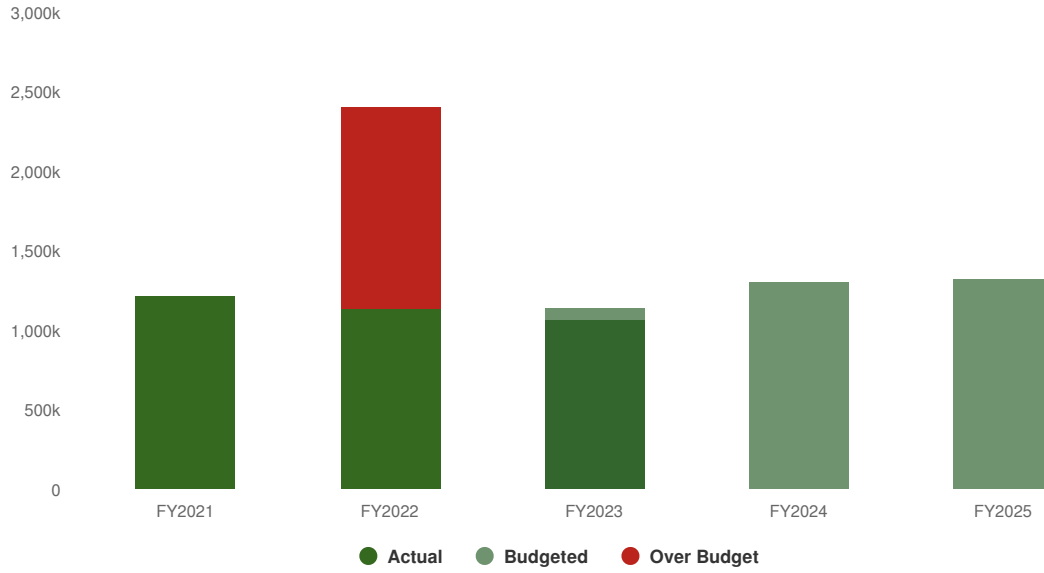
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
School Resource Officer combined, class/teacher presentations, home visits, student counselings, parent conferences, calls for service, citation, reports and arrests	Monthly officer stats	2,994	3,055	3,117	3,179	3,224

Expenditures Summary

\$1,299,901 **\$160,213**
(14.06% vs. prior year)

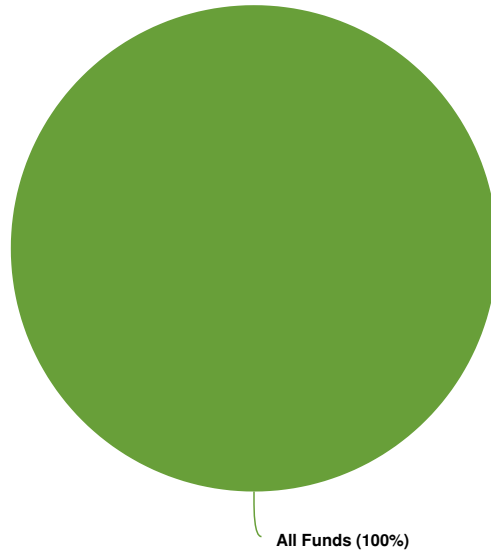


School Resource Officer Program Proposed and Historical Budget vs. Actual

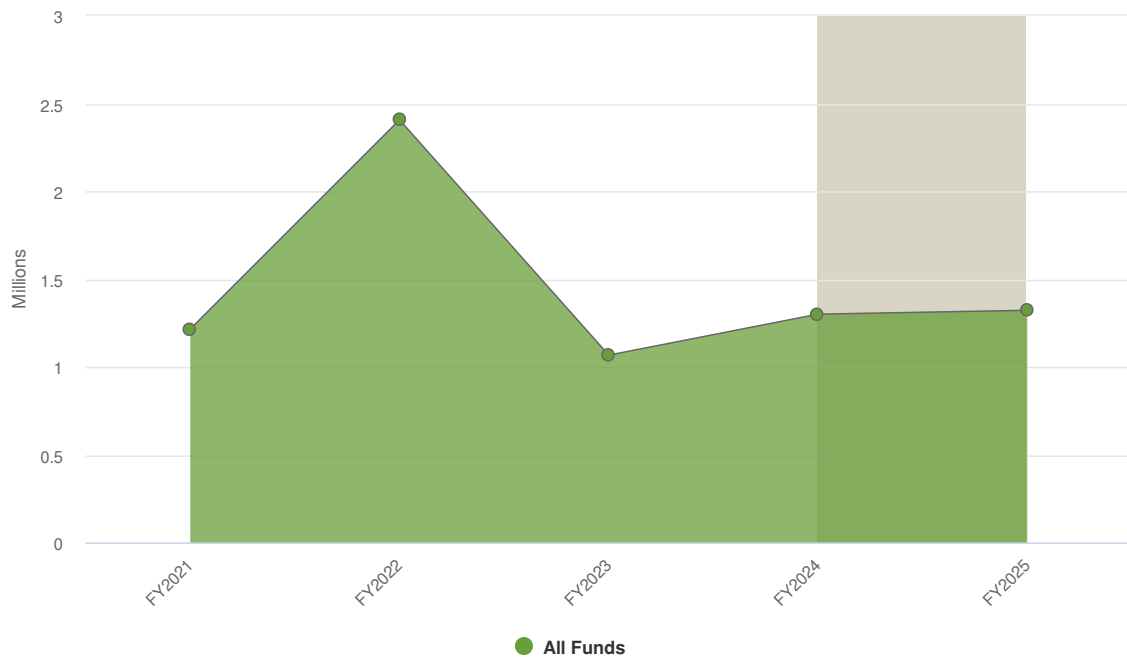


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

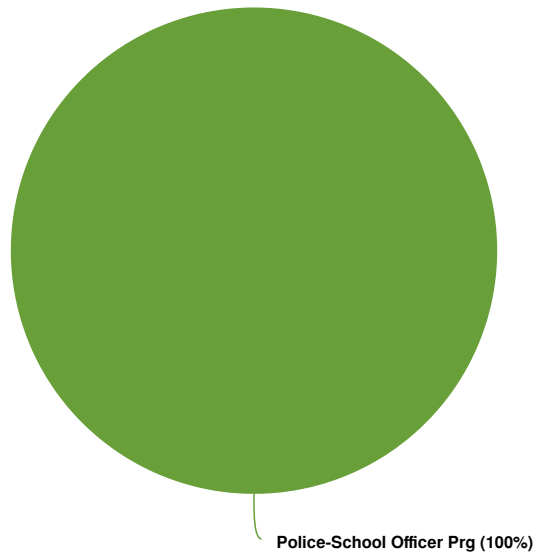


Grey background indicates budgeted figures.

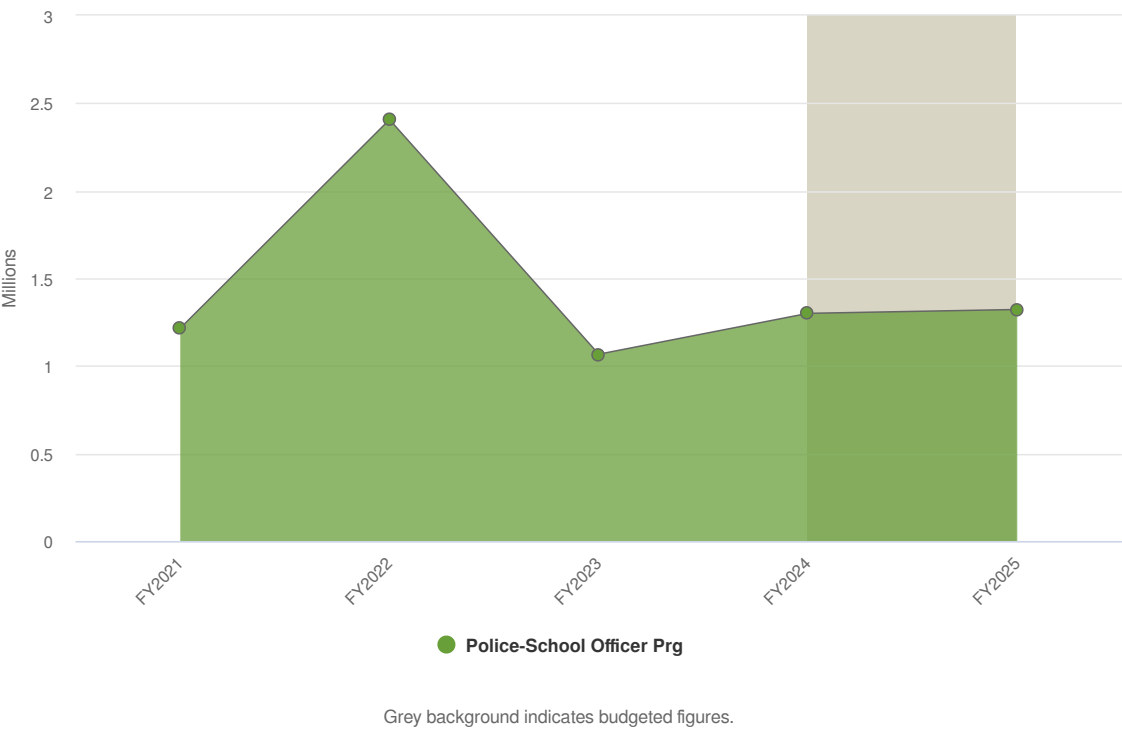
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$2,381,198	\$1,109,068	\$1,063,202	\$1,269,961	\$1,295,301
Services & Supplies	\$24,622	\$30,200	\$3,406	\$29,610	\$26,280
Reserve	\$424	\$420	\$0	\$330	\$330
Total General Fund:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911
Total General Fund:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911
Total All Funds:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911

Expenditures by Function

Budgeted Expenditures by Function



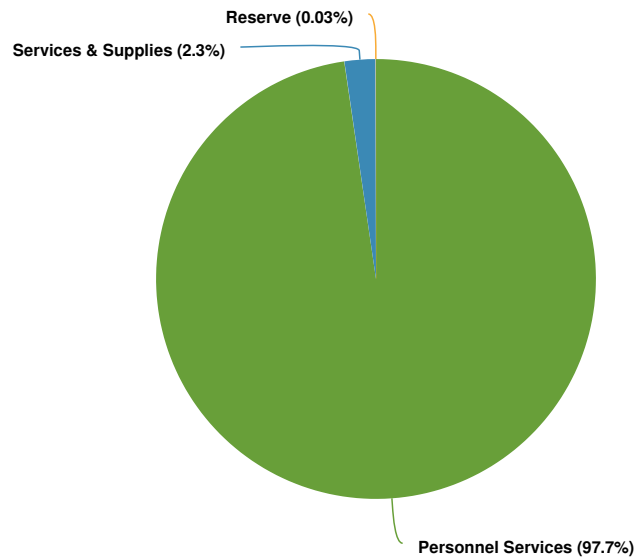
Budgeted and Historical Expenditures by Function



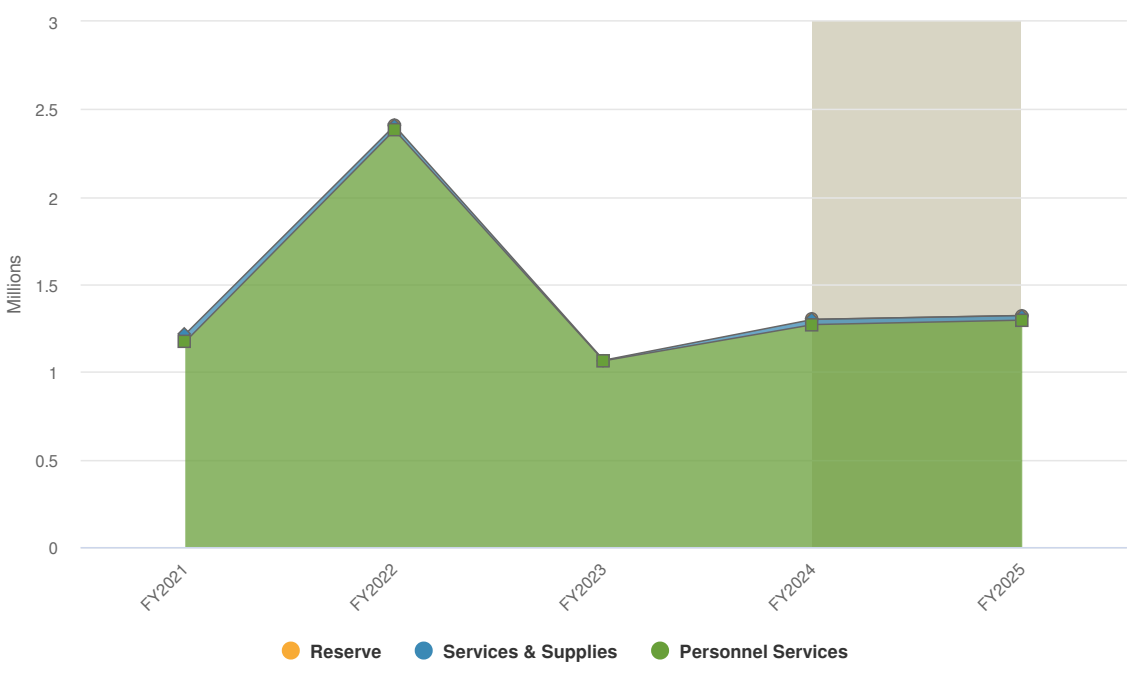
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-School Officer Prg					
Personnel Services	\$2,381,198	\$1,109,068	\$1,063,202	\$1,269,961	\$1,295,301
Services & Supplies	\$24,622	\$30,200	\$3,406	\$29,610	\$26,280
Reserve	\$424	\$420	\$0	\$330	\$330
Total Police-School Officer Prg:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911
Total Police:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911
Total Expenditures:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

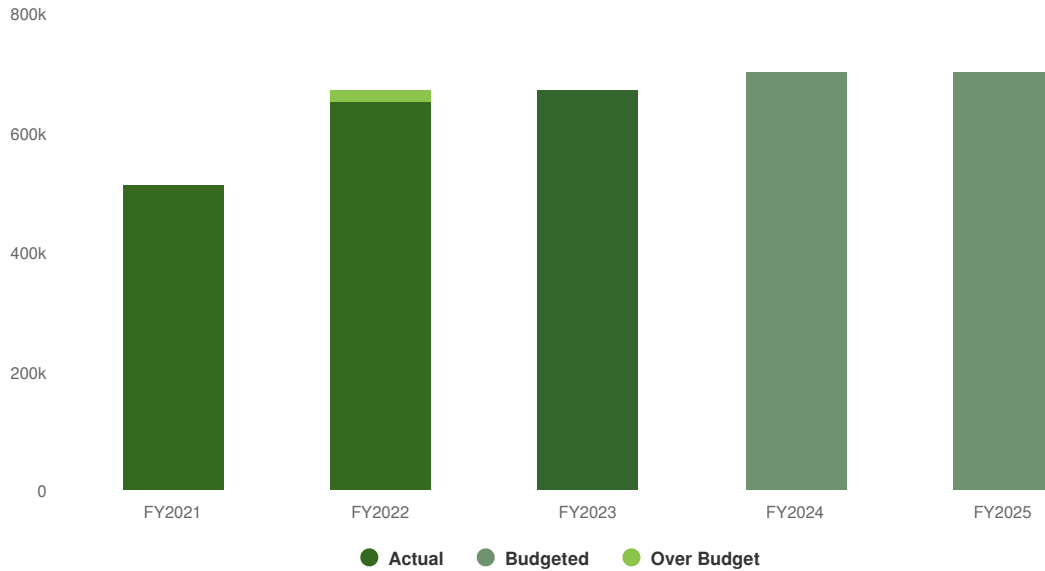


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$2,381,198	\$1,109,068	\$1,063,202	\$1,269,961	\$1,295,301
Services & Supplies	\$24,622	\$30,200	\$3,406	\$29,610	\$26,280
Reserve	\$424	\$420	\$0	\$330	\$330
Total Expense Objects:	\$2,406,243	\$1,139,688	\$1,066,608	\$1,299,901	\$1,321,911

Revenues Summary

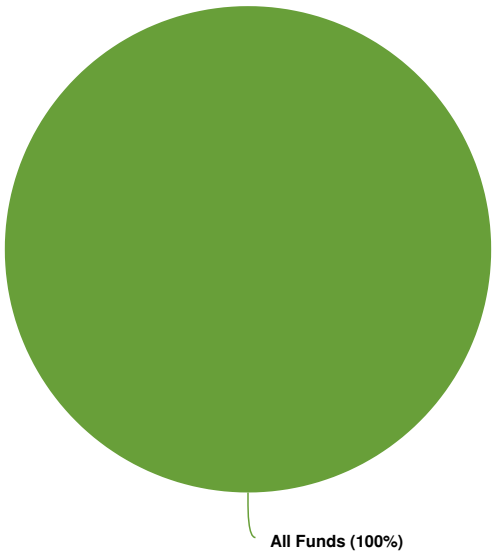
\$701,600 **\$30,000**
(4.47% vs. prior year)

School Resource Officer Program Proposed and Historical Budget vs. Actual

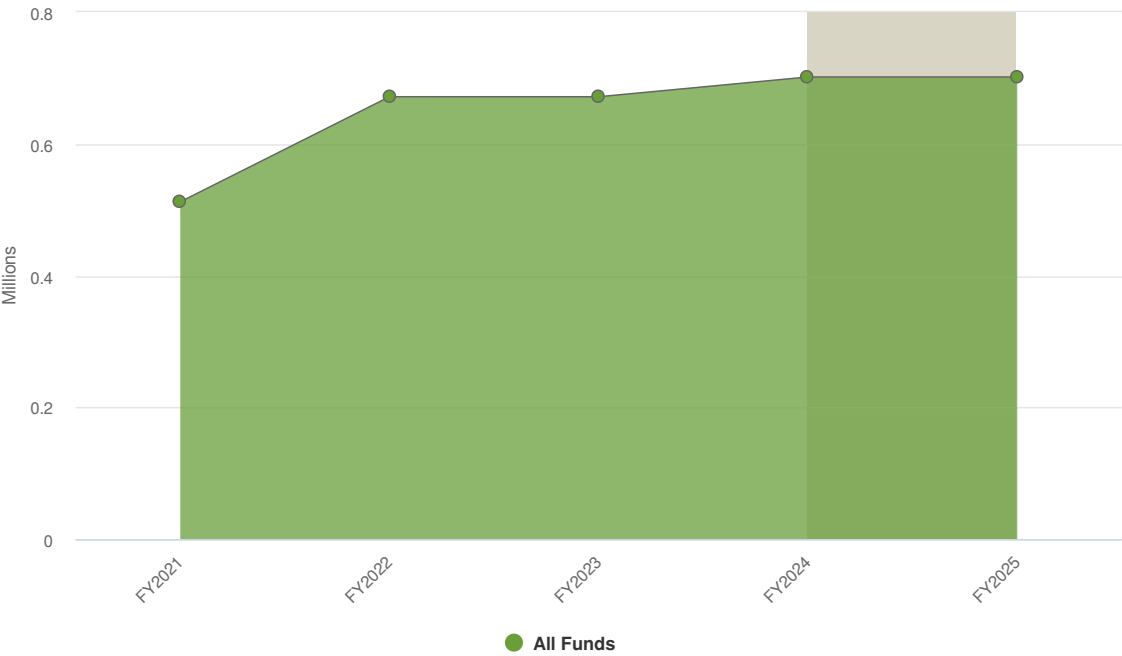


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



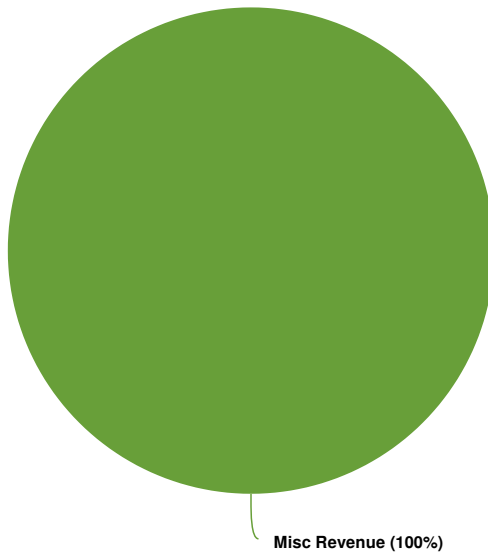
Grey background indicates budgeted figures.



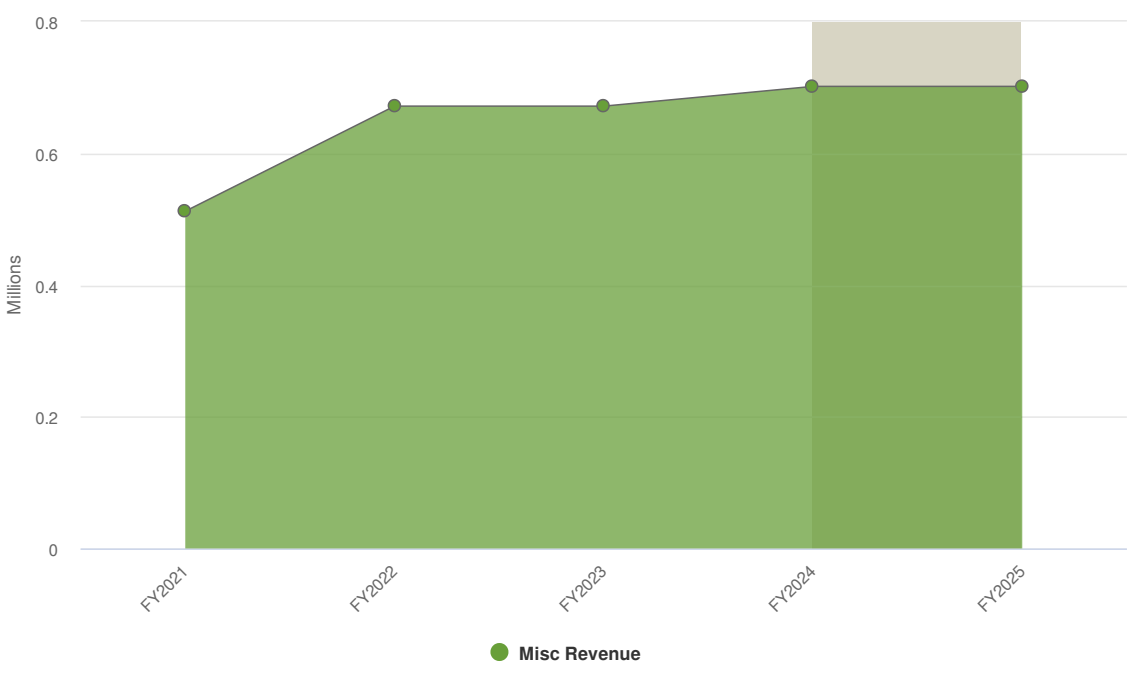
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Misc Revenue	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total General Fund:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total General Fund:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total All Funds:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



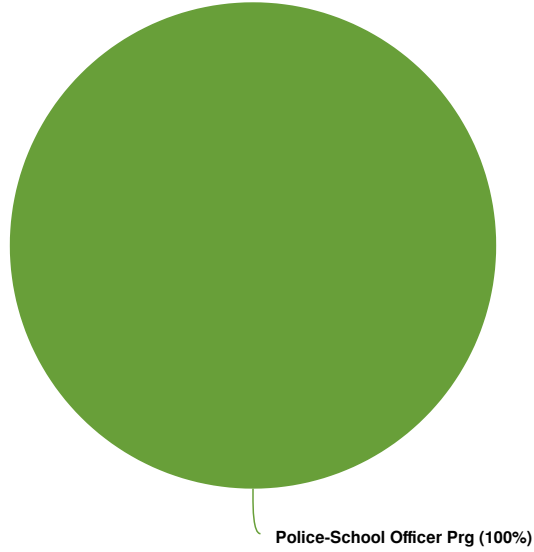
Grey background indicates budgeted figures.



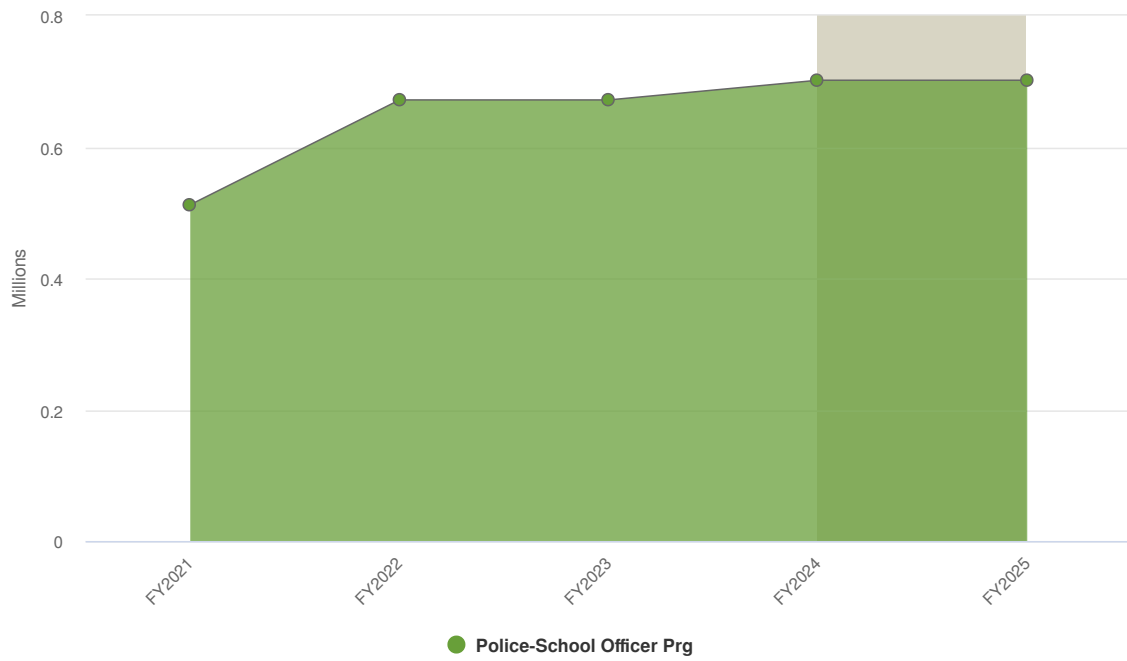
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total Revenue Source:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Police					
Police-School Officer Prg					
Misc Revenue	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total Police-School Officer Prg:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total Police:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600
Total Revenue:	\$671,627	\$671,600	\$671,600	\$701,600	\$701,600



15170000-Problem Oriented Policing Program

Division Description

The Problem Oriented Policing Unit (POP Team) consists of four (4) officers. Their primary duty is to analyze crimes occurring in our jurisdiction and find clusters of incidents which are similar in nature and use an unusual large amount of police resources. They then are tasked with finding permanent solutions to whatever the cause is.

Using a Community Oriented Policing philosophy, they use any resources necessary to find a tailor-made solution to any problem they are seeking to resolve.

Prior Period Accomplishments

The Hanford Problem Oriented Policing Team organized the annual National Night Out event as well as the Autism Awareness event. These organized events build and strengthen our relationships with the community as well as keep our citizens informed. The POP team has also worked in conjunction with the Detective division on the continued rash of shootings. The POP team identified and arrested the suspects and seized many firearms.

Alignment with Council's Goals

The POP unit is a huge resource to the department and the community as they work with citizens to identify and solve problems that patrol officers do not have the time or resources to deal with. This service keeps the citizens informed, provides enhanced services, and efficient services for all.

Current Division Objectives

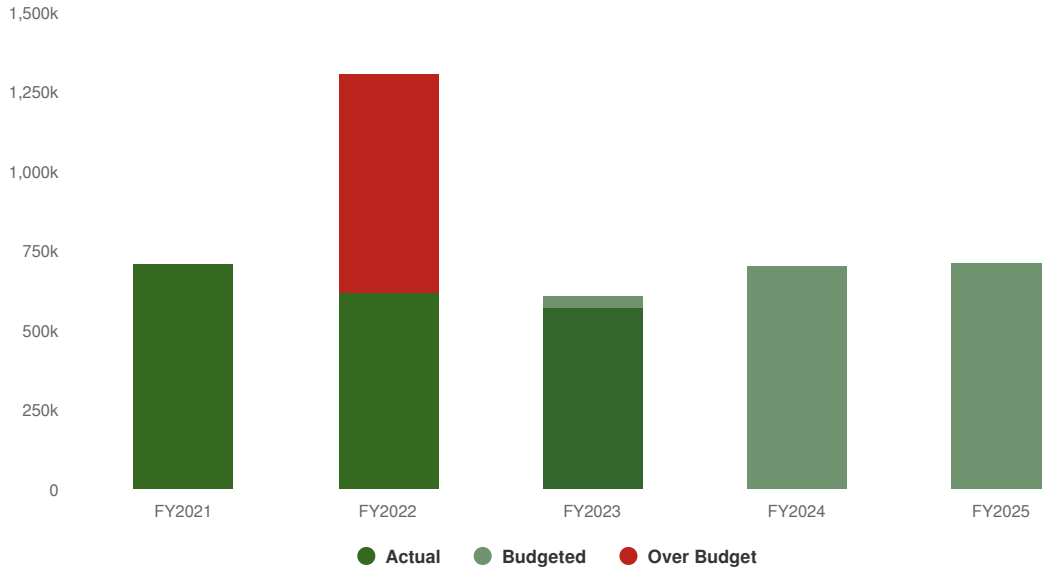
- The Problem Oriented Policing Team will continue to educate the citizens of Hanford through events like National Night Out, Autism Awareness, as well as crime-free Multi Housing Program.
- They will collaborate with the Detectives Division and the Major Crimes Task Force. They will ensure they provide the citizens with excellent service and enforcement.
- Be a resource to the operations division in identifying and responding to crime trends.

Expenditures Summary

\$703,312 **\$92,583**
(15.16% vs. prior year)

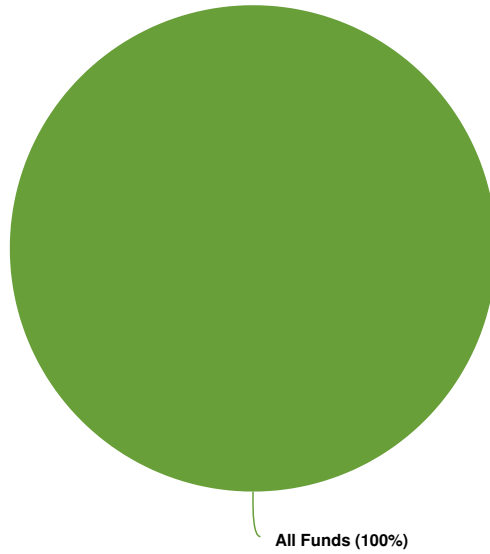


Problem Oriented Policing Program Proposed and Historical Budget vs. Actual

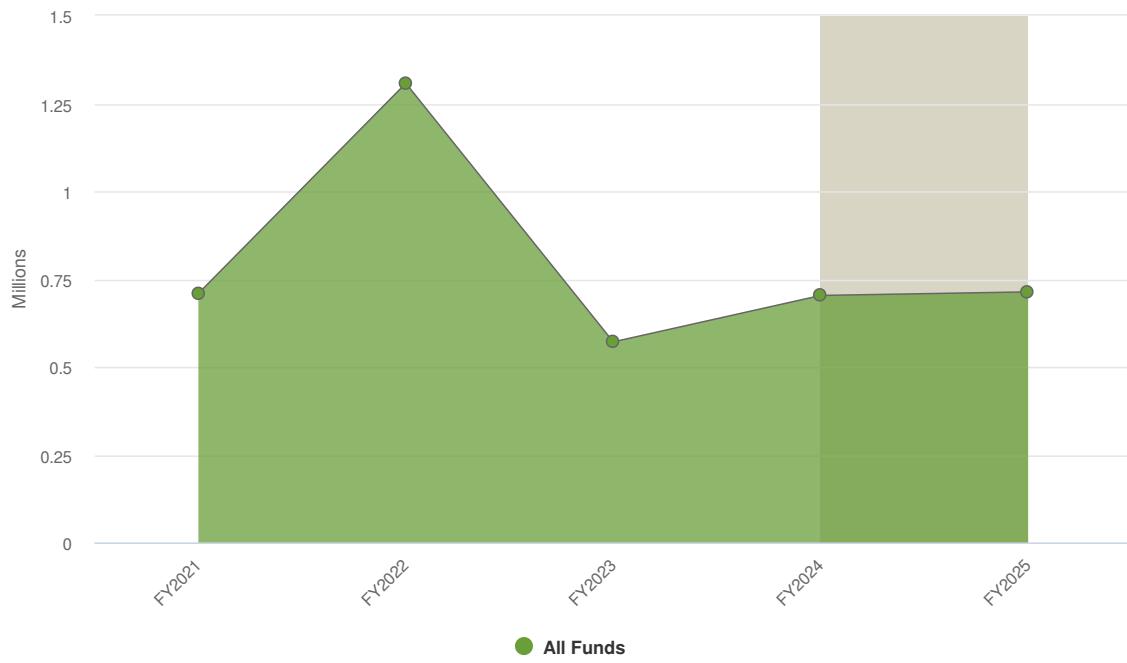


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

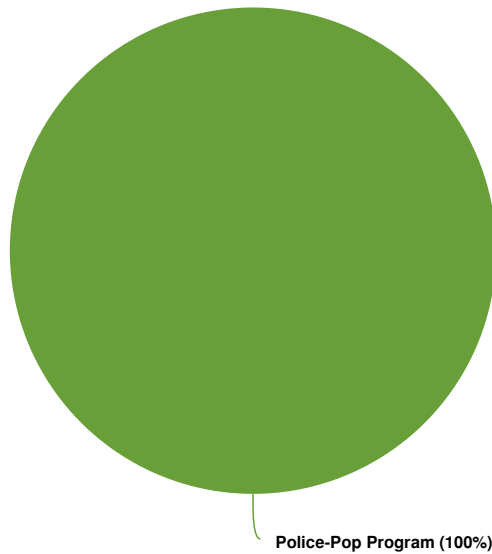


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$1,284,804	\$597,298	\$571,087	\$666,162	\$678,742
Services & Supplies	\$21,525	\$12,461	\$64	\$19,670	\$17,240
Reserve	\$972	\$970	\$0	\$17,480	\$17,480
Total General Fund:	\$1,307,301	\$610,729	\$571,152	\$703,312	\$713,462
Total General Fund:	\$1,307,301	\$610,729	\$571,152	\$703,312	\$713,462
Total All Funds:	\$1,307,301	\$610,729	\$571,152	\$703,312	\$713,462

Expenditures by Function

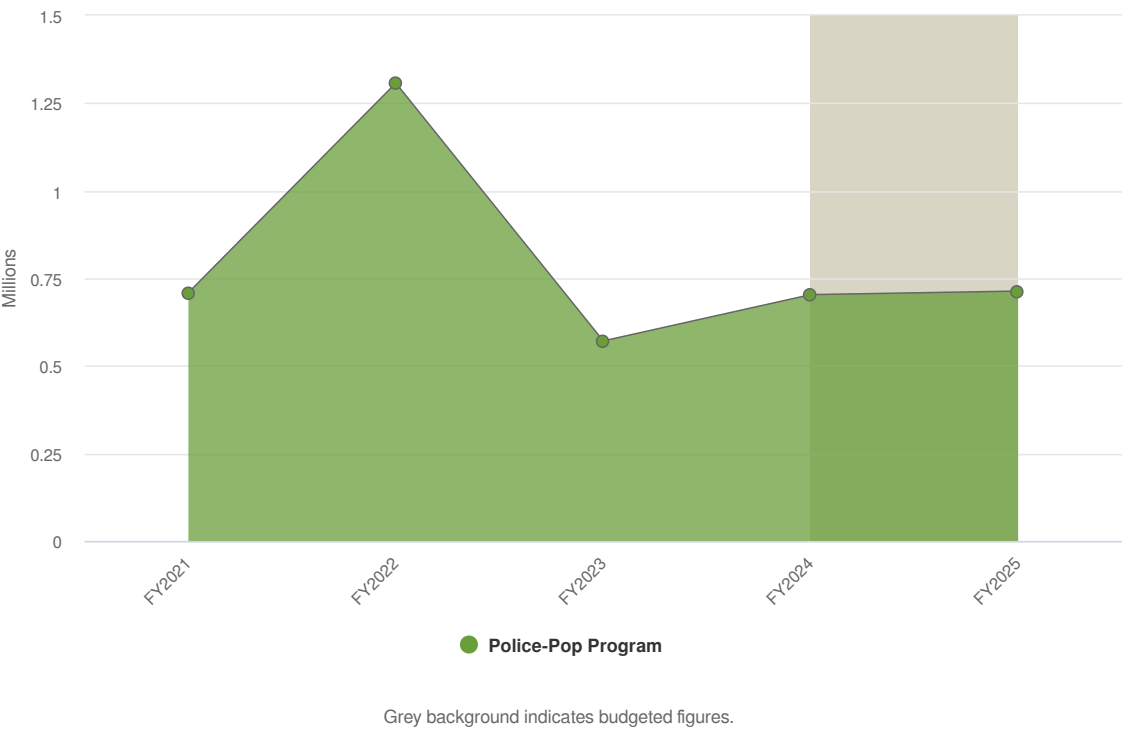
Budgeted Expenditures by Function



Police-Pop Program (100%)



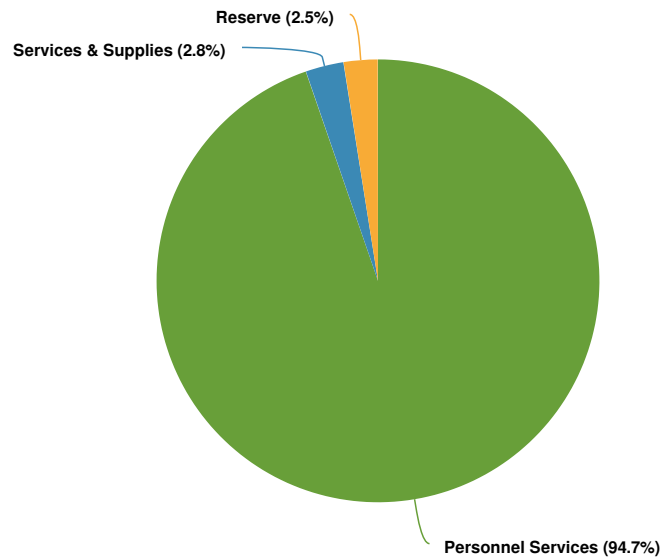
Budgeted and Historical Expenditures by Function



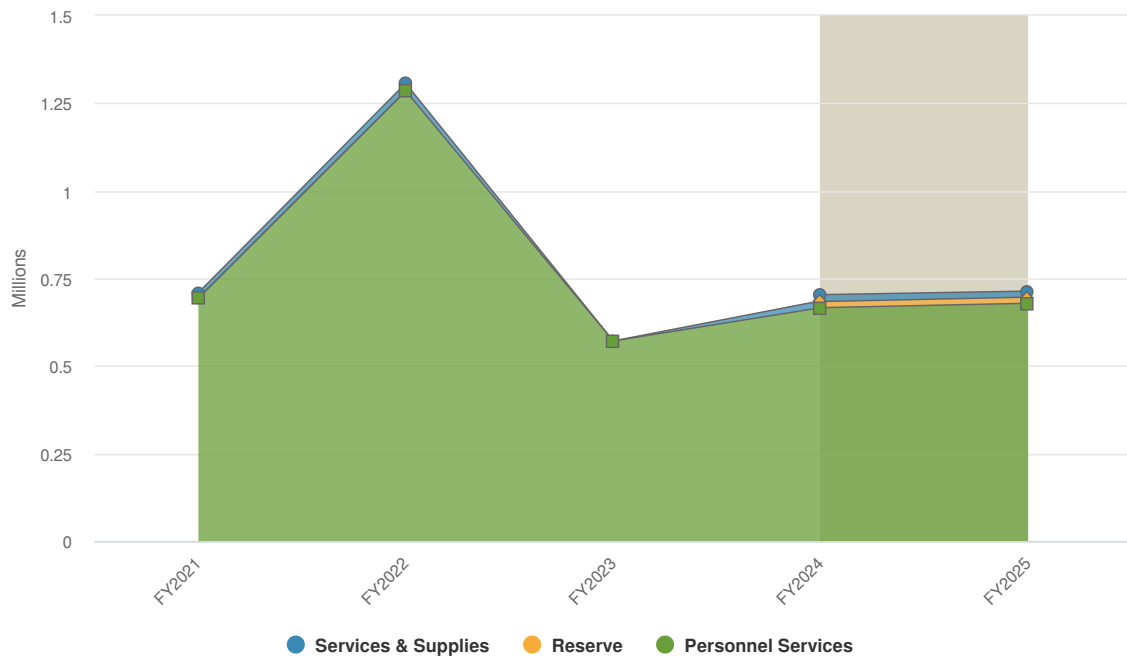
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police	\$1,307,301	\$610,729	\$571,152	\$703,312	\$713,462
Personnel Services	\$1,284,804	\$597,298	\$571,087	\$666,162	\$678,742
Services & Supplies	\$21,525	\$12,461	\$64	\$19,670	\$17,240
Reserve	\$972	\$970	\$0	\$17,480	\$17,480
Total Expenditures:	\$1,307,301	\$610,729	\$571,152	\$703,312	\$713,462

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,284,804	\$597,298	\$571,087	\$666,162	\$678,742
Services & Supplies	\$21,525	\$12,461	\$64	\$19,670	\$17,240
Reserve	\$972	\$970	\$0	\$17,480	\$17,480
Total Expense Objects:	\$1,307,301	\$610,729	\$571,152	\$703,312	\$713,462



15180000-Animal Control

Division Description

The Animal Control Unit (ACO) consists of two (2) ACO's that oversee compliance with issues related to animals.

These two officers respond to investigate cases of animal abuse, neglect, bites and barking complaints. They conduct inspections related to the housing, breeding, licensing and permitting of pets. They are the liaison between the community and the Kings County Animal Control Shelter.

Their mission is to protect animals from negligent owners and help citizens be responsible pet owners by licensing, altering and caring for their pets.

Prior Period Accomplishments

The Animal Control Unit had only one (1) full-time Animal Control Technician. He was assisted periodically by the Community Enhancement Officer. We were able to hire a second full-time Animal Control Technician. This has helped to distribute the workload, provide faster response, and ultimately increase the efficiency of the animal control unit.

Alignment with Council's Goals

Hiring a second animal control technician to fill a vacancy helped improve response times and efficiency in handling calls, which helped to provide the best possible services and enforcement as well as efficient and effective customer service to all.

Current Division Objectives

- Provide necessary euthanasia training for our new animal control technician.
- Replacing outdated and broken equipment including tasers and mobile data terminals needed by the Animal Control Unit.
- Increase the number of animals being licensed by the police department.

Performance Measurements

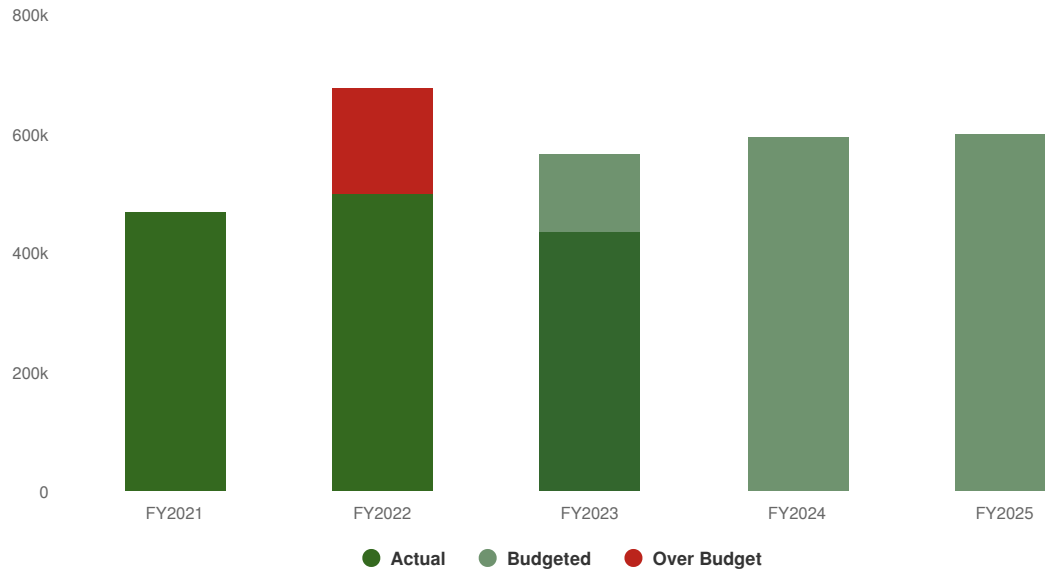
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Animal Control strives to go to calls for service for animals who are lost or injured	Number of calls serviced by Animal Control	2,611	982	3,342	3,409	3,477

Expenditures Summary

\$594,438 **\$29,183**
(5.16% vs. prior year)

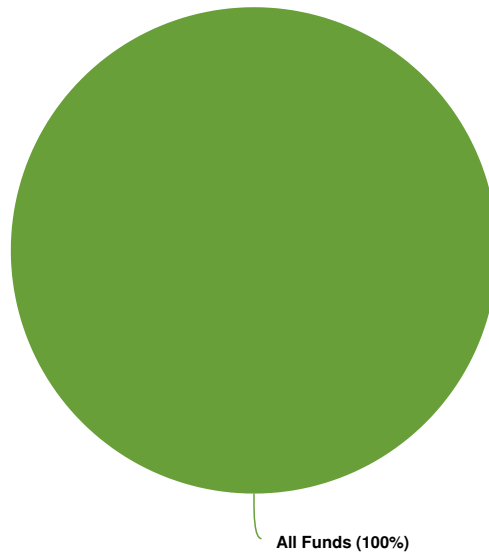


Animal Control Proposed and Historical Budget vs. Actual

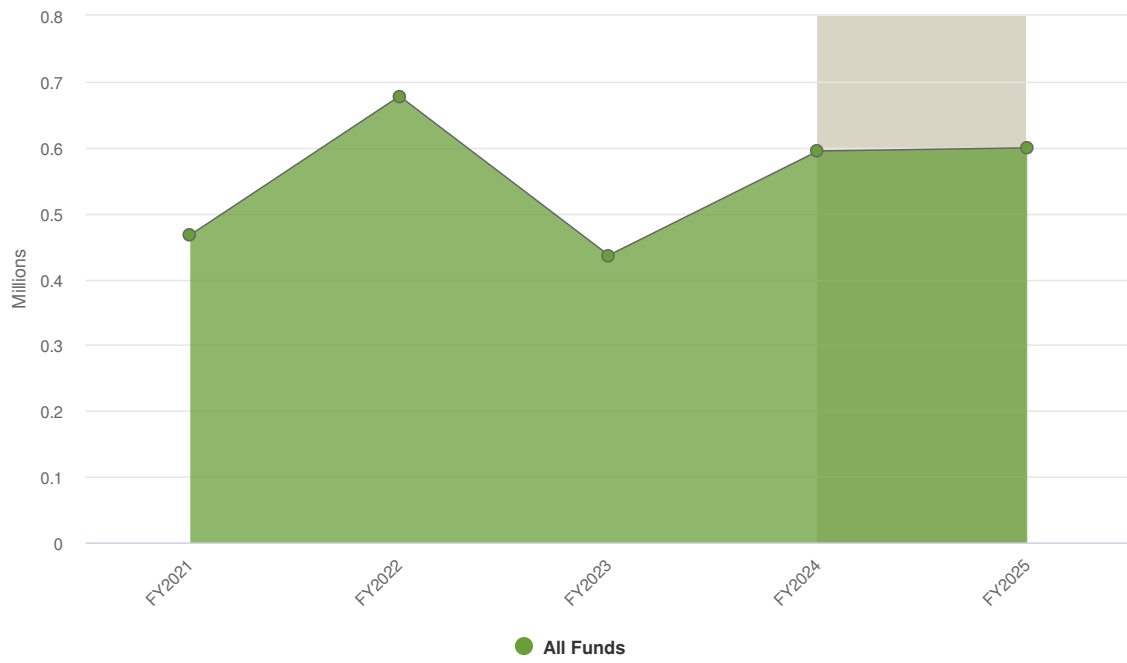


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

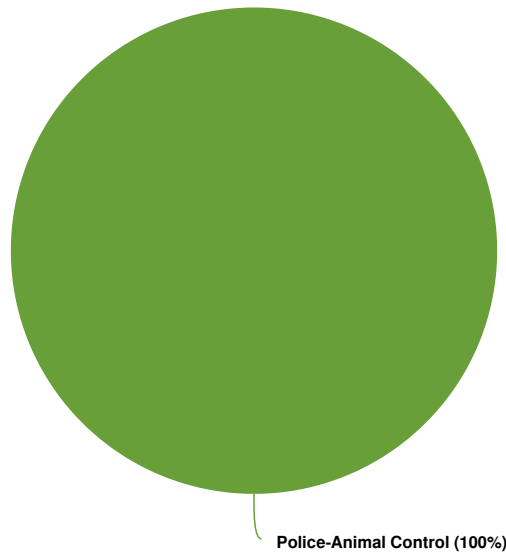


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$285,624	\$159,744	\$113,980	\$170,808	\$176,158
Services & Supplies	\$383,307	\$396,531	\$322,202	\$415,510	\$414,910
Reserve	\$8,800	\$8,980	\$0	\$8,120	\$8,120
Total General Fund:	\$677,732	\$565,255	\$436,181	\$594,438	\$599,188
Total General Fund:	\$677,732	\$565,255	\$436,181	\$594,438	\$599,188
Total All Funds:	\$677,732	\$565,255	\$436,181	\$594,438	\$599,188

Expenditures by Function

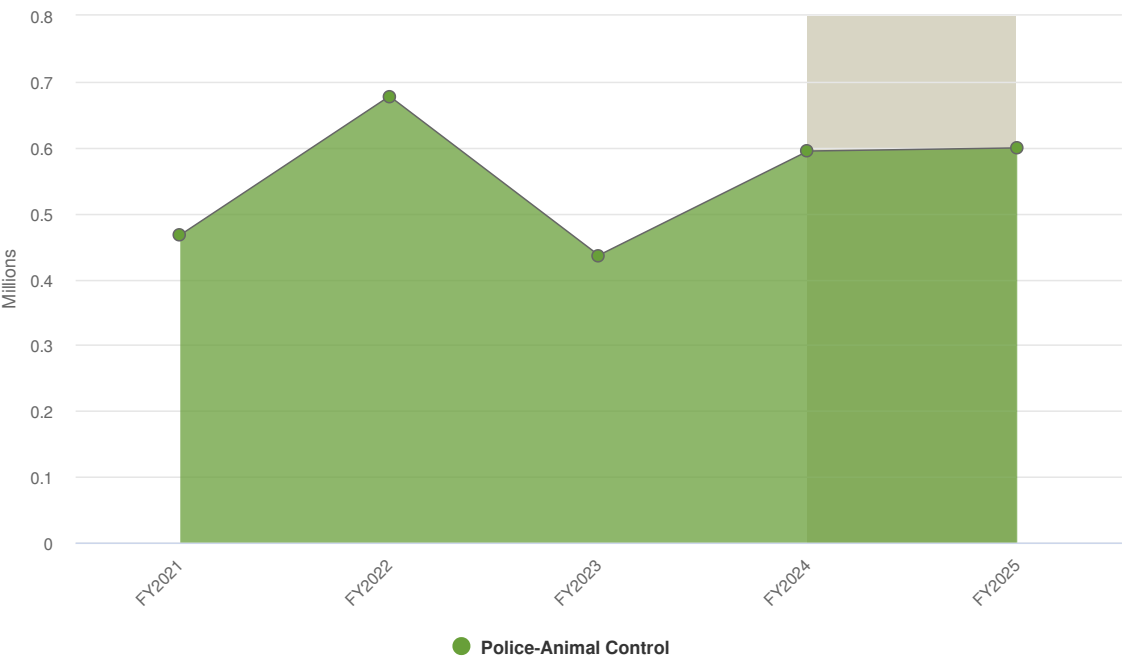
Budgeted Expenditures by Function



Police-Animal Control (100%)



Budgeted and Historical Expenditures by Function



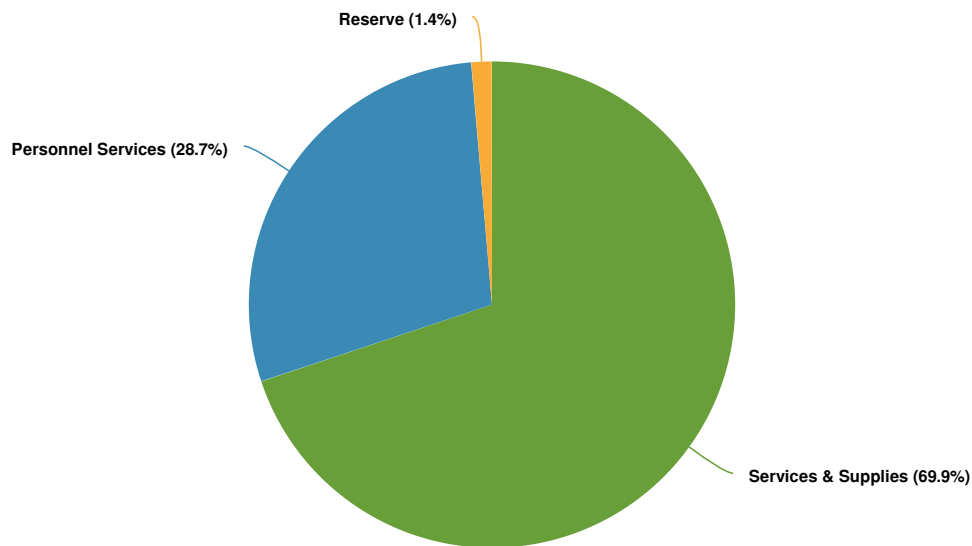
Grey background indicates budgeted figures.



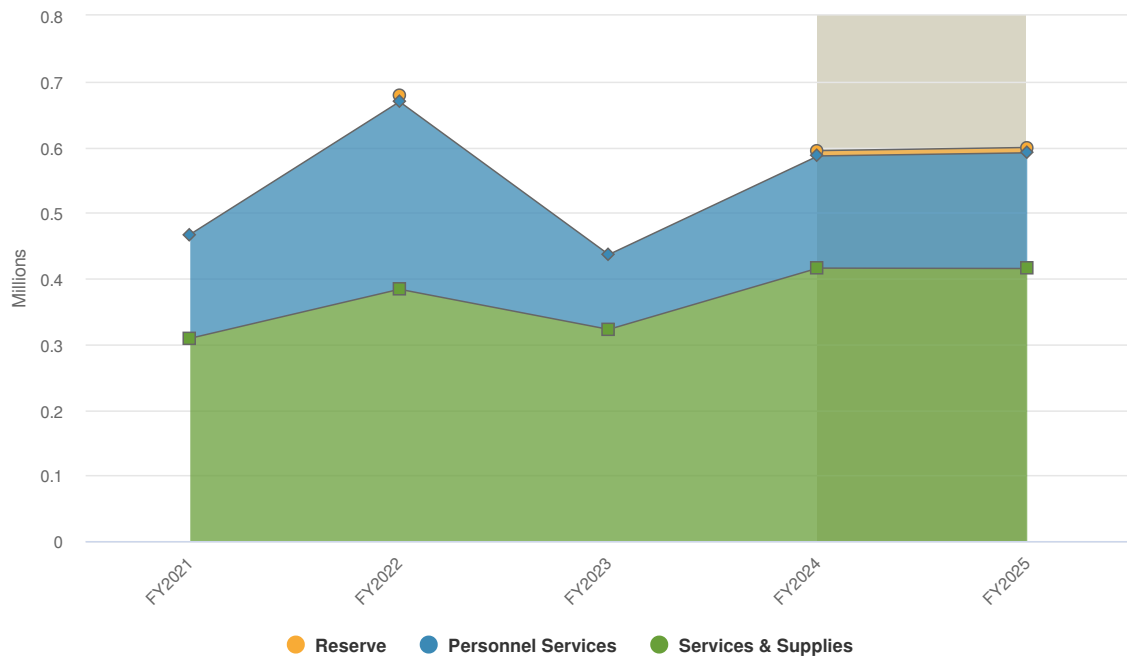
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police	\$677,732	\$565,255	\$436,181	\$594,438	\$599,188
Personnel Services	\$285,624	\$159,744	\$113,980	\$170,808	\$176,158
Services & Supplies	\$383,307	\$396,531	\$322,202	\$415,510	\$414,910
Reserve	\$8,800	\$8,980	\$0	\$8,120	\$8,120
Total Expenditures:	\$677,732	\$565,255	\$436,181	\$594,438	\$599,188

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



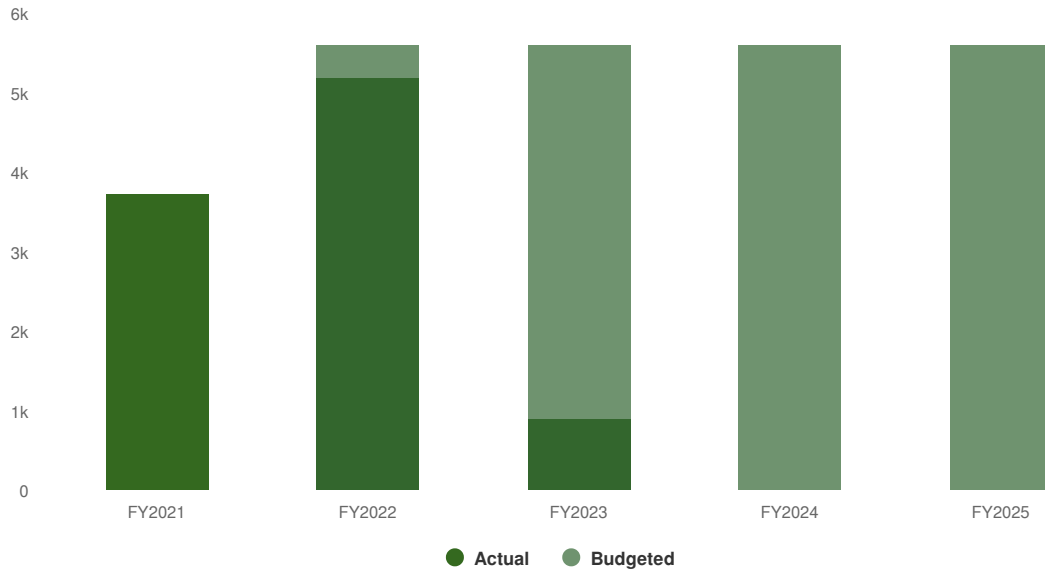
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$285,624	\$159,744	\$113,980	\$170,808	\$176,158
Services & Supplies	\$383,307	\$396,531	\$322,202	\$415,510	\$414,910
Reserve	\$8,800	\$8,980	\$0	\$8,120	\$8,120
Total Expense Objects:	\$677,732	\$565,255	\$436,181	\$594,438	\$599,188

Revenues Summary

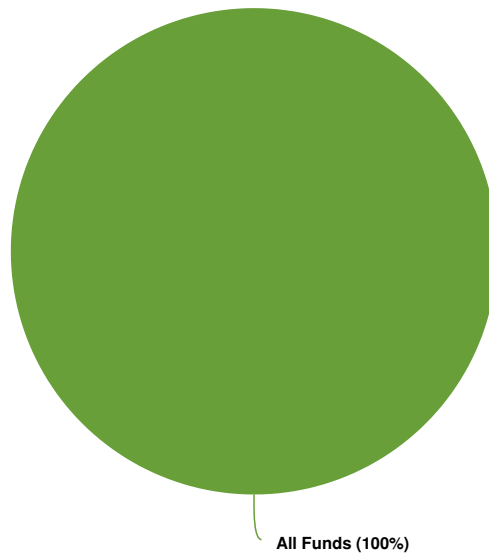
\$5,600 **\$0**
(0.00% vs. prior year)

Animal Control Proposed and Historical Budget vs. Actual

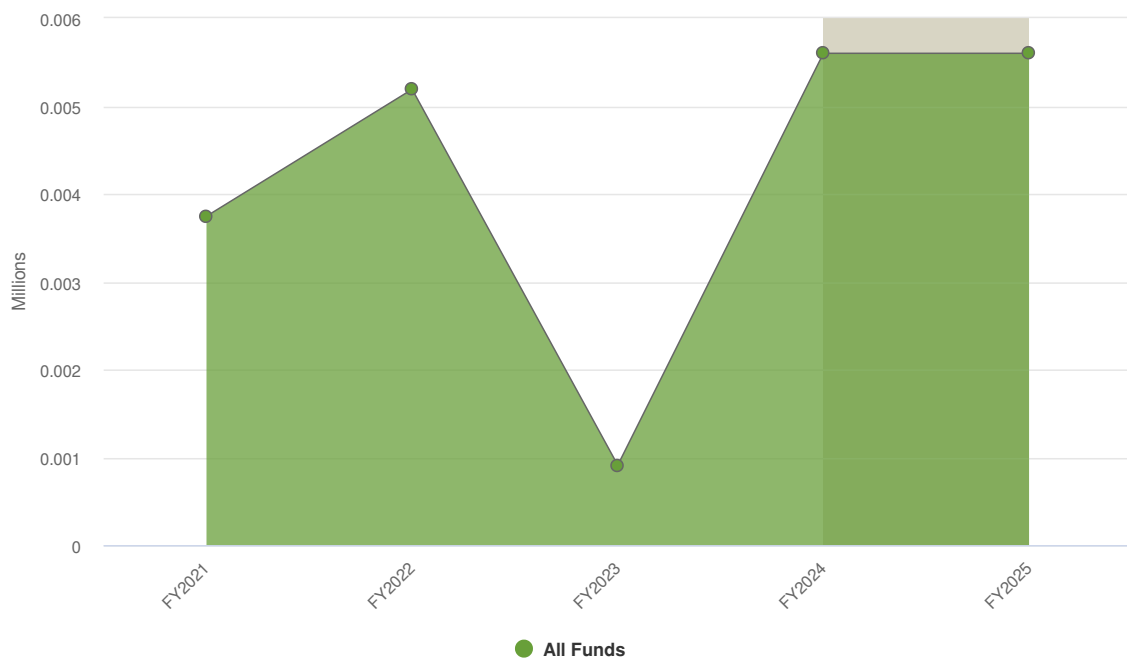


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

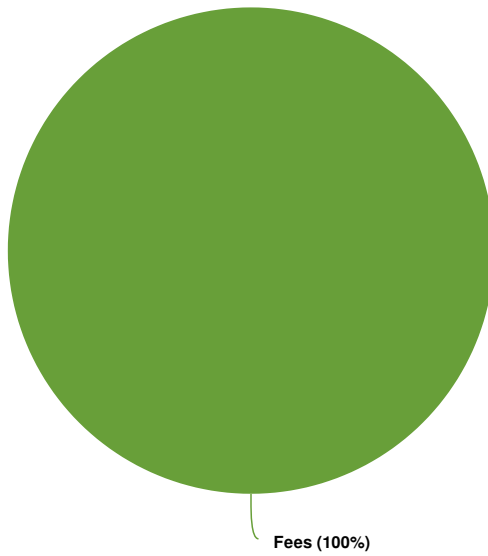


Grey background indicates budgeted figures.

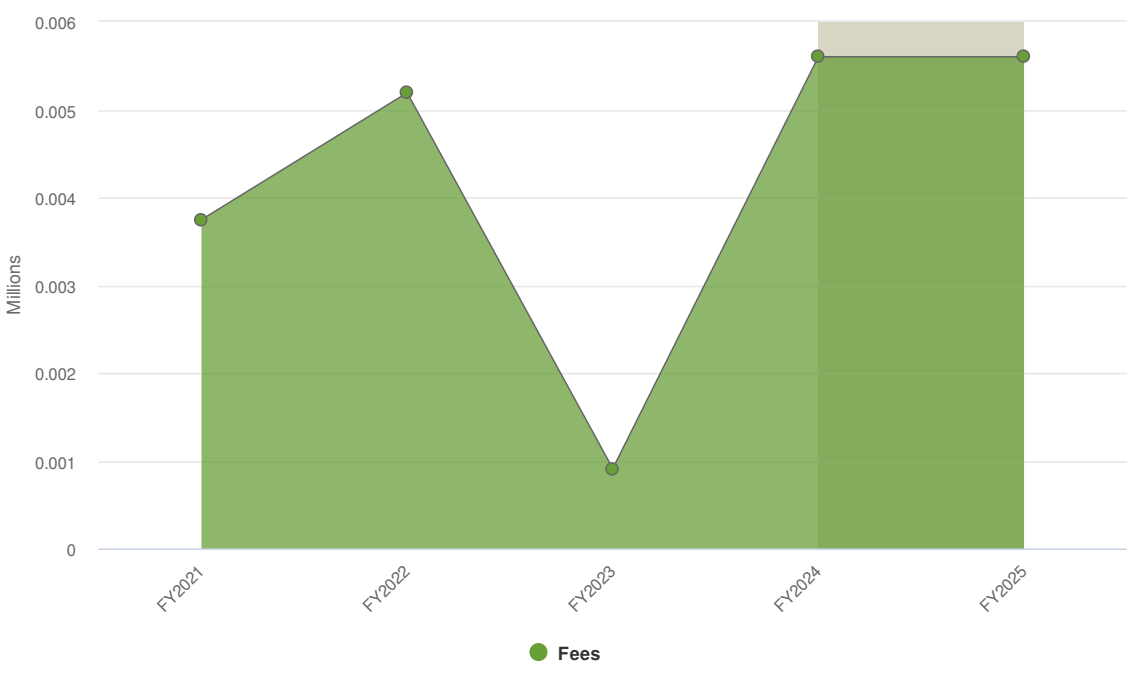
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Fees	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total General Fund:	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total General Fund:	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total All Funds:	\$5,190	\$5,600	\$910	\$5,600	\$5,600

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



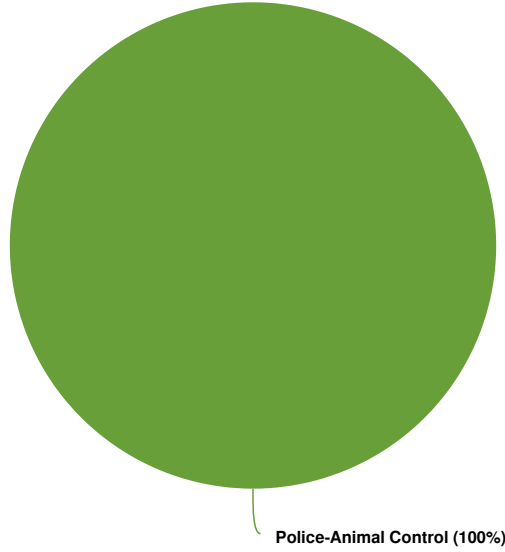
Grey background indicates budgeted figures.



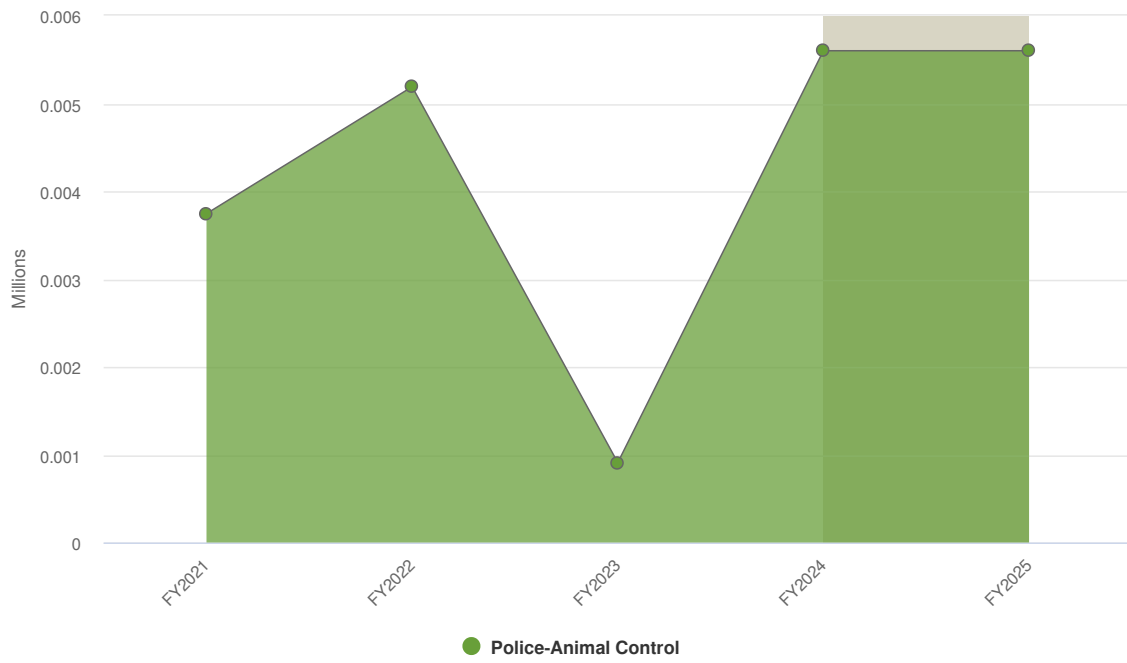
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Fees	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total Revenue Source:	\$5,190	\$5,600	\$910	\$5,600	\$5,600

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Police					
Police-Animal Control					
Fees	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total Police-Animal Control:	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total Police:	\$5,190	\$5,600	\$910	\$5,600	\$5,600
Total Revenue:	\$5,190	\$5,600	\$910	\$5,600	\$5,600



15190000-Homeless Assistance Resource Team Program

Division Description

The Homeless Assistance Resource Teams' mission is to address the causes of homelessness from the perspective of problems encountered by businesses, residents, the city, and people experiencing homelessness. They stay up to date on current trends and coordinate with many agencies to accomplish this broad mission.

Their function can be cleanup one day, to seeking housing the next. They are dispatched to any call involving the homeless while they are working.

Prior Period Accomplishments

The Homeless Assistance Resource Team completed many cleanups of homeless encampments and reunited over 80 families. They worked with Project Room Key and coordinated with multiple entities to provide assistance to the homeless population. They worked diligently to enforce laws and city ordinances. They updated letters of agency for trespass cases and shopping carts. We have received countless compliments from people regarding their interactions with this team.

HART has recovered over 1,000 shopping carts valued at approximately \$240 each. The HART team provided presentations to the District Attorney's Office, the Grand Jury, and conducted a community business meeting.

Alignment with Council's Goals

HART provides the best possible services and enforcement through cleanup of homeless encampments, recovery of shopping carts and reunification of homeless subjects with their families. The Park Resource Officer provides safety and security to our City Parks in alignment with council goals to keep citizens informed and to provide efficient and effective customer service to all.

Current Division Objectives

- Provide appropriate family reunification.
- Cleanup of homeless encampments, as well as maintaining those cleanups which have already occurred in problem locations throughout the city.
- HART will also focus more on educating the community regarding their efforts by distributing educational and promotional materials.
- Reduce calls for service regarding homeless individuals and the associated problems.

Performance Measurements

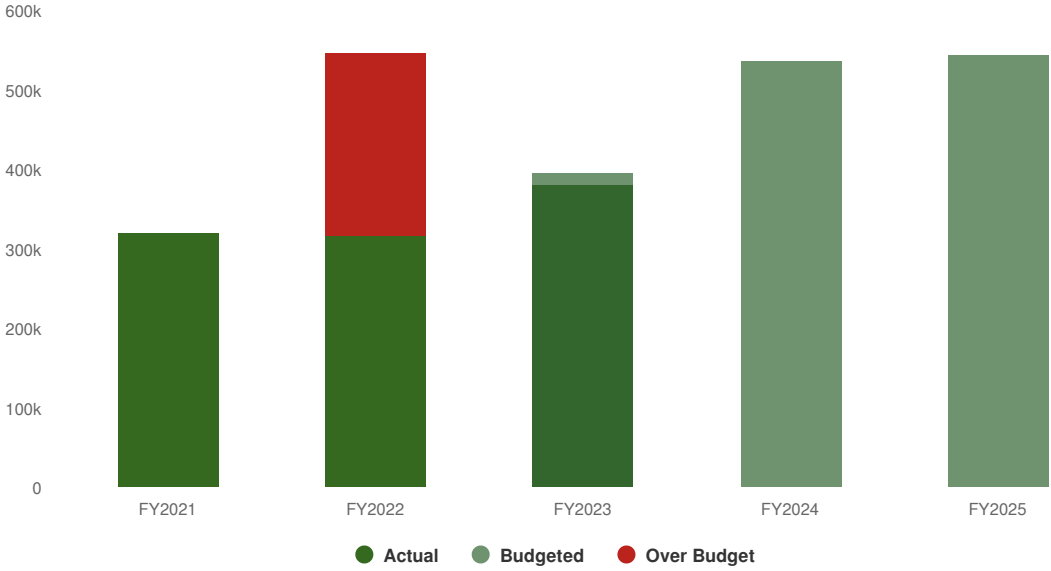
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Respond to calls and address issues of homelessness, and direct those experiencing homelessness to resources	Number of calls	1,122	1,524	1,804	2,145	2,486

Expenditures Summary

\$538,132 **\$142,121**
(35.89% vs. prior year)

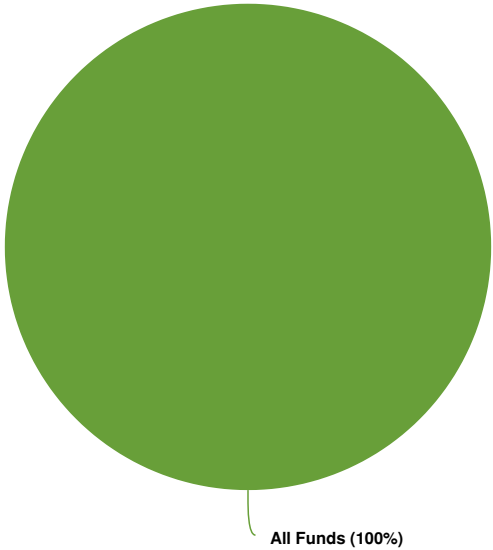


Homeless Assistance Resource Team Program Proposed and Historical Budget vs. Actual

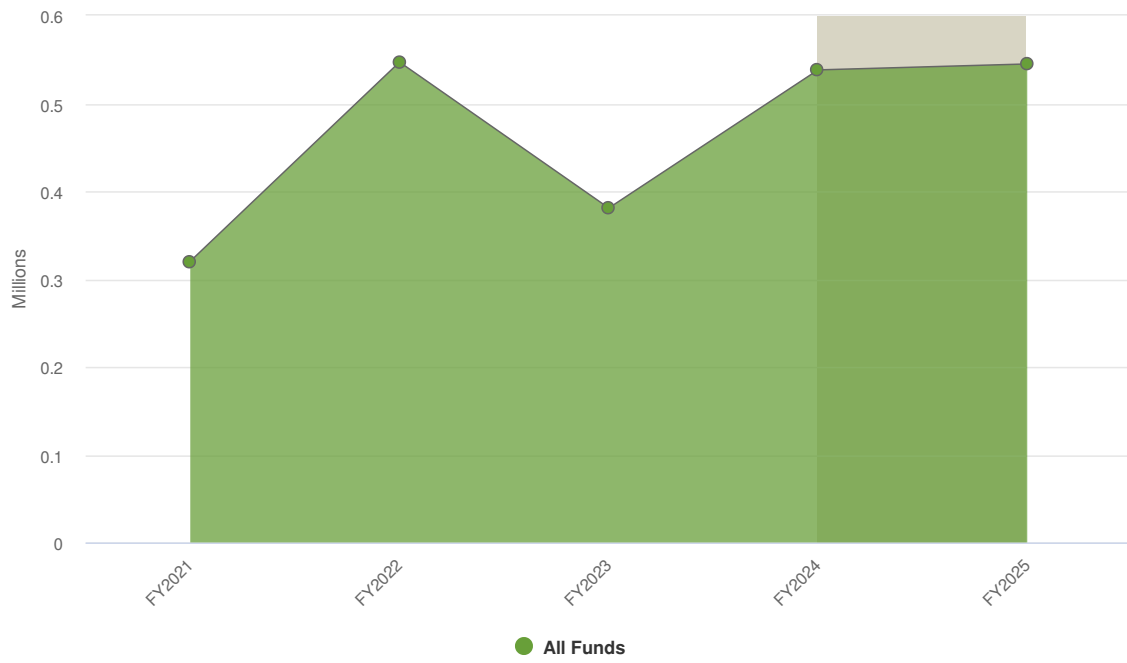


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

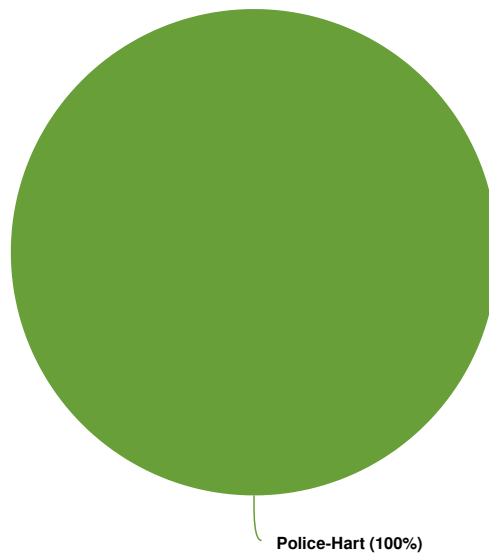


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$512,191	\$362,022	\$377,493	\$476,982	\$485,202
Services & Supplies	\$12,847	\$15,499	\$3,354	\$42,220	\$40,770
Reserve	\$18,144	\$18,490	\$0	\$18,930	\$18,930
Equip/Fixed Assets/Capital Projects	\$3,878			\$0	\$0
Total General Fund:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902
Total General Fund:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902
Total All Funds:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902

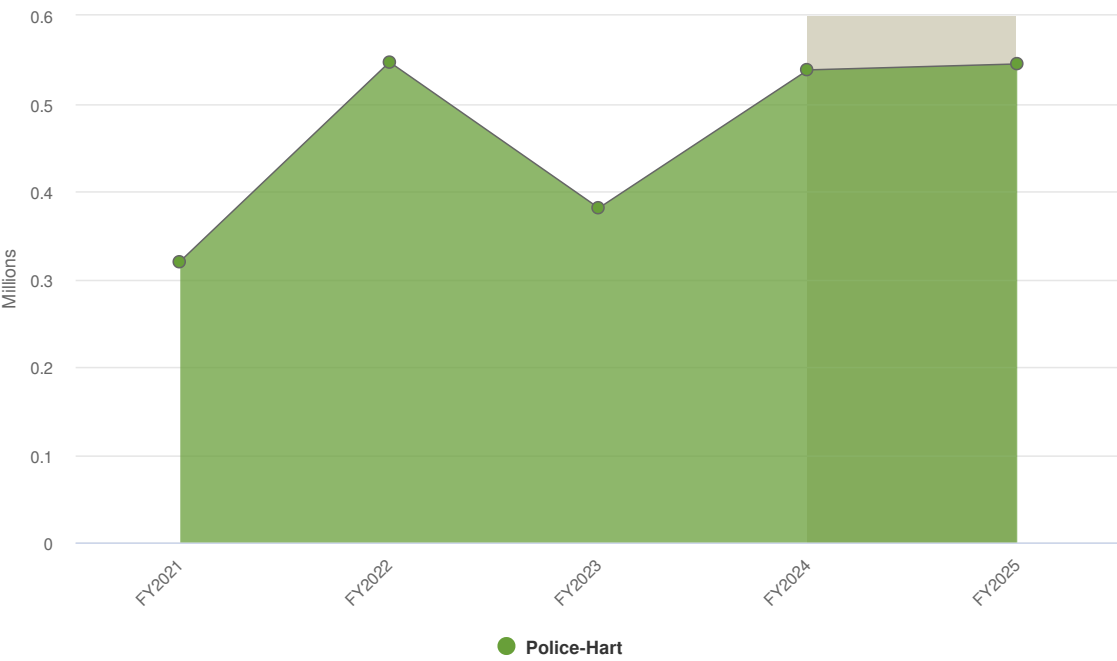
Expenditures by Function

Budgeted Expenditures by Function



Police-Hart (100%)

Budgeted and Historical Expenditures by Function



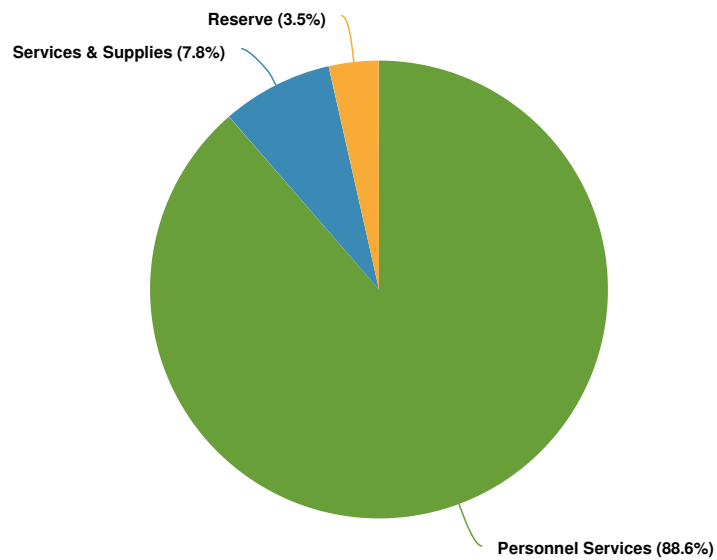
Grey background indicates budgeted figures.



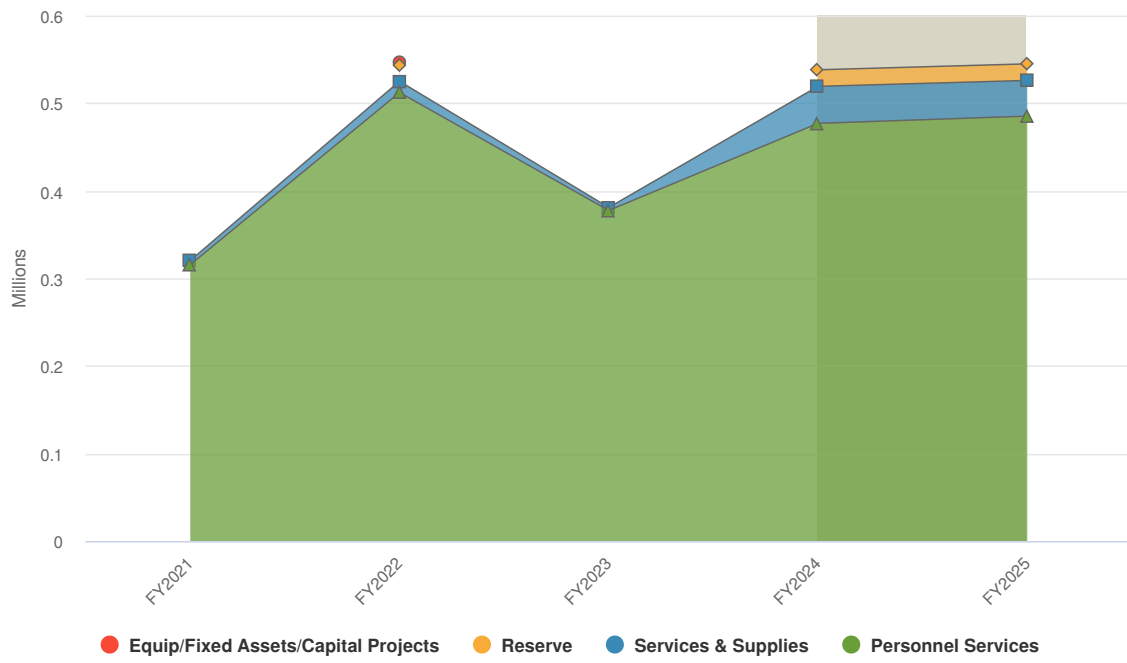
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-Hart					
Personnel Services	\$512,191	\$362,022	\$377,493	\$476,982	\$485,202
Services & Supplies	\$12,847	\$15,499	\$3,354	\$42,220	\$40,770
Reserve	\$18,144	\$18,490	\$0	\$18,930	\$18,930
Equip/Fixed Assets/Capital Projects	\$3,878			\$0	\$0
Total Police-Hart:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902
Total Police:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902
Total Expenditures:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$512,191	\$362,022	\$377,493	\$476,982	\$485,202
Services & Supplies	\$12,847	\$15,499	\$3,354	\$42,220	\$40,770
Reserve	\$18,144	\$18,490	\$0	\$18,930	\$18,930
Equip/Fixed Assets/Capital Projects	\$3,878			\$0	\$0
Total Expense Objects:	\$547,060	\$396,011	\$380,847	\$538,132	\$544,902



15200000-Canine

Division Description

The police canine (K-9) program consists of four (4) K-9 Officers. These officers are assigned to work the four different patrol shifts. They use their K-9 partners as tools to keep officers and the community safe. They are responsible for the security, care, maintenance, health, and training of their K-9 partners.

We currently do not have the ability to relieve them of patrol duties, so they serve a dual role and also answer calls for service. In addition to these duties, the K-9 Officer is a liaison with the community and also conducts demonstrations and participates in fund-raising efforts to support the program.

Prior Period Accomplishments

Last year, the Hanford Police Department K-9 unit maintained four dogs and has retired one. This unit enhances the ability of the Hanford Police Department to always have a K-9 available to assist on calls for service and allows them to provide better services and enforcement. They have also conducted many presentations and demonstrations. This unit remains popular with the public and officers alike. We also added two comfort canines to our program. These were paid for by the canine foundation and their handlers are non-sworn members of our staff.

Alignment with Council's Goals

- Keep citizens informed.
- The city will provide the best possible services and enforcement.
- Efficient and effective customer service for all.

Current Division Objectives

- The K-9 Unit will continue to provide the department with the additional resources and tools K-9 provides. These tools include drug and article searches, suspect apprehension, and deterrence of the use of force. The K-9 unit will work on enhancing the recognition of different odors in order to allow the K-9's to detect more items than they currently do at this time.
- The K-9 Unit will provide demonstrations and education to our citizens through local events and fundraisers. These forms of education aim to build stronger relationships with our citizens while helping them to understand how this unit enhances police work and their safety.
- Continue to improve their training and education to reduce potential liabilities on this new unit.

Performance Measurements

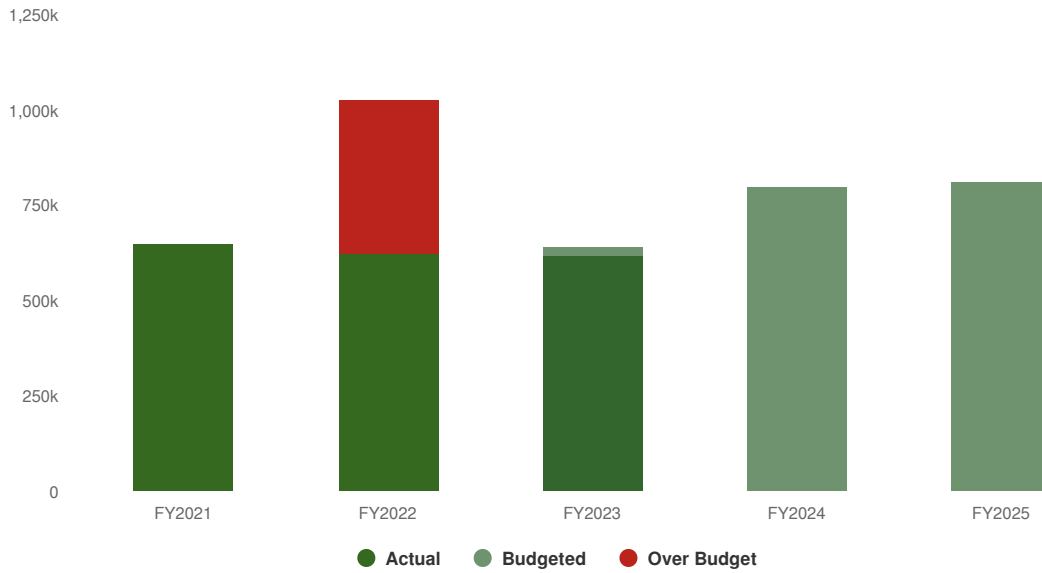
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Canine unit hours of training to better serve the needs of the community	Number of training hours	928	928	1,136	1,344	1,344
Assist patrol with suspects tracking, apprehension, narcotics detection and article searches	K-9 Deployments	313	192	219	246	273

Expenditures Summary

\$797,496 **\$157,204**
(24.55% vs. prior year)

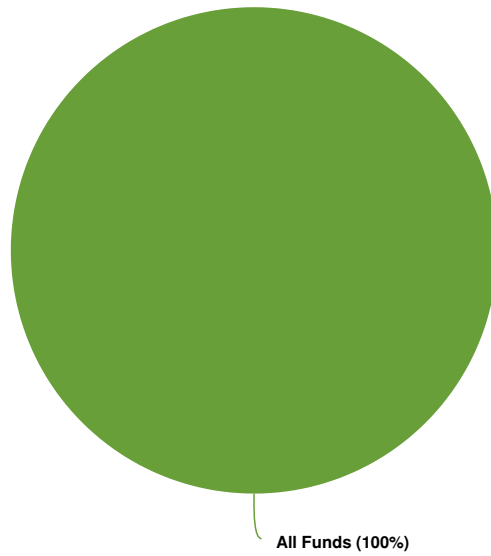


Canine Proposed and Historical Budget vs. Actual

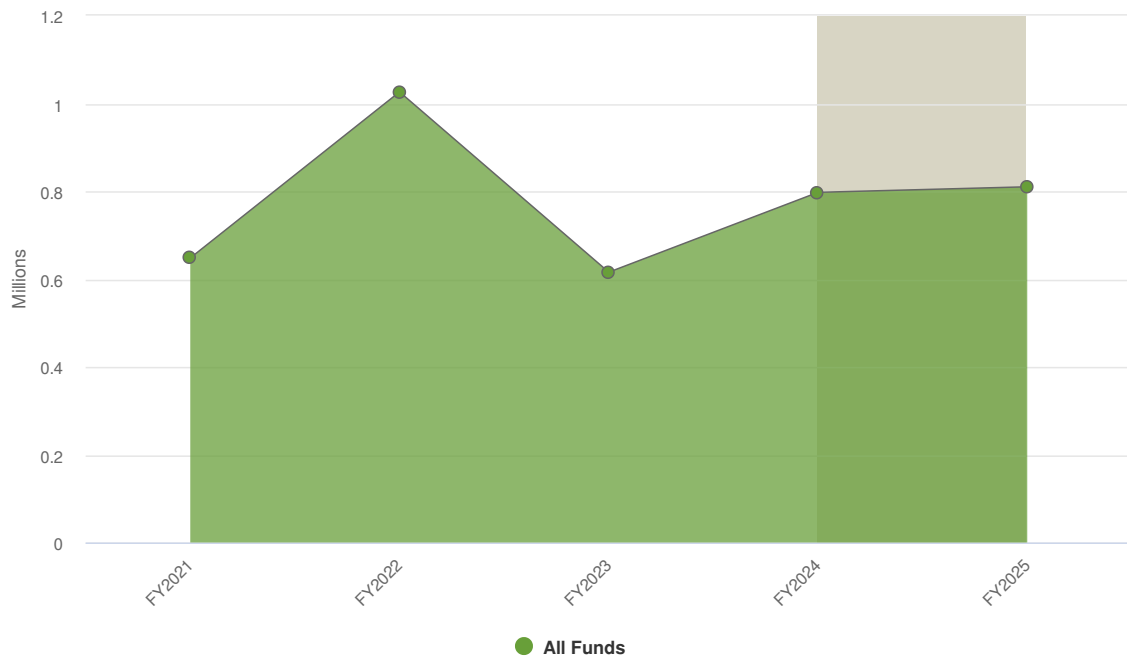


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

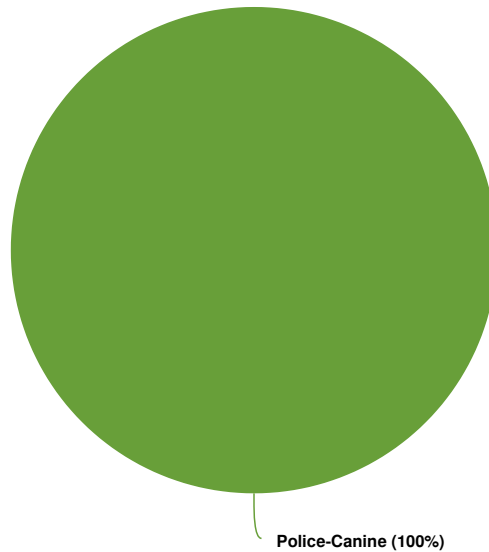


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Personnel Services	\$968,021	\$583,784	\$578,398	\$685,216	\$702,656
Services & Supplies	\$37,472	\$35,308	\$16,645	\$91,590	\$86,790
Reserve	\$20,780	\$21,200	\$0	\$20,690	\$20,690
Equip/Fixed Assets/Capital Projects		\$0	\$20,616	\$0	\$0
Total All Funds:	\$1,026,274	\$640,292	\$615,660	\$797,496	\$810,136

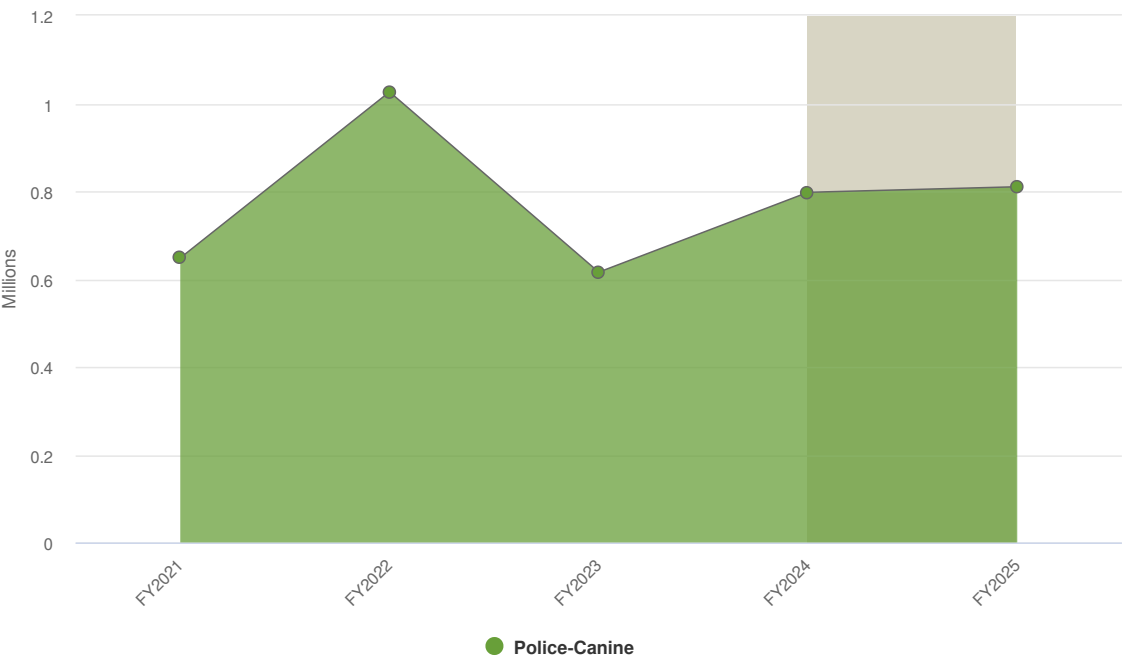
Expenditures by Function

Budgeted Expenditures by Function



Police-Canine (100%)

Budgeted and Historical Expenditures by Function



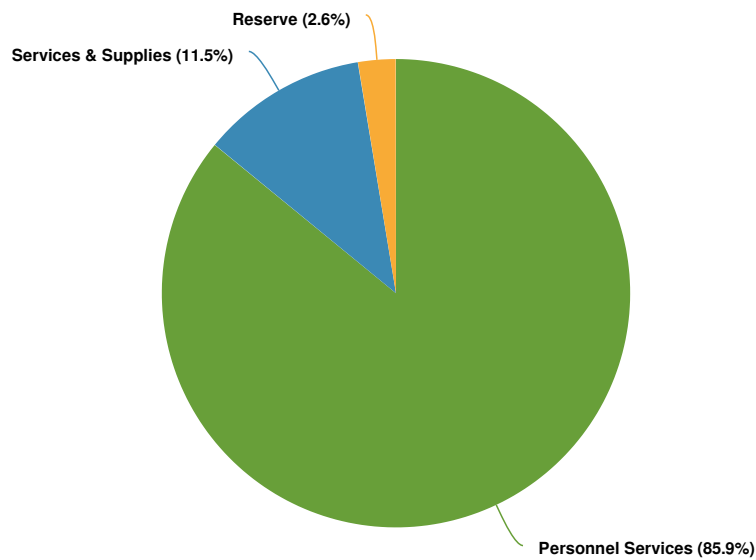
Grey background indicates budgeted figures.



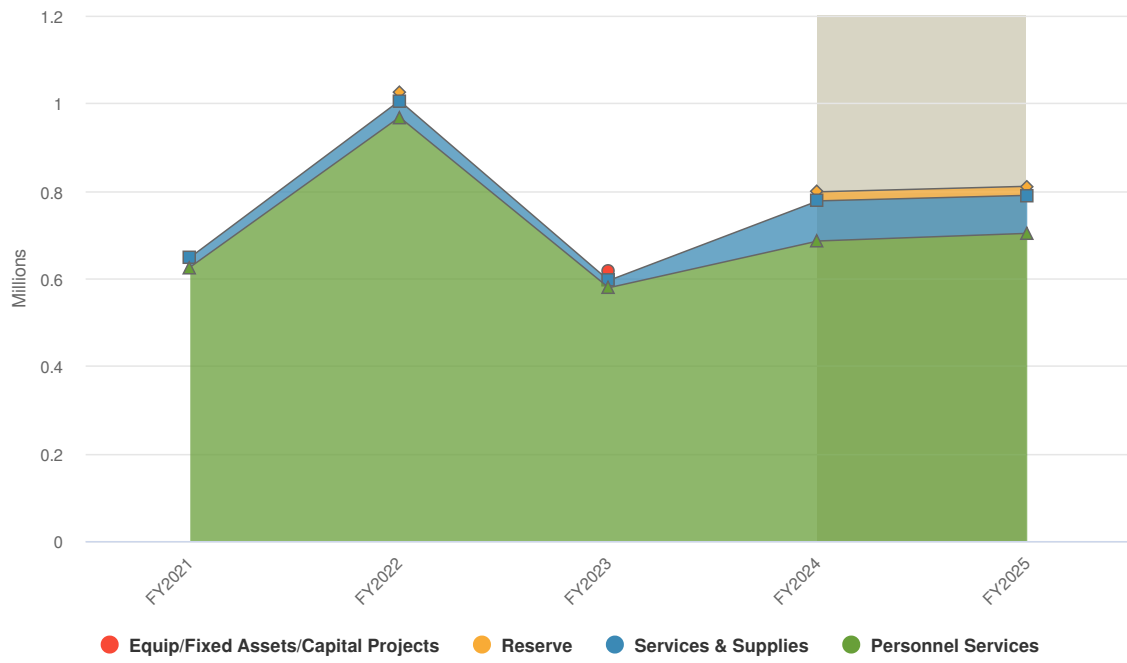
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Police					
Police-Canine					
Personnel Services	\$968,021	\$583,784	\$578,398	\$685,216	\$702,656
Services & Supplies	\$37,472	\$35,308	\$16,645	\$91,590	\$86,790
Reserve	\$20,780	\$21,200	\$0	\$20,690	\$20,690
Equip/Fixed Assets/Capital Projects		\$0	\$20,616	\$0	\$0
Total Police-Canine:	\$1,026,274	\$640,292	\$615,660	\$797,496	\$810,136
Total Police:	\$1,026,274	\$640,292	\$615,660	\$797,496	\$810,136
Total Expenditures:	\$1,026,274	\$640,292	\$615,660	\$797,496	\$810,136

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



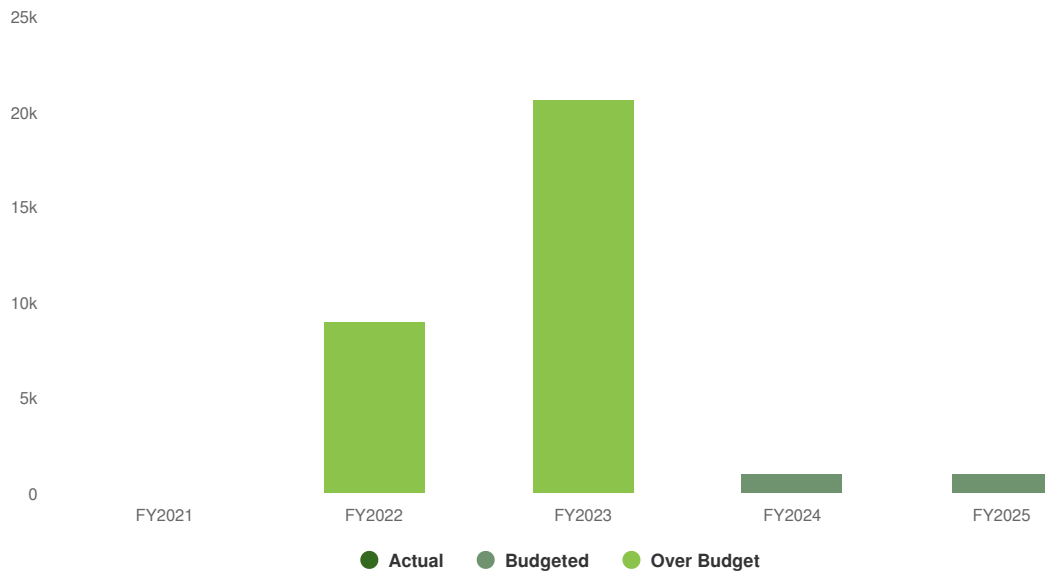
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$968,021	\$583,784	\$578,398	\$685,216	\$702,656
Services & Supplies	\$37,472	\$35,308	\$16,645	\$91,590	\$86,790
Reserve	\$20,780	\$21,200	\$0	\$20,690	\$20,690
Equip/Fixed Assets/Capital Projects		\$0	\$20,616	\$0	\$0
Total Expense Objects:	\$1,026,274	\$640,292	\$615,660	\$797,496	\$810,136

Revenues Summary

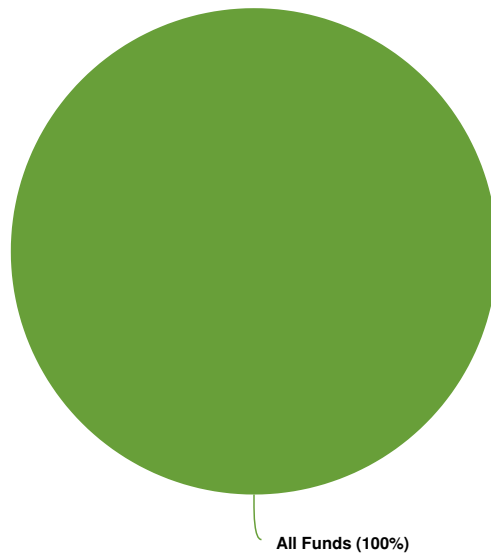
\$1,000 **\$1,000**
(% vs. prior year)

Canine Proposed and Historical Budget vs. Actual

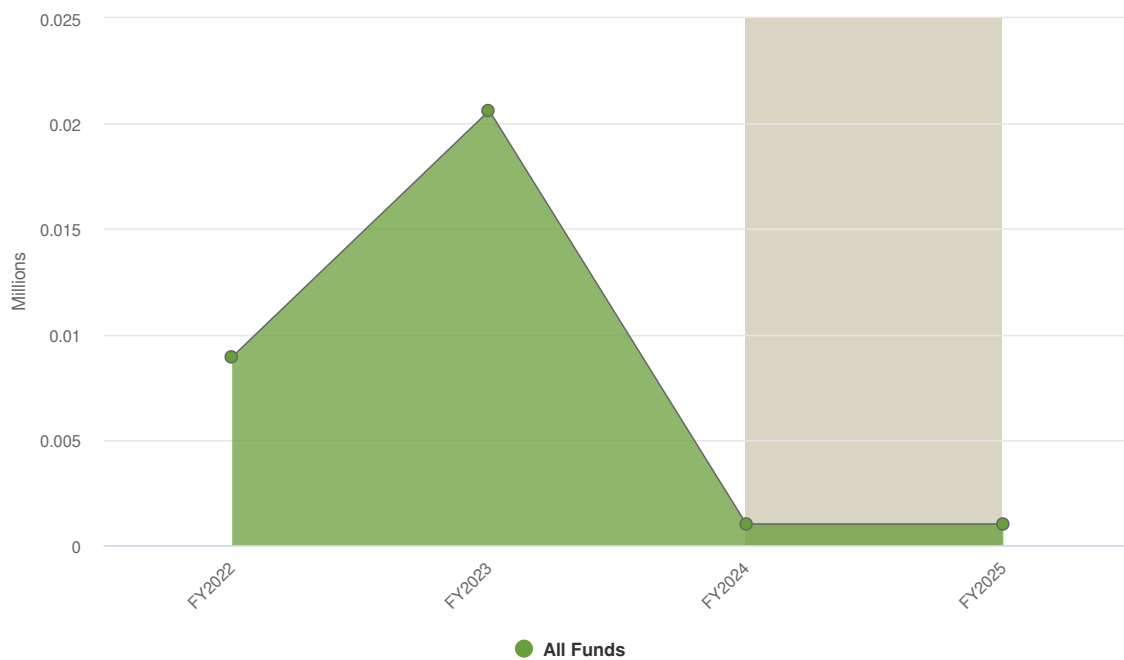


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

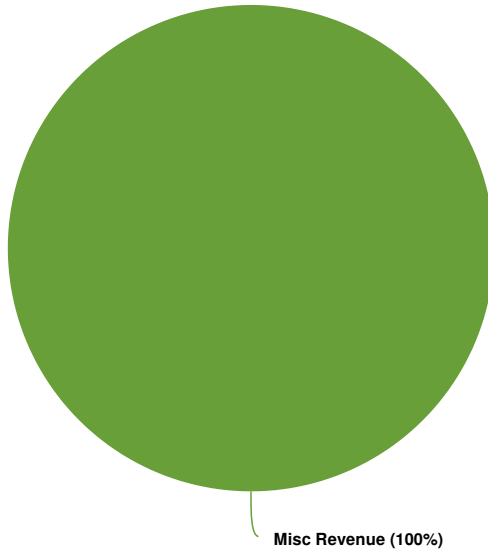


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Misc Revenue		\$0	\$20,616	\$1,000	\$1,000
Intrafund Transfers	\$8,929			\$0	\$0
Total General Fund:	\$8,929	\$0	\$20,616	\$1,000	\$1,000
Total General Fund:	\$8,929	\$0	\$20,616	\$1,000	\$1,000
Total All Funds:	\$8,929	\$0	\$20,616	\$1,000	\$1,000

Revenues by Source

Projected 2024 Revenues by Source



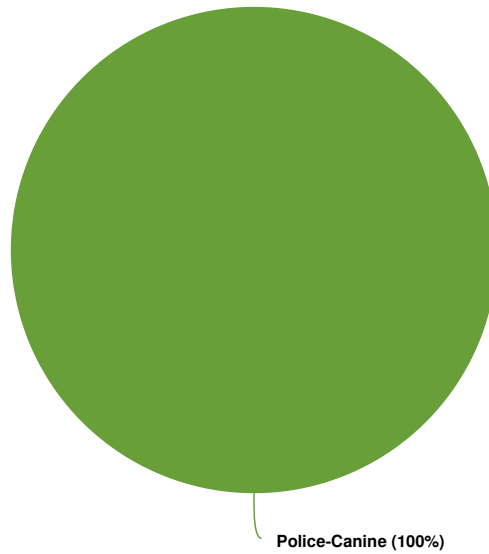
Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue		\$0	\$20,616	\$1,000	\$1,000
Intrafund Transfers	\$8,929			\$0	\$0
Total Revenue Source:	\$8,929	\$0	\$20,616	\$1,000	\$1,000

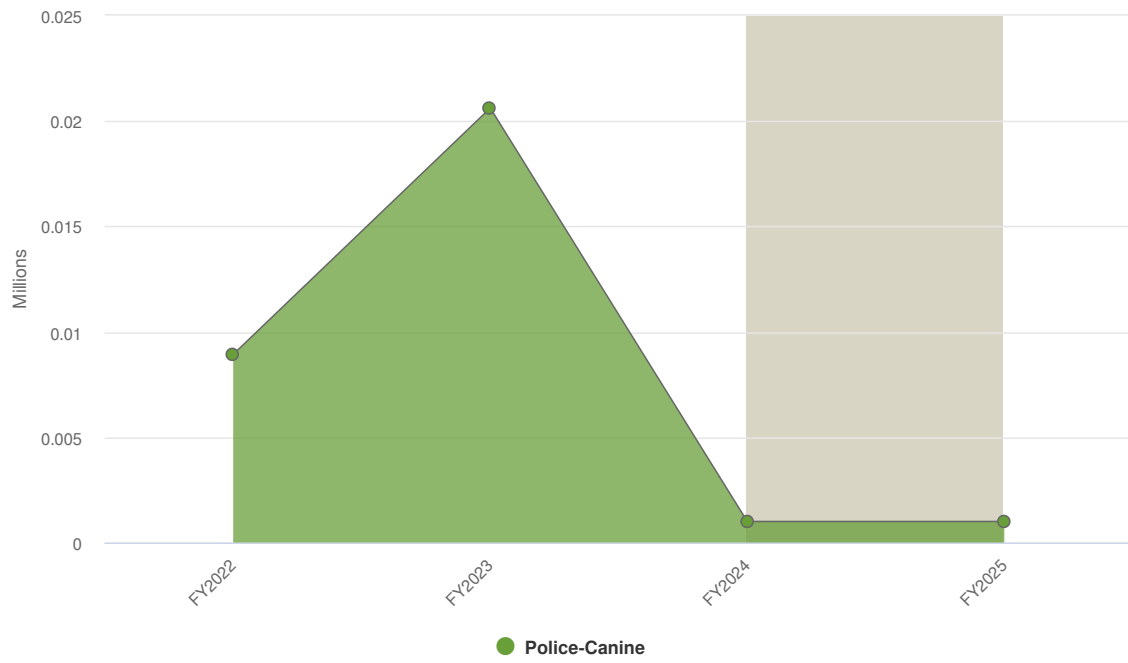
Revenue by Department

Projected 2024 Revenue by Department



Police-Canine (100%)

Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Police					
Police-Canine					
Misc Revenue		\$0	\$20,616	\$1,000	\$1,000
Intrafund Transfers	\$8,929			\$0	\$0
Total Police-Canine:	\$8,929	\$0	\$20,616	\$1,000	\$1,000
Total Police:	\$8,929	\$0	\$20,616	\$1,000	\$1,000
Total Revenue:	\$8,929	\$0	\$20,616	\$1,000	\$1,000



FIRE



Steve Pendergrass
Fire Chief

As stated in our Mission Statement, the men and women of Hanford Fire Department are dedicated to "To protect residents and visitors of Hanford from conditions that would pose a threat to life, environment, and property by utilizing aggressive prevention techniques and, when needed, respond to all emergencies in a safe, swift, and efficient manner."

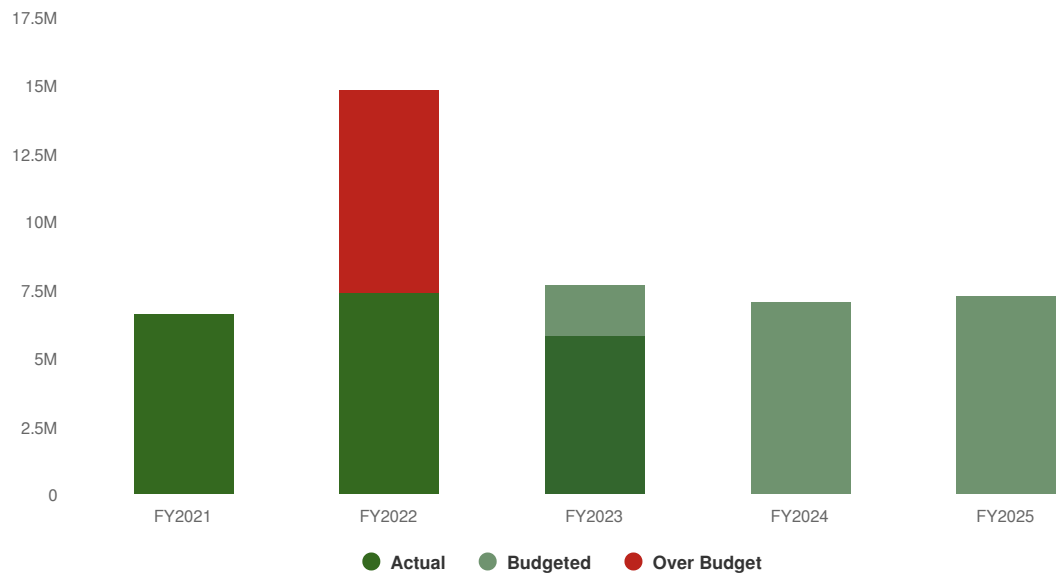
Divisions

- 16100000 - Admin/Supression
- 16110000 - Fire Prevention

Expenditures Summary

\$7,118,398 **-\$601,843**
(-7.80% vs. prior year)

Fire Proposed and Historical Budget vs. Actual

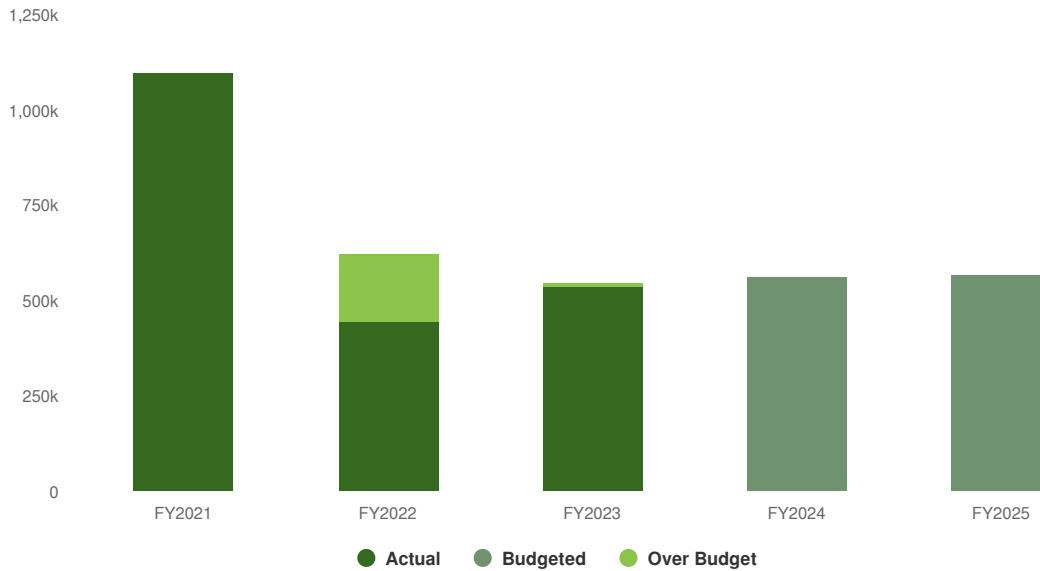


Revenues Summary

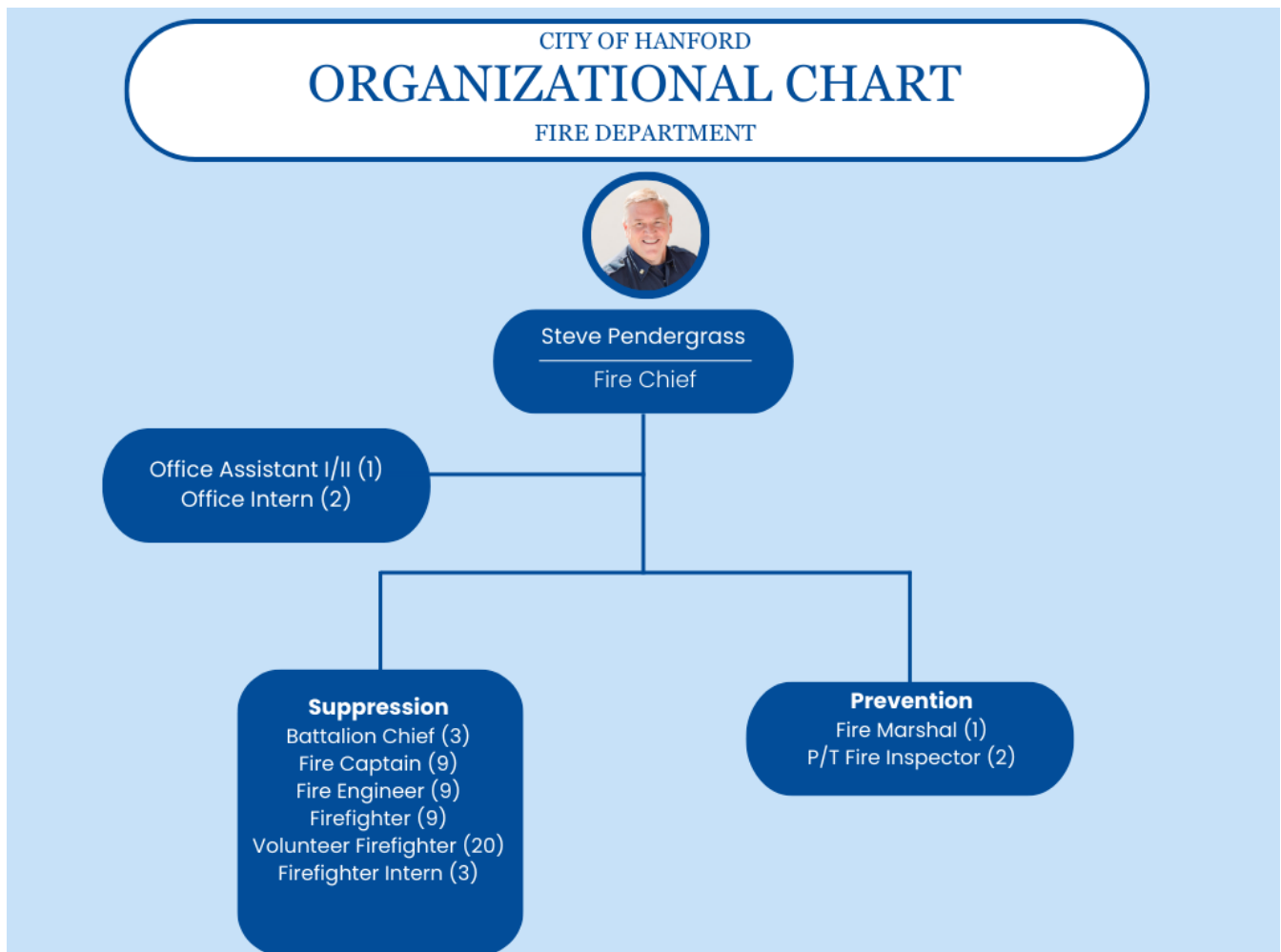
\$562,128 **\$26,970**
(5.04% vs. prior year)



Fire Proposed and Historical Budget vs. Actual



Organizational Chart



16100000-Admin/Suppression

Division Description

Fire Suppression and emergency mitigation is the primary function of the Hanford Fire Department. The department is considered all-risk, meaning that we do not decline an assignment without offering mitigation strategies and/or tactics to the customer. The department responds to numerous high-risk events such as fires, hazardous materials, and rescue operations. Medical and public assistance dominate most firefighter responses.

Mitigation is much more successful when events are prevented. Therefore, safety personnel constantly support public education, training, and other public services. In addition to response, preparation, and supporting prevention, line personnel are responsible for maintaining facilities, apparatus, and programs.

Fire Administration is the supporting role in the Suppression and Prevention aspects of the department. Our focus is making sure our personnel have the appropriate tools to accomplish the mission.

Prior Period Accomplishments

During the prior year, the Fire Department accomplished:

- Responded to nearly 6,174 emergency incidents.
- Battalion Chiefs were moved to a shift schedule. Three firefighter positions were deleted to accommodate hiring an additional BC. The BC position has increased minimum daily firefighter staffing from 9 to 10. The purpose of shift BC's is to help maintain crew integrity, increase incident effectiveness, and enhance department oversight.
- In February, Central CA Emergency Medical Services Agency (CEMSA) took over as the primary dispatch for the department. Fire and EMS calls are now being triaged prior to dispatch. The goal is to eliminate calls that were previously cancelled or not needed. We saw an immediate reduction in stacked calls; company availability has increased; and an overall 9% reduction in total call volume. Appropriately decreasing the call volume reduces wear on equipment, disrupted traffic patterns, and increases safety and overall customer service for our community.
- To help manage our policies and procedures, the department went live with Lexipol. Lexipol continually monitors and updates mandates, standards, and best practices so we can provide increased safety and overall customer service.
- Guiding documents were updated mid-year. Staff met with stakeholders to review before implementation of initiatives. Individually, Council members have been briefed on the updated plans. Staff will bring the guiding documents for acceptance to the Council in 2023. The guiding documents updated were the Community Risk Assessment and the Standard of Response Coverage; Master Plan, and the Strategic Plan. Personnel have already begun working on the initiatives outlined in the plan. We have already completed 3 of the initiatives identified in the guiding documents.
- Pinnacle Training Systems took over as our annual personnel physicals and behavioral health contractor. Immediately, Pinnacle identified 2 potential cancers in firefighters. Both were positive and early treatment is underway. Addressing the behavioral health component of our firefighters is as critical as their physical health. Around the country, a first responder commits suicide every 3 days. Over a career, 46.8% of firefighters will have suicide ideation caused from trauma, PTSI, and other acute and/or accumulated exposures.
- The station flooring project was completed at Station 1 & 2. The carpet was replaced with LVT, which can be easily cleaned to reduce exposure.

Alignment with Council Goals

All five goals established by our City Council align with the Mission of the Hanford Fire Department. (Goal 1) The Fire Service is critical toward maintaining the health and safety of the community. Firefighters responded to nearly 6,500 calls for service in 2022. Most of those calls were medical and public assistance calls. As an all-risk agency, the fire department not only responds to fires and emergencies but is also the call made when there's no one else to help.



(Goal 2) Through grants, systems evaluations, preventative maintenance, and exploring all avenues for cost recovery, the fire department constantly seeks alternative funding sources to better serve our citizens.

(Goal 3) HFD's social media is second only to HPOA for interactions and it continues to grow. Personnel participate in numerous public education and outreach programs throughout the year to educate and facilitate a positive outcome before an emergency occurs.

(Goal 4) Firefighters naturally seek to improve negative situations. This has a positive influence on our customer service for the entire city. Our firefighters are highly trained and capable of mitigating any situation to serve our community.

(Goal 5) The fire service has always been competitive when recruiting. Loyalty is built on value and opportunity. Providing firefighters with education, training, and the tools necessary to successfully complete their mission provides value. With the recent reorganization of personnel, opportunity has increased significantly.

Current Division Objectives

Upcoming budget cycle:

- Our top priority in the department is to address our reserve fleet. The current replacement plan has the next engine being purchased in 2031. In 2022, our primary reserve apparatus was in use or out for repairs every day of the year. The OES engine was put into use to backfill the department for more days than allowed in the agreement. Once ordered, a new fire engine takes 24 – 30 months to arrive. Unfortunately, the apparatus does not last as long as originally planned. We need to update our Vehicle Replacement Policy, funding patterns, and plans to address the above issues.
- Retention continues to haunt the entire fire service. Larger agencies grab from smaller organizations as part of their recruitment plan. Two firefighters resigned to work for another department and one part-time inspector left to work in private industry. The City has taken steps to address this through reorganization and contract negotiations, but it will take more time to recognize the benefits.
- Overtime expenses must be brought under control. Short of closing stations or reducing minimum daily staffing, the recommended resolution is to increase the daily staffing while maintaining minimum staffing at current levels. The City has applied for a FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant to hire 6 additional firefighters at little cost to the City for the first 3 years.
- Training grounds, which include a 3-story tower, are still needed to address the constant training needs. Crews have begun researching options that will meet our needs until a permanent facility can be built. Portable training towers are another option and cost from \$150,000 to \$300,000, which is less expensive than fixed facilities.
- Replacing aging radios throughout the department is a continuing need. Base and mobile radios are well over 20 years old and have been passed from vehicle to vehicle. Grants are the primary source to accomplish this project.

Performance Measurements

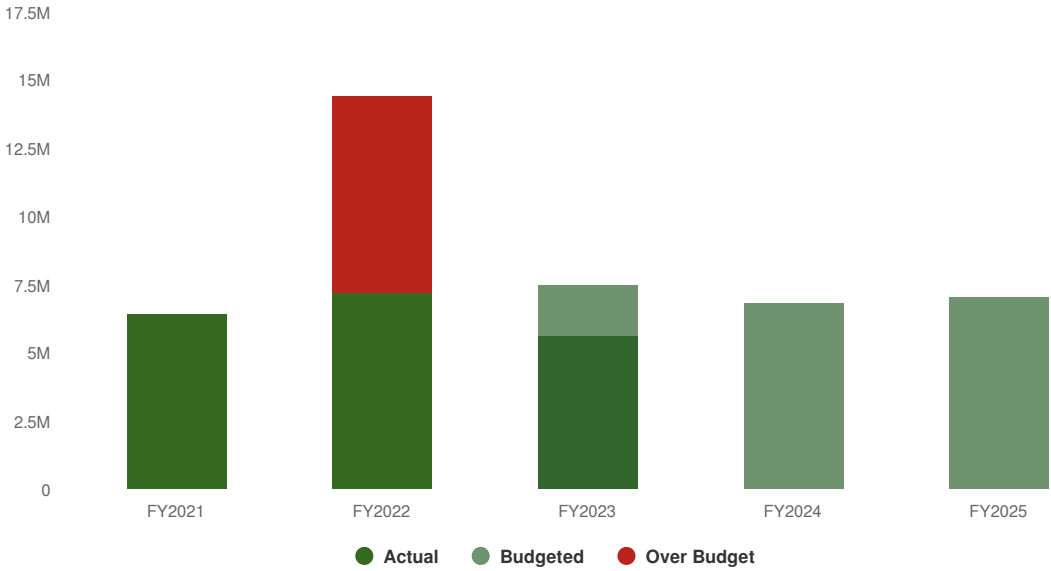
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022- 23	Forecasted 2023-24	Forecasted 2024-25
Deliver effective, professional fire prevention and emergency response.	Maintain minimum daily staffing	8	9	10	10	10
	Complete all Health & Safety Inspections	1,600	1,600	1,600	2,040	2,040
	Reduce Plan Check time (weeks)	6	4	3	2	2
Maintain Fiscal Responsibility and Transparency	Reduce & Control Overtime (hrs.)	7,254	8,158	9,347	7,200	7,200
Community Outreach	Continue to advance our public education programs (events)	Covid	12	60	40	40

Expenditures Summary

\$6,820,364 **-\$674,426**
(-9.00% vs. prior year)

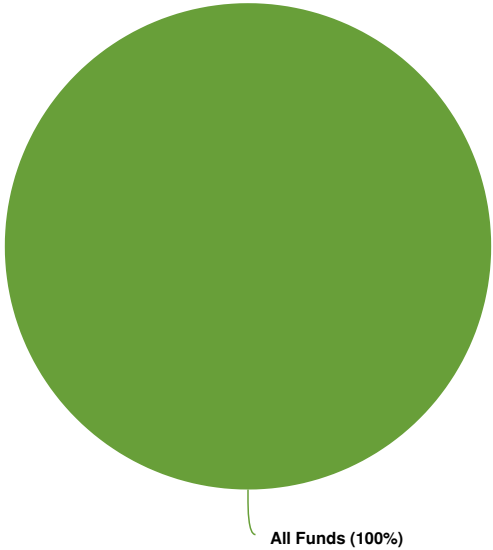


Admin/Supression Proposed and Historical Budget vs. Actual

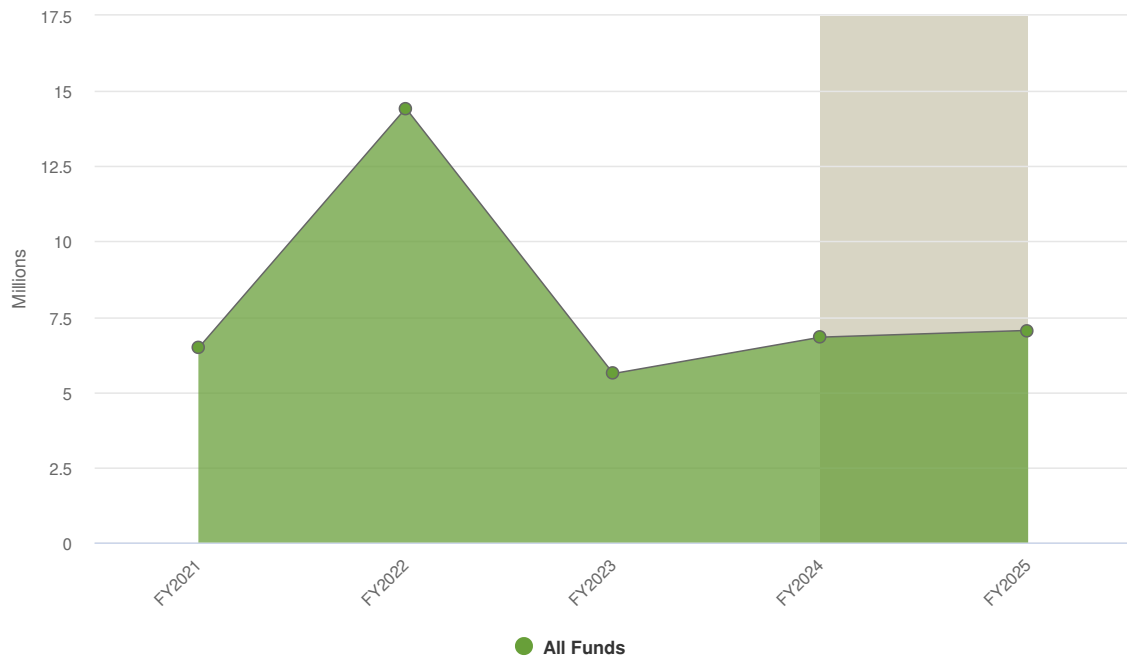


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

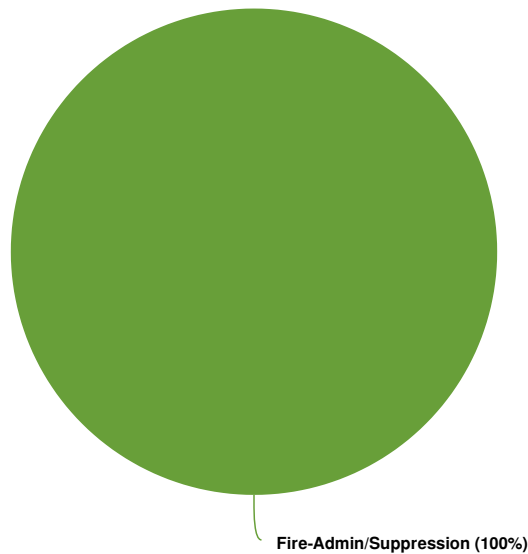


Grey background indicates budgeted figures.

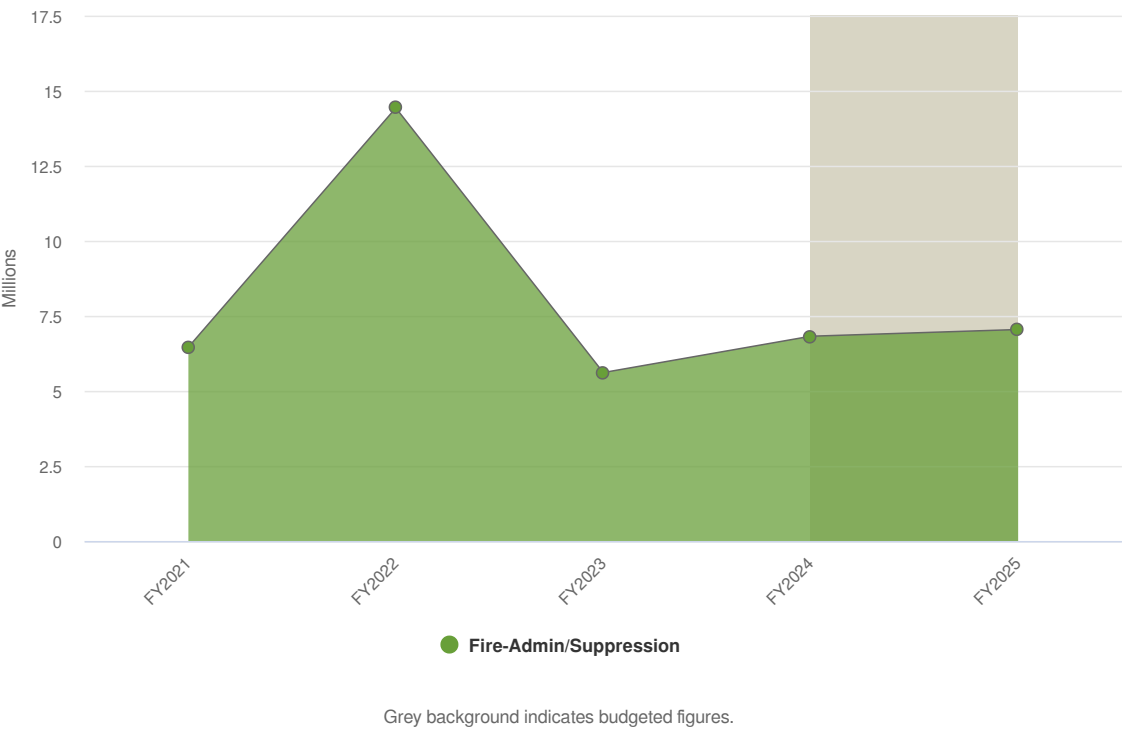
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Personnel Services	\$13,361,550	\$6,224,193	\$5,108,373	\$5,694,253	\$5,938,513
Services & Supplies	\$861,404	\$925,369	\$431,725	\$1,023,740	\$1,003,190
Reserve	\$215,876	\$220,070	\$0	\$347,770	\$347,770
Allocations	-\$43,508	\$44,950	\$33,714	-\$250,000	-\$250,000
Debt Service	\$1,787			\$1,787	\$1,787
Equip/Fixed Assets/Capital Projects	\$11,208	\$80,208	\$36,281	\$0	\$0
Intrafund Transfers	\$16,884			\$2,814	\$2,814
Total All Funds:	\$14,425,200	\$7,494,790	\$5,610,094	\$6,820,364	\$7,044,074

Expenditures by Function

Budgeted Expenditures by Function



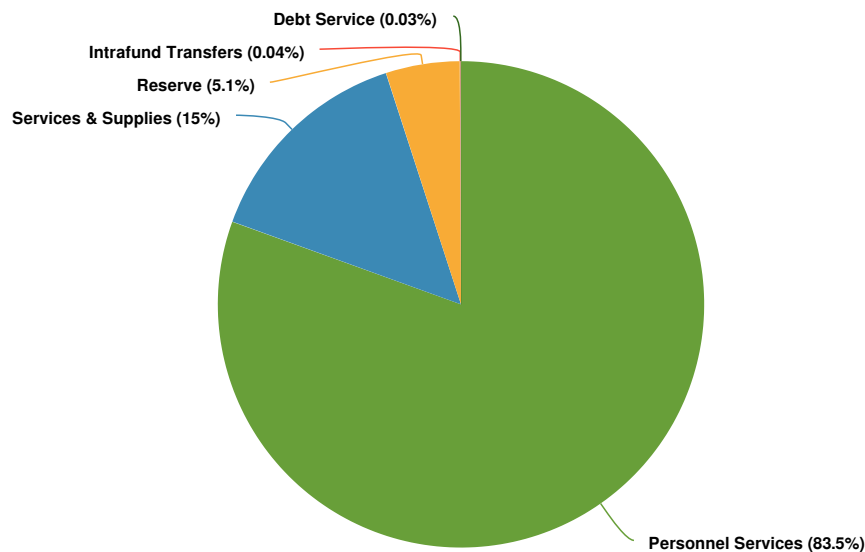
Budgeted and Historical Expenditures by Function



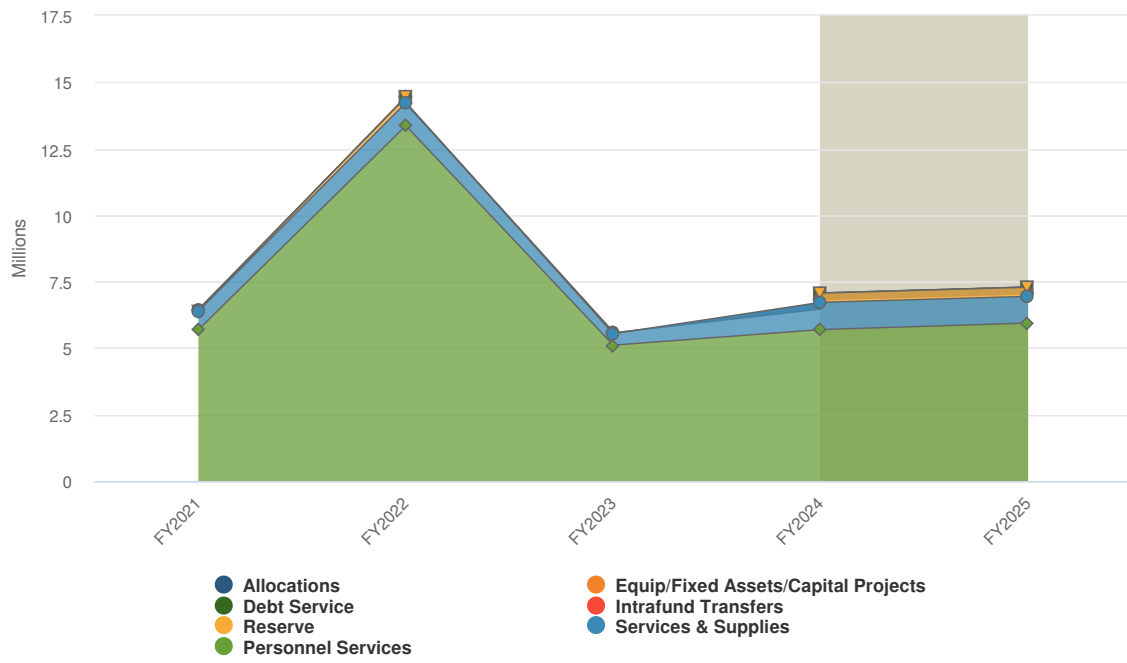
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Fire					
Fire-Admin/Suppression					
Personnel Services	\$13,361,550	\$6,224,193	\$5,108,373	\$5,694,253	\$5,938,513
Services & Supplies	\$861,404	\$925,369	\$431,725	\$1,023,740	\$1,003,190
Reserve	\$215,876	\$220,070	\$0	\$347,770	\$347,770
Allocations	-\$43,508	\$44,950	\$33,714	-\$250,000	-\$250,000
Debt Service	\$1,787			\$1,787	\$1,787
Equip/Fixed Assets/Capital Projects	\$11,208	\$80,208	\$36,281	\$0	\$0
Intrafund Transfers	\$16,884			\$2,814	\$2,814
Total Fire-Admin/Suppression:	\$14,425,200	\$7,494,790	\$5,610,094	\$6,820,364	\$7,044,074
Total Fire:	\$14,425,200	\$7,494,790	\$5,610,094	\$6,820,364	\$7,044,074
Total Expenditures:	\$14,425,200	\$7,494,790	\$5,610,094	\$6,820,364	\$7,044,074

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



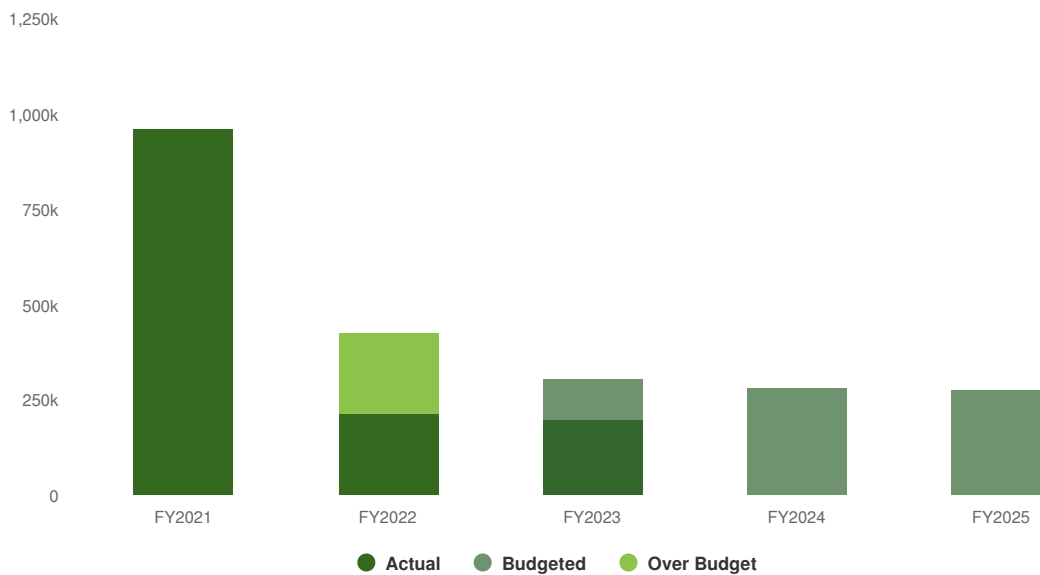
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$13,361,550	\$6,224,193	\$5,108,373	\$5,694,253	\$5,938,513
Services & Supplies	\$861,404	\$925,369	\$431,725	\$1,023,740	\$1,003,190
Reserve	\$215,876	\$220,070	\$0	\$347,770	\$347,770
Allocations	-\$43,508	\$44,950	\$33,714	-\$250,000	-\$250,000
Debt Service	\$1,787			\$1,787	\$1,787
Equip/Fixed Assets/Capital Projects	\$11,208	\$80,208	\$36,281	\$0	\$0
Intrafund Transfers	\$16,884			\$2,814	\$2,814
Total Expense Objects:	\$14,425,200	\$7,494,790	\$5,610,094	\$6,820,364	\$7,044,074

Revenues Summary

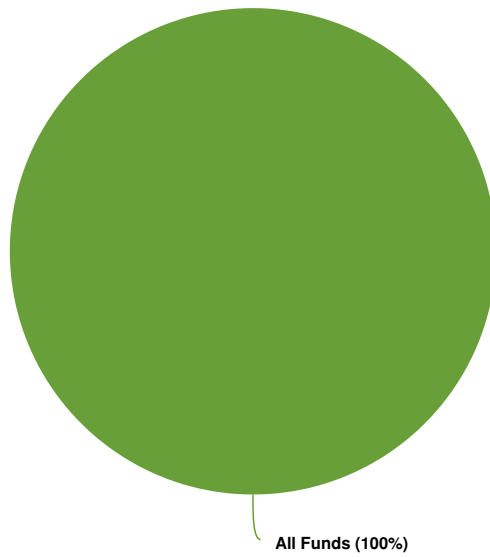
\$282,128 **-\$24,030**
 (-7.85% vs. prior year)

Admin/Suppression Proposed and Historical Budget vs. Actual

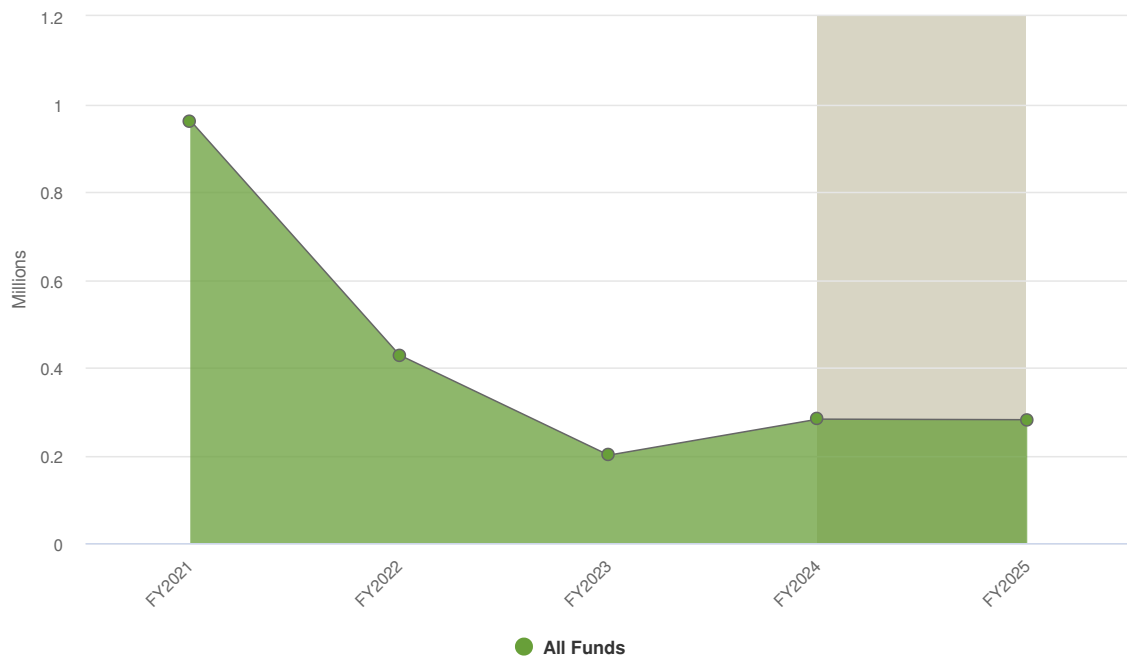


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

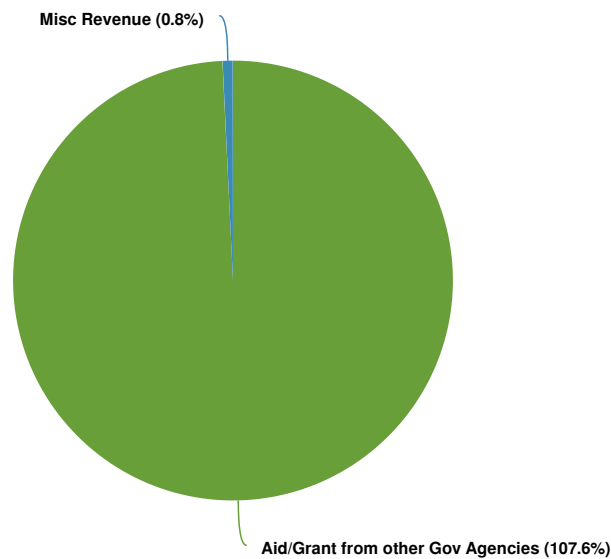


Grey background indicates budgeted figures.

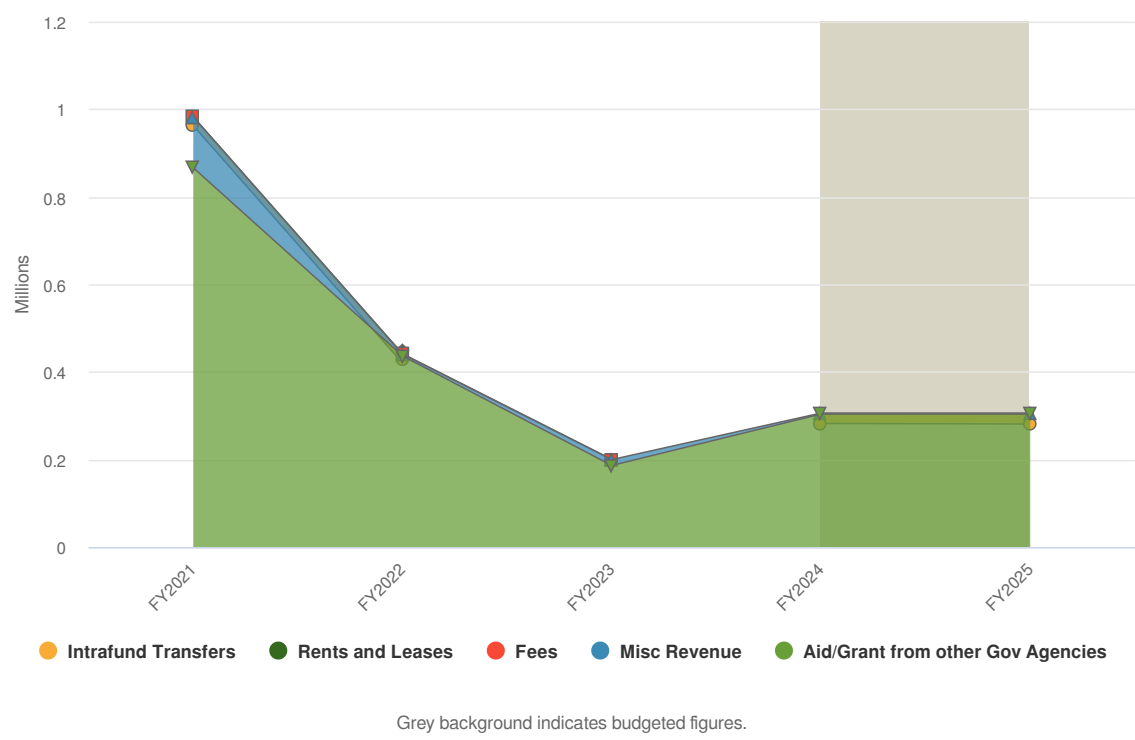
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Fines and Forfeitures	\$0	\$10,000	\$0	\$0	\$0
Aid/Grant from other Gov Agencies	\$436,358	\$303,950	\$186,231	\$303,650	\$303,650
Misc Revenue	\$4,090	\$2,300	\$13,415	\$2,300	\$2,300
Rents and Leases	\$8,149			\$0	\$0
Fees	\$900	\$1,200	\$460	\$0	\$0
Intrafund Transfers	-\$21,402	-\$11,292	\$0	-\$23,822	-\$25,117
Total General Fund:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833
Total General Fund:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833
Total All Funds:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833

Revenues by Source

Projected 2024 Revenues by Source



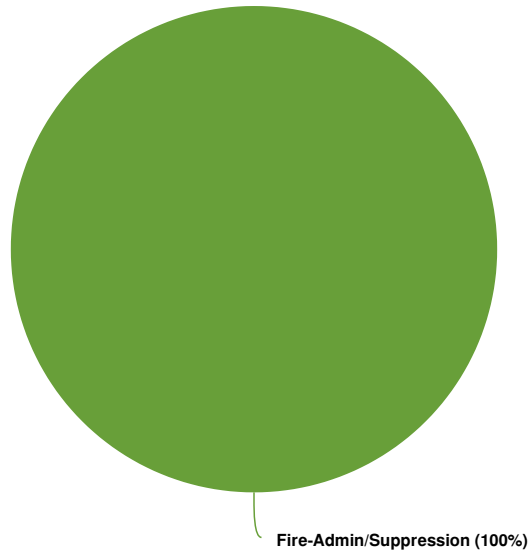
Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Fines and Forfeitures	\$0	\$10,000	\$0	\$0	\$0
Aid/Grant from other Gov Agencies	\$436,358	\$303,950	\$186,231	\$303,650	\$303,650
Misc Revenue	\$4,090	\$2,300	\$13,415	\$2,300	\$2,300
Rents and Leases	\$8,149			\$0	\$0
Fees	\$900	\$1,200	\$460	\$0	\$0
Intrafund Transfers	-\$21,402	-\$11,292	\$0	-\$23,822	-\$25,117
Total Revenue Source:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833

Revenue by Department

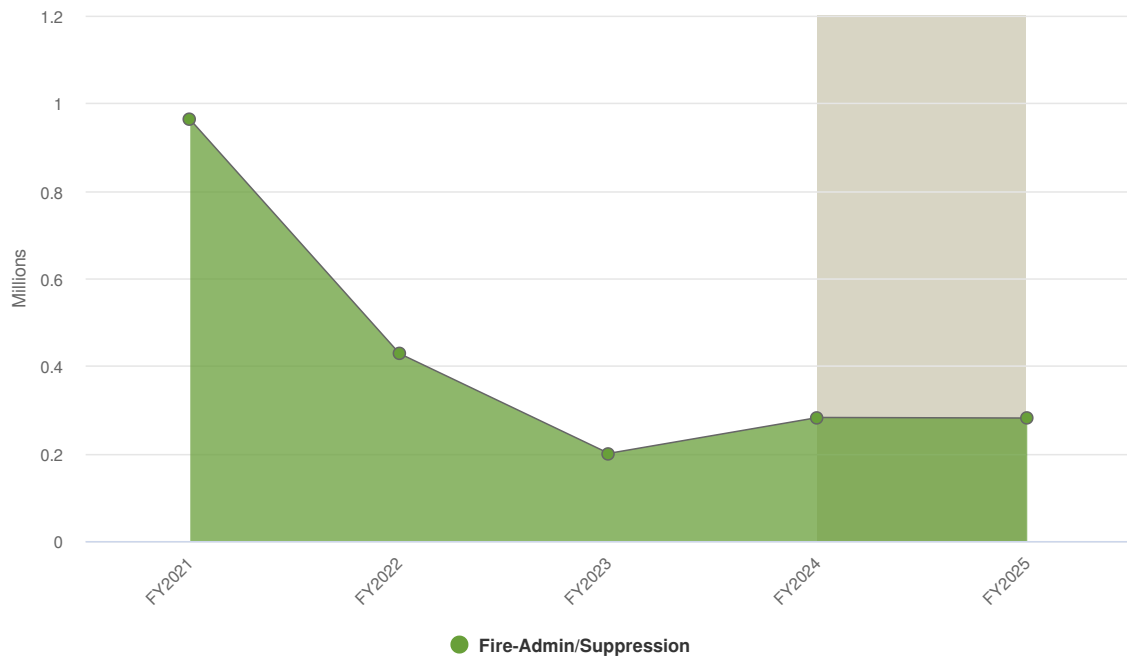
Projected 2024 Revenue by Department



Fire-Admin/Suppression (100%)



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Fire					
Fire-Admin/Suppression					
Fines and Forfeitures	\$0	\$10,000	\$0	\$0	\$0
Aid/Grant from other Gov Agencies	\$436,358	\$303,950	\$186,231	\$303,650	\$303,650
Misc Revenue	\$4,090	\$2,300	\$13,415	\$2,300	\$2,300
Rents and Leases	\$8,149			\$0	\$0
Fees	\$900	\$1,200	\$460	\$0	\$0
Intrafund Transfers	-\$21,402	-\$11,292	\$0	-\$23,822	-\$25,117
Total Fire-Admin/Suppression:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833
Total Fire:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833
Total Revenue:	\$428,095	\$306,158	\$200,107	\$282,128	\$280,833



16110000-Fire Prevention

Division Description

Every negative event that is prevented has a positive influence on the budget, our ability to serve, and overall customer satisfaction. Community Risk Reduction is designed to identify, educate, and prevent foreseeable events. The 2023 NFPA message was "Fire won't wait, plan your escape." Each year, NFPA puts out a new Fire Safety Message, developed from the growing statistics and trends collected from departments across the country. Prevention personnel build up our public education major programs around the current theme while reinforcing previous themes at other events. The utopian goal is to develop an education system that eliminates the response portion.

We do not live in a utopian society; therefore, the inspection program dominates the majority of our time. Compliance through education is the first tool in an inspectors toolbox. Inspectors directly interact with owners, managers, and developers to verify that the Fire Code is followed. As the last result, enforcement becomes necessary to gain compliance with federal, state, and local code. Unlike building inspection for construction, safety inspections are a cradle to grave entity. All new construction and improvements are required to be reviewed by Prevention personnel. All apartments, hospitals, jails, and large occupancy buildings are required to be inspected annually. All businesses outside the state's annual mandated inspection system are required to be examined biennially. Finally, the demolition process is even reviewed by personnel. We closely work with all other City divisions to conduct the business of Community Risk Reduction for our citizens.

Prior Period Accomplishments

During the prior year, the Fire Department accomplished:

- With Covid coming to a close as a major threat the division was able increase Public Education Programs, conduct more safety inspections, and complete much needed training. Personnel participated in more than 50% of TNMP, completed 100% of school programs, increased inspections by more than 50% from the previous year, and over 250% from the previous 5 years.
- Personnel have successfully recovered more than twice the fee rate since I arrived. In 2020 the department recovered \$121,378 and YTD in 2023 we have already recovered \$262,983. Inspections and Other Fees saw a recovery of over 250% increase between 2020 and 2023.
- The Brycer Compliance Engine agreement was established to maximize the inspections, testing, and maintenance of fire protection systems with third party companies throughout the City. This has already freed up significant time for personnel to validate fire protection system compliance. Automation is critical for these types of processes.
- Fire Protection Systems inspections have been improperly documented and/or inspected in City-owned buildings for an undetermined time. All City-owned building inspections have been completed and appropriately documented, including the 5-year inspections.
- The Fire Sprinklers at Fire Stations 1 & 2 have been brought up to code. Both stations had been out of compliance for nearly 20 years when the previously installed sprinklers were recalled.
- Completed a time-study of the division. The findings identified many opportunities to improve efficiency. All have been implemented, including shifting scheduling to our Office Technician, prioritizing mandates, and automation.

Alignment with Council's Goals

Most Council goals align with the priorities of the Fire Prevention Bureau. (Goal 1) Quality of Life is improved through increased public safety. Inspectors conduct inspections to maintain and improve the safety of our citizens while allowing homes and businesses greater opportunity to survive an emergency. (Goal 2) The Unit seeks full cost recovery through the City's fee schedule. Through our inspection and public education programs, every fire prevented benefits the taxpayer who is supporting the fiscal sustainability of the City. (Goal 3) Public education and safety inspections are usually the first contact the public has with the fire department. This outreach eases the burden should an emergency occur and builds confidence with our



services. (Goal 4) Customer service is the backbone of the Bureau. Every contact is met with the goal to support and educate the community. Enforcement is an option but is always the last choice toward compliance.

Current Division Objectives

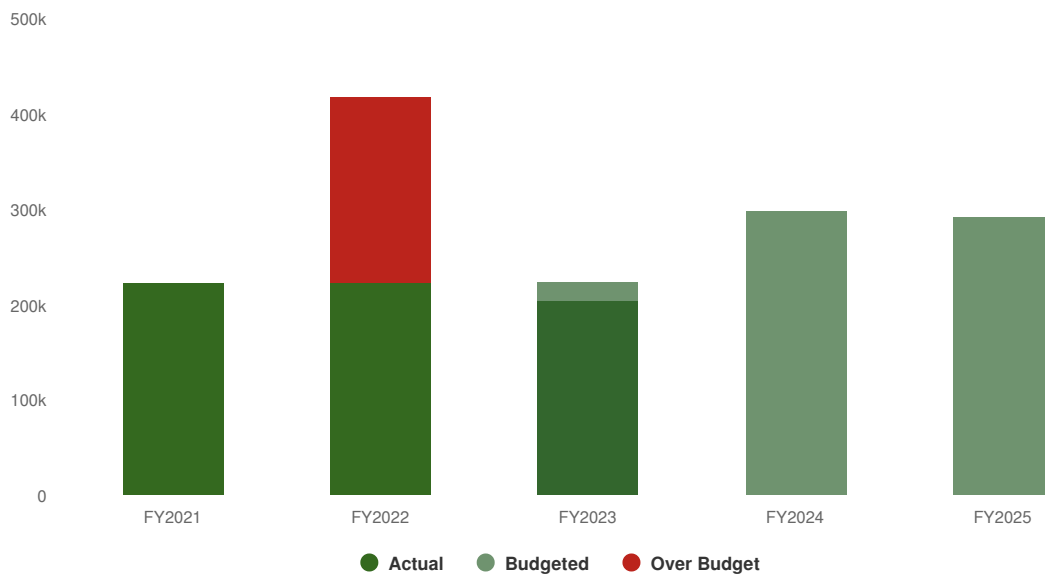
Upcoming budget cycle:

- Implement new inspection/billing software, Fire Prevention Mobile, that integrates with current City software for inspection coordination and cost recovery. This software integrates with Tyler systems designed specifically for Fire Prevention practices.
- Develop information packets for businesses and managers to be prepared for their safety inspection.
- Complete 100% of all mandatory inspections and 90% of all biennial inspections annually.
- Complete all plan checks within 3 weeks of submittal, unless there are changes requested.
- Complete all new construction and tenant improvement inspections within 3 days of request.
- Seek funding for a safety trailer for school programs, community events, and public education.

Expenditures Summary

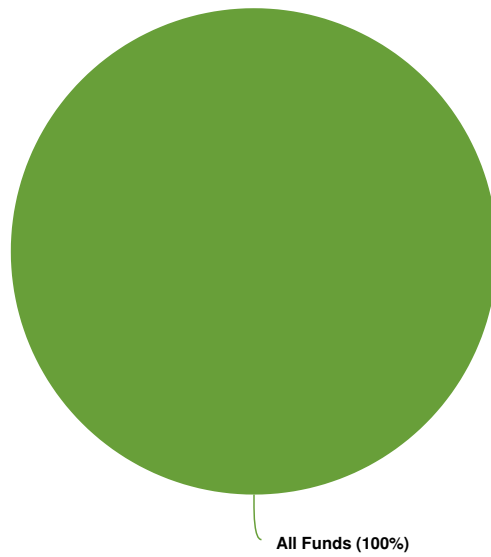
\$298,034 **\$72,583**
(32.19% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual

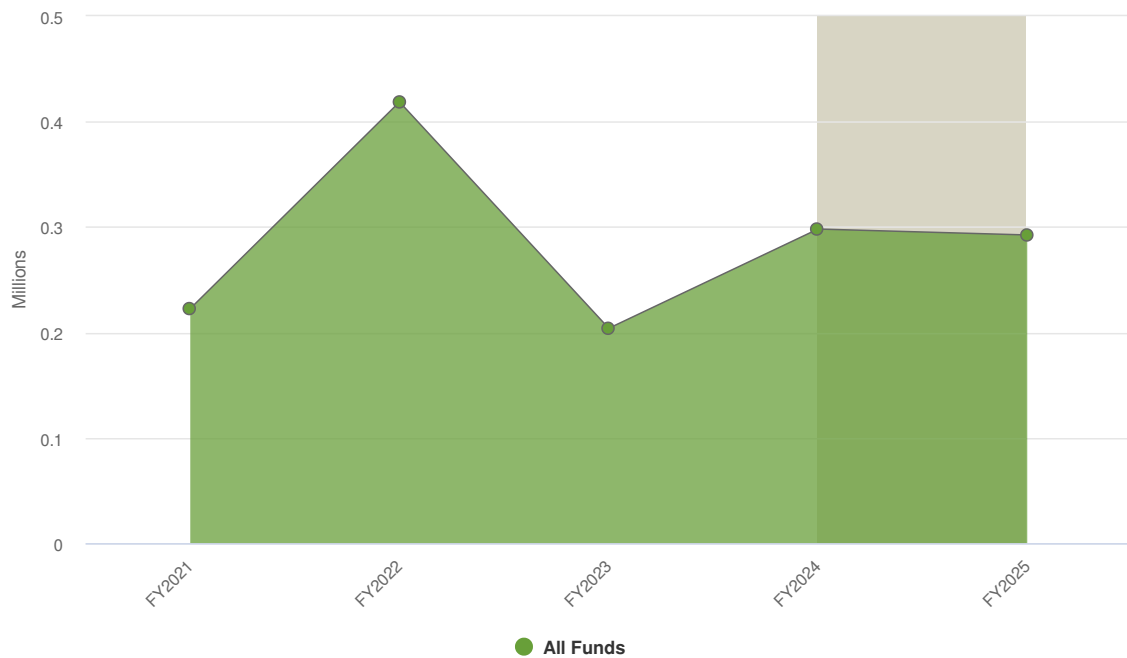


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

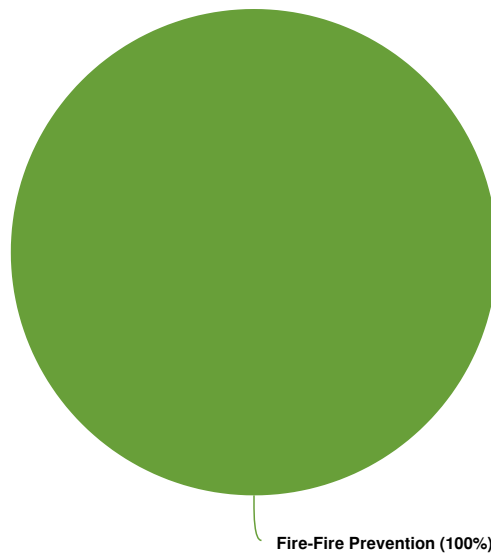


Grey background indicates budgeted figures.

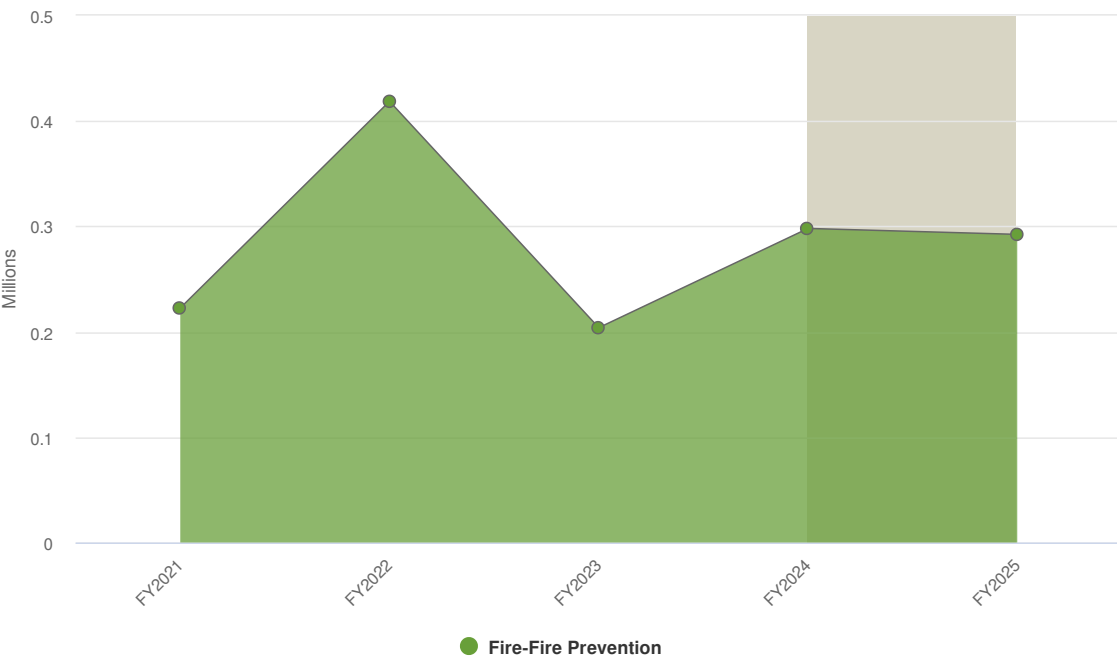
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$347,501	\$162,321	\$145,933	\$203,782	\$211,602
Services & Supplies	\$70,533	\$62,500	\$57,915	\$77,740	\$77,582
Reserve	\$632	\$630	\$0	\$3,220	\$3,220
Equip/Fixed Assets/Capital Projects				\$13,292	\$0
Total General Fund:	\$418,666	\$225,451	\$203,848	\$298,034	\$292,404
Total General Fund:	\$418,666	\$225,451	\$203,848	\$298,034	\$292,404
Total All Funds:	\$418,666	\$225,451	\$203,848	\$298,034	\$292,404

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



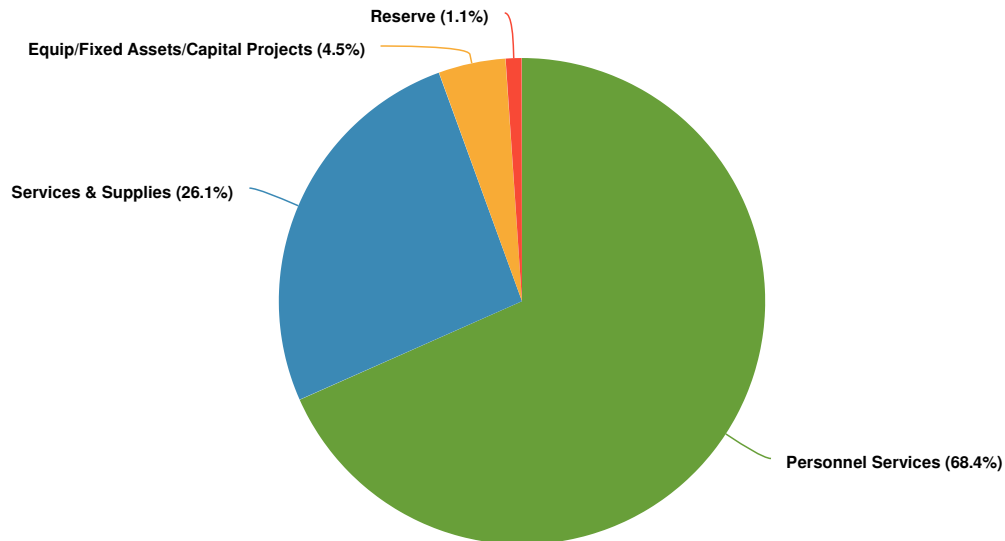
Grey background indicates budgeted figures.



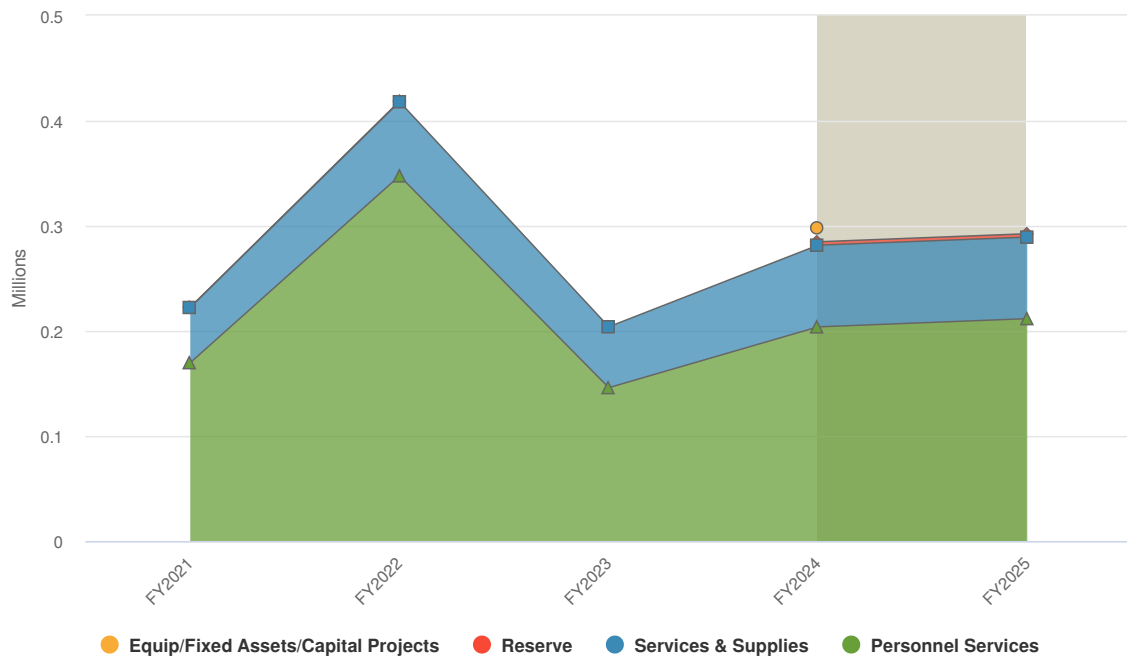
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Fire	\$418,666	\$225,451	\$203,848	\$298,034	\$292,404
Personnel Services	\$347,501	\$162,321	\$145,933	\$203,782	\$211,602
Services & Supplies	\$70,533	\$62,500	\$57,915	\$77,740	\$77,582
Reserve	\$632	\$630	\$0	\$3,220	\$3,220
Equip/Fixed Assets/Capital Projects				\$13,292	\$0
Total Expenditures:	\$418,666	\$225,451	\$203,848	\$298,034	\$292,404

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



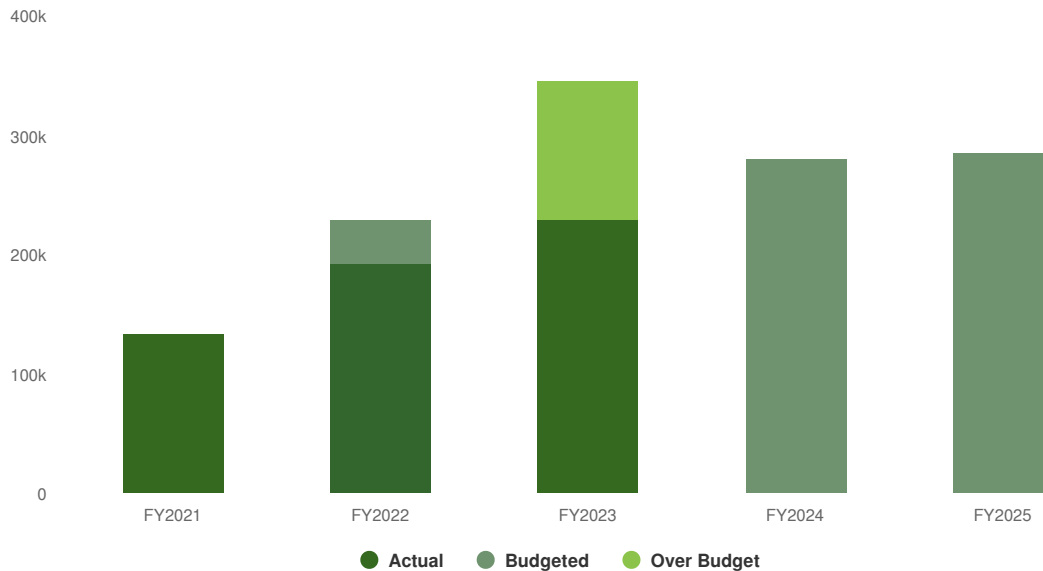
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$347,501	\$162,321	\$145,933	\$203,782	\$211,602
Services & Supplies	\$70,533	\$62,500	\$57,915	\$77,740	\$77,582
Reserve	\$632	\$630	\$0	\$3,220	\$3,220
Equip/Fixed Assets/Capital Projects				\$13,292	\$0
Total Expense Objects:	\$418,666	\$225,451	\$203,848	\$298,034	\$292,404

Revenues Summary

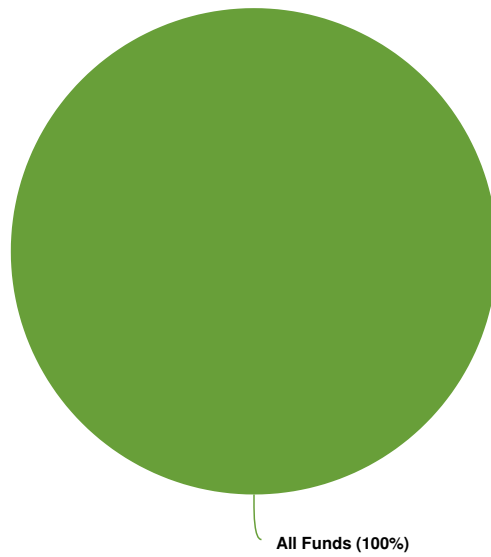
\$280,000 **\$51,000**
(22.27% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual

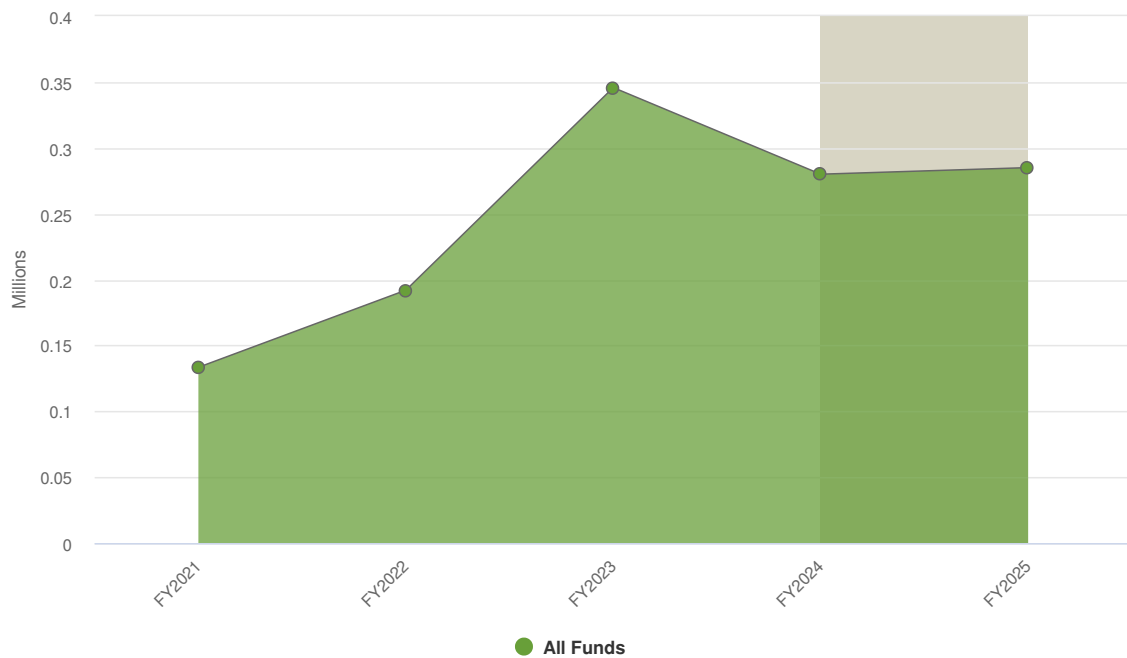


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



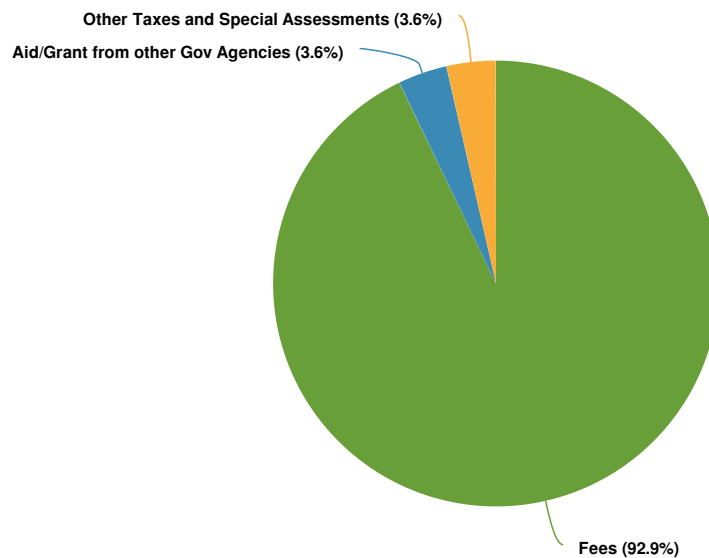
Grey background indicates budgeted figures.



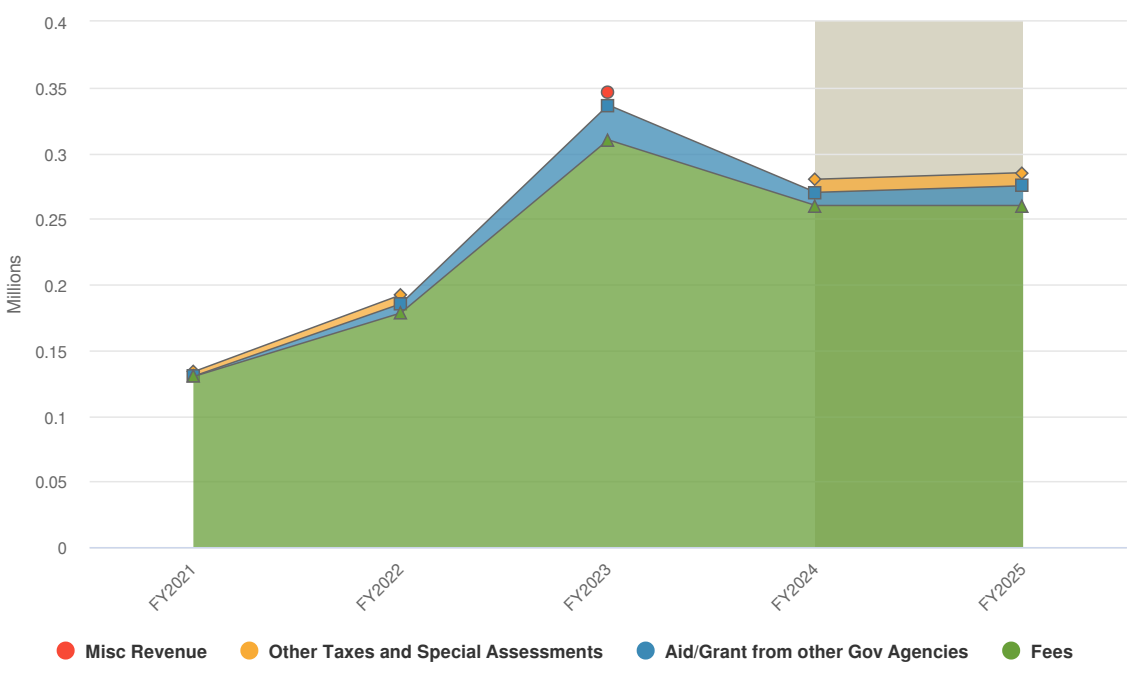
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Aid/Grant from other Gov Agencies	\$7,008	\$3,500	\$26,520	\$10,000	\$15,000
Misc Revenue		\$0	\$9,250	\$0	\$0
Other Taxes and Special Assessments	\$6,767	\$10,500	\$0	\$10,000	\$10,000
Fees	\$178,163	\$215,000	\$309,996	\$260,000	\$260,000
Total General Fund:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000
Total General Fund:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000
Total All Funds:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



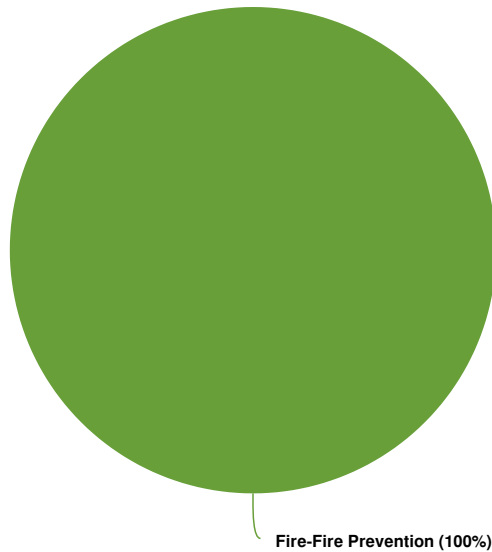
Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Aid/Grant from other Gov Agencies	\$7,008	\$3,500	\$26,520	\$10,000	\$15,000
Misc Revenue		\$0	\$9,250	\$0	\$0
Other Taxes and Special Assessments	\$6,767	\$10,500	\$0	\$10,000	\$10,000
Fees	\$178,163	\$215,000	\$309,996	\$260,000	\$260,000
Total Revenue Source:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000

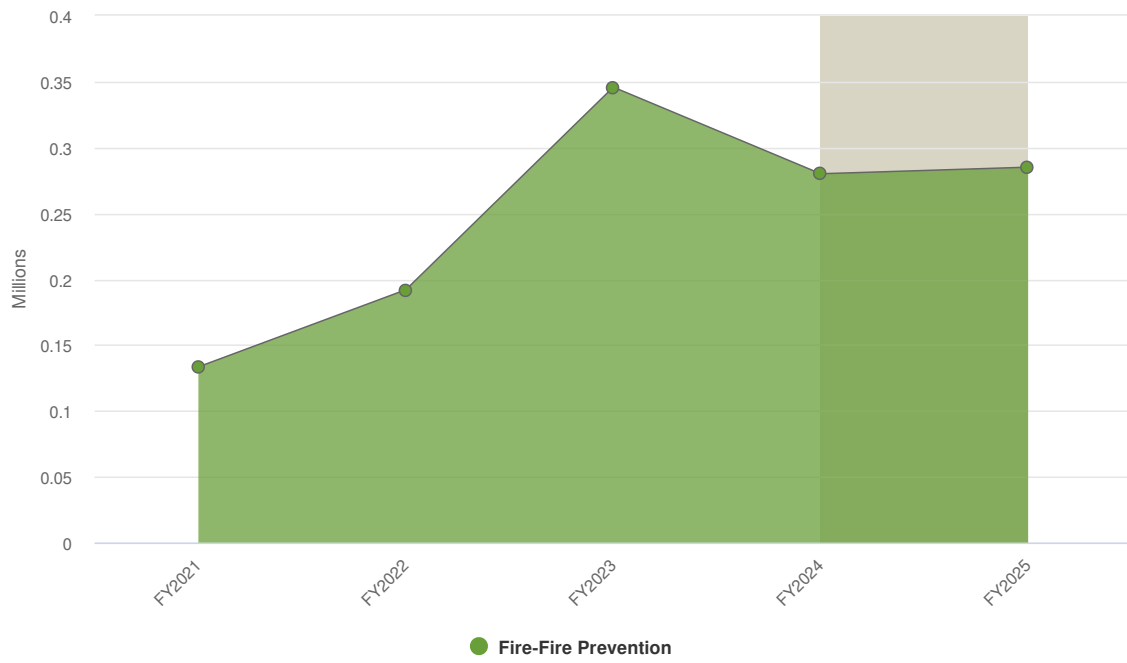
Revenue by Department

Projected 2024 Revenue by Department



Fire-Fire Prevention (100%)

Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Fire					
Fire-Fire Prevention					
Aid/Grant from other Gov Agencies	\$7,008	\$3,500	\$26,520	\$10,000	\$15,000
Misc Revenue		\$0	\$9,250	\$0	\$0
Other Taxes and Special Assessments	\$6,767	\$10,500	\$0	\$10,000	\$10,000
Fees	\$178,163	\$215,000	\$309,996	\$260,000	\$260,000
Total Fire-Fire Prevention:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000
Total Fire:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000
Total Revenue:	\$191,937	\$229,000	\$345,766	\$280,000	\$285,000



PARKS AND COMMUNITY SERVICES



Brad Albert

Parks and Community Services Director

The City of Hanford Parks and Community Services Department, through dedicated staff, safe and secure facilities, and superior programs, strives to enhance the quality of life and meet the diverse needs of the community. We do this by engaging our citizens, building collaborative relationships, and responsibly managing our resources. Service, integrity, and innovation are the core values of our organization.

Divisions

17100000 - Administration

17220000 - Parks

Multiple Divisions - Recreation

17110000 - Sports

17160000 - Facilities

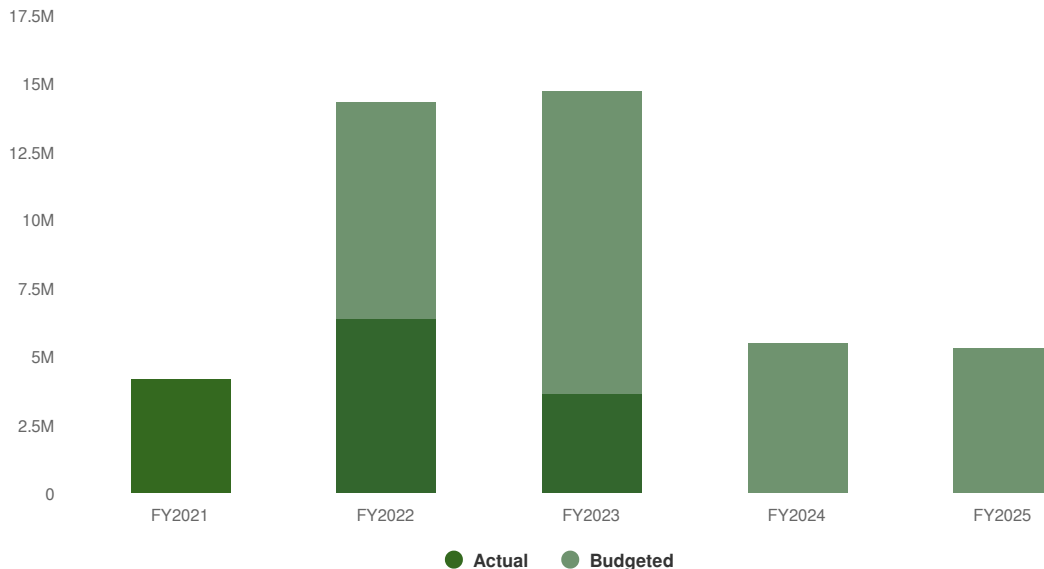
17190000 - Youth/Adult Special Services

17210000 - Promotions/Events

Expenditures Summary

\$5,492,282 **-\$9,229,137**
(-62.69% vs. prior year)

Parks and Community Services Proposed and Historical Budget vs. Actual



Organizational Chart

CITY OF HANFORD
ORGANIZATIONAL CHART
PARKS & COMMUNITY SERVICES DEPARTMENT



Brad Albert
Parks & Community
Services Director

Administrative
Technician

Administrative
Analyst

Parks

Parks Manager
Parks Supervisor
Landscape Services Tech
Maintenance Worker I/II (9)
P/T Parks Laborer

Recreation

Recreation Supervisor
Adult/Special Services, Longfield Ctr, Promotions/Events, Youth Services
Recreation Coordinator
P/T Recreation Leaders
Aquatic/Skate Park
P/T Pool Manager
P/T Lifeguards
P/T Recreation Leaders
Facilities Management
P/T Facilities Hosts
Sports
P/T Recreation Leaders
P/T Sports Coordinators



17100000-Administration

Division Description:

The purpose of the Administrative Division is to support the administrative, clerical, and operational functions of the department's divisions. This includes requisition, purchasing, budget tracking; grant writing; strategic planning, and performance management.

Prior Period Accomplishments:

- The establishment of the Field Sports Advisory Committee consists of the youth sports organizations' presidents.
- Establishment of the Walk with a Doc Program in partnership with Adventist Health
- Awarded \$1,903,395 from the Land and Water Conservation Fund to add a sixteen-court pickleball complex and expand the capacity of the amphitheater at Heroes Park
- Awarded the Sustainable Communities and Strategic Partnerships grant for \$224,000 to fund the Hanford Active Transportation Plan
- Awarded the Proposition 64 Public Health and Safety Grant to establish the Hanford Boys and Girls Club
- Submitted the Clean California grant application for \$3,343,000 to renovate Civic Park and create the Court Street Promenade
- Submitted the USDA Forest Service Urban and Community Forestry Grant requesting \$6,394,115 to plant 3,000 trees within the next five years

Alignment with Council's Goals:

The Administrative Division aligns directly with the Council's Goal #1: Quality of Life. The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all.

Current Division Objectives:

- To develop baseline data for all programs to measure and track operational effectiveness and efficiency.
- To update the City of Hanford's Pedestrian and Bicycle Master Plan to include a multi-use/nonmotorized trail system.
- Develop a fair and equitable field permit process and fee structure.
- Continue to seek grant funding opportunities.

Performance Measurements

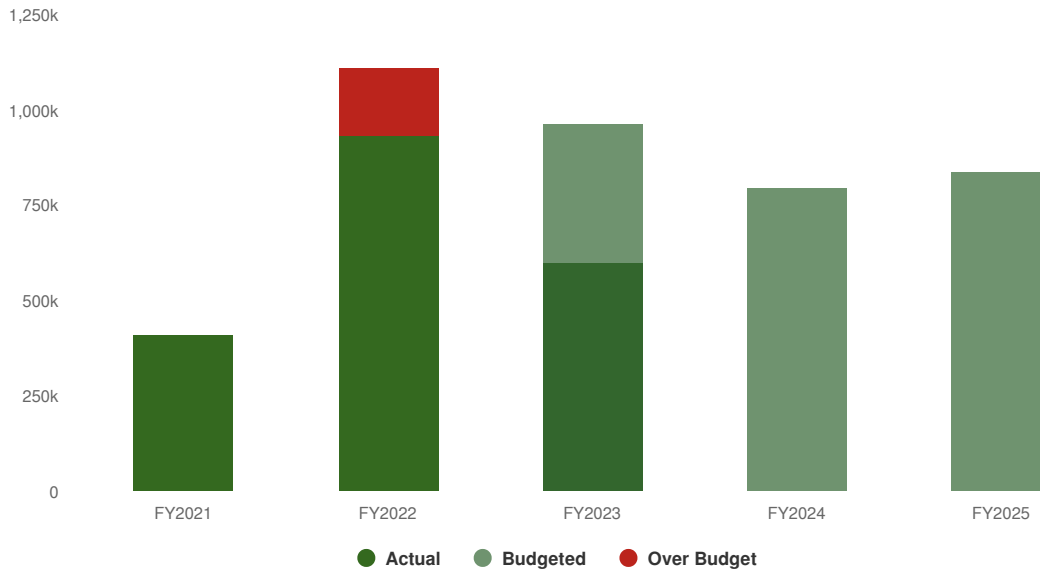
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022- 23	Forecasted 2023-24	Forecasted 2024-25
Grants: Securing grant funding through multiple State-Federal grant opportunities	Amount of grants in progress, secured and awarded, and visionary grant applications			3	4	4

Expenditures Summary

\$794,938 **-\$169,715**
(-17.59% vs. prior year)

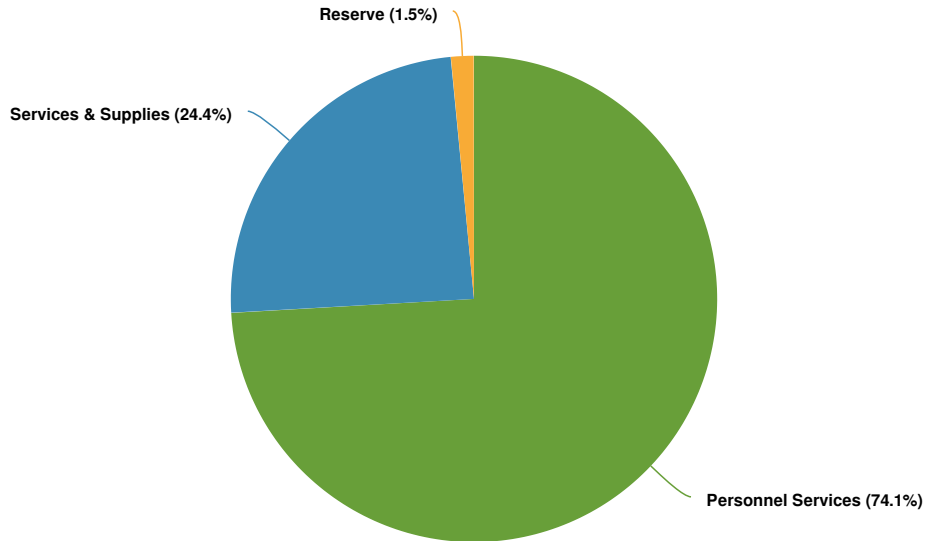


Administration Proposed and Historical Budget vs. Actual

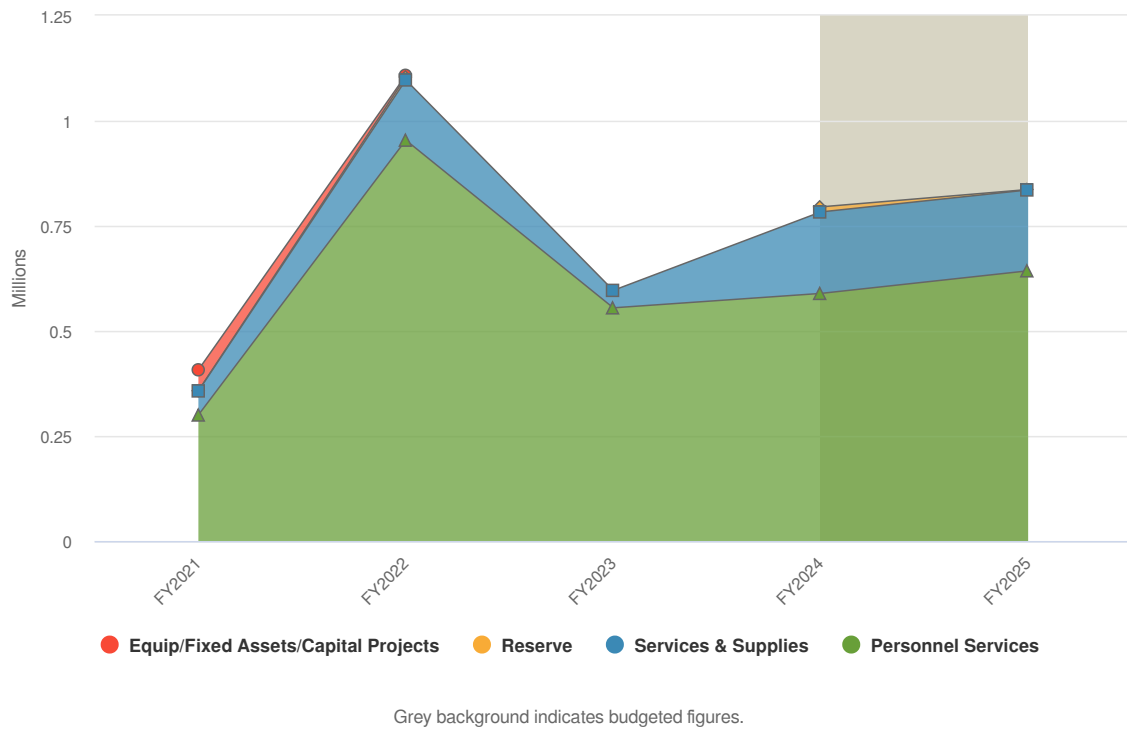


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services					
Parks & Community Services	\$953,695	\$828,446	\$554,728	\$589,009	\$642,839
Total Personnel Services:	\$953,695	\$828,446	\$554,728	\$589,009	\$642,839
Services & Supplies					
Parks & Community Services	\$143,232	\$129,347	\$41,537	\$193,860	\$192,410
Total Services & Supplies:	\$143,232	\$129,347	\$41,537	\$193,860	\$192,410
Reserve					
Parks & Community Services	\$6,864	\$6,860	\$0	\$12,069	\$1,040
Total Reserve:	\$6,864	\$6,860	\$0	\$12,069	\$1,040
Equip/Fixed Assets/Capital Projects					
Parks & Community Services	\$4,207			\$0	\$0
Total Equip/Fixed Assets/Capital Projects:	\$4,207			\$0	\$0
Total Expense Objects:	\$1,107,998	\$964,653	\$596,265	\$794,938	\$836,289



Multiple Orgs-Recreation

Division Description:

The purpose of the Recreation Division is to provide the community with various programs, services, and facilities to improve the quality of living for all Hanford residents.

Prior Period Accomplishments:

- Planned, managed, and operated the successful Winter Wonderland Event with a final cost recovery of 100.08%.

Alignment with Council's Goals:

The Recreation Division is in direct alignment with the Council's Goal #1: Council will review the Parks Master Plan to ensure formal decisions, actions, and allocation of resources enhance and maximize the critical role of parks in helping to achieve an improved quality of living for all residents.

Current Division Objectives:

- To fully reopen all programs, activities, and facilities to provide quality recreational opportunities to the community.
- Increase recreational revenue by 10% by improving cost recovery for all programs, permits, and services.

Performance Measurements

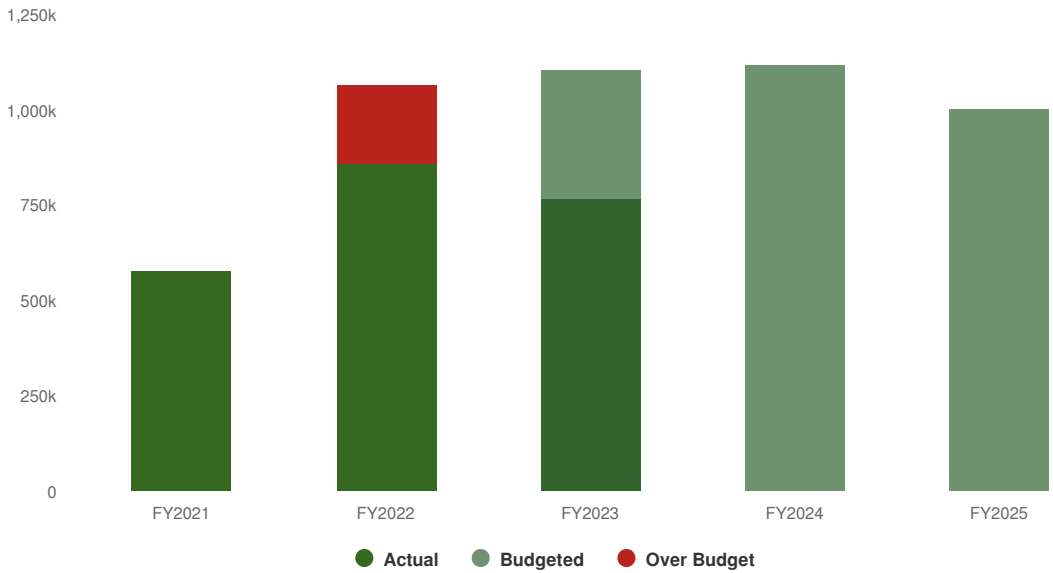
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Programs-Children: To provide information on the number of programs provided to children	Number of programs			5	6	9
Programs-Adults: To provide information on the number of programs provided to adults	Number of programs			7	8	9
Participation of Adults for Adult Programming: To provide information on the number of adults participating in programming	Number of adults			500	550	585
Participation of Children for Children Programming: To provide information on the number of adults participating in	Number of children			876	900	930
Sporting Tournaments: To provide information on the number of tournaments held at the Sport Complex	Number of tournaments held			32	34	36
Public Events: To provide information on the number of public events held	Number of special events			4	6	7
	Number of tickets sold for public events and services			18,340	18,850	19,450

Expenditures Summary

\$1,114,766 **\$11,070**
(1.00% vs. prior year)

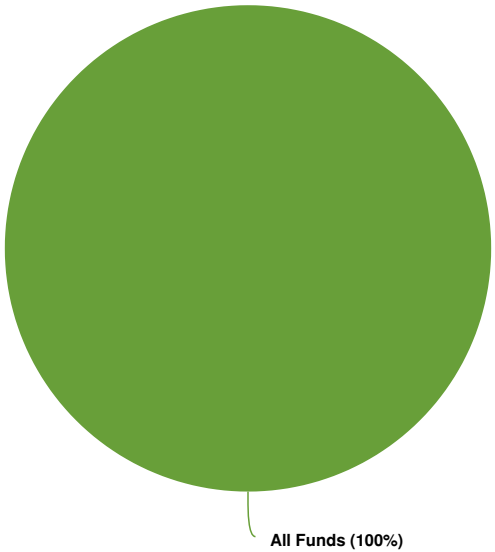


Recreation Proposed and Historical Budget vs. Actual

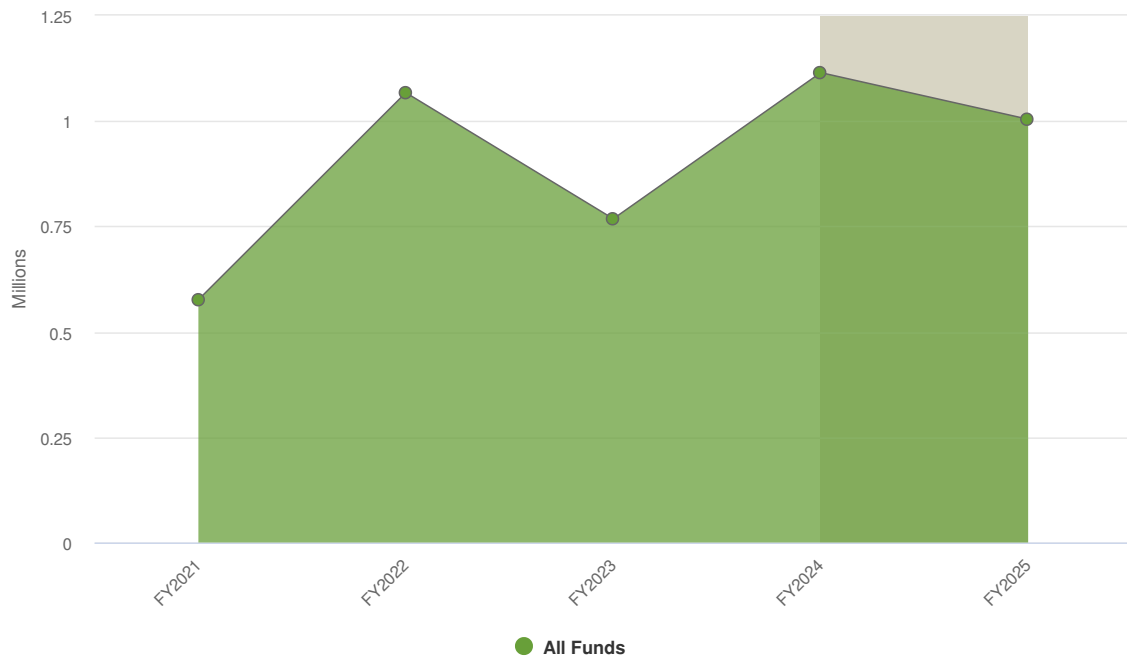


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



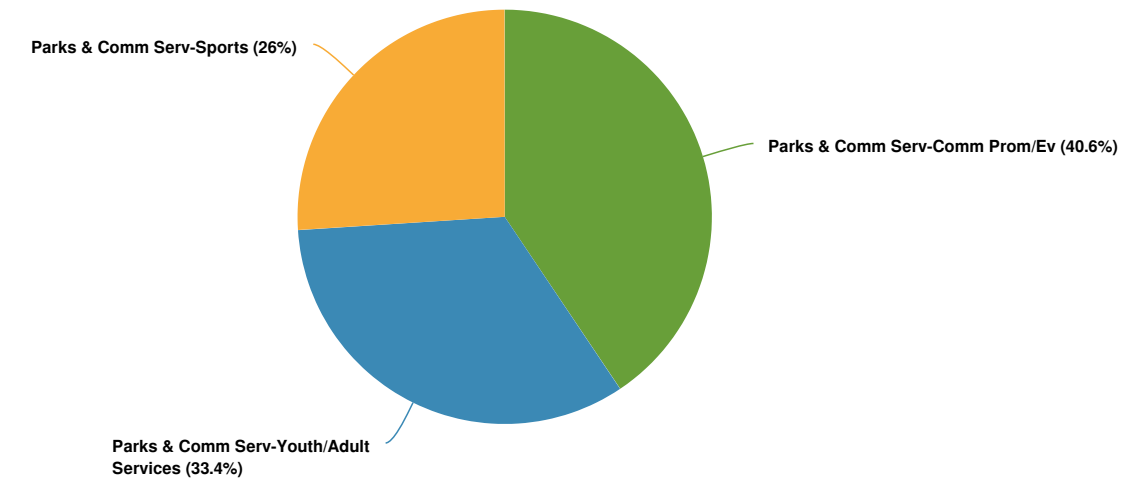
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$412,436	\$284,142	\$247,238	\$234,440	\$223,240
Services & Supplies	\$626,956	\$799,484	\$517,178	\$786,110	\$780,630
Reserve	\$20,072	\$20,070	\$0	\$94,216	\$280
Equip/Fixed Assets/Capital Projects	\$7,728	\$0	\$3,590	\$0	\$0
Total General Fund:	\$1,067,192	\$1,103,696	\$768,006	\$1,114,766	\$1,004,150
Total General Fund:	\$1,067,192	\$1,103,696	\$768,006	\$1,114,766	\$1,004,150
Total All Funds:	\$1,067,192	\$1,103,696	\$768,006	\$1,114,766	\$1,004,150

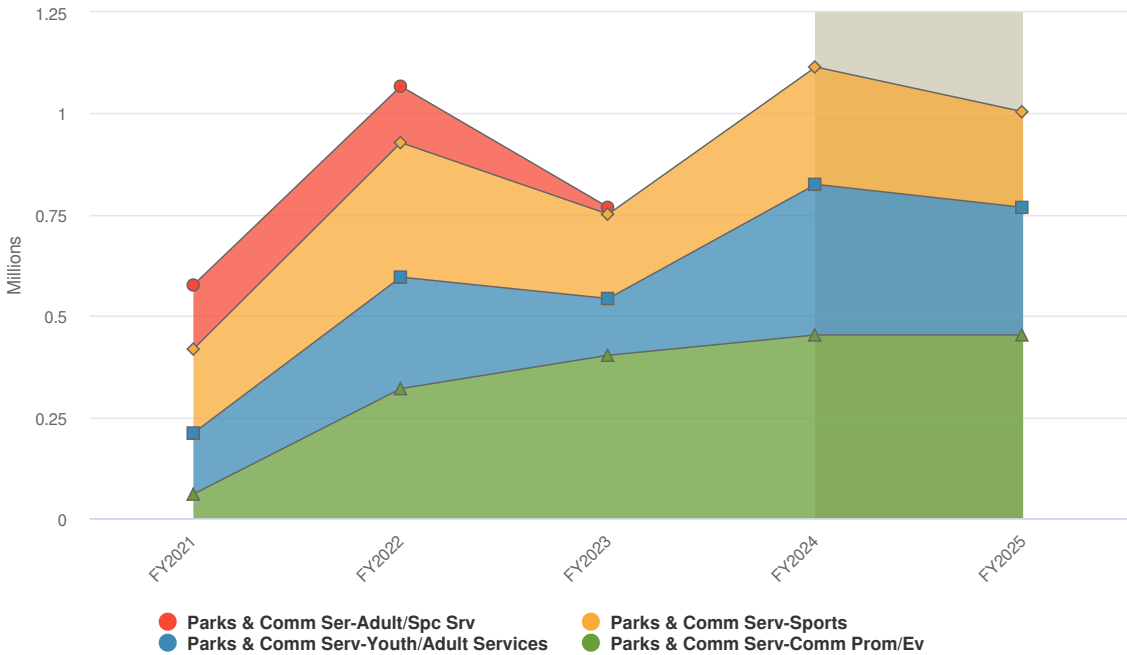


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

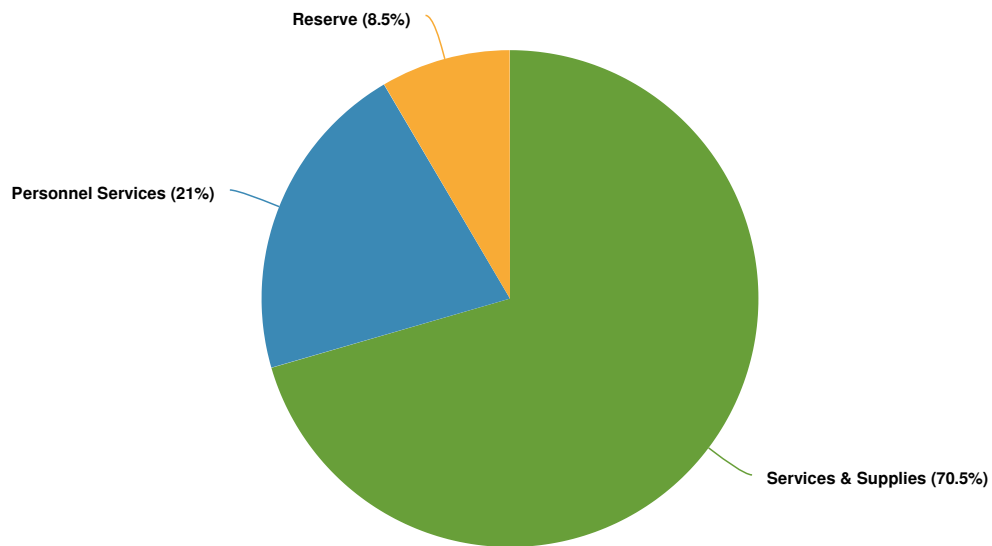


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Parks & Community Services					
Parks & Comm Serv-Sports					
Personnel Services	\$139,989	\$65,915	\$47,658	\$51,047	\$39,847
Services & Supplies	\$192,402	\$217,625	\$160,778	\$197,700	\$196,220
Reserve				\$41,251	\$280
Total Parks & Comm Serv-Sports:	\$332,391	\$283,540	\$208,436	\$289,998	\$236,347
Parks & Comm Serv-Youth/Adult Services					
Personnel Services	\$171,615	\$108,310	\$114,724	\$122,093	\$122,093
Services & Supplies	\$91,003	\$101,260	\$25,470	\$197,060	\$193,060
Reserve	\$6,860	\$6,860	\$0	\$52,965	\$0
Equip/Fixed Assets/Capital Projects	\$6,000			\$0	\$0
Total Parks & Comm Serv-Youth/Adult Services:	\$275,479	\$216,430	\$140,194	\$372,118	\$315,153
Parks & Comm Ser-Adult/Spc Srv					
Personnel Services	\$37,614	\$19,907	\$5,596	\$0	\$0
Services & Supplies	\$88,519	\$88,129	\$11,348	\$0	\$0
Reserve	\$13,212	\$13,210	\$0	\$0	\$0
Total Parks & Comm Ser-Adult/Spc Srv:	\$139,344	\$121,246	\$16,944	\$0	\$0
Parks & Comm Serv-Comm Prom/Ev					
Personnel Services	\$63,219	\$90,010	\$79,260	\$61,300	\$61,300
Services & Supplies	\$255,032	\$392,470	\$319,582	\$391,350	\$391,350
Equip/Fixed Assets/Capital Projects	\$1,728	\$0	\$3,590	\$0	\$0
Total Parks & Comm Serv-Comm Prom/Ev:	\$319,979	\$482,480	\$402,432	\$452,650	\$452,650
Total Parks & Community Services:	\$1,067,192	\$1,103,696	\$768,006	\$1,114,766	\$1,004,150
Total Expenditures:	\$1,067,192	\$1,103,696	\$768,006	\$1,114,766	\$1,004,150

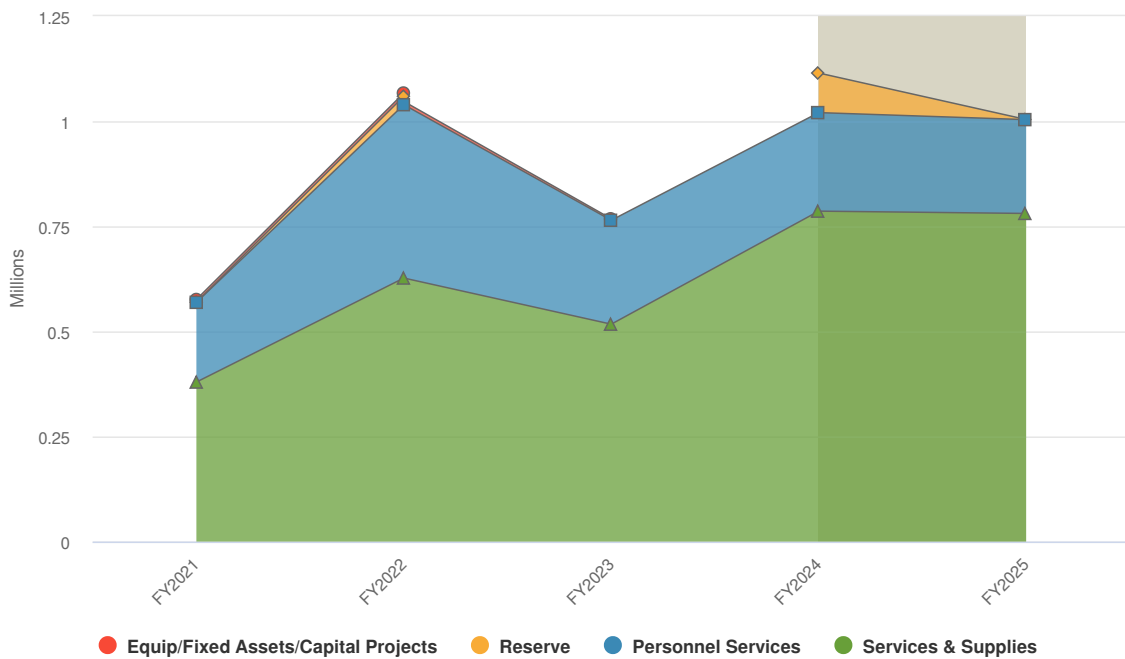


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



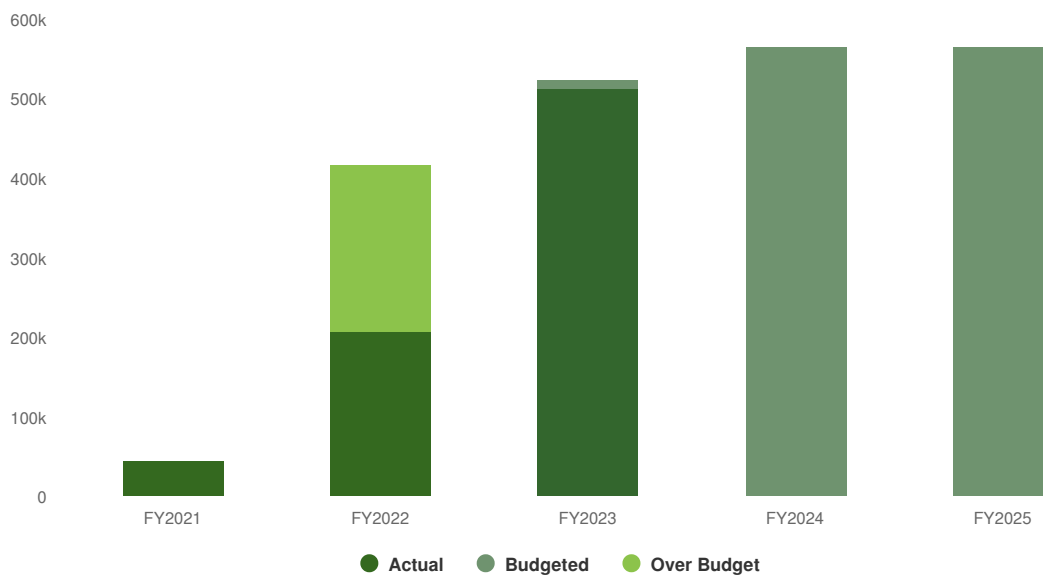
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services					
Parks & Community Services	\$412,436	\$284,142	\$247,238	\$234,440	\$223,240
Total Personnel Services:	\$412,436	\$284,142	\$247,238	\$234,440	\$223,240
Services & Supplies					
Parks & Community Services	\$626,956	\$799,484	\$517,178	\$786,110	\$780,630
Total Services & Supplies:	\$626,956	\$799,484	\$517,178	\$786,110	\$780,630
Reserve					
Parks & Community Services	\$20,072	\$20,070	\$0	\$94,216	\$280
Total Reserve:	\$20,072	\$20,070	\$0	\$94,216	\$280
Equip/Fixed Assets/Capital Projects					
Parks & Community Services	\$7,728	\$0	\$3,590	\$0	\$0
Total Equip/Fixed Assets/Capital Projects:	\$7,728	\$0	\$3,590	\$0	\$0
Total Expense Objects:	\$1,067,192	\$1,103,696	\$768,006	\$1,114,766	\$1,004,150

Revenues Summary

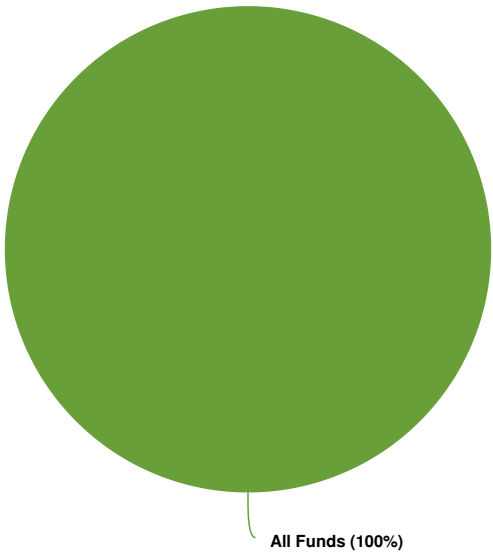
\$565,460 **\$40,245**
(7.66% vs. prior year)

Recreation Proposed and Historical Budget vs. Actual

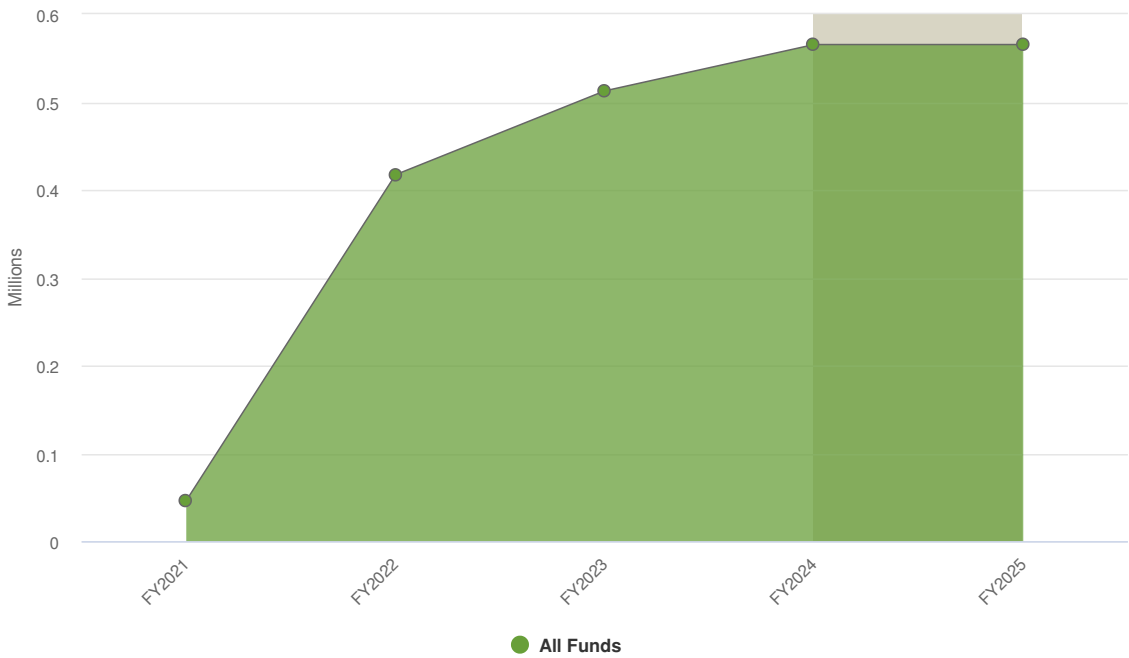


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



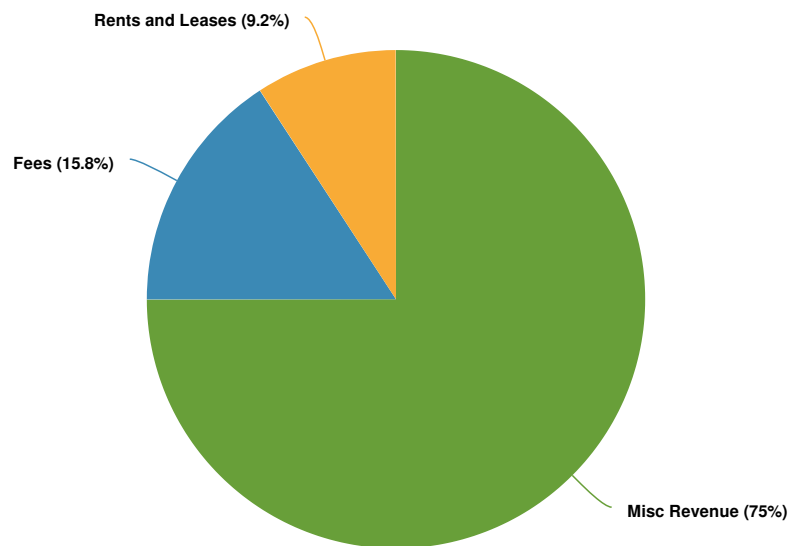
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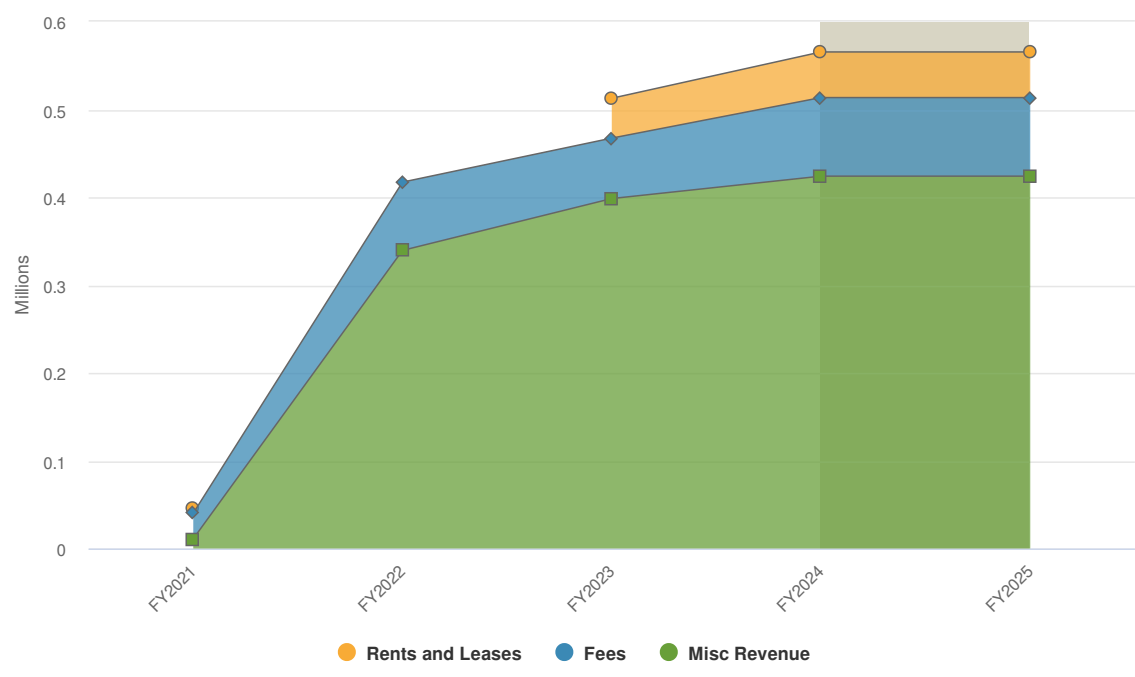
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Misc Revenue	\$339,478	\$425,415	\$398,514	\$424,000	\$424,000
Rents and Leases	\$0	\$8,500	\$45,375	\$51,960	\$51,960
Fees	\$77,754	\$91,300	\$68,830	\$89,500	\$89,500
Total General Fund:	\$417,232	\$525,215	\$512,719	\$565,460	\$565,460
Total General Fund:	\$417,232	\$525,215	\$512,719	\$565,460	\$565,460
Total All Funds:	\$417,232	\$525,215	\$512,719	\$565,460	\$565,460

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



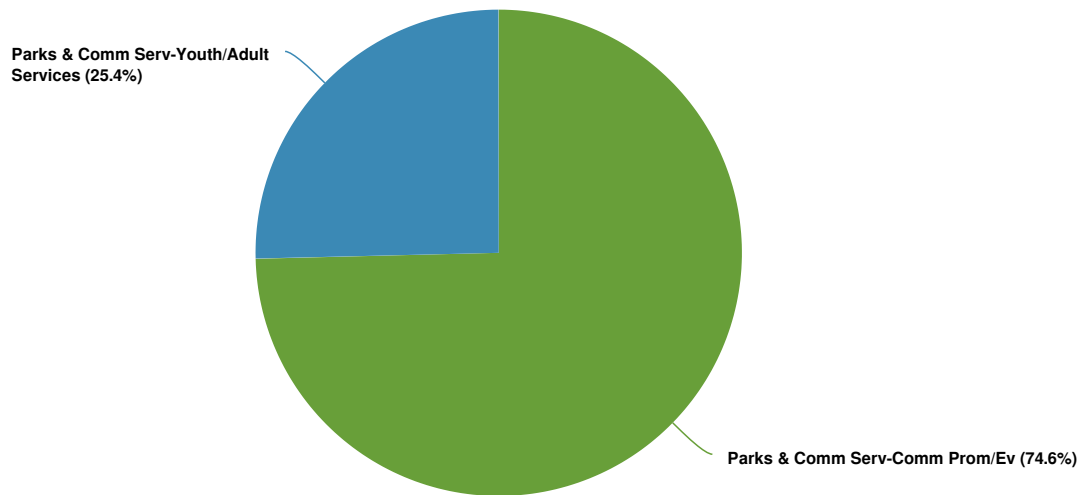
Grey background indicates budgeted figures.



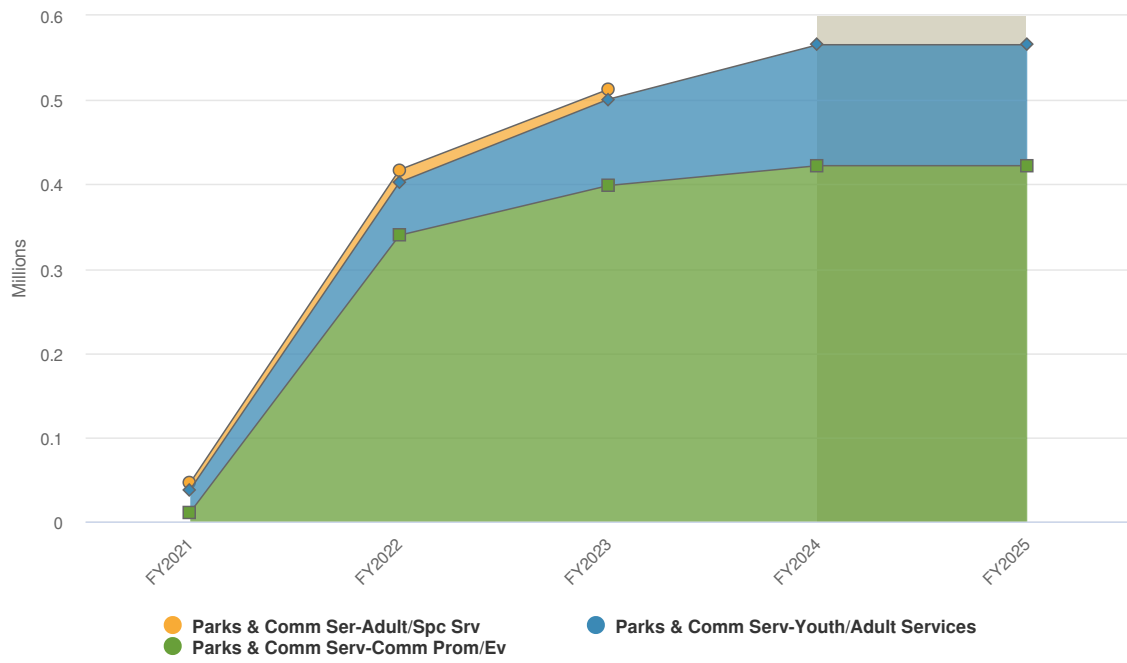
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue	\$339,478	\$425,415	\$398,514	\$424,000	\$424,000
Rents and Leases	\$0	\$8,500	\$45,375	\$51,960	\$51,960
Fees	\$77,754	\$91,300	\$68,830	\$89,500	\$89,500
Total Revenue Source:	\$417,232	\$525,215	\$512,719	\$565,460	\$565,460

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Parks & Community Services					
Parks & Comm Serv-Youth/Adult Services					
Misc Revenue				\$2,000	\$2,000
Rents and Leases	\$0	\$8,500	\$45,375	\$51,960	\$51,960
Fees	\$62,846	\$82,500	\$57,045	\$89,500	\$89,500
Total Parks & Comm Serv-Youth/Adult Services:	\$62,846	\$91,000	\$102,420	\$143,460	\$143,460
Parks & Comm Ser-Adult/Spc Srv					
Misc Revenue	\$0	\$2,000	\$0	\$0	\$0
Fees	\$14,908	\$8,800	\$11,784	\$0	\$0
Total Parks & Comm Ser-Adult/Spc Srv:	\$14,908	\$10,800	\$11,784	\$0	\$0
Parks & Comm Serv-Comm Prom/Ev					
Misc Revenue	\$339,478	\$423,415	\$398,514	\$422,000	\$422,000
Total Parks & Comm Serv-Comm Prom/Ev:	\$339,478	\$423,415	\$398,514	\$422,000	\$422,000
Total Parks & Community Services:	\$417,232	\$525,215	\$512,719	\$565,460	\$565,460
Total Revenue:	\$417,232	\$525,215	\$512,719	\$565,460	\$565,460



17160000-Facilities

Division Description:

The purpose of the Facilities Division is to plan, schedule, and manage the City's reservable spaces, which include park picnic arbors, Civic Auditorium, Veteran's and Senior Building, Carousel, Freddie the Fire Truck, Plunge, and Longfield Community Center.

Prior Period Accomplishments:

- Civic Auditorium – 323 rentals
- Park Picnic Arbors – 590 rentals
- Freddie the Fire Truck – 164 private rentals
- Carousel – 71 private rentals
- Plunge – 39

Alignment with Council's Goals:

The Facilities Division aligns directly with the Council's Goal #1: Quality of Life. The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all.

Current Division Objectives:

- To develop baseline data for all programs to measure and track operational effectiveness and efficiency.
- Automate the reservation process to improve the customer journey and reduce repeated inquiries and staff efficiency.
- To coordinate the permitting and use of the Civic Auditorium during the planned renovation in early 2024.
- Coordinate the use of the Veteran's and Senior Building during the planned building renovations
- Develop a fair and equitable field permit process and fee structure.

Performance Measurements

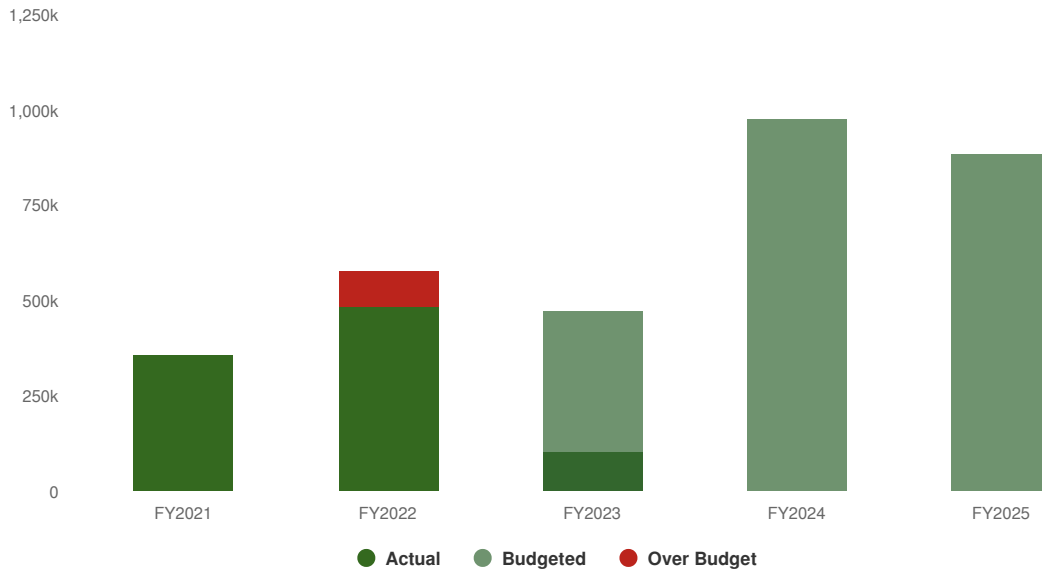
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Rentals: To provide premium facility rentals to the public	Amount of rentals			590	620	650
Park condition rating: To provide information on the average score of the conditions of the parks inventory	Park condition scores: good, fair, poor			Good-44%	Good-48%	Good-50%
				Fair-22%	Fair-20%	Fair-20%
				Poor-34%	Poor-32%	Poor-30%

Expenditures Summary

\$976,324 **\$503,913**
(106.67% vs. prior year)

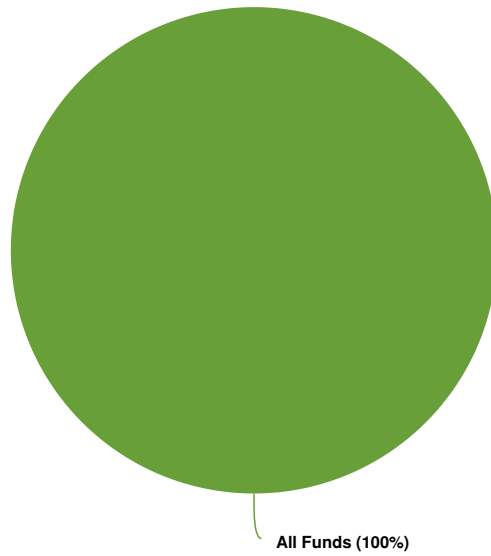


Facilities Proposed and Historical Budget vs. Actual

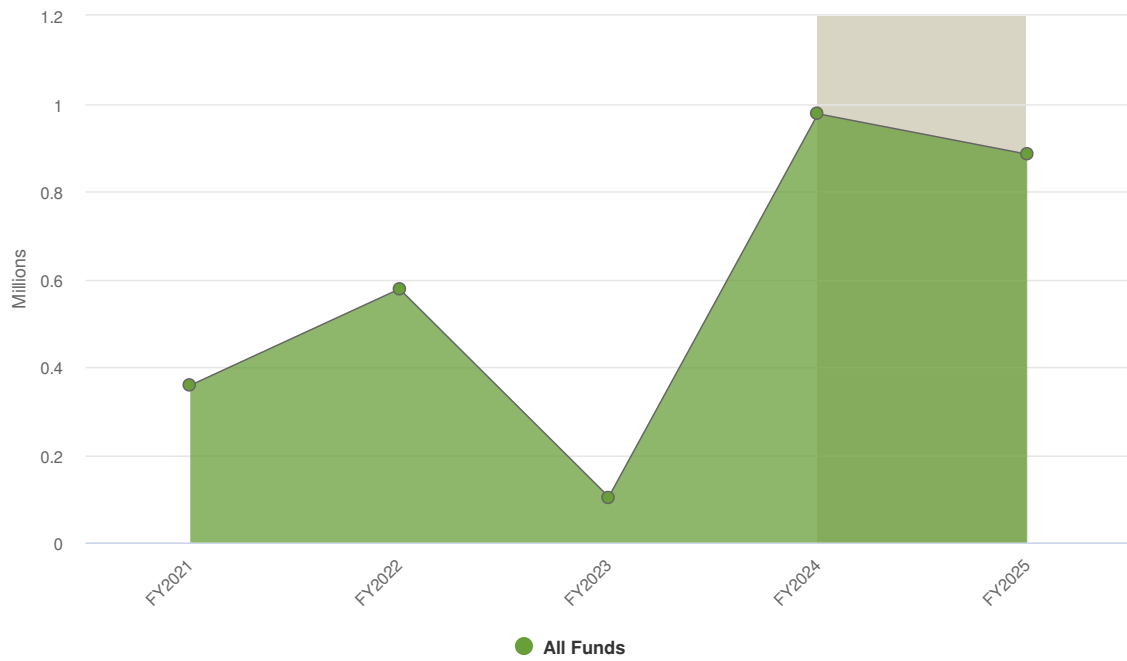


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



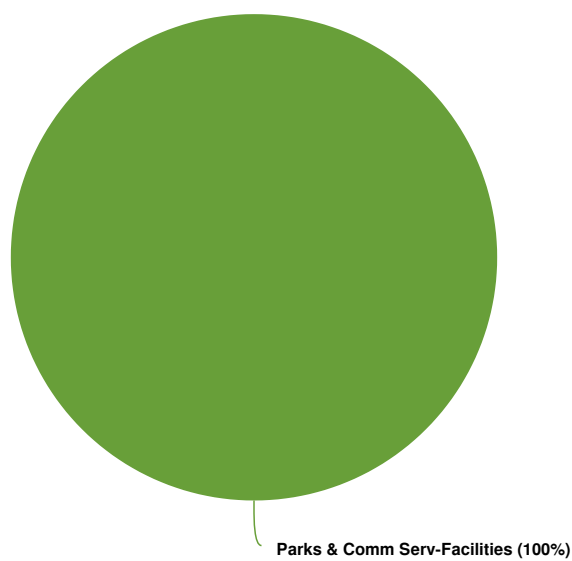
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Personnel Services	\$146,413	\$94,411	\$75,696	\$272,972	\$277,972
Services & Supplies	\$373,469	\$335,100	\$19,842	\$606,730	\$602,850
Reserve	\$42,900	\$42,900	\$0	\$94,092	\$980
Equip/Fixed Assets/Capital Projects	\$14,739	\$0	\$8,324	\$0	\$0
Intrafund Transfers				\$2,530	\$2,530
Total All Funds:	\$577,521	\$472,411	\$103,862	\$976,324	\$884,332

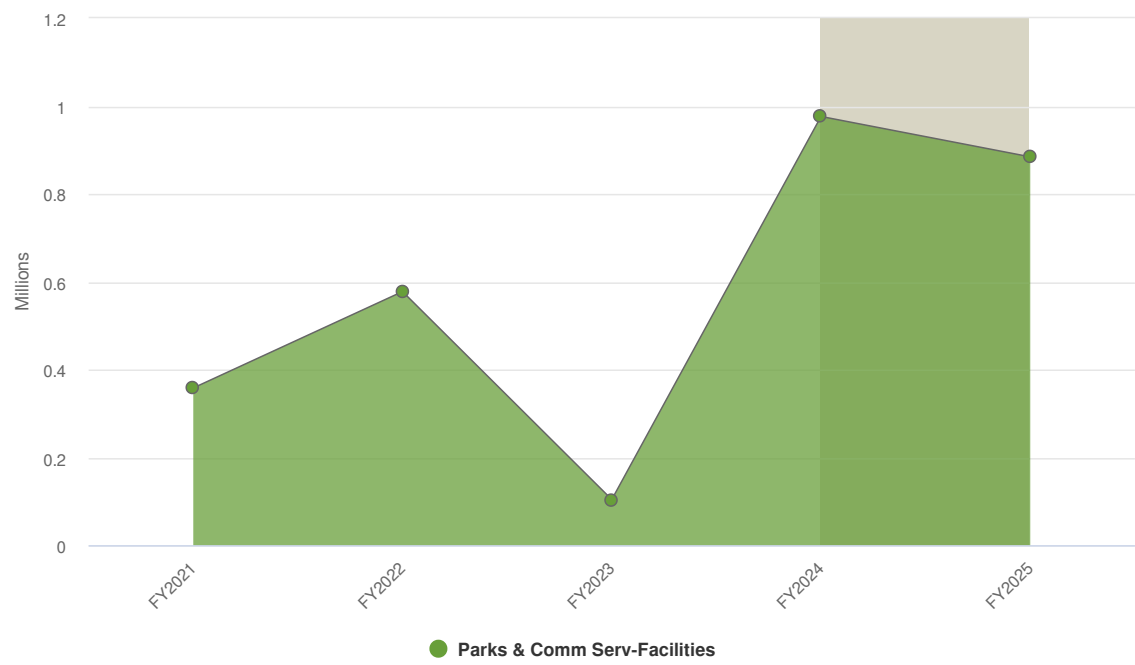


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



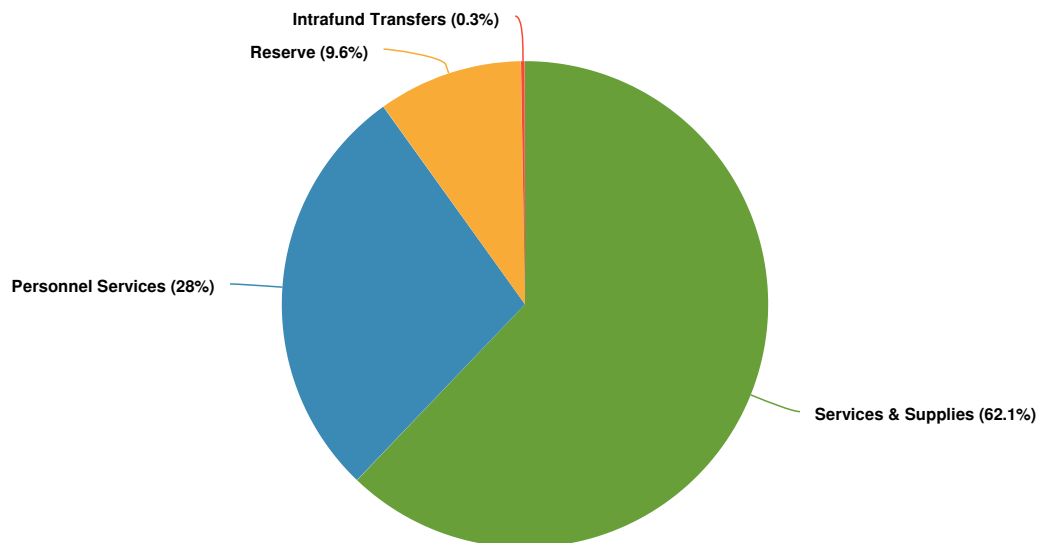
Grey background indicates budgeted figures.



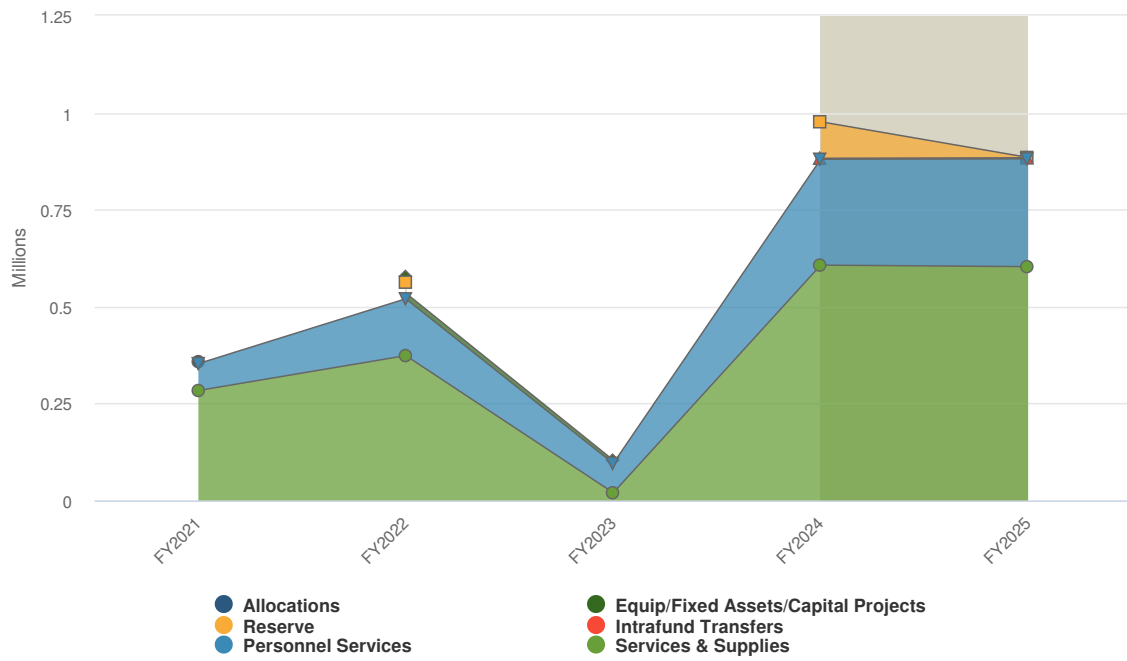
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Parks & Community Services					
Parks & Comm Serv-Facilities					
Personnel Services	\$146,413	\$94,411	\$75,696	\$272,972	\$277,972
Services & Supplies	\$373,469	\$335,100	\$19,842	\$606,730	\$602,850
Reserve	\$42,900	\$42,900	\$0	\$94,092	\$980
Equip/Fixed Assets/Capital Projects	\$14,739	\$0	\$8,324	\$0	\$0
Intrafund Transfers				\$2,530	\$2,530
Total Parks & Comm Serv-Facilities:	\$577,521	\$472,411	\$103,862	\$976,324	\$884,332
Total Parks & Community Services:	\$577,521	\$472,411	\$103,862	\$976,324	\$884,332
Total Expenditures:	\$577,521	\$472,411	\$103,862	\$976,324	\$884,332

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

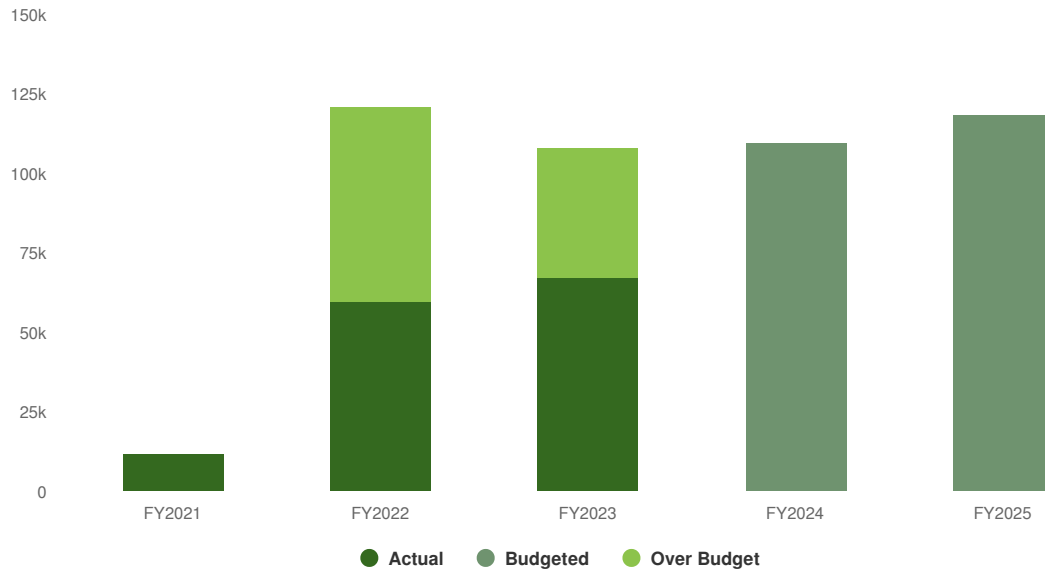
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Parks & Community Services	\$577,521	\$472,411	\$103,862	\$976,324	\$884,332
Total Expense Objects:	\$577,521	\$472,411	\$103,862	\$976,324	\$884,332

Revenues Summary

\$109,585 **\$42,585**
(63.56% vs. prior year)

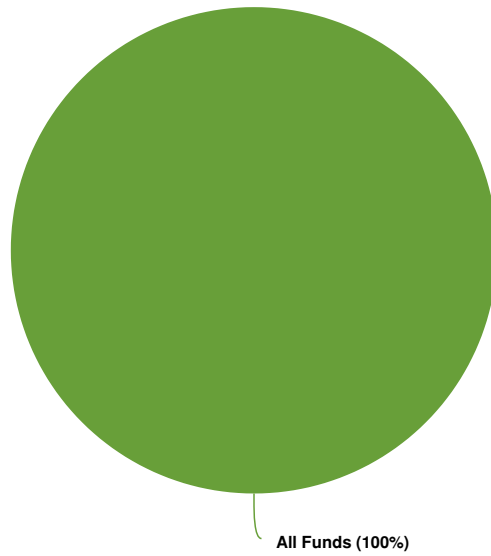


Facilities Proposed and Historical Budget vs. Actual

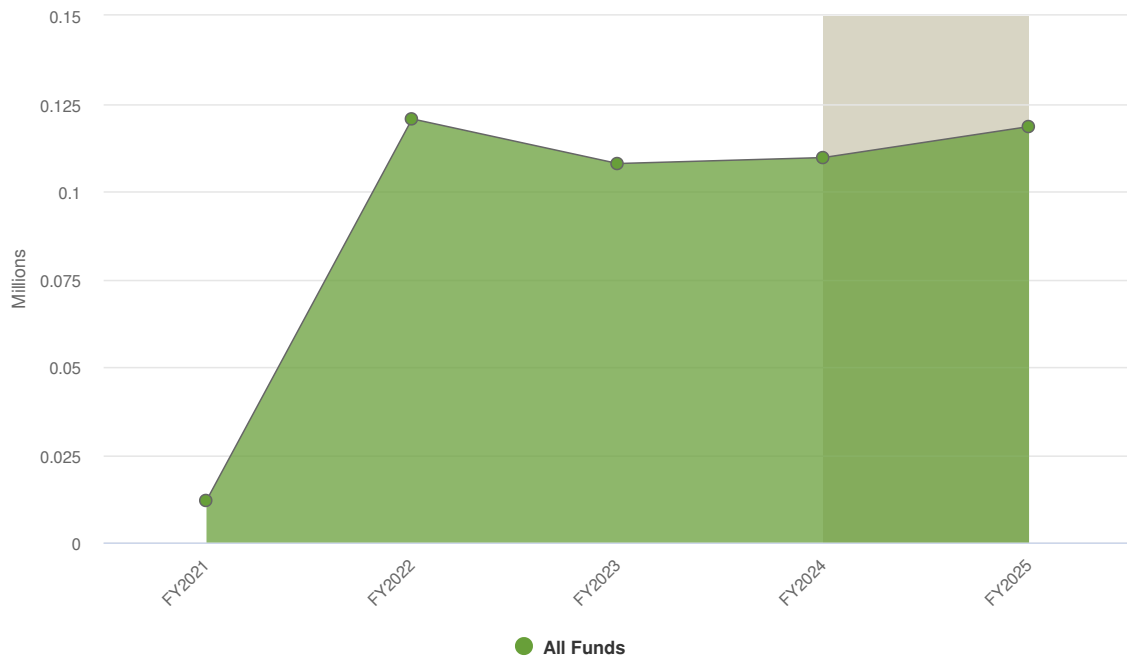


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

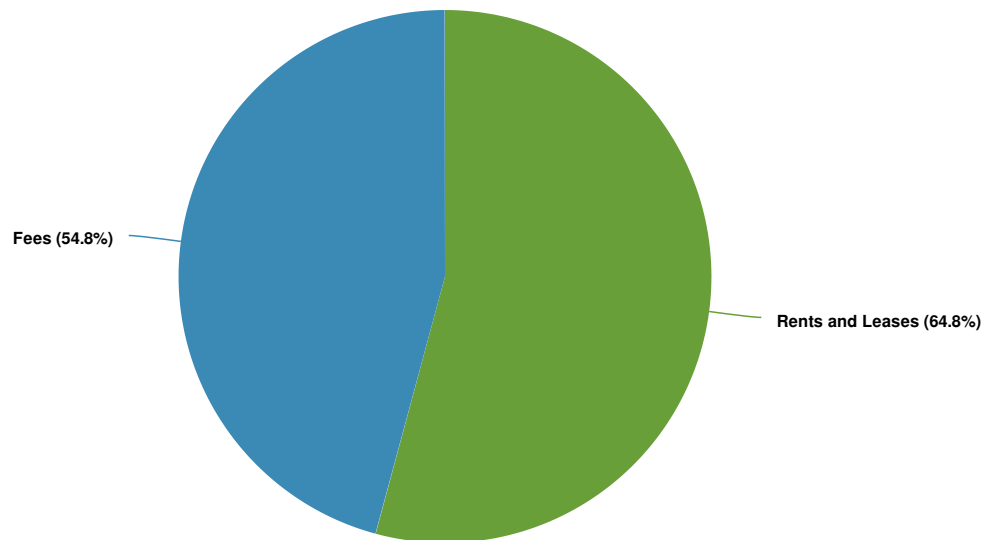


Grey background indicates budgeted figures.

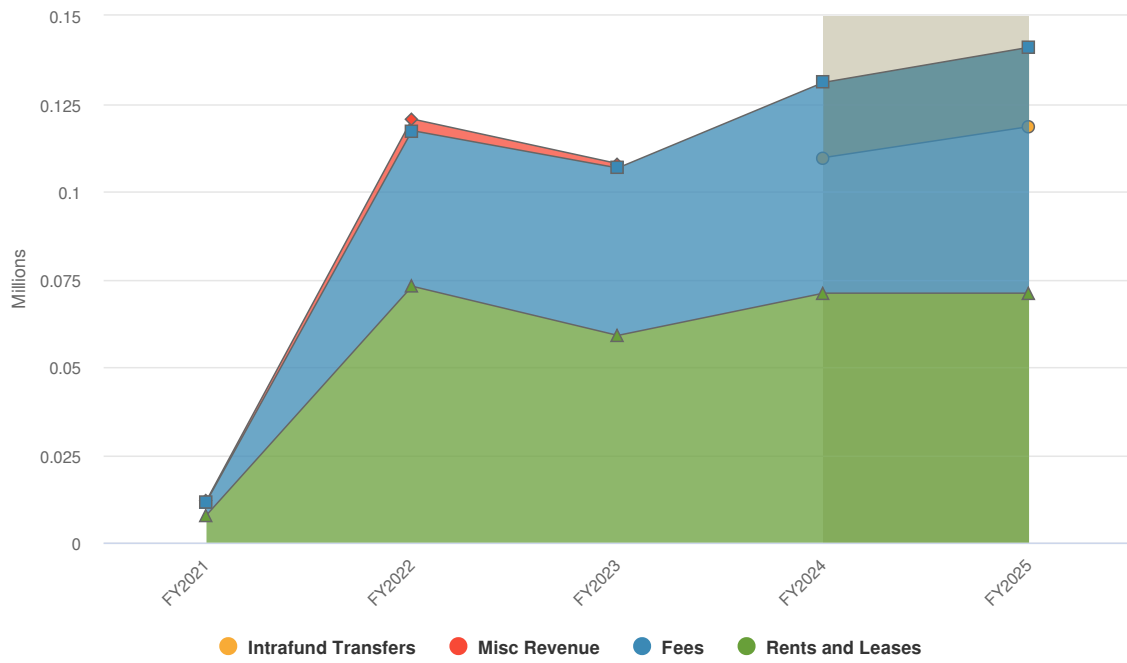
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Misc Revenue	\$3,316	\$0	\$1,240	\$0	\$0
Rents and Leases	\$72,979	\$42,000	\$58,972	\$71,000	\$71,000
Fees	\$44,309	\$25,000	\$47,675	\$60,000	\$70,000
Intrafund Transfers				-\$21,415	-\$22,579
Total General Fund:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421
Total General Fund:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421
Total All Funds:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



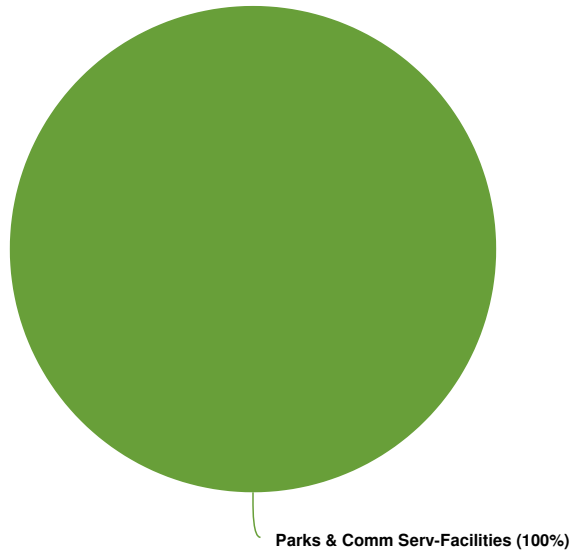
Grey background indicates budgeted figures.



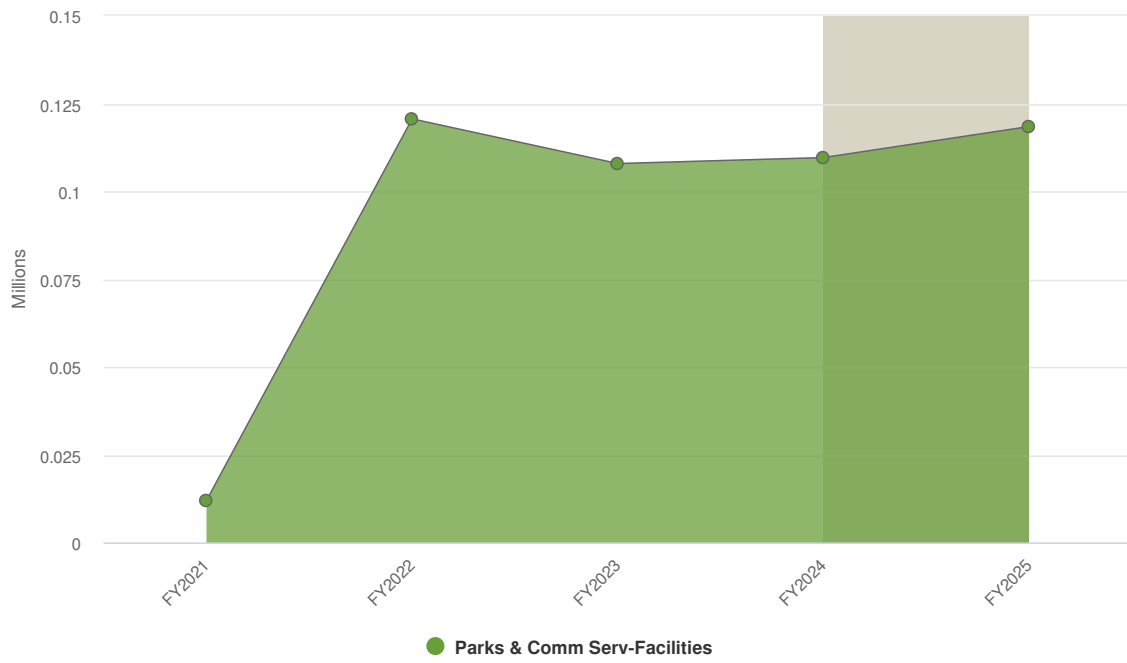
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue	\$3,316	\$0	\$1,240	\$0	\$0
Rents and Leases	\$72,979	\$42,000	\$58,972	\$71,000	\$71,000
Fees	\$44,309	\$25,000	\$47,675	\$60,000	\$70,000
Intrafund Transfers				-\$21,415	-\$22,579
Total Revenue Source:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Parks & Community Services					
Parks & Comm Serv-Facilities					
Misc Revenue	\$3,316	\$0	\$1,240	\$0	\$0
Rents and Leases	\$72,979	\$42,000	\$58,972	\$71,000	\$71,000
Fees	\$44,309	\$25,000	\$47,675	\$60,000	\$70,000
Intrafund Transfers				-\$21,415	-\$22,579
Total Parks & Comm Serv- Facilities:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421
Total Parks & Community Services:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421
Total Revenue:	\$120,604	\$67,000	\$107,887	\$109,585	\$118,421



17220000-Parks

Division Description:

The purpose of the Parks Division is to maintain and improve 155 acres of city-owned parks and medians successfully and to ensure all parks are safe and a source of pride within the community.

Prior Period Accomplishments:

- Installation of the new play structure at Centennial Park
- Installation of Security Cameras in Centennial, Lacey, Plunge, Youth Athletic Complex, and Softball Complex with Freedom, Hidden Valley, and Johnson parks is expected to be completed by the end of the Fiscal year.
- The secured vendor for the Centennial Lighting project should be completed in late 2023 or early 2024.
- Add 36+ acres of park space with the acquisition of the Soccom complex.
- We have added two new LAD parks and acres of buffer space into the inventory under Parks Division oversight.
- Establishment of The Hanford Helping Hands program that saw 400+ hours of volunteer service in its first five months of events.
- Reconfigured part-time hours already in the budget to add 100 more hours of staff presence in parks

Alignment with Council's Goals:

Quality of Life. The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all. By providing safe, clean, and well-maintained parks, the community has access to opportunities to improve their physical, mental, and social health and well-being.

Current Division Objectives:

- Installation of new playground equipment at Earl F Johnson Park
- Replant missing/dead trees along and in the median islands of our five major through fares (10th, 11th, 12th, 13th Aves, and Lacey Blvd.
- Renovation/replacement of the Youth Athletic Complex concession stand.
- Continue developing a park rating system that measures city-maintained parks and spaces' quality, safety, and aesthetics as part of a continual improvement operational model.
- Establish new landscaping contracts and expectations for Landscaping Assessment Districts within each district's assessment revenue (on or under budget each).

Performance Measurements

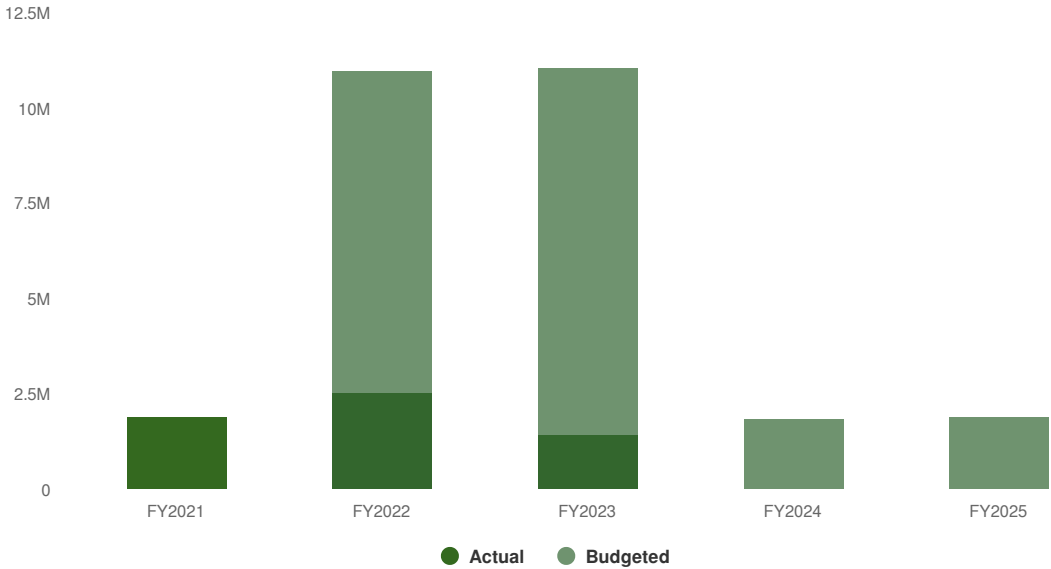
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
New Parks: Acquisition of new land for new park development	Amount of acres of land acquired for new park development			40	-	-
Park Shelters: To provide reserved community premium parks shelters	Number of park shelter rentals at various citywide parks			590	610	630
Maintenance of Park Space: Provide data on the amount of acreage the City maintains within city parks inventory	Number of acres the Parks Maintenance team maintains			200	200	240

Expenditures Summary

\$1,861,885 **-\$9,173,323**
(-83.13% vs. prior year)

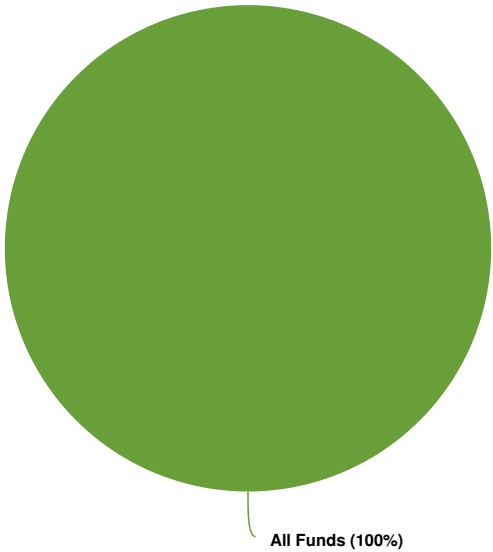


Parks Proposed and Historical Budget vs. Actual

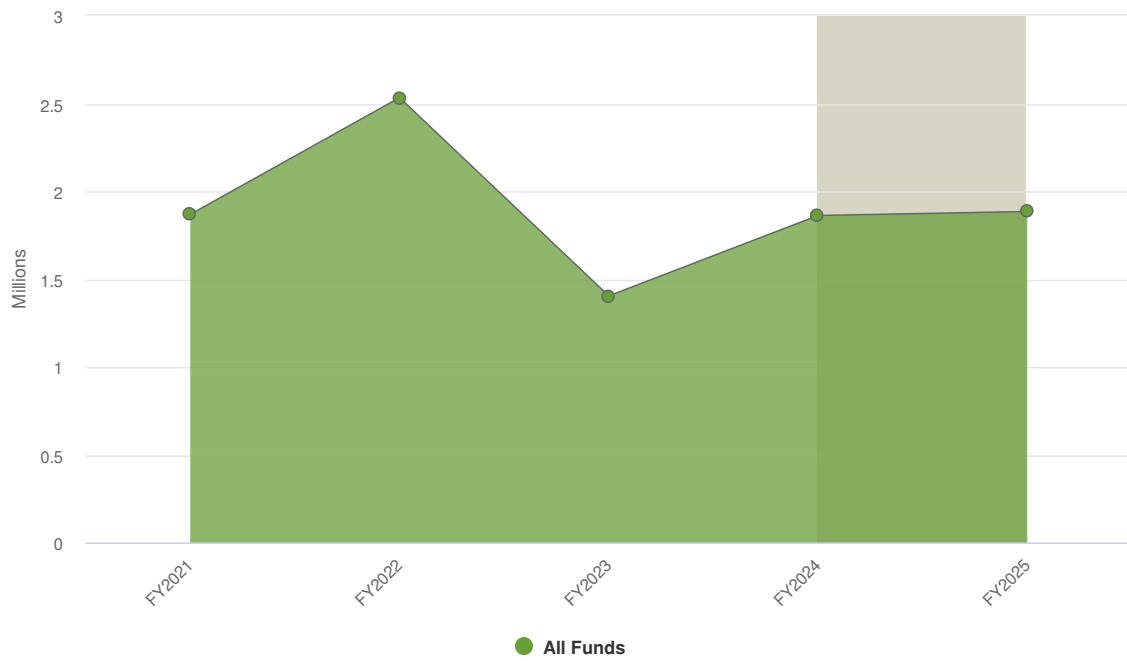


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



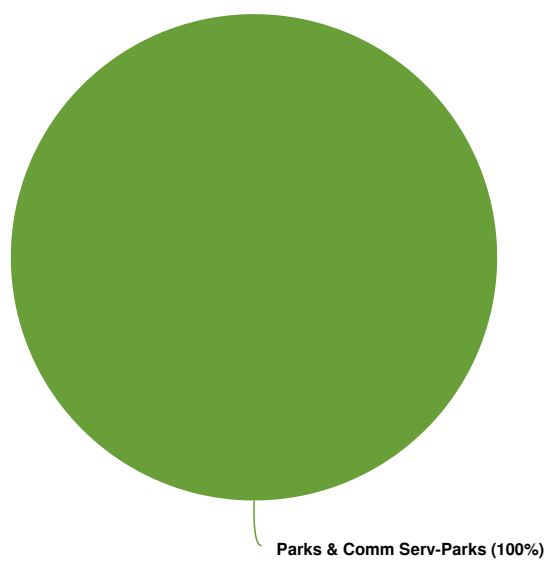
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$1,741,209	\$1,185,868	\$791,881	\$1,132,075	\$1,178,145
Services & Supplies	\$731,106	\$944,701	\$531,915	\$739,900	\$718,450
Reserve	\$134,224	\$136,880	\$0	\$125,087	\$123,270
Allocations	-\$154,712	-\$154,710	-\$116,034	-\$136,618	-\$136,618
Equip/Fixed Assets/Capital Projects	\$72,412	\$8,922,469	\$196,305	\$0	\$0
Intrafund Transfers	\$8,648			\$1,441	\$1,441
Total General Fund:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688
Total General Fund:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688
Total All Funds:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688

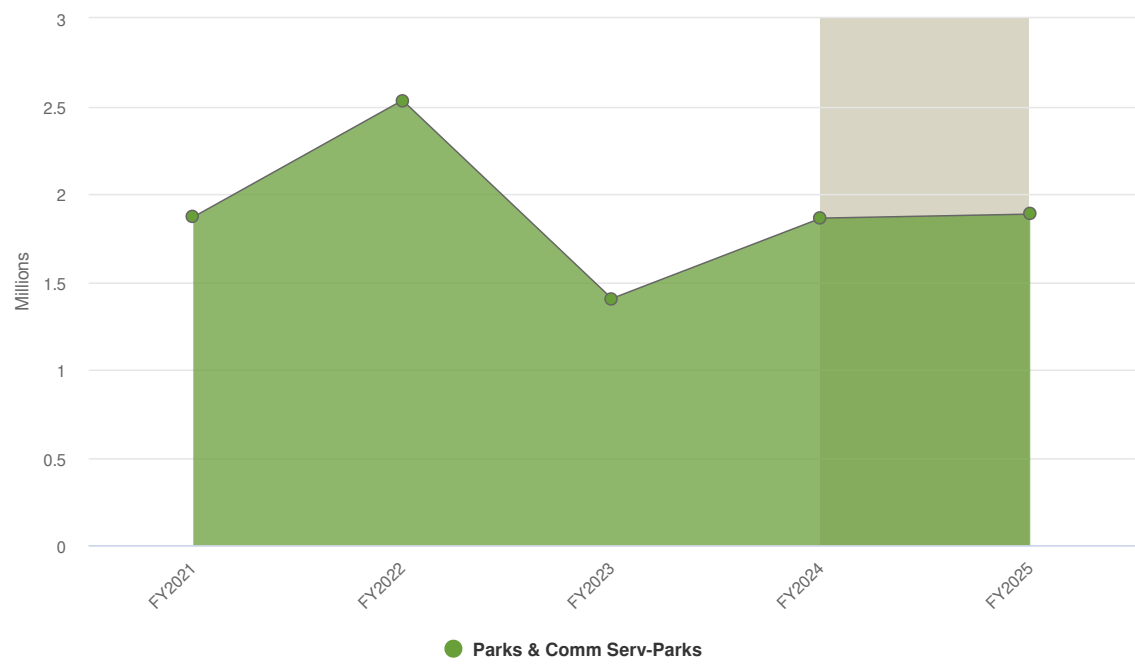


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



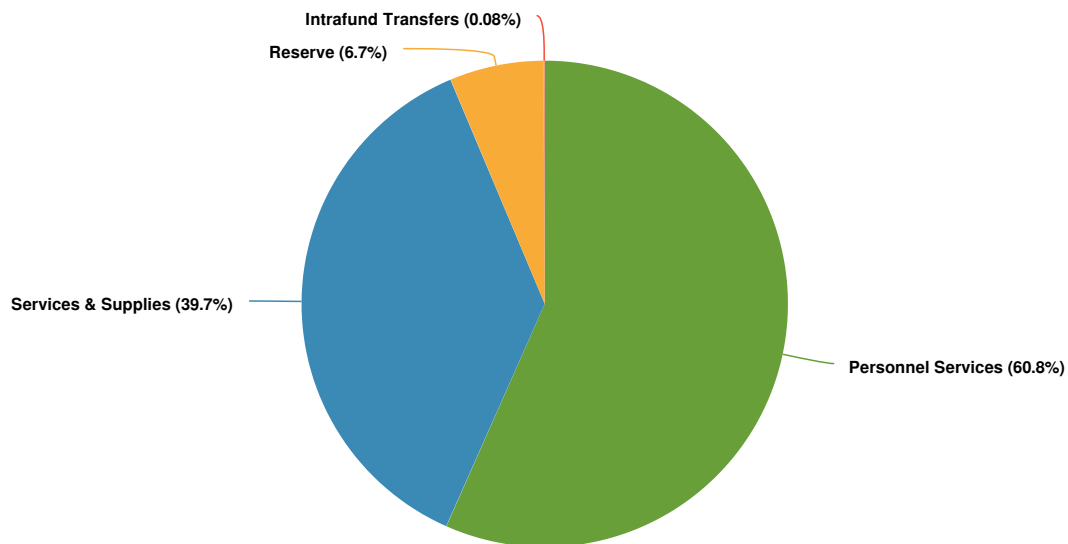
Grey background indicates budgeted figures.



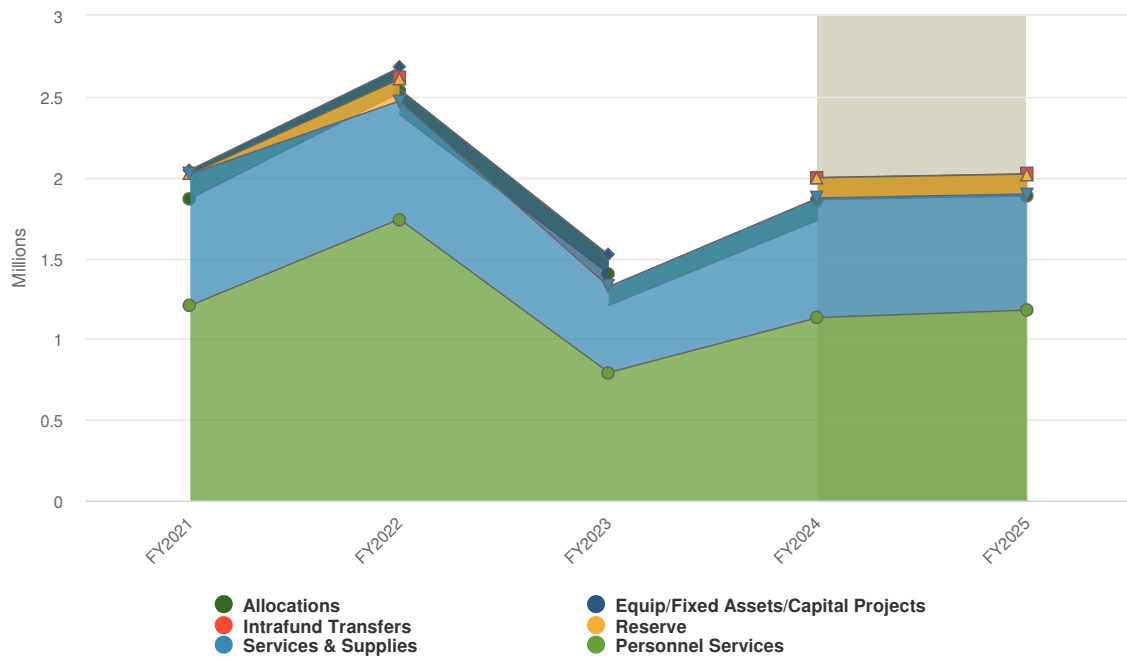
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Parks & Community Services					
Parks & Comm Serv-Parks					
Personnel Services	\$1,741,209	\$1,185,868	\$791,881	\$1,132,075	\$1,178,145
Services & Supplies	\$731,106	\$944,701	\$531,915	\$739,900	\$718,450
Reserve	\$134,224	\$136,880	\$0	\$125,087	\$123,270
Allocations	-\$154,712	-\$154,710	-\$116,034	-\$136,618	-\$136,618
Equip/Fixed Assets/Capital Projects	\$72,412	\$8,922,469	\$196,305	\$0	\$0
Intrafund Transfers	\$8,648			\$1,441	\$1,441
Total Parks & Comm Serv-Parks:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688
Total Parks & Community Services:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688
Total Expenditures:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

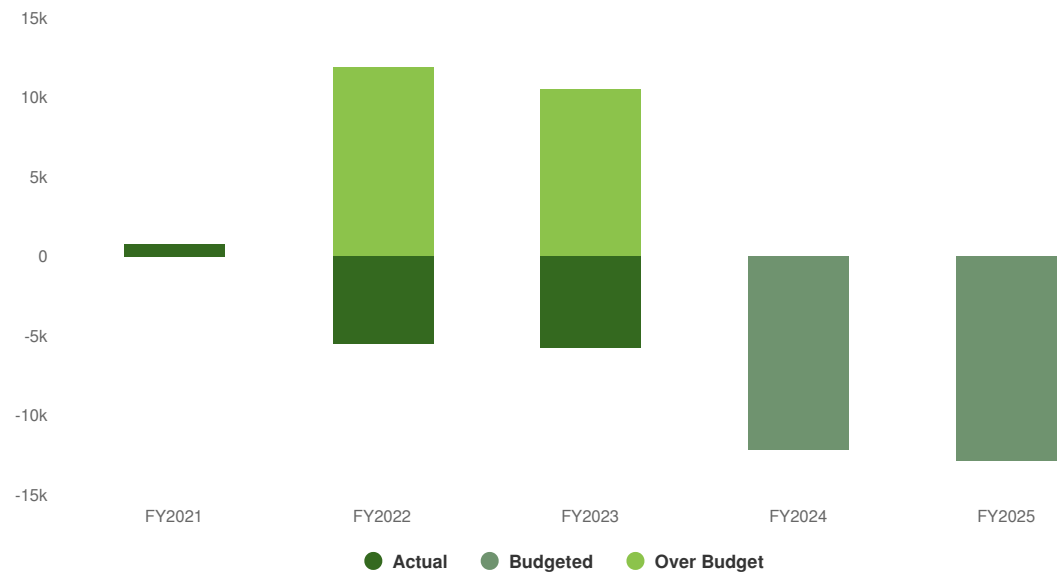
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Parks & Community Services	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688
Total Expense Objects:	\$2,532,887	\$11,035,208	\$1,404,067	\$1,861,885	\$1,884,688

Revenues Summary

-\$12,202 **-\$6,418**
(110.97% vs. prior year)

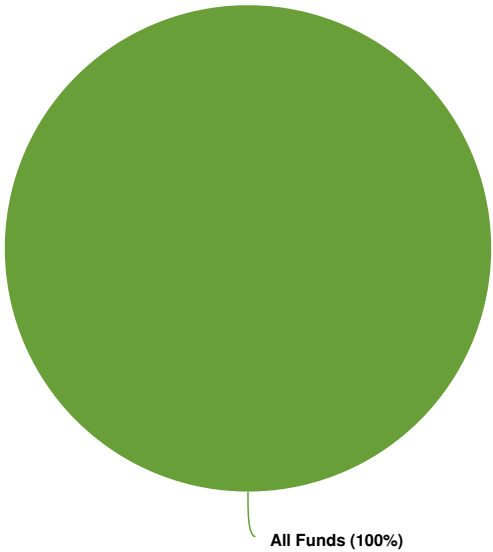


Parks Proposed and Historical Budget vs. Actual

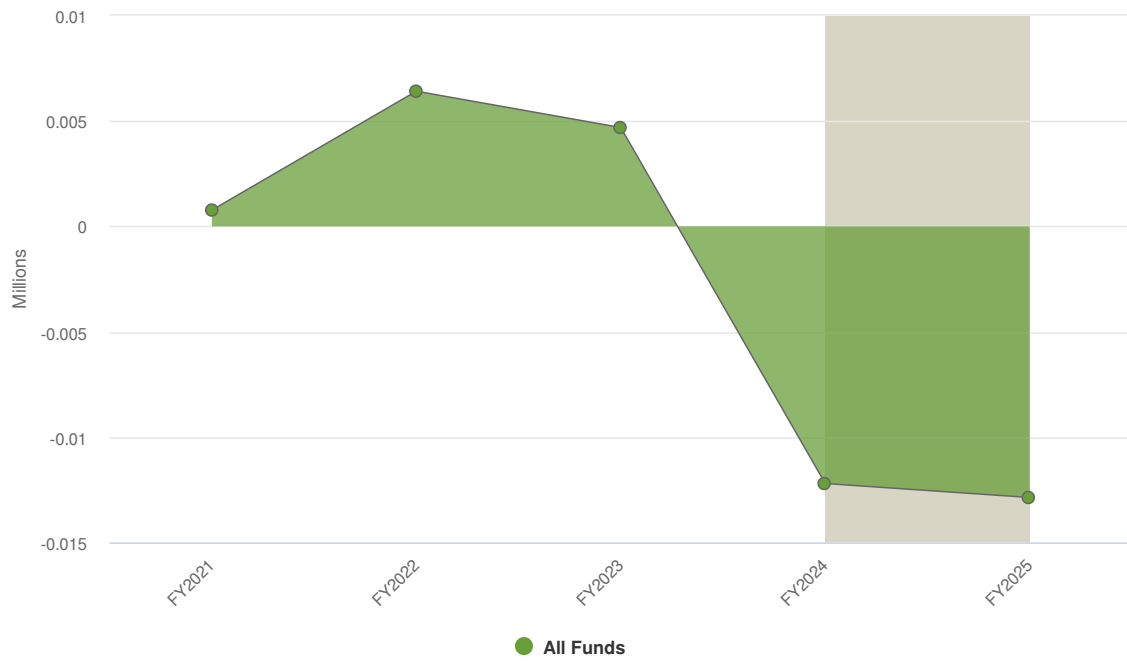


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

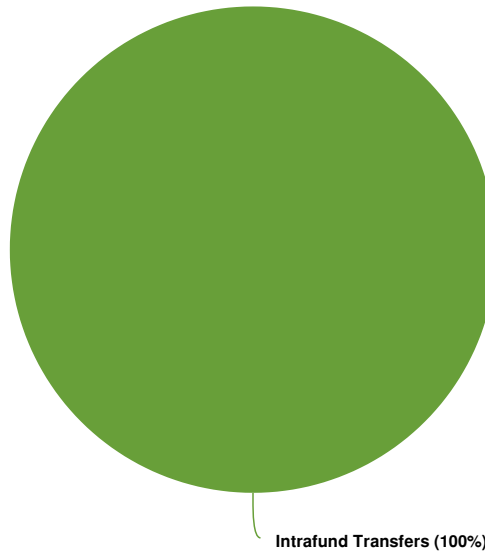


Grey background indicates budgeted figures.

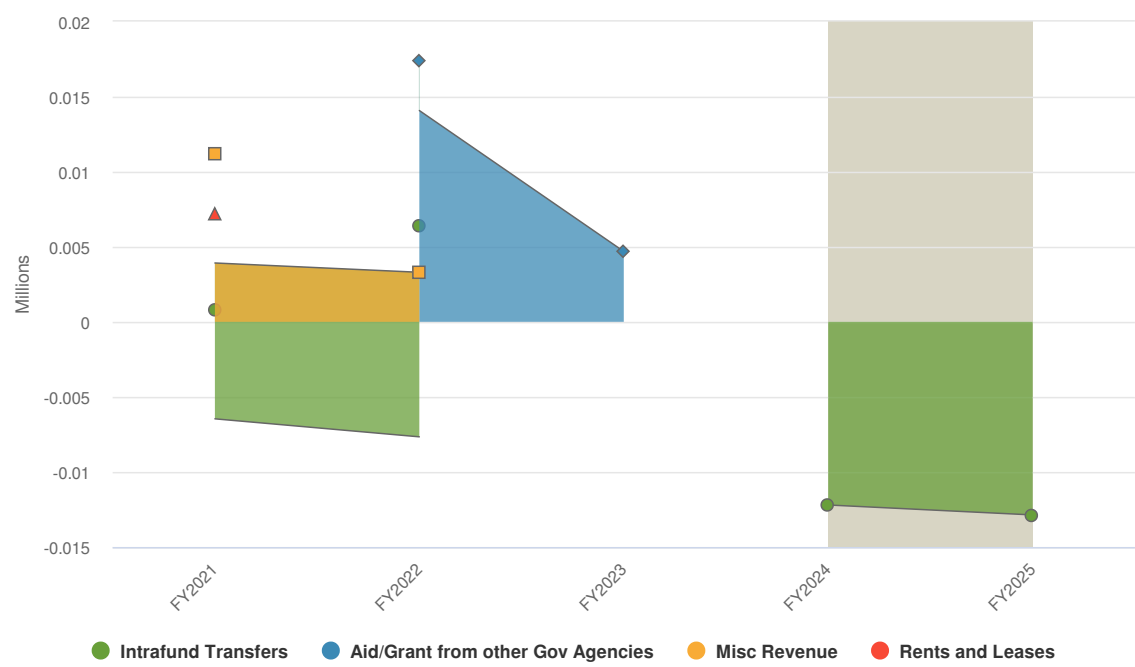
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Aid/Grant from other Gov Agencies	\$14,076	\$0	\$4,690	\$0	\$0
Misc Revenue	\$3,300			\$0	\$0
Intrafund Transfers	-\$10,962	-\$5,784	\$0	-\$12,202	-\$12,865
Total General Fund:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865
Total General Fund:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865
Total All Funds:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



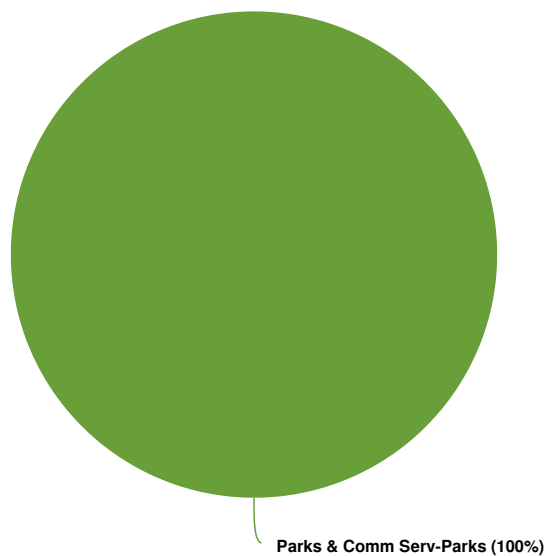
Grey background indicates budgeted figures.



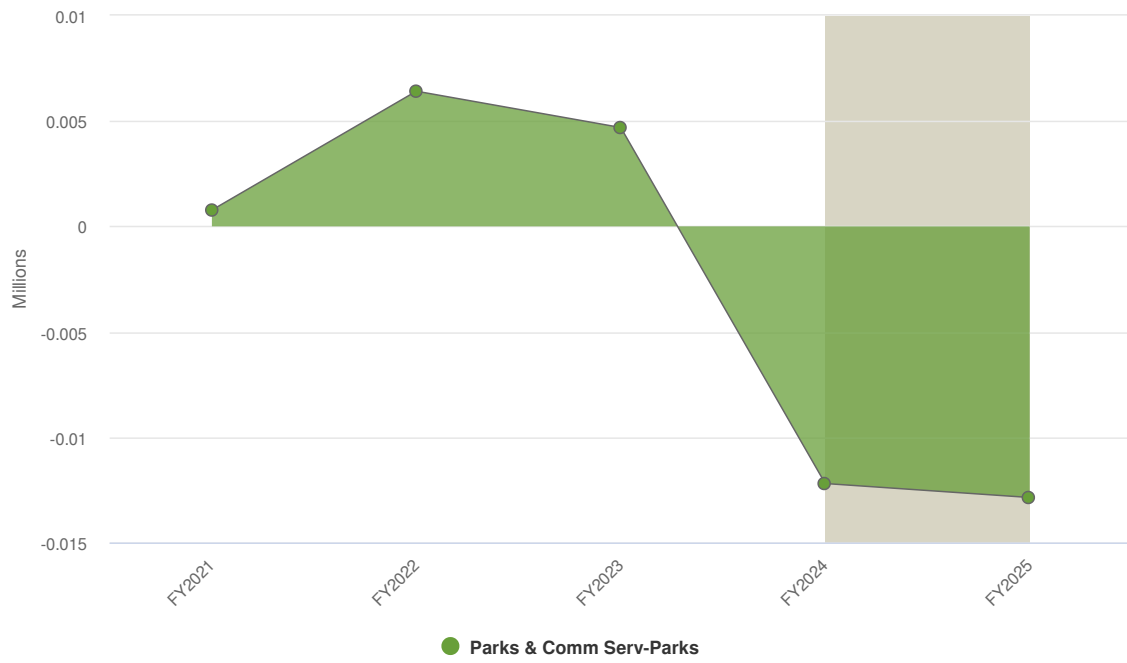
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Aid/Grant from other Gov Agencies	\$14,076	\$0	\$4,690	\$0	\$0
Misc Revenue	\$3,300			\$0	\$0
Intrafund Transfers	-\$10,962	-\$5,784	\$0	-\$12,202	-\$12,865
Total Revenue Source:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Parks & Community Services					
Parks & Comm Serv-Parks					
STATE GRNT FUNDING	\$14,076	\$0	\$4,690	\$0	\$0
MISCELLANEOUS REVENUE	\$50			\$0	\$0
SUBROGATION REIMBURSEMENT	\$3,250			\$0	\$0
TRANSFERS - DEBT SERVICE	-\$10,962	-\$5,784	\$0	-\$12,202	-\$12,865
Total Parks & Comm Serv-Parks:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865
Total Parks & Community Services:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865
Total Revenue:	\$6,414	-\$5,784	\$4,690	-\$12,202	-\$12,865



PUBLIC WORKS



Jim Ross
Public Works Director

Although you may not hear or read about the Public Works Department very often, our personnel are hard at work - in the trenches maintaining and improving the city's infrastructure. We ensure that your trash is picked up, water is flowing from your tap, sewer lines are clear, wastewater is treated properly, traffic signals are working, streets are drivable, city facilities are clean and useable, city vehicles are maintained properly, and parks and median strips are maintained to an aesthetically pleasing level.

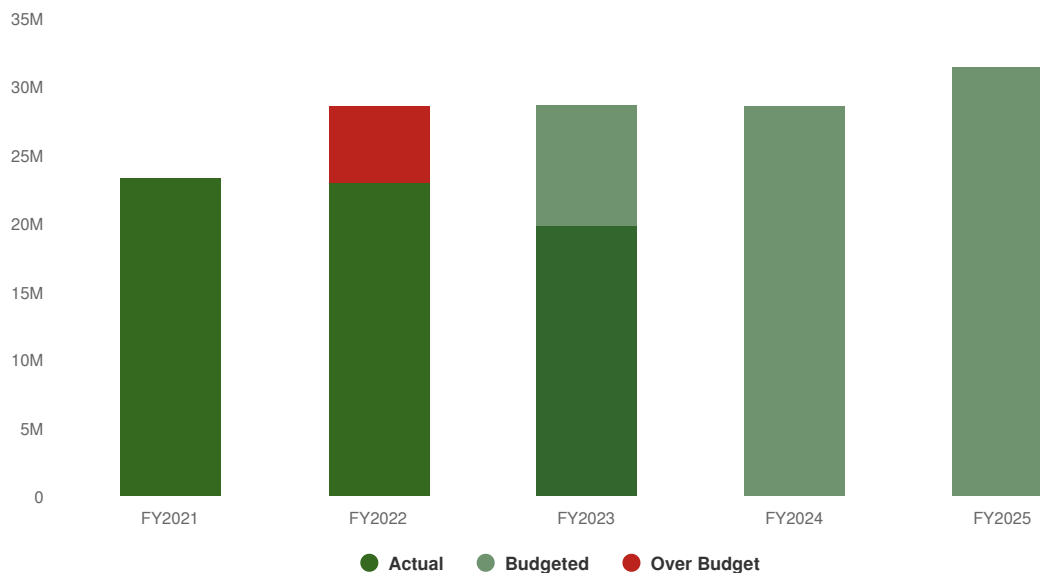
Divisions

20100000 - Administration & Engineering
20110000 - Street Maintenance
20310000 - Refuse Operations
20320000 - Refuse Street Cleaning
20400000 - Fleet Maintenance Operations
20610000 - Storm Drainage Operations
20710000 - Wastewater Operations
20720000 - Sanitary Sewer Collections
20810000 - Water Operations
17502100 - Building Maintenance

Expenditures Summary

\$28,571,560 **-\$104,588**
(-0.36% vs. prior year)

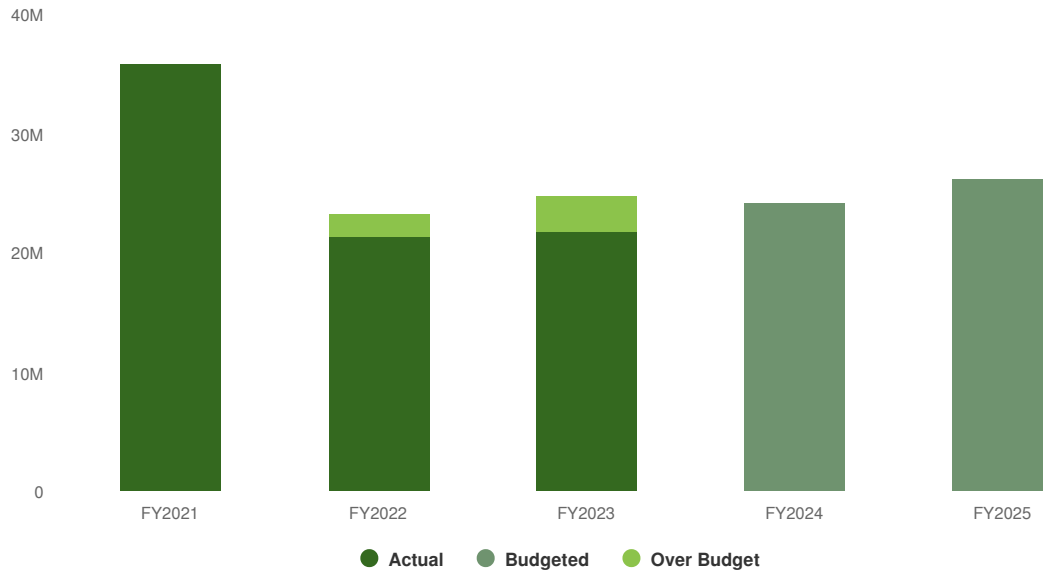
Public Works Proposed and Historical Budget vs. Actual



Revenues Summary

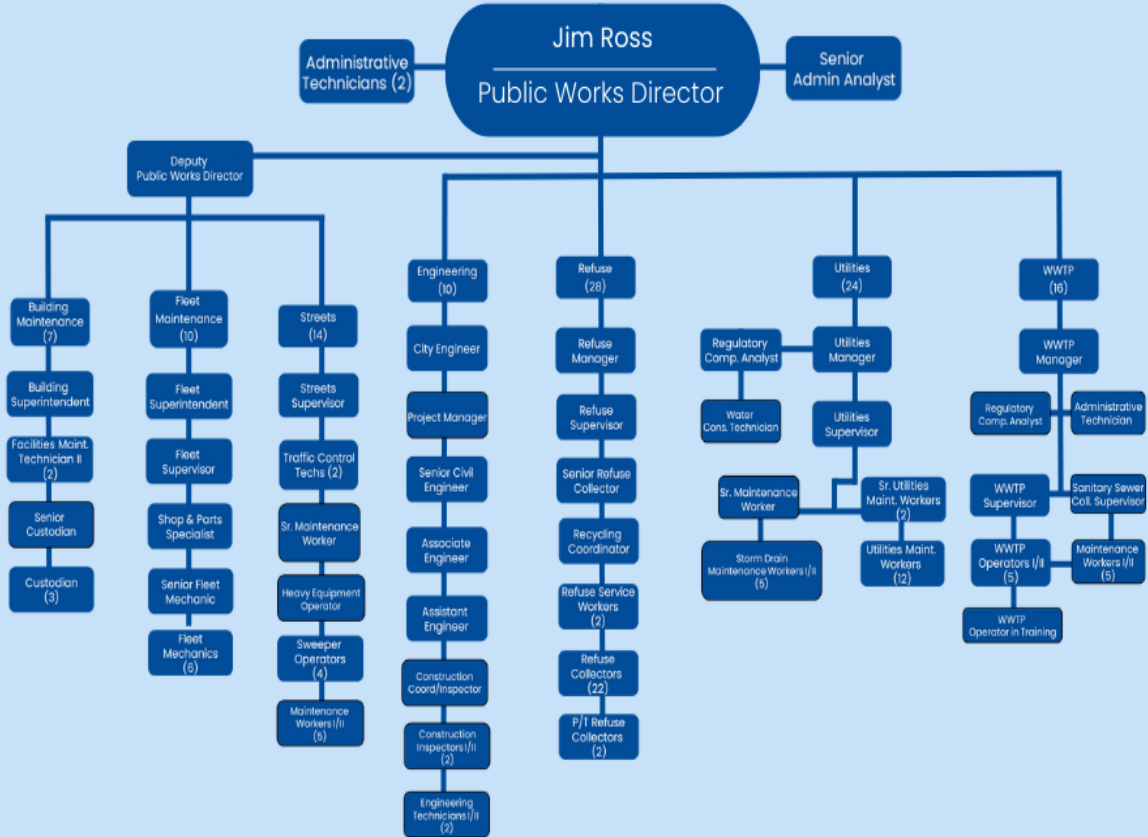
\$24,200,502 **\$2,448,549**
(11.26% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual



Organizational Chart

CITY OF HANFORD ORGANIZATIONAL CHART PUBLIC WORKS DEPARTMENT



20100000-Administration and Engineering

Division Description

The Communications Division is the primary answering point for all emergency and non-emergency requests for police, fire and emergency after-hours city services. This service is provided to the cities of Hanford and Lemoore.

Police dispatchers monitor five computer screens to answer incoming 911 calls, non-emergency phone calls, and dispatch through the radio the appropriate City service. All calls run through computer aided dispatching (CAD) software which aids them in prioritizing calls, evaluating workload, and determining the status and availability of the City's resources. The Communications division handles in excess of 120,000 calls per year. In 2022, they dispatched HPD officers to over 62,018 calls for service. This is the first year we have broken through the 60,000 calls for service mark. In addition to that, they dispatched other entities to an additional 48,302 incidents.

Prior Period Accomplishments

Due to the COVID-19 pandemic, our Communications Dispatch Center was extremely short staffed for much of 2022. Communications dispatchers worked countless hours of overtime to make up for the shortage. They also took the time to train Police Officers in the dispatch center. Several officers became very proficient and were able to alleviate some of the burden caused by the overabundance of overtime hours. They were able to work together to keep the communications dispatch center working effectively, thus keeping the officers and our community safe.

Alignment with Council's Goals

Working together, dispatchers and officers were able to staff the dispatch center, keeping the community safe and in turn providing the best possible services and enforcement. Text 911 will give citizens another avenue by which to contact 911, providing efficient and effective customer service to all.

Current Division Objectives

- To provide a high level of professional service to our community as they call for assistance.
- To maintain the employees that we have and fill vacant positions.

Performance Measurements

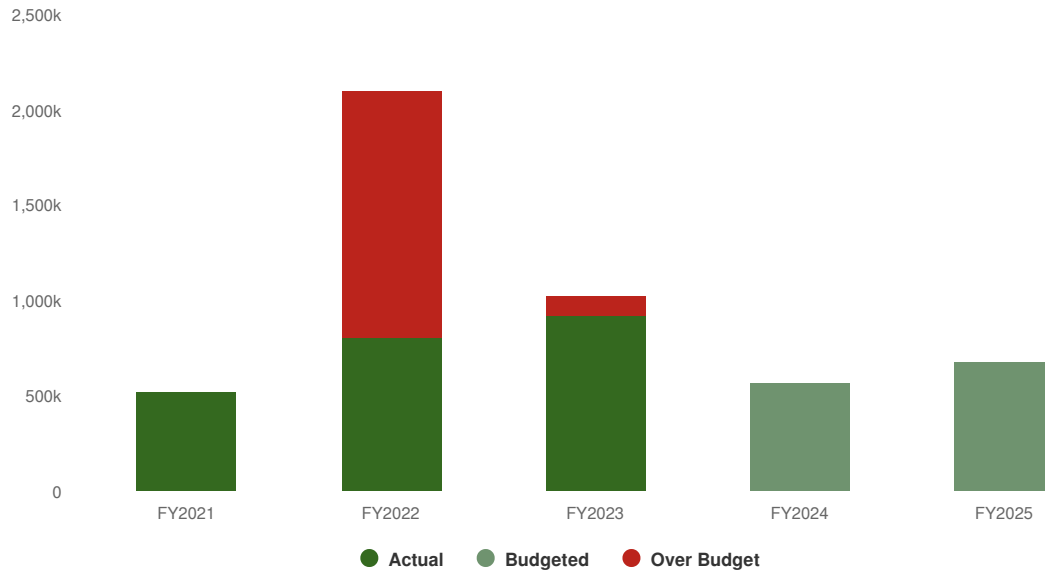
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Provide leadership and management to all divisions of the Public Works Dept to meet established service levels	Work orders created	35	22	22	22	25
	Development projects in process and completed (SPR, PMW, CUP, etc.)	163	128	234	340	345
	CIP Projects in Construction	14	38	49	50	53
	Permits issued	490	581	190	200	220
	Traffic counts performed	-	-	8	16	18

Expenditures Summary

\$569,049 **-\$352,613**
(-38.26% vs. prior year)

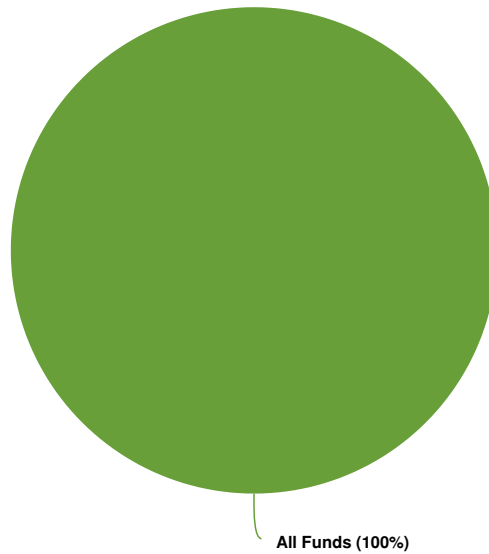


Administration & Engineering Proposed and Historical Budget vs. Actual

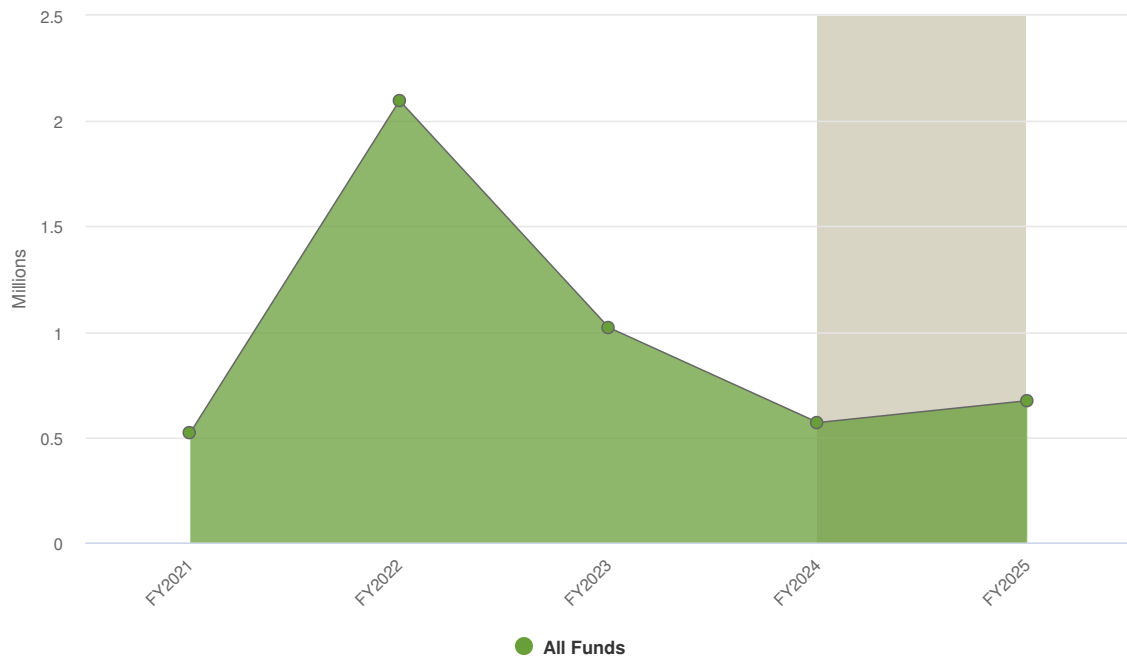


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

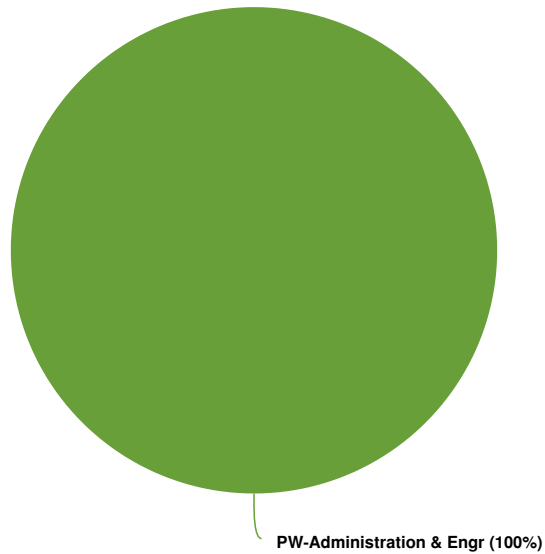


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$3,179,302	\$2,124,492	\$1,484,278	\$2,020,884	\$2,140,689
Services & Supplies	\$263,682	\$212,940	\$82,145	\$333,350	\$320,790
Reserve	\$23,024	\$23,290	\$0	\$30,262	\$26,780
Allocations	-\$1,384,795	-\$1,439,060	-\$546,435	-\$1,818,605	-\$1,818,605
Debt Service	\$3,158			\$3,158	\$3,158
Equip/Fixed Assets/Capital Projects	\$12,582			\$0	\$0
Total General Fund:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812
Total General Fund:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812
Total All Funds:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812

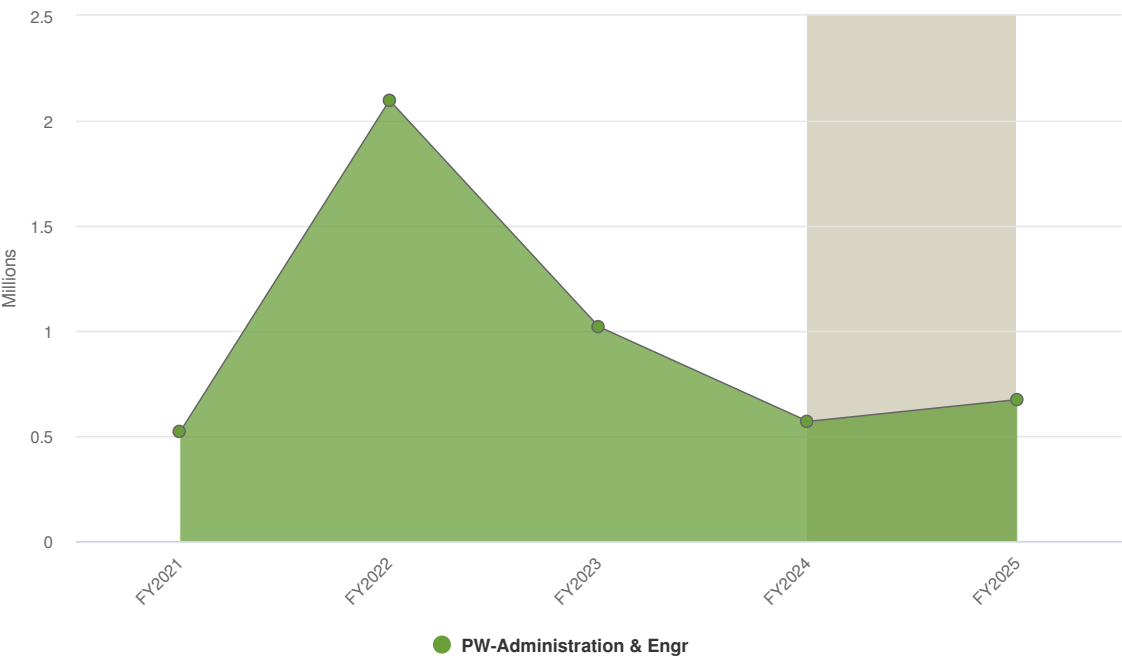
Expenditures by Function

Budgeted Expenditures by Function



PW-Administration & Engr (100%)

Budgeted and Historical Expenditures by Function



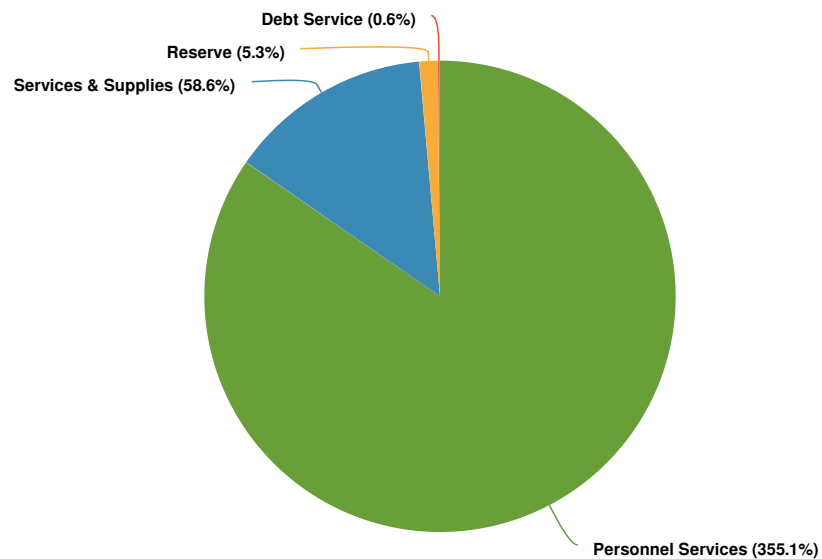
Grey background indicates budgeted figures.



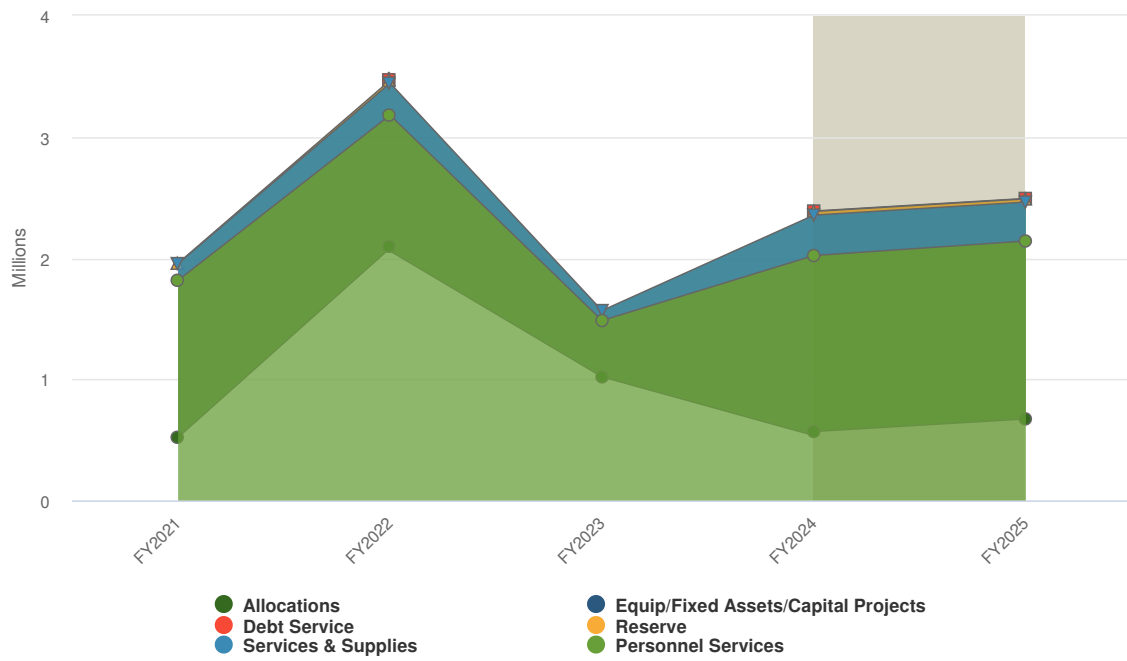
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
PW-Administration & Engr					
Personnel Services	\$3,179,302	\$2,124,492	\$1,484,278	\$2,020,884	\$2,140,689
Services & Supplies	\$263,682	\$212,940	\$82,145	\$333,350	\$320,790
Reserve	\$23,024	\$23,290	\$0	\$30,262	\$26,780
Allocations	-\$1,384,795	-\$1,439,060	-\$546,435	-\$1,818,605	-\$1,818,605
Debt Service	\$3,158			\$3,158	\$3,158
Equip/Fixed Assets/Capital Projects	\$12,582			\$0	\$0
Total PW-Administration & Engr:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812
Total Public Works:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812
Total Expenditures:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



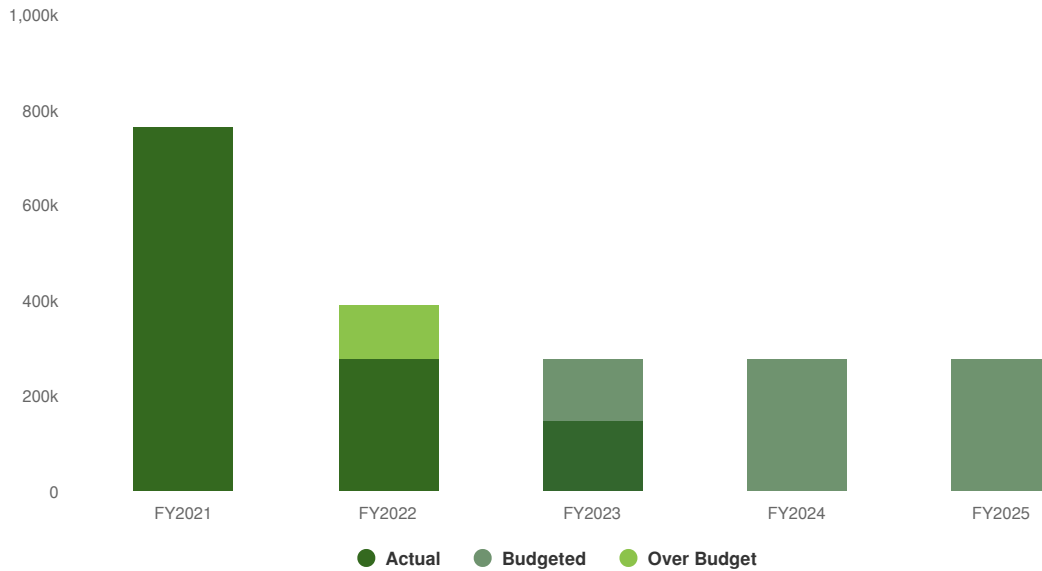
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$3,179,302	\$2,124,492	\$1,484,278	\$2,020,884	\$2,140,689
Services & Supplies	\$263,682	\$212,940	\$82,145	\$333,350	\$320,790
Reserve	\$23,024	\$23,290	\$0	\$30,262	\$26,780
Allocations	-\$1,384,795	-\$1,439,060	-\$546,435	-\$1,818,605	-\$1,818,605
Debt Service	\$3,158			\$3,158	\$3,158
Equip/Fixed Assets/Capital Projects	\$12,582			\$0	\$0
Total Expense Objects:	\$2,096,952	\$921,662	\$1,019,988	\$569,049	\$672,812

Revenues Summary

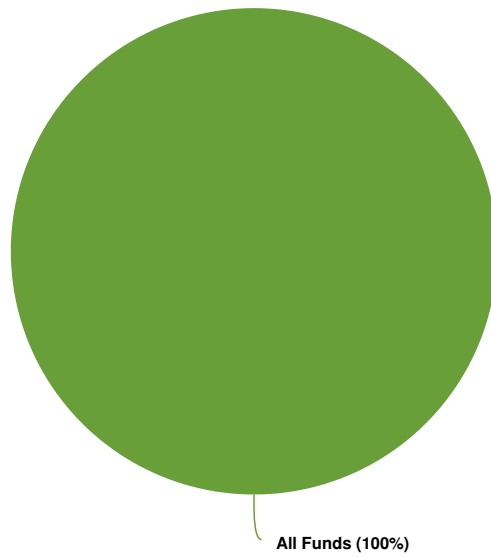
\$276,750 **-\$830**
 (-0.30% vs. prior year)

Administration & Engineering Proposed and Historical Budget vs. Actual

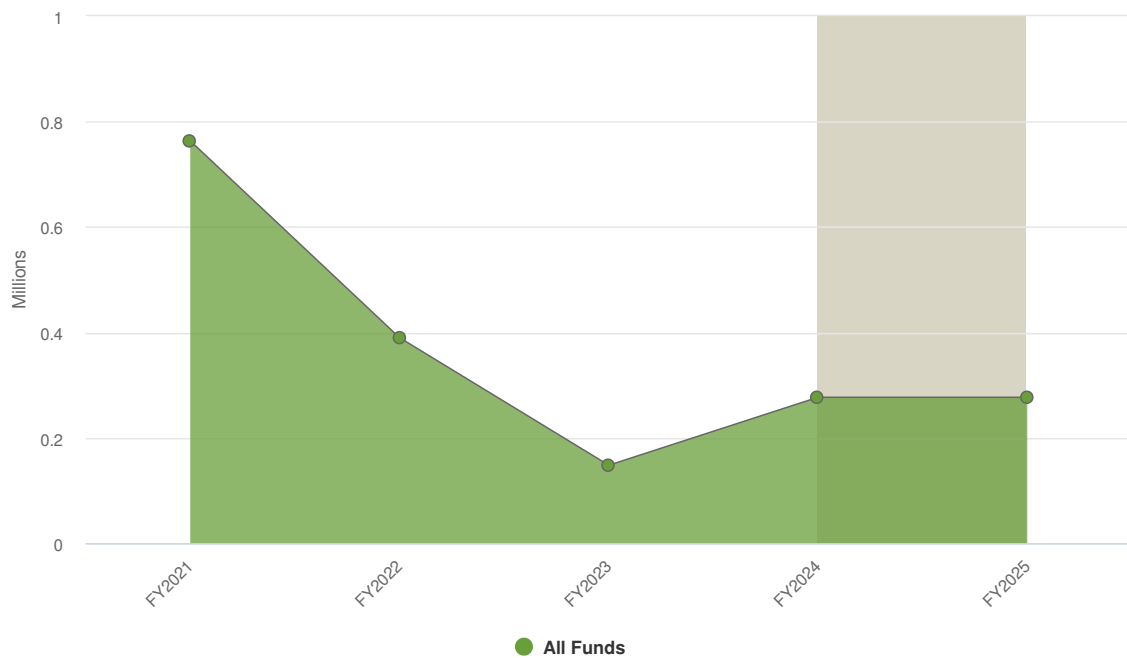


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

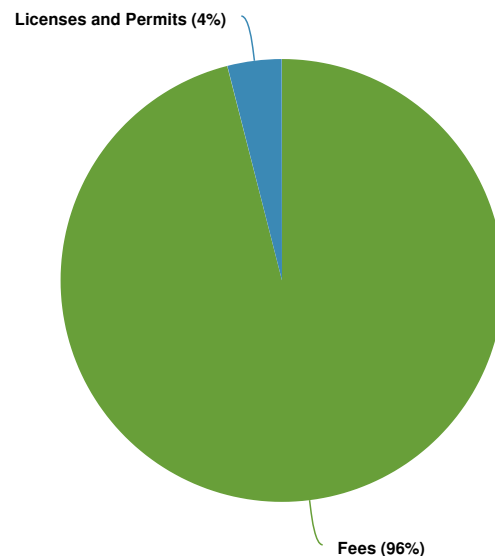


Grey background indicates budgeted figures.

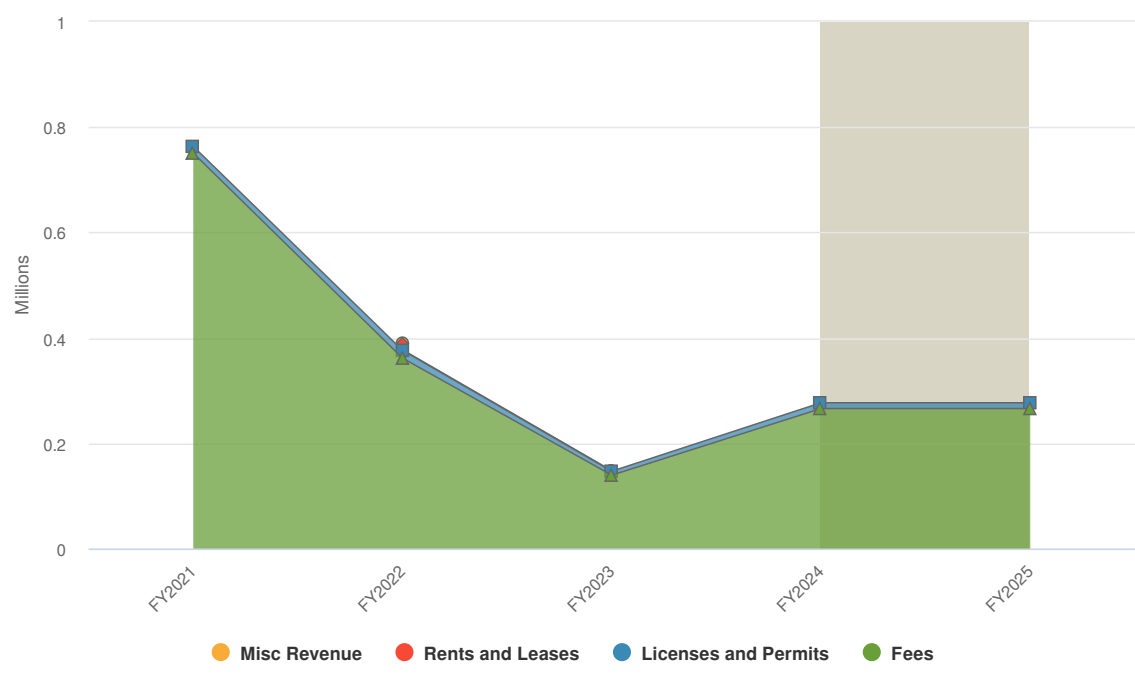
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Licenses and Permits	\$14,800	\$11,180	\$7,572	\$11,000	\$11,000
Misc Revenue	\$1,062	\$0	\$950	\$0	\$0
Rents and Leases	\$12,582			\$0	\$0
Fees	\$361,460	\$266,400	\$139,273	\$265,750	\$265,750
Total General Fund:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750
Total General Fund:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750
Total All Funds:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



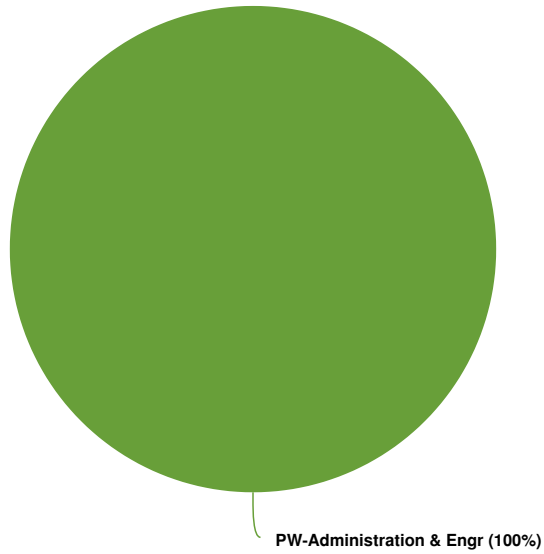
Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Licenses and Permits	\$14,800	\$11,180	\$7,572	\$11,000	\$11,000
Misc Revenue	\$1,062	\$0	\$950	\$0	\$0
Rents and Leases	\$12,582			\$0	\$0
Fees	\$361,460	\$266,400	\$139,273	\$265,750	\$265,750
Total Revenue Source:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750

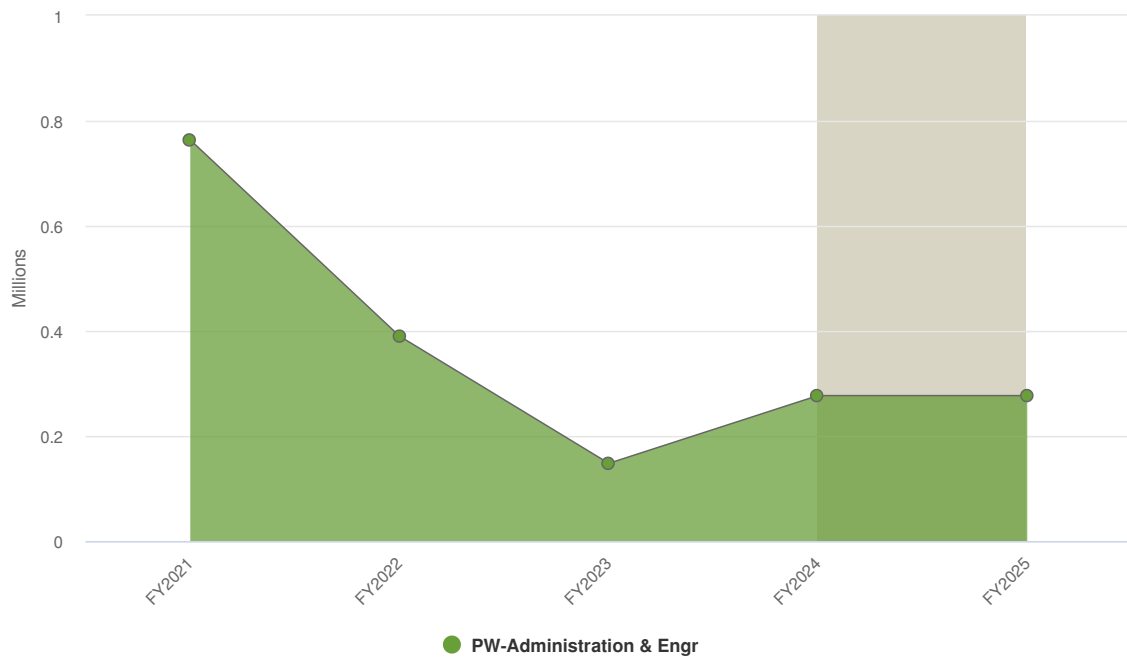
Revenue by Department

Projected 2024 Revenue by Department



PW-Administration & Engr (100%)

Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
PW-Administration & Engr					
Licenses and Permits	\$14,800	\$11,180	\$7,572	\$11,000	\$11,000
Misc Revenue	\$1,062	\$0	\$950	\$0	\$0
Rents and Leases	\$12,582			\$0	\$0
Fees	\$361,460	\$266,400	\$139,273	\$265,750	\$265,750
Total PW-Administration & Engr:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750
Total Public Works:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750
Total Revenue:	\$389,904	\$277,580	\$147,794	\$276,750	\$276,750



20110000-Street Maintenance

Division Description

The Streets Division staff are responsible for maintenance and repair of streets, alleys, parking lots, traffic control systems and downtown area street lights, to provide an efficient and safe transportation network. The City's roadway network, comprised of over 220 miles of streets, is the largest single asset owned by the City.

This division performs traffic signal preventative maintenance; repaints curbs, crosswalks, pavement legends and street centerlines; conducts a crack sealing program, a deep patching program, installs or repairs sidewalks, curb and gutter and ADA ramps; and hangs seasonal banners, holiday garlands and twinkle lighting in the downtown area.

The Street Division is funded by a combination of gas taxes and general fund revenues.

Prior Period Accomplishments

During the prior year, the Streets Division accomplished the following.

- Deep patched 77,168 SF of roadway.
- Applied 51,380 pounds of crack sealant to various City streets.
- Removed 7,020 S.F. of sidewalk.
- Installed 15 new ADA ramps.
- Removed and installed 470 LF of curb and gutter.
- Installed, repaired or replaced 669 City street signs.
- Striped all of the city's streets and repainted all the city's traffic legends.
- Applied 5,595 gallons of traffic paint.
- Painted 245 lane miles of city streets.
- Responded to 321 traffic signal calls and annual inspections on all city traffic signals.

Alignment with Council's Goals

The Streets Division will strive to provide a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner. Streets will respond and resolve all customer concerns in a timely manner.

Current Division Objectives

- Repaint all the city's centerlines, traffic control legends.
- Apply 60,000 pounds of crack sealant to various city streets.
- Complete City fiber seal, mill and fill and reclamite seal project, rehabilitating approximately 2,340,000 S.F. of City streets.



Performance Measurements

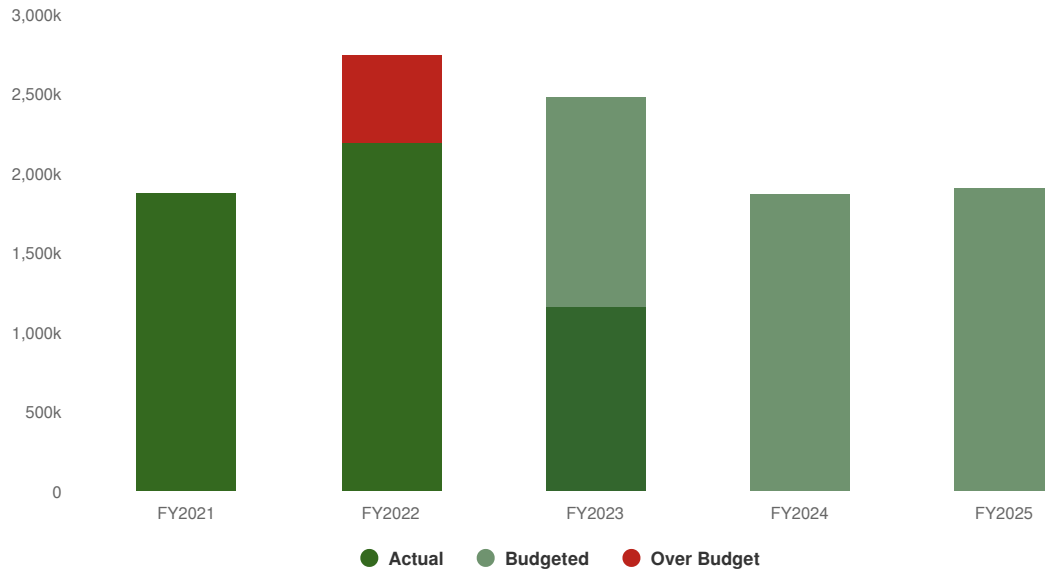
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Responsible for maintenance and repair of streets, alleys, parking lots, traffic control systems and downtown area street lights to provide an efficient and safe transportation network	Cracksealing					
	Lbs Applied		15,680	33,656	30,000	30,000
	Total Cost		76,677	55,296	55,000	55,000
	Deep Patching					
	SF		78,746	60,177	65,000	65,000
	Total Cost		78,973	219,948	278,000	278,000
	Curb and Gutter					
	LF		375	194	350	350
	Total Cost		26,769	2,365	25,000	25,000
	Sidewalk Demol					
	SF		3,410	8,224	5,000	5,000
	Total Cost		55,177	14,605	11,500	11,500
	ADA Ramps					
	Quantity		10	8	10	10
	Total Cost		40,070	49,408	62,000	62,000
	Signal Calls					
	Number of Calls		677	496	600	600
	Actual Calls		672	488	500	500
	Total Cost		88,694	81,479	99,000	99,000
	Signal PMs					
	Number Performed		52	49	52	52
	Total Cost		13,209	13,952	14,820	14,820
	Sign Repair/Replace					
	Number Repaired/Replaced		626	579	600	600
	Total Cost		20,789	26,331	27,600	27,600
	New Signs					
	Number Installed		262	105	250	250
	Total Cost		24,795	7,866	18,750	18,750
	Centerlines Painted					
	Miles Painted		Not Tracked	243	215	215
	Legends Painted					
	% Complete		1	1	2	2
	Total Man Hours		2,014	1,238	1,900	1,900
	Double Fiber Applied SY		51,578	65,000	70,000	70,000
	Total Cost		268,205	357,500	385,000	385,000
	Single Fiber Applied SF		130,100	-	-	-
	Total Cost		377,290	-	-	-
	Banners Downtown					
	Total Man Hours		36	33	50	50
	Christmas Decorations/Twinkle Lights					
	Total Man Hours		148	213	150	150
	Patching					
	Tons Applied		350	450	500	500
	Total Man Hours		1,686	1,926	2,150	2,150
	Work Orders					
	Number Completed		37	25	30	30
	Miles Swept		21,611	19,414	25,000	25,000
	Sweeper Labor		Not Tracked	287,413	375,000	375,000

Expenditures Summary

\$1,871,549 **-\$606,717**
 (-24.48% vs. prior year)

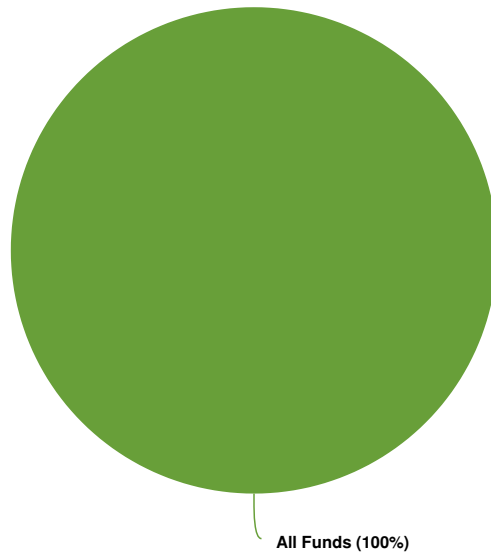


Street Maintenance Proposed and Historical Budget vs. Actual

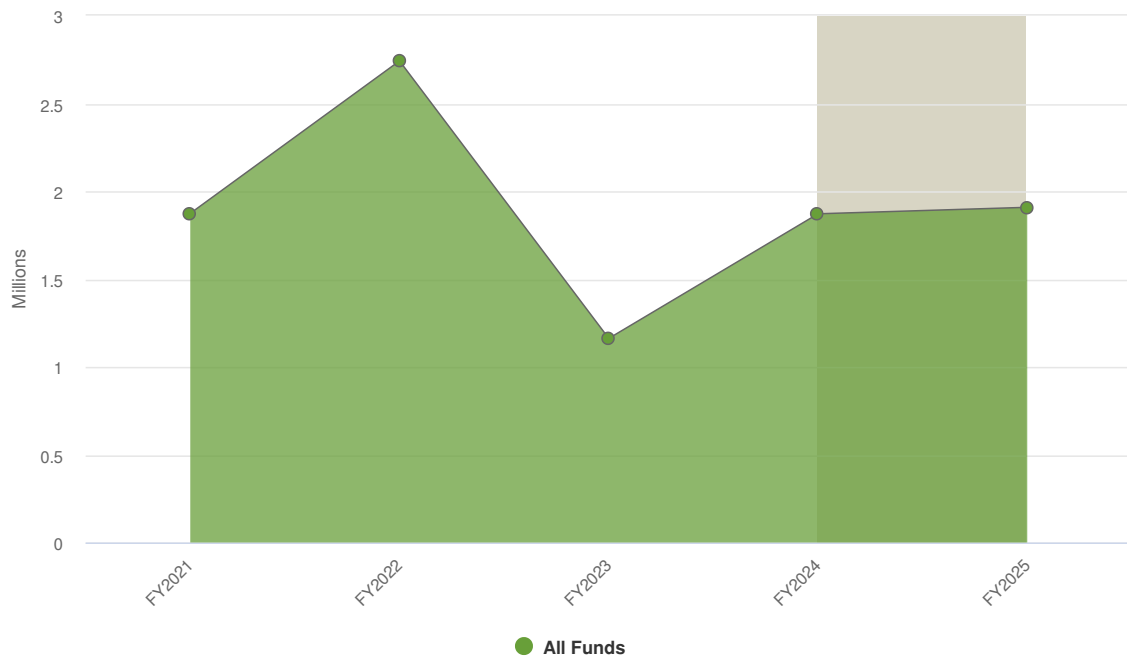


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

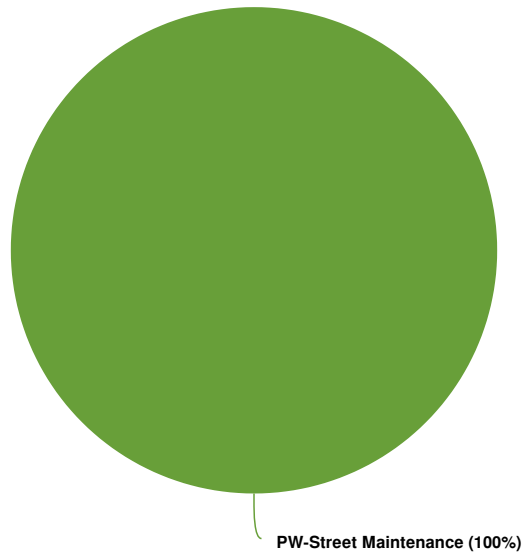


Grey background indicates budgeted figures.

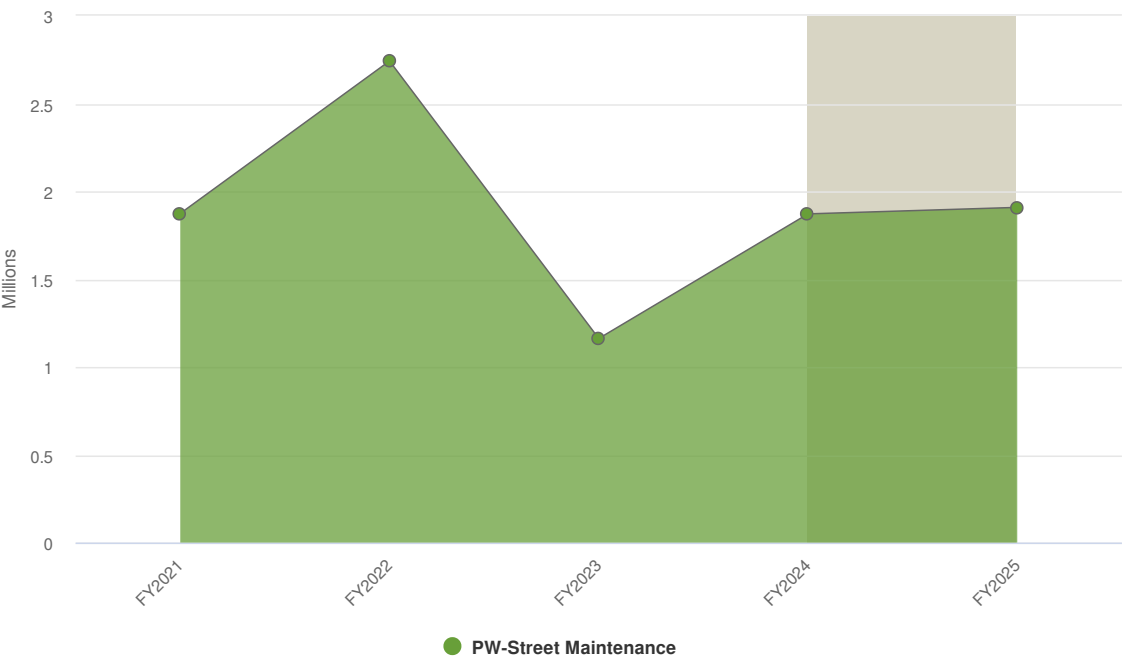
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Personnel Services	\$1,594,411	\$1,219,612	\$649,252	\$971,519	\$1,011,869
Services & Supplies	\$1,290,545	\$1,419,953	\$770,295	\$1,199,740	\$1,198,030
Reserve	\$185,104	\$188,780	\$0	\$166,103	\$164,430
Allocations	-\$455,472	-\$370,470	-\$277,854	-\$475,000	-\$475,000
Equip/Fixed Assets/Capital Projects	\$72,385	\$20,391	\$20,391	\$0	\$0
Intrafund Transfers	\$55,123			\$9,187	\$9,187
Total General Fund:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516
Total General Fund:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516
Total All Funds:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



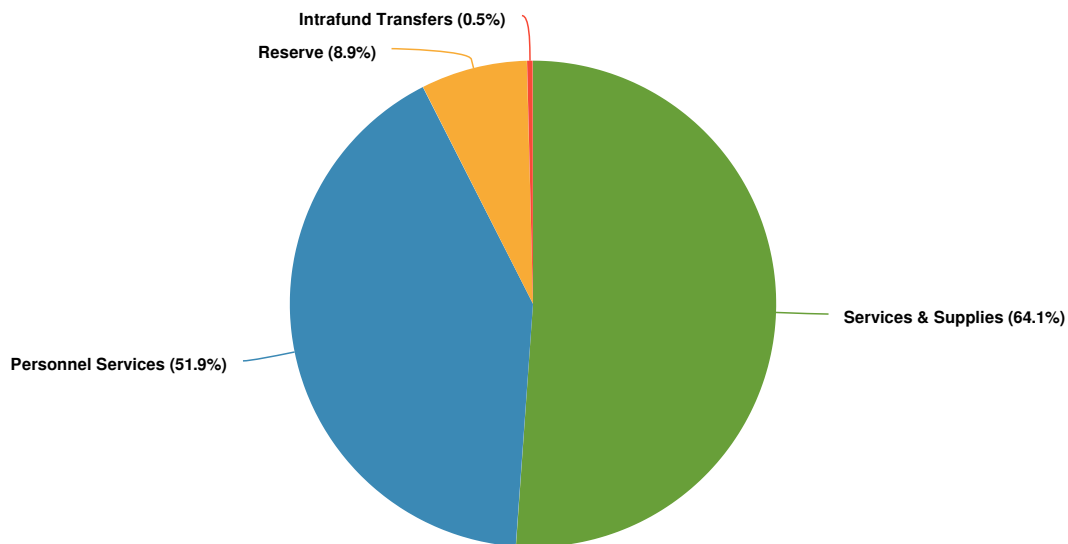
Grey background indicates budgeted figures.



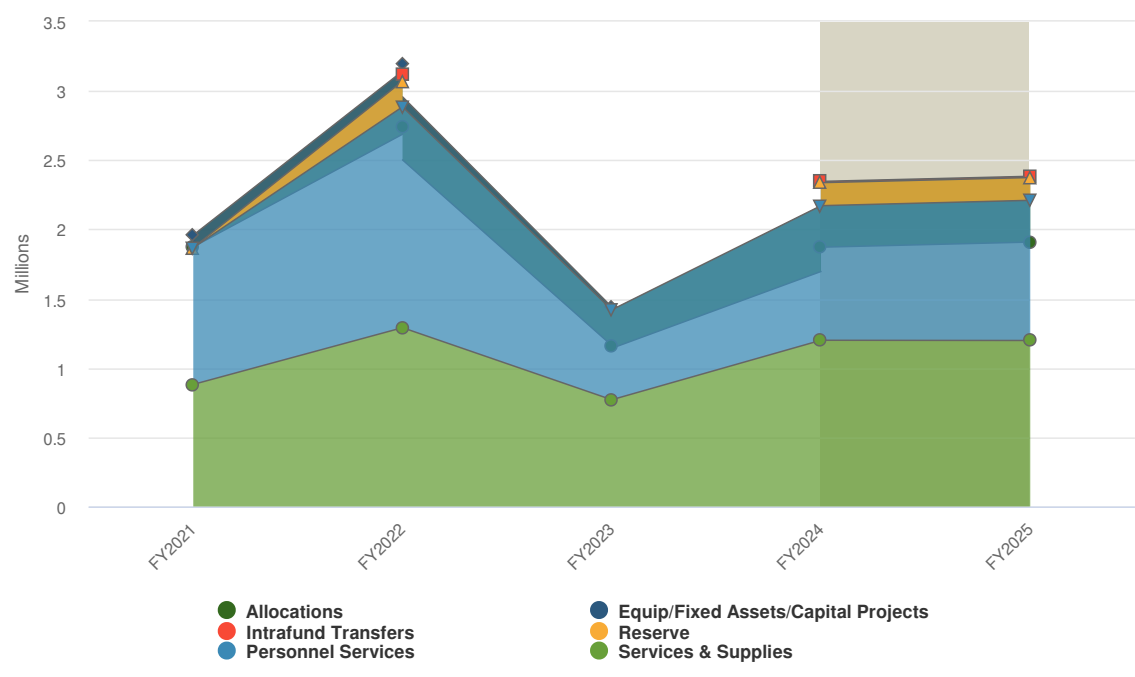
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
PW-Street Maintenance					
Personnel Services	\$1,594,411	\$1,219,612	\$649,252	\$971,519	\$1,011,869
Services & Supplies	\$1,290,545	\$1,419,953	\$770,295	\$1,199,740	\$1,198,030
Reserve	\$185,104	\$188,780	\$0	\$166,103	\$164,430
Allocations	-\$455,472	-\$370,470	-\$277,854	-\$475,000	-\$475,000
Equip/Fixed Assets/Capital Projects	\$72,385	\$20,391	\$20,391	\$0	\$0
Intrafund Transfers	\$55,123			\$9,187	\$9,187
Total PW-Street Maintenance:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516
Total Public Works:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516
Total Expenditures:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

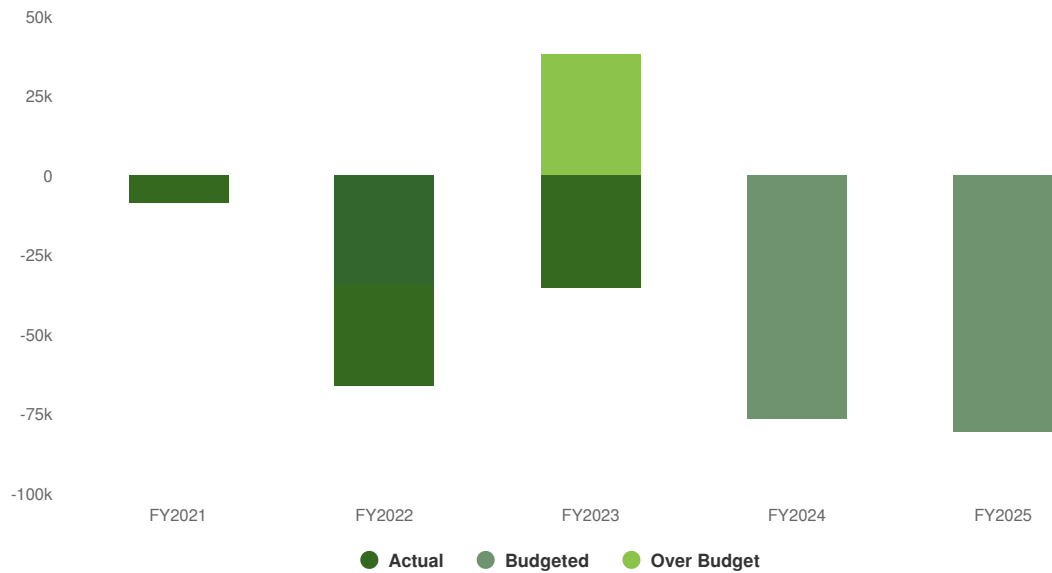


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,594,411	\$1,219,612	\$649,252	\$971,519	\$1,011,869
Services & Supplies	\$1,290,545	\$1,419,953	\$770,295	\$1,199,740	\$1,198,030
Reserve	\$185,104	\$188,780	\$0	\$166,103	\$164,430
Allocations	-\$455,472	-\$370,470	-\$277,854	-\$475,000	-\$475,000
Equip/Fixed Assets/Capital Projects	\$72,385	\$20,391	\$20,391	\$0	\$0
Intrafund Transfers	\$55,123			\$9,187	\$9,187
Total Expense Objects:	\$2,742,096	\$2,478,266	\$1,162,084	\$1,871,549	\$1,908,516

Revenues Summary

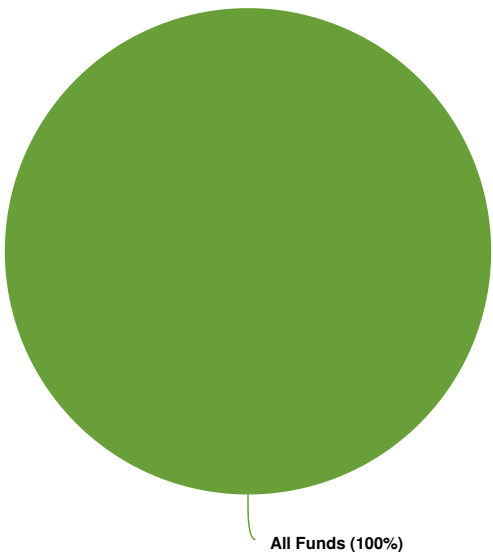
-\$76,275 **-\$40,908**
(115.67% vs. prior year)

Street Maintenance Proposed and Historical Budget vs. Actual

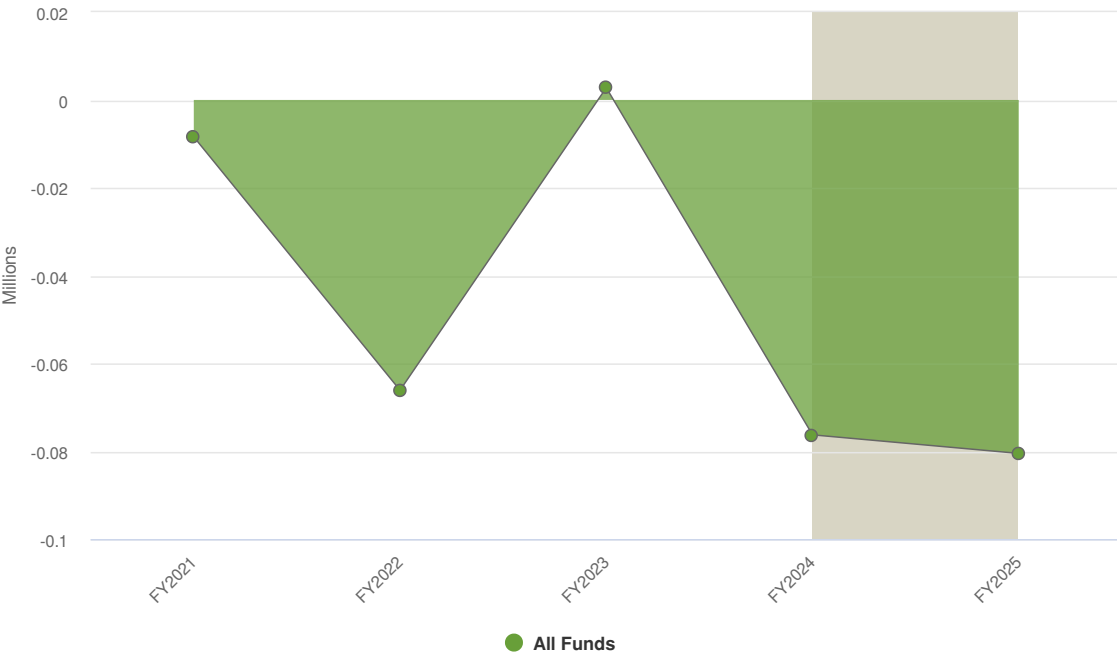


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



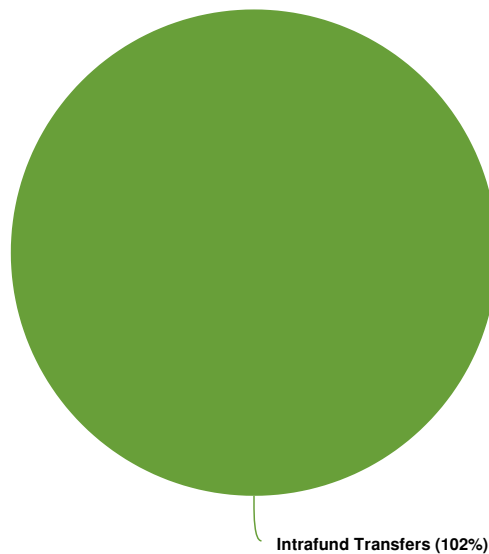
Grey background indicates budgeted figures.



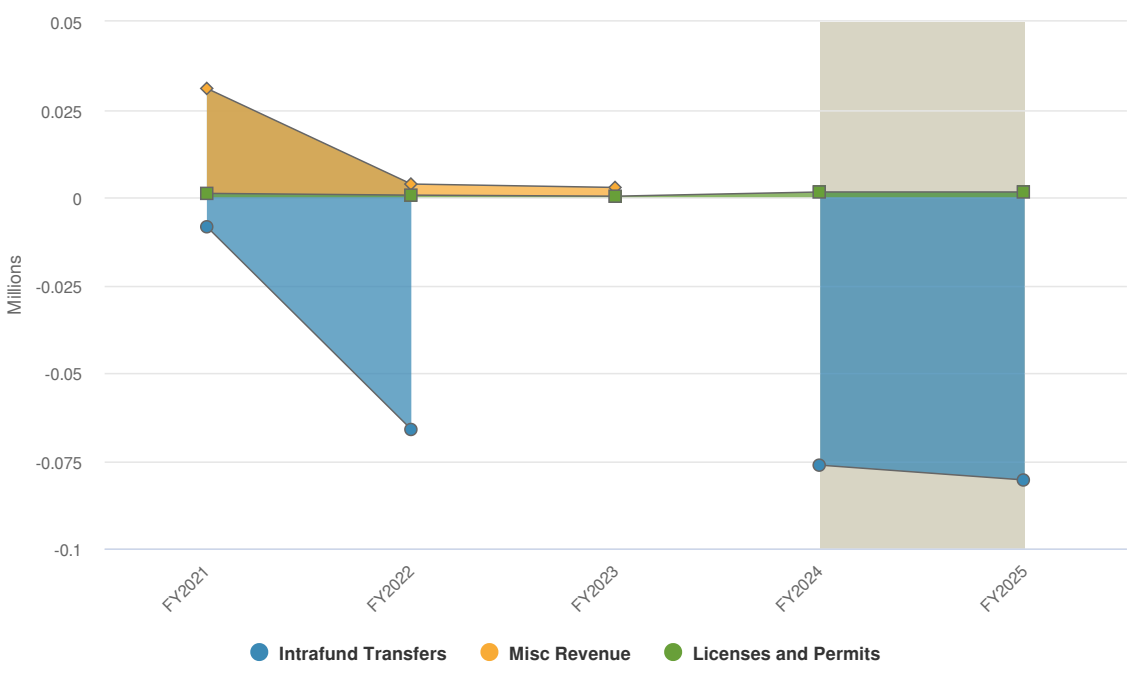
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
General Fund					
General Fund					
Licenses and Permits	\$600	\$1,500	\$300	\$1,500	\$1,500
Misc Revenue	\$3,156	\$0	\$2,487	\$0	\$0
Intrafund Transfers	-\$69,872	-\$36,867	\$0	-\$77,775	-\$82,001
Total General Fund:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501
Total General Fund:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501
Total All Funds:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



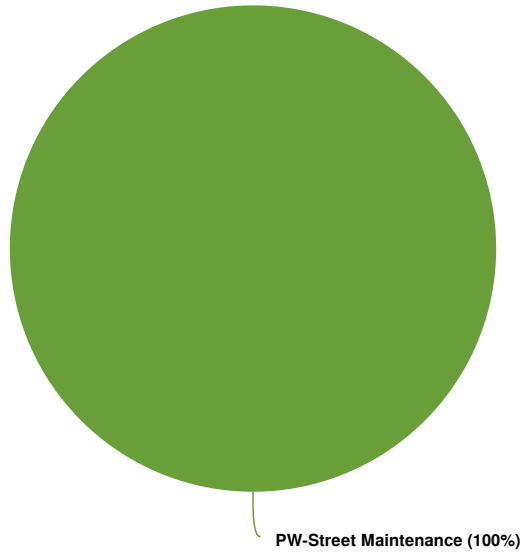
Grey background indicates budgeted figures.



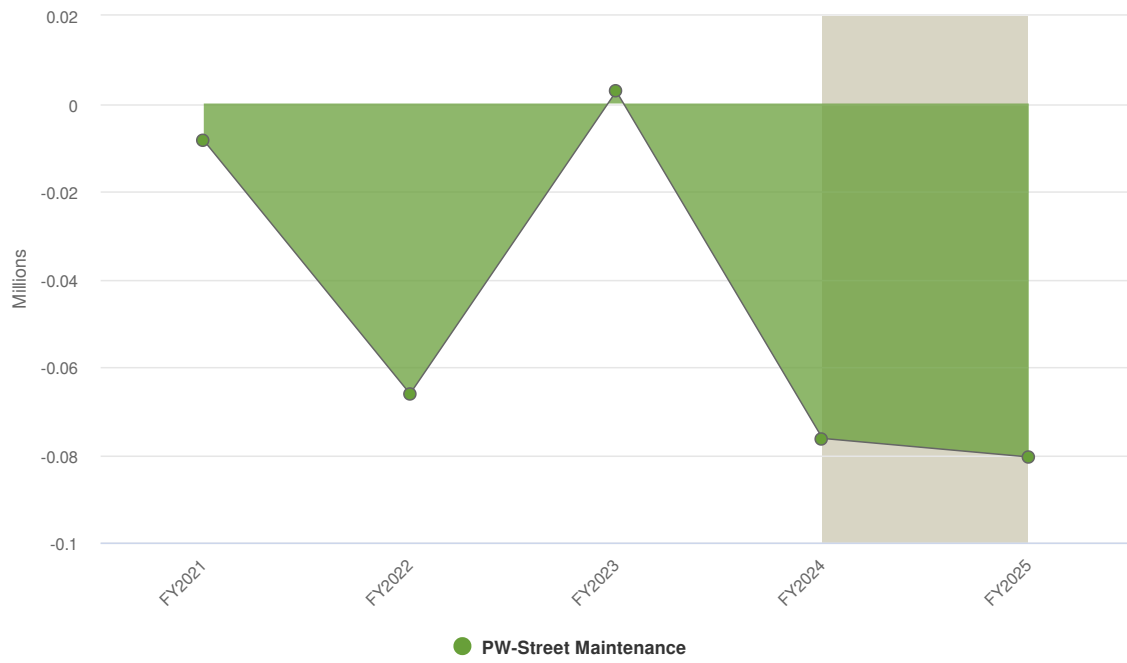
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Licenses and Permits	\$600	\$1,500	\$300	\$1,500	\$1,500
Misc Revenue	\$3,156	\$0	\$2,487	\$0	\$0
Intrafund Transfers	-\$69,872	-\$36,867	\$0	-\$77,775	-\$82,001
Total Revenue Source:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
PW-Street Maintenance					
Licenses and Permits	\$600	\$1,500	\$300	\$1,500	\$1,500
Misc Revenue	\$3,156	\$0	\$2,487	\$0	\$0
Intrafund Transfers	-\$69,872	-\$36,867	\$0	-\$77,775	-\$82,001
Total PW-Street Maintenance:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501
Total Public Works:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501
Total Revenue:	-\$66,116	-\$35,367	\$2,787	-\$76,275	-\$80,501



20310000-Refuse Operations

Division Description

The Refuse division in the Public Works Department provides collection and disposal of refuse, recyclables, and green waste to the City of Hanford's 18,000 residential and commercial accounts, collecting approximately 45,000 tons of solid waste per year.

The division provides green waste, co-mingled recyclable and refuse solid waste collection and disposal services, with a goal to reduce the amount of solid waste being disposed of at the landfill through the use of efficient, cost effective and environmentally sound waste management practices. This division conducts an annual city-wide clean-up program, provides a segregated recycle and food waste collection route for commercial customers and ensures that new businesses implement and maintain recycling programs.

Prior Period Accomplishments

During the prior year, the Refuse Division accomplished the following:

- Established Recycling Coordinator position to promote recycling community-wide.
- Completed a residential collection route efficiency analysis and modified collection routes accordingly.
- Sponsored four weeks of Community clean-up days, where residents could dispose of solid waste, free of charge, at the Kings Waste Recycling Authority (KWRA).
- Assisted as a Technical Advisory Committee Member to the Kings Waste and Recycling Authority.
- Identified commercial customer accounts that are required, per CalRecycle, to receive organic and recycling collection services.
- Completed refuse rate study with the purpose of analyzing operating costs, capital needs, and the need to increase overall revenue to support expanded recycling and organics collection services.
- Created and implemented a new Solid Waste Ordinance.

Alignment with Council's Goals

The Refuse Division communicates important information directly with residents through notices in their utility bills, notices in the Hanford Sentinel, and use of the City's social media pages. This is done to provide our customers with the information needed to minimize the inconveniences of changes in their services. A new refuse issue tracking system was implemented to ensure customer concerns are addressed in a time-efficient manner.

Current Division Objectives

- Continue to provide courteous and efficient customer service at all levels.
- Complete a commercial collection route efficiency analysis and modify collection routes accordingly.
- Increase commercial participation in the recycling and organics program.
- Effectively communicate service changes and special events and programs to those affected through mailers, social media, and the City's website.
- Replace existing commercial rear-load services with more effective and efficient commercial front-load services.



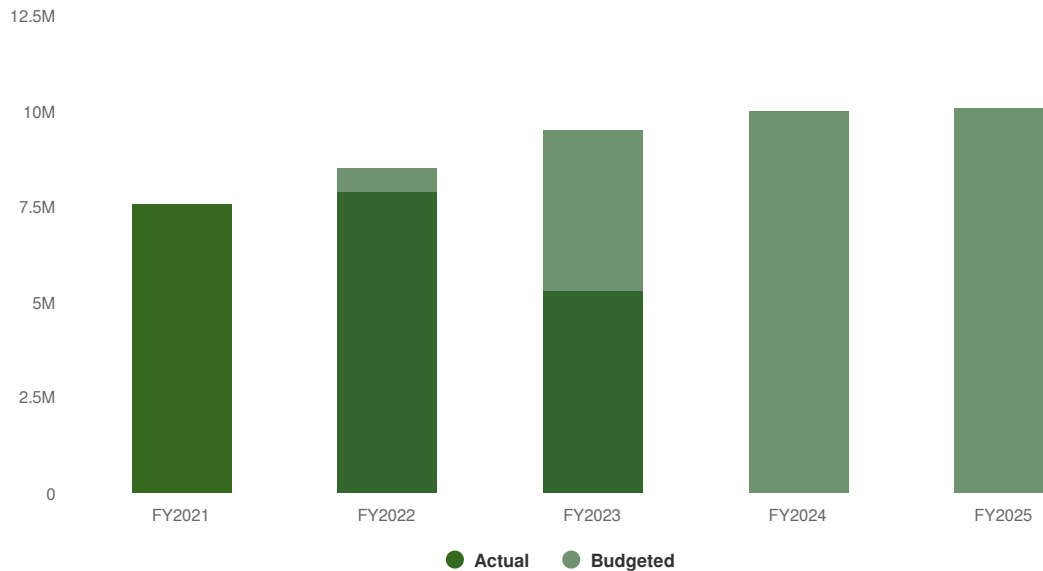
Performance Measurements

Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To provide collection and disposal of refuse, recyclables, and green waste to the City of Hanford's residents and commercial accounts	Waste collected (tons)					
	Trash		29,846	33,272	34,000	35,000
	Recyclables		5,401	5,475	6,500	7,000
	Green Waste		8,519	9,909	10,000	11,000
	Landfill Diversion %		31.8%	31.6%	32.7%	34.0%
	PPD		5	5	6	6
	Customer Accounts					
	Residential		16,435	16,857	17,278	17,600
	Commercial		1,356	1,353	1,365	1,400
	Number of Employees		25	25	25	25
	Residential		11	11	11	11
	Commercial		14	14	14	14
	Accounts per employee					
	Residential		1,494	1,532	1,571	1,600
	Commercial		97	97	98	100

Expenditures Summary

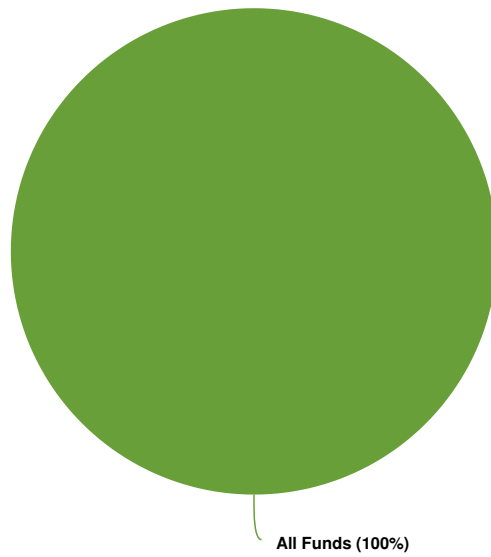
\$10,027,601 **\$497,229**
(5.22% vs. prior year)

Refuse Operations Proposed and Historical Budget vs. Actual

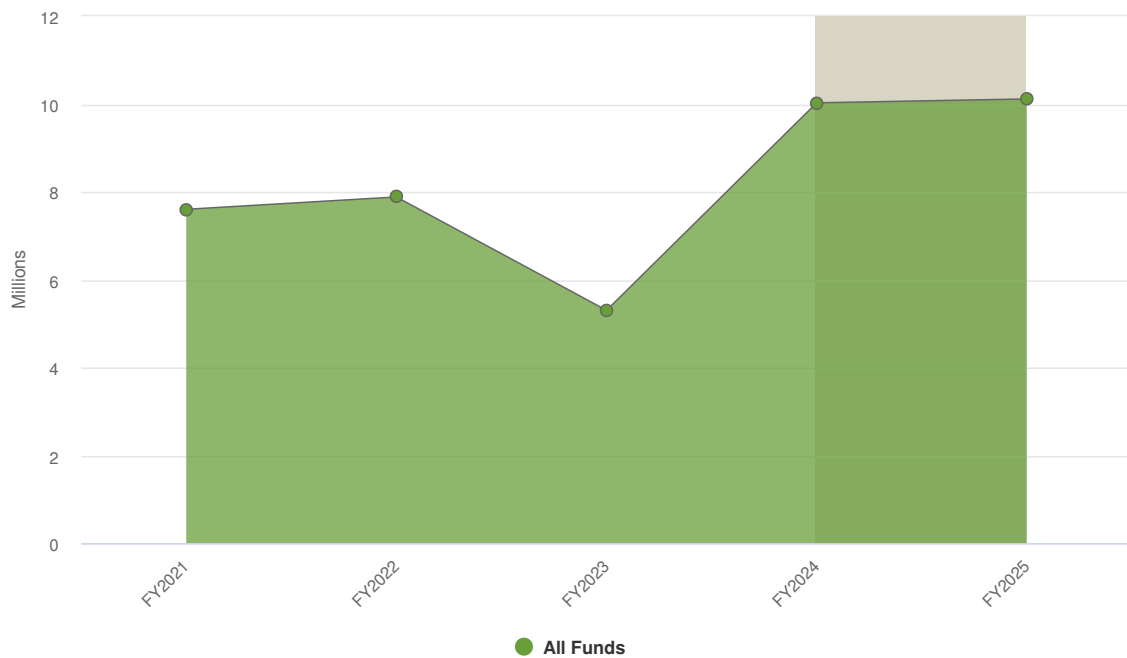


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

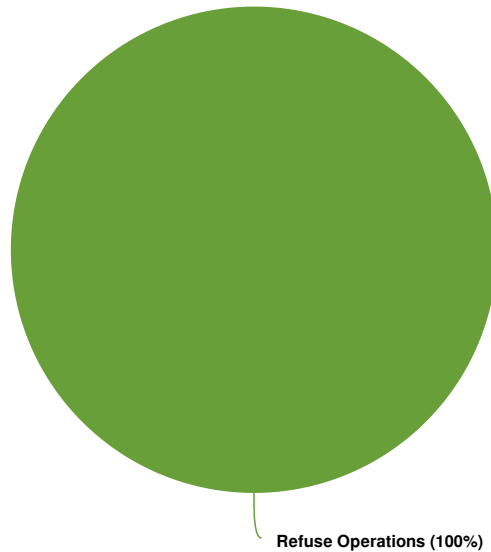


Grey background indicates budgeted figures.

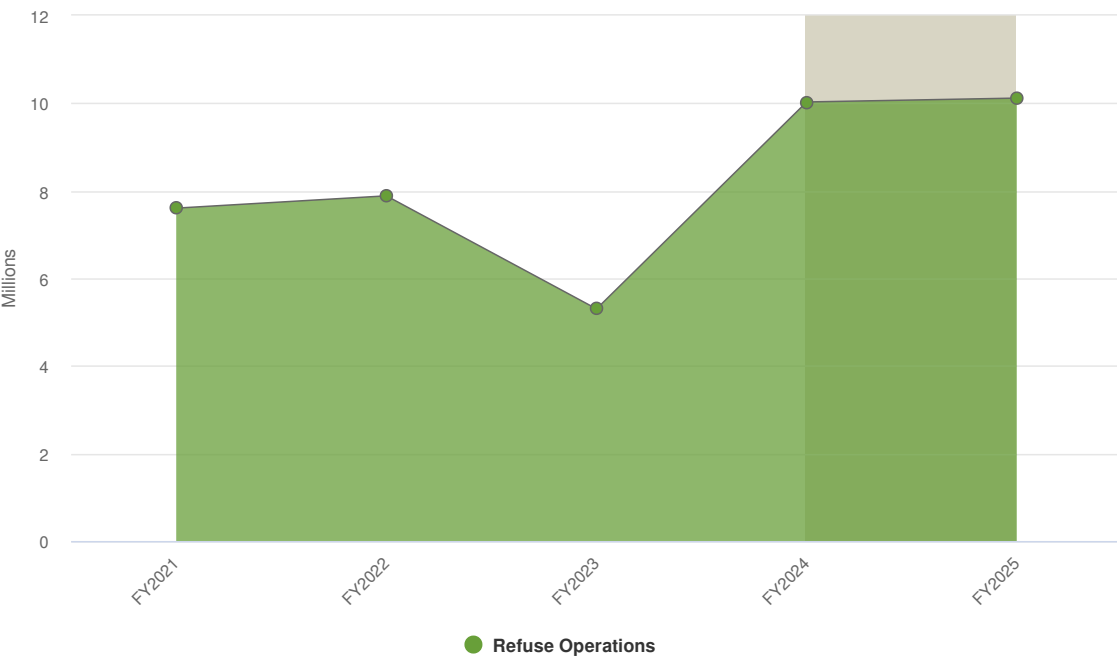
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Refuse Operations					
Personnel Services	\$1,405,029	\$2,504,123	\$1,846,587	\$2,664,165	\$2,785,390
Services & Supplies	\$4,941,944	\$4,928,221	\$2,399,261	\$5,088,560	\$5,055,680
Reserve	\$788,028	\$801,660	\$0	\$633,528	\$633,528
Allocations	\$747,207	\$824,368	\$618,273	\$1,641,348	\$1,641,348
Equip/Fixed Assets/Capital Projects	\$1,150	\$472,000	\$437,350	\$0	\$0
Total Refuse Operations:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946
Total Enterprise Funds:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946
Total All Funds:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



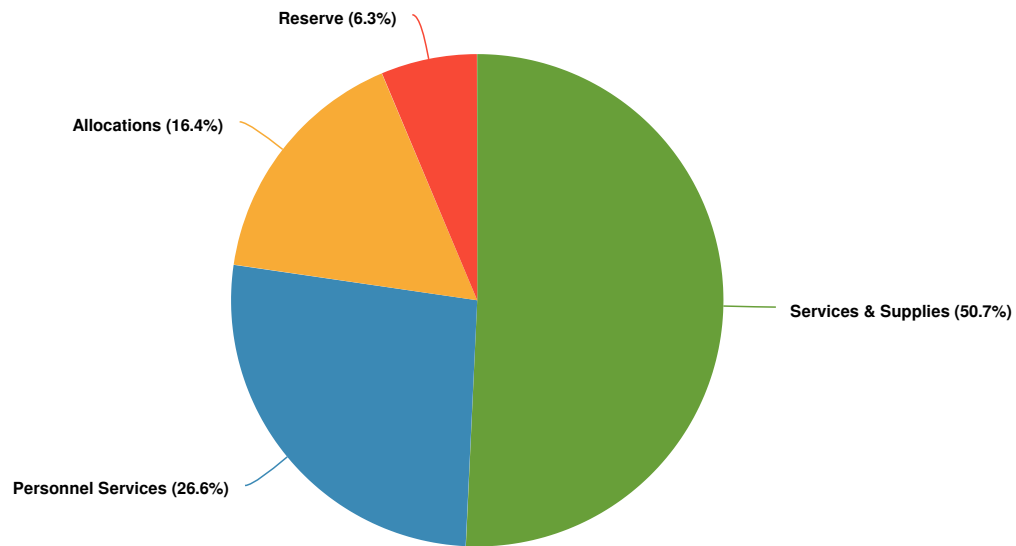
Grey background indicates budgeted figures.



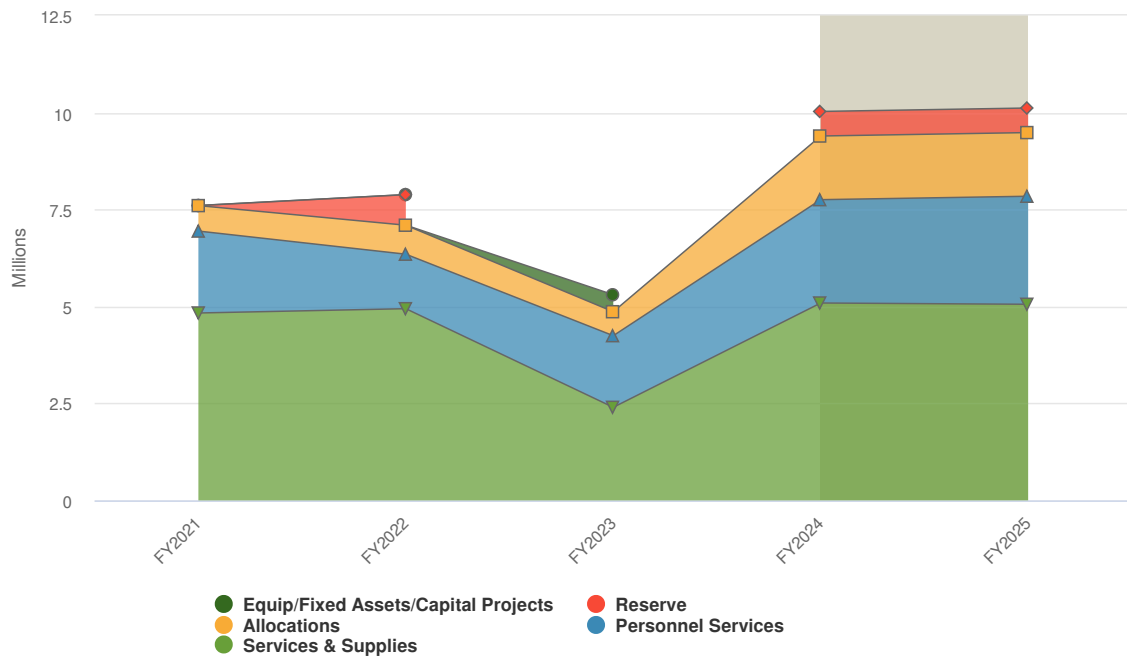
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Refuse Operations					
Personnel Services	\$1,405,029	\$2,504,123	\$1,846,587	\$2,664,165	\$2,785,390
Services & Supplies	\$4,941,944	\$4,928,221	\$2,399,261	\$5,088,560	\$5,055,680
Reserve	\$788,028	\$801,660	\$0	\$633,528	\$633,528
Allocations	\$747,207	\$824,368	\$618,273	\$1,641,348	\$1,641,348
Equip/Fixed Assets/Capital Projects	\$1,150	\$472,000	\$437,350	\$0	\$0
Total Refuse Operations:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946
Total Public Works:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946
Total Expenditures:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



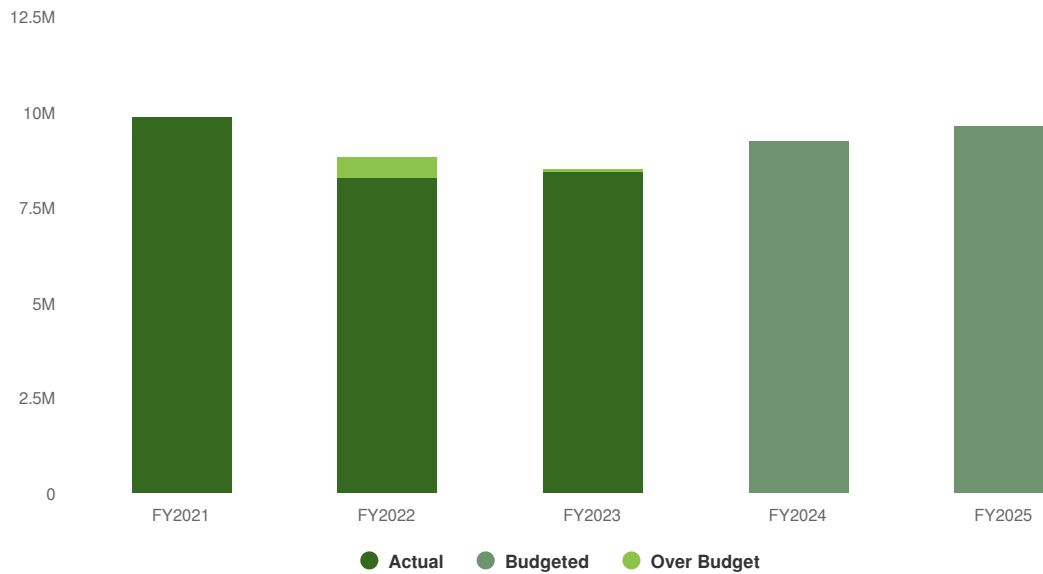
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,405,029	\$2,504,123	\$1,846,587	\$2,664,165	\$2,785,390
Services & Supplies	\$4,941,944	\$4,928,221	\$2,399,261	\$5,088,560	\$5,055,680
Reserve	\$788,028	\$801,660	\$0	\$633,528	\$633,528
Allocations	\$747,207	\$824,368	\$618,273	\$1,641,348	\$1,641,348
Equip/Fixed Assets/Capital Projects	\$1,150	\$472,000	\$437,350	\$0	\$0
Total Expense Objects:	\$7,883,357	\$9,530,372	\$5,301,471	\$10,027,601	\$10,115,946

Revenues Summary

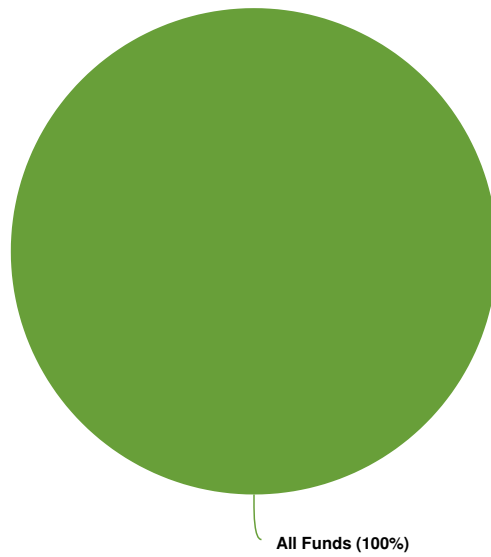
\$9,245,000 **\$808,132**
(9.58% vs. prior year)

Refuse Operations Proposed and Historical Budget vs. Actual

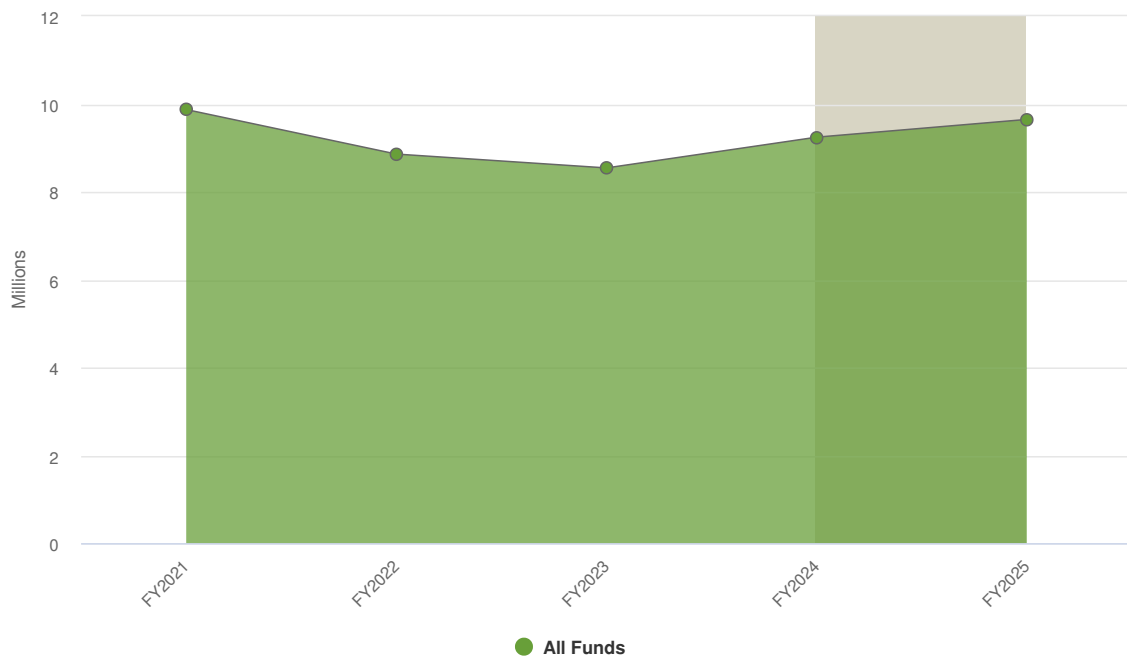


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

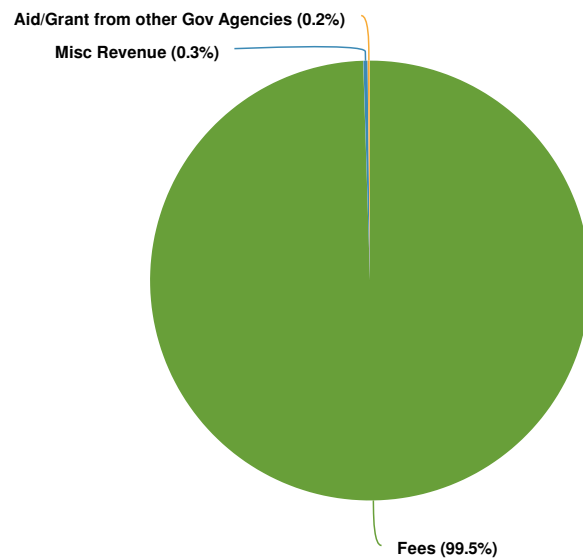


Grey background indicates budgeted figures.

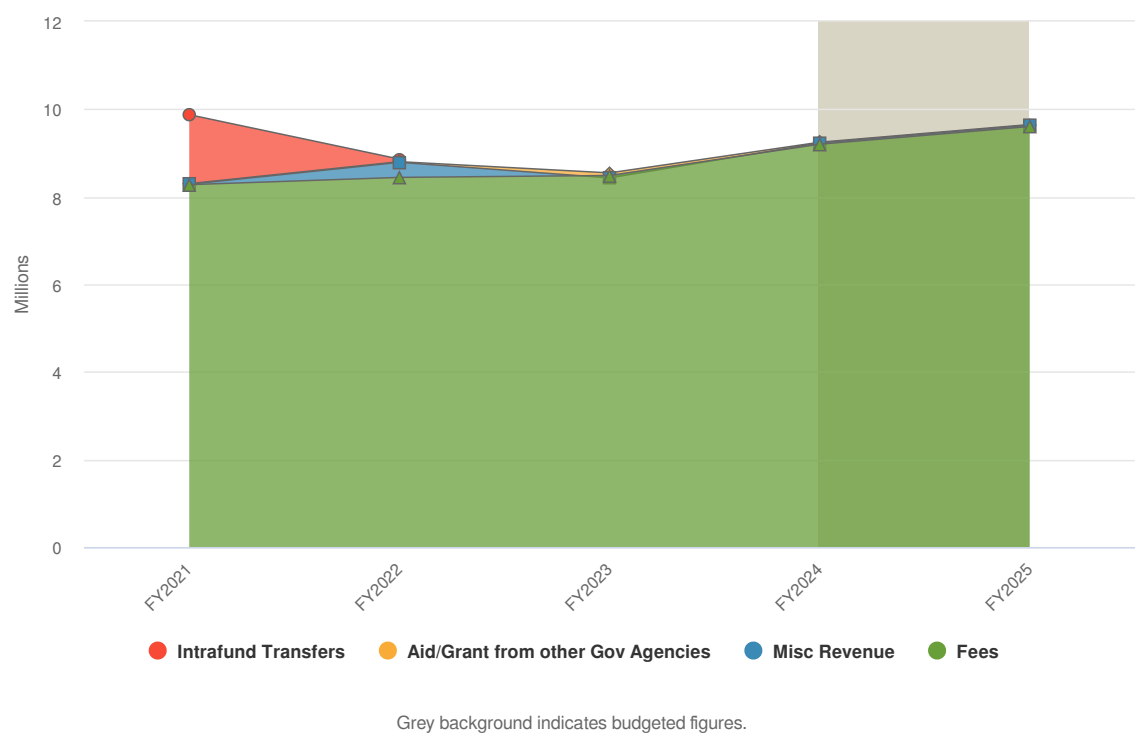
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Refuse Operations					
Aid/Grant from other Gov Agencies	\$15,138	\$14,868	\$114,497	\$15,000	\$15,000
Misc Revenue	\$344,223	\$32,000	-\$55,326	\$30,000	\$30,000
Fees	\$8,441,589	\$8,390,000	\$8,485,613	\$9,200,000	\$9,604,395
Intrafund Transfers	\$59,410			\$0	\$0
Total Refuse Operations:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395
Total Enterprise Funds:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395
Total All Funds:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395

Revenues by Source

Projected 2024 Revenues by Source



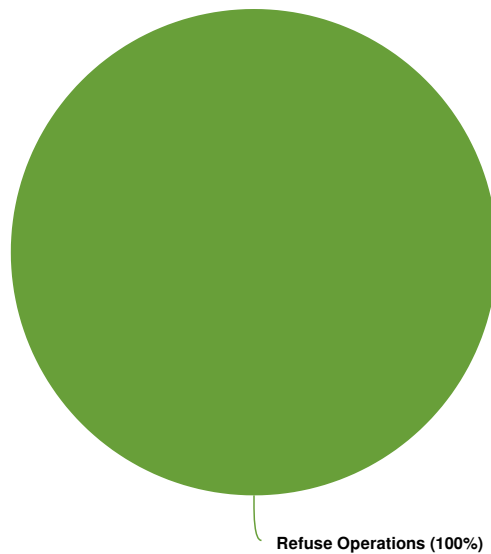
Budgeted and Historical 2024 Revenues by Source



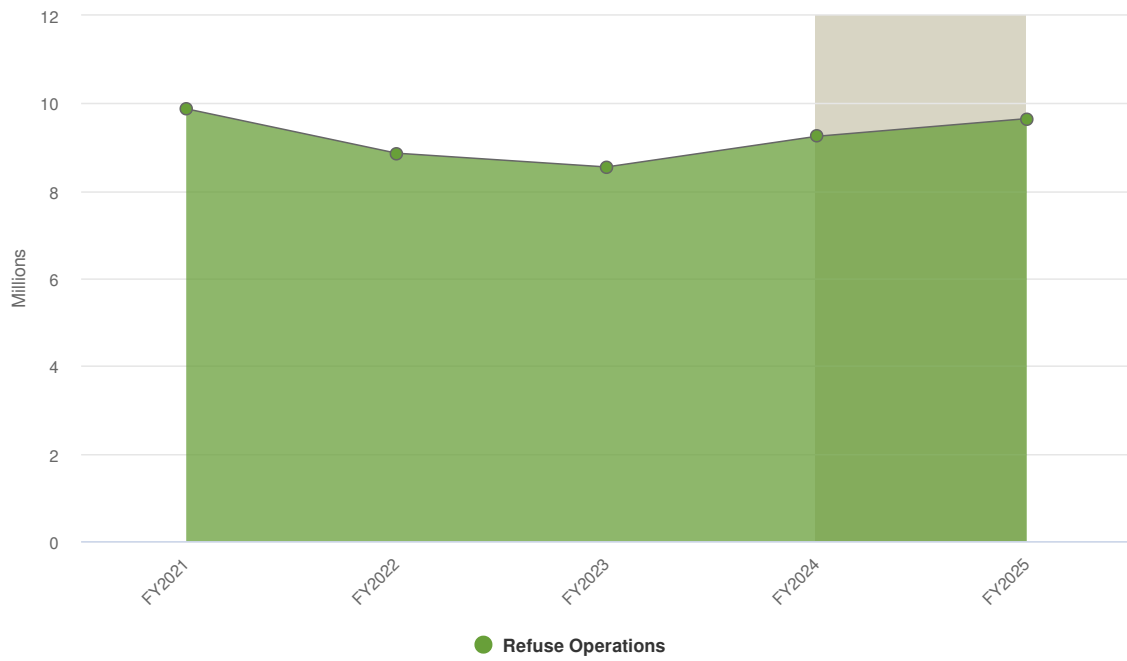
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Aid/Grant from other Gov Agencies	\$15,138	\$14,868	\$114,497	\$15,000	\$15,000
Misc Revenue	\$344,223	\$32,000	-\$55,326	\$30,000	\$30,000
Fees	\$8,441,589	\$8,390,000	\$8,485,613	\$9,200,000	\$9,604,395
Intrafund Transfers	\$59,410			\$0	\$0
Total Revenue Source:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
Refuse Operations					
Aid/Grant from other Gov Agencies	\$15,138	\$14,868	\$114,497	\$15,000	\$15,000
Misc Revenue	\$344,223	\$32,000	-\$55,326	\$30,000	\$30,000
Fees	\$8,441,589	\$8,390,000	\$8,485,613	\$9,200,000	\$9,604,395
Intrafund Transfers	\$59,410			\$0	\$0
Total Refuse Operations:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395
Total Public Works:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395
Total Revenue:	\$8,860,360	\$8,436,868	\$8,544,783	\$9,245,000	\$9,649,395



20320000-Refuse Street Cleaning

Division Description

The street cleaning division staff are responsible for cleaning all city streets, alleys and public parking lots to provide a safe, clean and attractive community.

Prior Period Accomplishments

During the prior year, the Streets Division accomplished the following.

- The street sweepers swept 20,696 miles of streets.

Alignment with Council's Goals

The Street Sweeper will strive to provide a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner.

Current Division Objectives

- Sweep all city streets on a weekly basis.
- Respond to emergency calls in a timely manner.

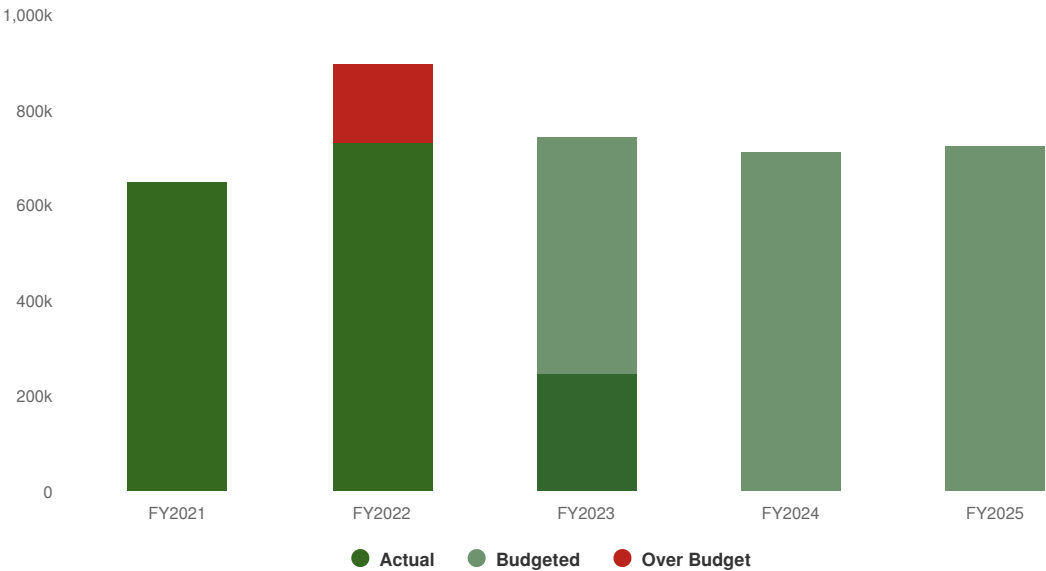
Expenditures Summary

\$710,537

-\$32,904

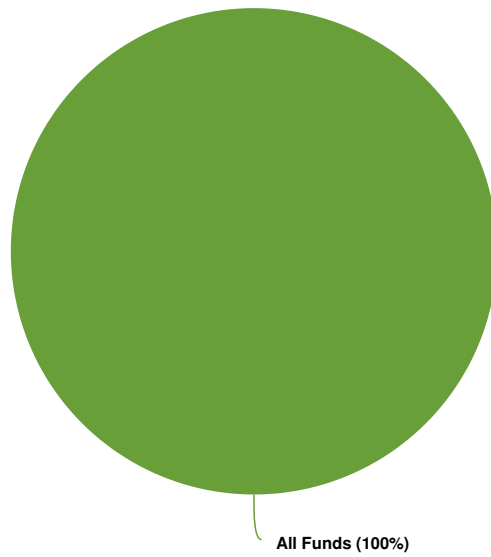
(-4.43% vs. prior year)

Refuse Street Cleaning Proposed and Historical Budget vs. Actual

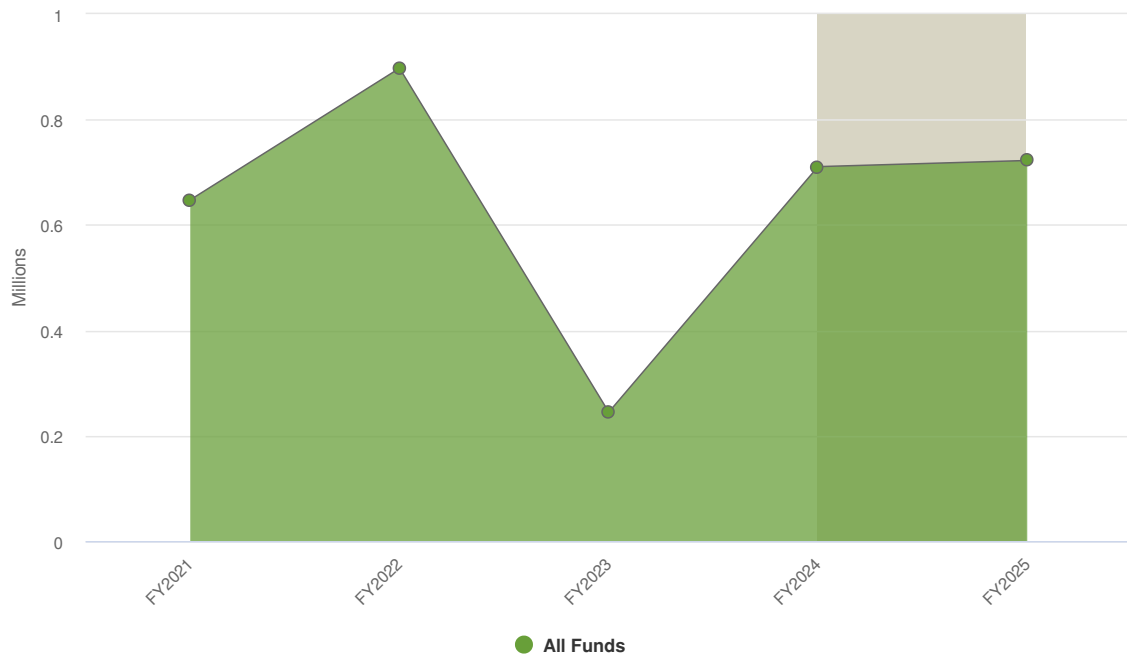


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



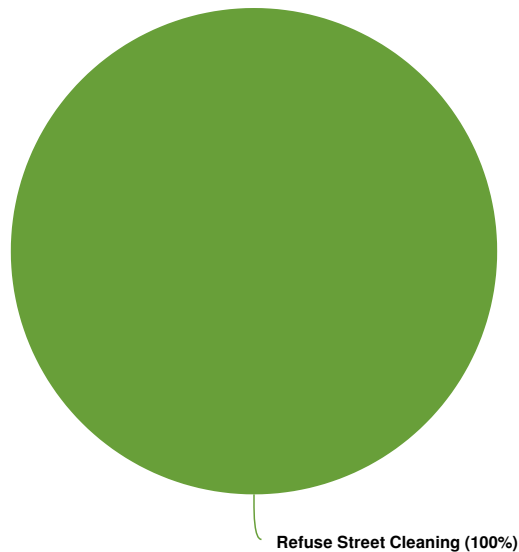
Grey background indicates budgeted figures.



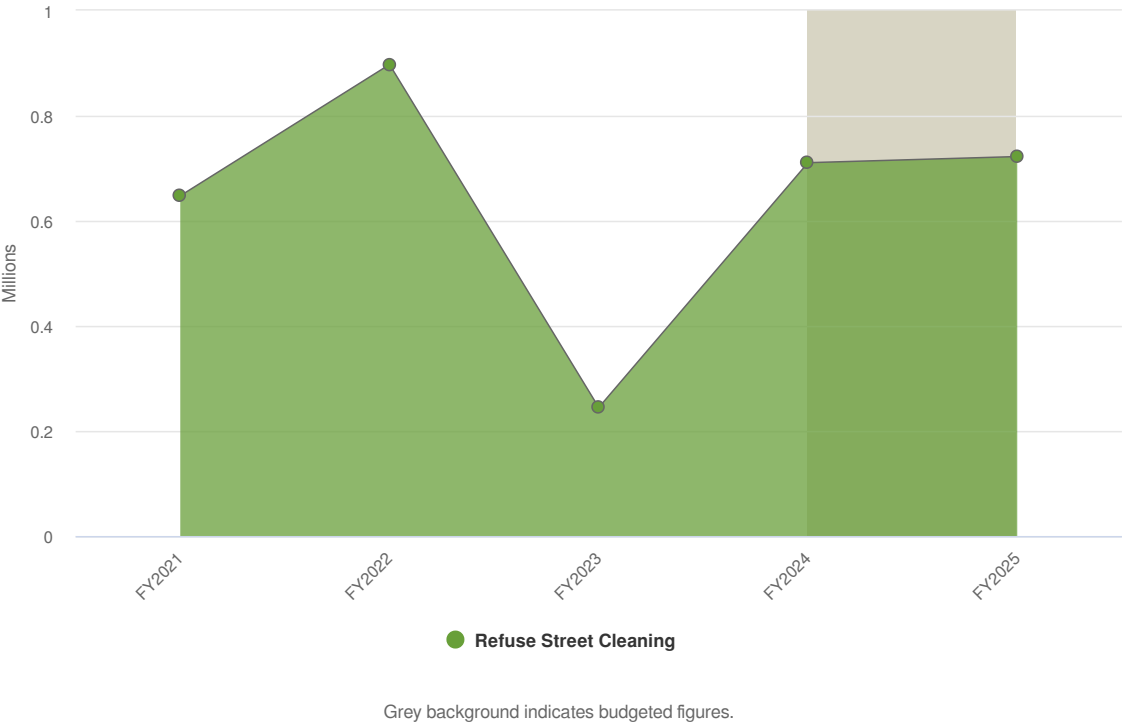
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Refuse Operations					
Personnel Services	\$452,829	\$267,816	\$217,945	\$303,988	\$315,678
Services & Supplies	\$264,983	\$293,055	\$3,807	\$258,300	\$258,300
Reserve	\$149,124	\$152,100	\$0	\$148,249	\$148,249
Allocations	\$30,472	\$30,470	\$22,854	\$0	\$0
Total Refuse Operations:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227
Total Enterprise Funds:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227
Total All Funds:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227

Expenditures by Function

Budgeted Expenditures by Function



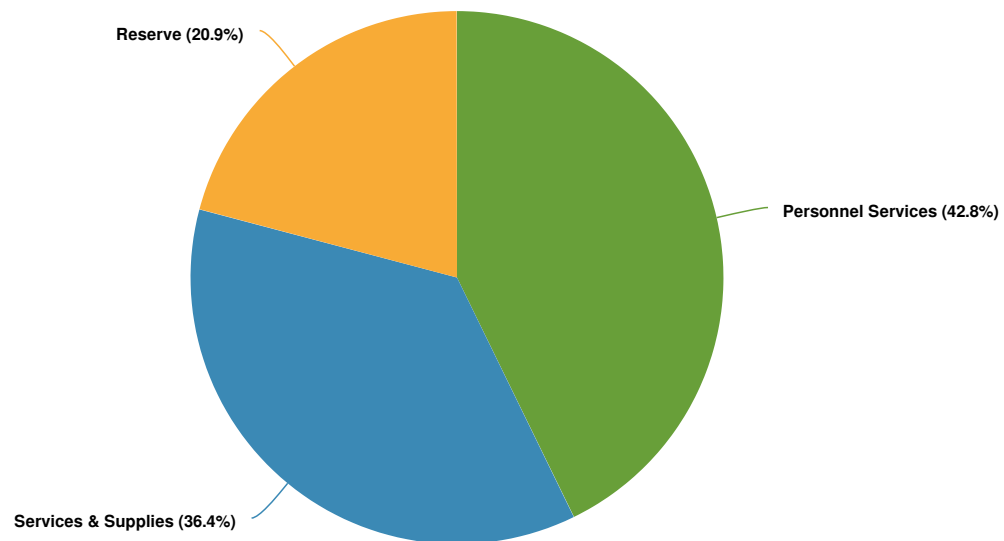
Budgeted and Historical Expenditures by Function



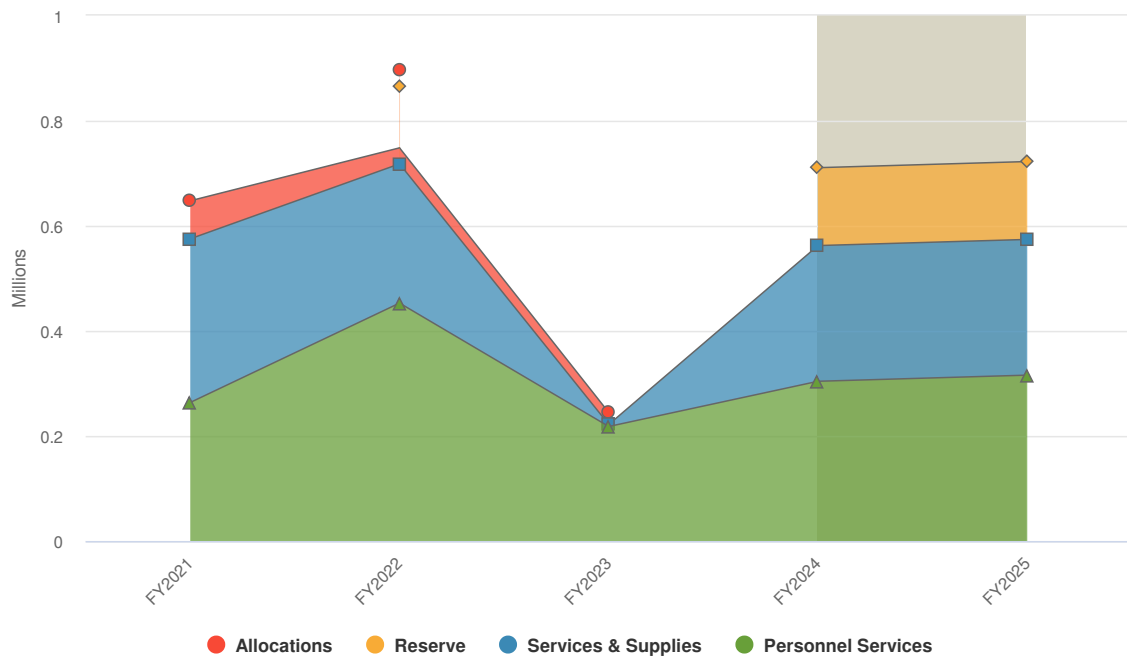
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Refuse Street Cleaning					
Personnel Services	\$452,829	\$267,816	\$217,945	\$303,988	\$315,678
Services & Supplies	\$264,983	\$293,055	\$3,807	\$258,300	\$258,300
Reserve	\$149,124	\$152,100	\$0	\$148,249	\$148,249
Allocations	\$30,472	\$30,470	\$22,854	\$0	\$0
Total Refuse Street Cleaning:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227
Total Public Works:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227
Total Expenditures:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

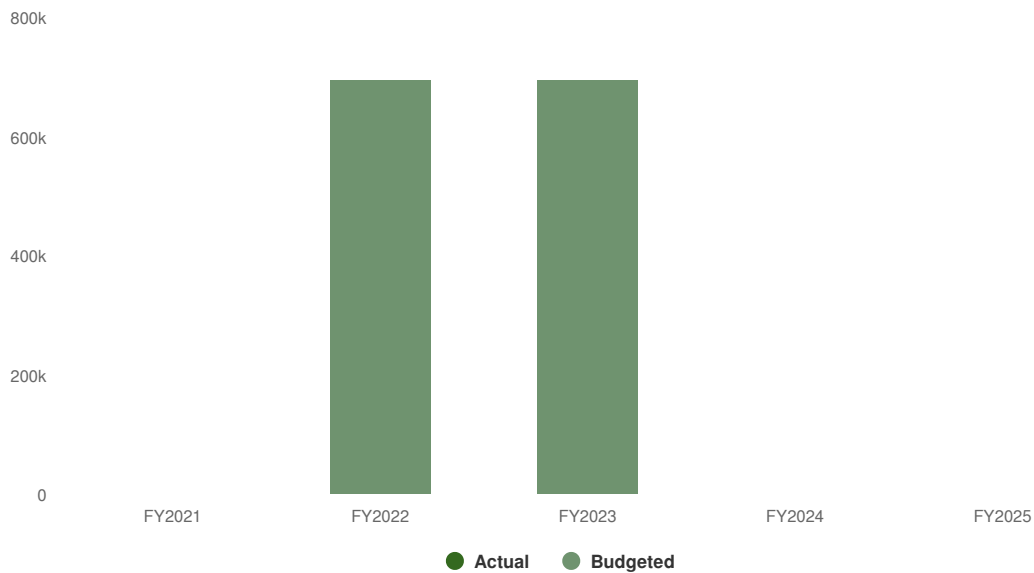


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$452,829	\$267,816	\$217,945	\$303,988	\$315,678
Services & Supplies	\$264,983	\$293,055	\$3,807	\$258,300	\$258,300
Reserve	\$149,124	\$152,100	\$0	\$148,249	\$148,249
Allocations	\$30,472	\$30,470	\$22,854	\$0	\$0
Total Expense Objects:	\$897,408	\$743,441	\$244,606	\$710,537	\$722,227

Revenues Summary

\$0 **-\$694,640**
 (-100.00% vs. prior year)

Refuse Street Cleaning Proposed and Historical Budget vs. Actual



20400000-Fleet Maintenance Operations

Division Description

The function of the Fleet Maintenance Division is to ensure that city-owned vehicles are available, dependable, safe to operate, cost effective, and energy efficient. Staff is responsible for purchasing and maintaining all city vehicles and equipment, and for providing scheduled maintenance to reduce overall vehicle operating costs, extend useful life, and minimize downtime.

This division ensures conformance with the Department of Transportation and Department of Motor Vehicle regulations, and the Air Resources Board regulations. Preventative and routine maintenance of the Courthouse carousel and Freddie the Firetruck is also a responsibility of Fleet Maintenance.

Fleet Maintenance is an internal service fund. Records are kept on each piece of equipment through a Fleet Management software system. Based on these records, revenue is received by charging user departments on a cost reimbursement basis.

Fleet Maintenance is responsible for evaluating all equipment, vehicles and radios for replacement in accordance with approved replacement fund criteria, and prepares purchase specifications and bid proposals in accordance with the evaluation results.

Prior Period Accomplishments

- Implemented vehicle sanitizing procedures to maintain safe operations due to COVID-19.
- New Dodge Durango pursuit units were ordered to replace the outgoing Dodge Chargers.
- New Frontload Refuse units were ordered to replace Rear Load Refuse Trucks.

Alignment with Council's Goals

The Fleet Maintenance Division receives requests from all departments for maintenance and repair of City vehicles and equipment. We have incorporated new fleet maintenance software that will allow actual costs to be charged to each division based upon use.

Current Division Objectives

- We will be adding a Diesel Exhaust Fluid (D.E.F.) dispenser on our existing Fuel island to allow for ease of use by operators and the ability to accurately monitor our inventory.
- Updating our Fleet Management Software to a Web-based system to provide better functionality and improved equipment details needed for Fleet Maintenance and Replacement.
- Installation of updated Fuel Management software.
- Utilizing barcoding of our Parts for improved inventory management.

Performance Measurements

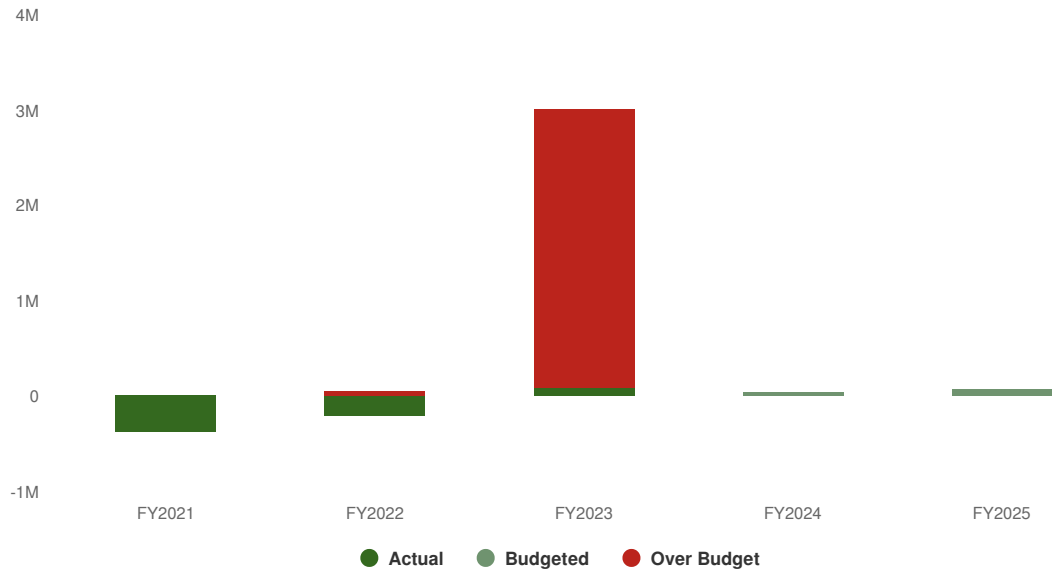
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To have the City's fleet readily available for use	Percentage of the City's fleet available for use	98%	98%	98%	98%	98%
To provide cost effective service	Hourly shop labor rates	\$75	\$75	\$75	\$75	\$75
To maintain and prevent breakdowns and extend	Number of preventative/repair works orders processed	2,721	2,530	2,437	2,500	2,500
To maintain the minimum amount of inventory,	Inventory turnover in days - parts	90	90	90	90	90
while ensuring an adequate supply	Inventory turnover in days - fuels	16	16	17	17	17
To increase the City's use of alternative fuels	Percentage of the City's fleet using alternative fuels	1%	1%	1%	1%	1%

Expenditures Summary

\$30,946 **-\$57,816**
(-65.14% vs. prior year)

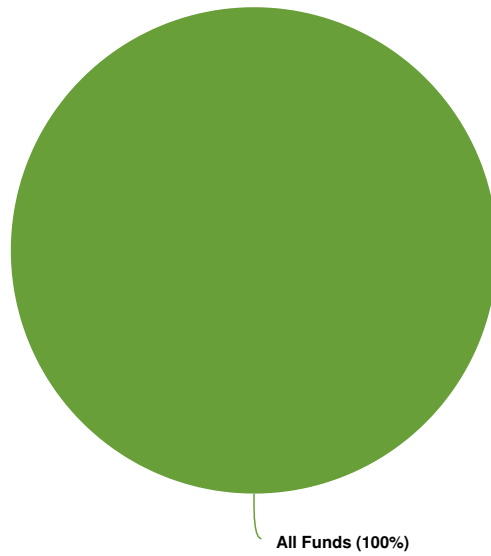


Fleet Maintenance Operations Proposed and Historical Budget vs. Actual

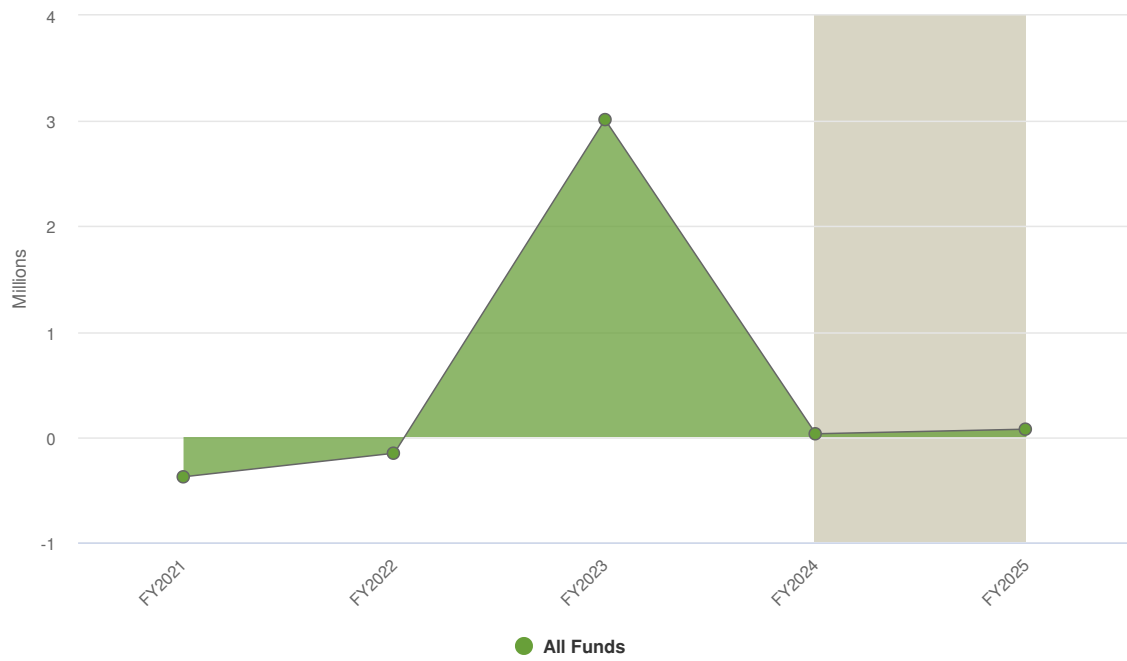


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

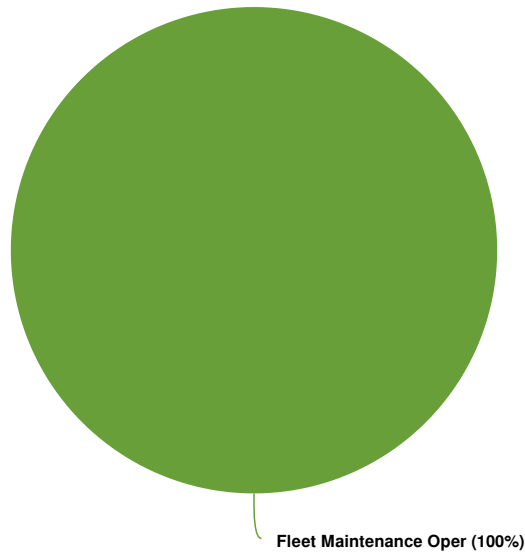


Grey background indicates budgeted figures.

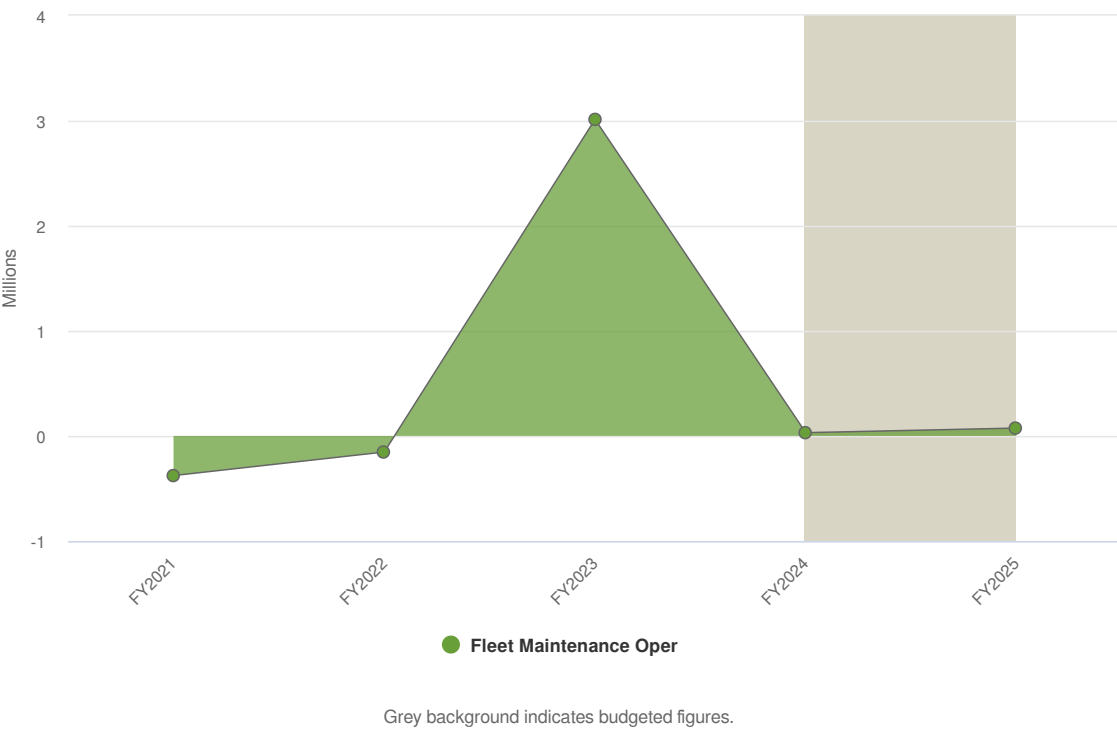
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Internal Service Funds					
Fleet Maintenance Oper					
Personnel Services	\$654,329	\$850,476	\$698,563	\$966,591	\$994,701
Services & Supplies	\$2,118,346	\$2,482,806	\$2,313,930	\$2,465,830	\$2,481,360
Reserve	\$23,420	\$23,770	\$0	\$27,295	\$27,295
Allocations	-\$2,949,496	-\$3,268,290	\$0	-\$3,428,770	-\$3,428,770
Equip/Fixed Assets/Capital Projects	-\$6,486			\$0	\$0
Intrafund Transfers	\$6,486			\$0	\$0
Total Fleet Maintenance Oper:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586
Total Internal Service Funds:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586
Total All Funds:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586

Expenditures by Function

Budgeted Expenditures by Function



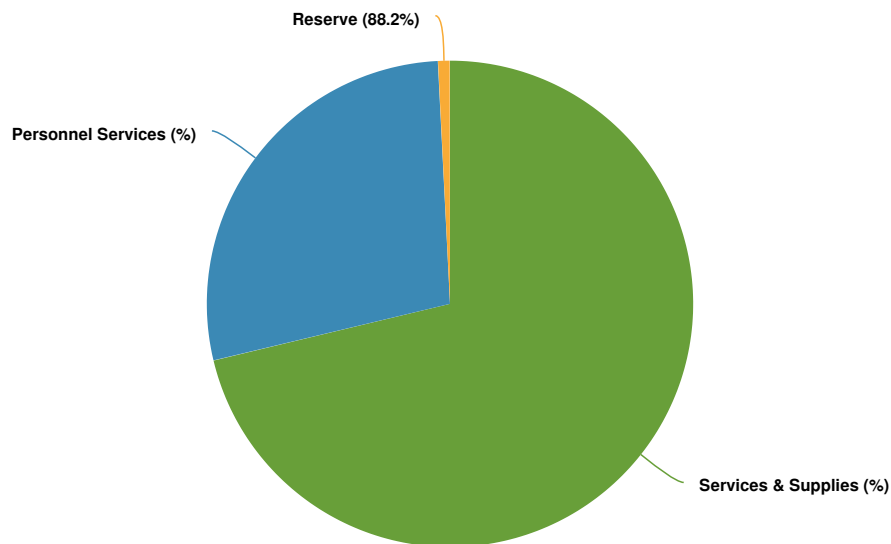
Budgeted and Historical Expenditures by Function



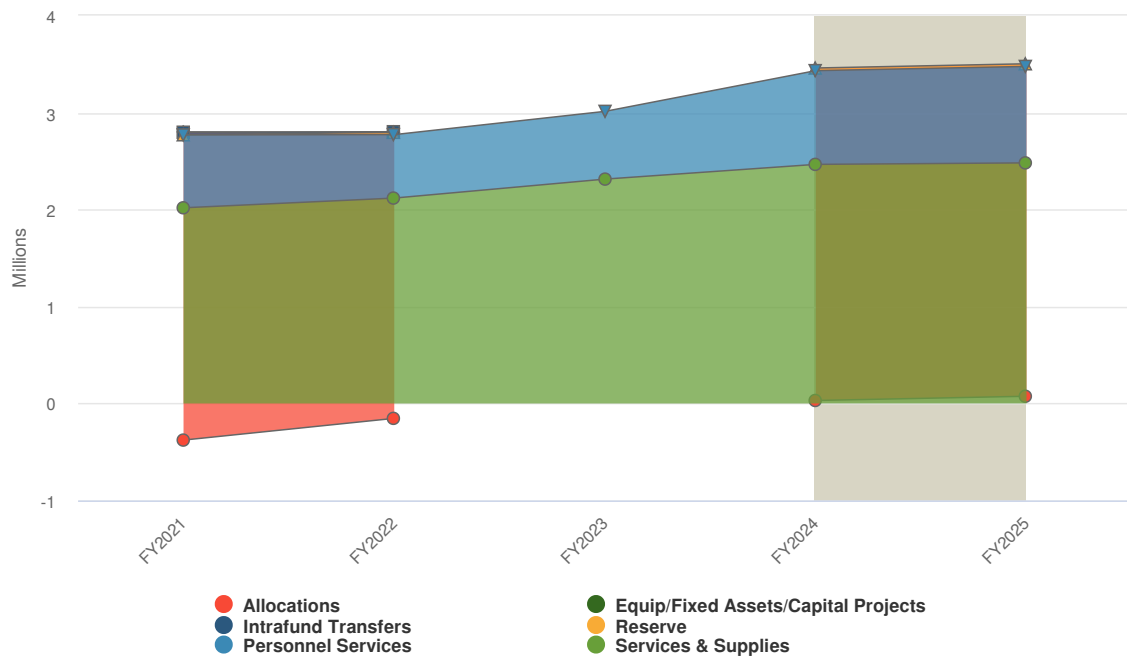
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Fleet Maintenance Oper					
Personnel Services	\$654,329	\$850,476	\$698,563	\$966,591	\$994,701
Services & Supplies	\$2,118,346	\$2,482,806	\$2,313,930	\$2,465,830	\$2,481,360
Reserve	\$23,420	\$23,770	\$0	\$27,295	\$27,295
Allocations	-\$2,949,496	-\$3,268,290	\$0	-\$3,428,770	-\$3,428,770
Equip/Fixed Assets/Capital Projects	-\$6,486			\$0	\$0
Intrafund Transfers	\$6,486			\$0	\$0
Total Fleet Maintenance Oper:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586
Total Public Works:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586
Total Expenditures:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



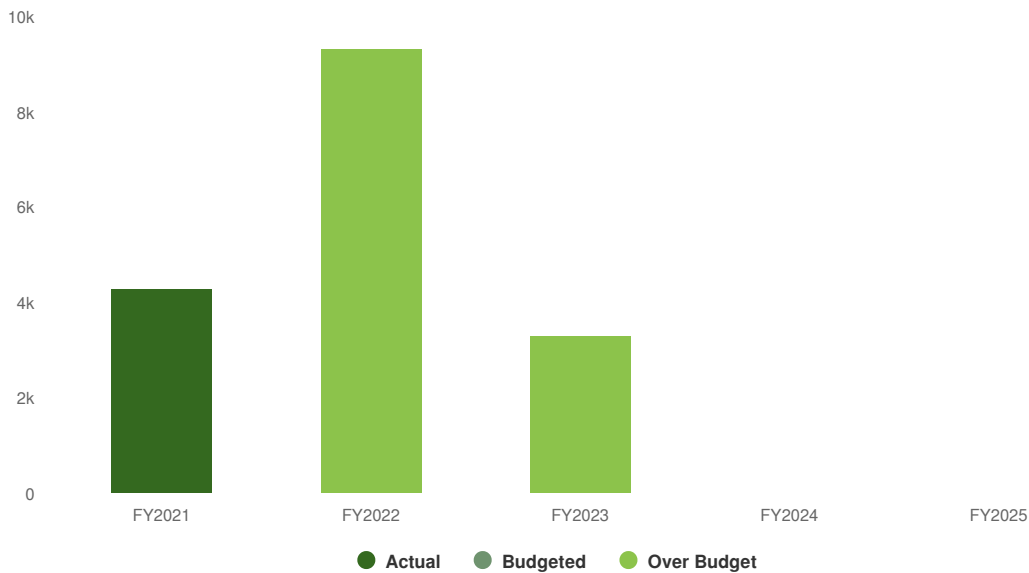
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$654,329	\$850,476	\$698,563	\$966,591	\$994,701
Services & Supplies	\$2,118,346	\$2,482,806	\$2,313,930	\$2,465,830	\$2,481,360
Reserve	\$23,420	\$23,770	\$0	\$27,295	\$27,295
Allocations	-\$2,949,496	-\$3,268,290	\$0	-\$3,428,770	-\$3,428,770
Equip/Fixed Assets/Capital Projects	-\$6,486			\$0	\$0
Intrafund Transfers	\$6,486			\$0	\$0
Total Expense Objects:	-\$153,400	\$88,762	\$3,012,493	\$30,946	\$74,586

Revenues Summary

\$0 **\$0**
(% vs. prior year)

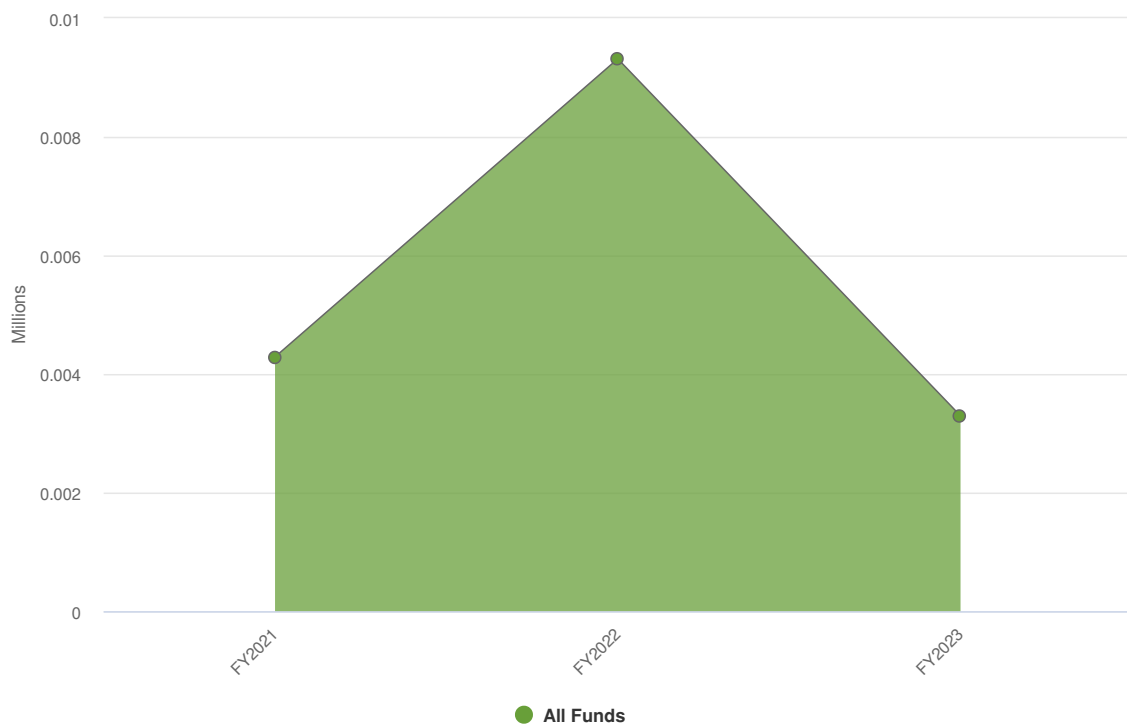
Fleet Maintenance Operations Proposed and Historical Budget vs. Actual



Revenue by Fund

2024 Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund



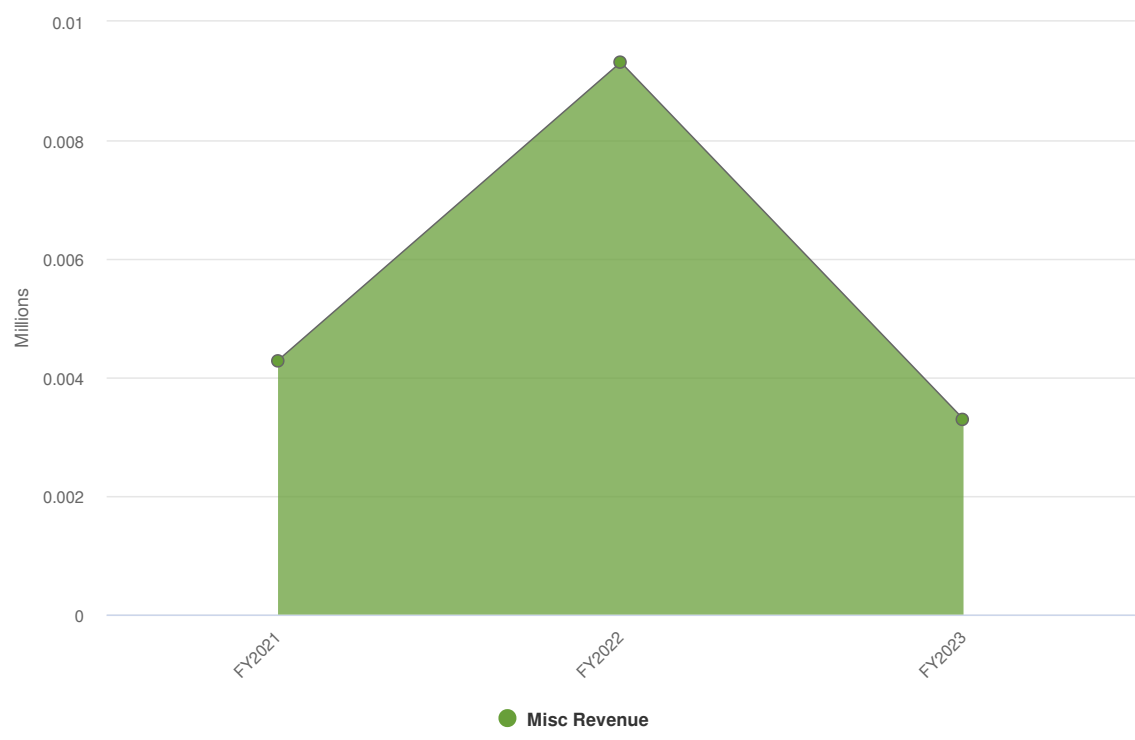
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Internal Service Funds					
Fleet Maintenance Oper					
Misc Revenue	\$9,315	\$0	\$3,294	\$0	\$0
Total Fleet Maintenance Oper:	\$9,315	\$0	\$3,294	\$0	\$0
Total Internal Service Funds:	\$9,315	\$0	\$3,294	\$0	\$0
Total All Funds:	\$9,315	\$0	\$3,294	\$0	\$0

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



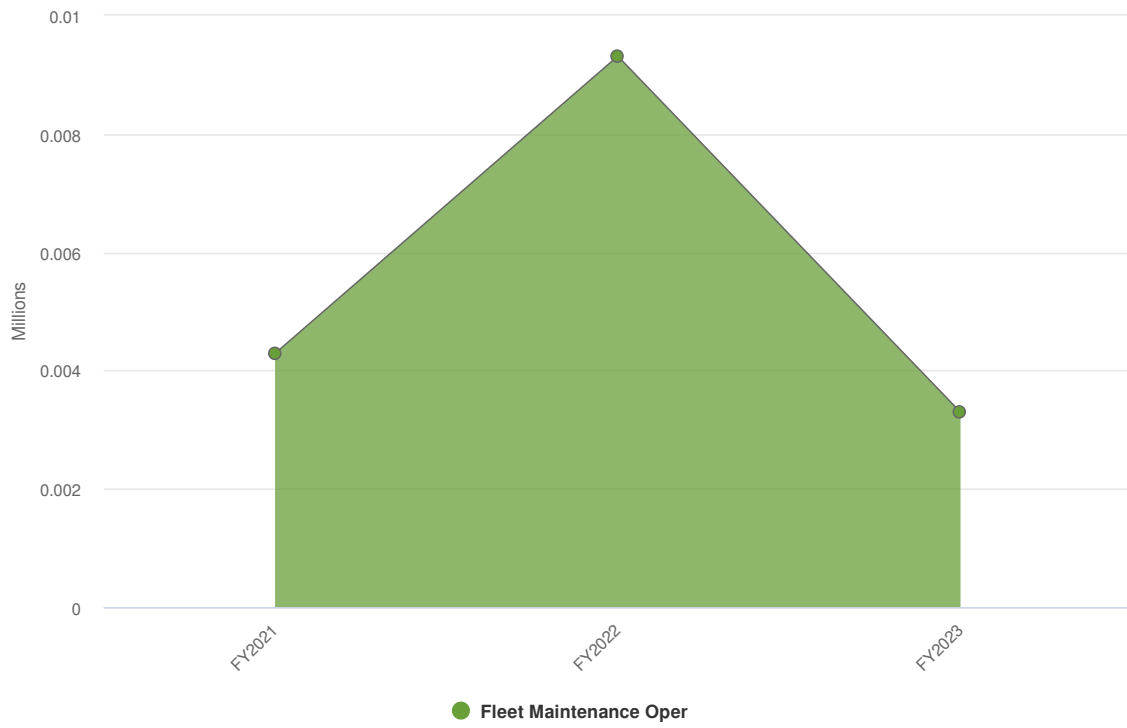
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue	\$9,315	\$0	\$3,294	\$0	\$0
Total Revenue Source:	\$9,315	\$0	\$3,294	\$0	\$0

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
Fleet Maintenance Oper					
Misc Revenue	\$9,315	\$0	\$3,294	\$0	\$0
Total Fleet Maintenance Oper:	\$9,315	\$0	\$3,294	\$0	\$0
Total Public Works:	\$9,315	\$0	\$3,294	\$0	\$0
Total Revenue:	\$9,315	\$0	\$3,294	\$0	\$0



20610000-Storm Drainage Operations

Division Description

The Storm Division is responsible for providing a safe, dependable storm drainage system through timely cleaning, repair and maintenance of all facilities. This division maintains a network of over 56 miles of storm drainage pipelines, 31 storm drainage pump stations and over 210 acres of drainage basins.

The division also coordinates with and encourages the Kings County Water District to maximum groundwater recharge through the use of the City's drainage system. Staff also conducts a public education and outreach program to educate the general public about the environmental impacts of disposing of unwanted products in the city's storm drainage system.

Storm drainage operations are administered through the Utility Division and are funded from user fees charged to customers for drainage service.

Prior Period Accomplishments

- Clean 137 inverted siphons semi-annually.
- Clean 1,040 drain inlets annually.
- Clean and vacuum all storm drainage pump stations semi-annually.
- Inspect and repair all drainage basin facilities on a weekly basis to ensure that proper operation and security are maintained.

Alignment with Council's Goals

The Storm Division provides a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner. Storm Division responds and resolves all customer concerns in a timely manner and provides public education and outreach on storm water issues.

Current Division Objectives

- Continue to utilize the storm water system to maximize groundwater recharge.
- Maintain systems to avoid localized flooding during storm events.
- Maintain updated information on City website.
- Distribute information on storm water issues to new water customers and at the Thursday Night Market events.

Performance Measurements

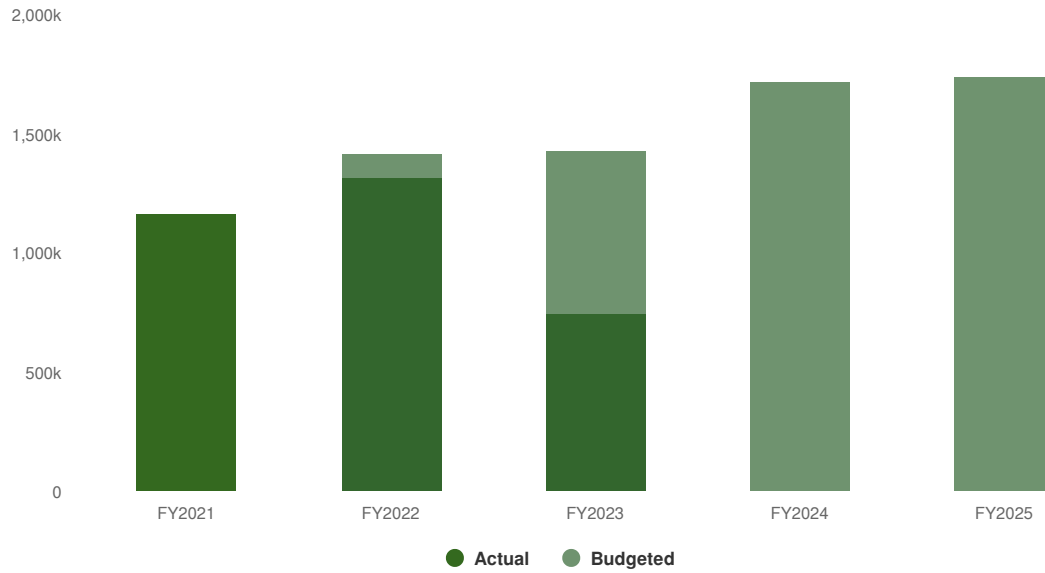
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Responsible for providing a safe, dependable storm drainage system through timely cleaning, repair and maintenance of facilities	Troubleshooting calls		125	115	120	130
	Storm Stations Service (hours)		158	163	168	175
	Cross Drain Service (hours)		279	183	233	250

Expenditures Summary

\$1,716,762 **\$289,090**
(20.25% vs. prior year)

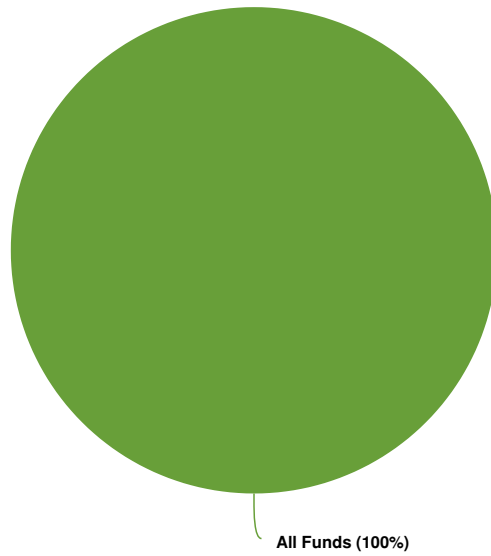


Storm Drainage Operations Proposed and Historical Budget vs. Actual

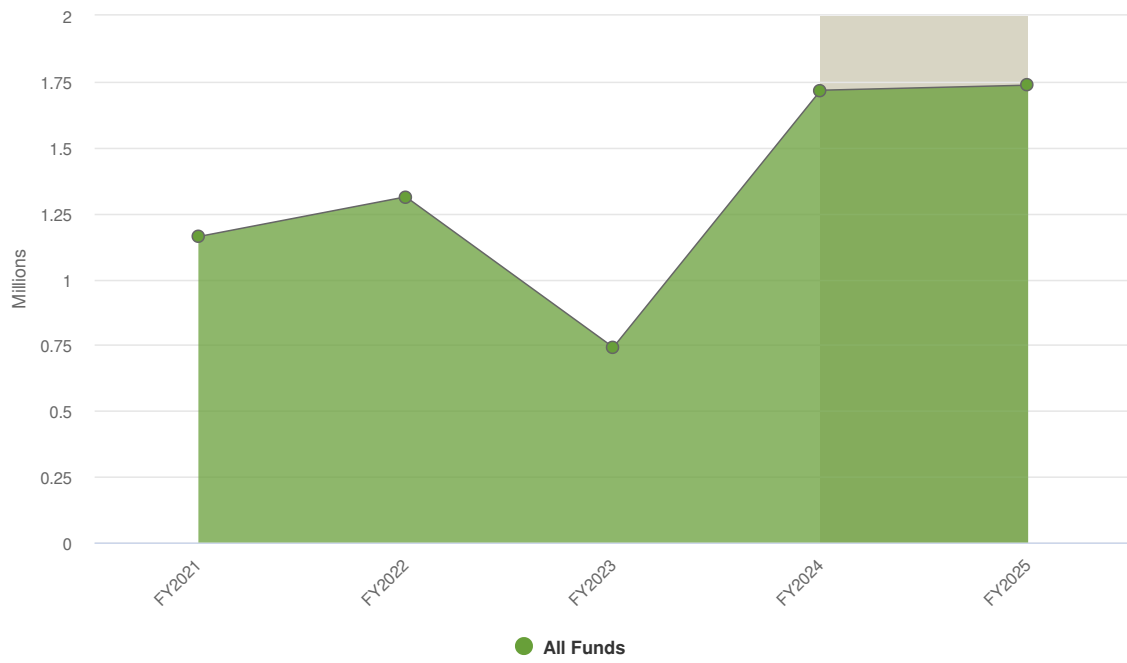


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

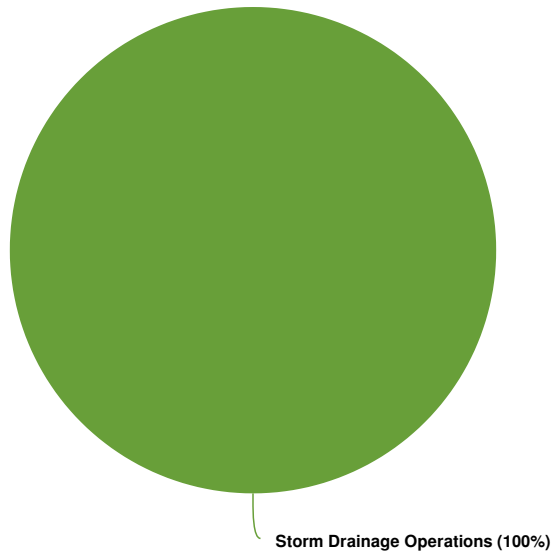


Grey background indicates budgeted figures.

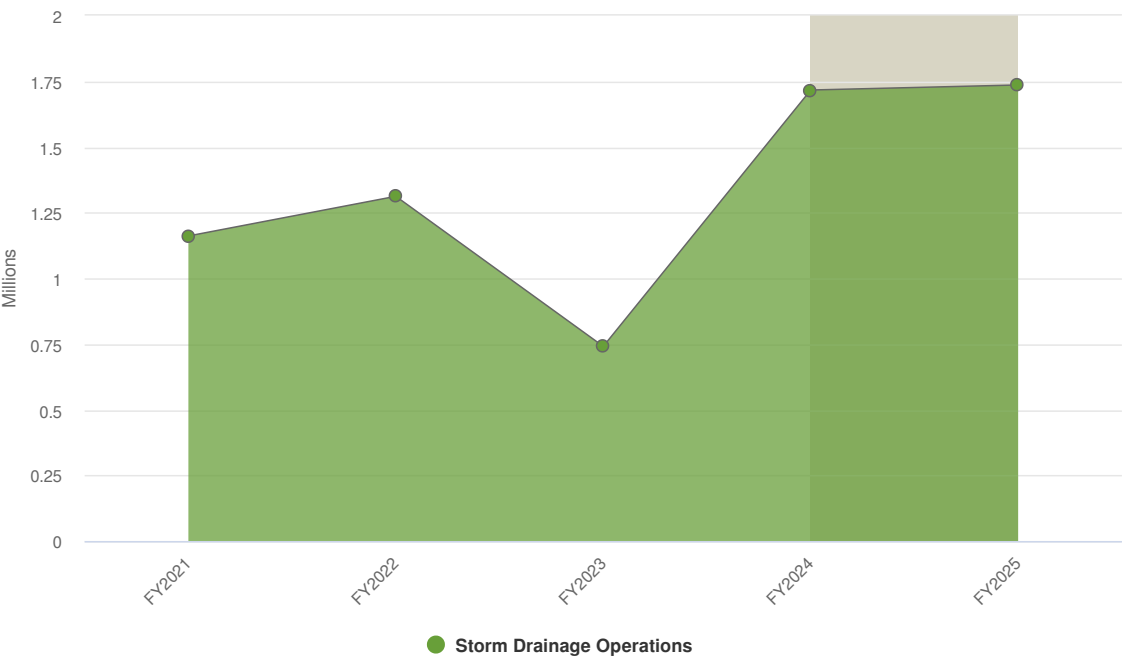
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Storm Drainage Operations					
Personnel Services	\$316,176	\$687,844	\$352,905	\$520,192	\$539,382
Services & Supplies	\$628,240	\$309,896	\$158,699	\$695,440	\$695,440
Reserve	\$121,792	\$124,230	\$0	\$120,370	\$120,370
Allocations	\$245,893	\$305,702	\$229,278	\$380,760	\$380,760
Total Storm Drainage Operations:	\$1,312,101	\$1,427,672	\$740,882	\$1,716,762	\$1,735,952
Total Enterprise Funds:	\$1,312,101	\$1,427,672	\$740,882	\$1,716,762	\$1,735,952
Total All Funds:	\$1,312,101	\$1,427,672	\$740,882	\$1,716,762	\$1,735,952

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

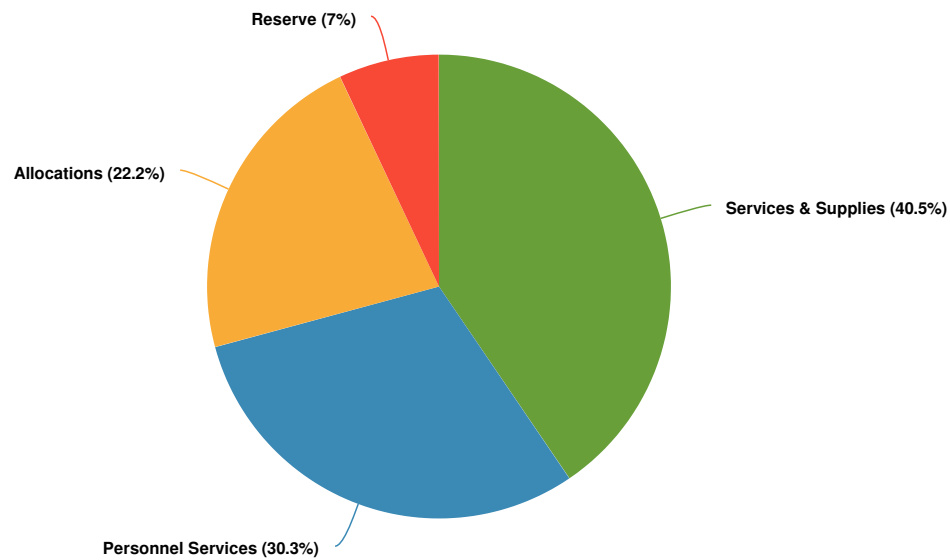


Grey background indicates budgeted figures.

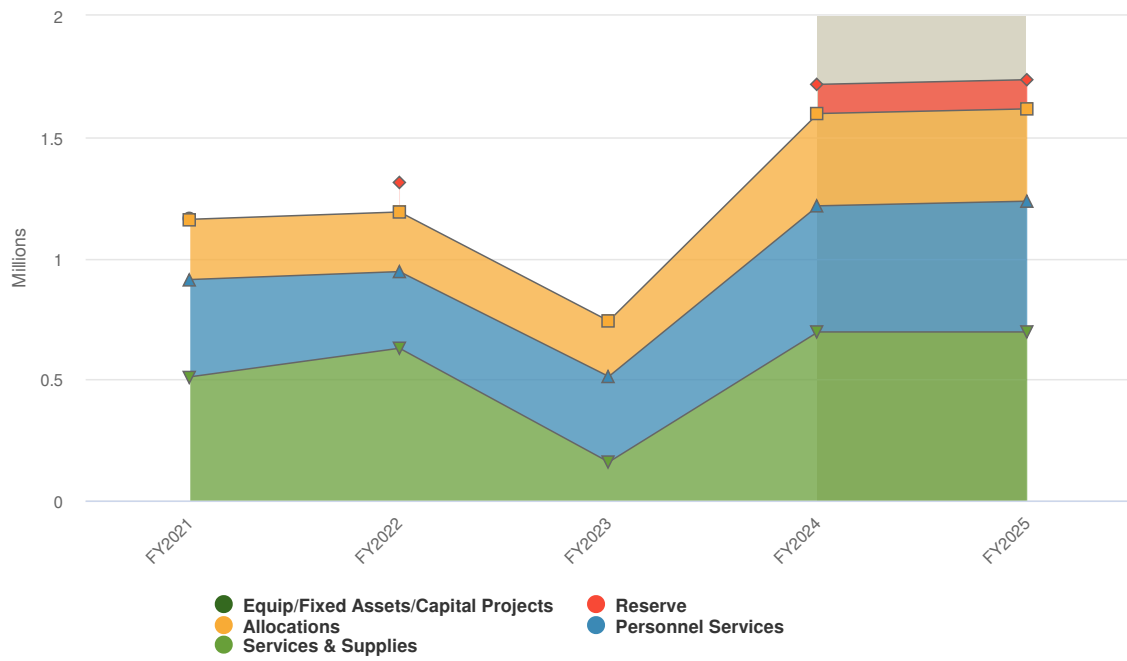
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Storm Drainage Operations					
Personnel Services	\$316,176	\$687,844	\$352,905	\$520,192	\$539,382
Services & Supplies	\$628,240	\$309,896	\$158,699	\$695,440	\$695,440
Reserve	\$121,792	\$124,230	\$0	\$120,370	\$120,370
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Total Public Works:	\$1,312,101	\$1,427,672	\$740,882	\$1,716,762	\$1,735,952
Total Expenditures:	\$1,312,101	\$1,427,672	\$740,882	\$1,716,762	\$1,735,952

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



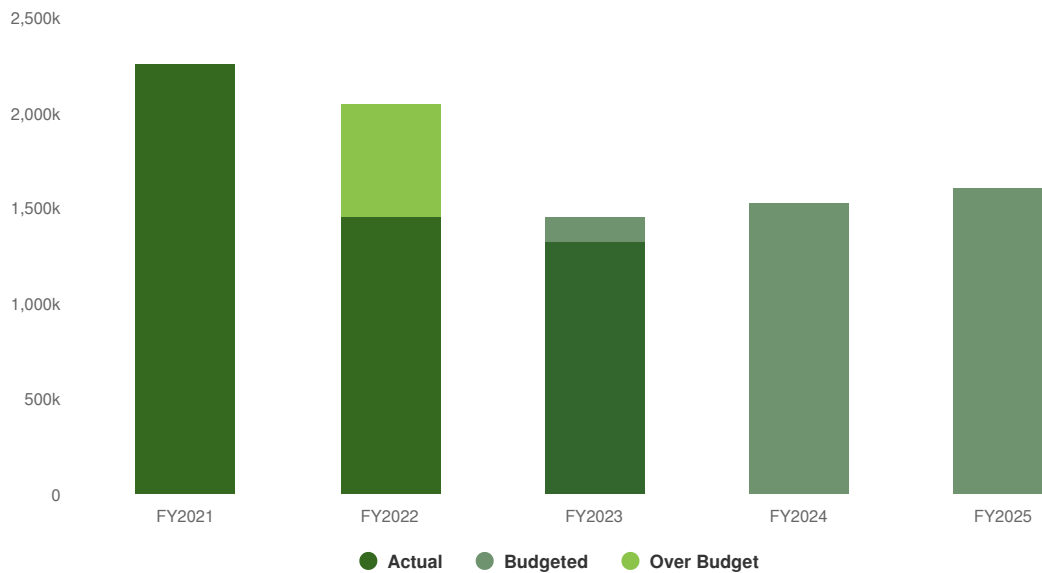
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$316,176	\$687,844	\$352,905	\$520,192	\$539,382
Services & Supplies	\$628,240	\$309,896	\$158,699	\$695,440	\$695,440
Reserve	\$121,792	\$124,230	\$0	\$120,370	\$120,370
Allocations	\$245,893	\$305,702	\$229,278	\$380,760	\$380,760
Total Expense Objects:	\$1,312,101	\$1,427,672	\$740,882	\$1,716,762	\$1,735,952

Revenues Summary

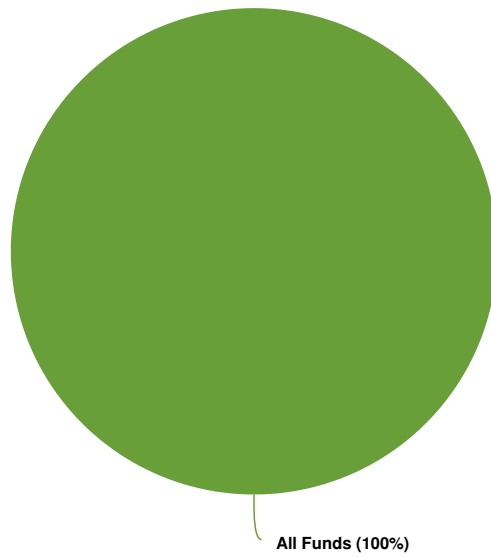
\$1,526,000 **\$71,790**
(4.94% vs. prior year)

Storm Drainage Operations Proposed and Historical Budget vs. Actual

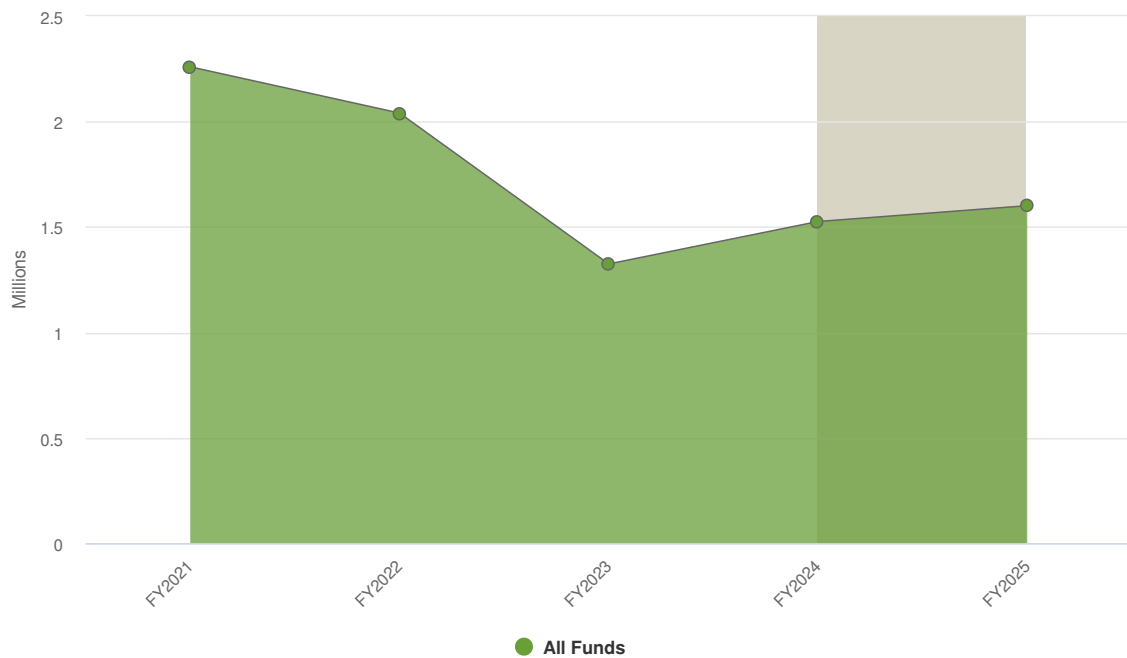


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

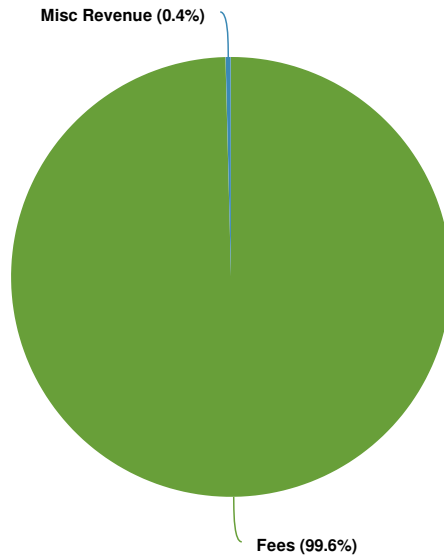


Grey background indicates budgeted figures.

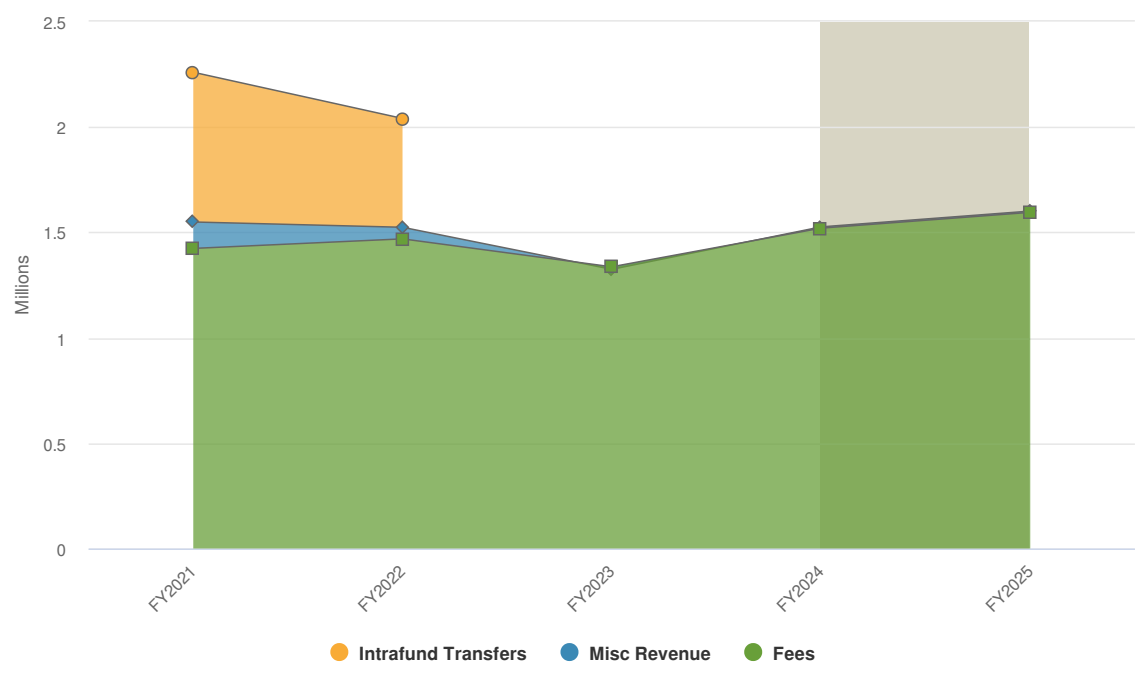
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Storm Drainage Operations					
Misc Revenue	\$55,065	\$5,810	-\$12,033	\$6,000	\$6,000
Fees	\$1,469,118	\$1,448,400	\$1,336,624	\$1,520,000	\$1,595,000
Intrafund Transfers	\$516,400			\$0	\$0
Total Storm Drainage Operations:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000
Total Enterprise Funds:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000
Total All Funds:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



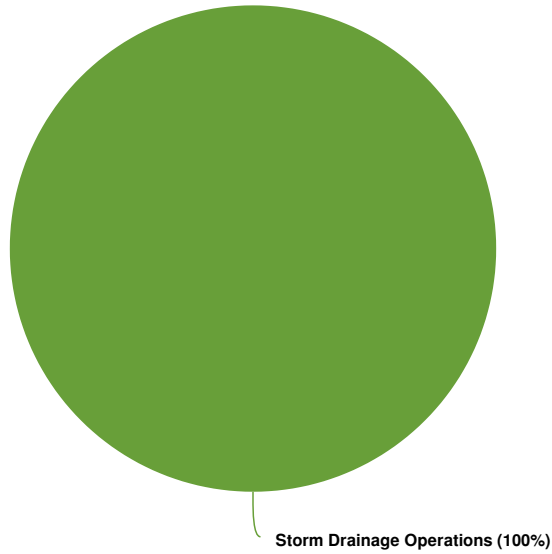
Grey background indicates budgeted figures.



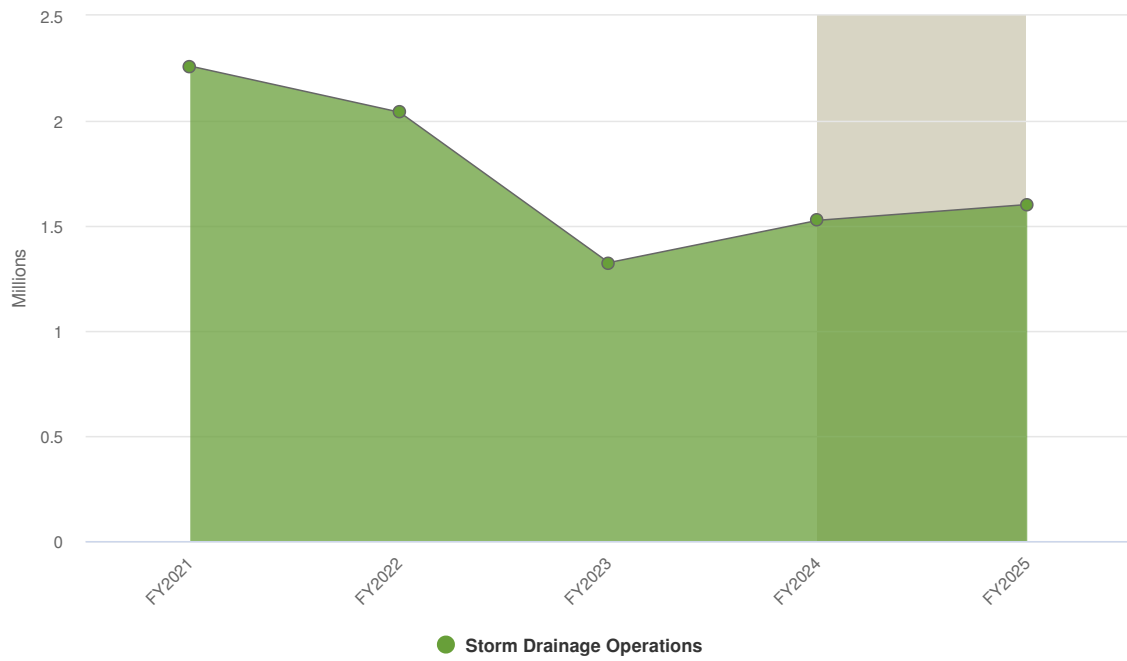
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Misc Revenue	\$55,065	\$5,810	-\$12,033	\$6,000	\$6,000
Fees	\$1,469,118	\$1,448,400	\$1,336,624	\$1,520,000	\$1,595,000
Intrafund Transfers	\$516,400			\$0	\$0
Total Revenue Source:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
Storm Drainage Operations					
Misc Revenue	\$55,065	\$5,810	-\$12,033	\$6,000	\$6,000
Fees	\$1,469,118	\$1,448,400	\$1,336,624	\$1,520,000	\$1,595,000
Intrafund Transfers	\$516,400			\$0	\$0
Total Storm Drainage Operations:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000
Total Public Works:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000
Total Revenue:	\$2,040,583	\$1,454,210	\$1,324,591	\$1,526,000	\$1,601,000



20710000-Wastewater Operations

Division Description

The Wastewater Treatment (WWTP) Division is responsible for the treatment and recycling of wastewater in an environmentally safe manner to ensure its reuse for irrigation purposes will not endanger health or degrade groundwater quality. This division processes approximately 1.6 billion gallons of sewage each year through the operation of the WWTP, a sophisticated, multi-million-dollar facility.

The facility is a major part of the city's effort to keep our environment clean and to provide a water resource for irrigation and groundwater recharge. Staff also conducts laboratory tests to monitor the performance of the plant; manages reclaimed water usage to ensure compliance with the requirements of state reclamation discharge permits; administers the industrial pretreatment program; and monitors industrial user compliance through daily observation and weekly analysis of discharge.

WWTP Division is funded by user fees charged to customers for sanitary sewer service.

Prior Period Accomplishments

During the prior year, the Wastewater Treatment Division accomplished the following:

- Provided regulatory oversight to six significant industrial users and approximately 250 permitted commercial users.
- Collected over 5,000 samples for regulatory and process control purposes.
- Continued an aggressive preventative maintenance program.
- Delivered over 1 billion gallons of recycled water to agricultural users.
- Evaluated and implemented new Bio-Solids drying procedures to eliminate the need of expensive polymers.

Alignment with Council's Goals

The Wastewater Treatment Division maintains on-call service 24/7 and quickly responds to system issues or treatment problems. Crews resolve issues in a professional manner with courteousness and respect. The upgrading of the asset management and work order system was completed to be able to provide more accurate tracking of facility repairs and equipment inventory.

Current Division Objectives

- Provide courteous and efficient customer service at all levels.
- Negotiate a long-term agreement for effluent disposal that benefits both the city and the end-user.
- Evaluate long-term treatment needs and determine the most efficient way to provide for those needs.
- Comply with all regulatory permit conditions.
- Evaluate a potential rate increase in order to maintain an efficient facility.

Performance Measurements

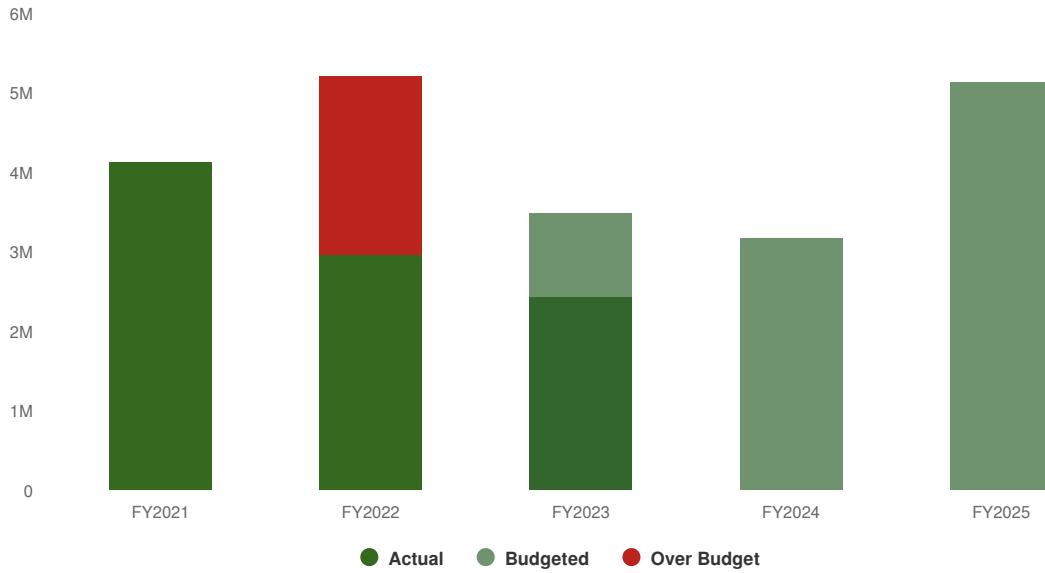
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Compliance with Governmental Regulations - ensures compliance with applicable regulations	Number of violations received	1	9	16	0	0
Treatment of Wastewater - Provides community with the treatment of sewer waste stream	Number of millions of gallons (MGD) treated a day	4.4	4.7	4.8	4.8	4.9
Generator MW-hour production - reduces the consumption costs	Number of Mega Watt (MW) hours produced	23	23	25	25	26
Septic Truck Loads - provides treatment of waste for septic haulers	Number of septic loads processed	578	544	429	550	570
Grease Loads - Reduces the risk of sanitary sewer overflows	Number of grease loads processed	5	3	0	0	0

Expenditures Summary



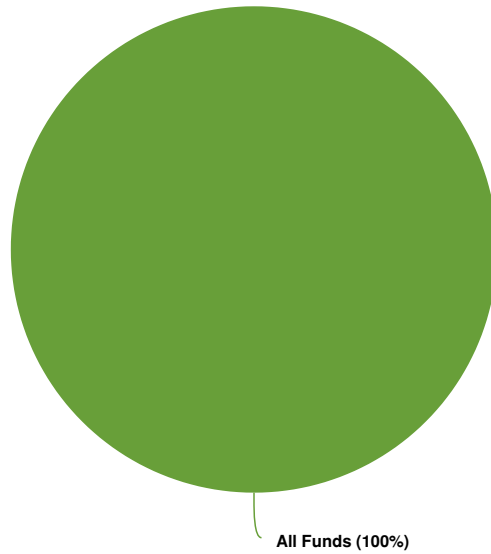
\$3,163,391 **-\$334,250**
 (-9.56% vs. prior year)

Wastewater Operations Proposed and Historical Budget vs. Actual

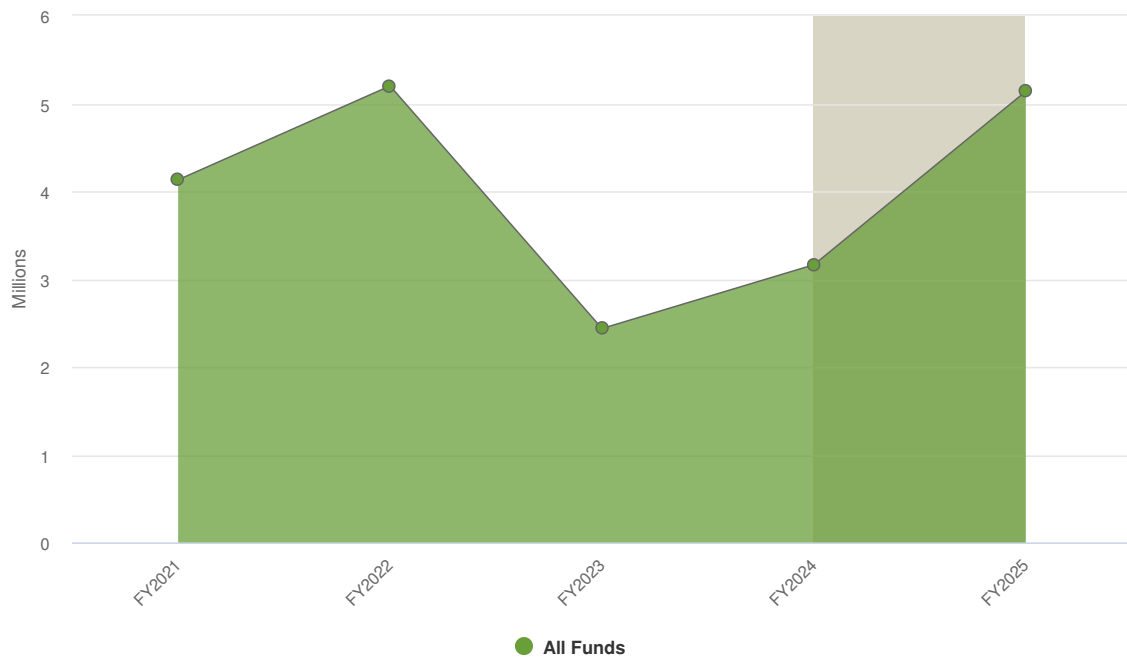


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

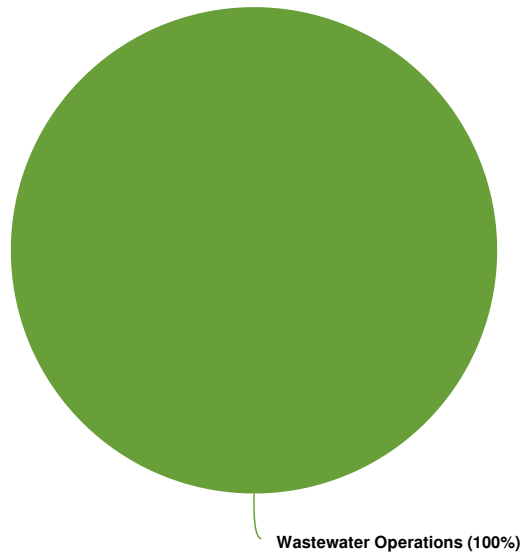


Grey background indicates budgeted figures.

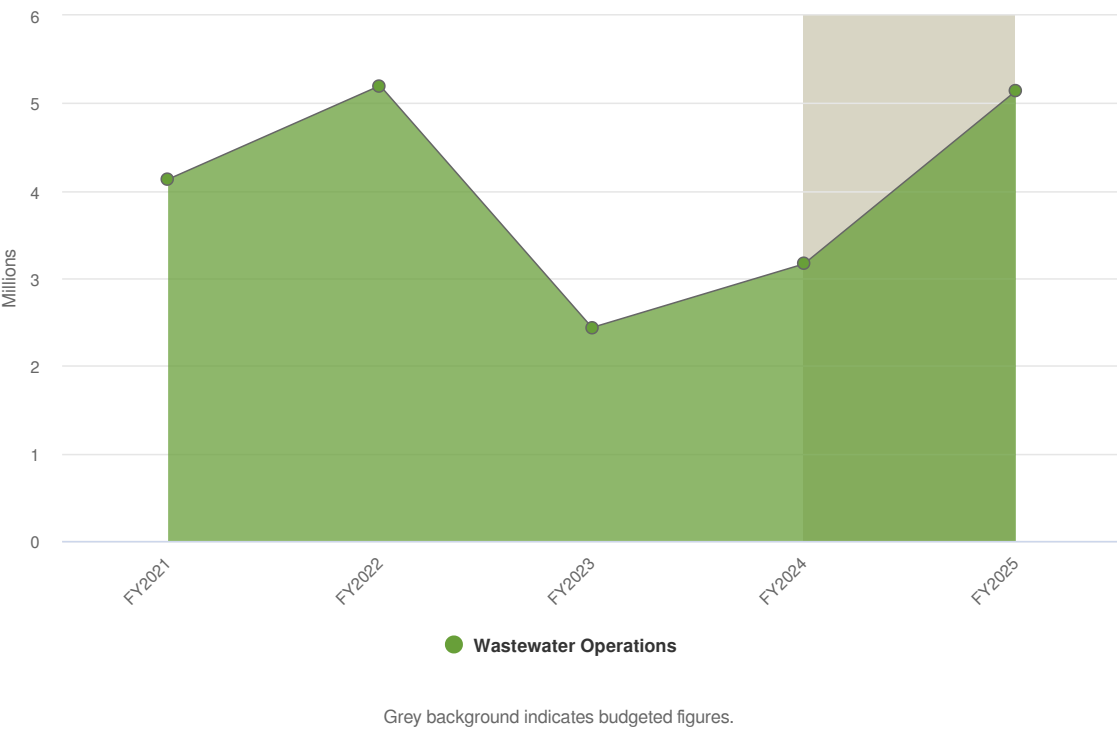
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Wastewater Operations					
Personnel Services	\$1,643,151	\$1,203,463	\$860,469	\$1,059,614	\$1,116,334
Services & Supplies	\$3,239,317	\$1,988,473	\$1,335,299	\$3,689,515	\$3,645,315
Reserve	\$7,852	\$7,980	\$0	\$6,630	\$6,630
Allocations	\$299,277	\$297,725	\$223,290	\$368,753	\$368,753
Equip/Fixed Assets/Capital Projects		\$0	\$17,760	\$0	\$0
Intrafund Transfers	\$10,119			\$1,686	\$1,686
Total Wastewater Operations:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718
Total Enterprise Funds:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718
Total All Funds:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718

Expenditures by Function

Budgeted Expenditures by Function



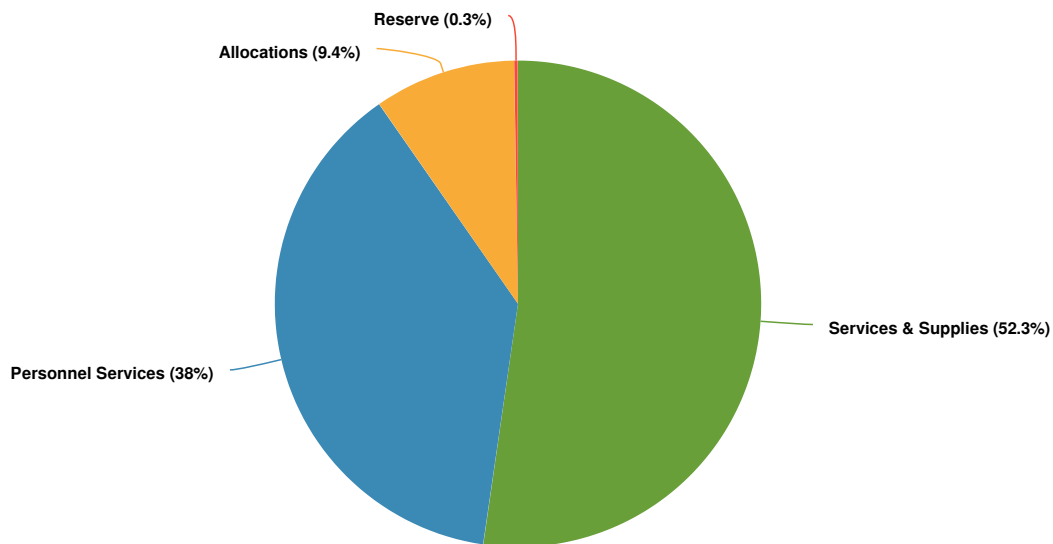
Budgeted and Historical Expenditures by Function



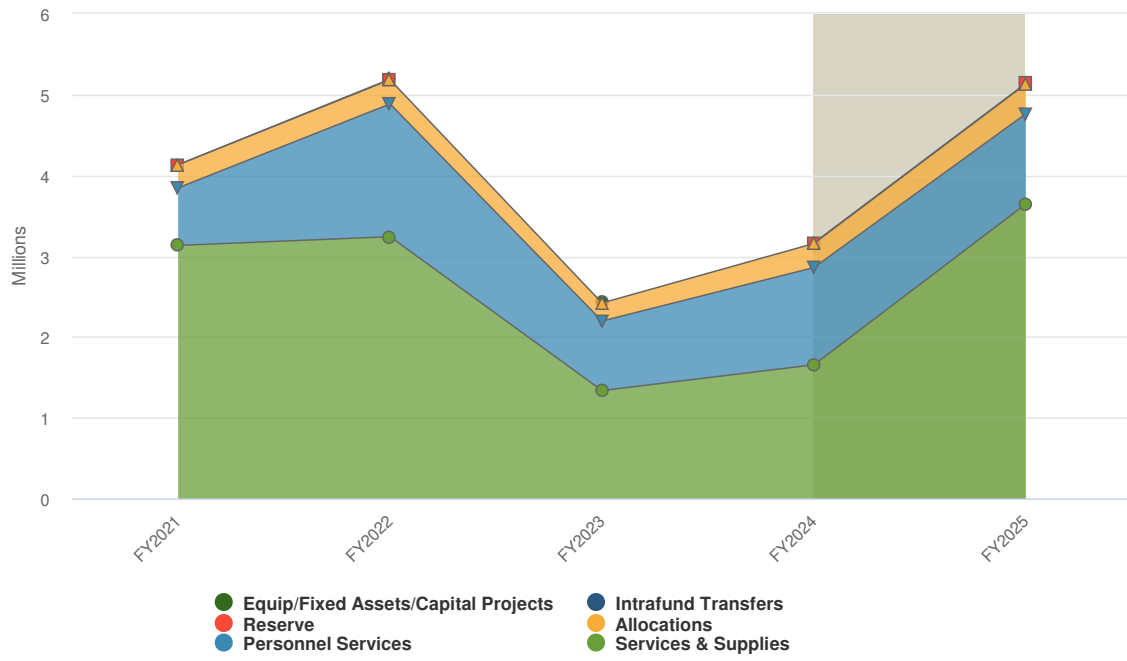
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Wastewater Operations					
Personnel Services	\$1,643,151	\$1,203,463	\$860,469	\$1,059,614	\$1,116,334
Services & Supplies	\$3,239,317	\$1,988,473	\$1,335,299	\$3,689,515	\$3,645,315
Reserve	\$7,852	\$7,980	\$0	\$6,630	\$6,630
Allocations	\$299,277	\$297,725	\$223,290	\$368,753	\$368,753
Equip/Fixed Assets/Capital Projects		\$0	\$17,760	\$0	\$0
Intrafund Transfers	\$10,119			\$1,686	\$1,686
Total Wastewater Operations:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718
Total Public Works:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718
Total Expenditures:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



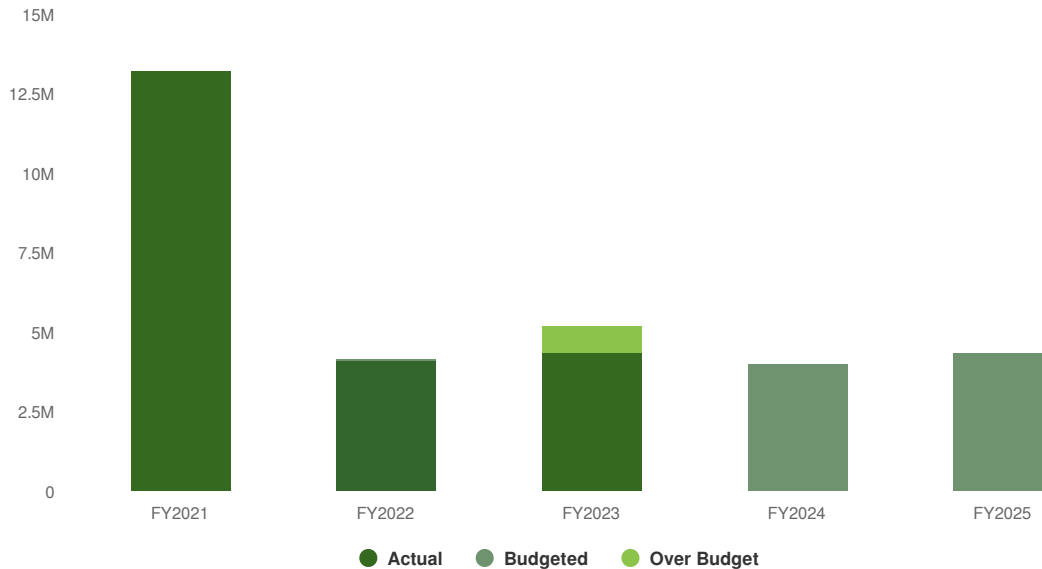
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	\$1,643,151	\$1,203,463	\$860,469	\$1,059,614	\$1,116,334
Services & Supplies	\$3,239,317	\$1,988,473	\$1,335,299	\$3,689,515	\$3,645,315
Reserve	\$7,852	\$7,980	\$0	\$6,630	\$6,630
Allocations	\$299,277	\$297,725	\$223,290	\$368,753	\$368,753
Equip/Fixed Assets/Capital Projects		\$0	\$17,760	\$0	\$0
Intrafund Transfers	\$10,119			\$1,686	\$1,686
Total Expense Objects:	\$5,199,716	\$3,497,641	\$2,436,818	\$5,126,198	\$5,138,718

Revenues Summary

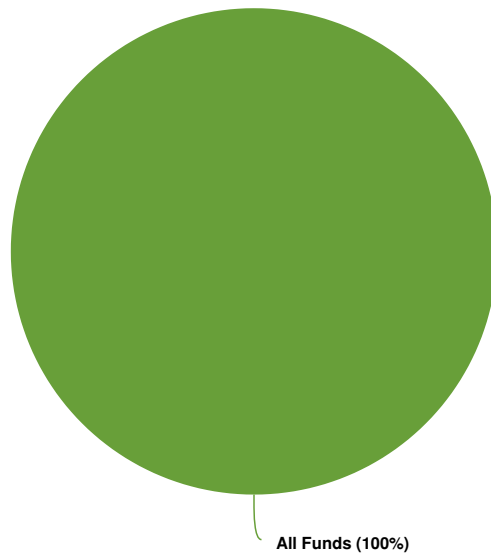
\$4,026,879 **-\$328,100**
 (-7.53% vs. prior year)

Wastewater Operations Proposed and Historical Budget vs. Actual

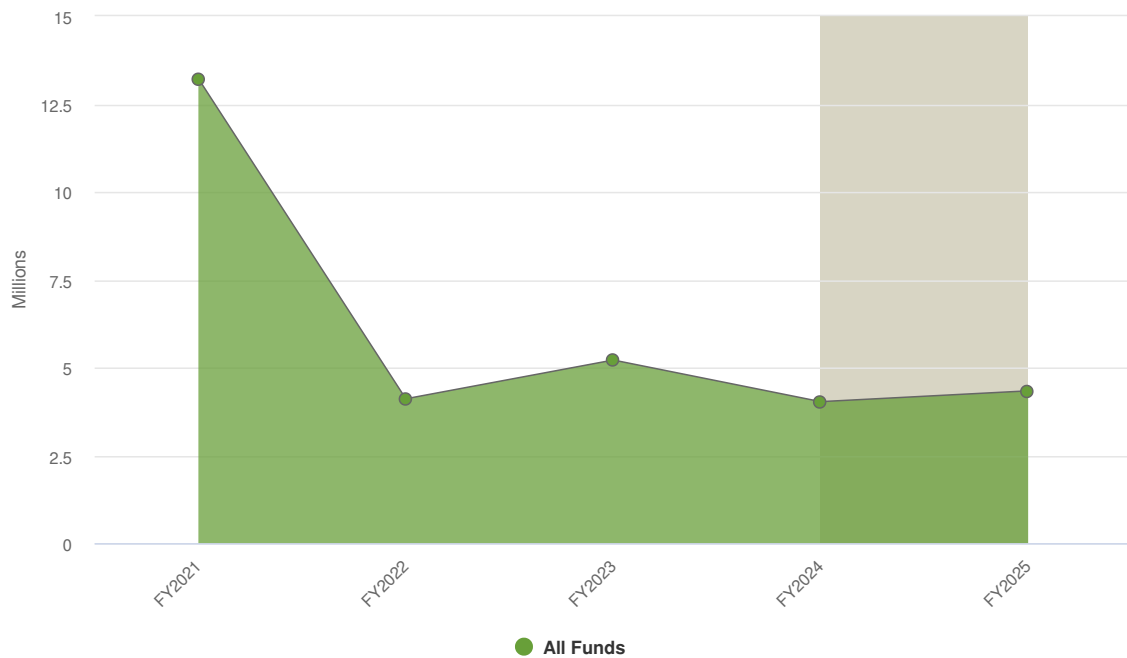


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

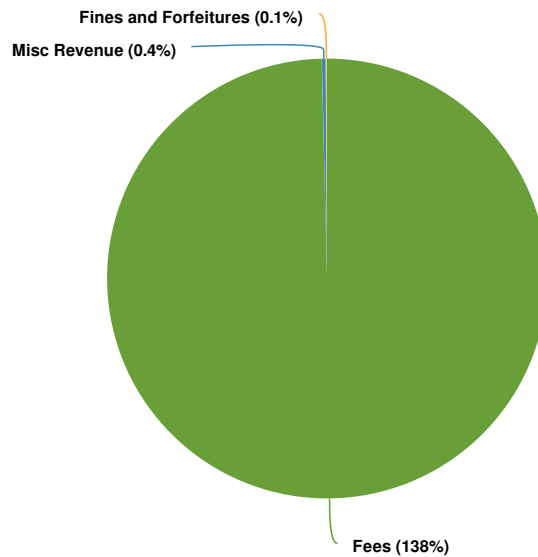


Grey background indicates budgeted figures.

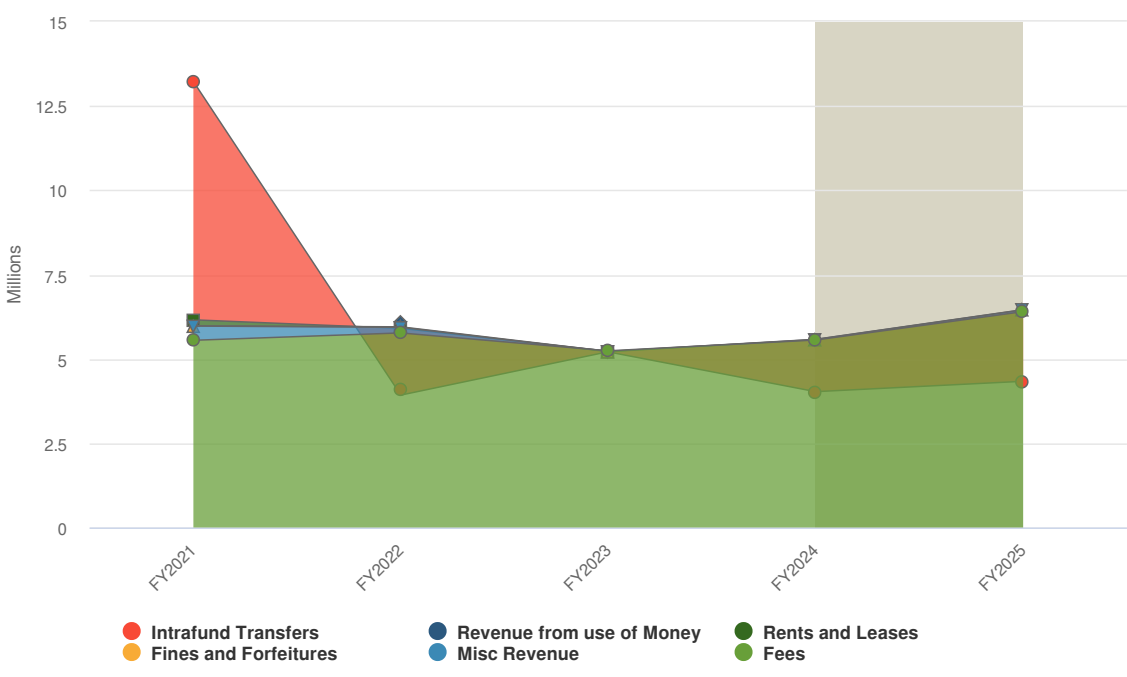
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Wastewater Operations					
Fines and Forfeitures	\$14,208	\$5,000	\$9,510	\$5,000	\$5,000
Revenue from use of Money	\$183,202	\$0	\$0	\$0	\$0
Misc Revenue	\$166,572	\$18,000	-\$26,032	\$53,500	\$53,500
Rents and Leases	-\$44,017	\$325,600	\$5,600	\$0	\$0
Fees	\$5,768,833	\$5,559,000	\$5,238,125	\$6,100,000	\$6,400,000
Intrafund Transfers	-\$1,980,136	-\$1,552,621	-\$15,286	-\$2,077,249	-\$2,124,194
Total Wastewater Operations:	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306
Total Enterprise Funds:	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306
Total All Funds:	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



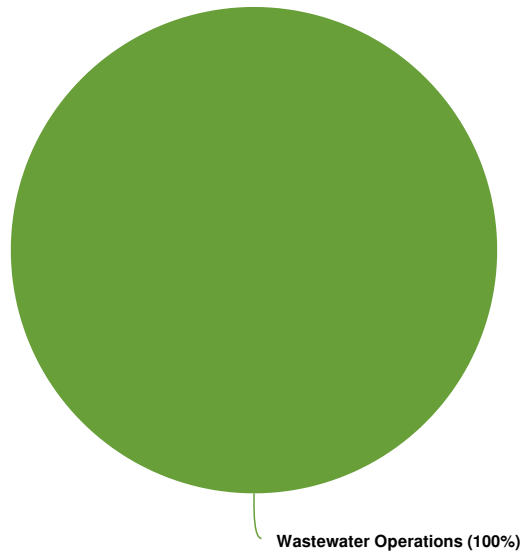
Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
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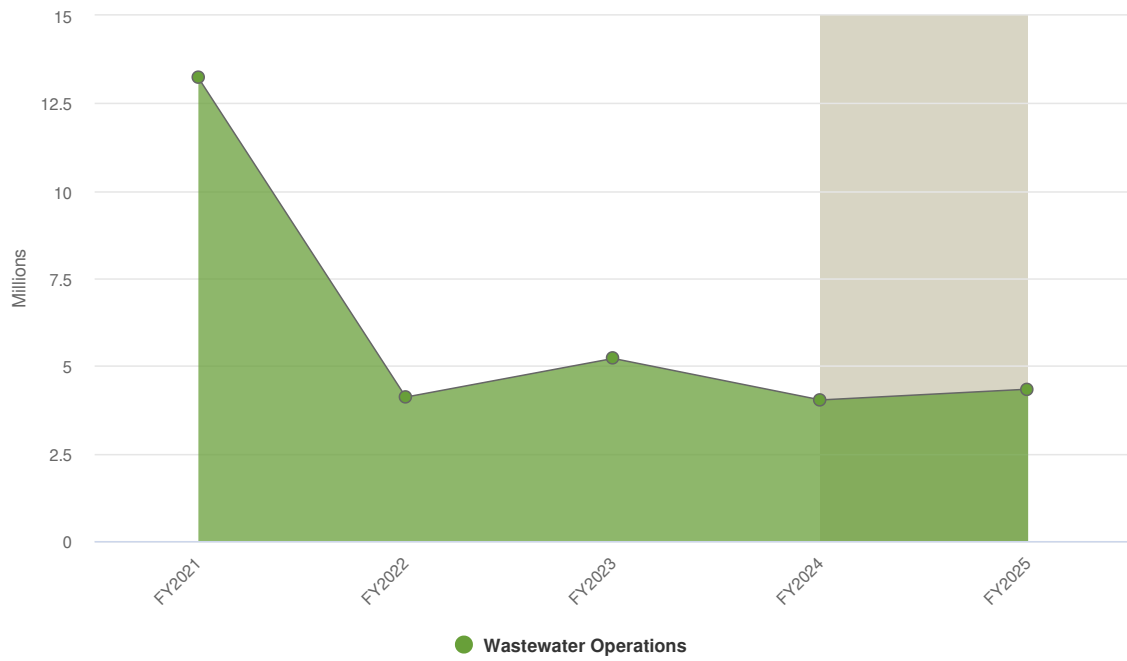
Revenue by Department

Projected 2024 Revenue by Department



Wastewater Operations (100%)

Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
Wastewater Operations					
Fines and Forfeitures	\$14,208	\$5,000	\$9,510	\$5,000	\$5,000
Revenue from use of Money	\$183,202	\$0	\$0	\$0	\$0
Misc Revenue	\$166,572	\$18,000	-\$26,032	\$53,500	\$53,500
Rents and Leases	-\$44,017	\$325,600	\$5,600	\$0	\$0
Fees	\$5,768,833	\$5,559,000	\$5,238,125	\$6,100,000	\$6,400,000
Intrafund Transfers	-\$1,980,136	-\$1,552,621	-\$15,286	-\$2,077,249	-\$2,124,194
Total Wastewater Operations:	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306
Total Public Works:	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306
Total Revenue:	\$4,108,662	\$4,354,979	\$5,211,917	\$4,081,251	\$4,334,306



20720000-Sanitary Sewer Collections

Division Description

The Wastewater Collections Division is responsible for providing a safe, dependable sanitary sewer collection system through timely cleaning, repair and maintenance of all facilities.

This division maintains a network of over 226 miles of sanitary sewer mains and 23 sewer pump stations. The division aids in the implementation of a sewer emergency overflow plan in conformance with the City's sanitary sewer management plan (SSMP). Division staff are also responsible for monthly reporting to the California Regional Water Control Board for compliance with SSMP objectives and requirements.

Wastewater Collections are administered through the Wastewater Treatment Division and are funded by user fees charged to customers for sewer service.

Prior Period Accomplishments

During the prior year, the Wastewater Collections Division accomplished the following:

- Maintained the sanitary sewer collection system, including jetting 45.3 miles of sewer mains and 23 lift stations, without experiencing any major sanitary sewer overflows (SSO).
- Continued an aggressive preventative maintenance program.
- Installed (2) Vaughn Chopper pumps at Lift Station #53, the largest and most problematic lift station in the system.
- Assisted the storm department during the 2023 storm events.

Alignment with Council's Goals

The Wastewater Collections Division maintains on-call service 24/7 and quickly responds to system issues and customer problems. Crews resolve issues in a professional manner with courteousness and respect.

Current Division Objectives

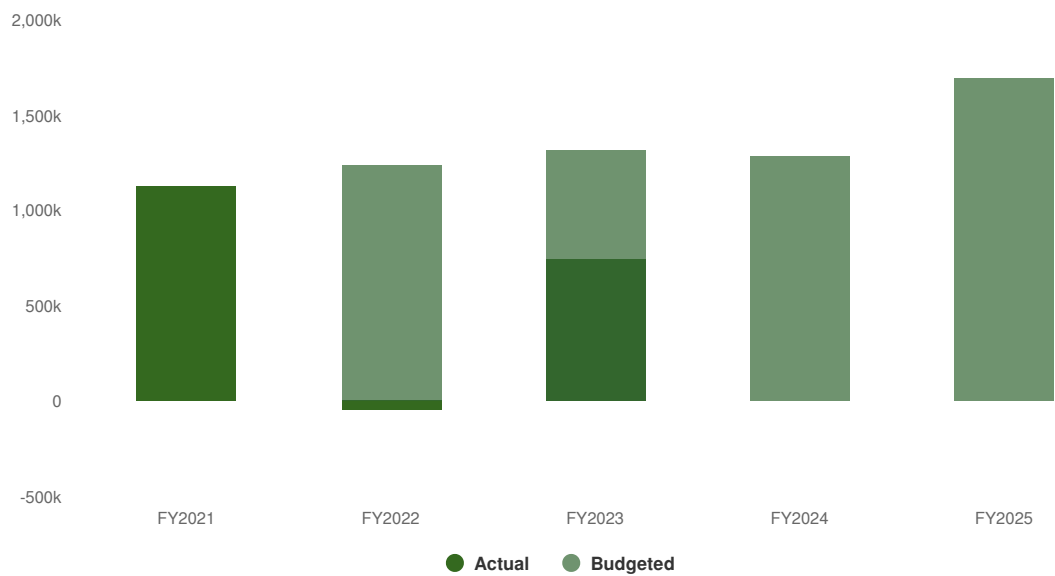
- Provide courteous and efficient customer service at all levels, while keeping the public's safety in mind.
- Evaluate potential rate increases in order to fund an up-to-date sewer system.
- Evaluate long-term pipeline maintenance needs and develop programs for rehabilitation.
- Comply with all regulatory permit conditions.
- Jet over (4) miles of sewer mains per month, in order to achieve 100% system coverage in 5-years.

Expenditures Summary

\$1,287,900 **-\$25,250**
(-1.92% vs. prior year)

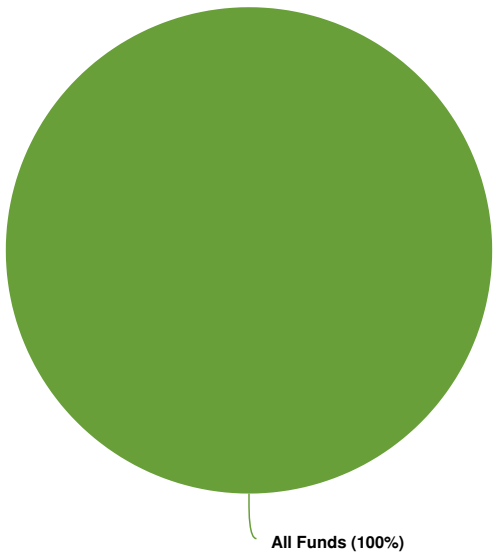


Sanitary Sewer Collections Proposed and Historical Budget vs. Actual

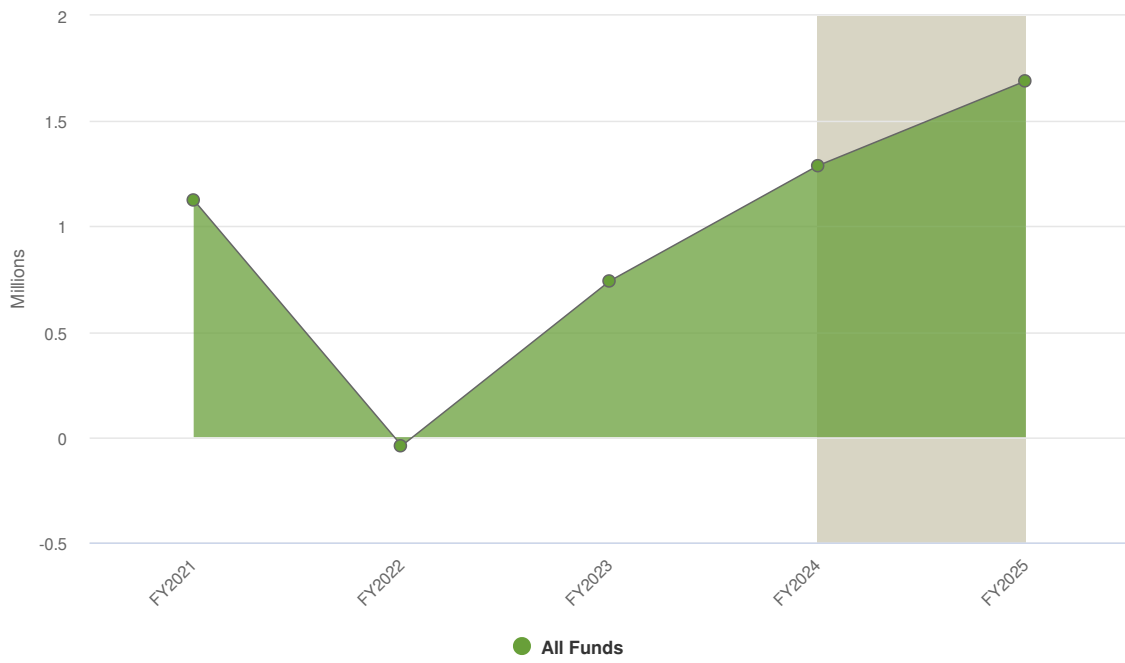


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

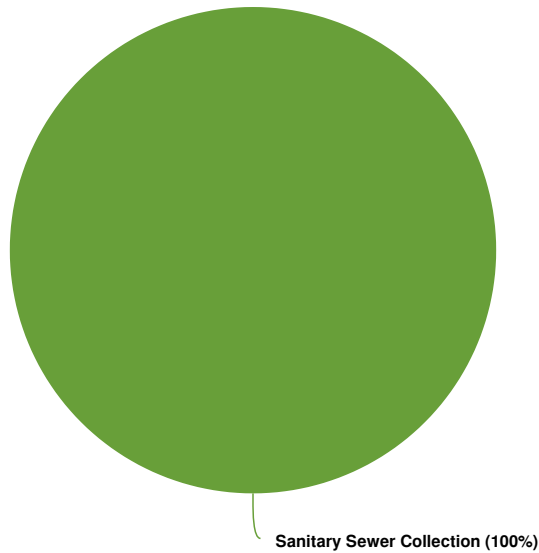


Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Wastewater Operations					
Personnel Services	-\$715,073	\$491,953	\$334,265	\$500,307	\$520,227
Services & Supplies	\$236,302	\$326,042	\$105,184	\$332,620	\$332,140
Reserve	\$91,356	\$93,170	\$0	\$90,190	\$90,190
Allocations	\$346,433	\$401,985	\$301,491	\$747,893	\$747,893
Total Wastewater Operations:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450
Total Enterprise Funds:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450
Total All Funds:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450

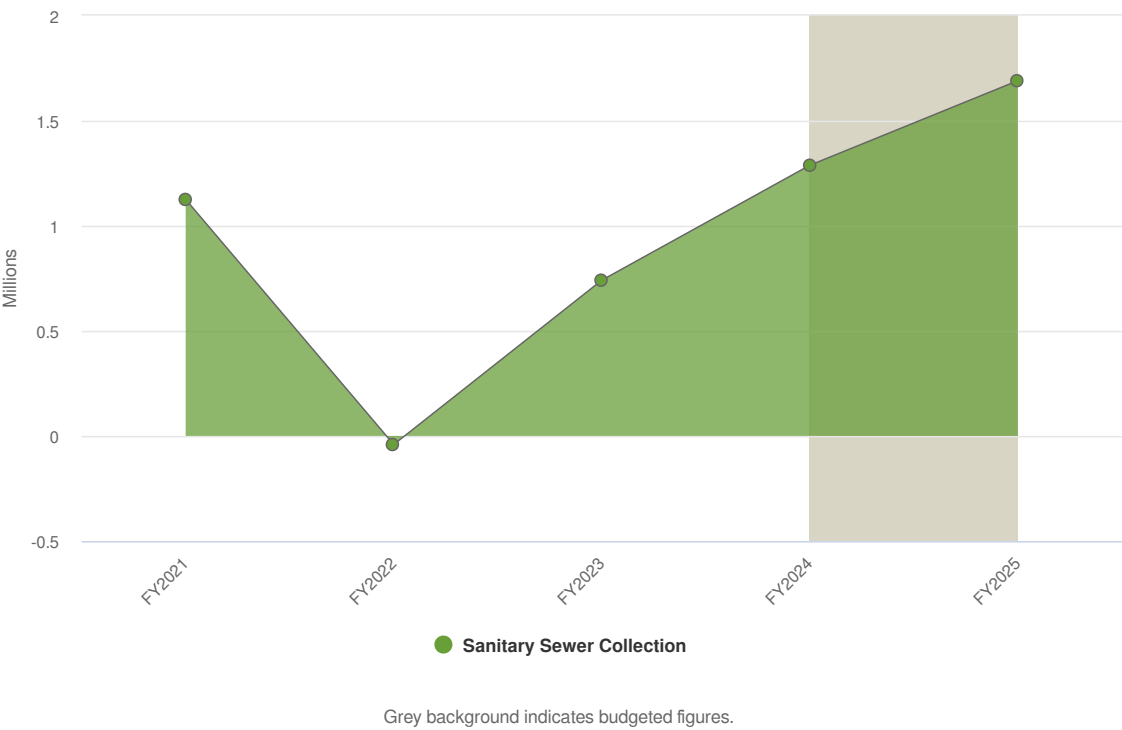
Expenditures by Function

Budgeted Expenditures by Function



Sanitary Sewer Collection (100%)

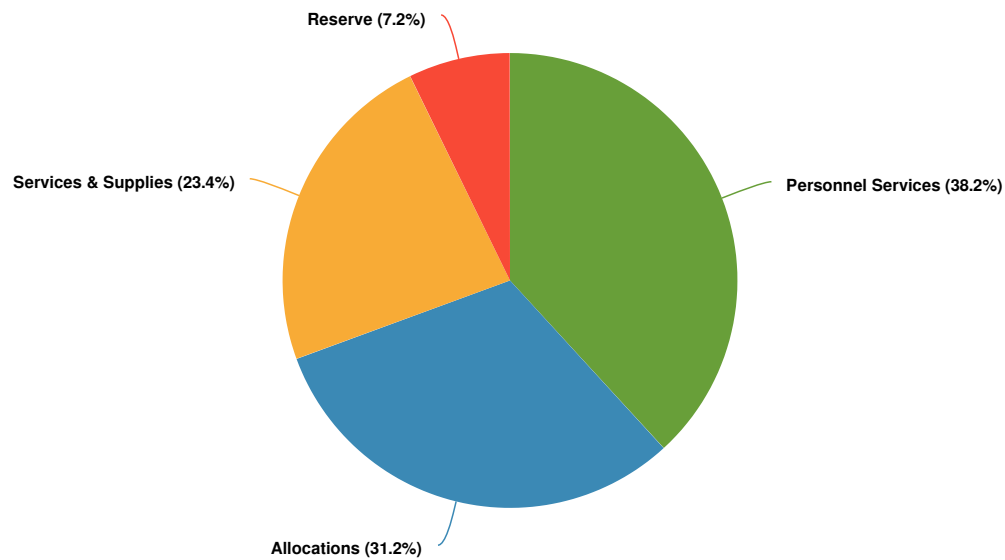
Budgeted and Historical Expenditures by Function



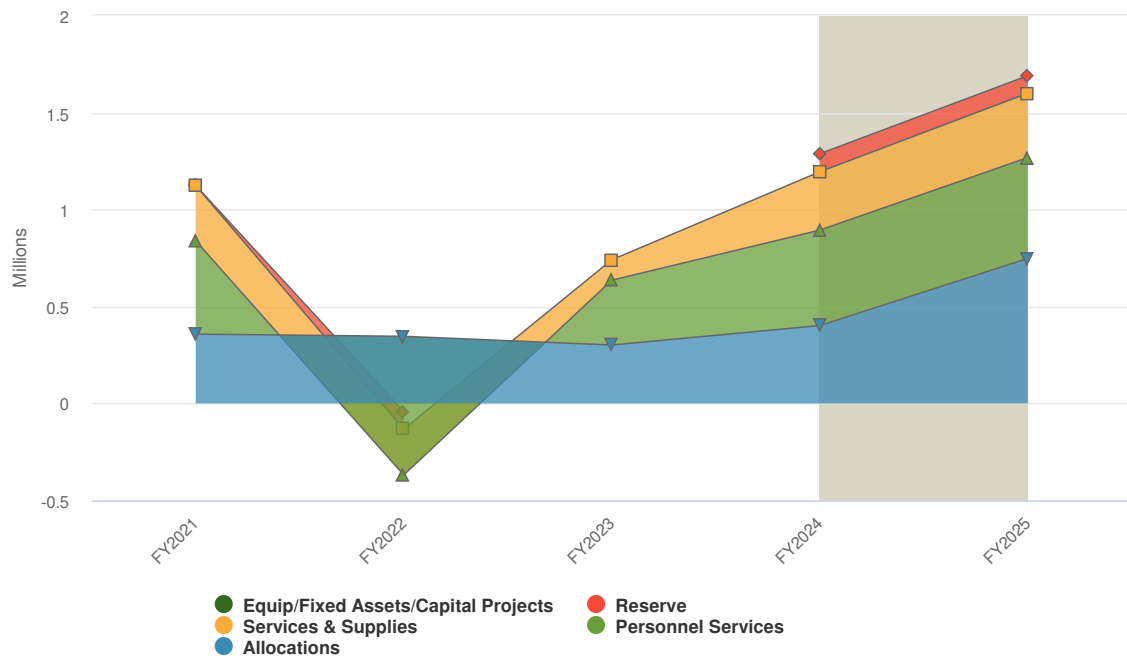
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Sanitary Sewer Collection					
Personnel Services	-\$715,073	\$491,953	\$334,265	\$500,307	\$520,227
Services & Supplies	\$236,302	\$326,042	\$105,184	\$332,620	\$332,140
Reserve	\$91,356	\$93,170	\$0	\$90,190	\$90,190
Allocations	\$346,433	\$401,985	\$301,491	\$747,893	\$747,893
Total Sanitary Sewer Collection:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450
Total Public Works:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450
Total Expenditures:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	-\$715,073	\$491,953	\$334,265	\$500,307	\$520,227
Services & Supplies	\$236,302	\$326,042	\$105,184	\$332,620	\$332,140
Reserve	\$91,356	\$93,170	\$0	\$90,190	\$90,190
Allocations	\$346,433	\$401,985	\$301,491	\$747,893	\$747,893
Total Expense Objects:	-\$40,982	\$1,313,150	\$740,940	\$1,671,010	\$1,690,450



20810000-Water Operations

Division Description

The Water Operations is responsible for providing safe, clean water through efficient and effective operation of the City's water system.

This division maintains a network of over 220 miles of water mains, 12 water supply wells, approximately 180,000 water services, and 3.5 million gallons of water storage.

The division also conducts a water conservation program; prepares and distributes an annual consumer confidence report; provides monthly and annual water quality reports in accordance with California Department of Public Health requirements and conducts weekly security inspections of key water system components in accordance with the City's water system vulnerability assessment plan.

Water system operations are administered through the Utility Division and are funded from user fees charged to customers for water service.

Prior Period Accomplishments

- Enforced cross connection control ordinance to protect the City's water system.
- Prepared and distributed the annual Consumer Confidence Report to all water customers.
- Provided systematic flushing of water mains to ensure clean, safe, potable water.
- Install two new wells to increase system capacity and reliability.

Alignment with Council's Goals

The Water Division strives to provide a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner. The Water Conservation Technician responds and resolves customer concerns in a timely manner. A robust public education campaign promotes citywide water conservation efforts through billing mailers, the City's social media presence, and the City's website.

Current Division Objectives

- Continue to administer the Preventative Maintenance Program by pulling wells on a seven (7) year cycle to evaluate well condition and perform routine maintenance.
- Inspect and operate one-third of the distribution system's 6,525 mainline and fire hydrant gate valves annually.

Performance Measurements

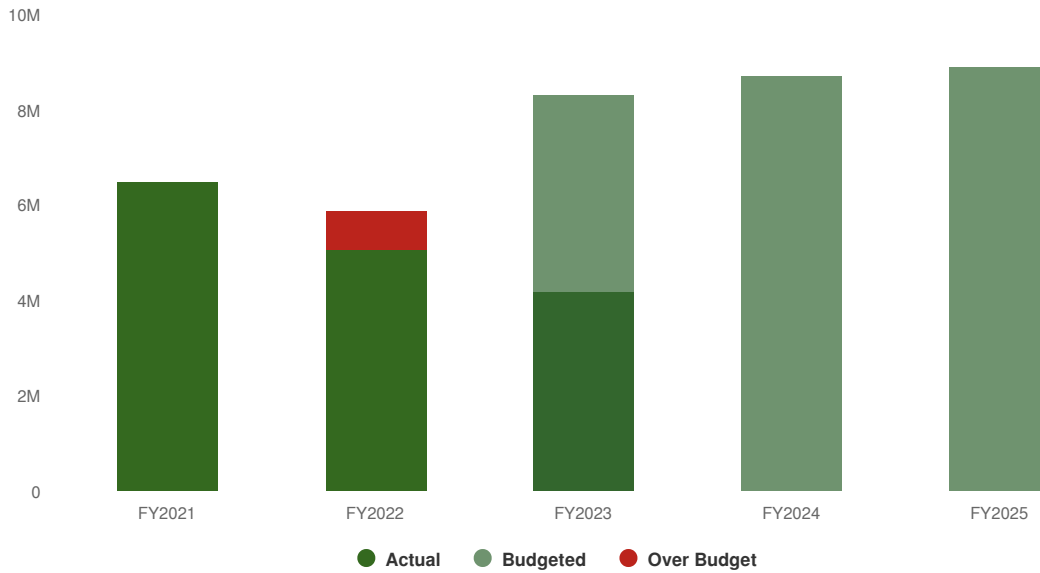
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
Conserve City's water by conducting community outreach education and ordinance enforcement	Water resources outreach hours	20	28	56	76	85
	Notices issued	1,200	1,260	1,508	1,800	1,900
	Citations issued	100	115	145	150	150

Expenditures Summary

\$8,702,996 **\$389,412**
(4.68% vs. prior year)

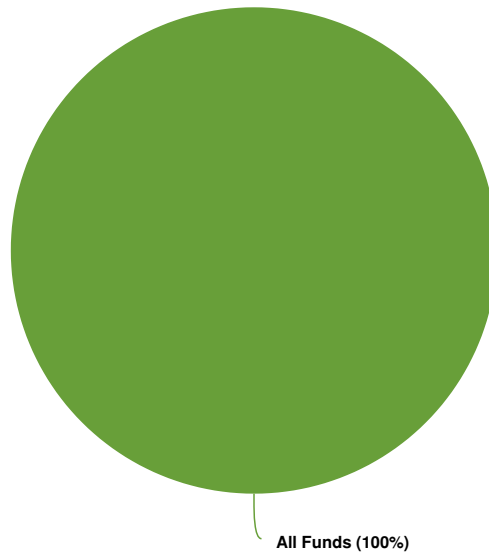


Water Operations Proposed and Historical Budget vs. Actual

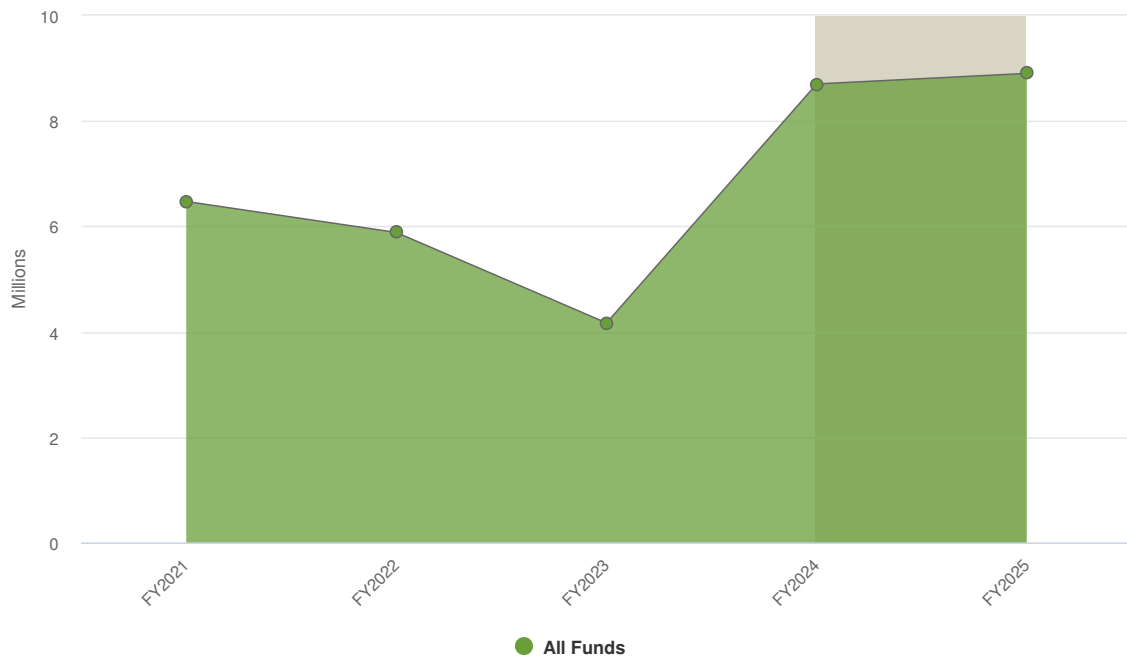


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

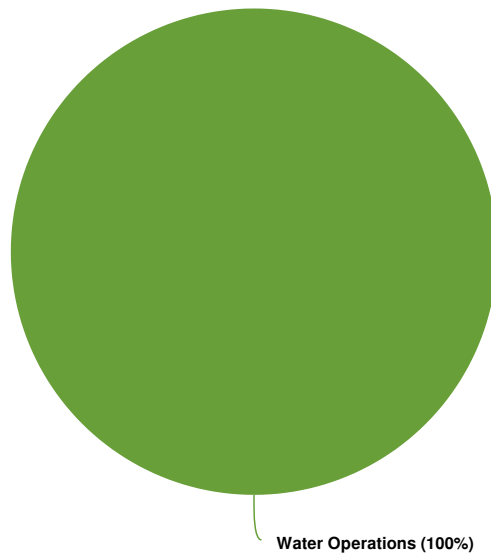


Grey background indicates budgeted figures.

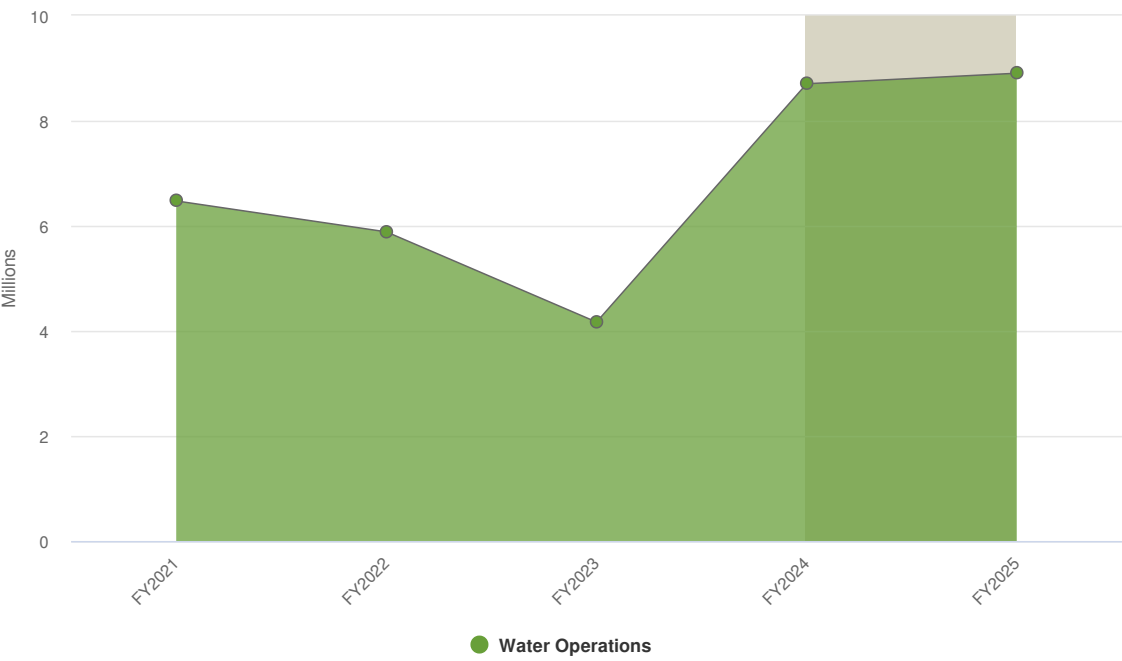
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Water Operations					
Personnel Services	-\$620,818	\$2,030,003	\$1,451,550	\$1,781,828	\$1,995,663
Services & Supplies	\$5,067,476	\$5,373,992	\$2,118,972	\$5,679,455	\$5,666,095
Reserve	\$111,896	\$114,070	\$0	\$105,582	\$105,582
Allocations	\$897,567	\$795,519	\$596,640	\$1,064,803	\$1,064,803
Intrafund Transfers	\$427,981			\$71,328	\$71,328
Total Water Operations:	\$5,884,103	\$8,313,584	\$4,167,162	\$8,702,996	\$8,903,471
Total Enterprise Funds:	\$5,884,103	\$8,313,584	\$4,167,162	\$8,702,996	\$8,903,471
Total All Funds:	\$5,884,103	\$8,313,584	\$4,167,162	\$8,702,996	\$8,903,471

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



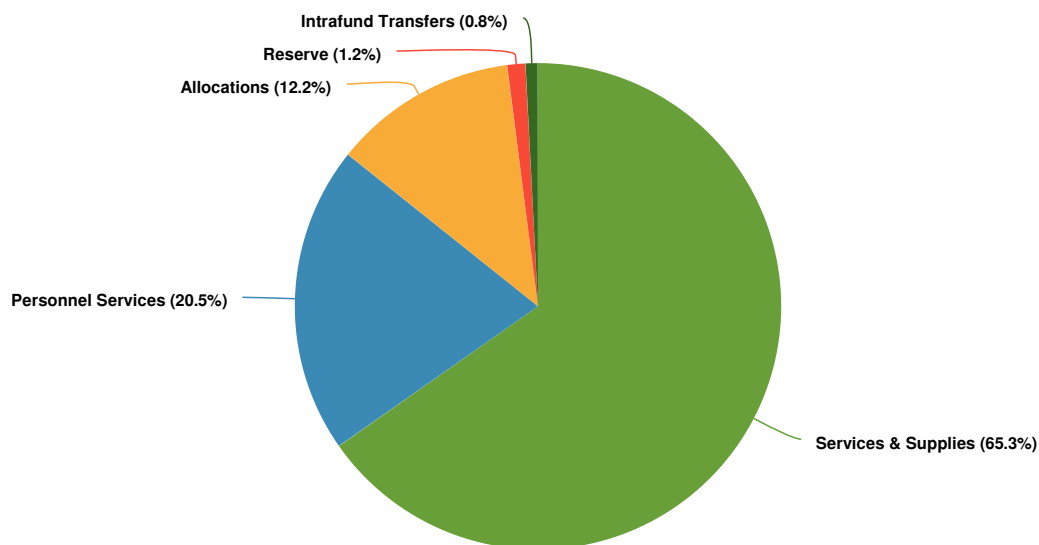
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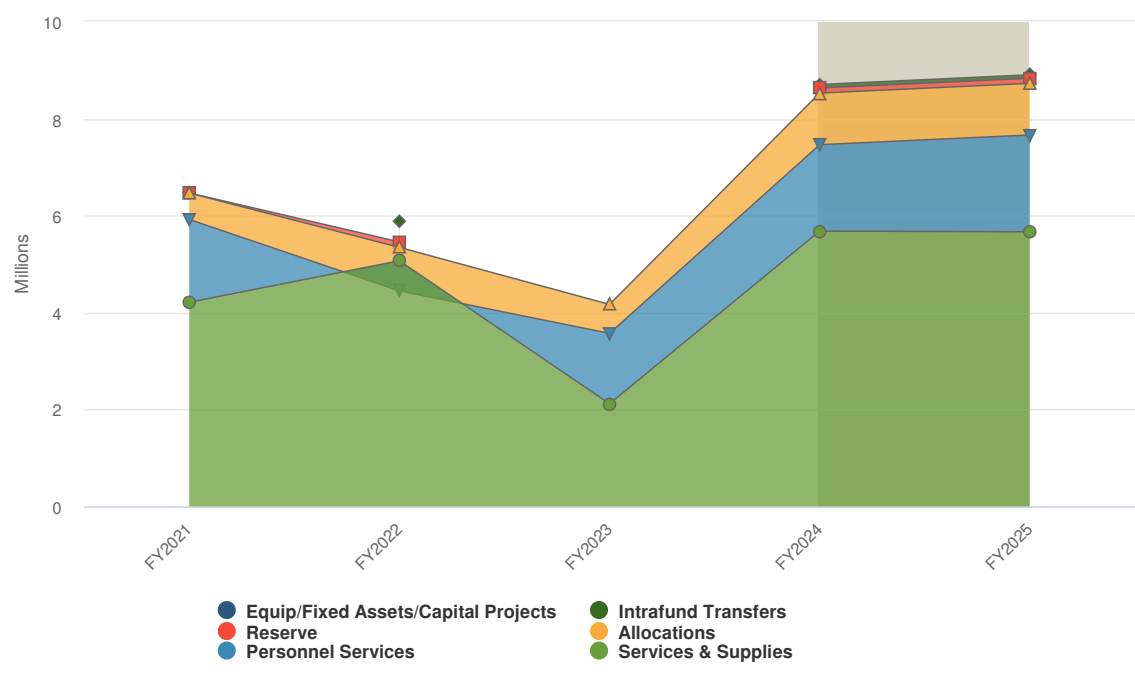
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Water Operations					
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Total Expenditures:	\$5,884,103	\$8,313,584	\$4,167,162	\$8,702,996	\$8,903,471

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

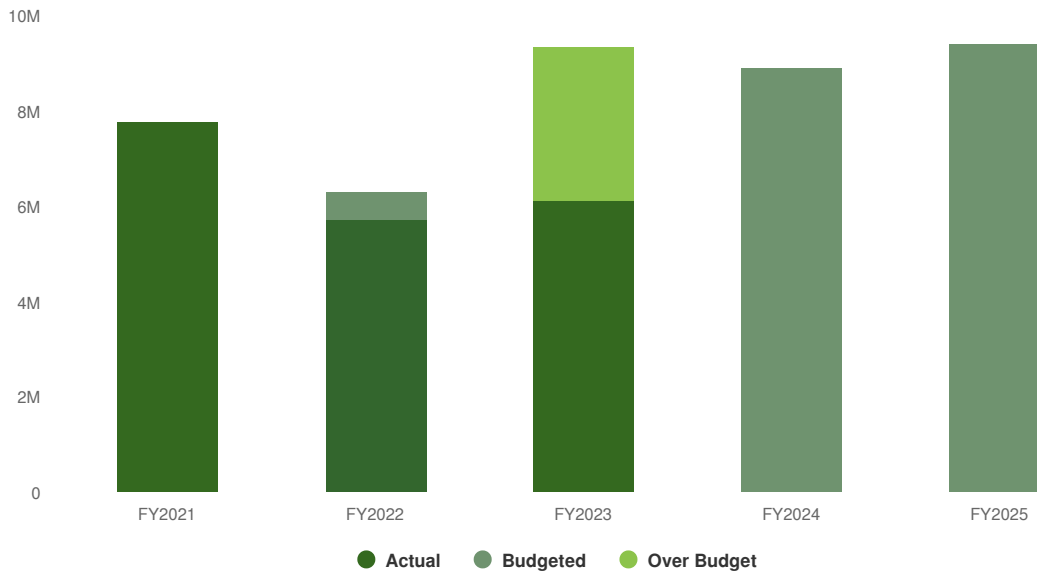


Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Personnel Services	-\$620,818	\$2,030,003	\$1,451,550	\$1,781,828	\$1,995,663
Services & Supplies	\$5,067,476	\$5,373,992	\$2,118,972	\$5,679,455	\$5,666,095
Reserve	\$111,896	\$114,070	\$0	\$105,582	\$105,582
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Total Expense Objects:	\$5,884,103	\$8,313,584	\$4,167,162	\$8,702,996	\$8,903,471

Revenues Summary

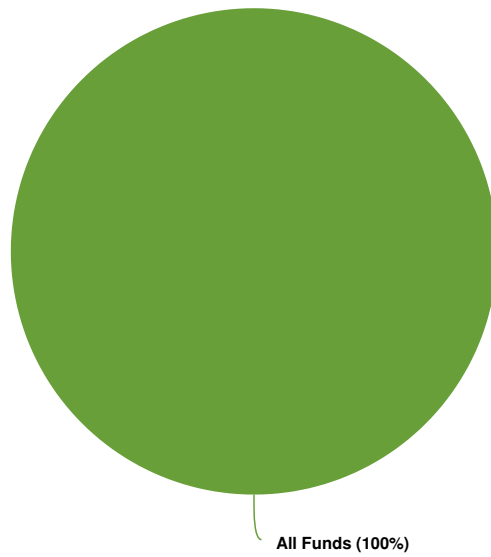
\$8,911,497 **\$2,777,636**
(45.28% vs. prior year)

Water Operations Proposed and Historical Budget vs. Actual

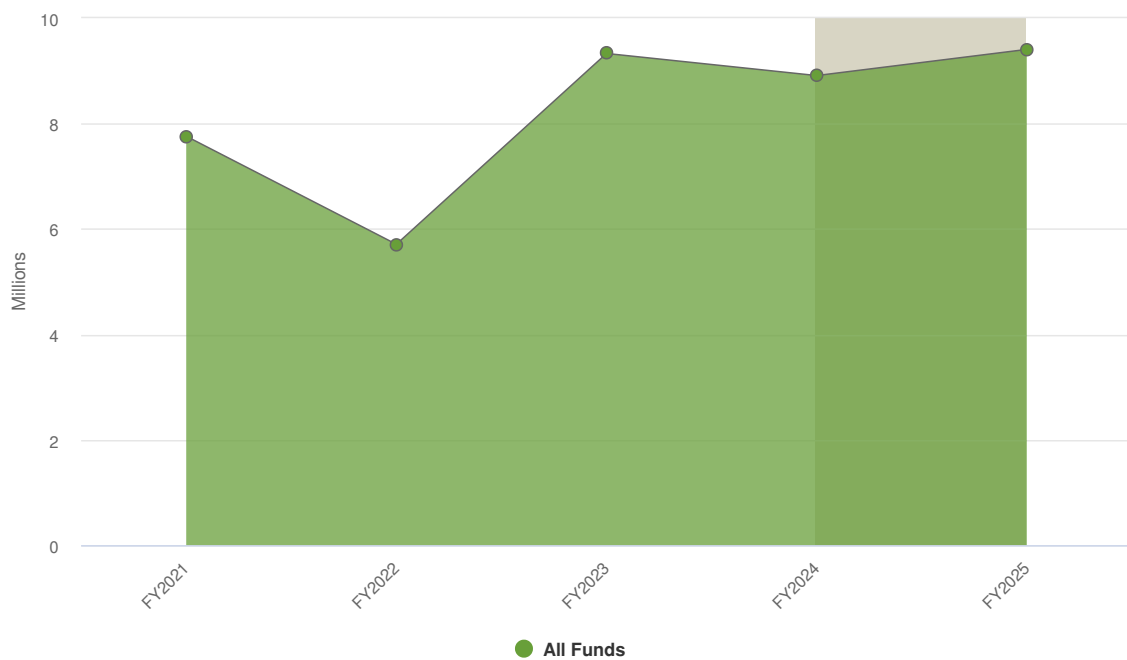


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

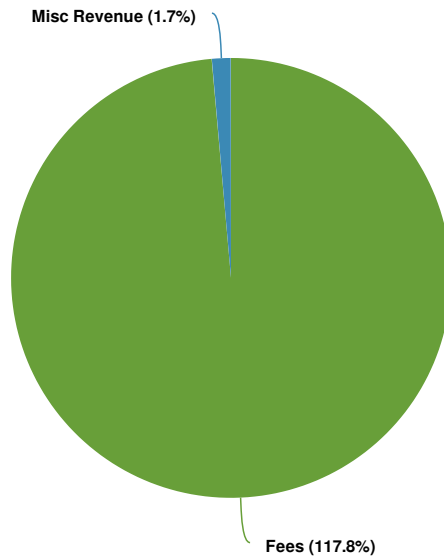


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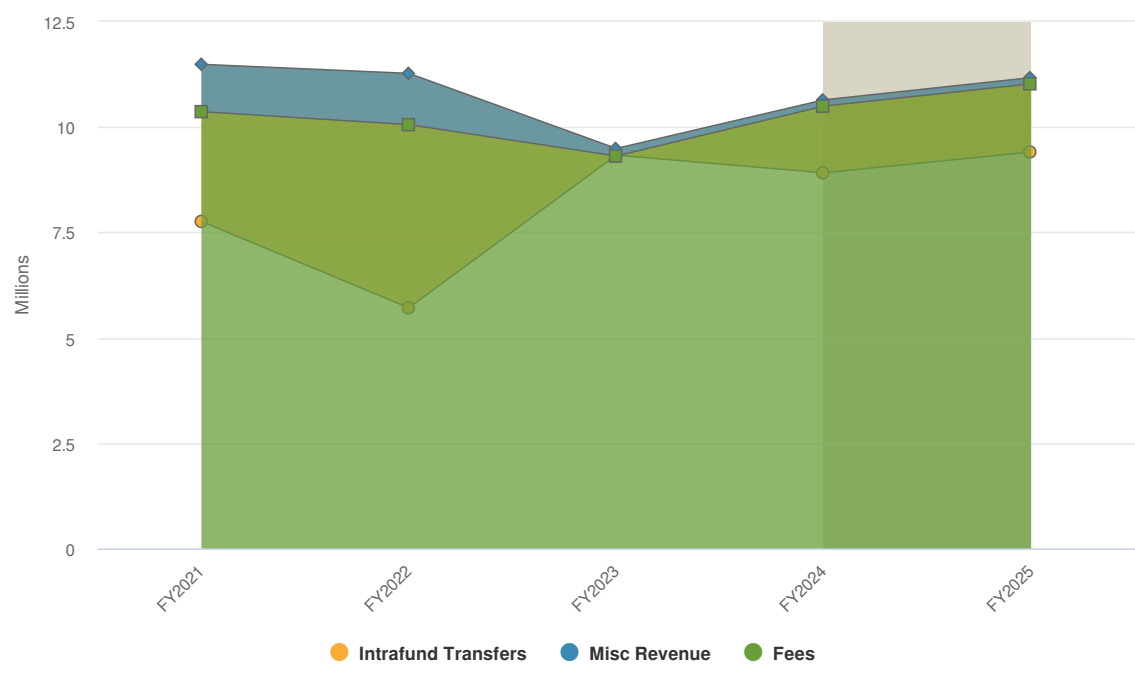
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Enterprise Funds					
Water Operations					
Misc Revenue	\$1,216,580	\$137,210	\$179,319	\$148,000	\$148,000
Fees	\$10,055,823	\$9,910,800	\$9,311,518	\$10,495,000	\$11,024,000
Intrafund Transfers	-\$5,562,967	-\$3,914,149	-\$159,912	-\$1,731,503	-\$1,764,094
Total Water Operations:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906
Total Enterprise Funds:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906
Total All Funds:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



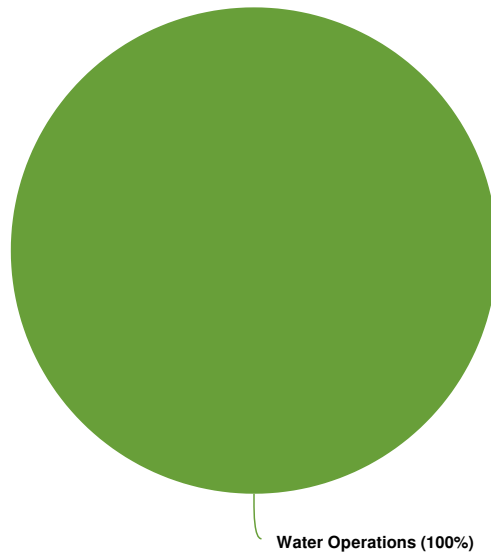
Grey background indicates budgeted figures.



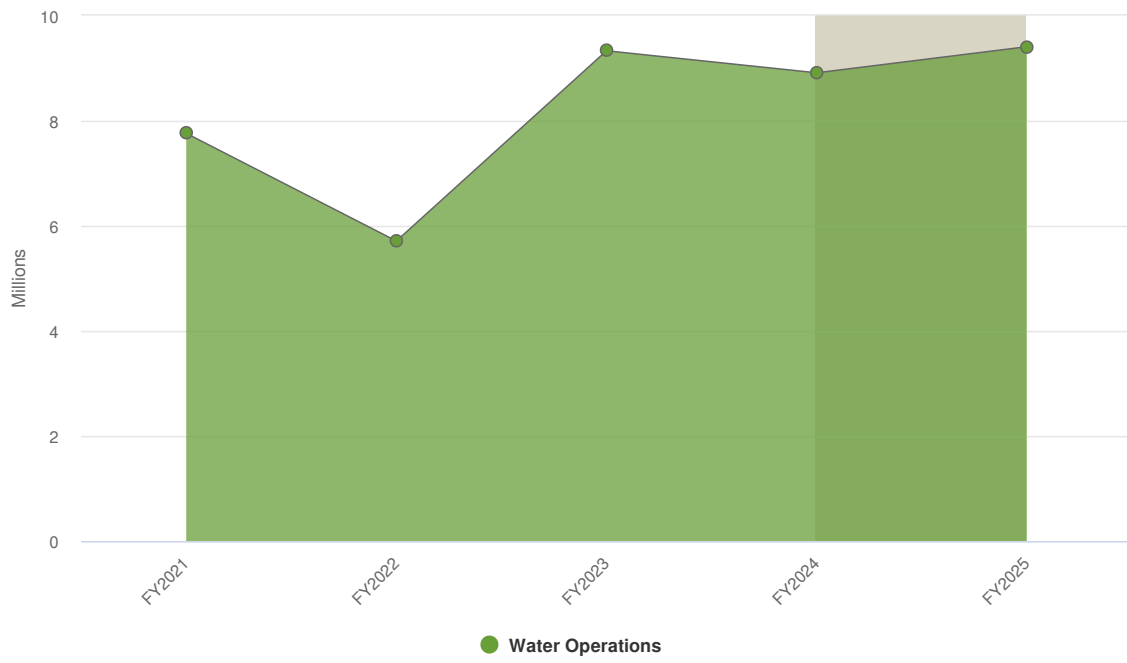
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Revenue Source					
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Intrafund Transfers	-\$5,562,967	-\$3,914,149	-\$159,912	-\$1,731,503	-\$1,764,094
Total Revenue Source:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
Water Operations					
Misc Revenue	\$1,216,580	\$137,210	\$179,319	\$148,000	\$148,000
Fees	\$10,055,823	\$9,910,800	\$9,311,518	\$10,495,000	\$11,024,000
Intrafund Transfers	-\$5,562,967	-\$3,914,149	-\$159,912	-\$1,731,503	-\$1,764,094
Total Water Operations:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906
Total Public Works:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906
Total Revenue:	\$5,709,435	\$6,133,861	\$9,330,925	\$8,911,497	\$9,407,906



17502100-Building Maintenance

Division Description

The Building Maintenance Division staff are responsible for maintenance, repair, and cleaning of all 15 City buildings and miscellaneous infrastructure. The division insures a safe and comfortable work environment for City employees through scheduled maintenance of mechanical and electrical equipment and monitoring and evaluating the condition of buildings.

The division performs a very important role of sanitizing public and private areas daily, removing trash, dusting, vacuuming and mopping areas that extend the life of floor and wall finishes. Building Maintenance provides a wide range of additional services that come up to assist other divisions, such as setting up for meetings, removing old files, replacing and assembling desks and chairs, and interacting with the public to answer questions or find a department.

The Building Maintenance division is funded by a portion from each of the other divisions through reimbursement.

Prior Period Accomplishments

During the prior year, the Building Maintenance division accomplished the following.

- Oversaw and directed the construction and breakdown of Winter Wonderland.
- Replaced all toilets and urinals and repainted all the stalls in the Civic Park bathrooms.
- Supervise and inspect the replacement of the roof, AC, coolers, and electrical re-routing on the Civic Auditorium.
- Set up new storage containers for recreation and maintenance and installed protection canopy.
- Construct new cubicles and assist with the remodeling of the building department.
- Performed wall repairs and painted the old teen center for a KCOE to move in.
- Provided insight, history, and site assistance for the Ghost Hunters film crew.
- Assist the dismantling of the Courthouse arbor.
- Relocated the refuse air compressor and built a protection shed.

Alignment with Council's Goals

The Building Maintenance Division will continue to provide friendly and timely service to City staff and the public, providing a safe and clean environment. The Division will respond and resolve all customer concerns to the best of our ability and conduct ourselves in a professional manner.

Current Division Objectives

- Re-roof the Veterans Building
- Replace the Civic Auditoriums sewer main.
- Replace the blinds in the Civic Auditorium.
- Update and upgrade all alarm services to a single entity.
- Supervise and instruct major improvements to the Hanford train station.
- Install emergency exit lighting at the Public Works fleet shop.
- Assist with the complete re-piping of the water lines at Fire Station 1.

Performance Measurements

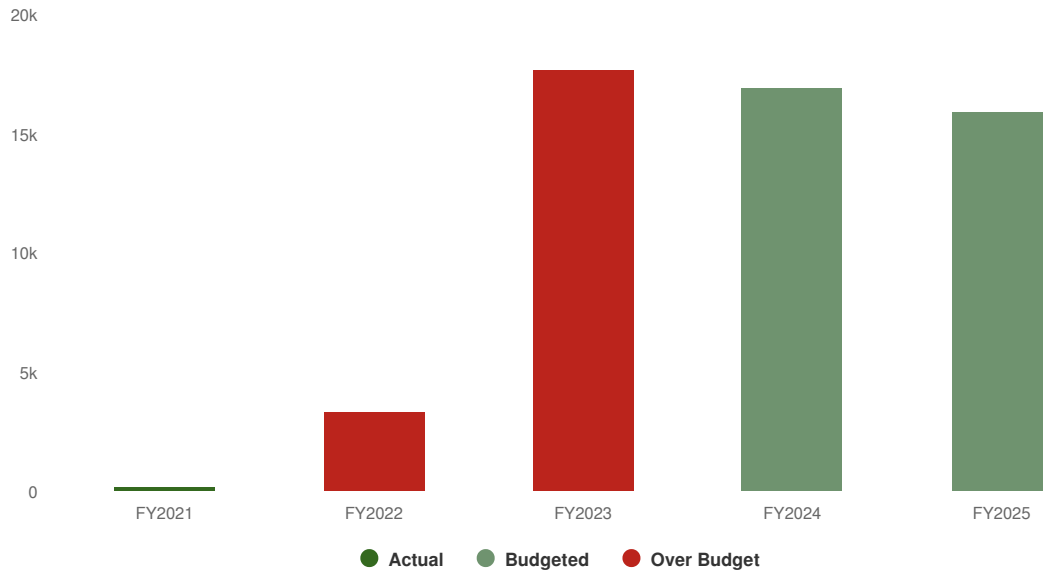
Division Goal	Measure	Actual 2020-21	Actual 2021-22	Projected 2022-23	Forecasted 2023-24	Forecasted 2024-25
To maintain and repair City buildings and miscellaneous infrastructure	Service requests completed			480	376	400
	Square footage of Bldgs with custodial services		106,240	106,240	106,240	106,240
	Square footage of Bldgs per custodian		26,560	26,560	26,560	26,560
	Square footage of floor care		81,246	81,246	81,246	81,246
	Building HVAC service and cooler units		147	147	150	151

Expenditures Summary



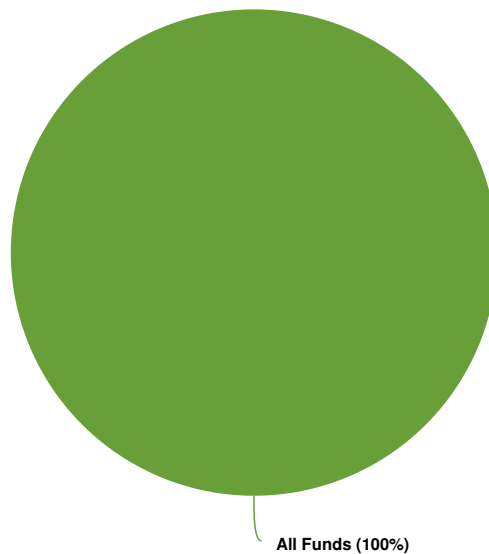
\$16,914 **\$16,914**
(% vs. prior year)

Building Maintenance Proposed and Historical Budget vs. Actual

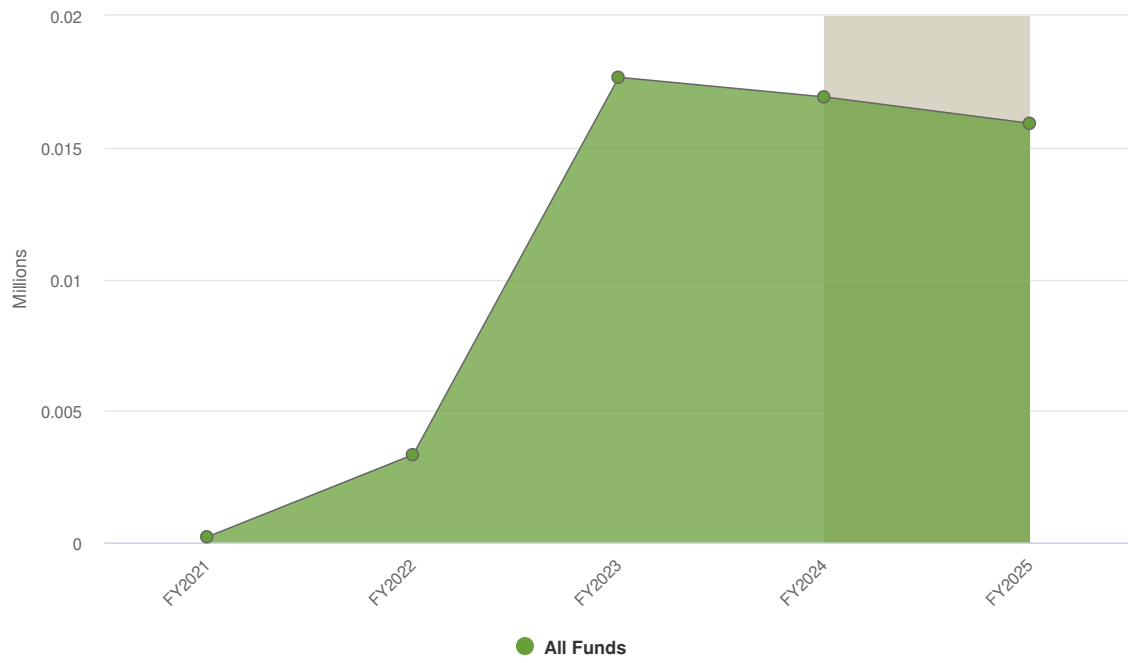


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

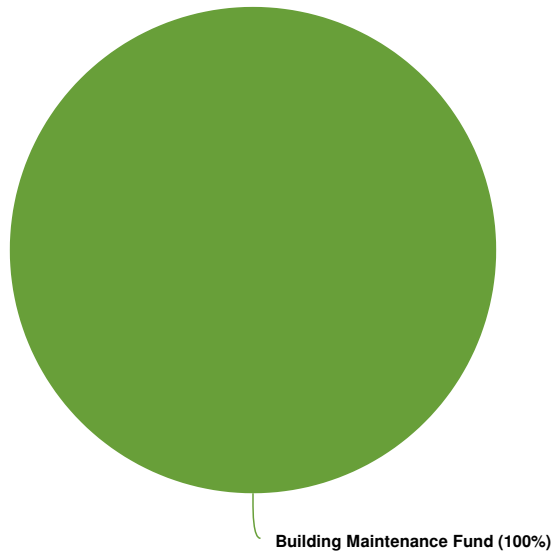


Grey background indicates budgeted figures.

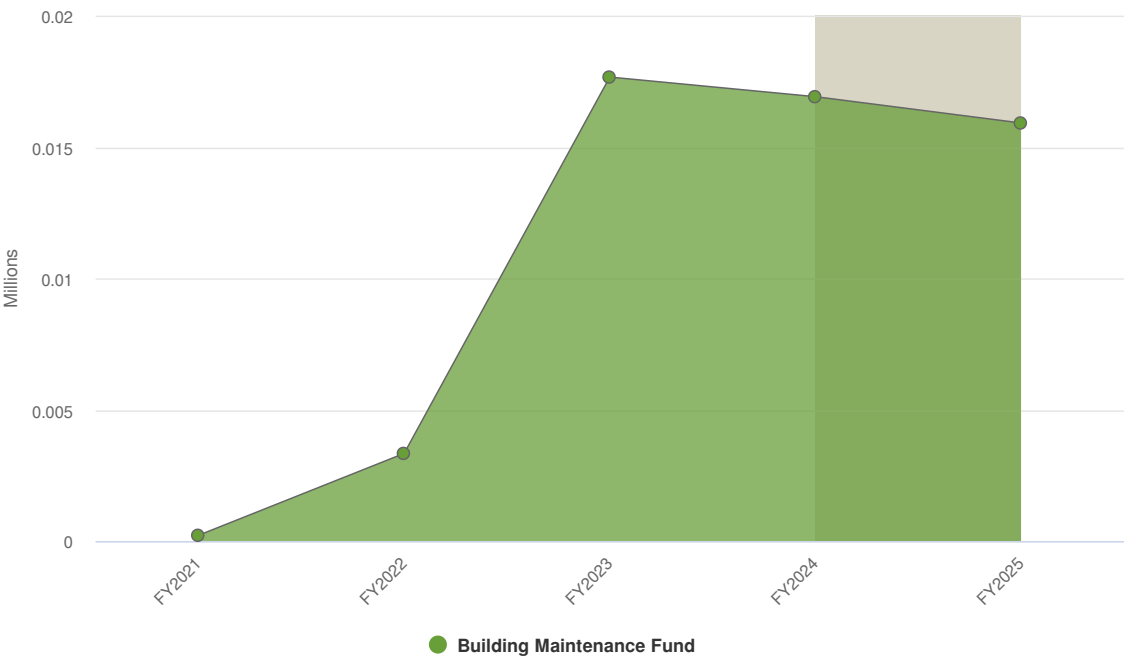
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Internal Service Funds					
Building Maintenance					
Services & Supplies	\$3,334			\$320	\$320
Debt Service		\$0	\$17,660	\$16,594	\$15,592
Total Building Maintenance:	\$3,334	\$0	\$17,660	\$16,914	\$15,912
Total Internal Service Funds:	\$3,334	\$0	\$17,660	\$16,914	\$15,912
Total All Funds:	\$3,334	\$0	\$17,660	\$16,914	\$15,912

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

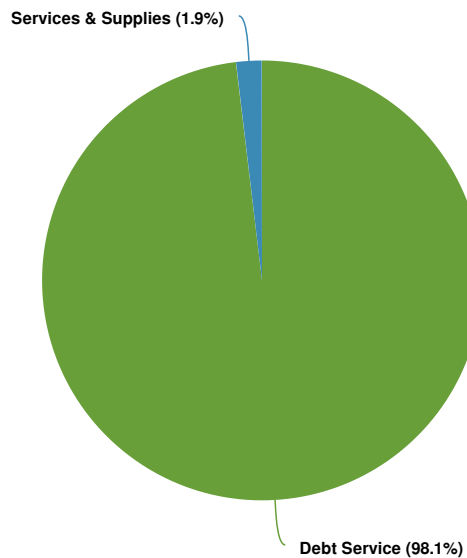


Grey background indicates budgeted figures.

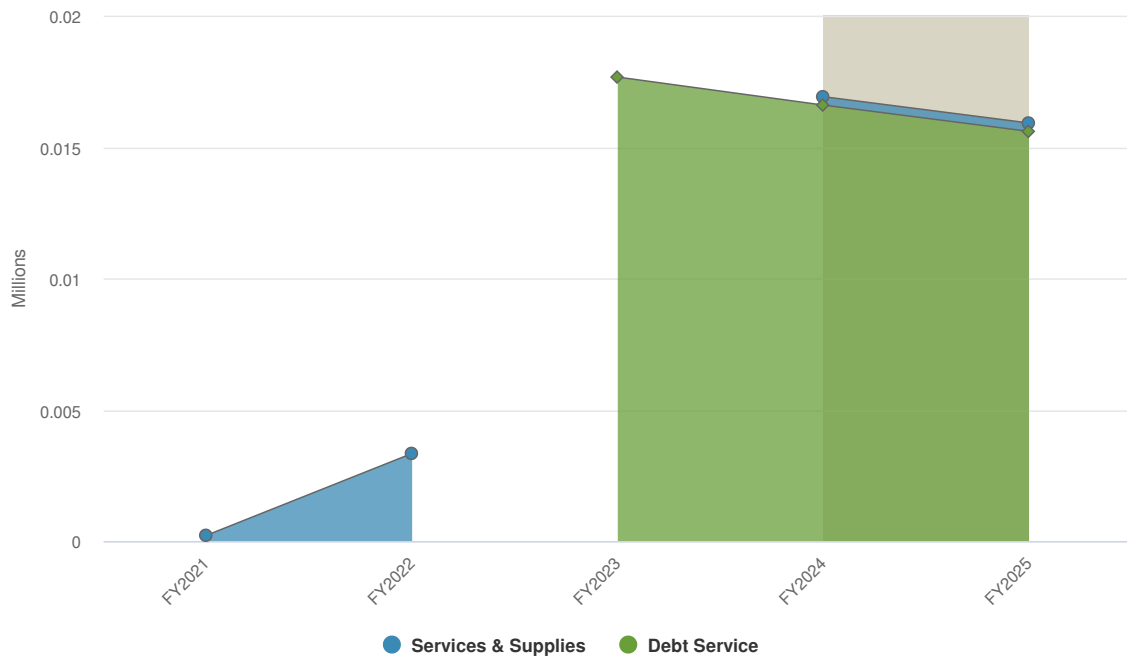
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expenditures					
Public Works					
Building Maintenance Fund					
Services & Supplies	\$3,334			\$320	\$320
Debt Service		\$0	\$17,660	\$16,594	\$15,592
Total Building Maintenance Fund:	\$3,334	\$0	\$17,660	\$16,914	\$15,912
Total Public Works:	\$3,334	\$0	\$17,660	\$16,914	\$15,912
Total Expenditures:	\$3,334	\$0	\$17,660	\$16,914	\$15,912

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



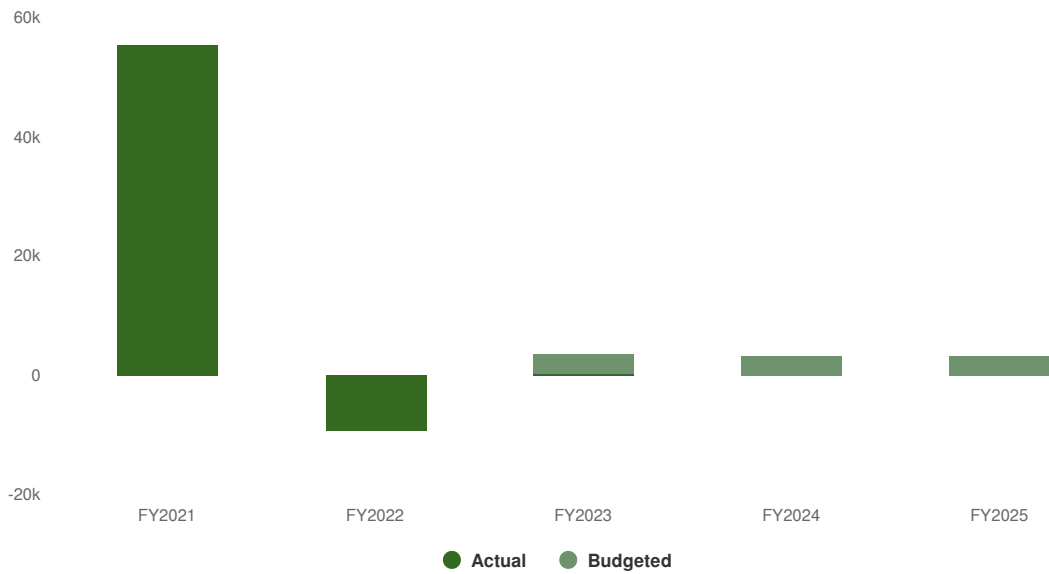
Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Expense Objects					
Services & Supplies	\$3,334			\$320	\$320
Debt Service		\$0	\$17,660	\$16,594	\$15,592
Total Expense Objects:	\$3,334	\$0	\$17,660	\$16,914	\$15,912

Revenues Summary

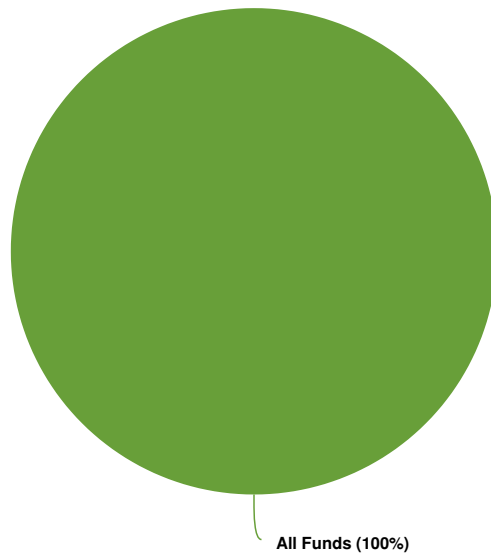
\$3,200 **-\$200**
 (-5.88% vs. prior year)

Building Maintenance Proposed and Historical Budget vs. Actual

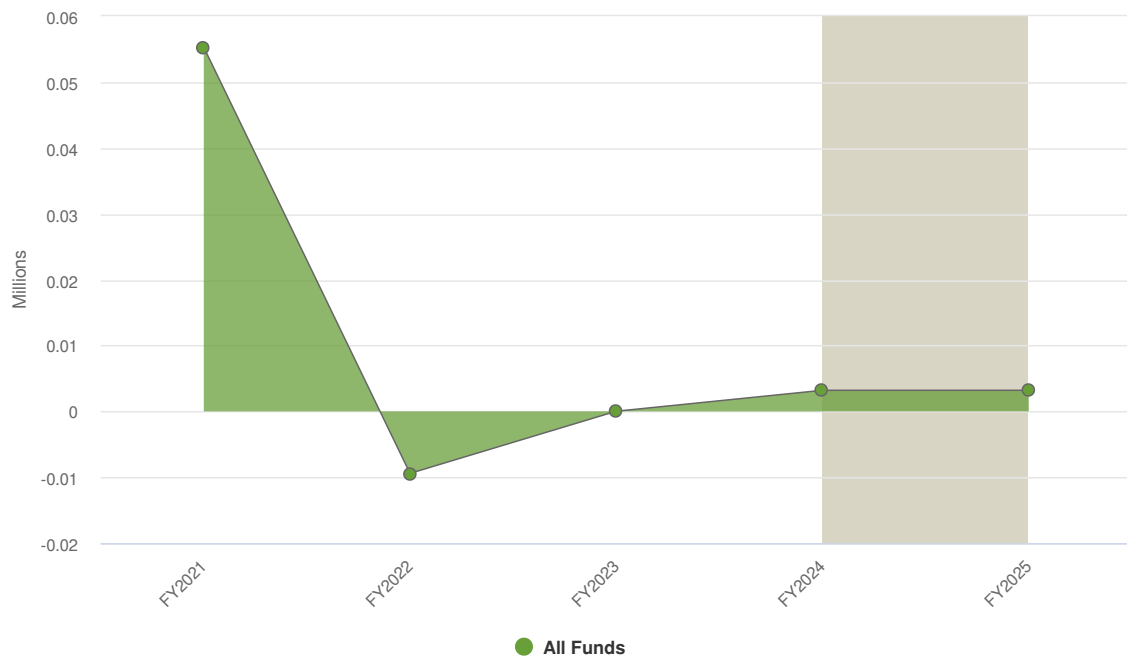


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



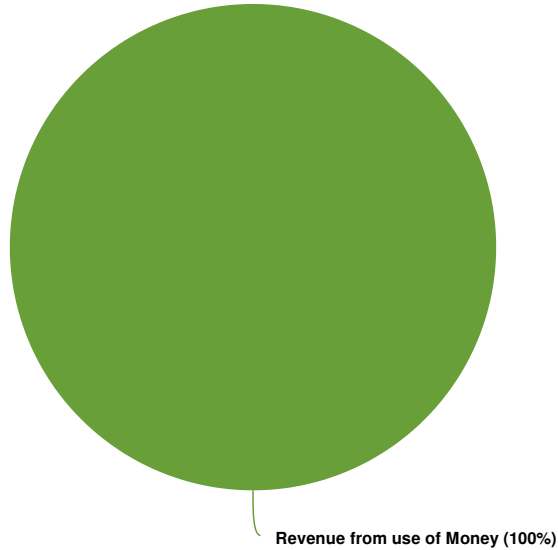
Grey background indicates budgeted figures.



Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
All Funds					
Internal Service Funds					
Building Maintenance					
Revenue from use of Money	-\$9,417	\$3,400	\$0	\$3,200	\$3,200
Misc Revenue		\$0	\$24	\$0	\$0
Total Building Maintenance:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200
Total Internal Service Funds:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200
Total All Funds:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200

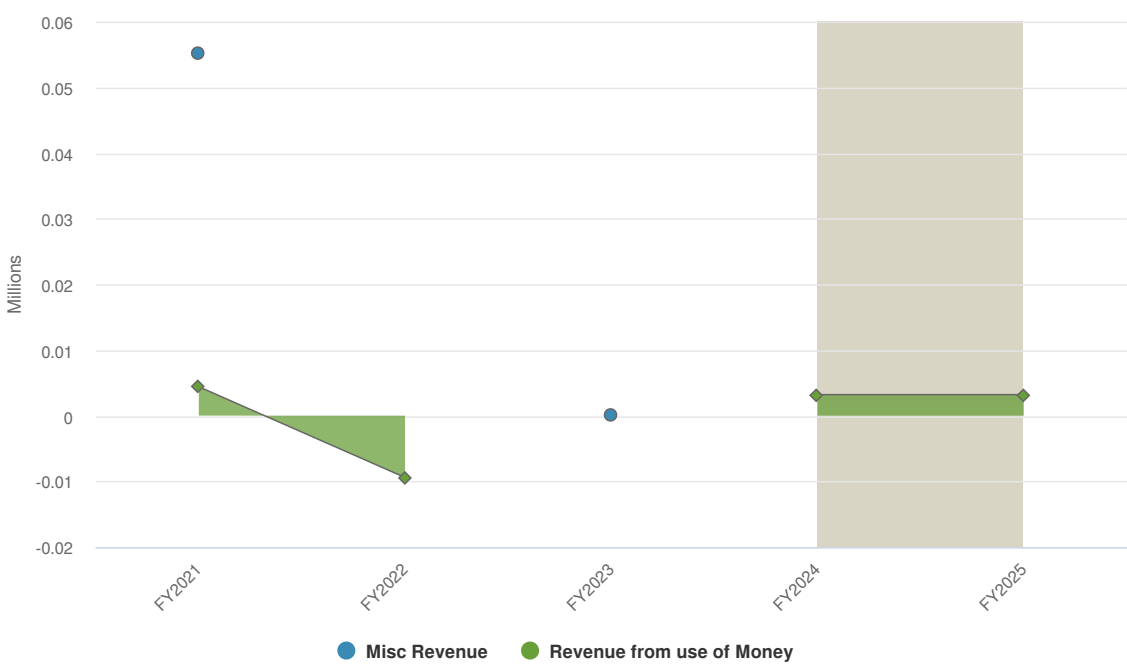
Revenues by Source

Projected 2024 Revenues by Source



Revenue from use of Money (100%)

Budgeted and Historical 2024 Revenues by Source



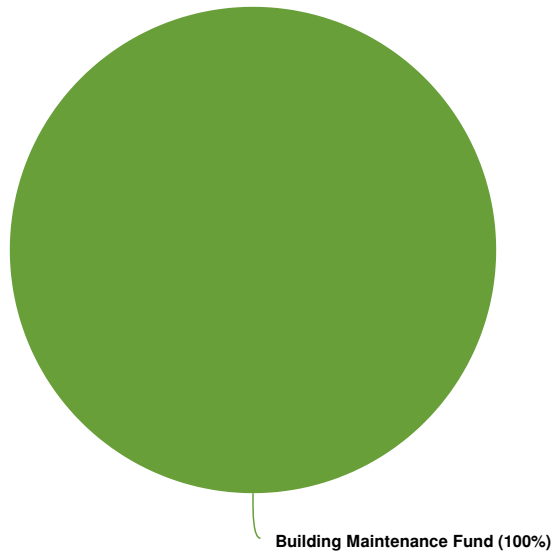
Grey background indicates budgeted figures.



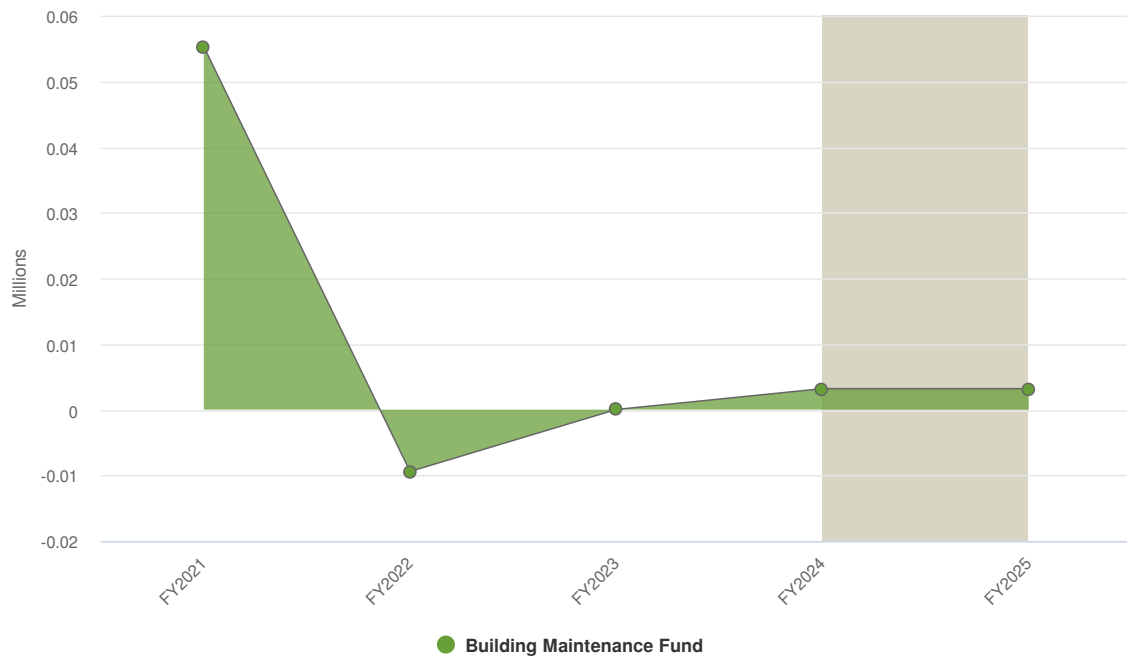
Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue Source					
Revenue from use of Money	-\$9,417	\$3,400	\$0	\$3,200	\$3,200
Misc Revenue		\$0	\$24	\$0	\$0
Total Revenue Source:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actuals	FY2023 Amended Budget	FY2023 Actuals	FY2024 Budget	FY2025 Budget
Revenue					
Public Works					
Building Maintenance Fund					
Revenue from use of Money	-\$9,417	\$3,400	\$0	\$3,200	\$3,200
Misc Revenue		\$0	\$24	\$0	\$0
Total Building Maintenance Fund:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200
Total Public Works:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200
Total Revenue:	-\$9,417	\$3,400	\$24	\$3,200	\$3,200



CAPITAL IMPROVEMENTS



Introduction to Capital Improvement

Introduction

What is a Capital Project?

A capital project is defined as an activity that creates, improves, replaces, repairs, or maintains a capital asset and results in a permanent addition to the City's asset inventory. This is accomplished through one or more of the following actions:

- Rehabilitation, reconstruction, or renovation of an existing facility to a condition which extends its useful life or increases its usefulness or capacity;
- Acquisition of property; and/or
- Construction of new facilities.

Capital assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to, or purchased with, the land or building are also included. The purchase of vehicles is not typically considered a capital project but is presented in the capital improvement program.

Capital projects are generally large-scale endeavors in terms of cost, size, and benefit to the community. They involve non-recurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

Rehabilitation and Preservation of Existing Capital Assets

As an asset ages, it requires preservation to protect or extend its useful life. If an asset is not preserved, it will deteriorate prematurely, and its benefit to the community will be diminished. In addition, reconstruction costs are frequently four to five times the cost of preservation and maintenance, particularly for street surfaces. As a result, the City's Capital Improvement Program (CIP) reflects the broad direction of the City Council to preserve existing capital assets before they fall into disrepair, which leads to expensive rehabilitation or replacement.

The City currently preserves and maintains a wide variety of capital assets (including municipal buildings, infrastructure, land, and equipment) and leased facilities.

New Capital Facilities and Capacity Enhancements

As the community's population expands, the need to provide safe and efficient capital facilities increases. New streets are necessary for public access and the delivery of goods and services to developing areas. In addition, wastewater and stormwater systems are necessary for the health, welfare, and safety of the community.

The increased need for additional capacity is reflected not only in the City's wastewater, stormwater, and road systems but in other areas as well, such as facilities for parks, recreational services, and emergency services.



CITY OF HANFORD
Capital Improvement Program Fiscal Years 2024 - 2028

Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
12th Ave Sewer Benefit AD		Beginning Fund (estimated) balance available			\$1,353,789.00	\$1,149,879.00	\$1,149,879.00	\$1,149,879.00	\$1,149,879.00
		Capital requests			\$203,910.00	\$0.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$1,149,879.00	\$1,149,879.00	\$1,149,879.00	\$1,149,879.00	\$1,149,879.00
12th Ave Sewer Benefit AD	823628	12TH AVE SEWER TRUNK MAIN OVERSIZING **823628	\$203,910.00		\$203,910.00				
Total 12th Ave Sewer Benefit AD			\$203,910.00	\$0.00	\$203,910.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport		Beginning Fund (estimated) balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Fund Transfers			\$92,000.00				
		Capital requests			\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport	NEW	HANFORD AIRPORT FIXED BASE OPERATIONS (FBO) BLDG ROOF PROJECT	\$92,000.00		\$92,000.00				
Total Airport			\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ARPA		Beginning Fund (estimated) balance available			\$5,251,210.00	\$0.00	\$0.00	\$0.00	\$0.00
		Capital requests			\$5,251,210.00	\$0.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available		Projects previously approved	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARPA	821611	YAC CONCESSION BLDG RESTORATION **821611	\$572,000.00		\$572,000.00				
	822601	ARPA PUBLIC SAFETY RADIO REPLACEMENT **822601	\$699,105.00	\$505,495.00	\$193,610.00				
	823647	ARPA HIDDEN VALLEY PARK CONCEPTUAL PLAN **823647	\$75,000.00	\$5,600.00	\$69,400.00				
	823646	ARPA DOWNTOWN STREET AND PEDESTRIAN IMPROVEMENTS **823646	\$4,416,200.00		\$4,416,200.00				
Total ARPA			\$5,762,305.00	\$511,095.00	\$5,251,210.00	\$0.00	\$0.00	\$0.00	\$0.00
Accumulated Capital Outlay		Beginning Fund (estimated) balance available			\$1,160,124.00	\$62,257.00	\$2,023.00	\$2,023.00	\$2,023.00
		Capital requests			\$1,097,867.00	\$64,280.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$62,257.00	\$2,023.00	\$2,023.00	\$2,023.00	\$2,023.00
Accumulated Capital Outlay	821611	YAC CONCESSION BLDG RESTORATION **821611	\$376,197.00		\$376,197.00				
	823602	VETERANS BUILDING ROOF REPL **823602	\$22,560.00		\$22,560.00				
	823601	FIRE STA 1 CONCRETE REPL **823601	\$50,590.00		\$50,590.00				
	823611	EARL F JOHNSON PARK RENO **823611 *Multi funded	\$252,000.00		\$252,000.00				
	823604	CIVIC AUD SEWER MAIN REPLACEMENT **823604	\$69,512.00	\$5,232.00		\$64,280.00			
	823607	CIVIC AUD HARDWOOD FLOOR REPLACEMENT **823607	\$53,460.00		\$53,460.00				
	823606	CIVIC AUD ACOUSTIC CEILING REPLACEMENT **823606	\$196,190.00		\$196,190.00				
	820634	CITY HALL SECURITY PROJECT **820634	\$180,000.00	\$77,600.00	\$102,400.00				
	823603	CIVIC AUD INTERIOR PAINTING **823603	\$44,470.00		\$44,470.00				
Total Accumulated Capital Outlay			\$1,244,979.00	\$82,832.00	\$1,097,867.00	\$64,280.00	\$0.00	\$0.00	\$0.00
Building Safety		Beginning Fund (estimated) balance available			\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		Capital requests			\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Safety	New	4 Electric Inspector vans	\$320,000.00		\$320,000.00				
Total Building Safety			\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CMAQ		Beginning Fund (estimated) balance available			\$332,770.00	\$788,660.00	\$165,290.00	\$0.00	\$0.00
		Capital requests			\$332,770.00	\$788,660.00	\$165,290.00	\$0.00	\$0.00
		Ending Fund balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CMAQ	823619	LACEY WIDEN/RECON/10TH-SIERRA **823619	\$867,200.00		\$270,250.00	\$431,660.00	\$165,290.00		
	820644	TRAF SIGNAL/12TH AV TO HUME **820644	\$360,390.00		\$339,000.00	\$357,000.00			
	822645	9TH AVE & LACEY SIGNAL **822645	\$59,130.00		\$59,130.00				
Total CMAQ			\$1,286,720.00	\$0.00	\$332,770.00	\$788,660.00	\$165,290.00	\$0.00	\$0.00
Computer Replacement Reserve		Beginning Fund (estimated) balance available			\$172,900.00	\$135,900.00	\$118,900.00	\$101,900.00	\$84,900.00
		Capital requests			\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
		Ending Fund balance available			\$135,900.00	\$118,900.00	\$101,900.00	\$84,900.00	\$67,900.00
Computer Replacement Reserve	New	FY COMPUTER REPLACEMENTS	\$105,000.00		\$37,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Total Computer Replacement Reserve			\$105,000.00	\$0.00	\$37,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00



CITY OF HANFORD
Capital Improvement Program Fiscal Years 2024 - 2028

Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Facilities		Beginning Fund (estimated) balance available			\$416,000.00	\$199,410.00	\$115,820.00	\$115,820.00	\$115,820.00
		Capital requests			\$256,590.00	\$43,500.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$159,410.00	\$115,820.00	\$115,820.00	\$115,820.00	\$115,820.00
Facilities	NEW	CARNEGIE BUILDING ROOF UNDERLAYMENT REPLACEMENT	\$46,000.00						
	NEW	CIVIC AUD BLINDS REPLACEMENT PROJECT	\$14,950.00						
	823602	VETERANS BUILDING ROOF REPL **823602	\$28,350.00						
	NEW	1750 DROP DECK AND DUMP 12' TRAILER	\$31,090.00			\$31,090.00			
	NEW	1750 KARCHER 80/100 AUTO SCRUBBER CIVIC	\$12,500.00			\$12,500.00			
	823607	CIVIC AUD HARDWOOD FLOOR REPLACEMENT **823607	\$167,290.00			\$167,290.00			
	Total Facilities		\$300,180.00	\$0.00	\$256,590.00	\$43,500.00	\$0.00	\$0.00	\$0.00
Fire Impact Fees		Beginning Fund (estimated) balance available			\$682,800.00	\$450,100.00	\$450,100.00	\$450,100.00	\$450,100.00
		Capital requests			\$232,800.00	\$0.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$450,100.00	\$450,100.00	\$450,100.00	\$450,100.00	\$450,100.00
Fire Impact Fees	NEW	Fire Station 5 Land Acquisition	\$232,800.00			\$232,800.00			
Total Fire Impact Fees			\$232,800.00	\$0.00	\$232,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Fleet Reserve		Beginning Fund (estimated) balance available			\$13,700,000.00	\$12,650,000.00	\$12,219,400.00	\$11,769,400.00	\$11,769,400.00
		Capital requests			\$1,050,000.00	\$430,600.00	\$450,000.00	\$0.00	\$550,000.00
		Ending Fund balance available			\$12,650,000.00	\$12,219,400.00	\$11,769,400.00	\$11,769,400.00	\$11,219,400.00
Fleet Reserve	NEW	2050 VACUUM TRUCK (REPL 174)	\$350,600.00			\$350,600.00			
	NEW	2050 AUTOMATED REFUSE TRUCK	\$900,000.00				\$450,000.00		\$450,000.00
	NEW	New Battalion Chief Response Pickup with Buildup *Fund w/ reserve if available and replacement policy n	\$80,000.00	1A		\$80,000.00			
	NEW	Fire Engine Pumper - Replacement #161 *Authorize reallocation of General Fund /Fire apparatus reserve	\$1,050,000.00			\$1,050,000.00			
	NEW	New Fire Engine Pumper - 2	\$100,000.00						\$100,000.00
Total Fleet Reserve			\$2,480,600.00	\$0.00	\$1,050,000.00	\$430,600.00	\$450,000.00	\$0.00	\$550,000.00
Gas Tax		Beginning Fund (estimated) balance available			\$926,500.00	\$566,500.00	\$206,500.00	\$265,500.00	\$349,500.00
		Gas Tax revenues			\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
		Capital requests			\$1,460,000.00	\$1,460,000.00	\$1,572,000.00	\$485,000.00	\$1,485,000.00
Gas Tax		Ending Fund balance available			\$566,500.00	\$206,500.00	\$206,500.00	\$349,500.00	\$349,500.00
	NEW	10th Avenue from Fargo to SH43 reconstruct road	\$872,500.00				\$872,500.00		
	NEW	Centennial Drive Storm Drainage Improvements south of Berkshire Lane	\$70,000.00				\$70,000.00		
	NEW	Solar powered RFB Pedestrian Crosswalk System at Three locations	\$144,500.00				\$144,500.00		
	823618	PAVEMENT RESURFACING TREATMENT **823618	\$1,950,000.00			\$975,000.00	\$975,000.00		
	823615	STREET DIVISION MAINTENANCE **823615	\$2,125,000.00			\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00
	NEW	LACEY BLVD WIDEN/RECON/ST MAGNA CARTA TO 13TH	\$1,000,000.00						\$1,000,000.00
	823614	NEW SIDEWALK/ADA IMPROVEMENTS **823614	\$300,000.00			\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
	821621	CAMPUS DR RESURF, LACEY BLVD TO GREENFIELD AVE **821621	\$796,247.00		\$796,247.00				
	Total Gas Tax		\$7,258,247.00	\$796,247.00	\$1,460,000.00	\$1,460,000.00	\$1,572,000.00	\$485,000.00	\$1,485,000.00
RMRA		Beginning Fund (estimated) balance available			\$526,500.00	\$580,000.00	\$291,810.00	\$416,810.00	\$541,810.00
		RMRA revenues			\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
		Capital requests			\$1,446,500.00	\$1,388,190.00	\$975,000.00	\$975,000.00	\$975,000.00
RMRA		Ending Fund balance available			\$580,000.00	\$291,810.00	\$416,810.00	\$541,810.00	\$666,810.00
	823619	LACEY WIDEN/RECON/10TH-SIERRA **823619	\$2,834,690.00			\$1,388,190.00			
Total RMRA	823618	PAVEMENT RESURFACING TREATMENT **823618	\$2,925,000.00				\$975,000.00	\$975,000.00	\$975,000.00
			\$5,759,690.00		\$1,446,500.00	\$1,388,190.00	\$975,000.00	\$975,000.00	\$975,000.00
General Fund		Beginning Fund (estimated) balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Capital requests			\$13,623,838.00	\$0.00	\$3,624,710.00	\$3,228,180.00	\$61,061,605.00
		Grant funding			\$13,623,838.00	\$0.00	\$0.00	\$0.00	\$0.00
		General Fund need			\$0.00	\$0.00	\$3,624,710.00	\$3,228,180.00	\$61,061,605.00
		Ending Fund balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



CITY OF HANFORD
Capital Improvement Program Fiscal Years 2024 - 2028

Funding Source	Project Number	Request Title	Project Total	Project Ranking	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund	New	Station 2 Updated Alerting System	\$95,000.00 1A				\$95,000.00		\$95,000.00
	New	Station 3 Updated Alerting System	\$95,000.00 1A				\$95,000.00		\$95,000.00
	New	New Public Safety Building	\$30,000,000.00 1A				\$500,000.00	\$1,500,000.00	\$28,000,000.00
	New	Replace Battalion Chief Response Pickup with Bulldup	\$80,000.00 1A						\$80,000.00
	New	System Integration for AVL Dispatch	\$40,000.00 1A				\$40,000.00		
	New	Freedom Playground Resurfacing Project	\$45,000.00 2A				\$45,000.00		
	New	Freedom Splash Pad Refurbishment	\$15,000.00 2A				\$15,000.00		
	New	ADA Parks/Recreation Modifications	\$133,500.00 2A				\$44,500.00	\$44,500.00	\$44,500.00
	NEW	Remove or Upgrade Mid Block crosswalks in Downtown	\$163,000.00 2A				\$163,000.00		
	New	Completion of ALPR Camera system install	\$82,500.00 2A				\$43,500.00	\$39,000.00	
	New	Replace Bathroom Fixtures at PAL Building	\$11,000.00 2A						\$11,000.00
	New	Portable Training Tower	\$465,000.00 2A				\$465,000.00		
	New	Fire Station 2 Asphalt Repair / Replacement	\$165,000.00 2A				\$165,000.00		
	New	Fire Station 3 Asphalt Repair / Replacement	\$190,000.00 2A				\$190,000.00		
	New	New Fire Engine Pumper - 2	\$950,000.00 2A						\$950,000.00
	New	Park Drinking Fountain Replacement Project	\$187,500.00 2B				\$105,000.00	\$40,000.00	\$42,500.00
	New	Centennial and Coe Park Basketball Renovation	\$300,000.00 2B				\$150,000.00	\$150,000.00	
	New	Street Medians Landscape Renovation	\$310,000.00 2B				\$155,000.00		\$155,000.00
	New	Halfway walls in the upstairs of PD.	\$11,000.00 2B					\$11,000.00	
	New	Restroom Building Replacement (Coe, Lacey, Cent, HVP)	\$610,000.00 3A				\$305,000.00		\$305,000.00
General Fund	New	Coe Park Sidewalk and Parking Lot Upgrade	\$100,000.00 3A					\$100,000.00	
	NEW	Replace the driveway approach at the Golden West Credit Union Public Parking Lot	\$35,000.00 3A						\$35,000.00
	NEW	Replace City Hall Parking Lot Driveway	\$41,500.00 3A						\$41,500.00
	823649	COMPREHENSIVE ACTV TRANS PLAN **823649 GRANT funded	\$256,143.00 3A		\$256,143.00				
	New	Bauer Air Compressor Replacement	\$79,500.00 3A					\$79,500.00	
	New	Fire Station 1 Extractor Replacement	\$12,000.00 3A					\$12,000.00	
	New	Fire Station 2 Extractor	\$14,000.00 3A				\$14,000.00		
	New	Fire Station 4 Design and Build	\$11,772,000.00 3A						\$11,772,000.00
	New	New Ladder Truck	\$1,600,000.00 3A						\$1,600,000.00
	New	Centennial Parking Lot Refurbish	\$110,000.00 3B						\$110,000.00
	New	Roofing Project at Centennial	\$60,000.00 3B					\$60,000.00	
	New	Freedom Dog Park	\$25,000.00 3B					\$25,000.00	
	New	Freedom Park Trash Enclosures	\$12,500.00 3B				\$12,500.00		
	New	Recirculating Systems for Splash Pads	\$1,050,000.00 3B				\$350,000.00	\$350,000.00	\$350,000.00
	New	Centennial Table and Benches	\$60,000.00 3B				\$30,000.00		\$30,000.00
	New	Civic Park Renovation Project (contingent on GRANT funding)	\$3,000,000.00 3B		\$3,000,000.00				
	New	Hidden Valley Park Expansion	\$16,397,855.00 3B						\$16,397,855.00
	New	YAC Football Goal Relocation	\$35,000.00 3B				\$35,000.00		
	New	Lakewood Park Drive Approach and Landscaping Renovation	\$35,000.00 3B				\$35,000.00		
	New	Skate Park Drainage Project	\$40,000.00 3B						\$40,000.00
	New	Rotary Sports Field Reconditioning	\$50,000.00 3B				\$50,000.00		
	New	Lacey Water Conservation Project	\$160,000.00 3B				\$10,000.00	\$150,000.00	
	New	Lacey Park Splash Pad Removal	\$180,000.00 3B						\$180,000.00
	New	Harris Ball Park / Brown Street Parking Lot	\$425,000.00 3B					\$425,000.00	
	New	Centennial Park Lighting Upgrades	\$200,000.00 3B				\$30,000.00	\$170,000.00	
	New	Indoor Multi-Generational Facility *Multi funded	\$600,000.00 3B					\$25,000.00	\$575,000.00
	New	2104 TRANSFER ALL CITY FACILITIES TO VALLEY ALARM	\$43,390.00 3B				\$16,210.00	\$27,180.00	
	New	Replace Awning Covers at Golden West Credit Union and Workingmans Store	\$55,500.00 3B				\$55,500.00		
	New	Statistics Software for Fire Departments	\$64,500.00 3B				\$24,500.00	\$20,000.00	\$20,000.00
	New	Safety Trailer with Tow Vehicle	\$250,000.00 3B						\$250,000.00
	New	Landscaping Police Department	\$17,250.00 3B						\$17,250.00
	New	Landscaping PAL Building	\$20,000.00 3B						\$20,000.00
	New	Awning cover at the back of the POP Building	\$20,000.00 3B						\$20,000.00
	NEW	1750 PUBLIC WORKS ENCLOSED WAREHOUSE	\$250,000.00 3B				\$250,000.00		
	823649	HEROES PARK **823649 - GF GRANT FUNDED	\$10,367,695.00 3B		\$10,367,695.00				
	NEW	2040 FLEET DIV-DIESEL EXHAUST FLUID (D.E.F.) DISPENSER FOR FUEL ISLAND *Multi funded	\$18,000.00 3B				\$18,000.00		
	New	Fire Station 2 Awaiting for Reserve Equipment	\$30,000.00 3B				\$30,000.00		
	New	Fire Station 1 Awaiting for Reserve Equipment	\$33,000.00 3B				\$33,000.00		
	New	Fire Station 2 Xeriscape	\$75,000.00 3B				\$75,000.00		
	New	Fire Station 1 Xeriscape	\$75,000.00 3B				\$75,000.00		



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Total General Fund			\$81,538,333.00	\$0.00	\$19,629,838.00	\$0.00	\$3,624,710.00	\$3,228,180.00	\$61,061,605.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Information Technology		Beginning Fund (estimated) balance available			\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		Capital requests			\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		Ending Fund balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Information Technology	New	VEHICLE FOR IT SERVICES	\$40,000.00		\$40,000.00				
Total Information Technology			\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Landscape Assessment District (LAD)		Beginning Fund (estimated) balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
		Capital requests			\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
		Ending Fund balance available			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Landscape Assessment District (LAD)	New	Glacier Play Equipment	\$50,000.00						\$50,000.00
Total Information Technology			\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Parks Facility Impact Fees		Beginning Fund (estimated) balance available			\$3,406,000.00	\$896,522.00	\$604,462.00	\$76,558.00	-\$2,007,316.00
		Estimated Park Impact Fees			\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
		Capital requests			\$2,758,478.00	\$542,060.00	\$777,904.00	\$2,333,874.00	\$5,800,000.00
		Ending Fund balance available			\$896,522.00	\$604,462.00	\$76,558.00	-\$2,007,316.00	-\$7,557,316.00
Parks Facility Impact Fees	New	Indoor Multi-Generational Facility	\$5,853,630.00			\$53,610.00			\$5,650,000.00
	New	Centennial Park Playground Construction	\$108,650.00			\$108,650.00			
	823609	PARK DEV OVERSIZING REQUIREMENT **823609	\$750,000.00		\$150,000.00	\$150,000.00	\$150,000.00		\$150,000.00
	823649	HEROES PARK **823649 - GF GRANT FUNDED	\$2,231,278.00		\$2,231,278.00				
	823611	EARL F JOHNSON PARK RENO **823611	\$660,300.00			\$225,800.00	\$430,500.00		
	823612	CENTENNIAL PARK LIGHTING PROJECT **823612	\$378,200.00		\$378,200.00				
Total Parks Facility Impact Fees			\$9,982,038.00	\$0.00	\$2,759,478.00	\$542,060.00	\$777,904.00	\$2,333,874.00	\$5,800,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Refuse		Beginning Fund (estimated) balance available			\$2,400,000.00	\$1,323,410.00	\$134,410.00	\$0.00	\$0.00
		Fund Transfers			\$0.00	\$0.00	\$80,590.00	\$99,000.00	\$14,000.00
		Capital requests			\$1,076,590.00	\$1,189,000.00	\$215,000.00	\$99,000.00	\$14,000.00
		Ending Fund balance available			\$1,323,410.00	\$134,410.00	\$0.00	\$0.00	\$0.00
Refuse	New	Utility customer payment kiosks (2)	\$83,000.00		\$27,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	NEW	2037 CAMERA SYSTEM	\$50,000.00			\$50,000.00			
	NEW	2037 FORKLIFT (NEW)	\$100,000.00				\$100,000.00		
	NEW	2037 REFUSE SERVICE TRUCK (NEW)	\$160,000.00		\$75,000.00			\$85,000.00	
	NEW	2037 FRONT LOAD REFUSE TRUCK (NEW)	\$450,000.00			\$450,000.00			
	NEW	2037 CITY ENCLOSURE REBUILD (6)	\$150,000.00		\$75,000.00	\$75,000.00			
	NEW	2037 ASPHALT BIN AREA	\$40,000.00		\$40,000.00				
	823008	AUTOMATED REFUSE CONTAINERS **823008	\$450,000.00		\$225,000.00	\$225,000.00			
	NEW	1750 PUBLIC WORKS ENCLOSED WAREHOUSE	\$101,000.00				\$101,000.00		
	823608	PAINT BOOTH (REFUSE) **823608	\$25,960.00		\$25,960.00				
	822606	REFUSE OFFICE BREAKROOM **822606	\$203,630.00		\$203,630.00				
	NEW	2031 AUTOMATED REFUSE CONTAINERS (96GAL)	\$450,000.00		\$225,000.00	\$225,000.00			
	823007	COMMERCIAL/RECYCLE/ORG DUMPSTERS **823007	\$300,000.00		\$150,000.00	\$150,000.00			
	NEW	2040 FLEET DIV-DIESEL EXHAUST FLUID (D.E.F.) DISPENSER FOR FUEL ISLAND	\$30,000.00		\$30,000.00				
Total Refuse			\$2,593,590.00	\$0.00	\$1,076,590.00	\$1,189,000.00	\$215,000.00	\$99,000.00	\$14,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Storm Drain		Beginning Fund (estimated) balance available			\$2,937,805.00	\$1,932,805.00	\$796,755.00	\$126,185.00	-\$482,815.00
		Fund Transfers			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Capital requests			\$1,004,195.00	\$1,136,050.00	\$670,570.00	\$609,000.00	\$159,000.00
		Ending Fund balance available			\$1,932,805.00	\$796,755.00	\$126,185.00	-\$482,815.00	-\$641,815.00
Storm Drain	NEW	Courthouse Parking Lot Reconstruction	\$310,000.00			\$310,000.00			
	NEW	Utility customer payment kiosks (2)	\$83,000.00		\$27,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	823634	HOUSTON AV PIPELIN/SAND SLOUGH **823634	\$111,390.00		\$111,390.00				
	818631	STORM DRAIN PUMP #39 **818631	\$70,000.00		\$70,000.00				
	NEW	LACEY BLVD WIDEN/RECONSTR MAGNA CARTA TO 13TH	\$500,000.00					\$500,000.00	



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	NEW	2062 LIFT STATION REHAB	\$100,000.00				\$50,000.00		\$50,000.00
	NEW	2062 PORTABLE PUMPS 8" / 4"	\$65,000.00			\$65,000.00			
	NEW	2050 VACUUM TRUCK (REPL 176)	\$139,400.00			\$139,400.00			
	822621	TREE TRIM/REMOVAL PROGRAM **822621	\$375,000.00		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	NEW	2062 BROWN STREET MAIN ADDITION-HWY 198 TO BROWN STREET BASIN	\$250,000.00				\$250,000.00		
	NEW	1750 PUBLIC WORKS ENCLOSED WAREHOUSE	\$75,000.00				\$75,000.00		
	823619	LACEY WIDEN/RECON/10TH-SIERRA **823619	\$978,800.00		\$305,020.00	\$487,210.00	\$186,570.00		
	817634	STONECREST BASIN PUMP EQ **817634	\$45,930.00						
	822622	LIFT STA 23 & 56 PANEL REPL **822622	\$48,000.00		\$48,000.00				
	823621	INCR FLOW CAP/PEOPLE DITCH **823621	\$35,440.00			\$35,440.00			
	820646	GATE CROSSING SECURITY/LOCKS **820646	\$18,450.00		\$18,450.00				
	823620	CURB AND GUTTER INSTALL **823620	\$143,049.00	\$10,944.00	\$47,205.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	820647	BONNEYVIEW BASIN/SAND SLOUGH BASIN **820647	\$263,086.00	\$6,296.00	\$256,200.00				
Total Storm Drain			\$3,600,955.00	\$22,140.00	\$1,004,195.00	\$1,136,050.00	\$670,570.00	\$609,900.00	\$159,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Storm Drain Impact Fee			Beginning Fund (estimated) balance available		\$424,000.00	\$294,310.00	\$131,310.00	-\$23,690.00	-\$73,690.00
			Storm Drain Impact Fees		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
			Capital requests		\$129,690.00	\$163,000.00	\$155,000.00	\$50,000.00	\$50,000.00
			Ending Fund balance available		\$294,310.00	\$131,310.00	-\$23,690.00	-\$73,690.00	-\$123,690.00
Storm Drain Impact Fee			NEW	Centennial Drive Storm Drainage Improvements south of Berkshire Lane	\$24,000.00				
			NEW	Courthouse Parking Lot Reconstruction	\$113,000.00				
			NEW	Irwin Street from 7th Street north to alley - replace sidewalk, drains, curb and gutter, driveway approach	\$105,000.00		\$105,000.00		
			823624	HOUSTON AV PIPELIN/SAND SLOUGH **823624	\$55,690.00				
			823622	STORM DRAIN SYS OVERSIZING REQ **823622	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Total Storm Drain Impact Fee					\$547,690.00	\$0.00	\$129,690.00	\$163,000.00	\$50,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
T D A - Transportation			Beginning Fund (estimated) balance available		\$4,193,000.00	\$4,369,610.00	\$3,450,370.00	\$2,631,420.00	\$1,956,420.00
			TDA Funds		\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
			Capital requests		\$173,390.00	\$1,269,240.00	\$1,168,950.00	\$1,025,000.00	\$1,025,000.00
			Ending Fund balance available		\$4,369,610.00	\$3,450,370.00	\$2,631,420.00	\$1,956,420.00	\$1,281,420.00
T D A - Transportation			823613	SIDEWALK/MISC CONCRETE REPAIRS **823613	\$236,130.00				
			823618	PAVEMENT RESURFACING TREATMENT **823618 **MULTI FUND	\$2,925,000.00	\$36,130.00	\$50,000.00	\$50,000.00	\$50,000.00
			NEW	2011 ECONOUTE SIGNAL VIDEO DETECTION	\$60,000.00		\$975,000.00	\$975,000.00	\$975,000.00
			823619	LACEY WIDEN/RECON/10TH-SIERRA **823619 (could need more \$)	\$1,460,450.00	\$137,260.00	\$1,219,240.00	\$83,950.00	
Total T D A - Transportation					\$4,661,580.00	\$0.00	\$173,390.00	\$1,269,240.00	\$1,168,950.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Transportation Impact Fees			Beginning Fund (estimated) balance available		\$3,330,070.00	\$956,866.00	\$1,580,144.00	-\$3,406,824.00	-\$3,206,824.00
			Transportation Impact Funds		\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00
			Capital requests		\$3,023,204.00	\$3,187,010.00	\$2,476,680.00	\$450,000.00	\$7,100,000.00
			Ending Fund balance available		\$956,866.00	\$1,580,144.00	-\$3,406,824.00	-\$3,206,824.00	-\$9,656,824.00
Transportation Impact Fees			NEW	Grangeville Blvd. - Complete sidewalk between Douy Street and Harris Street	\$81,500.00				
			NEW	Irwin Street from 7th Street north to alley - replace sidewalk, drains, curb and gutter, driveway approach	\$342,000.00		\$342,000.00		
			823616	UNICH ARTERIAL UPGRA/TRAFF SIGNAL **823616	\$2,250,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
			NEW	LACEY BLVD WIDEN/RECON/ST MAGNA CARTA TO 13TH	\$3,355,000.00			\$625,000.00	\$2,730,000.00
			NEW	2181 GRANGEVILLE/CENTENNIAL TO 13TH	\$4,420,000.00		\$500,000.00		\$3,920,000.00
			823619	LACEY WIDEN/RECON/10TH-SIERRA **823619	\$2,936,360.00	\$915,070.00	\$1,461,610.00	\$559,680.00	
			820644	TRAFF SIGNAL/12TH AV TO HUME **820644	\$1,494,200.00	\$218,800.00	\$1,275,400.00		
			823644	GRADE SEP FEASBLTY/GRDVL **823644	\$333,620.00				
			822647	DEVELOP LRSP 5091-067 **822647	\$24,214.00				
			822645	9TH AVE & LACEY SIGNAL **822645	\$1,000,000.00				
Total Transportation Impact Fees					\$16,236,894.00	\$0.00	\$3,023,204.00	\$3,187,010.00	\$2,476,680.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
WWTP/Sewer			Beginning Fund (estimated) balance available		\$1,702,000.00	\$969,570.00	\$530,020.00	-\$899,010.00	\$1,868,010.00
			Fund Transfers		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			Capital requests		\$732,430.00	\$439,550.00	\$1,429,030.00	\$969,000.00	\$504,000.00
			Ending Fund balance available		\$969,570.00	\$530,020.00	-\$899,010.00	-\$1,868,010.00	-\$2,372,010.00
WWTP/Sewer			NEW	2104 VALLEY ALARM ACCESS CONTROL WWTP	\$15,230.00				
			NEW	Utility customer payment kiosks (2)	\$83,000.00	\$27,000.00	\$14,000.00	\$14,000.00	\$14,000.00

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	R23630	WWTP EXPANSION RESERVE **R23630	\$1,245,000.00				\$415,000.00	\$415,000.00	\$415,000.00
	R23636	UNSCH MAIN EXTEN/REPL WWTP **R23636	\$101,930.00			\$101,930.00			
	R23637	SEWER SYSTEM VIDEO INSP **R23637	\$18,000.00			\$18,000.00			
	R23625	SEWER MAIN OVERSIZING REQ **R23625	\$92,180.00			\$92,180.00			
	NEW	2073 UTILITY TRUCK (NEW)	\$90,000.00				\$90,000.00		
	NEW	2073 PICKUP TRUCK (NEW)	\$65,000.00			\$65,000.00			
	NEW	2073 VACUUM TRUCK (NEW)	\$600,000.00				\$600,000.00		
	NEW	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	\$400,000.00					\$400,000.00	
	NEW	2071 SPARE BARS/SCREEN MOTOR	\$40,000.00				\$40,000.00		
	NEW	2071 SPARE MOTOR SCREW PUMP	\$40,000.00			\$40,000.00			
	NEW	1750 PUBLIC WORKS ENCLOSED WAREHOUSE	\$101,000.00				\$101,000.00		
	NEW	2071 PICKUP TRUCK (NEW)	\$130,000.00			\$65,000.00		\$65,000.00	
	R23619	LACEY WIDEN/RECON/10TH-SERRA **R23619	\$449,330.00			\$153,730.00	\$245,550.00	\$94,030.00	
	R23632	SPARE PUMPS **R23632	\$92,640.00			\$92,640.00			
	R23629	MANHOLE REPR/COATING PROJECT **R23629	\$404,720.00			\$104,720.00	\$75,000.00	\$75,000.00	\$75,000.00
	R23627	PROTECTIVE GRATING **R23627	\$50,000.00			\$50,000.00			
	NEW	2040 FLEET DIV-DIESEL EXHAUST FLUID (D.E.F.) DISPENSER FOR FUEL ISLAND	\$12,000.00			\$12,000.00			
Total WWTP/Sewer			\$4,074,010.00	\$0.00	\$732,430.00	\$439,550.00	\$1,429,030.00	\$969,000.00	\$504,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Water			Beginning Fund (estimated) balance available		\$9,331,000.00	\$4,486,100.00	\$37,660.00	\$0.00	\$0.00
			Capital transfer from operating funds		\$0.00	\$1,200,000.00	\$2,630,210.00	\$1,084,000.00	
			Capital requests		\$4,844,900.00	\$5,648,440.00	\$2,667,870.00	\$1,084,000.00	\$10,184,000.00
			Ending Fund balance available		\$4,486,100.00	\$37,660.00	\$0.00	\$0.00	\$10,184,000.00
Water	R23639	WATER SYS SECURITY UPGRADES **R23639	\$605,740.00		\$605,740.00				
	NEW	UTILITY customer payment kiosks (2)	\$83,000.00		\$27,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	R23640	INDUSTRIAL PARK WATER STORAGE **R23640	\$3,879,800.00			\$3,879,800.00			
	R21645	TANK 4 CHLORINATION **R21645	\$66,070.00		\$66,070.00				
	R22644	REPR WELL 45 AND WELL 49 **R22644	\$86,060.00		\$86,060.00				
	NEW	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	\$500,000.00					\$500,000.00	
	NEW	2910 WELL PUMP REHAB/WELL 42 AND WELL 38	\$240,000.00		\$120,000.00	\$120,000.00			
	NEW	2910 SPARE MOTOR 250	\$60,000.00				\$60,000.00		
	R23638	WATER DISTRIB MAIN EXT PROGRAM **R23638	\$480,000.00			\$480,000.00			
	R22635	WATER MAIN REPL PROGRAM **R22635	\$2,100,000.00		\$700,000.00		\$700,000.00		\$700,000.00
	R23637	NEW WATER SUPPLY WELL **R23637	\$2,700,000.00		\$900,000.00		\$900,000.00		\$900,000.00
	NEW	2910 METER REPLACEMENT	\$8,000,000.00						\$8,000,000.00
	R23633	UNSCH MAIN EXTEN/REPL-WATER **R23633	\$250,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	NEW	2081 FIRE HYDRANTS	\$28,000.00		\$28,000.00				
	NEW	1750 PUBLIC WORKS ENCLOSED WAREHOUSE	\$200,000.00				\$200,000.00		
	R23619	LACEY WIDEN/RECON/10TH-SERRA **R23619	\$1,174,530.00		\$366,020.00	\$584,640.00	\$223,870.00		
	R23635	METER REPLACEMENT PROGRAM **R23635	\$1,337,830.00		\$857,830.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	R23651	AUTOMATED METER ZENNER EQ REPAIR **R23651	\$790,260.00	\$152,080.00	\$638,180.00				
	R23636	AMR REPLACEMENT PROGRAM **R23636	\$2,000,000.00		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Total Water			\$24,581,290.00	\$152,080.00	\$4,844,900.00	\$5,648,440.00	\$2,667,870.00	\$1,084,000.00	\$10,184,000.00
Funding Source	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028
Water System Impact Fee			Beginning Fund (estimated) balance available		\$3,260,000.00	\$2,655,340.00	\$1,380,300.00	\$775,640.00	\$1,275,640.00
			Water System Impact Funds		\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00
			Capital requests		\$1,154,660.00	\$1,825,040.00	\$1,154,660.00	\$50,000.00	\$1,154,660.00
			Ending Fund balance available		\$2,655,340.00	\$1,380,300.00	\$775,640.00	\$1,275,640.00	\$670,980.00
Water System Impact Fee	R23640	INDUSTRIAL PARK WATER STORAGE **R23640	\$945,040.00			\$945,040.00			
	R23638	WATER DISTRIB MAIN EXT PROGRAM **R23638	\$830,000.00			\$830,000.00			
	R23637	NEW WATER SUPPLY WELL **R23637	\$3,313,980.00		\$1,104,660.00		\$1,104,660.00		\$1,104,660.00
	R23634	WATER MAIN OVERSIZING REQUIRE **R23634	\$250,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Total Water System Impact Fee			\$5,339,020.00	\$0.00	\$1,154,660.00	\$1,825,040.00	\$1,154,660.00	\$50,000.00	\$1,154,660.00

Capital Improvements: One-year Plan

Thanks in large part to grants received, the City has several significant non-reoccurring projects to implement during the budget period. Heroes Park is the single largest projects underway for the City with over a \$10 million cost and approximately \$8 million in grants. This project is phase one of several potential phases of which the City will need millions more in grants or other outside funding to complete all phases of Heroes Park.

In addition, the City will pursue purchase of a Fire Engine replacement at approximately \$1 million that is needed in order to maintain adequate apparatus for the Fire Department. With a 24-36 month lead time, it is important to get the purchase going as soon as possible. The City will utilize existing fleet reserves set aside for fire and radio replacements for General Fund divisions.

Streets are the City's single largest asset. For the budget, the City's street project on East Lacey between 10th and Sierra will be the largest improvement to an important corridor of travel to the east side of the City. This corridor leads to the Costco shopping center and eventually towards a future high speed rail station. Transportation funding will need to be set aside for this project which is estimated to be \$9-12 million of total costs. There has been some grant funding obtained and the City will continue to seek out other outside funding to pay for this project and potential preserve city funding for other important street projects such as maintenance.

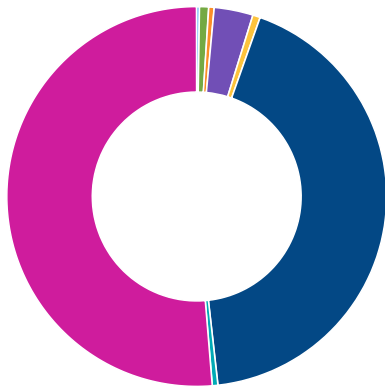
Total Capital Requested

\$40,361,015

76 Capital Improvement Projects

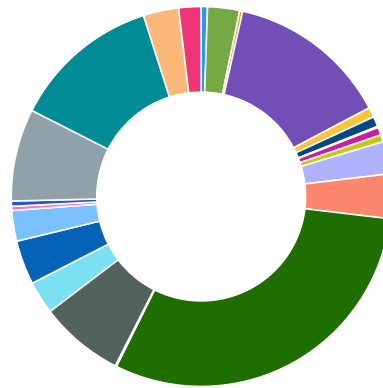


Total Funding Requested by Department



Administration (0%)	\$92,000.00
Community Development (1%)	\$320,000.00
Finance (0%)	\$185,000.00
Fire (3%)	\$1,333,390.00
Non-Departmental (1%)	\$258,730.00
Parks & Community Services (43%)	\$17,274,716.00
Police (0%)	\$193,610.00
Public Works (51%)	\$20,703,569.00
TOTAL	\$40,361,015.00

Total Funding Requested by Source



12th Ave Sewer Benefit AD (1%)	\$203,910.00
Accumulated Capital Outlay (3%)	\$1,051,940.00
Airport (0%)	\$92,000.00
ARPA (14%)	\$5,297,140.00
Building Safety (1%)	\$320,000.00
CMAQ (1%)	\$332,770.00
Computer Replacement Reserve (0%)	\$37,000.00
Facilities (1%)	\$256,590.00
Fire Impact Fees (1%)	\$232,800.00
Fleet Reserve (3%)	\$1,050,000.00
Gas Tax (4%)	\$1,460,000.00
General Fund (30%)	\$11,720,443.00
Information Technology (0%)	\$40,000.00
Parks Facility Impact Fees (7%)	\$2,759,478.00
Refuse (3%)	\$1,076,590.00
RMRA (4%)	\$1,446,500.00
Storm Drain (3%)	\$1,004,195.00
Storm Drain Impact Fee (0%)	\$129,690.00
T D A - Transportation (0%)	\$173,390.00
Transportation Impact Fees (8%)	\$3,023,204.00
Water (13%)	\$4,844,900.00
Water System Impact Fee (3%)	\$1,154,660.00
WWTP/Sewer (2%)	\$732,430.00
TOTAL	\$38,439,630.00

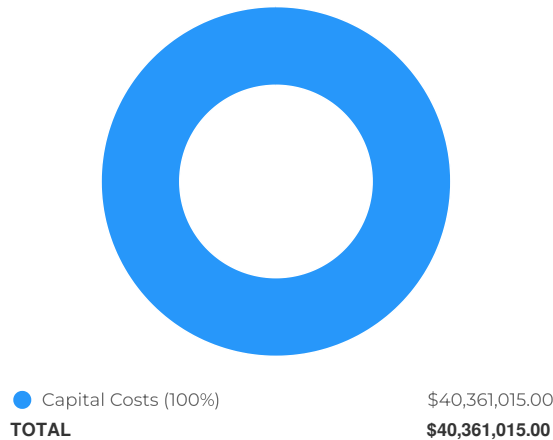
Due to the large nature of the significant projects underway during the budget period, the City will need to be mindful in pursuit of outside funding. Fiscal challenges in the General Fund limit the availability of funding for capital projects such as future fire apparatus that will be needed in addition to the one to be ordered in FY24.

Street maintenance funding is a significant challenge the city faces due to the need of new street improvements required to the expansion of the city. Even with all existing street funding going towards street maintenance projects, the city would still be short \$4- million annually in order to improve the City's Pavement Maintenance Index (PMI).

As previously stated, outside funding sources, appropriate impact fee collection, and even possible transactions/use tax or other taxes will be important for the City to pursue and/or consider in order for timely delivery of necessary projects,



Capital Costs Breakdown



Non-Departmental Requests

Itemized Requests for 2024

CARNEGIE BUILDING ROOF UNDERLAYMENT REPLACEMENT \$46,000

This project is to remove all Spanish tiles from the Caminol building roof at the Carnegie Museum, replace wood sheathing as needed, install new underlayment felt, install new sleepers, and re-install the clay tiles. The Caminol building was...

CITY HALL SECURITY PROJECT **820634 \$102,400

In 2018 the City began a security improvement program for its Police and City Hall facilities. The system installed for building security and entry systems works together with employee identification, time clock management, and access. Other...

CIVIC AUD BLINDS REPLACEMENT PROJECT \$14,950

This project will include the removal of the 25+ years old existing blinds and the installation of new remote controlled retracting blinds. The Civic Auditorium is used by a wide range of organizations as well as the City's own use. ...

CIVIC AUD INTERIOR PAINTING **823603 \$44,470

As part of a continuing maintenance program, areas of the facility are inspected for condition, safety, and general appearance. This facility is one of the most visible and utilized structures of all the City properties with many events scheduled...

VETERANS BUILDING ROOF REPL **823602 \$50,910

The Veterans building was built in 1925 and serves the surrounding communities of Kings County's Veterans. It also serves as the Senior Center for Hanford. The roof structure was reinforced 2 years ago and the T-bar ceiling was replaced. Leaks...

Total: \$258,730



Police Requests

Itemized Requests for 2024

ARPA PUBLIC SAFETY RADIO REPLACEMENT **822601

\$193,610

0058.00580000.822601

Total: \$193,610

Parks & Community Services Requests

Itemized Requests for 2024

ARPA HIDDEN VALLEY PARK CONCEPTUAL PLAN **823647

\$69,400

0058.00580000.823647

Civic Park Renovation Project (contingent on GRANT funding)

\$3,000,000

Project Background: Civic Park is the cultural and historical heart of the community and is the site of several special events that draw thousands annually. The aging...

COMPREHENSIVE ACTV TRANS PLAN **823649 GRANT funded

\$256,143

Comprehensive Activity Trans Plan 0001.17220000.823649

EARL F JOHNSON PARK RENO **823611

\$252,000

Earl F. Johnson Park is a 3.5-Acre passive park that serves Central Hanford. The existing park is limited to one older play structure that needs to be replaced. There is currently no walking path or lighting in the park. Earl F. Johnson Park has one...

HEROES PARK **822649 - GF GRANT FUNDED

\$12,598,973

Heroes Park 0001.17220000.822649 (GRANT FUNDED) 0180.21800000.822649 Project Background: Heroes Park is a transformative regional 40-acre park that will be...

PARK DEV OVERSIZING REQUIREMENT **823609

\$150,000

In accordance with City Ordinance, developers are required to mitigate their impacts to parks and recreation programs by constructing qualifying improvements and/or payment of park mitigation impact fees. Park mitigation impact fees were...

YAC CONCESSION BLDG RESTORATION **821611

\$948,200

Structural engineer's assessment to restore and remodel existing structure and restrooms to include ADA / ABA accessibility to and within the facility. The current facility has some structural integrity issues to the stairway leading to the...

Total: \$17,274,716



Fire Requests

Itemized Requests for 2024

Fire Engine Pumper - Replacement #161

\$1,050,000

Replacement Fire Engine for the 2004 Pierce Saber Fire Engine Pumper, vehicle #161. After the arrival of the new engine, one of our current front-line engines will go into reserve status. Pierce estimates a 24 to 30-month lead time to...

FIRE STA 1 CONCRETE REPL **823601

\$50,590

This project involves the removal and replacement of damaged concrete at Fire Station 1. Age and water has caused significant cracking in the concrete around the station. As time progresses the cracking is getting worse, creating a tripping...

Fire Station 5 Land Acquisition

\$232,800

Purchase land for future Fire Station 5 as part of the Heroes Park Project. \$232,800 is needed for acquisition @ \$116,400 per acre per recent appraisal

Total: \$1,333,390



Public Works Requests

Itemized Requests for 2024

12TH AVE SEWER TRUNK MAIN OVERSIZING **823628

\$203,910

The City reimburses developers that are required to upsize the trunk sewer main within 12th Avenue to provide additional capacity for future growth. 0161.01612161.823628

2031 AUTOMATED REFUSE CONTAINERS (96GAL)

\$225,000

AUTOMATED REFUSE CONTAINERS (96GAL) 0306.20310000

2037 ASPHALT BIN AREA

\$40,000

Asphalt Bin Area 0307.20370000

2037 CITY ENCLOSURE REBUILD (6)

\$75,000

Rebuild six City refuse enclosures. 0307.20370000

2037 REFUSE SERVICE TRUCK (NEW)

\$75,000

Refuse Service Truck 0307.20370000

2040 FLEET DIV-DIESEL EXHAUST FLUID (D.E.F.) DISPENSER FOR FUEL ISLAND

\$60,000

Diesel Trucks require exhaust fluid in order to operate. Currently, our drivers fill their tanks with diesel fuel at the fuel island, then they are driven into the Fleet Shop so that a mechanic can put diesel exhaust fluid (DEF) in the...

2073 PICKUP TRUCK (NEW)

\$65,000

WWTP Pickup Truck 0362.20730000

2081 FIRE HYDRANTS

\$28,000

Fire Hydrants 0390.20810000

2104 VALLEY ALARM ACCESS CONTROL WWTP

\$15,230

This project will install access control to the wastewater treatment plant administrative and lab buildings. This will bring its security in line with the existing systems at PD, City Hall, and Public Works. Access will be controlled by RFID cards...

2910 WELL PUMP REHAB/WELL 42 AND WELL 38

\$120,000

Convert well pumps from submersible to line shaft, the submersible pumps are no longer manufactured. 0391.29100000

9TH AVE & LACEY SIGNAL **822645

\$1,059,130

East Lacey Boulevard, between 10th Avenue and Sierra Drive is currently a two lane arterial roadway. Current average daily traffic volume is approximately 7,000 vehicles per day. Traffic volumes are anticipated to increase substantially with the...

AMR REPLACEMENT PROGRAM **823636

\$400,000

The City currently has nearly 20,000 meters and reading devices within the City's system. Since the water system operates on the sale of water as a commodity, it is imperative that the meter reading devices read accurately. The normal...

ARPA DOWNTOWN STREET AND PEDESTRIAN IMPROVEMENTS **823646

\$4,416,200

0058.00580000.823646

AUTOMATED METER ZENNER EQ REPAIR **823651

\$638,180

The City utilizes Zenner Performance Meters for its Automated Meter Reading (AMR) equipment within the water system and for water meters. There are approximately 18,000 Zenner meters installed throughout the water system, and it is prudent...



AUTOMATED REFUSE CONTAINERS **823008	\$225,000
0306.20310000.823008	
BONNEYVIEW BASIN/SAND SLOUGH BASIN **820647	\$256,200
The Bonney View Estates Basin is inter-connected with the Sand Slough Basin to the north and the Live Oak Basin to the south and ultimately to the Houston / Iona Basin. In order to move water from the Sand Slough Basin to the Bonneyview Basin to...	
Centennial Drive Storm Drainage Improvements south of Berkshire Lane	\$24,000
The Hanford Apartments is located at the southwest corner of Centennial Drive and Berkshire Drive. The storm runoff from Centennial Drive runs south from Berkshire Lane to the south boundary of the Hanford Apartments and ponds at the south...	
CENTENNIAL PARK LIGHTING PROJECT **823612	\$378,200
Centennial Park is a well-used park serving the residents of southern Hanford. In an effort to increase park usage, lighting is needed to provide safe and enjoyable experiences during night time hours. Currently, Centennial Park has over 3,150...	
CIVIC AUD ACOUSTIC CEILING REPLACMENT **823606	\$196,190
The Auditorium has an acoustical material applied to the ceiling and walls of the main hall to attenuate reverberation during events. This was first completed in the 1960's and then again in 1996. Instead of removing the old material first,...	
CIVIC AUD HARDWOOD FLOOR REPLACEMENT **823607	\$220,750
The Auditorium has an acoustical material applied to the ceiling and walls of the main hall to attenuate reverberation during events. This was first completed in the 1960's and then again in 1996. Instead of removing the old material first,...	
COMMERCIAL/RECYCLE/ORG DUMPSTERS **823007	\$150,000
COMMERCIAL DUMPSTERS FOR TRASH, RECYCLE AND ORGANICS 0306.20310000.823007	
CURB AND GUTTER INSTALL **823620	\$47,205
This project involves the installation of new or replacement concrete curb and gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs and gutter or installation of new curb and gutter in...	
DEVELOP LRSP 5091-067 **822647	\$24,214
0050.2667000.822647 A Local Road Safety Plan (LRSP) is used in providing local and rural approach for improving roadway safety. The process for creating an LRSP creates a framework to systematically identify and analyze safety problems and...	
GATE CROSSING SECURITY/LOCKS **820646	\$18,450
In an agreement with the People's Ditch Company, the City of Hanford is responsible for ALL crossings and intersections between any city street or other ditch crossing. This includes all fences, bridges, pipelines, or other appurtenances. The...	
GRADE SEP FEASBLTY/GRGVL **823644	\$333,620
Grade Separation Feasibiity Study/Grangeville Blvd. 0050.26670000.823644 MOVE TO TDA (26670000) FROM GAS TAX (26650000)	
Grangeville Blvd. - Complete sidewalk between Douty Street and Harris Street	\$81,500
In the past, the existing residence located at 121 E.Grangeville Boulevard would not allow the City to acquire right of way to complete the sidewalk on Grangeville. Recently, the residence has been vacant, and the city has the opportunity to...	
HOUSTON AV PIPELIN/SAND SLOUGH **823624	\$167,080
This project will pipe the north end of the existing Sand Slough across Houston Avenue into the southern portion of Sand Slough in order to provide additional capacity of the slough. The slough has been utilized as a drainage basin and storm...	



LACEY WIDEN/RECON/10TH-SIERRA **823619**\$3,593,850**

This project will involve the widening and reconstruction of East Lacey Boulevard, between 10th Avenue and Sierra Drive, to facilitate two lanes in each direction of travel plus turn lanes. Improvements will include the reconstruction of existing...

LIFT STA 23 & 56 PANEL REPL **822622**\$48,000**

This project will replace the obsolete electrical control panels for two existing storm sewer lift stations located along Greenfield Avenue south of Elm Street and Highway 198 at the Peoples Ditch. These stations were both constructed prior to...

MANHOLE REPR/COATING PROJECT **823629**\$104,720**

This project provides for repair and coating of damaged sanitary sewer manholes and lift stations where corrosion is affecting concrete surfaces. 0362.20730000.823629

METER REPLACEMENT PROGRAM **823635**\$857,830**

This project will set aside funds into an account that will be utilized in the future to replace meters on a citywide basis that are no longer reading accurately and are unable to be repaired. The City currently has nearly 18,000 meters within...

NEW SIDEWALK/ADA IMPROVEMENTS **823614**\$60,000**

These funds will be used to install sidewalks and other concrete improvements in areas currently void of such improvements. Improvement areas will be selected along arterial/collector streets with high pedestrian volume and where existing...

NEW WATER SUPPLY WELL **823637**\$2,004,660**

This project funds the installation of a new deep water well and associated pumping equipment to provide additional City water supply and service reliability. The City water system currently has 13 active water supply wells and one standby...

PAINT BOOTH (REFUSE) **823608**\$25,960**

When commercial bins require service, they are typically brought back to the corp yard. Before they are redeployed into service, they are given a fresh coat of paint. The painting process is performed outside. Air Pollution Control District (APCD)...

PAVEMENT RESURFACING TREATMENT **823618**\$975,000**

Pavement resurfacing treatment is a surface protection and pavement preservation treatment for city streets. The location of streets and the types of treatment processes will be determined by Public Works Department staff and is dependent on...

PROTECTIVE GRATING **822627**\$50,000**

Lift stations are typically 8 feet by 10 feet and must be fully opened to properly inspect them. Protective grating is a safety feature that can be installed to prevent accidental falls into the wet well. By installing the protective grating,...

REFUSE OFFICE BREAKROOM **822606**\$203,620**

The project will replace the single refuse office currently utilized by staff with two supervisor offices and a breakroom for use during meetings and break periods. The current space used for the refuse office is a single small room occupied by...

REPR WELL 45 AND WELL 49 **822644**\$86,060**

REPR WELL 45 AND WELL 49 0391.29100000.822644

SEWER MAIN OVERSIZING REQ **823625**\$92,180**

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the City's Sanitary Sewer Master Plan. As provided by City Ordinance, these funds will...

SEWER SYSTEM VIDEO INSP **823627**\$18,000**

SEWER SYSTEM VIDEO INSP 0362.20730000.823627 This project involves video camera inspection of the City's sanitary sewer mains and recording the resulting data. All mains are to be videotaped and catalogued...



SIDEWALK/MISC CONCRETE REPAIRS **823613**\$36,130**

These funds will be used to repair sidewalks, drive approaches and other concrete improvements where city crews will be completing street reconstruction projects or in areas where the improvements are damaged by tree roots.
SIDEWALK/MISC...

SPARE PUMPS **823632**\$92,640**

Most of the City's lift stations use pumps that are similar models and are interchangeable. This project would provide for the purchase of spare pumps that can be quickly switched out to assist staff in getting the lift station back in...

STONECREST BASIN PUMP EQ **817634**\$45,930**

This project consists of equipping the Stonecrest Basin with an electrical service, control panel, pump, and related piping equipment for dewatering the basin to accommodate additional development and routine maintenance. This basin was...

STORM DRAIN PUMP #39 **818631**\$70,000**

Storm Drainage Pump Station No. 39 is located at Mulberry Drive and People's Ditch has a large service area and has not been upgraded. This station was constructed in the 1996 and has not been updated. The condition of the station as well as...

STORM DRAIN SYS OVERSIZING REQ **823622**\$50,000**

The City reimburses developers that are required to upsize their storm drainage improvements to provide additional capacity in compliance with the Storm Drainage Master Plan. 0184.21840000.823622 STORM DRAINAGE IMPACT FEE - OVERSIZING...

STREET DIVISION MAINTENANCE **823615**\$425,000**

Street maintenance is performed by the Public Works Street Maintenance Division through the City's general fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax...

TANK 4 CHLORINATION **821645**\$66,070**

TANK 4 CHLORINATION 0391.29100000.821645

TRAF SIGNAL/12TH AV TO HUME **820644**\$222,190**

0055.26720000.820644 0181.21810000.820644 CMAQ grant partially funded

TREE TRIM/REMOVAL PROGRAM **822621**\$75,000**

The City of Hanford maintains approximately 210 acres of ponding basins. Many of these basins have trees which prohibit the maintenance of the basin slopes and bottoms. The National Pollution Discharge Elimination System (NPDES) requires certain...

UNSCH ARTERIAL UPGR/TRAF SIGNAL **823616**\$450,000**

This fund will be used to reimburse developers who are required to construct qualifying arterial street improvements that exceed their project's transportation mitigation impact fee share. UNSCH ARTERIAL UPGR/TRAF...

UNSCH MAIN EXTEN/REPL-WATER **823633**\$50,000**

These funds are for unanticipated projects which occur when a developer is connecting to our water system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized or...

UNSCH MAIN EXTEN/REPL-WWTP **823626**\$101,930**

These funds are for unanticipated projects which occur when a developer is connecting to our sanitary sewer system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized...



WATER MAIN OVERSIZING REQUIRE **823634**\$50,000**

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the Water Master Plan. As provided by City Ordinance, these funds will reimburse developers for the costs...

WATER MAIN REPL PROGRAM **822635**\$700,000**

This project will replace existing small mains and older mains that do not meet City standards for fire protection or for delivery of water to consumers. 0391.29100000.822635 WATER MAIN REPL PROGRAM

WATER SYS SECURITY UPGRADES **823639**\$605,740**

This project will fund the installation of system security measures as identified in the City Water Vulnerability Assessment. The project proposes lighting, hatch intrusion shut down systems, and perimeter...

Total: \$20,703,569

Finance Requests

Itemized Requests for 2024**FY COMPUTER REPLACEMENTS****\$37,000**

Annual replacement of computers that have reached their 5-year replacement schedule. There are a total of 26 computers to be replaced in FY24 and 20 computers for FY25. See attached for a breakdown.

Utility customer payment kiosks (2)**\$108,000**

These kiosks would be intended to provide increased customer service and options for customers to pay their utility bills to the City. One kiosk would be proposed to be exterior facing and allow for 24 access to customers. Another unit would be...

VEHICLE FOR IT SERVICES**\$40,000**

Information Technology has not had a vehicle assigned to the Division. Through the years staff have borrowed vehicles from various departments when available, but ultimately are forced to utilize personal vehicles. IT needs a permanent vehicle...

Total: \$185,000

Community Development Requests

Itemized Requests for 2024**4 Electric inspector vans****\$320,000**

Replacement of 4 inspector trucks with all electric vans for building inspection and mobile offices - \$20k air grant available for each vehicle (4) - \$80k total

Total: \$320,000

Administration Requests

Itemized Requests for 2024

HANFORD AIRPORT FIXED BASE OPERATIONS (FBO) BLDG ROOF PROJECT	\$92,000
--	-----------------

This project includes removal of the AC unit, old skylight trims and materials, and previous patching compounds. The roof will then be pressure washed to clean and prepare for the waterproof silicone roof coating. Reinforcing mesh will be applied...

Total: \$92,000



Capital Improvements: Five year Plan

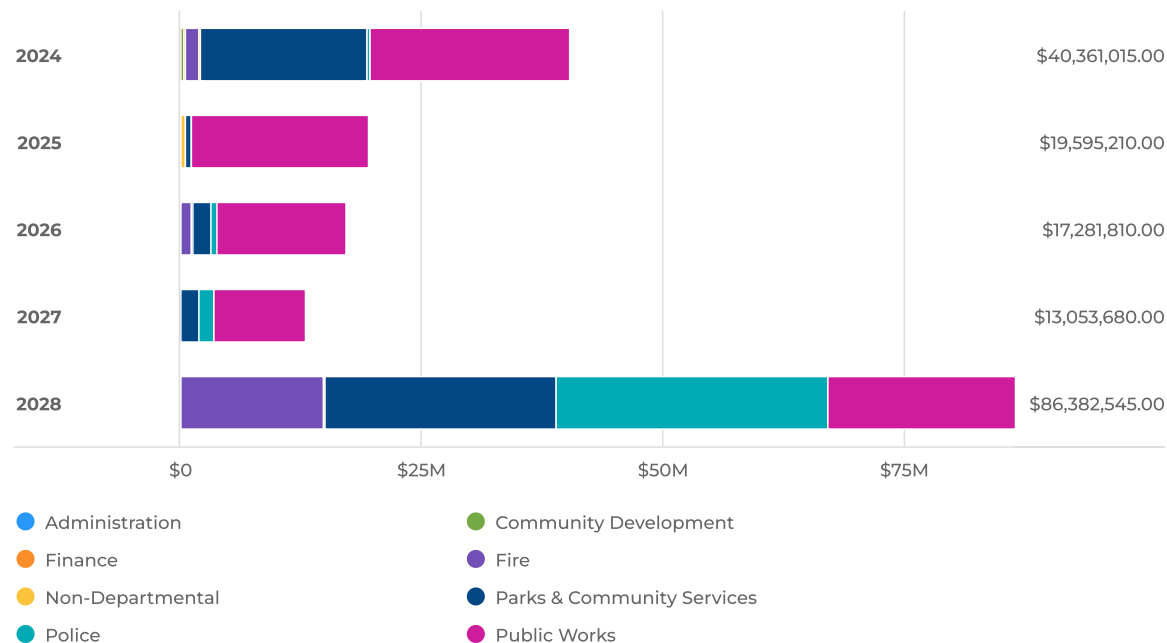
The Five-Year Capital Improvement Program (CIP) represents an effort to identify major capital needs and schedule projects consistent with community priorities and available funding. The CIP will provide major investments into the community within the identified funding. Most of the funding for these projects will come from grants, development fees and tax revenues.

Implementation of the Five-Year Capital Improvement Program will require new sources of financing to complete all projects listed. Several important projects are identified in the Parks, Streets and General Fund for which there is no assured funding. Without increased participation by local, state and federal governments and other agencies, accomplishment of these projects will be delayed for many years. In addition, appropriate impact fee collection, and even possible transactions/use tax or other taxes will be important for the City to pursue and/or consider in order for timely delivery of necessary projects,

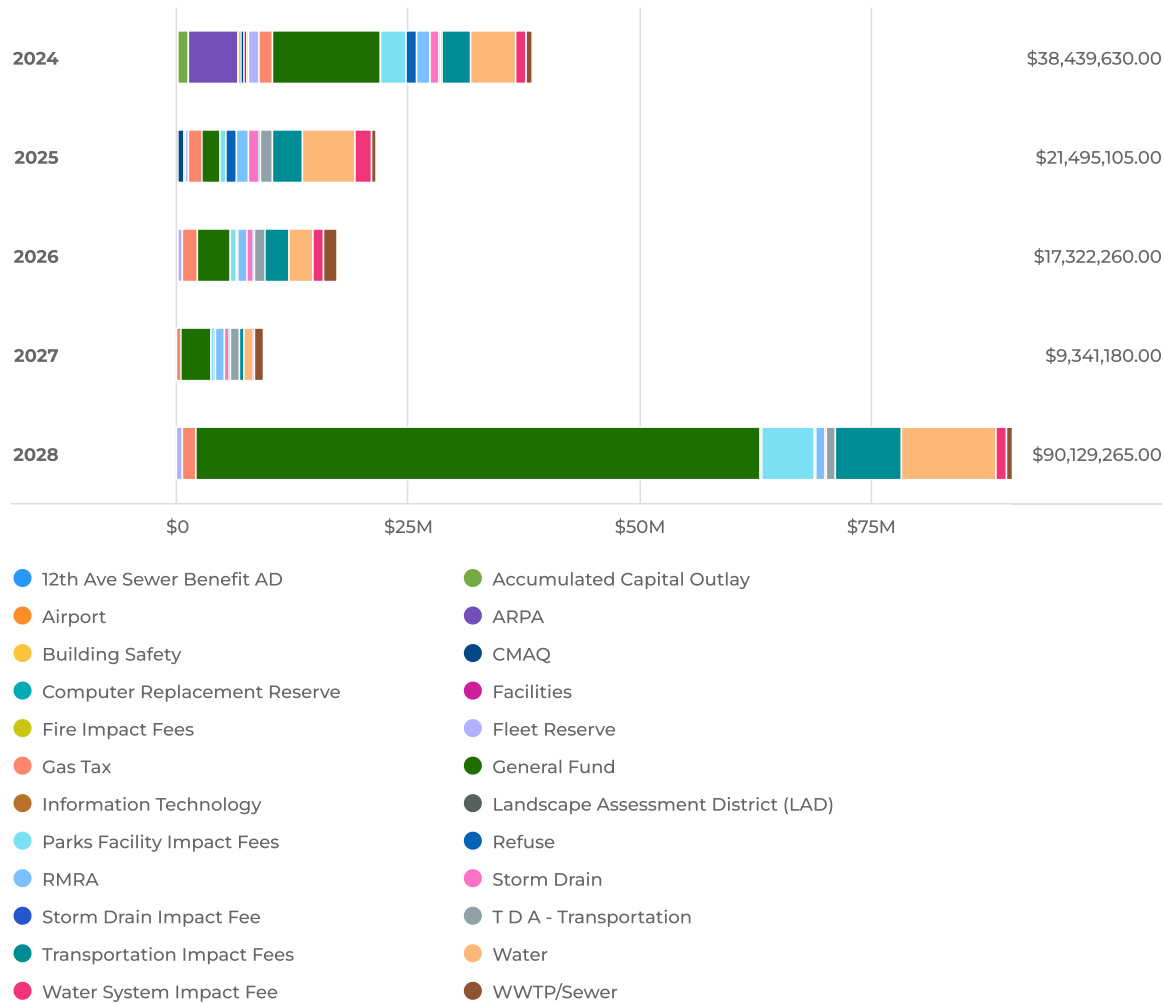
Total Capital Requested
\$176,674,260

165 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source

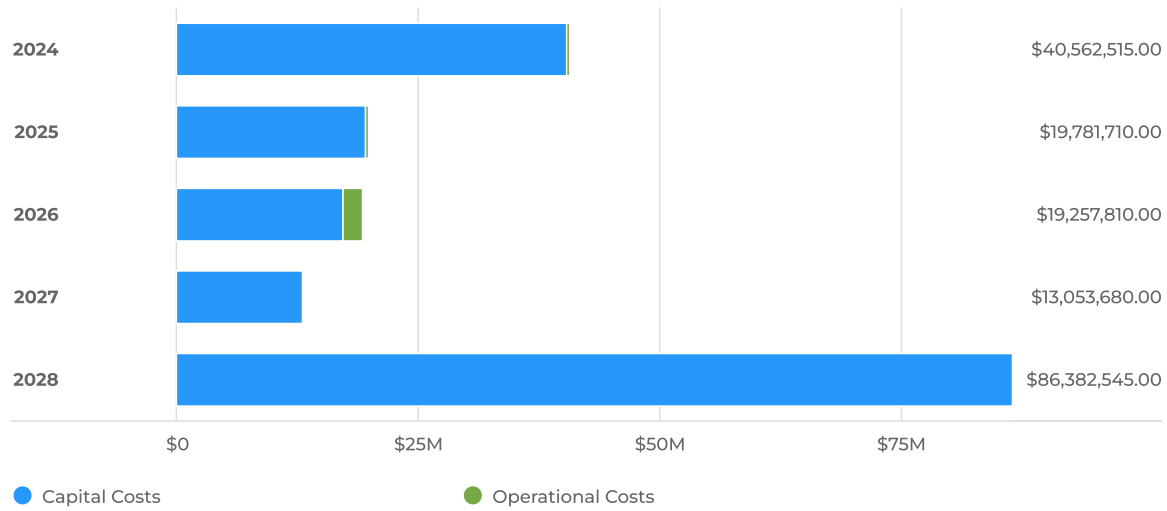


Heroes Park is one of the City's largest ongoing projects in the General Fund and secured financing through grants and impact fees. This project will greatly enhance the park area for the City and the initial phase of construction will be the genesis for more phases to follow with many amenities for residents. In future years, development of Hidden Valley Park with approximate costs in the \$16 million range show other large needs for park funding, in addition to existing parks that will require improvements for growth and maintenance. The City will need to plan for increased operational costs in the future budgets once construction is completed.

In future years, a new Public Safety Facility is identified as a significant need. As the city continues to grow, the Police Department will need room for efficient operations. The facility is also hoped to potentially house Fire Administration. This project faces a planning level estimated cost of approximately \$30 million, funding should be looked for as possible to initiate very preliminary planning for the location and enable the City to save appropriately.

Funding for these major projects along with all other projects is contingent on funding availability. The need for outside funding will be instrumental for delivery, otherwise the City will need to save up for these projects over time through sound fiscal practices such as a balanced budget, adequate collection of revenues and planning.

Capital Costs Breakdown



Non-Departmental Requests

Itemized Requests for 2024-2029

2104 TRANSFER ALL CITY FACILITIES TO VALLEY ALARM

\$43,390

This project will convert all remaining buildings burglar and fire alarm monitoring to Valley Security and Alarm. Twelve City buildings remain with monitoring from Matson Alarm. Staff receives monitoring calls and bills from two different...

CARNEGIE BUILDING ROOF UNDERLAYMENT REPLACEMENT

\$46,000

This project is to remove all Spanish tiles from the Caminol building roof at the Carnegie Museum, replace wood sheathing as needed, install new underlayment felt, install new sleepers, and re-install the clay tiles. The Caminol building was...

CITY HALL SECURITY PROJECT **820634

\$102,400

In 2018 the City began a security improvement program for its Police and City Hall facilities. The system installed for building security and entry systems works together with employee identification, time clock management, and access. Other...

CIVIC AUD BLINDS REPLACEMENT PROJECT

\$14,950

This project will include the removal of the 25+ years old existing blinds and the installation of new remote controlled retracting blinds. The Civic Auditorium is used by a wide range of organizations as well as the City's own use. ...

CIVIC AUD INTERIOR PAINTING **823603

\$44,470

As part of a continuing maintenance program, areas of the facility are inspected for condition, safety, and general appearance. This facility is one of the most visible and utilized structures of all the City properties with many events scheduled...

CIVIC AUD SEWER MAIN REPLACEMENT **822604

\$64,280

The Civic Auditorium has been a focal point in the downtown ever since it was built in 1924. It is nearing its 100th anniversary and the City has prided itself on maintaining this important community structure. Repainting of the lobby and exterior...

Courthouse Parking Lot Reconstruction

\$423,000

Project Description: This project will reconstruct the parking lot at the Courthouse located at the northwest corner of Douty Street and Eighth Street. Improvements will include reconstruction of the deteriorated pavement, landscaping,...

Landscaping PAL Building

\$20,000

We purchased the National Guard Armory building located at 896 N 11th Ave. Over the past 4 years we have worked to renovate this building. Our next major hurdle is the landscaping of the building. Businesses and schools in the...

Replace Awning Covers at Golden West Credit Union and Workingmans Store

\$55,500

The awnings are worn and need replacement. The awnings are located over the city owned parking lot sidewalk.

Replace Bathroom Fixtures at PAL Building

\$11,000

We purchased the National Guard Armory building located at 896 N 11th Ave. Over the past 4 years we have worked to renovate this building. Our next major hurdle to repair internally are the bathrooms. We have male and female...

Replace City Hall Parking Lot Driveway

\$41,500

The City Hall parking lot driveway is broken and needs replacement. Additionally, the driveway approach does not meet ADA compliance.

Replace the driveway approach at the Golden West Credit Union Public Parking Lot

\$35,000

Replace the broken driveway approach to the city public parking lot located at Golden West Credit Union



The Veterans building was built in 1925 and serves the surrounding communities of Kings County's Veterans. It also serves as the Senior Center for Hanford. The roof structure was reinforced 2 years ago and the T-bar ceiling was replaced. Leaks...

Total: \$952,400

Police Requests

Itemized Requests for 2024-2029

ARPA PUBLIC SAFETY RADIO REPLACEMENT **822601**\$193,610**

0058.00580000.822601

Awning cover at the back of the POP Building**\$20,000**

We have several unmet needs at the Police Department. One of our immediate needs is to have a covered area near our Evidence/POP building on the east side of the Police complex. We need an area that is covered where we can process large...

Completion of ALPR Camera system install**\$82,550**

The City has currently approved the installation of 13 Automated License Plate readers in the City of Hanford. This system is not facial recognition nor does it make a video of the location it is installed at. It captures the vehicle plate of...

Hallway walls in the upstairs of PD.**\$11,000**

The current Police Station was built in 1976. Over the past 47 years, the Department has made little to no improvements or attempts at upkeep of a majority of the building, specifically to the upstairs. Looking at the upstairs, the walls are in...

Landscaping Police Department**\$17,500**

The Police Department is over 40 years old. The landscaping in front of the Police Department has not changed or been improved since. Our goal would be to xeriscape the front of the Police Department. This method would reduce maintenance,...

New Public Safety Building**\$30,000,000**

The current Police Station, located at 425 North Irwin Street, was built in 1976 to serve a community of 24,000 citizens. The building is approximately 5500 sq feet. Over the past 47 years, the Department has purchased and remolded older buildings...

Total: \$30,324,660

Parks & Community Services Requests

Itemized Requests for 2024-2029

ADA Parks/Recreation Modifications

\$133,500

Project Background: The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible...

ARPA HIDDEN VALLEY PARK CONCEPTUAL PLAN **823647

\$69,400

0058.00580000.823647

Centennial and Coe Park Basketball Renovation

\$300,000

Project Background: The outdoor basketball courts at Centennial and Coe Parks are asphalt and in need of renovation. Both courts are well-used and the current condition is becoming...

Centennial Park Lighting Upgrades

\$200,000

Project Background: The use of the park has gone up with the walking path and more people are using the walking path later into the evenings and the users want more...

Centennial Park Playground Construction

\$108,650

Project Background: This project will construct a new playground structure in the to replace the old 2-5 year old structure. Existing...

Centennial Parking Lot Refurbish

\$110,000

Project Background: The parking lot is failing and beginning to get potholes. The lot has been slurry sealed in the past and should be renovated to allow for better...

Centennial Table and Benches

\$60,000

Project Background: The tables, benches, and trash cans are in disrepair. This includes the rental shelters and nonrental furnishings....

Civic Park Renovation Project (contingent on GRANT funding)

\$3,000,000

Project Background: Civic Park is the cultural and historical heart of the community and is the site of several special events that draw thousands annually. The aging...

Coe Park Sidewalk and Parking Lot Upgrade

\$100,000

Project Background: The sidewalk along Harris Street stops just north and south of the park. This prevents citizens with disabilities from accessing the park from this...

COMPREHENSIVE ACTV TRANS PLAN **823649 GRANT funded

\$256,143

Comprehensive Activity Trans Plan 0001.17220000.823649

EARL F JOHNSON PARK RENO **823611

\$912,300

Earl F. Johnson Park is a 3.5-Acre passive park that serves Central Hanford. The existing park is limited to one older play structure that needs to be replaced. There is currently no walking path or lighting in the park. Earl F. Johnson Park has one...

Freedom Dog Park

\$25,000

Project Background: The dog park at Freedom Park is highly used and has resulted in the soil being compacted and limiting any turf growth....

Freedom Park Trash Enclosures

\$12,500

Project Background: The Freedom Park trash enclosures are outdated and insufficient for the amount of park usage, which has increased. We are proposing replacing the existing...



Freedom Playground Resurfacing Project	\$45,000
Project Background: The playground at Freedom park was intended to be universally accessible so they used a poured-in-place soft fall material. That material needs to be...	
Freedom Splash Pad Refurbishment	\$15,000
Project Background: Freedom Park was built in 2013. When the park was built, they chose to install a soft fall pour-in-place top dressing on the splash pad. This coating...	
Glacier Play Equipment	\$50,000
Project Background: Glacier park is a Landscape Assessment District (LAD) park that is underfunded and needs the play equipment replaced before the equipment becomes unsafe and...	
Harris Ball Park / Brown Street Parking Lot	\$425,000
Project Background: Brown Street passes between Harris ball park, Soccom, and BMX track. This area is abused by vandals that burn out and damage the asphalt and damage...	
HEROES PARK **822649 - GF GRANT FUNDED	\$12,598,973
Heroes Park 0001.17220000.822649 (GRANT FUNDED) 0180.21800000.822649 Project Background: Heroes Park is a transformative regional 40-acre park that will be...	
Hidden Valley Park Expansion	\$16,397,885
Project Background: In 2022, the City Council took action to rezone the vacant 18-acre parcel north of the existing park to open space. City Council also allocated...	
Indoor Multi-Generational Facility	\$6,453,610
Project Background: The need for an indoor multigeneration center is needed to provide indoor recreational opportunities for seniors, youth, and families. Currently, Senior Inc,...	
Lacey Park Splash Pad Removal	\$100,000
Project Background: The existing water feature at Lacey Park has been unusable and an eye sore for...	
Lacey Water Conservation Project	\$160,000
Project Background: Currently, Lacey Park has several areas of non-essential turf that can be replaced by drought-tolerant xeriscaping. As California's drought...	
Lakewood Park Drive Approach and Landscaping Renovation	\$35,000
Project Background: When the new play structure was installed, it divided the drive approach from the gate to access the basin. This requires staff to jump the curb to...	
PARK DEV OVERSIZING REQUIREMNT **823609	\$750,000
In accordance with City Ordinance, developers are required to mitigate their impacts to parks and recreation programs by constructing qualifying improvements and/or payment of park mitigation impact fees. Park mitigation impact fees were...	
Park Drinking Fountain Replacement Project	\$187,500
Project Background: Drinking fountains in parks and sports complexes are an essential amenity. Park users often engage in active recreation, and especially during the warm spring...	
Recirculating Systems for Splash Pads	\$1,050,000
Project Background: All four of the current splash pads use fresh domestic water that then drains into the basins or sloughs nearby. These systems are no longer allowed to be...	



Restroom Building Replacement	\$610,000
Project Background: The existing building has outlived its usable lifespan. The doors and infrastructure are failing and in need of replacement, in addition to frequent...	
Roofing Project at Centennial	\$60,000
Project Background: The existing shelters and restroom buildings at Centennial Park currently have Spanish tile roofs that have begun to break and fall off, creating gaps for...	
Rotary Sports Field Reconditioning	\$50,000
Project Background: The Rotary sports field is used by multiple groups for various youth sports groups. The main field is in need of renovation to ensure a safe and...	
Skate Park Drainage Project	\$40,000
Project Background: Over the past 20 years, the drywell at the skate park has become clogged and very slow to drain, resulting in the park being closed and unusable....	
Street Medians Landscape Renovation	\$310,000
Project Background: This project will remove the existing landscaping and terminate the irrigation to install stamped concrete in the turn pockets until the width of the landscape...	
YAC CONCESSION BLDG RESTORATION **821611	\$948,200
Structural engineer's assessment to restore and remodel existing structure and restrooms to include ADA / ABA accessibility to and within the facility. The current facility has some structural integrity issues to the stairway leading to the...	
YAC Football Goal Relocation	\$35,000
Project Background: There are multiple leagues that wish to utilize the basin space at the Youth Athletic Complex (YAC). The current configuration limits the amount of...	
Total: \$45,608,661	



Fire Requests

Itemized Requests for 2024-2029

Bauer Air Compressor Replacement

\$79,000

The Bauer SCBA air compressor is over 15 years old and should be planned for replacement. There are no concerns today, but it will need to be recognized as a future need. Should the equipment fail, we will be unable to refill our SCBA...

Fire Engine Pumper - Replacement #161

\$1,050,000

Replacement Fire Engine for the 2004 Pierce Saber Fire Engine Pumper, vehicle #161. After the arrival of the new engine, one of our current front-line engines will go into reserve status. Pierce estimates a 24 to 30-month lead time to...

FIRE STA 1 CONCRETE REPL **823601

\$50,590

This project involves the removal and replacement of damaged concrete at Fire Station 1. Age and water has caused significant cracking in the concrete around the station. As time progresses the cracking is getting worse, creating a tripping...

Fire Station 1 Asphalt Repair / Replacement

\$190,000

Repair or replace asphalt at Fire Station 1. Current asphalt has not been appropriately maintained over the last 30 years. There is significant wear and damage throughout the property. Due to sloping, the Streets Dept is...

Fire Station 1 Awning for Reserve Equipment

\$33,000

Providing a fixed awning for parking reserve apparatus. Various pieces of reserve apparatus are stored outside, exposed to the sun and weather. The damage from this exposure is significant, including broken appliances and paint. ...

Fire Station 1 Extractor Replacement

\$12,000

Extractors are used for cleaning the Personal protective equipment (PPE) for Fire Station 1. Each fire station needs an extractor for cleaning PPE to reduce the risk of cancer and prolong the life of safety gear. Currently, personnel shares 1...

Fire Station 1 Xeriscape

\$75,000

Replace existing landscaping with drought-resistant landscaping to reduce water usage. If this project is not completed, we will continue with the current landscaping, which uses significant water to maintain. Ceasing watering and allowing...

Fire Station 2 Asphalt Repair / Replacement

\$165,000

Repair or replace asphalt at Fire Station 2. Current asphalt has not been appropriately maintained over the last 30 years. There is significant wear and damage throughout the property. Due to sloping, the Streets Dept is unable to handle the...

Fire Station 2 Awning for Reserve Equipment

\$33,000

Providing a fixed awning for parking reserve apparatus. Various pieces of reserve apparatus are stored outside, exposed to the sun and weather. The damage from this exposure is significant, including broken appliances and paint. Providing covers...

Fire Station 2 Extractor

\$14,000

Extractors clean the personal protective equipment (PPE) for fire personnel. Each fire station needs an extractor for cleaning PPE to reduce the risk of cancer and prolong the life of safety gear. Currently, all personnel share 1...

Fire Station 2 Xeriscape

\$75,000

Replace existing landscaping with drought-resistant landscaping to reduce water usage. If this project is not completed, we will continue with the current landscaping, which is dying due to the soil and becoming a source of blight in the...

Fire Station 4 Design and Build

\$11,772,000

Design and build Fire Station 4 on the corner of Berkshire and Centennial. The current price per square foot is estimated at \$950, plus design, engineering, and permitting. The estimated size of the station is 8,800 sq ft, with 3...



Fire Station 5 Land Acquisition	\$232,800
Purchase land for future Fire Station 5 as part of the Heroes Park Project. \$232,800 is needed for acquisition @ \$116,400 per acre per recent appraisal	
New Battalion Chief Response Pickup with Buildup	\$80,000
This new vehicle is for the third battalion chief: 1/2 ton pickup, camper shell, emergency alerting system, communication system, and response buildup. These vehicles are estimated to be replaced every 8 - 10 years. The vehicle responds...	
New Fire Engine Pumper - 2	\$1,050,000
Replacement Fire Engine for front line 2014 Pierce Impel Fire Engine Pumper, vehicle #163, which will be placed in reserve status. Pierce estimates a 24 to 30-month lead time to receive the engine after ordering. Once the engine is paid in...	
New Ladder Truck	\$1,600,000
With only 1 ladder truck in the City, we are without that level of protection when it goes out of service. I recommend we order a new ladder truck, which has a 4-year lead time, and place the current truck in reserve status when the new one...	
Portable Training Tower	\$460,000
The fire department needs a training tower to develop and maintain skills that are high-risk and low-occurrence. The only tool to provide for multiple-level training is a training tower. A portable tower allows for it to be set up at...	
Replace Battalion Chief Response Pickup with Buildup	\$80,000
Replace 10-year-old BC response pickup. These vehicles are estimated to be replaced every 8 - 10 years. The vehicle responds to emergencies throughout the city. Additionally, these vehicles idle for long periods of time. ...	
Safety Trailer with Tow Vehicle	\$250,000
There is no Safety Trailer available for public education in the region. Tulare City and Kings County both own individual trailers, but both need to be replaced due to age and wear. Neither has been available for use in the last 3...	
Station 1 Updated Alerting System	\$95,000
The alerting system at Fire Station 1 needs to be updated to address ergonomics and alerting on the administrative side of the building. When alerted, the current system opens a radio carrier and turns on lights. There are no speakers...	
Station 2 Updated Alerting System	\$95,000
The alerting system at Fire Station 2 needs to be updated to address ergonomics. When alerted, the current system opens a radio carrier and turns on lights. There are no speakers in all the bedrooms. Addressing ergonomics reduces stress on...	
Statistics Software for Fire Departments	\$64,500
Evidence decisions and budgeting require good data. Our current software is not designed for analytics and chart development. Currently, we create our own charts and calculate data taken from our NFIRS reports. New programs now...	
System Integration for AVL Dispatch	\$40,000
Currently, our mobile data terminals (MDT) do not communicate unit locations with dispatch. This integration would integrate our MDT software into the Computer Aided Dispatch (CAD) software, allowing for unit tracking and responding the...	
Total: \$17,595,890	



Public Works Requests

Itemized Requests for 2024-2029

10th Avenue from Fargo to SH43 reconstruct road

\$872,500

10th Avenue is in need of pavement repairs. Project will reconstruct street due to failing pavement.

12TH AVE SEWER TRUNK MAIN OVERSIZING **823628

\$203,910

The City reimburses developers that are required to upsize the trunk sewer main within 12th Avenue to provide additional capacity for future growth. 0161.01612161.823628

1750 DROP DECK AND DUMP 12' TRAILER

\$31,090

Drop Deck and Dump 12' Trailer (FY25)

1750 KARCHER 80/100 AUTO SCRUBBER CIVIC

\$12,500

Karcher 80/100 Auto Scrubber Civic (FY25)

1750 PUBLIC WORKS ENCLOSED WAREHOUSE

\$727,000

This project would provide 10,000sf of covered enclosed storage and staging area which could be used by all divisions at Public Works. The City previously used the old fire station until it was torn down, then the old Goodwill warehouse until...

2011 ECONOLITE SIGNAL VIDEO DETECTION

\$60,000

Econolite Signal Video Detection 0001.20110000

2031 AUTOMATED REFUSE CONTAINERS (96GAL)

\$450,000

AUTOMATED REFUSE CONTAINERS (96GAL) 0306.20310000

2037 ASPHALT BIN AREA

\$40,000

Asphalt Bin Area 0307.20370000

2037 CAMERA SYSTEM

\$50,000

Refuse Camera System 0307.20370000

2037 CITY ENCLOSURE REBUILD (6)

\$150,000

Rebuild six City refuse enclosures. 0307.20370000

2037 FORKLIFT (NEW)

\$100,000

Refuse Forklift 0307.20370000

2037 FRONT LOAD REFUSE TRUCK (NEW)

\$450,000

Front Load Refuse Truck 0307.20370000

2037 REFUSE SERVICE TRUCK (NEW)

\$160,000

Refuse Service Truck 0307.20370000

2040 FLEET DIV-DIESEL EXHAUST FLUID (D.E.F.) DISPENSER FOR FUEL ISLAND

\$60,000

Diesel Trucks require exhaust fluid in order to operate. Currently, our drivers fill their tanks with diesel fuel at the fuel island, then they are driven into the Fleet Shop so that a mechanic can put diesel exhaust fluid (DEF) in the...

2050 AUTOMATED REFUSE TRUCK

\$900,000

Replace Refuse Trucks 0448.20500000



2050 VACUUM TRUCK (REPL 174)	\$480,000
Vactor Vacuum Truck Current EQ# 174, saved \$350,600 in Fleet Reserves 0448.20500000 0359.20620000	
2062 BROWN STREET MAIN ADDITION-HWY 198 TO BROWN STREET BASIN	\$250,000
This project consists of installing a new main in Brown Street to provide additional drainage capacity for the downtown area. The storm drainage system in the downtown area is under capacity and needs to be improved. During prolonged storm...	
2062 LIFT STATION REHAB	\$100,000
This project will replace the obsolete electrical control panels for storm sewer lift stations. The electrical panels have served their useful life and parts are no longer available for repairs. 0359.20620000	
2062 PORTABLE PUMPS 6" / 4"	\$65,000
Portable Pumps 6" / 4" 0359.20620000.	
2071 PICKUP TRUCK (NEW)	\$130,000
WWTP Pickup Truck 0361.20710000	
2071 SPARE BARSCREEN MOTOR	\$40,000
WWTP Spare Barscreen Motor 0361.20710000	
2071 SPARE MOTOR SCREW PUMP	\$40,000
WWTP Spare Motor Screw Pump 0361.20710000	
2073 PICKUP TRUCK (NEW)	\$65,000
WWTP Pickup Truck 0362.20730000	
2073 UTILITY TRUCK (NEW)	\$90,000
WWTP Utility Truck 0362.20730000	
2073 VACUUM TRUCK (NEW)	\$600,000
WWTP Vacuum Truck 0362.20730000	
2081 FIRE HYDRANTS	\$28,000
Fire Hydrants 0390.20810000	
2104 VALLEY ALARM ACCESS CONTROL WWTP	\$15,230
This project will install access control to the wastewater treatment plant administrative and lab buildings. This will bring its security in line with the existing systems at PD, City Hall, and Public Works. Access will be controlled by RFID cards...	
2181 GRANGEVILLE/CENTENNIAL TO 13TH	\$4,420,000
Grangeville/Centennial to 13th 0181.21810000	
2910 METER REPLACEMENT	\$8,000,000
METER REPLACEMENT for citywide meter replacement to improve the dependability and efficiency of the water meter reading system. This will lead to improved customer service and efficiency for staff to process accurate...	
2910 SPARE MOTOR 250	\$60,000
Spare Motor 250 0391.29100000	
2910 WELL PUMP REHAB/WELL 42 AND WELL 38	\$240,000
Convert well pumps from submersible to line shaft, the submersible pumps are no longer manufactured. 0391.29100000	



9TH AVE & LACEY SIGNAL **822645**\$1,059,130**

East Lacey Boulevard, between 10th Avenue and Sierra Drive is currently a two lane arterial roadway. Current average daily traffic volume is approximately 7,000 vehicles per day. Traffic volumes are anticipated to increase substantially with the...

AMR REPLACEMENT PROGRAM **823636**\$2,000,000**

The City currently has nearly 20,000 meters and reading devices within the City's system. Since the water system operates on the sale of water as a commodity, it is imperative that the meter reading devices read accurately. The normal...

ARPA DOWNTOWN STREET AND PEDESTRIAN IMPROVEMENTS **823646**\$4,416,200**

0058.00580000.823646

AUTOMATED METER ZENNER EQ REPAIR **823651**\$638,180**

The City utilizes Zenner Performance Meters for its Automated Meter Reading (AMR) equipment within the water system and for water meters. There are approximately 18,000 Zenner meters installed throughout the water system, and it is prudent...

AUTOMATED REFUSE CONTAINERS **823008**\$450,000**

0306.20310000.823008

BONNEYVIEW BASIN/SAND SLOUGH BASIN **820647**\$256,200**

The Bonney View Estates Basin is inter-connected with the Sand Slough Basin to the north and the Live Oak Basin to the south and ultimately to the Houston / Iona Basin. In order to move water from the Sand Slough Basin to the Bonneyview Basin to...

Centennial Drive Storm Drainage Improvements south of Berkshire Lane**\$94,000**

The Hanford Apartments is located at the southwest corner of Centennial Drive and Berkshire Drive. The storm runoff from Centennial Drive runs south from Berkshire Lane to the south boundary of the Hanford Apartments and ponds at the south...

CENTENNIAL PARK LIGHTING PROJECT **823612**\$378,200**

Centennial Park is a well-used park serving the residents of southern Hanford. In an effort to increase park usage, lighting is needed to provide safe and enjoyable experiences during night time hours. Currently, Centennial Park has over 3,150...

CIVIC AUD ACOUSTIC CEILING REPLACEMENT **823606**\$196,190**

The Auditorium has an acoustical material applied to the ceiling and walls of the main hall to attenuate reverberation during events. This was first completed in the 1960's and then again in 1996. Instead of removing the old material first,...

CIVIC AUD HARDWOOD FLOOR REPLACEMENT **823607**\$220,750**

The Auditorium has an acoustical material applied to the ceiling and walls of the main hall to attenuate reverberation during events. This was first completed in the 1960's and then again in 1996. Instead of removing the old material first,...

COMMERCIAL/RECYCLE/ORG DUMPSTERS **823007**\$300,000**

COMMERCIAL DUMPSTERS FOR TRASH, RECYCLE AND ORGANICS 0306.20310000.823007

CURB AND GUTTER INSTALL **823620**\$127,205**

This project involves the installation of new or replacement concrete curb and gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs and gutter or installation of new curb and gutter in...

DEVELOP LRSP 5091-067 **822647**\$24,214**

0050.2667000.822647 A Local Road Safety Plan (LRSP) is used in providing local and rural approach for improving roadway safety. The process for creating an LRSP creates a framework to systematically identify and analyze safety problems and...



GATE CROSSING SECURITY/LOCKS **820646	\$18,450
In an agreement with the People's Ditch Company, the City of Hanford is responsible for ALL crossings and intersections between any city street or other ditch crossing. This includes all fences, bridges, pipelines, or other appurtenances. The...	
GRADE SEP FEASBLTY/GRGVL **823644	\$333,620
Grade Separation Feasibiity Study/Grangeville Blvd. 0050.26670000.823644 MOVE TO TDA (26670000) FROM GAS TAX (26650000)	
Grangeville Blvd. - Complete sidewalk between Douty Street and Harris Street	\$81,500
In the past, the existing residence located at 121 E.Grangeville Boulevard would not allow the City to acquire right of way to complete the sidewalk on Grangeville. Recently, the residence has been vacant, and the city has the opportunity to...	
HOUSTON AV PIPELIN/SAND SLOUGH **823624	\$167,080
This project will pipe the north end of the existing Sand Slough across Houston Avenue into the southern portion of Sand Slough in order to provide additional capacity of the slough. The slough has been utilized as a drainage basin and storm...	
INCR FLOW CAP/PEOPLE DITCH **823621	\$35,440
The City, by agreement, has drainage rights with Peoples Ditch Company which allows discharge in Peoples Ditch under certain parameters. This project provides funds for shared maintenance costs and improvements to increase the capacity in both the...	
INDUSTRIAL PARK WATER STORAGE **823640	\$4,824,840
The City's existing Industrial Park Infrastructure Master Plan identifies the need to provide additional water storage capacity to support expansion of the Industrial Park. New developments are currently required to provide their own fire flow...	
Irwin Street from 7th Street north to alley - replace sidewalk, drains, curb and gutter, driveway approach and street trees	\$447,000
On Irwin Street between Seventh Street and the alley to the north, replace broken sidewalk, drains, curb and gutter, and street trees to address the major ongoing concerns of the business owners at the location. The location includes one...	
LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	\$5,755,000
This project will involve the widening and reconstruction of Lacey Blvd. and 13th Ave., as referenced above, to facilitate additional travel lanes, plus a raised median to increase vehicular roadway capacity and to improve safety. Improvements...	
LACEY WIDEN/RECON/10TH-SIERRA **823619	\$10,725,340
This project will involve the widening and reconstruction of East Lacey Boulevard, between 10th Avenue and Sierra Drive, to facilitate two lanes in each direction of travel plus turn lanes. Improvements will include the reconstruction of existing...	
LIFT STA 23 & 56 PANEL REPL **822622	\$48,000
This project will replace the obsolete electrical control panels for two existing storm sewer lift stations located along Greenfield Avenue south of Elm Street and Highway 198 at the Peoples Ditch. These stations were both constructed prior to...	
MANHOLE REPR/COATING PROJECT **823629	\$404,720
This project provides for repair and coating of damaged sanitary sewer manholes and lift stations where corrosion is affecting concrete surfaces. 0362.20730000.823629	
METER REPLACEMENT PROGRAM **823635	\$1,337,830
This project will set aside funds into an account that will be utilized in the future to replace meters on a citywide basis that are no longer reading accurately and are unable to be repaired. The City currently has nearly 18,000 meters within...	



NEW SIDEWALK/ADA IMPROVEMENTS **823614	\$300,000
These funds will be used to install sidewalks and other concrete improvements in areas currently void of such improvements. Improvement areas will be selected along arterial/collector streets with high pedestrian volume and where existing...	
NEW WATER SUPPLY WELL **823637	\$6,013,980
This project funds the installation of a new deep water well and associated pumping equipment to provide additional City water supply and service reliability. The City water system currently has 13 active water supply wells and one standby...	
PAINT BOOTH (REFUSE) **823608	\$25,960
When commercial bins require service, they are typically brought back to the corp yard. Before they are redeployed into service, they are given a fresh coat of paint. The painting process is performed outside. Air Pollution Control District (APCD)...	
PAVEMENT RESURFACING TREATMENT **823618	\$7,800,000
Pavement resurfacing treatment is a surface protection and pavement preservation treatment for city streets. The location of streets and the types of treatment processes will be determined by Public Works Department staff and is dependent on...	
PROTECTIVE GRATING **822627	\$50,000
Lift stations are typically 8 feet by 10 feet and must be fully opened to properly inspect them. Protective grating is a safety feature that can be installed to prevent accidental falls into the wet well. By installing the protective grating,...	
REFUSE OFFICE BREAKROOM **822606	\$203,620
The project will replace the single refuse office currently utilized by staff with two supervisor offices and a breakroom for use during meetings and break periods. The current space used for the refuse office is a single small room occupied by...	
Remove or Upgrade Mid Block crosswalks in Downtown	\$163,000
Per Council direction, remove identified existing mid block cross walks in downtown Hanford, and make required improvements to other identified crosswalks to keep.	
REPR WELL 45 AND WELL 49 **822644	\$86,060
REPR WELL 45 AND WELL 49 0391.29100000.822644	
SEWER MAIN OVERSIZING REQ **823625	\$92,180
The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the City's Sanitary Sewer Master Plan. As provided by City Ordinance, these funds will...	
SEWER SYSTEM VIDEO INSP **823627	\$18,000
SEWER SYSTEM VIDEO INSP 0362.20730000.823627 This project involves video camera inspection of the City's sanitary sewer mains and recording the resulting data. All mains are to be videotaped and catalogued...	
SIDEWALK/MISC CONCRETE REPAIRS **823613	\$236,130
These funds will be used to repair sidewalks, drive approaches and other concrete improvements where city crews will be completing street reconstruction projects or in areas where the improvements are damaged by tree roots. SIDEWALK/MISC...	
Solar powered RRFB Pedestrian Crosswalk System at Three locations	\$144,500
This project will install a solar powered RRFB pedestrian crosswalk systems at THREE locations. A marked crosswalk with signage can improve safety for pedestrians crossing the road, but at times may not be sufficient for drivers to visibly...	
SPARE PUMPS **823632	\$92,640
Most of the City's lift stations use pumps that are similar models and are interchangeable. This project would provide for the purchase of spare pumps that can be quickly switched out to assist staff in getting the lift station back in...	



STONECREST BASIN PUMP EQ **817634**\$45,930**

This project consists of equipping the Stonecrest Basin with an electrical service, control panel, pump, and related piping equipment for dewatering the basin to accommodate additional development and routine maintenance. This basin was...

STORM DRAIN PUMP #39 **818631**\$70,000**

Storm Drainage Pump Station No. 39 is located at Mulberry Drive and People's Ditch has a large service area and has not been upgraded. This station was constructed in the 1996 and has not been updated. The condition of the station as well as...

STORM DRAIN SYS OVERSIZING REQ **823622**\$250,000**

The City reimburses developers that are required to upsize their storm drainage improvements to provide additional capacity in compliance with the Storm Drainage Master Plan. 0184.21840000.823622 STORM DRAINAGE IMPACT FEE - OVERSIZING...

STREET DIVISION MAINTENANCE **823615**\$2,125,000**

Street maintenance is performed by the Public Works Street Maintenance Division through the City's general fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax...

TANK 4 CHLORINATION **821645**\$66,070**

TANK 4 CHLORINATION 0391.29100000.821645

TRAF SIGNAL/12TH AV TO HUME **820644**\$1,854,590**

0055.26720000.820644 0181.21810000.820644 CMAQ grant partially funded

TREE TRIM/REMOVAL PROGRAM **822621**\$375,000**

The City of Hanford maintains approximately 210 acres of ponding basins. Many of these basins have trees which prohibit the maintenance of the basin slopes and bottoms. The National Pollution Discharge Elimination System (NPDES) requires certain...

UNSCH ARTERIAL UPGR/TRAF SIGNAL **823616**\$2,250,000**

This fund will be used to reimburse developers who are required to construct qualifying arterial street improvements that exceed their project's transportation mitigation impact fee share. UNSCH ARTERIAL UPGR/TRAF...

UNSCH MAIN EXTEN/REPL-WATER **823633**\$250,000**

These funds are for unanticipated projects which occur when a developer is connecting to our water system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized or...

UNSCH MAIN EXTEN/REPL-WWTP **823626**\$101,930**

These funds are for unanticipated projects which occur when a developer is connecting to our sanitary sewer system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized...

WATER DISTRIB MAIN EXT PROGRAM **823638**\$1,310,000**

WATER DISTRIB MAIN EXT PROGRAM 0391.29100000.823638 \$480,000 0185.21850000.823638 \$830,000

WATER MAIN OVERSIZING REQUIRE **823634**\$250,000**

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the Water Master Plan. As provided by City Ordinance, these funds will reimburse developers for the costs...

WATER MAIN REPL PROGRAM **822635**\$2,100,000**

This project will replace existing small mains and older mains that do not meet City standards for fire protection or for delivery of water to consumers. 0391.29100000.822635 WATER MAIN REPL PROGRAM



WATER SYS SECURITY UPGRADES **823639**\$605,740**

This project will fund the installation of system security measures as identified in the City Water Vulnerability Assessment. The project proposes lighting, hatch intrusion shut down systems, and perimeter...

WWTP EXPANSION RESERVE **823630**\$1,245,000**

These funds will be deposited into a separate account to fund the next expansion of the Wastewater Treatment Plan (WWTP). 0362.20730000.823630

Total: \$81,354,649

Finance Requests

Itemized Requests for 2024-2029**FY COMPUTER REPLACEMENTS****\$54,000**

Annual replacement of computers that have reached their 5-year replacement schedule. There are a total of 26 computers to be replaced in FY24 and 20 computers for FY25. See attached for a breakdown.

Utility customer payment kiosks (2)**\$332,000**

These kiosks would be intended to provide increased customer service and options for customers to pay their utility bills to the City. One kiosk would be proposed to be exterior facing and allow for 24 access to customers. Another unit would be...

VEHICLE FOR IT SERVICES**\$40,000**

Information Technology has not had a vehicle assigned to the Division. Through the years staff have borrowed vehicles from various departments when available, but ultimately are forced to utilize personal vehicles. IT needs a permanent vehicle...

Total: \$426,000

Community Development Requests

Itemized Requests for 2024-2029**4 Electric inspector vans****\$320,000**

Replacement of 4 inspector trucks with all electric vans for building inspection and mobile offices - \$20k air grant available for each vehicle (4) - \$80k total

Total: \$320,000

Administration Requests

Itemized Requests for 2024-2029

HANFORD AIRPORT FIXED BASE OPERATIONS (FBO) BLDG ROOF PROJECT	\$92,000
--	-----------------

This project includes removal of the AC unit, old skylight trims and materials, and previous patching compounds. The roof will then be pressure washed to clean and prepare for the waterproof silicone roof coating. Reinforcing mesh will be applied...

Total: \$92,000



DEBT



Debt Management Policy

The Debt Management Policy (Resolution 21-54-R) of the City of Hanford (the “City”) was approved by the City Council on December 7, 2021. The Debt Management Policy may be amended by the City Council as it deems appropriate from time to time in the prudent management of the debt of the City. Any approval of debt by the City Council that is not consistent with the Debt Management Policy shall constitute a waiver of this Debt Management Policy.

Types of Debt

The following types of debt are allowable under the City's Debt Management Policy:

- general obligation bonds
- bond or grant anticipation notes
- tax and revenue anticipation notes
- lease revenue bonds, certificates of participation and lease-purchase transactions
- other revenue bonds (including sales tax revenue bonds) and certificates of participation
- pension obligation bonds
- land-secured financings, such as special tax revenue bonds issued under the Mello-Roos Community Facilities Act of 1982, as amended, and limited obligation bonds issued under applicable assessment statutes
- tax increment financing to the extent permitted under state law
- conduit financings, such as financings for affordable rental housing and qualified 501c3 organizations

The City may from time to time find that other forms of debt would be beneficial to further its public purposes and the City Council may approve such debt without an amendment of these Debt Management Policies.

Debt shall be issued as fixed rate debt unless the City makes a specific determination as to why a variable rate issue would be beneficial to the City in a specific circumstance.

Debt Limits

State of California Debt Limit:

According to California Governmental Code Section 43605, "A city shall not incur an indebtedness for public improvements which exceeds in the aggregate 15 percent of the assessed value of all real and personal property of the city. Within the meaning of this section "indebtedness" means bonded indebtedness of the city payable from the proceeds of taxes levied upon taxable property in the city."

The City currently has no general obligation debt outstanding.

Assessed Valuations	\$4,901,952,177
Add back exempt property	\$ 441,368,676
Total Assessed Value	<u>\$5,343,320,853</u>
Legal Debt Limit	
15% of Total Assessed Value	\$ 801,498,128

City of Hanford Debt Limit:

The outstanding principal amount of debt allowable under the City's Debt Management Policy will not exceed two percent (2%) of the total assessed value of property in the City, and debt service and lease payments incurred for financing purposes that are payable from the City's General Fund will not exceed 5% of operational appropriations.¹

Assessed Valuations	\$4,901,952,177
Add back exempt property	\$ 441,368,676
Total Assessed Value	<u>\$5,343,320,853</u>
City of Hanford Debt Limit	
2% of Total Assessed Value	\$ 106,866,417

¹ Resolution 21-55-R was approved by the City Council which authorized the issuance of the PERS Pension Obligation Bond.

Coverage Requirements

Water System Fund

The City's Water System Fund has one outstanding revenue bond obligation secured by net revenues of the Fund – the 2013 Water Revenue Bonds. That obligation requires the City to maintain net revenues of the Water System Fund in any given year equal to at least 120% of debt service due in that same year. The City has historically been able to meet that requirement and the City is budgeting in Fiscal Year 2023-24 and 2024-25 to continue to meet or exceed that minimum requirement.

The estimated Fiscal Year 2023-24 coverage calculation is 292% and the estimated Fiscal Year 2024-25 coverage calculation is 319%.

Wastewater Fund

The City's Wastewater Fund has two outstanding revenue bond obligations secured by net revenues of the Fund – the 2012 and 2015 Wastewater Revenue Bonds. These obligations require the City to maintain net revenues of the Wastewater Fund in any given year equal to at least 120% of debt service due in that same year. The City has historically been able to meet that requirement and the City is budgeting in Fiscal Year 2023-24 and 2024-25 to continue to meet or exceed that minimum requirement.

The estimated Fiscal Year 2023-24 coverage calculation is 150% and the estimated Fiscal Year 2024-25 coverage calculation is 172%.



Governmental Debt Outstanding

Description	Principal Balance 06/30/2023
<i>INTERNAL SERVICE FUNDS</i>	
2022 Pension Obligation Bond - 0415	\$ 159,204
2022 Pension Obligation Bond - 0416	\$ 378,000
2022 Pension Obligation Bond - 0447	\$ 535,211
Internal Service Funds Debt	\$ 1,072,415
<i>GENERAL FUND</i>	
2022 Pension Obligation Bond - Gov't Misc	\$ 5,825,793
2022 Pension Obligation Bond - Police	\$ 11,363,910
2022 Pension Obligation Bond - Fire	\$ 7,198,111
General Fund Debt	\$ 24,387,814
TOTAL BUSINESS-TYPE DEBT	\$ 25,460,229

Pension Obligation Bond

On May 23, 2022, the City of Hanford issued \$30,946,000 Pension Obligation Bonds bearing interest of 4.39% payable annually on June 1 commencing June 1, 2023. The bonds mature annually at various amounts through June 1, 2039. The bonds are payable from net revenues in both governmental activities and business-type activities created under the Indenture. Pension obligation bonds issues for governmental activities are \$26,506,940.

The Bonds were issued to pay the City's unfunded accrued actuarial liability (UAAL), now known as Net Position Liability, to the California Public Employees' Retirement System (CalPERS).

Significant terms that pertain to the Pension Obligation Bonds are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City commences a voluntary case under Title 11 of the United States Code or any substitute or successor statute; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bond immediately due and payable. The revenues pledge from the bond are the revenues payable from the various funds allocated the issuance of the debt.

Term:	05/23/2022 - 06/01/2039
Interest Rate:	4.39%
Original Issue:	\$26,506,940
Bond Rating:	N/A
Source of Funds:	General Fund, Internal Service Funds
Fund:	0001, 0415, 0416, 0447



Future Maturities

The future maturities of the pension obligation bonds payable for governmental activities are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$1,537,597	\$1,117,764	\$2,655,361
2025	\$1,501,620	\$1,050,263	\$2,551,883
2026	\$1,506,759	\$984,341	\$2,491,100
2027	\$1,498,194	\$918,195	\$2,416,389
2028-2032	\$6,899,913	\$3,643,185	\$10,543,098
2033-2037	\$8,160,828	\$2,082,513	\$10,243,341
2038-2039	\$4,355,264	\$291,210	\$4,646,474
	\$25,460,175	\$10,087,471	\$35,547,646



Business-Type Debt Outstanding

Description	Principal Balance 06/30/2023
<i>WATER DEBT</i>	
2013 Water Ref Rev Bond - 0379	\$ 5,055,000
BOFA Solar Lease/Purchase Agreement - 0380	\$ 5,067,872
2022 Pension Obligation Bond - 0390	\$ 1,432,817
Water Debt	\$ 11,555,689
<i>SEWER DEBT</i>	
WW 02 CIEDB Debt Service - 0374	\$ 4,306,152
BOFA Lease Purchase Agreement - 0375	\$ 1,274,076
2012 Rfd Sewer Rev Bond - 0376	\$ 7,050,000
2015 Rfd Sewer Rev Bond - 0377	\$ 2,425,000
2022 Pension Obligation Bond - 0361	\$ 884,593
Sewer Debt	\$ 15,939,821
<i>OTHER ENTERPRISE FUNDS</i>	
2022 Pension Obligation Bond - 0306	\$ 1,620,767
2022 Pension Obligation Bond - 0358	\$ 325,593
Other Enterprise Debt	\$ 1,946,360
TOTAL BUSINESS-TYPE DEBT	\$ 29,441,870



2012 Wastewater Revenue Refunding Bonds

Bonds Payable: On July 1, 2012, the City of Hanford issued \$13,165,000 Wastewater Revenue Refunding Bonds Series 2012 bearing interest of 3.0% to 5.0% payable semi-annually on April 1 and October 1 commencing October 1, 2012. The bonds mature annually at various amounts through October 1, 2032. The bonds are payable from net revenues of the City's Wastewater System and from amounts on deposit in certain funds and accounts created under the Indenture.

The Bonds were issued to refinance the City's previously issued \$5,000,000 CSCDA Water and Wastewater Revenue Bonds, dated October 1, 1999 and the \$10,555,000 CSCDA Water and Wastewater Revenue Bonds dated April 16, 2002. As a result, the 1999 and 2002 Revenue Bonds are considered to be defeased and the liability for those bonds has been removed from the long-term liabilities of the Business Activities Debt.

The aggregate debt service payments of the new debt is \$2,121,034 less than the old debt. The issuance of the new debt and refunding of the old debt resulted in an economic gain (the difference between the present value of the old debt and new debt payments) of approximately \$1,537,677.

Significant terms that pertain to the Wastewater Revenue Refunding Bonds Series 2012 are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bonds immediately due and payable. The revenues pledged for the bond are the revenues payable from the City's Wastewater fund.

Term:	07/25/2012 - 10/01/2032
Interest Rate:	3.00% to 5.00%
Original Issue:	\$13,165,000
Bond Rating:	A+
Source of Funds:	Wastewater Enterprise
Fund:	0376

Future Maturities

The future maturities of the 2012 Wastewater Refunding Revenue Bonds payable are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$670,000	\$255,264	\$925,264
2025	\$695,000	\$227,963	\$922,963
2026	\$725,000	\$201,374	\$926,374
2027	\$750,000	\$175,561	\$925,561
2028-2032	\$3,590,000	\$452,398	\$4,042,398
2033	\$620,000	\$12,405	\$632,405
	\$7,050,000	\$1,324,965	\$8,374,965



2013 Water Revenue Refunding Bonds

Bonds Payable: On July 1, 2013, the City of Hanford issued \$12,725,000 Water Revenue Refunding Bonds Series 2013 bearing interest of 2.0% to 5.0% payable semi-annually on April 1 and October 1, commencing October 1, 2013. The bonds mature annually at various amounts through October 1, 2028. The bonds are payable from net revenues of the City's Water System and from amounts on deposit in certain funds and accounts created under the Indenture.

The Bonds are being issued to refinance the City's previously issued to refinance the City's previously issued \$8,925,000 CSDA Water and Wastewater Revenue Bonds, dated December 9, 2003 and the \$8,150,000 Installment Sale Agreement-Water System dated December 20, 2007. As a result the 2003 Revenue Bond and 2007 Installment Sale Agreement are considered defeased and the liability for those issues has been removed from the long-term liabilities of the Business Activities Debt.

The aggregate debt service payments of the new debt are \$1,430,167 less than the old debt. The issuance of the new debt and refunding of the old debt resulted in an economic gain (the difference between the present value of the old debt and new debt payments) of approximately \$567,774.

Significant terms that pertain to the Water Revenue Refunding Bonds Series 2013 are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bonds immediately due and payable. The revenues pledged for the bond are the revenues payable from the City's Water fund.

Term:	10/01/2013 - 10/01/2028
Interest Rate:	2.0% to 5.0%
Original Issue:	\$12,725,000
Bond Rating:	A+
Source of Funds:	Water Enterprise
Fund:	0379

Future Maturities

The future maturities of the 2013 Water Revenue Refunding Bonds payable are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$930,000	\$197,650	\$1,127,650
2025	\$970,000	\$157,425	\$1,127,425
2026	\$1,015,000	\$115,075	\$1,130,075
2027	\$1,055,000	\$68,600	\$1,123,600
2028-2029	\$1,085,000	\$48,724	\$1,133,724
	\$5,055,000	\$587,474	\$5,642,474



2015 Wastewater Refunding Revenue Bonds

Bonds Payable: On January 28, 2015, the City of Hanford issued \$3,885,000 Wastewater Revenue Refunding Bonds Series 2015, bearing interest of 2.0% to 4.0% payable semi-annually on April 1 and October 1, commencing April 1, 2015. The bonds mature annually at various amounts through October 1, 2032. The bonds are payable from net revenues of derived from charges and revenues received by the City from the operation of the Wastewater System.

The Bonds are being issued to provide funds to refund the City's outstanding City of Hanford, Variable Rate Demand Sewer System Refunding Revenue Bonds, 1996 Series A, to purchase a reserve fund municipal bond insurance policy in lieu of cash funding a bond reserve fund for the Bonds, and to pay the cost of issuing the Bonds. As a result the 1996 Revenue Bonds are considered to be defeased and the liability for those bonds has been removed from the long-term liabilities of the Business Activities Debt.

The aggregate debt service payments of the new debt are \$644,540 more than the old debt. The issuance of the new debt and refunding of the old debt resulted in an economic loss (the difference between the present value of the old debt and new debt payments) of approximately \$621,656.

Significant terms that pertain to the Wastewater Revenue Refunding Bonds Series 2015 are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City of the enterprise abandons a substantial part that shall continue for a period of sixty consecutive days; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bonds immediately due and payable. The revenue pledged for the bond are the revenues payable from the City's Wastewater fund.

Term:	01/28/2015 - 10/01/2032
Interest Rate:	2.0% to 4.0%
Original Issue:	\$3,885,000
Bond Rating:	A+
Source of Funds:	Wastewater Enterprise
Fund:	0377

Future Maturities

The future maturities of the 2015 Wastewater Refunding Revenue Bonds payable are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$205,000	\$85,275	\$290,275
2025	\$215,000	\$78,975	\$293,975
2026	\$220,000	\$72,450	\$292,450
2027	\$225,000	\$65,775	\$290,775
2028-2032	\$1,275,000	\$188,500	\$1,463,500
2033	\$285,000	\$5,700	\$290,700
	\$2,425,000	\$496,675	\$2,921,675



2002 California Infrastructure and Economic Development Bank Loan

Notes Payable: On May 28, 2002, the City of Hanford obtained a loan from the California Infrastructure and Economic Development Bank in the amount of \$10,000,000. The term of the agreement is thirty (30) years with a maturity date of February 1, 2034, and an annual interest rate of 3.50%. Prior to the Bond Date, there is a .26% reduction in the interest rate, resulting in an initial rate of 3.24%. Interest on the loan is payable semi-annually on each February 1 and August 1, commencing August 1, 2003.

Significant terms that pertain to the California Infrastructure and Economic Development Bank loan are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the note agreement; if the City made any representation or other written statement contained in the agreement that was incorrect in any material respect; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the CIEDB may declare the principal and interest of the bonds immediately due and payable. Additionally, revenues pledged for the note are the revenues payable from the City's Wastewater fund.

Term:	05/28/2002 - 02/01/2034
Interest Rate:	3.50%
Original Issue:	\$10,000,000
Bond Rating:	N/A
Source of Funds:	Wastewater Enterprise
Fund:	0374

Future Maturities

The future maturities of the 2002 California Infrastructure and Economic Development Bank Loan notes payable are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$415,311	\$143,447	\$558,758
2025	\$429,847	\$128,657	\$558,504
2026	\$444,892	\$113,349	\$558,241
2027	\$460,462	\$97,505	\$557,967
2028-2032	\$2,555,640	\$229,768	\$2,785,408
	\$4,306,152	\$712,726	\$5,018,878



2014 Bank of America Lease Purchase Agreement

Notes Payable: In March 2014, the City entered into a finance purchase arrangement with Bank of America National Association to design and construct a solar photovoltaic energy system using an energy service contract with Chevron Energy Solutions Company for several facilities throughout the City. The purchase price of this contract is \$8,495,138, with semi-annual payments in varying amounts including interest at 3.54% commencing on October 26, 2014 with a final payment in April, 2029.

Significant terms that pertain to the 2014 Finance Purchase Arrangement are as follows. If the City fails to make the payment of principal or interest within 10 days after the date when due; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the agreement; if the City had a statement, representation, or warranty that was proven to be false, incorrect, misleading, or breached; if the City defaults on any other agreement for borrowing money, lease financing of property, or other credit under which the City is an obligor; the City shall be considered in default. In the event of a default, the Lessor may take whatever action necessary or desirable to collect each rental payment as they become due and payable or they may enter the premises where the equipment is located and retake possession or they may take whatever action at law or in equity may appear necessary or desirable to enforce. The collateral pledged for the lease is the equipment noted in the capital lease.

Term:	03/26/2014 - 04/26/2029
Interest Rate:	3.54%
Original Issue:	\$8,495,138
Bond Rating:	N/A
Source of Funds:	General Fund, Airport Enterprise, Wastewater Enterprise, Water Enterprise, Building Maintenance Operating
Fund:	0380

Future Maturities

The annual debt service requirements for the 2014 Bank of America Lease Purchase Agreement Arrangement are as follows:

Fiscal Year	Prinicipal	Interest	Total
2024	\$656,391	\$173,645	\$830,036
2025	\$725,343	\$149,803	\$875,146
2026	\$798,857	\$123,481	\$922,338
2027	\$877,193	\$94,515	\$971,708
2028-2030	\$2,010,091	\$90,675	\$2,100,766
	\$5,067,875	\$632,119	\$5,699,994



2011 Bank of America Lease Purchase Agreement

Finance Purchase Arrangements: In November, 2011, the City entered into a finance purchase arrangement with Bank of America to design and construct an energy efficient tracker system for the City's wastewater treatment plant. The purchase price of this project is \$4,325,556, with annual payments in varying amounts including interest at 3.33% commencing on July 8, 2012 with a final payment in July, 2026.

Significant terms that pertain to the 2011 Finance Purchase Arrangement are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the agreement; if the City had a statement, representation, or warranty that was proven to be false, incorrect, misleading, or breached; if the City defaults on any other agreement for borrowing money, lease financing of property, or other credit under which the City is an obligor; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Lessor may take whatever action necessary or desirable to collect each rental payment as they become due and payable, or they may enter the premises where the equipment is located and retake possession or they may take whatever action at law or in equity may appear necessary or desirable to enforce. The collateral pledged for the lease is the equipment noted in the capital lease.

Term:	11/08/2011 - 07/08/2026
Interest Rate:	3.33%
Original Issue:	\$4,325,556
Bond Rating:	N/A
Source of Funds:	Wastewater Enterprise
Fund:	0375

Future Maturities

The annual debt service requirements for the 2011 Bank of America Lease Finance Purchase Arrangement are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$274,530	\$42,427	\$316,957
2025	\$302,640	\$33,285	\$335,925
2026	\$332,549	\$23,207	\$355,756
2027	\$364,355	\$12,133	\$376,488
	\$1,274,074	\$111,052	\$1,385,126



Pension Obligation Bond

Bonds Payable: On May 23, 2022, the City of Hanford issued \$30,946,000 Pension Obligation Bonds bearing interest of 4.39% payable annually on June 1 commencing June 1, 2023. The bonds mature annually at various amounts through June 1, 2039. The bonds are payable from net revenues in both governmental activities and business-type activities created under the Indenture. Pension obligation bonds issues for business-type activities are \$4,439,060.

The Bonds were issued to pay the City's unfunded accrued actuarial liability (UAAL), now known as Net Position Liability, to the California Public Employees' Retirement System (CalPERS).

Significant terms that pertain to the Pension Obligation Bonds are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City commences a voluntary case under Title 11 of the United States Code or any substitute or successor statute; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bond immediately due and payable. The revenues pledge from the bond are the revenues payable from the various funds allocated the issuance of the debt.

Term:	05/23/2022 - 06/01/2039
Interest Rate:	4.39%
Original Issue:	\$4,439,060
Bond Rating:	N/A
Source of Funds:	Refuse Enterprise, Storm Drain Enterprise, Wastewater Enterprise, Water Enterprise
Fund:	0306, 0358, 0361, 0390, 0415, 0416, 0447

Future Maturities

The future maturities of the pension obligation bonds payable for business activities are as follows:

Fiscal Year	Principal	Interest	Total
2024	\$257,403	\$187,120	\$444,523
2025	\$251,380	\$175,820	\$427,200
2026	\$252,241	\$164,785	\$417,026
2027	\$250,807	\$153,711	\$404,518
2028-2032	\$1,155,032	\$609,891	\$1,764,923
2033-2037	\$1,366,172	\$348,625	\$1,714,797
2038-2039	\$730,735	\$48,751	\$779,486
	\$4,263,770	\$1,688,703	\$5,952,473



APPENDIX



Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.



Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Capital Expenditure: Acquisition of all real and tangible property (capital assets) used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period.

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to



recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

Fund Balance: The difference between fund assets and fund liabilities of governmental and similar trust funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.



Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.



Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected.

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

