



City of Hanford

FY 2025/2026 and 2026/2027 Budget



Adopted Version - 6/03/2025

Last updated 07/29/25





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INTRODUCTION





Transmittal Letter

Mario Cifuentez II, City Manager

Dear City Council,

We are pleased to submit the Fiscal Years 2025/2026 and 2026/2027 Biennial Budget for your review and consideration. This document presents a comprehensive financial and operational plan for the City of Hanford and reflects a deliberate approach to addressing both the opportunities and challenges facing our community. This biennial budget includes a two-year operating plan, a five-year capital improvement program, and appropriations for debt service and other obligations. It considers the City's current economic environment and incorporates guidance provided by the City Council to ensure fiscal responsibility, while maintaining a focus on service delivery and infrastructure investment.

This budget continues the City's commitment to fiscal sustainability, community development, and long-term planning. It serves not only as a financial blueprint but as a reflection of the City Council's policy direction and vision for Hanford's future.

City Council's Budget Goals and Priorities

This biennial budget is aligned with the City Council's established goals, originally outlined during the Council's February 2025 Workshop. These goals continue to guide our decisions and investments as we focus on:

- Improving quality of life for residents
- Maintaining and enhancing fiscal sustainability
- Promoting community outreach and transparent governance
- Strengthening our customer service culture
- Becoming an employer of choice

This budget serves as the primary instrument for implementing these priorities. It provides a framework for ensuring sufficient financial resources to support City operations, while also acknowledging the limitations imposed by current fiscal constraints. Recognizing the need to do more with less, the City will continue to seek external funding and partnerships to advance its strategic objectives. That being said, the voter's approval in November 2024 of Measure H, a 1% Transactions and Use Tax, will lead to significant needs being taken care of for the City, including:

- Public Safety Building
- A fourth fire station and staffing
- Street preservation and rehabilitation
- Twenty new positions in public safety, recreation and community development

This will help to usher in a new wave of needed improvements for the city. City street infrastructure improvements and increased resilience in public safety can promote economic development for decades to come.

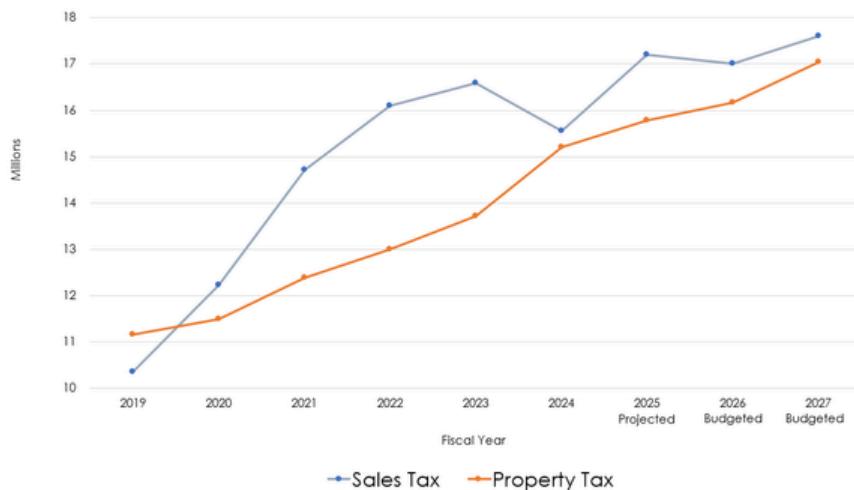
Economic Conditions and Fiscal Outlook

As the City transitions out of the pandemic period and adapts to a "new normal," we continue to update our fiscal projections and budget assumptions in light of evolving economic indicators. While Hanford's local economy remains stable, rising operating costs, legal obligations, and the slow-down in sales tax growth present challenges to maintaining current service levels.

The City's primary revenue sources—sales and property taxes—remain healthy, though growth is expected to plateau in year 1. Property tax continues on a positive trajectory due to ongoing development and annual reassessments. Proprietary funds, which support vital operations such as water, sewer, and solid waste have remained stable and account for nearly half of the City's total budget. However, costs continue to increase due to external factors that the city cannot control.



Sales Tax and Property Tax



However, the City's fiscal landscape has been significantly shaped by the 2023 legal settlement requiring a \$12.5 million payout. The initial \$7.5 million payment, made in 2023, drew down General Fund reserves to approximately 7%, well below the Council's 35% reserve policy. The remaining \$5 million will be paid in annual installments of \$1.25 million through FY 2026/27, placing continued pressure on the General Fund and limiting the City's ability to expand services.

Budget Assumptions and Constraints

In response to these fiscal realities, the following strategies have been incorporated into the FY 2025/2026 and 2026/2027 Budget:

- Staffing levels will remain flat, with no new positions unless offset by grant funding or other revenue sources
- Organizational reorganization may bring about efficiencies to reduce the need for additional staffing, and improve efficiencies
- In the General Fund, capital projects and one-time expenditures will be limited. Majority of capital projects contingent on award of grant funding
- Vacant positions funded by the General Fund may remain frozen unless deemed essential

These measures are necessary to ensure continued fiscal discipline and to begin the process of rebuilding the City's reserves. The budget includes funding for critical operations, but it also acknowledges that resource constraints may impact service delivery in some areas.

Budget Highlights

The FY 2025/2026 and 2026/2027 Budget represents a total appropriation of approximately \$150 million in FY 2025/26 and \$158 million in FY 2026/27 across all City funds, including the General Fund, Special Revenue Funds, Proprietary Funds, Capital Funds, and Internal Service Funds.

Key highlights include:

- Maintaining essential services in public safety, parks, community development, and general government
- Continued support for strategic investments in infrastructure and facilities
- Careful financial planning to manage the ongoing settlement obligation and operating cost increases
- A balanced General Fund budget in both years, though with significant limitations on flexibility and discretionary spending

One-time funding is not assumed for this budget cycle or future years. This biennial budget reflects the growing challenge of sustaining services under the weight of fixed cost increases and limited revenue growth. Maintaining a structurally balanced budget is paramount for the long-term financial health of the city.



Summary of Proposed Appropriations				
<u>Fund Type</u>	2025/2026			
	Operations	Capital	Debt	Total
General Fund	44,860,670	2,096,084	3,816,823	50,773,577
Measure H Fund	3,056,670	15,458,000	-	18,514,670
Enterprise Funds	36,837,555	5,599,969	4,389,589	46,827,113
Internal Service Funds	15,153,735	3,180,714	154,636	18,489,085
Special Revenue Funds	4,381,459	11,325,480	-	15,706,939
Total	104,290,089	37,660,247	8,361,048	150,311,384
<u>Fund Type</u>	2026/2027			
	Operations	Capital	Debt	Total
General Fund	46,036,574	4,111,140	3,754,940	53,902,654
Measure H Fund	2,904,670	15,619,000	-	18,523,670
Enterprise Funds	37,183,445	11,623,087	4,425,609	53,232,141
Internal Service Funds	15,172,505	871,570	154,151	16,198,226
Special Revenue Funds	4,363,885	12,153,106	-	16,516,991
Total	105,661,079	44,377,903	8,334,700	158,373,682

Looking Ahead

The road ahead will require continued vigilance and adaptability. Inflationary pressures, unfunded mandates, deferred maintenance, and the demand for competitive compensation continue to stretch resources. The city will continue to ensure fair compensation, but long-term staffing sustainability remains a concern, especially as service demands grow.

General Fund challenges are projected to continue, as there is an ongoing need to increase services and add additional resources. However, there are limited financial resources for areas funded by the general fund (public safety, streets, parks, recreation, community development) and responsible planning, prioritization and even patience will be required. Measure H will work alongside the General Fund to increase funding for needs in these areas, but it has a constrained objective (and limited funding) as approved by the voters.

Proprietary (Enterprise) Funds must be self-sufficient, which means rates paid should be in alignment with needed operational and capital costs. Challenges have been signaled for the wastewater and refuse funds, the city's attention to these will be needed.

The City must also remain mindful of global and national economic uncertainty. Potential downturns could impact our revenue base, making it all the more important to uphold the principles of fiscal prudence and to rebuild the General Fund reserves to the Council's policy level of 35%.

While the local economy continues to be stable, 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. 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.

Employee retention and unfilled positions remain a significant concern for Hanford, as again is the case for numerous agencies throughout the state. 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 has implemented alternate work schedules and provides telecommuting as possible. 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, international trade, 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 Acknowledgments

This budget represents more than just numbers—it reflects the City's dedication to long-term sustainability, efficient service delivery, and the well-being of Hanford's residents. It is a testament to the partnership between the City Council, our community, and the dedicated staff who make our mission possible.

We extend our sincere gratitude to the City Council for your continued leadership and guidance, and to City staff, all department heads and Alejandro Solorio and Frank Senteno in Engineering and Utilities for their effort and thoughtful input on the Capital Improvement Plan—and particularly the Finance Department—for their diligence, professionalism, and teamwork. A special thanks is extended to Finance Manager- Destiny Borba, Financial Analyst- Aubrey Balbina, and Payroll Analyst- Penny Sutphin for their significant contributions to this document.

We look forward to working collaboratively with the Council and the Hanford community in implementing this budget over the next two years.

Sincerely,



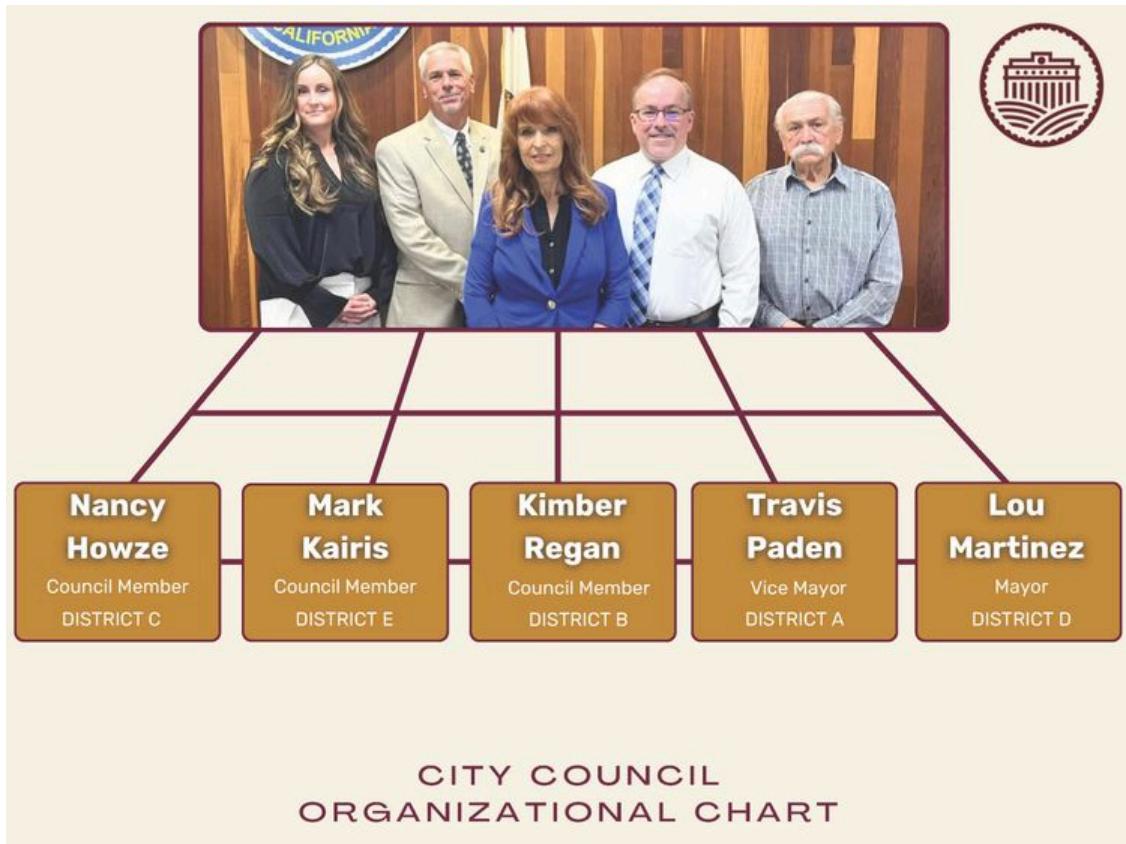
Mario Cifuentez II
City Manager



Chris Tavarez
Finance Director



City Council



Find us at

 www.hanford.city

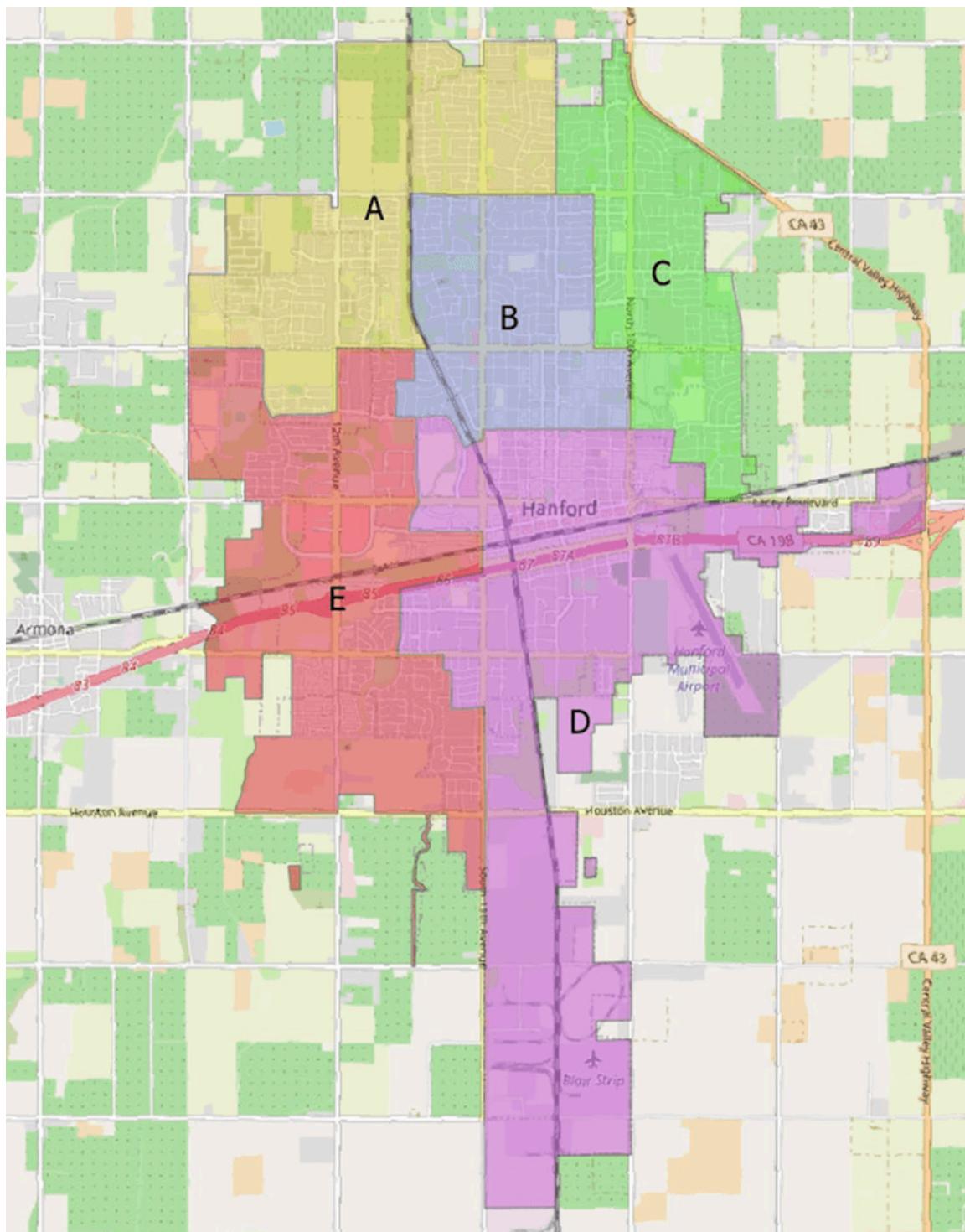
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  [@cityofhanford](https://www.instagram.com/@cityofhanford)

 [@cityofhanford5794](https://www.youtube.com/@cityofhanford5794)



District Map



GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Hanford
California**

For the Biennium Beginning

July 01, 2023

Christopher P. Morrell

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to The City of Hanford, for its its biennial budget for the biennium beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



History of City

1800s

In 1877, when the Southern Pacific Railway laid lines from Goshen to Coalinga, their path crossed through a Chinese sheepherder'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".

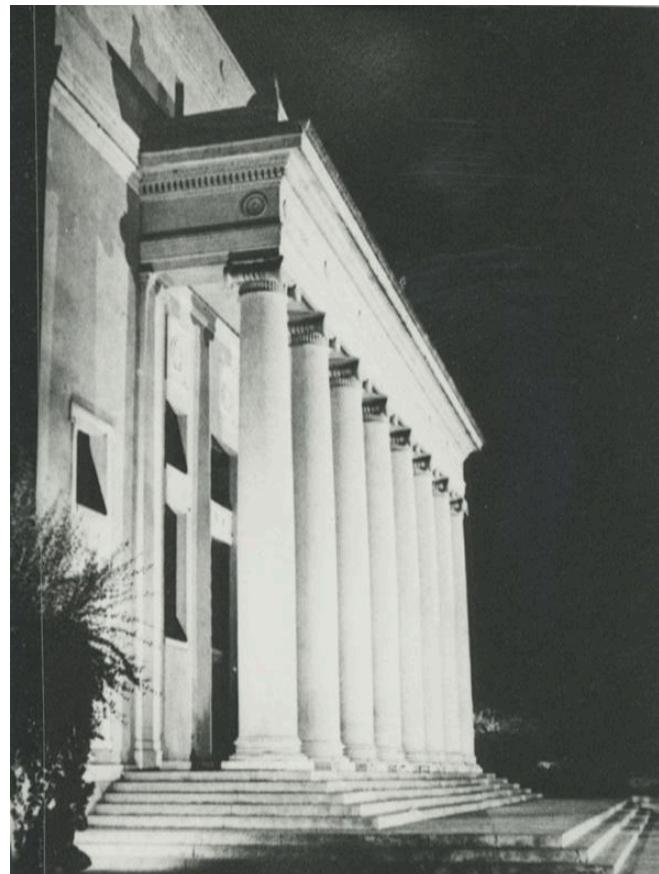
2000s

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

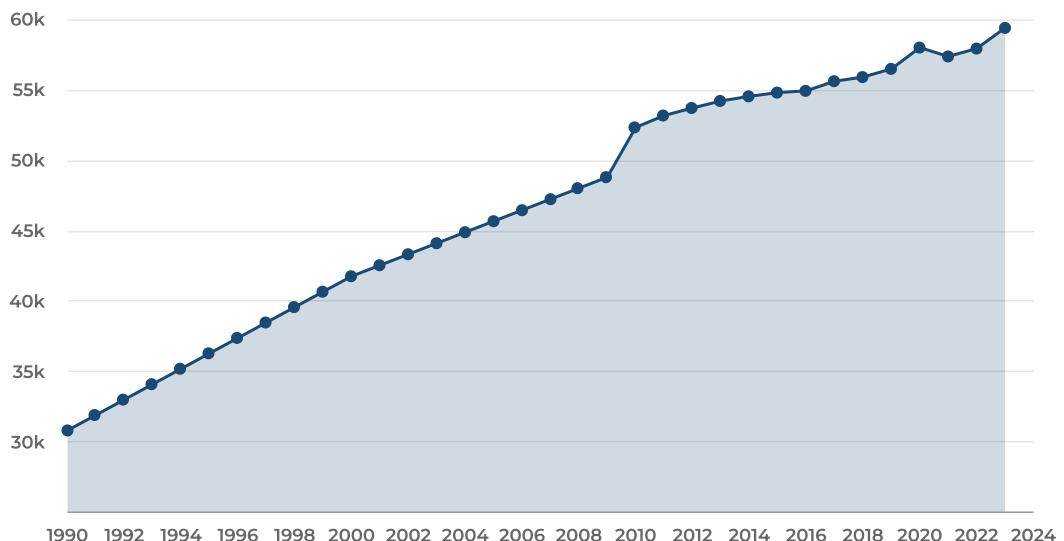
59,389

▲ 2.5%
vs. 2022

GROWTH RANK

26 out of **503**

Municipalities in California



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



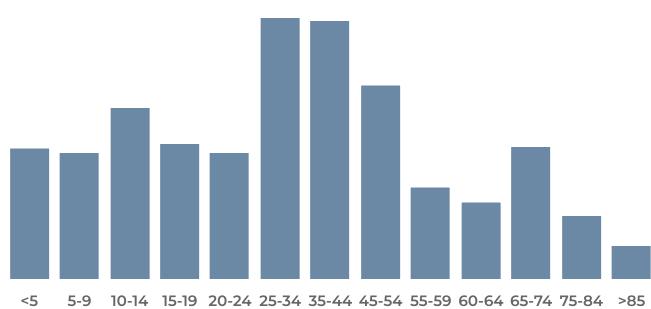
DAYTIME POPULATION

56,490

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

19,016

It is important to 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 tax base.

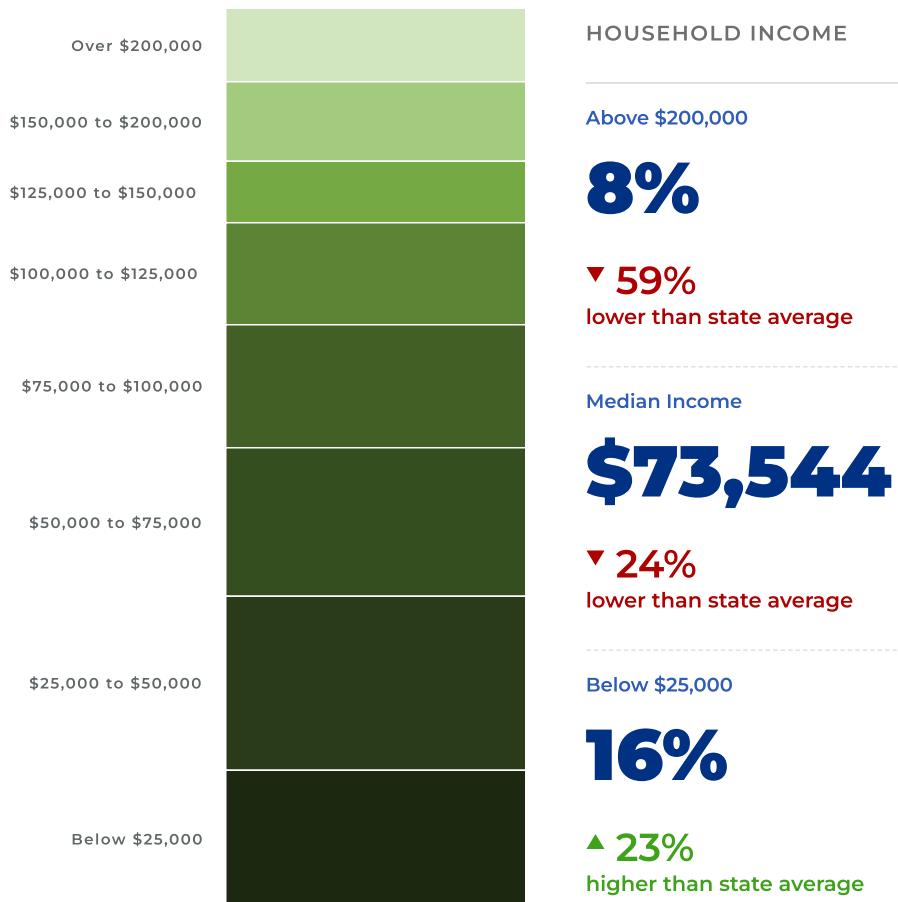


* Data Source: American Community Survey 5-year estimates



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

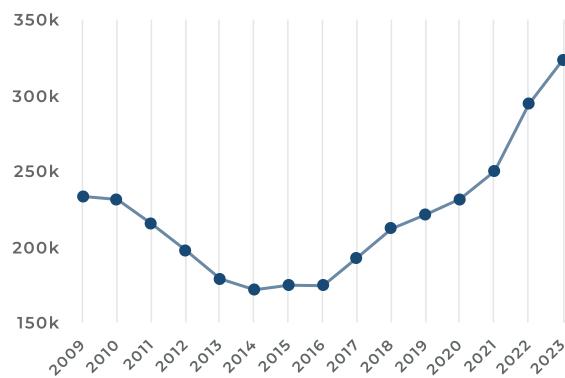


Housing Overview



2023 MEDIAN HOME VALUE

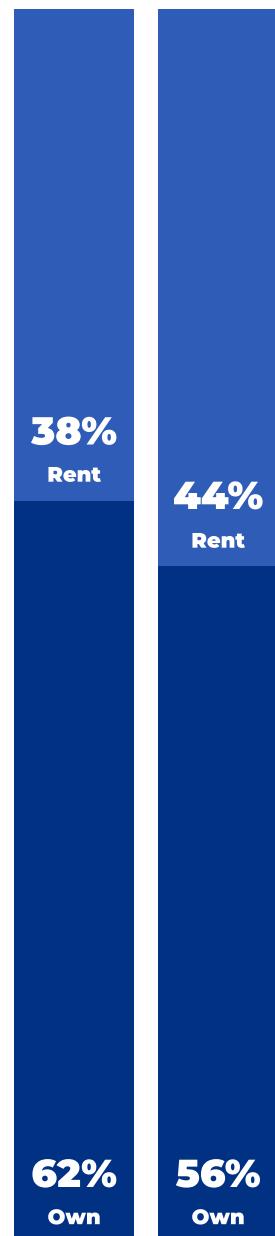
\$323,600



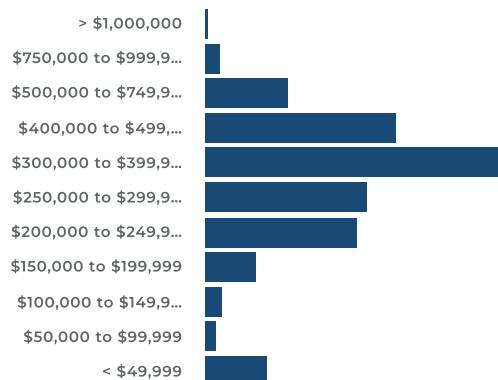
* Data Source: 2023 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Hanford State Avg.



HOME VALUE DISTRIBUTION



* Data Source: 2023 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: 2023 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.



Additional Statistics from the Annual Comprehensive Financial Report for FY24

City of Hanford

Principal Property Taxpayers As of June 30, 2024, and Ten Years Ago

Taxpayer	2023-24		2014-15	
	Taxable Value (\$)	Percent of Total City Taxable Value (%)	Taxable Value (\$)	Percent of Total City Taxable Value (%)
Faraday & Future Inc	\$ 55,695,070	1.02%		
Tessenderlo Kerley Inc	51,914,116	0.95%		
Hanford Mill	41,049,240	0.75%		
Centennial-Hanford Center II LLC	36,231,064	0.68%	\$ 31,427,489	1.05%
Marquez Brothers Hanford Cheese Plant	35,074,030	0.64%		
Edgewater Isle Apartments LLC	34,757,810	0.64%		
545 Centennial Lp	28,947,489	0.53%		
Costco Wholesale Corporation	28,031,855	0.51%		
Wal-Mart Real Estate Business Trust	27,238,097	0.50%	22,201,352	0.74%
Bells Poultry LLC	25,579,742	0.47%	6,818,638	0.23%
Hood Packaging Corp	21,669,695	0.40%		
Forebay Farms LLC	18,527,168	0.34%		
SNR 27 The Remington Owner LLC	18,444,875	0.34%		
Marquez Investment Group LLC	18,300,506	0.34%	25,945,096	0.87%
Target Corporation	18,215,930	0.33%	13,018,644	0.43%
ARHC AHHFD CA01 LLC	17,327,718	0.32%		
3902 Annadale Lane LP	17,304,499	0.32%		
Keller, Jon & Valerie Rev Trust	14,873,323	0.27%	12,394,149	0.41%
Centennial Capital LP	14,707,813	0.27%	15,125,674	
Lowes HNV Inc	14,614,290	0.27%	15,090,642	0.50%
Berkshire Crossing LLC	14,045,880	0.26%		
River Oaks Holdings LLC	13,231,720	0.24%	10,716,493	0.36%
361 E Grangeville Blvd LLC	12,230,144	0.22%		
Anand Hospitality LLC	12,022,311	0.22%		
HD Development Of Maryland Inc	11,650,461	0.21%	9,253,706	0.31%
Passco Hanford Mall LLC			46,275,460	1.54%
GWF Energy LLC-Hanford			41,100,000	1.37%
Wasatch Pool Holdings LLC			28,830,470	0.96%
Steiner L J LLC			15,613,413	0.52%
South Auto Holdings LLC			11,182,820	0.37%
Ricchiuti Patrick V Family Trust			9,017,061	0.30%
Exopack LLC			8,927,233	0.30%
Hanford Retirement Residence Ltd			8,548,258	0.29%
ELS Properties Corporation			8,187,001	0.27%
Forever 21 Real Estate Holdings LLC			7,629,764	0.25%
Kings Residential Limited Partnership			7,101,982	0.24%
Realty Income Properties 23 LLC			6,681,196	0.22%
Hanford Partners LLC			6,664,883	0.22%
Calcot Ltd			6,634,592	0.22%
Hanford Center LLC			6,529,510	0.22%
Total Top 25 Taxpayers	601,684,846	11.04%	380,915,526	12.20%
Total Taxable Value	5,451,295,973	100.00%	2,999,213,188	100.00%

Source: County Assessor data, MuniServices, LLC / Avenu Insights & Analytics
Note: 2014-15 represents Secured data only. Unsecured data: N/A



City of Hanford

Demographic and Economic Statistics Last Ten (10) Fiscal Years

Fiscal Year	Population ¹	Capita Personal Income		City Unemployment Rate		County Unemployment Rate		County Population	School Enrollment	Median Age
		Personal Income ²	Income ²	Unemployment Rate ³	Unemployment Rate ³	Unemployment Rate ³	Unemployment Rate ³			
2015	55,844	\$ 1,719,548,448	\$ 30,792	9.0%	10.0%	\$ 149,275	9,779	31.7		
2016	56,192	1,764,934,528	31,409	8.5%	8.8%	149,042	9,662	31.5		
2017	57,011	1,796,302,588	31,508	5.9%	8.1%	148,731	9,753	31.4		
2018	57,915	1,840,828,275	31,785	5.0%	6.9%	150,807	9,775	31.9		
2019	58,742	1,905,590,480	32,440	5.1%	6.8%	152,762	9,934	32.9		
2020	58,121	1,911,192,843	32,883	14.5%	15.2%	152,486	9,944	32.9		
2021	58,627	2,101,895,204	35,852	8.0%	9.7%	150,750	9,746	33.5		
2022	58,312	2,295,218,632	38,361	5.0%	6.2%	151,494	9,688	33.4		
2023	58,893	2,703,814,733	45,911	6.3%	8.0%	151,018	9,762	32.8		
2024	59,286	3,041,599,458	51,304	6.0%	7.4%	152,327	9,748	32.5		

Sources: ¹ State of California Department of Finance

² U.S. Census Bureau, adjusted for inflation

³ State of California Employment Development Department



City of Hanford

Principal Employers
Current Fiscal Year and Ten Years Ago

Business Name	2024		Percentage of total City Employment	2015		Percentage of total City Employment
	Employees	Rank		Employees	Rank	
Adventist Health Hanford Hospital	1,636	1	6.29%	N/A	N/A	N/A
Del Monte Foods Co*	1,012	2	3.89%	N/A	N/A	N/A
Central Valley Meat Co	805	3	3.10%	N/A	N/A	N/A
Hanford Elementary School District	734	4	2.82%	N/A	N/A	N/A
Hanford Joint Union High School District	458	5	1.76%	N/A	N/A	N/A
Walmart Supercenter	400	6	1.54%	N/A	N/A	N/A
City of Hanford	305	7	1.17%	N/A	N/A	N/A
Costco Wholesale	234	8	0.90%	N/A	N/A	N/A
Marquez Brothers International	230	9	0.88%	N/A	N/A	N/A
Hacienda Post Acute	203	10	0.78%	N/A	N/A	N/A
	<u>6,017</u>		<u>23.13%</u>	<u>0</u>		<u>0</u>
Total City Labor Force ⁽¹⁾	26,000					

Source: MuniServices, LLC/ Avenu Insights & Analytics

¹ Total City Labor Force provided by EDD Labor Force Data

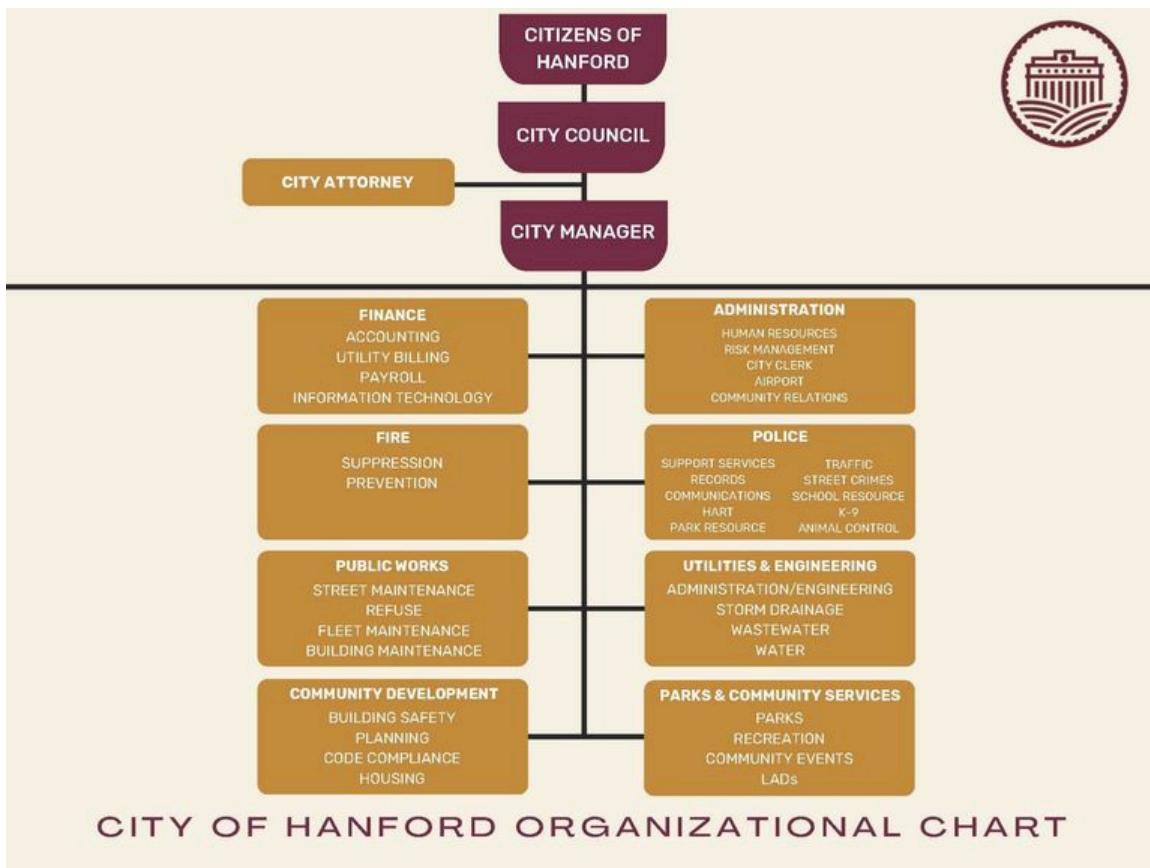
Results based on direct correspondence with city's local businesses.

Note: 2015 Historical data is not available.

*Employer has not responded to Avenu's inquiries, previous year employee count applied



Organization Chart



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 self-insurance, 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.

General Fund - Measure H

On November 5, 2024, Hanford voters passed Measure H, a 1% sales tax increase to fund essential City services. The City's new sales and use tax rate of 8.25% became effective on April 1, 2025. The City Council approved a ten-year expenditure plan which specifies the uses of the proceeds of the transactions and use (sales) tax

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.

Transportation Development Act Fund

This fund is used to account for financial resources to be used for transit and non-transit-related purposes that comply with regional transportation plans. The City has elected to present this fund as a major fund.

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.



The City reports the following *non-major enterprise* funds:

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.

Building Safety Fund

The Building Safety Fund is used to account for the financial activities of the City's review of building plans from developers, contractors and/or property owners and inspectors of buildings. Revenue is provided by the permit and review fees.

The City reports the following fund types in aggregate as part of other *non-major 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.

Capital Projects Fund

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those finances by proprietary funds.

Additionally, the City reports the following fund types:

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of the City to another on a cost-reimbursement basis.

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.

Custodial Funds

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



Department/Fund Relationship

	Governmental Funds		Enterprise Funds						Internal Service Funds		
	General	City Hd Housing Authority	Water	Storm Drain	Wastewater	Airport	Building Safety	Refuse Operations	Information Technology	Building Maintenance	Fleet Maintenance
Administration											
City Council	X										
City Manager-City Clerk	X										
Human Resources	X										
City Attorney	X						X				
Airport Operations											
Finance											
Accounting	X										
Utility Billing			X								
Information Technology Services									X		
Community Development											
Planning	X										
Code Compliance	X										
Public Housing Authority		X									
Building Safety							X				
Police											
Support Services	X										
Records	X										
Communications	X										
Operations	X										
Traffic Enforcement	X										
School Resource Officer Program	X										
Street Crimes	X										
Animal Control	X										
Homeless Assistance Resource Team	X										
Canine	X										
Fire											
Admin/Suppression	X										
Fire Prevention	X										
Parks and Community Services											
Administration	X										
Recreation	X										
Facilities	X										
Parks	X										
Public Works											
Street Maintenance	X							X			
Refuse Operations											X
Fleet Maintenance Operations										X	
Building Maintenance											
Utilities and Engineering											
Engineering	X										
Storm Drainage Operations				X							
Wastewater Operations					X						
Sanitary Sewer Collection					X						
Water Operations			X								



Basis of Budgeting

The City of Hanford prepares its budget primarily on a cash and encumbrance basis, meaning revenues are budgeted in the year they are expected to be received, and expenditures—including encumbrances—are budgeted in the year purchase orders are anticipated. Each fund's appropriated budget is developed with detailed line-item basis. Revenues are organized by specific sources, while expenditures are categorized by department and by expense class, including salaries and benefits, departmental and major operations, utilities, capital projects, etc. The legal level of budgetary control is maintained at the department level within each fund. While City management may transfer appropriations within a department, any changes across departments require City Council approval. Budget adjustments may be made throughout the fiscal year to respond to changing needs.

Although the budgeting process closely aligns with generally accepted accounting principles (GAAP), some differences apply. For example, capital expenditures in proprietary funds are treated as expenses rather than assets for budgetary purposes, depreciation is not included in budget reports, and debt principal payments are recorded as expenditures. Budget and actual financial statements are reported on the current basis. Any unencumbered appropriations for annually budgeted funds lapse at year-end. Additionally, under Article XIIIB of the California Constitution (Gann Spending Limitation Initiative), the City is subject to limits on the amount of tax proceeds it can appropriate each year. Any amount that exceeds this limit must be returned to the State Controller or refunded to taxpayers through reduced tax rates, fee adjustments, or other refund mechanisms.

Basis of Accounting

The City of Hanford employs different accounting bases for its governmental and proprietary funds, depending on the nature of the activities being reported. Governmental funds—including the General Fund, Special Revenue Funds, and other Non-Major Funds—are used to account for the City's core governmental operations. These funds use the modified accrual basis of accounting and focus on current financial resources. Under this method, revenues are recognized when they are both measurable (the amount can be determined) and available (collectible within 60 to 90 days after year-end). Typical revenues accrued under this basis include property taxes, sales taxes, franchise fees, and interest income. Other revenues, such as licenses, permits, fines, forfeitures, and penalties, are only recognized when cash is received. Expenditures are recorded when liabilities are incurred, except for certain long-term obligations, such as debt service, which are recognized when due.

In contrast, proprietary funds, which include Enterprise and Internal Service Funds, are used to account for the City's business-type activities and follow the full accrual basis of accounting. This approach records revenues when earned and expenses when incurred, offering a more accurate picture of long-term financial performance. The City also adheres to all relevant Financial Accounting Standards Board (FASB) pronouncements in reporting proprietary fund operations.



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 approximately 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, City Manager and Finance Director. 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 fund;
- 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.

Appropriations requiring Finance Director action are:

- Transfers within a fund's operating expenditures, and among salary accounts;
- But may not move budget from operating accounts to salary accounts.

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 final 2025-26 & 2026-27 budget on June 3, 2025. 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.



	Mar 3, 2025	<p>NARRATIVES (by departments)</p> <ul style="list-style-type: none"> - Review & update - Division's purpose - Division's accomplishments - Department/Division Council goal alignment - Division's future objectives
	Mar 7, 2025	<p>COST ALLOCATIONS Developed by Finance</p>
	Mar 7, 2025	<p>RESERVE PLAN Developed by Finance</p>
	Mar 7, 2025	<p>TRANSFERS Create transfer schedule/plan (Finance)</p>
	Mar 18, 2025	<p>COUNCIL BUDGET OUTLOOK At city council meeting</p>
	Mar 20, 2025	<p>CITY MANAGER REVIEW Internal review with Finance</p>
	Apr 1, 2025	<p>COUNCIL BUDGET INTRODUCTION/REVIEW Capital Review</p>
	Apr 15, 2025	<p>COUNCIL BUDGET REVIEW Capital Review (2nd presentation)</p>
	May 6, 2025	<p>COUNCIL BUDGET REVIEW Operating Budget</p>
	May 20, 2025	<p>COUNCIL BUDGET REVIEW Operating review and personnel master review, follow up of any remaining items</p>



Jun 3, 2025

PUBLIC HEARING

- Vacancy Rate Review
- Budget Book presentation
- City Council Budget Adoption of biennial budget FY 2025/2026 and 2026/2027



25-29-R Budget Adoption

RESOLUTIÓN No. 25-29-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ADOPTING THE CITY OF HANFORD BUDGET FOR FISCAL YEARS 2025/2026 and 2026/2027.

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 2025/2026 and 2026/2027;

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

1. That the Fiscal Year 2025/2026 and Fiscal Year 2026/2027 total appropriations will be:

Fund Type	Summary of Proposed Appropriations			
	2025/2026			
	Operations	Capital	Debt	Total
General Fund	44,860,670	2,096,084	3,816,823	50,773,577
Measure H Fund	3,056,670	15,458,000	-	18,514,670
Enterprise Funds	36,837,555	5,599,969	4,389,589	46,827,113
Internal Service Funds	15,153,735	3,180,714	154,636	18,489,085
Special Revenue Funds	4,381,459	11,325,480	-	15,706,939
Total	104,290,089	37,660,247	8,361,048	150,311,384

Fund Type	2026/2027			
	Operations	Capital	Debt	Total
General Fund	46,036,574	4,111,140	3,754,940	53,902,654
Measure H Fund	2,904,670	15,619,000	-	18,523,670
Enterprise Funds	37,183,445	11,623,087	4,425,609	53,232,141
Internal Service Funds	15,172,505	871,570	154,151	16,198,226
Special Revenue Funds	4,363,885	12,153,106	-	16,516,991



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.

WHERAS, the approval of the Capital Improvement Program for 2025/2026 and 2026/2027 and in concept out to 2029/2030, as part of the 2025/2026 and 2026/2027 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 3rd day of June, 2025 by the following vote:

AYES: Martinez, Padin, Regan, Horne, Kainis

NOES: ✓

ABSENT:

ABSTAIN: ✓



LOU MARTINEZ
MAYOR of the City of Hanford

Attest:

Penal

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 3rd day of June, 2025.

Date: 6-3-25

Date: 10/10/10
Nenad

City Clerk



25-32-R Gann Limit

RESOLUTION No. 25-32-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ESTABLISHING THE 2025/2026 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 2025-26 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 \$98,702,022 for 2025/2026 fiscal year using a percentage change population growth factor of 2.31% and percentage change in per capita income of 6.44% as established by the California Department of Finance.

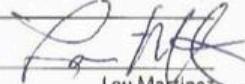
PASSED and ADOPTED by the City Council of the City of Hanford at a regular meeting duly held on this 3rd day of June, 2025 by the following vote:

AYES: Martinez, Paden, Rigan, Thorne, Kains

NOES: 0

ABSENT: 0

ABSTAIN: 0


Lou Martinez
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 3rd day of June, 2025.

Date: 6-3-25

Natalie

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:

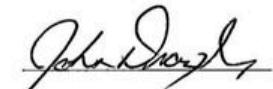
AYES: Draxler, Ramirez, Brien, Sorensen, Devine

NOES: _____

ABSENT: _____

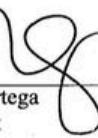


ABSTAIN: _____



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
foresaid 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



Executive Overview

The City of Hanford stands at a critical juncture as it prepares for the 2025/2026 and 2026/2027 budget cycles. With growing community needs, evolving service expectations, and fiscal realities shaped by inflation, population growth, and state and federal mandates, a strategic approach to budgeting has never been more essential. This Strategic Budget Plan is a direct response to those challenges—crafted through the collaboration in February 2025 of City Council, department directors, and the City Manager, and grounded in a shared vision for Hanford's future.

This plan is structured around the City Council's five strategic goals, which serve as the foundation for all budgetary decisions. These goals—**Quality of Life, Fiscal Sustainability, Outreach and Open Governance, Customer Service, and Employer of Choice**—reflect Hanford's commitment to creating a safe, vibrant, responsive, and forward-thinking community.

Each goal is supported by specific, actionable priorities that are tied to budget allocations and informed by feedback from departmental leadership. For example, the need for greater youth engagement, improved public safety infrastructure, and expanded recreational programming are met with targeted investments in parks, lighting, and programming under the **Quality of Life** goal. Similarly, Hanford's push for long-term **Fiscal Sustainability** is reflected in strategies to increase reserves, reevaluate impact fees, and boost cost recovery.

Recognizing the importance of community trust and engagement, the **Outreach and Open Governance** goal focuses on modernizing communication tools, expanding digital access, and establishing Hanford as the community's most reliable source of information. Meanwhile, the **Customer Service** goal seeks to ensure that every resident, business, and visitor receives high-quality, efficient support from the City—whether online, by phone, or in person.

Finally, as the City competes for talent in a tight labor market, the **Employer of Choice** goal highlights the need for investment in workforce development, training, incentives, and flexible work environments to attract and retain a high-performing team.

This plan does more than direct dollars—it charts a course. It ensures that City resources are aligned with the priorities of the community, and that every investment made by Hanford in the coming years helps build a city that is not only functional and sustainable, but also innovative, inclusive, and full of opportunity.

The Strategic Budget Plan will be revisited regularly, with quarterly progress updates and performance metrics to ensure transparency, adaptability, and accountability as Hanford continues to grow and thrive.



Strategic Plan

Challenges Ahead

In February 2025, at a strategic goal-setting meeting, each Department Director and the City Manager shared the issues/challenges/opportunities they see in the next several years facing their particular departments. The following were established by the City Council as goals and objectives for the next 12-24 months to work to implement.

Current 3-Year Goals & Potential New Objectives:

#1 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 infrastructure of our community and individual rights of all.

- Create more youth activities
- Invest in more recreation programs
- Having the public feel safe in all spaces at all hours
- Becoming more business friendly and streamlining processes
- Encourage and implement fun things for residents and visitors to do
- Have more transparency on our efforts to decrease crime
- Explore more public safety pathways (i.e.) Junior Explorers for Fire & Police Departments
- Assess all parks' safety. This includes considering lighting, cameras, crime stats, etc.
- Evaluate code enforcement efforts, becoming heavily proactive with commercial stakeholders and lightly reactive with residential stakeholders

#2 Fiscal Sustainability Goal: The City of Hanford will explore funding mechanisms to meet evolving community needs.

- Have more business-forward thinking regarding parks etc.
- Re-evaluate Impact Fees (i.e.) have the development pay their share(s)
- Deliver on Measure H
- Budgetary review with informal updates
- CA Policy - Grade A
- Get reserves to 35%
- Grow ACO Fund to approx. 15% of Exp. (approx. \$7 million)
- Cost recovery: maintain/meet 12% increase? The national average is 17%

#3 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.

- Consolidate our social media
- Have a larger social media presence
- Highlight all of the good that we do
- Feature employees and Council
- Shine a light on City businesses
- More informational videos
- Expand the Communication Department, perhaps with interns?
- Have positive interactions between the Council, Staff, and the public
- Make the City the trusted source of information for the public
- Create a video that shows the public where/how to access City Council meetings
- Allow virtual public comments and interactions at Council meetings

#4 Customer Service Goal: All parties interacting with the City of Hanford at all levels shall experience professional, efficient, and effective customer service.

- Provide customer service training for staff
- Clear, simple, and effective public education, including FAQs and resource links to increase public awareness of processes
- Update our webpages
- Toot our own horn!
- Look at customer response times
- Create a document that outlines for the public who to call within the City for issues



#5 Employer of Choice Goal: The City of Hanford will strive to focus on recruitment and retention of the best and the brightest.

- Explore vocational training and partnering with schools etc.
- Provide internship opportunities
- Provide affordable housing incentives for potential employees
- Maintain a strong rapport on the Council
- Hire a social Media intern
- Implement Down Payment Assistance Program
- Explore business incentives for employees
- Explore Holiday closure
- More employee recognition at Council meetings
- Create a city-wide appreciation event
- Continue to explore Telework/Hybrid



Short-term Factors

The City of Hanford's biennial budget is shaped by several short-term factors that influence both operational priorities and strategic decision-making. These factors reflect current community needs, organizational challenges, and external economic conditions that impact the City's ability to deliver quality services in a fiscally responsible manner. The following considerations will play a significant role in budget development for the 2025/2026 and 2026/2027 fiscal years.

1. Community Safety and Quality of Life Expectations

Increasing demand for enhanced public safety and recreational opportunities is driving short-term investments in community amenities and youth engagement. Specific focus areas include:

- Park safety enhancements, such as improved lighting and surveillance.
- Expansion of recreational programs, particularly for youth.
- Implementation of community-oriented safety programs (e.g., Junior Explorers).

2. Infrastructure Capacity and Service Delivery

As Hanford continues to experience growth, the strain on existing infrastructure and services has become more pronounced. In the short term, the City will prioritize:

- Maintenance and upgrades to aging public facilities.
- Resource adjustments to support service expansion in developing areas.
- Targeted capital improvement projects aligned with strategic goals.

3. Fiscal Conditions and Cost Pressures

The City is facing inflation-related cost increases in labor, materials, and contract services. Short-term fiscal actions include:

- Strategic use of reserves while maintaining progress toward the 35% reserve goal.
- Reevaluation of development impact fees to ensure cost-sharing fairness.
- Continued focus on cost recovery practices and identifying revenue-generating opportunities.

4. Transparency, Outreach, and Digital Engagement

Improving communication with residents and stakeholders is a key short-term goal. Planned initiatives include:

- Consolidation and enhancement of the City's social media platforms.
- Production of informational content, including public service videos and meeting access guides.
- Implementation of virtual participation options for City Council meetings.

5. Workforce Recruitment and Retention

The City recognizes that staffing stability is critical to service delivery. In response, the budget will address immediate workforce needs through:

- Expansion of internship and vocational training programs in partnership with local schools.
- Exploration of housing incentives and employee recognition programs.
- Continued evaluation of flexible work arrangements where appropriate.

This section identifies short-term pressures and opportunities that will guide strategic budget allocations. The City's proactive response to these factors ensures that public resources are aligned with community needs and Council priorities, while maintaining a strong commitment to operational excellence and financial stewardship.



Priorities & Issues

Updated Priorities

In March 2025, updated priorities were reaffirmed for the City of Hanford. This biennial budget for FY 2025-26 and FY 2026-27 is carefully aligned with the City Council's strategic goals to address both short- and long-term needs:

- Improve quality of life for residents
- Maintain and enhance fiscal sustainability
- Expand community outreach and promote open governance
- Strengthen commitment to customer service
- Position the City as an employer of choice

This budget advances these goals through a fiscally responsible plan that strategically allocates limited resources toward meaningful improvements. Acknowledging ongoing financial constraints, the City continues to seek external or alternative funding sources to maximize progress across all strategic areas.

Short-Term Factors

The City's financial condition remains challenged, particularly within the General Fund. In early 2023, the City reached a \$12.5 million legal settlement, requiring an initial \$7.5 million payment and \$1.25 million annual payments over the subsequent four years. As a result, financial reserves were significantly depleted to approximately 7% of operating expenditures—well below the 35% reserve target established by City policy. Although the settlement mitigated the risk of a much larger liability exceeding \$50 million, it created substantial ongoing pressure on the General Fund. This financial burden, combined with increasing operating costs, will constrain the City's ability to expand services in this two-year budget cycle.

To address these realities, key operational assumptions include:

- **No annual staffing increases** unless fully offset by grants, or dedicated revenue streams
- **Reorganization** of departments as needed to maximize efficiencies and utilize existing staff to cover needs and look towards the future
- **Limited funding** for special projects and one-time expenditures, reserves may need to be utilized on a one-time basis.

Staff growth must be carefully constrained to maintain financial balance. As a result, service demands in some areas may increasingly outpace available resources. Nonetheless, through disciplined fiscal management, the City can gradually rebuild its reserves to meet the Financial Reserve Policy target of 35% (15% for operating reserves and 20% for financial emergencies), while also maintaining appropriate reserves for fleet, technology, and facility replacements.

The City must also continue to monitor and manage:

- Rising costs from unfunded mandates
- Deferred maintenance of City facilities and infrastructure
- The need to maintain competitive employee compensation and benefits

The last labor negotiations (in 2022) yielded significant progress in aligning wages with market rates, supporting the City's goal to attract and retain talented employees. Additionally, strategic staffing additions made during the prior budget cycle—including a Parks Resource Officer, Community Relations Manager, Purchasing Agent, and IT Support—reflect the City's commitment to quality of life, fiscal responsibility, outreach, and customer service.

Long-Term Factors

Looking ahead, several significant long-term needs remain underfunded, though now with Measure H in place for the city many needs may now move forward on deferred needs:

- Expansion of public safety staffing (police and fire)
- Facility maintenance and modernization
- Street maintenance and infrastructure investment

While this budget continues to address critical deferred maintenance needs through minor repairs and targeted investments, facility and non-safety fleet reserves will not FY 2026 to ensure General Fund balance. A comprehensive strategy for long-term asset management and infrastructure investment remains an ongoing necessity.

The City remains committed to:

- Identifying opportunities to **reduce costs** and **increase revenues**
- **Innovating service delivery models**
- Forming **strategic partnerships** to enhance community services

Through these efforts, Hanford will continue to move forward with resilience, ensuring a sustainable and prosperous future for the community.



Personnel Master and Changes

The Personnel Master shows an increase of 25 FTE from FY25 budgeted FTE to FY26 for a total of 331 FTE. 4 of those positions were added during FY24 and FY25 (after budget adoption in June of 2023). 1 FTE, an Assistant Planner is requested in Planning Operations. 20 FTE are requested for the Measure H Operations Division per the Measure H Expenditure Plan and Measure H Oversight Board recommendation.

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Administration				
11100000 City Manager:				
City Manager	1	1	1	1
City Clerk	1	1	1	1
Administrative Assistant	0	0	1	1
Community Relations Manager	1	1	1	1
	3	3	4	4
11110000 Human Resources:				
Human Resources Manager	1	1	1	1
Human Resources Analyst I/II	1	1	1	1
Human Resources Technician	1	1	1	1
Risk Management Analyst	1	1	1	1
Administrative Specialist	1	1	1	1
	5	5	5	5
Total Administration	8	8	9	9
Finance				
12010000 Accounting:				
Finance Director	1	1	1	1
Finance Manager	1	1	1	1
Purchasing Agent	1	1	1	1
Financial Analyst	2	2	1	1
Senior Administrative Analyst	0	0	1	1
Accountant	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	1	1	1	1
Payroll Analyst	1	1	1	1
Payroll Specialist	1	1	1	1
	10	10	10	10
12100000 Utility Billing:				
Utility Billing Specialist	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	3	3	3	3
Senior Meter Reader	0	0	1	1
Meter Reader	3	3	2	2
	8	8	8	8
13150000 Information Technology:				
Information Technology Manager	1	1	1	1
Information Systems Analyst	1	1	1	1
Information Technology Specialist	1	1	1	1
	3	3	3	3
Total Finance	21	21	21	21



DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Community Development				
14110000 Planning:				
Deputy City Manager	1	1	1	1
Senior Planner	1	1	1	1
Assistant / Associate Planner	1	1	2	2
Development Services Technician	1	1	0	0
Development Services Assistant	1	1	0	0
	5	5	4	4
03401340 Building Safety:				
Building Official	1	1	1	1
Administrative Analyst	1	1	1	1
Building Inspector I/II	4	4	3	3
Senior Building Inspector	0	0	1	1
Development Services Technician	2	2	4	4
	8	8	10	10
14120000 Code Compliance:				
Code Compliance Supervisor	1	1	1	1
Code Compliance Officer	2	2	2	2
Community Enhancement Officer	1	1	1	1
	4	4	4	4
14130000 Public Housing:				
Housing Analyst	1	1	1	1
Housing Program Specialist	1	1	1	1
	2	2	2	2
Total Community Development	19	19	20	20
Police				
15110000 Support Services:				
Police Chief	1	1	1	1
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	0	0	1	1
Police Officer (Detective)	5	5	4	4
Property & Evidence Technician	2	2	2	2
Administrative Assistant	0	0	1	1
Office Assistant I/II	1	1	0	0
	11	11	11	11
15121000 Records:				
Administrative Analyst I	1	1	1	1
Senior Police Records Assistant	1	1	1	1
Police Records Assistant	3	3	3	3
	5	5	5	5



DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Police, continued				
15120000 Communications:				
Senior Communications Dispatcher	0	0	2	2
Communications Dispatch Supervisor	4	4	2	2
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	5	5	4	4
Police Corporal	0	0	2	2
Police Officer	20	20	23	23
Parking Control Officer	1	1	1	1
Police Service Technician	1	1	1	1
	29	29	33	33
15140000 Traffic Enforcement:				
Police Corporal	1	1	1	1
Police Officer	3	3	2	2
	4	4	3	3
15150000 Multi-Agency Task Force:				
Police Officer	2	2	0	0
	2	2	0	0
15160000 School Resource:				
Police Sergeant	1	1	1	1
Police Corporal	2	2	1	1
Police Officer	6	6	7	7
	9	9	9	9
15170000 Street Crimes:				
Police Sergeant	0	0	1	1
Police Corporal	2	2	0	0
Police Officer	4	4	4	4
	6	6	5	5
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)	1	1	1	1
	3	3	3	3
15200000 Canine:				
Police Corporal	2	2	2	2
Police Officer	2	2	2	2
	4	4	4	4



DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Police, continued				
05181500 COPS:				
Police Officer	0	0	2	2
	0	0	2	2
Total Police	91	91	93	93
Fire				
16100000 Administration/Suppression:				
Fire Chief	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	9	9	9	9
Fire Engineer	9	9	9	9
Firefighter	9	9	10	10
Office Assistant I/II	1	1	1	1
	32	32	33	33
16110000 Prevention:				
Fire Marshal	1	1	1	1
	1	1	1	1
Total Fire	33	33	34	34
Parks & Community Services				
17100000 Administration:				
Parks & Community Services Director	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Technician	1	1	0	0
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1	1	1	1
	5	5	4	4
17110000 Sports:				
Sports Coordinator	0	0	1	1
	0	0	1	1
17220000 Parks:				
Parks Manager	1	1	1	1
Parks Supervisor	1	1	1	1
Landscape Services Technician	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	9	9	9	9
	13	13	13	13
Total Parks & Community Services	18	18	18	18
Utilities & Engineering				
20100000 Administration/Engineering:				
Public Works Director	1	1	0	0
Deputy Public Works Director	1	1	0	0



DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Utilities & Engineering, continued				
Utilities & Engineering Director	0	0	1	1
Senior Administrative Analyst	1	1	0	0
Financial Analyst	0	0	1	1
Administrative Technician	2	2	1	1
City Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Associate Civil Engineer	1	1	1	1
Assistant Engineer	1	1	2	2
Project Manager	1	1	0	0
Construction Coordinator Inspector	1	1	1	1
Construction Inspector I/II	2	2	2	2
Engineering Technician I/II	2	2	2	2
	15	15	13	13
20610000 Storm Drainage:				
Utilities Supervisor	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	7	7	8	8
20710000 Wastewater Treatment:				
WWTP Manager	1	1	1	1
WWTP Supervisor	1	1	1	1
Environmental Compliance Supervisor	0	0	1	1
Environmental Compliance Analyst	1	1	1	1
Administrative Technician	1	1	1	1
Senior Utilities Maintenance Worker	0	1	1	1
WWTP Operator I/II	5	5	5	5
WWTP Operator in Training	1	1	1	1
	10	11	12	12
20720000 Wastewater Collection/Sanitary Sewer:				
Sanitary Sewer Collection Supervisor	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	6	6	7	7
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
	18	18	18	18
Total Utilities & Engineering	56	57	58	58



DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Public Works				
20110000 Street Maintenance:				
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	6	6
	10	10	11	11
20310000 Refuse:				
Public Works Director	0	0	1	1
Administrative Technician	0	0	1	1
Refuse Manager	1	1	1	1
Refuse Supervisor	1	1	1	1
Senior Refuse Collector	1	1	1	1
Recycling Coordinator	1	1	1	1
Refuse Service Worker	2	2	2	2
Refuse Collector	22	22	22	22
	28	28	30	30
20320000 Refuse Street Cleaning:				
Sweeper Operator	4	4	0	0
	4	4	0	0
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
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
	7	7	7	7
Total Public Works	59	59	58	58



DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Measure H				
14120001 Measure H Code Compliance:				
Measure H - Code Compliance Officer	0	0	2	2
	0	0	2	2
15121001 Measure H PD Records:				
Measure H - Information Systems Analyst	0	0	1	1
	0	0	1	1
15130001 Measure H PD Operations:				
Measure H - Police Officer	0	0	4	4
Measure H - Community Service Officer	0	0	2	2
	0	0	6	6
15190001 Measure H PD HART:				
Measure H - Police Officer	0	0	3	3
Measure H - Police Sergeant	0	0	1	1
	0	0	4	4
16100001 Measure H Fire Admin/Suppression:				
Measure H - Administrative Analyst I	0	0	1	1
Measure H - Firefighter	0	0	3	3
	0	0	4	4
17190001 Measure H P&Cs Youth/Adult:				
Measure H - Recreation Coordinator	0	0	1	1
	0	0	1	1
17220001 Measure H P&Cs Parks:				
Measure H - Parks Maintenance Worker II	0	0	2	2
	0	0	2	2
Total Measure H	0	0	20	20
Grand Total	305	306	331	331



Future Financial Outlook - General Fund

	Projected					
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Revenues						
(All amounts in Millions)						
Sales Tax	17.20	17.00	17.60	18.22	18.86	19.53
Property Tax	15.78	16.17	17.04	17.94	18.90	19.91
Franchise Tax	1.26	1.38	1.38	1.39	1.40	1.40
Transient Occupancy Tax	0.75	0.75	0.77	0.79	0.81	0.83
Business Tax	0.80	0.81	0.82	0.82	0.83	0.83
Aid/Grant from Other Government Agencies	3.14	3.16	3.17	3.19	3.20	3.22
All Other Revenues	25.24	7.65	7.69	7.73	7.77	7.81
Total	64.17	46.92	48.47	50.09	51.77	53.54
Expenditures						
Personnel Services	29.10	30.26	31.47	32.73	34.04	35.40
Services and Supplies	29.09	12.00	12.42	12.85	13.30	13.77
Reserve	0.73	1.60	1.56	1.61	1.67	1.73
Intrafund Transfers	0.16	0.17	0.17	0.18	0.18	0.19
Allocations	(4.47)	(4.90)	(4.93)	(5.10)	(5.28)	(5.47)
Debt Service	3.71	2.39	2.31	2.31	1.98	1.96
Total	58.32	41.52	43.00	44.58	45.90	47.58
Projected Surplus/(Deficit)	5.85	5.40	5.47	5.50	5.88	5.95
Equip/Fixed Assets/Capital Projects	6.17	2.10	4.11	15.12	17.57	0.14
	(0.32)	3.30	1.36	(9.62)	(11.69)	5.81

Recognizing persistent fiscal pressures—including inflation, unfunded mandates, deferred maintenance, and workforce competitiveness—the City is maintaining a cautious outlook.

While certain revenues are expected to plateau in FY 2026, the City anticipates modest, continued growth supported by a conservative 2.5% annual increase assumption. Sales, property, franchise, and Transient Occupancy Tax revenues are projected to experience small but steady gains, business tax revenues are expected to remain relatively stable despite minor fluctuations, and grant revenues are anticipated to remain consistent depending on program continuation. These projections do not factor in potential future tax rate adjustments currently under consideration for voter approval.

At the same time, expenditures are forecasted to grow by approximately 3.5% annually, driven by rising costs in personnel services, fuel, utilities, and essential supplies. Given these dynamics, the City remains focused on prudent financial management to ensure long-term fiscal sustainability while continuing to deliver high-quality services to the community.

While the surplus is projecting a positive fiscal position, it is important to note that capital improvement needs for the City are growing substantially. Infrastructure projects, facility upgrades, and essential equipment replacements represent significant financial commitments in the coming years. The surplus will be a critical resource to address these capital needs, ensuring the City can maintain and enhance vital public assets and services. Accordingly, the City's financial strategy emphasizes balancing short-term fiscal health with long-term capital investment requirements.

Note 1: The FY 2025 figures include a one-time litigation expense and a corresponding reimbursement. This temporary anomaly inflates certain financial indicators and should be interpreted as a non-recurring event, rather than a reflection of ongoing operational trends.

Note 2: These figures do not include revenues or expenditures related to Measure H.



FUND SUMMARIES





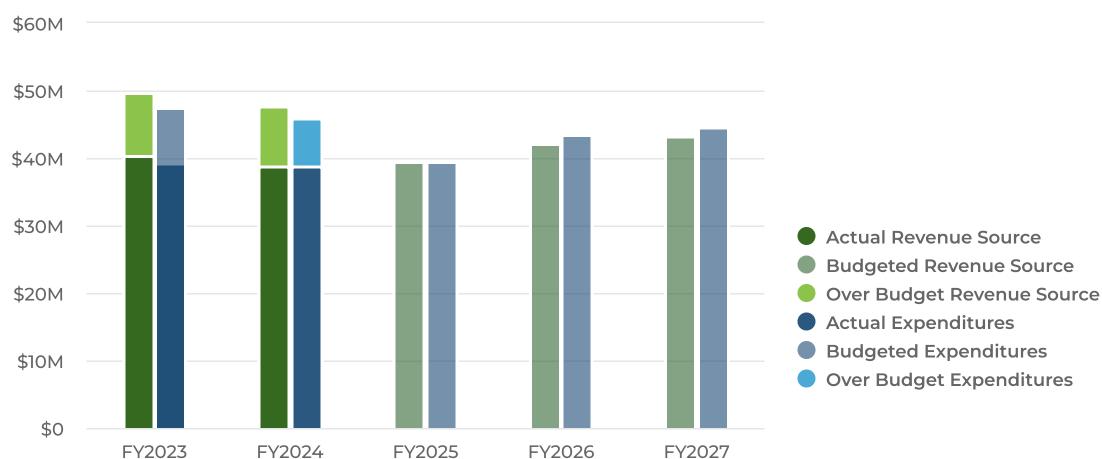
General Fund

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 \$42.32M of revenue in FY2026, which represents a 7.3% increase over the prior year and \$43.42M of revenue in FY2027, which represents a 2.6% increase over the prior year.

Budgeted expenditures are projected to increase by 10.4% or \$4.11M to \$43.57M in FY2026 and 2.5% or \$1.1M in FY2027.



The capital asset budget is not shown in the charts because the accounts for these items are only created after the budget is officially adopted. Each capital asset has its own account so that related costs can be tracked separately. You can find the capital asset budget details in the **Capital Improvements Section on page 359**.

Increase in general fund due to operational and personnel savings, increase in property tax and one-time ARPA money.

General Fund Comprehensive Summary

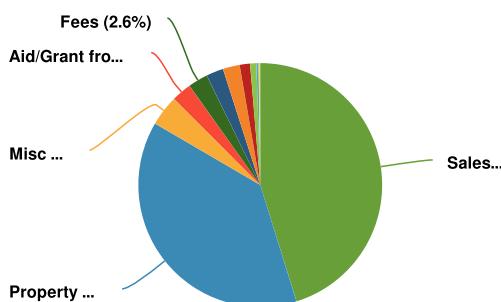
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$7,727,485	\$11,037,720	N/A	N/A
Revenues				
Property Taxes	\$15,206,895	\$13,949,000	\$16,172,000	\$17,035,000
Sales Tax and Franchise Fees	\$17,620,792	\$19,627,230	\$19,127,000	\$19,827,000
Licenses and Permits	\$86,270	\$47,700	\$89,600	\$89,600
Fines and Forfeitures	\$132,724	\$118,500	\$124,100	\$125,100
Aid/Grant from other Gov Agencies	\$6,942,318	\$579,300	\$1,116,271	\$1,116,271
Revenue from use of Money	\$647,833	\$15,000	\$345,000	\$345,000
Misc Revenue	\$2,058,621	\$1,736,300	\$1,726,929	\$1,436,900
Rents and Leases	\$940,950	\$209,160	\$587,740	\$594,240
Other Taxes and Special Assessments	\$917,511	\$876,000	\$970,000	\$975,550



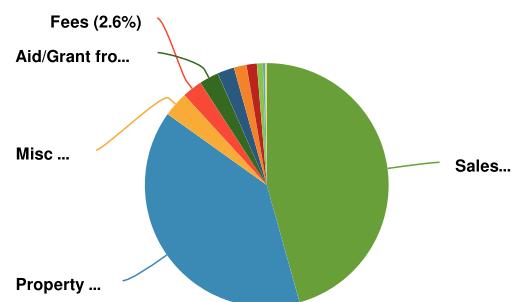
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Fees	\$1,489,961	\$1,121,650	\$1,112,500	\$1,145,500
Intrafund Transfers	\$1,654,799	\$1,174,471	\$944,654	\$729,976
Total Revenues:	\$47,698,674	\$39,454,311	\$42,315,794	\$43,420,137
Expenditures				
Personnel Services	\$26,868,665	\$28,875,319	\$31,103,800	\$31,586,680
Services & Supplies	\$10,997,332	\$9,978,042	\$11,669,146	\$12,146,326
Reserve	\$1,532,997	\$1,186,880	\$1,874,249	\$1,874,249
Allocations	-\$3,328,935	-\$4,465,712	-\$4,930,922	-\$4,930,922
Debt Service	\$2,683,153	\$3,714,918	\$3,636,046	\$3,564,485
Equip/Fixed Assets/Capital Projects	\$6,069,011	\$0	\$0	\$0
Intrafund Transfers	\$1,155,833	\$164,864	\$213,475	\$429,319
Total Expenditures:	\$45,978,057	\$39,454,311	\$43,565,794	\$44,670,137
Total Revenues Less Expenditures:	\$1,720,617	\$0	-\$1,250,000	-\$1,250,000
Ending Fund Balance:	\$9,448,102	\$11,037,720	N/A	N/A

Revenues by Source

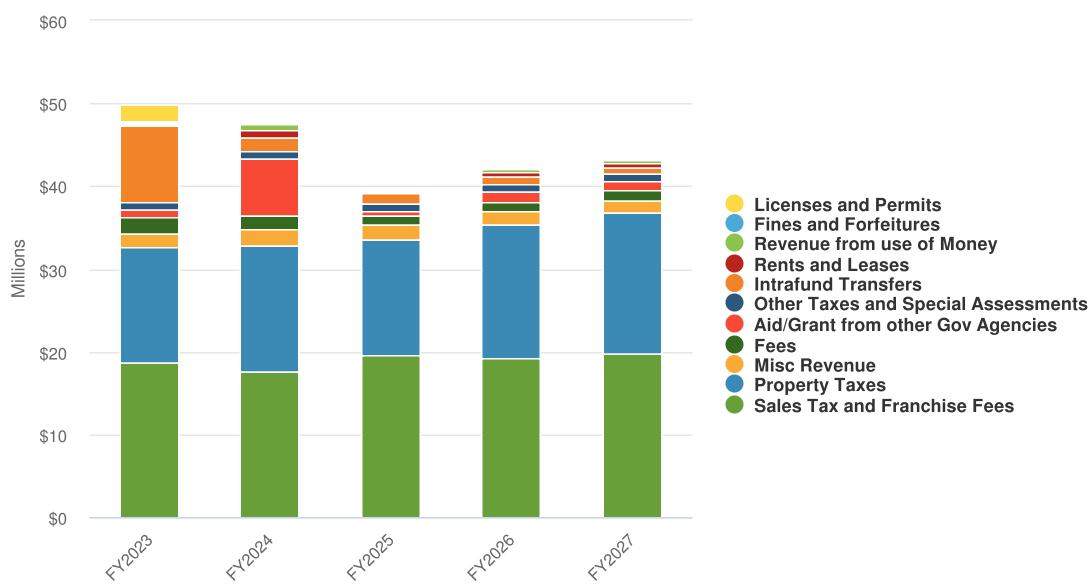
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

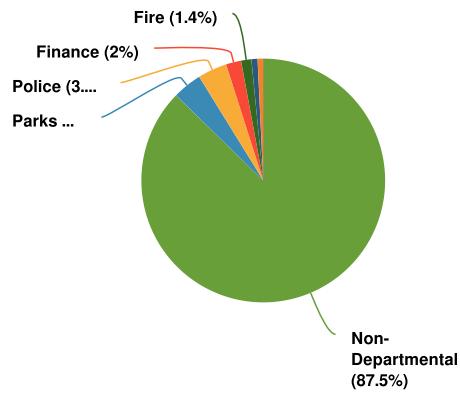


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Property Taxes	\$15,206,895	\$13,949,000	\$16,172,000	\$17,035,000	15.9%
Sales Tax and Franchise Fees	\$17,620,792	\$19,627,230	\$19,127,000	\$19,827,000	-2.5%
Licenses and Permits	\$86,270	\$47,700	\$89,600	\$89,600	87.8%
Fines and Forfeitures	\$132,724	\$118,500	\$124,100	\$125,100	4.7%
Aid/Grant from other Gov Agencies	\$6,942,318	\$579,300	\$1,116,271	\$1,116,271	92.7%
Revenue from use of Money	\$647,833	\$15,000	\$345,000	\$345,000	2,200%
Misc Revenue	\$2,058,621	\$1,736,300	\$1,726,929	\$1,436,900	-0.5%
Rents and Leases	\$940,950	\$209,160	\$587,740	\$594,240	181%
Other Taxes and Special Assessments	\$917,511	\$876,000	\$970,000	\$975,550	10.7%
Fees	\$1,489,961	\$1,121,650	\$1,112,500	\$1,145,500	-0.8%
Intrafund Transfers	\$1,654,799	\$1,174,471	\$944,654	\$729,976	-19.6%
Total Revenue Source:	\$47,698,674	\$39,454,311	\$42,315,794	\$43,420,137	7.3%

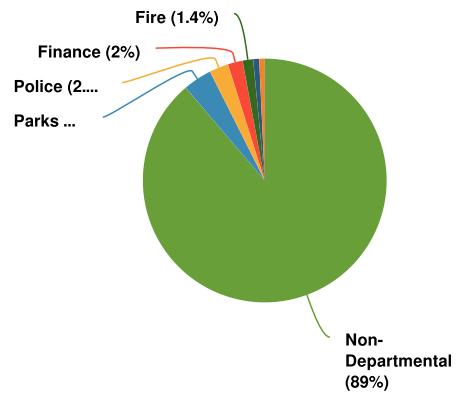


Revenue by Department

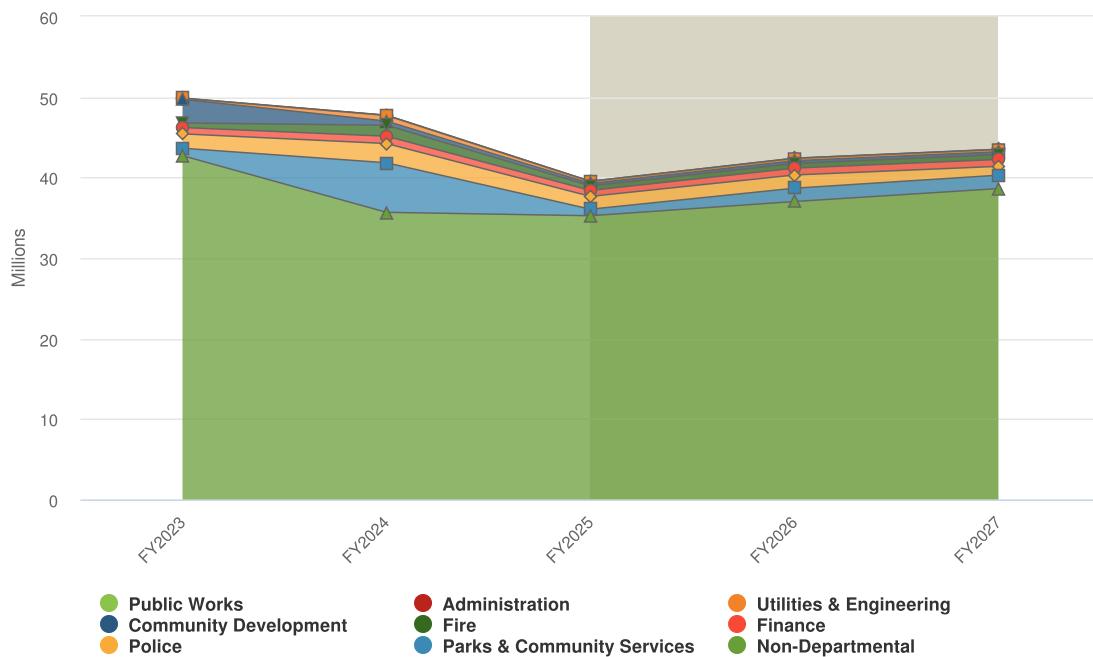
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



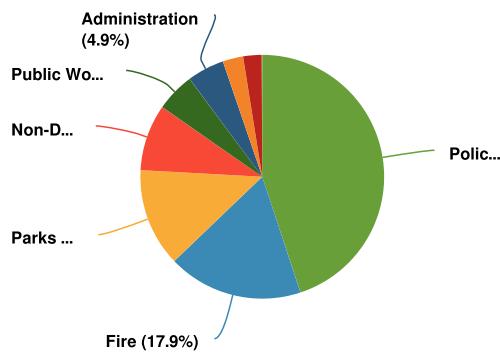
Grey background indicates budgeted figures.



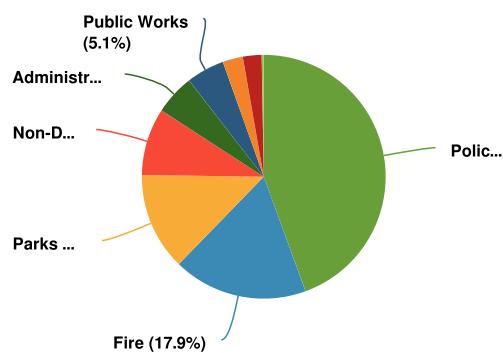
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue					
Administration	\$15,606	\$6,000	\$12,000	\$12,000	100%
Finance	\$910,157	\$743,000	\$849,000	\$855,000	14.3%
Community Development	\$517,139	\$290,300	\$347,100	\$347,100	19.6%
Police	\$2,391,766	\$1,591,483	\$1,644,570	\$1,101,406	3.3%
Fire	\$1,361,403	\$565,833	\$576,229	\$606,862	1.8%
Parks & Community Services	\$6,156,784	\$811,516	\$1,654,207	\$1,659,707	103.8%
Public Works	-\$44,203	-\$80,501	-\$85,023	-\$89,649	5.6%
Utilities & Engineering	\$717,065	\$276,750	\$301,000	\$301,000	8.8%
Non-Departmental	\$35,672,958	\$35,249,930	\$37,016,711	\$38,626,711	5%
Total Revenue:	\$47,698,674	\$39,454,311	\$42,315,794	\$43,420,137	7.3%

Expenditures by Function

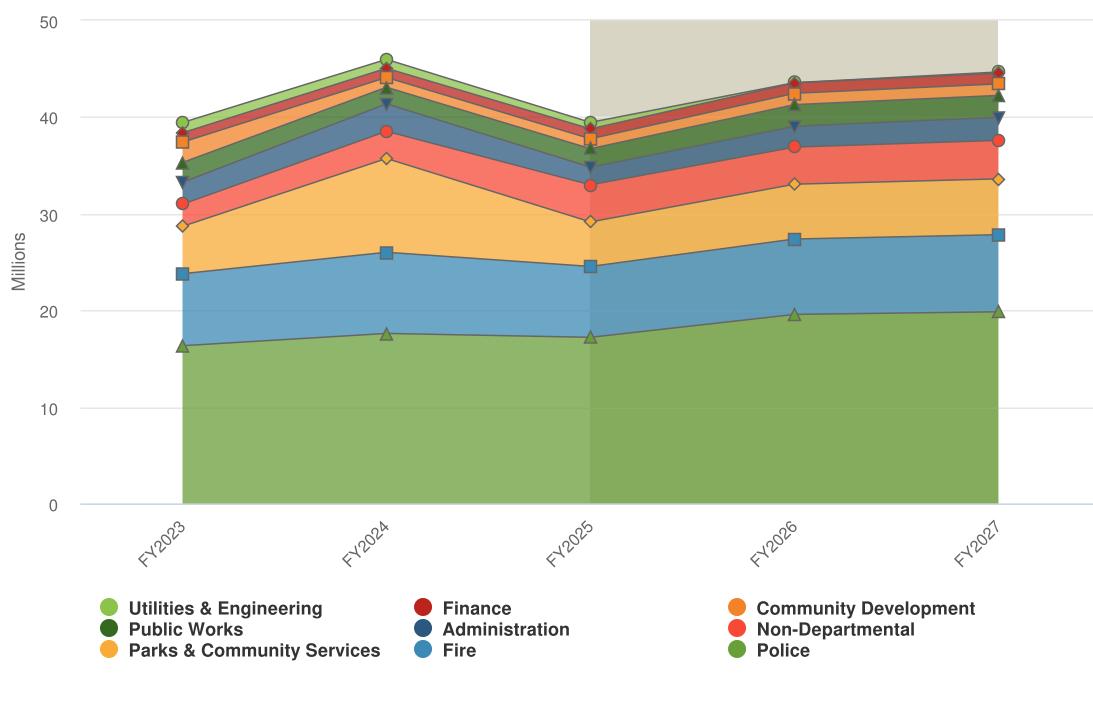
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

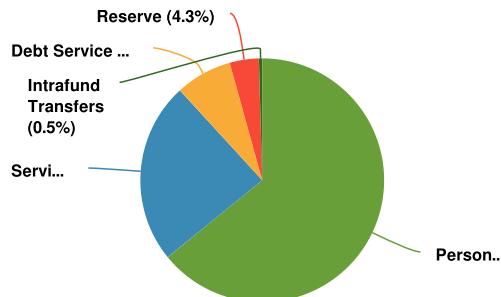


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures					
Administration	\$2,839,035	\$1,830,633	\$2,153,316	\$2,390,356	17.6%
Finance	\$948,401	\$1,026,476	\$1,078,029	\$1,114,869	5%
Community Development	\$1,016,269	\$1,025,237	\$1,174,017	\$1,194,397	14.5%
Police	\$17,604,902	\$17,203,588	\$19,574,115	\$19,846,025	13.8%
Fire	\$8,402,605	\$7,336,478	\$7,805,233	\$7,982,523	6.4%
Parks & Community Services	\$9,710,117	\$4,609,459	\$5,675,412	\$5,777,862	23.1%
Public Works	\$1,715,390	\$1,908,516	\$2,241,611	\$2,262,941	17.5%
Utilities & Engineering	\$924,362	\$672,812	\$22,823	\$115,643	-96.6%
Non-Departmental	\$2,816,976	\$3,841,112	\$3,841,238	\$3,985,521	0%
Total Expenditures:	\$45,978,057	\$39,454,311	\$43,565,794	\$44,670,137	10.4%

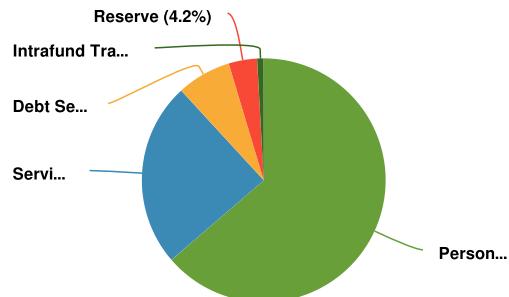


Expenditures by Expense Type

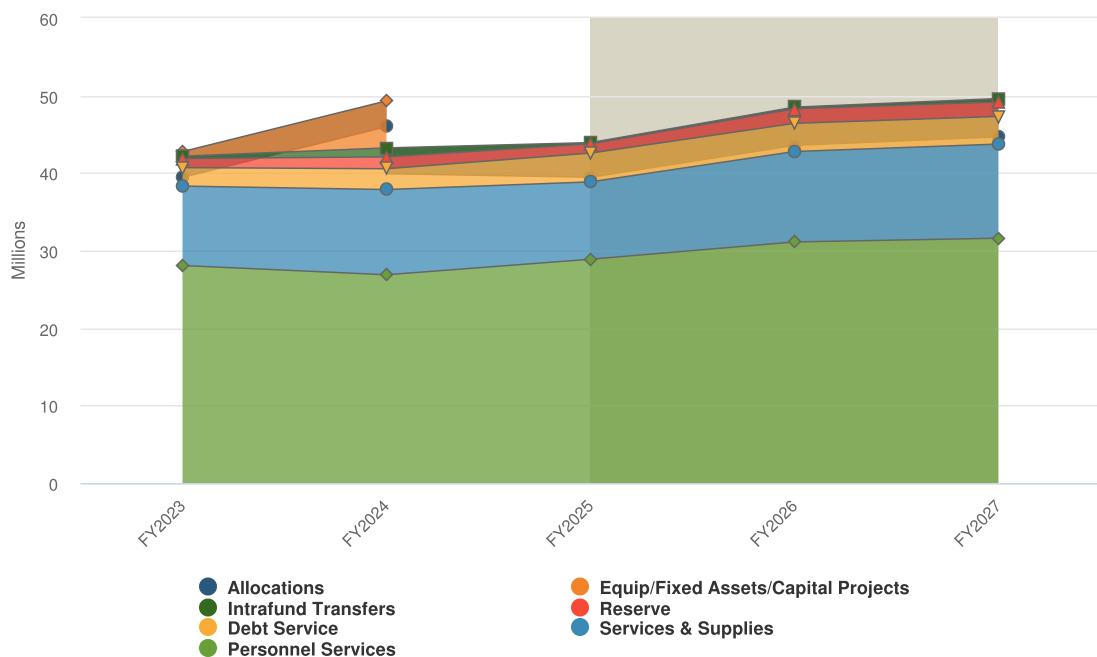
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



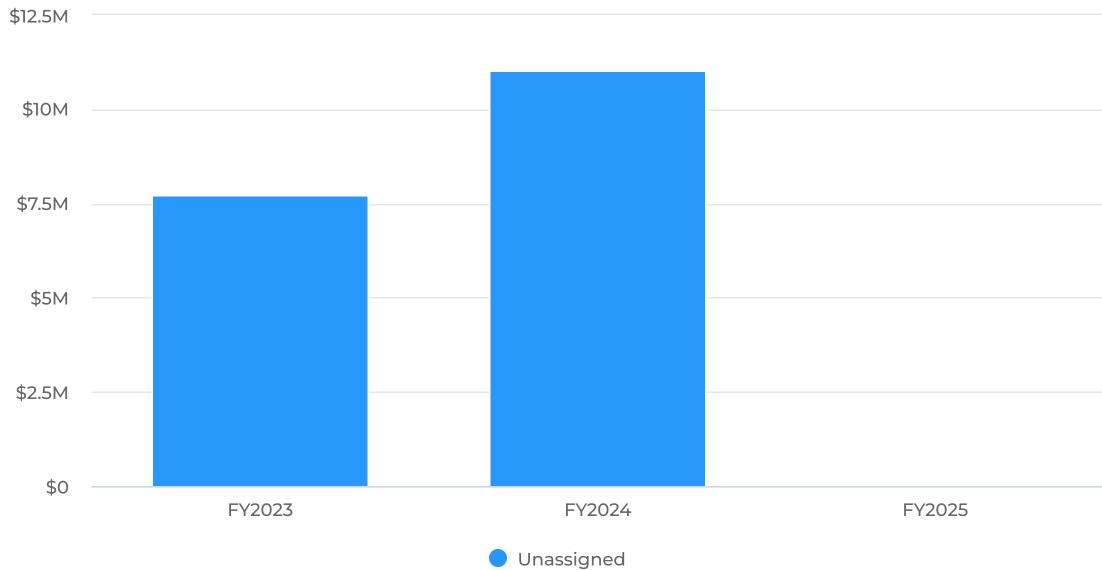
Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$26,868,665	\$28,875,319	\$31,103,800	\$31,586,680	7.7%
Services & Supplies	\$10,997,332	\$9,978,042	\$11,669,146	\$12,146,326	16.9%
Reserve	\$1,532,997	\$1,186,880	\$1,874,249	\$1,874,249	57.9%
Allocations	-\$3,328,935	-\$4,465,712	-\$4,930,922	-\$4,930,922	10.4%
Debt Service	\$2,683,153	\$3,714,918	\$3,636,046	\$3,564,485	-2.1%
Equip/Fixed Assets/Capital Projects	\$6,069,011	\$0	\$0	\$0	0%
Intrafund Transfers	\$1,155,833	\$164,864	\$213,475	\$429,319	29.5%
Total Expense Objects:	\$45,978,057	\$39,454,311	\$43,565,794	\$44,670,137	10.4%

Fund Balance

Projections



Financial Summary	FY2024
Fund Balance	—
Unassigned	\$11,037,720
Total Fund Balance:	\$11,037,720



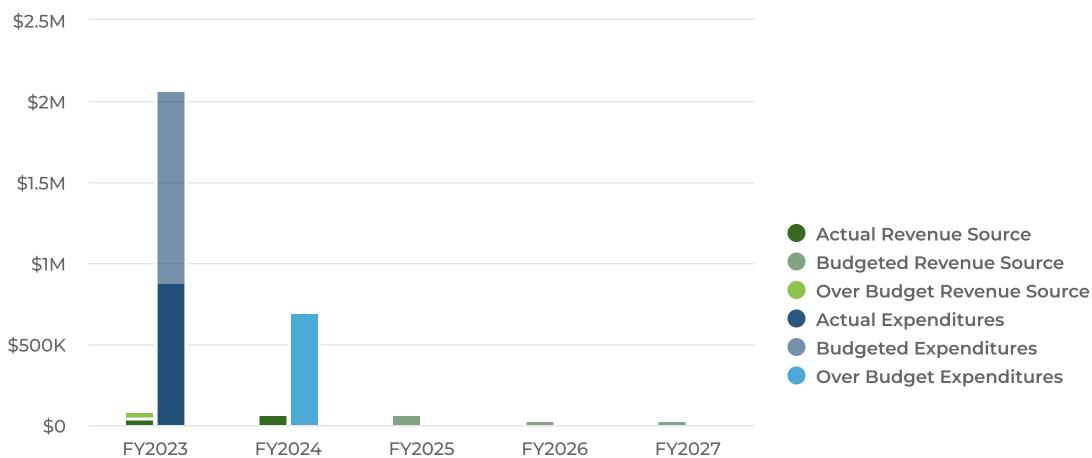


Accumulated Capital Outlay Fund

Summary

The City of Hanford is projecting \$40K of revenue in FY2026, which represents a 44.4% decrease over the prior year and \$40K of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to decrease by 61.4% or \$1.35K to \$850 in FY2026 and 0% or \$0 in FY2027.



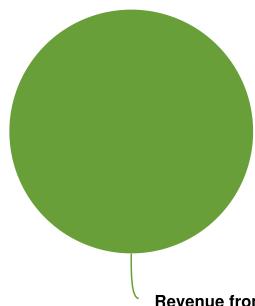
Accumulated Capital Outlay Fund Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$2,776,399	\$2,257,202	N/A	N/A
Revenues				
Revenue from use of Money	\$88,176	\$22,000	\$40,000	\$40,000
Other Taxes and Special Assessments	\$0	\$50,000	\$0	\$0
Total Revenues:	\$88,176	\$72,000	\$40,000	\$40,000
Expenditures				
Services & Supplies	\$10,136	\$2,200	\$850	\$850
Equip/Fixed Assets/Capital Projects	\$693,001	\$0	\$0	\$0
Total Expenditures:	\$703,138	\$2,200	\$850	\$850
Total Revenues Less Expenditures:	-\$614,962	\$69,800	\$39,150	\$39,150
Ending Fund Balance:	\$2,161,437	\$2,327,002	N/A	N/A



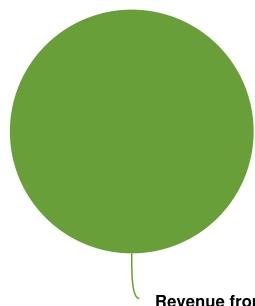
Revenues by Source

Projected 2026 Revenues by Source



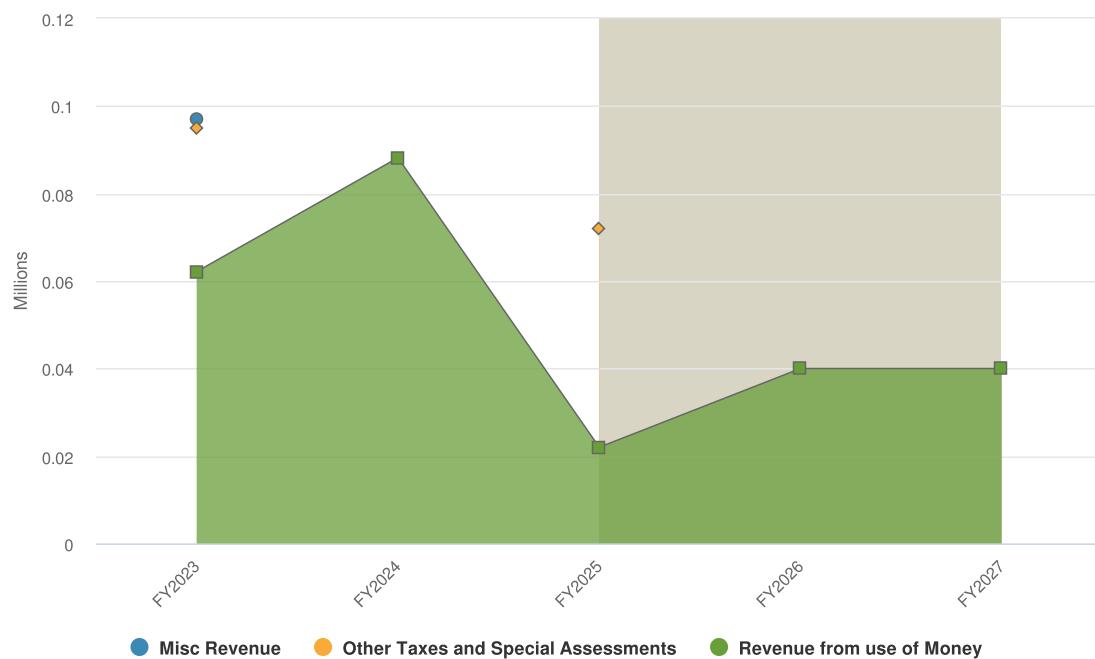
Revenue from
use of Money
(100%)

Projected 2027 Revenues by Source



Revenue from
use of Money
(100%)

Budgeted and Historical Revenues by Source



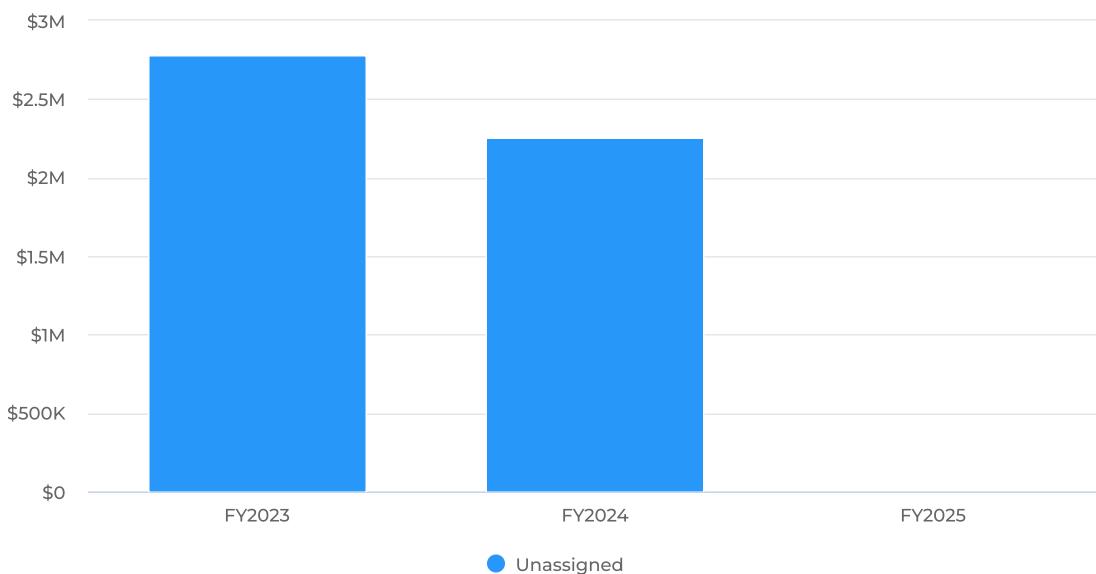
Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Revenue from use of Money	\$88,176	\$22,000	\$40,000	\$40,000	81.8%
Other Taxes and Special Assessments	\$0	\$50,000	\$0	\$0	-100%
Total Revenue Source:	\$88,176	\$72,000	\$40,000	\$40,000	-44.4%

Fund Balance

Projections



Financial Summary	FY2024
Fund Balance	—
Unassigned	\$2,257,202
Total Fund Balance:	\$2,257,202





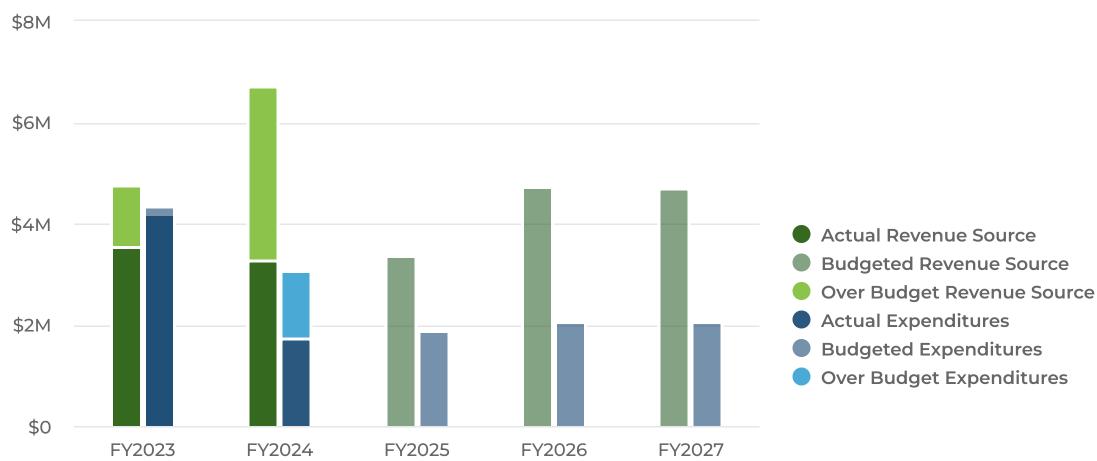
Internal Service Funds

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 \$4.73M of revenue in FY2026, which represents a 39.7% increase over the prior year and \$4.72M of revenue in FY2027, which represents a 0.1% decrease over the prior year.

Budgeted expenditures are projected to increase by 9.9% or \$188.47K to \$2.08M in FY2026 and 0.9% or \$18.63K in FY2027.



Internal Service Funds Comprehensive Summary

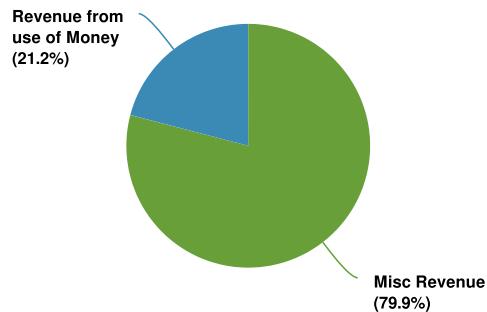
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$23,685,172	\$25,835,301	N/A	N/A
Revenues				
Revenue from use of Money	\$1,961,160	\$161,150	\$1,000,100	\$1,000,100
Misc Revenue	\$3,705,907	\$3,160,420	\$3,776,280	\$3,776,280
Rents and Leases	\$55,929	\$108,890	\$0	\$0
Intrafund Transfers	\$1,002,411	-\$47,170	-\$49,714	-\$52,375
Total Revenues:	\$6,725,407	\$3,383,290	\$4,726,666	\$4,724,005
Expenditures				
Personnel Services	\$3,217,866	\$3,758,716	\$4,133,798	\$4,167,568
Services & Supplies	\$9,615,785	\$9,113,882	\$9,810,703	\$9,761,453
Reserve	\$26,809	\$35,745	\$61,520	\$61,520
Allocations	-\$11,195,165	-\$11,578,354	-\$12,831,253	-\$12,831,253
Debt Service	\$289,647	\$494,236	\$904,922	\$901,776



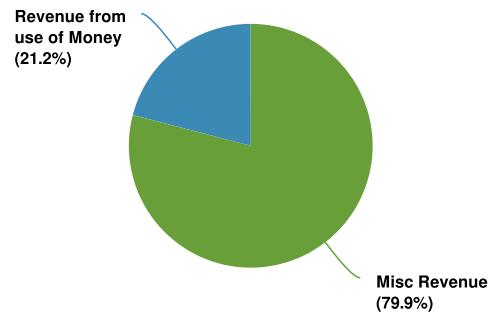
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Equip/Fixed Assets/Capital Projects	\$104,401	\$67,000	\$0	\$0
Intrafund Transfers	\$1,024,732	\$5,285	\$5,285	\$5,285
Total Expenditures:	\$3,084,074	\$1,896,510	\$2,084,975	\$2,066,349
Total Revenues Less Expenditures:	\$3,641,333	\$1,486,780	\$2,641,691	\$2,657,656
Ending Fund Balance:	\$27,326,505	\$27,322,081	N/A	N/A

Revenues by Source

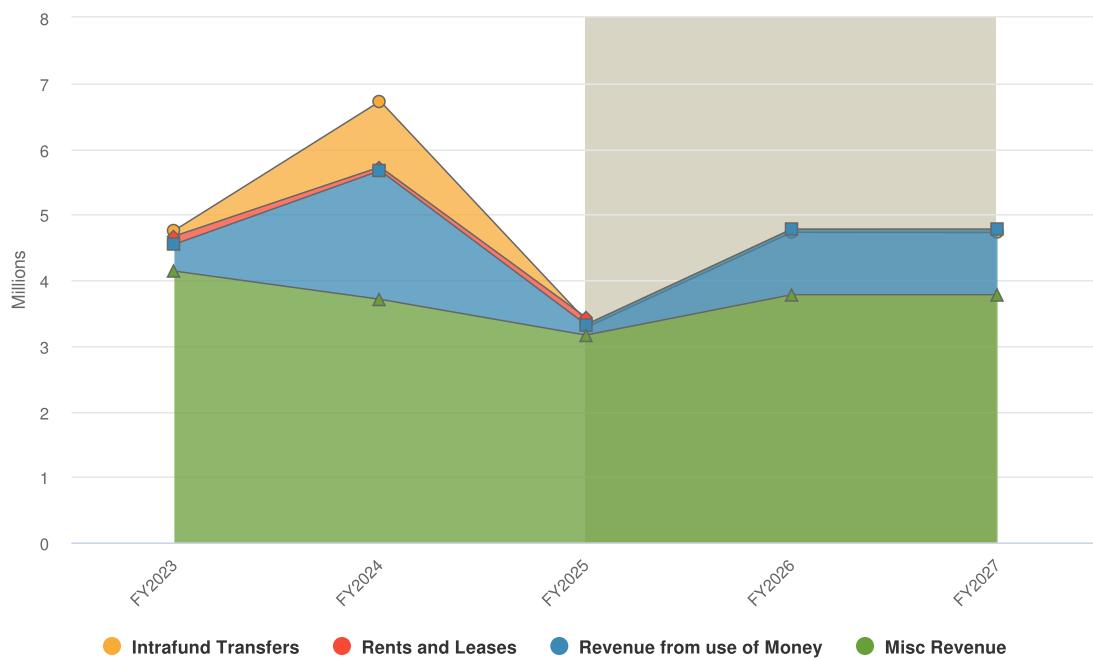
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

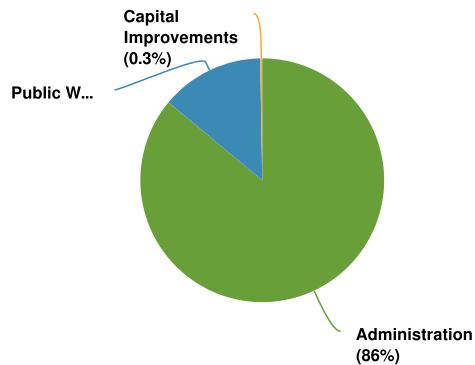


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Revenue from use of Money	\$1,961,160	\$161,150	\$1,000,100	\$1,000,100	520.6%
Misc Revenue	\$3,705,907	\$3,160,420	\$3,776,280	\$3,776,280	19.5%
Rents and Leases	\$55,929	\$108,890	\$0	\$0	-100%
Intrafund Transfers	\$1,002,411	-\$47,170	-\$49,714	-\$52,375	5.4%
Total Revenue Source:	\$6,725,407	\$3,383,290	\$4,726,666	\$4,724,005	39.7%

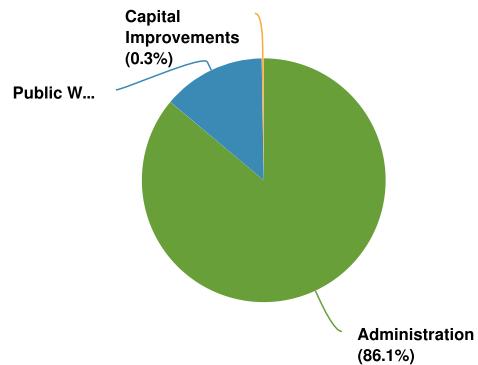


Revenue by Department

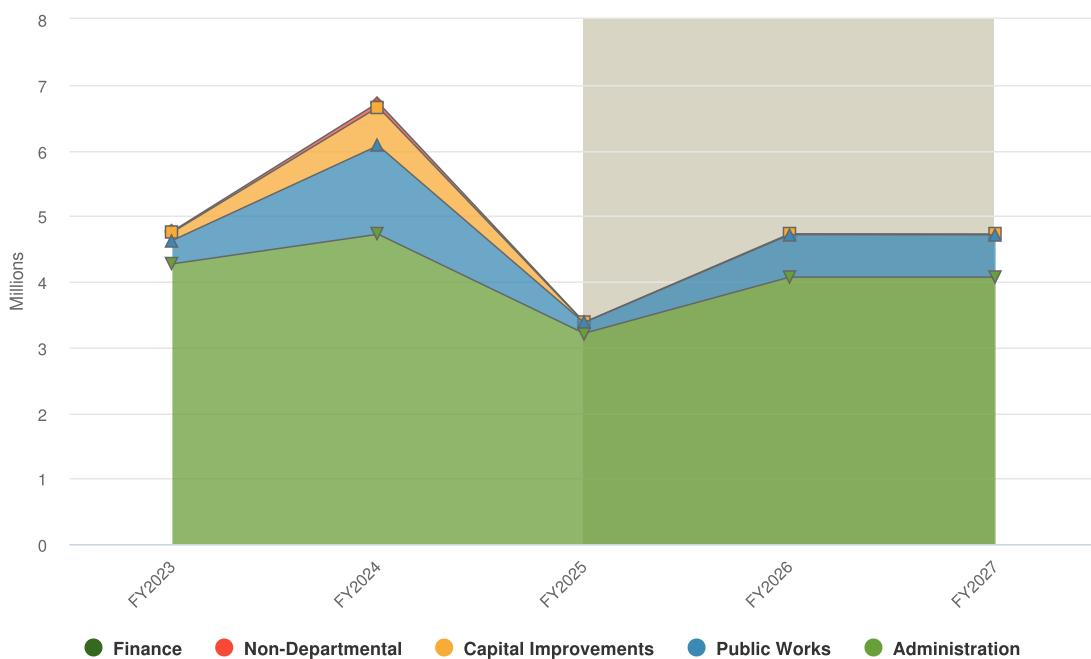
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



Grey background indicates budgeted figures.

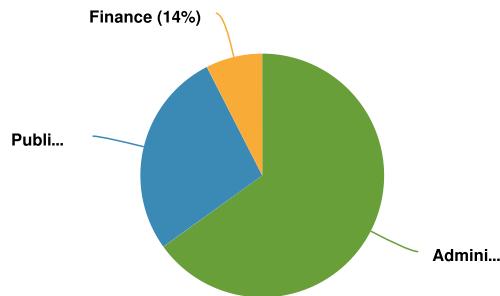
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue					



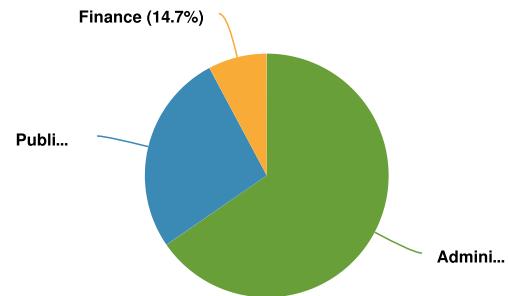
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Administration	\$4,720,478	\$3,210,120	\$4,067,000	\$4,067,000	26.7%
Public Works	\$1,350,816	\$165,120	\$647,666	\$645,005	292.2%
Capital Improvements	\$586,271	\$2,950	\$12,000	\$12,000	306.8%
Non-Departmental	\$67,842	\$5,100	\$0	\$0	-100%
Total Revenue:	\$6,725,407	\$3,383,290	\$4,726,666	\$4,724,005	39.7%

Expenditures by Function

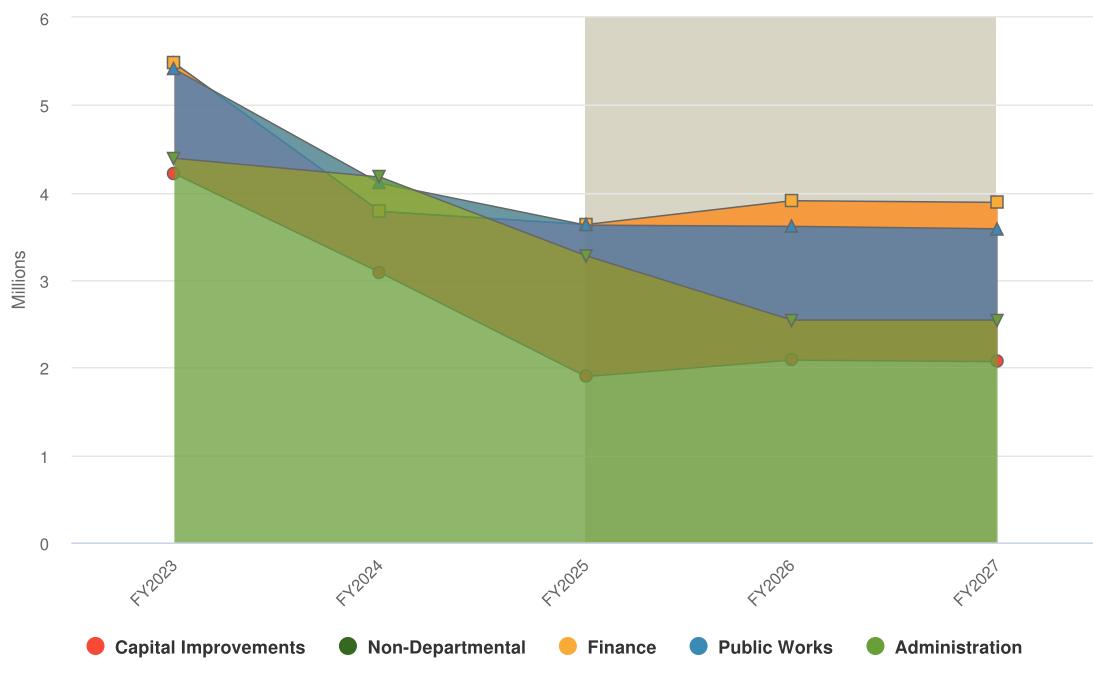
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

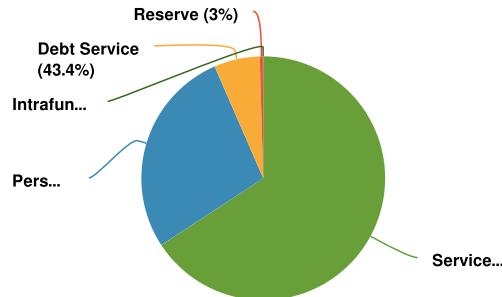


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures					
Administration	\$4,176,652	\$3,277,308	\$2,542,033	\$2,542,033	-22.4%
Finance	-\$321,954	\$6,567	\$292,891	\$302,754	4,360%
Public Works	-\$70,937	\$349,864	\$1,071,117	\$1,042,628	206.2%
Capital Improvements	-\$700,260	-\$1,737,739	-\$1,821,066	-\$1,821,066	4.8%
Non-Departmental	\$573	\$510	\$0	\$0	-100%
Total Expenditures:	\$3,084,074	\$1,896,510	\$2,084,975	\$2,066,349	9.9%

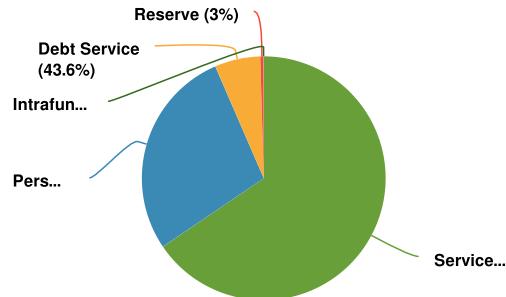


Expenditures by Expense Type

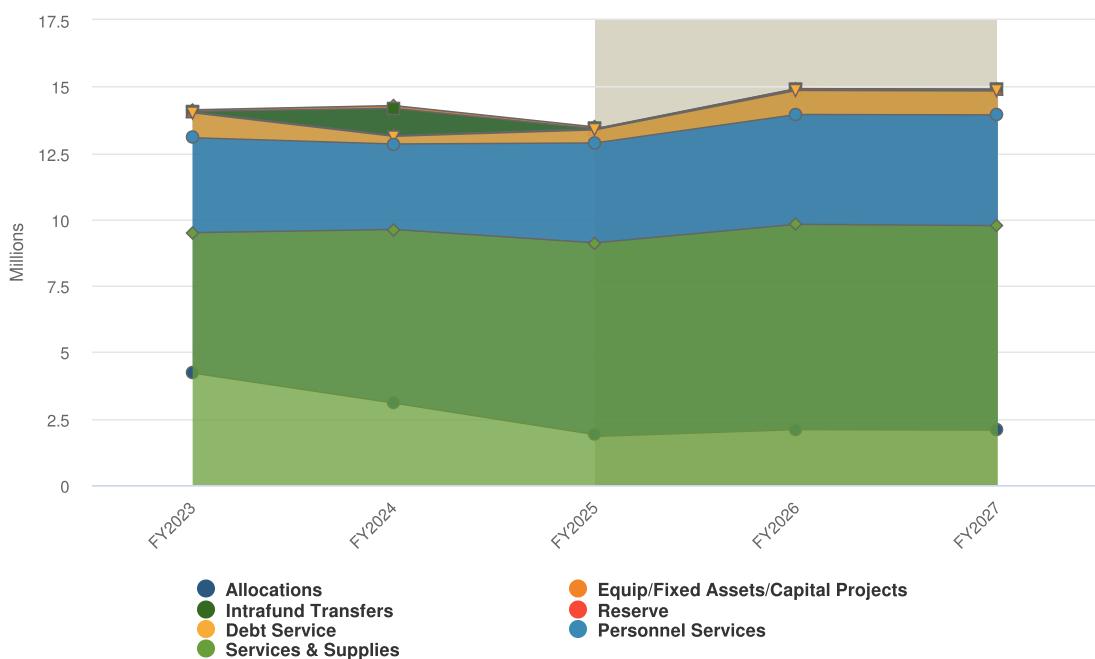
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$3,217,866	\$3,758,716	\$4,133,798	\$4,167,568	10%
Services & Supplies	\$9,615,785	\$9,113,882	\$9,810,703	\$9,761,453	7.6%
Reserve	\$26,809	\$35,745	\$61,520	\$61,520	72.1%
Allocations	-\$11,195,165	-\$11,578,354	-\$12,831,253	-\$12,831,253	10.8%
Debt Service	\$289,647	\$494,236	\$904,922	\$901,776	83.1%
Equip/Fixed Assets/Capital Projects	\$104,401	\$67,000	\$0	\$0	-100%
Intrafund Transfers	\$1,024,732	\$5,285	\$5,285	\$5,285	0%
Total Expense Objects:	\$3,084,074	\$1,896,510	\$2,084,975	\$2,066,349	9.9%



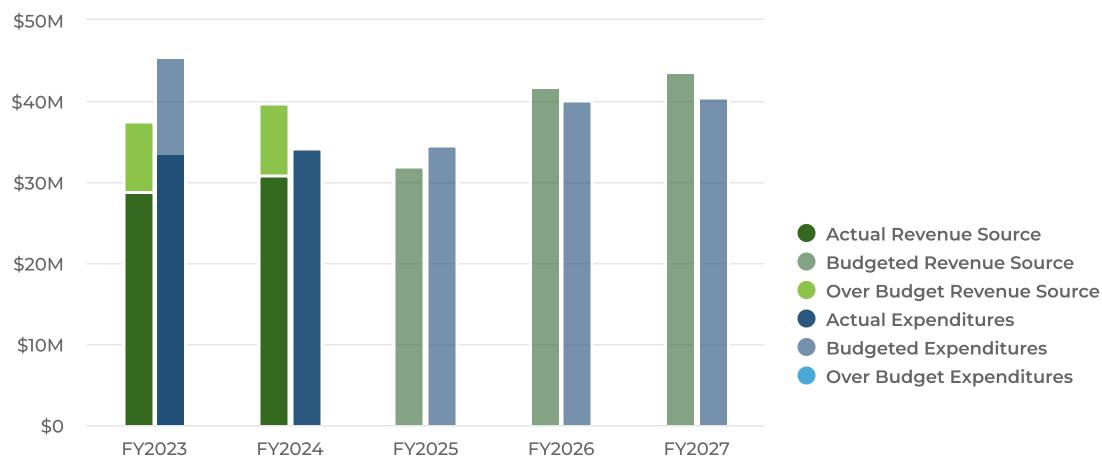


Enterprise Funds

Summary

The City of Hanford is projecting \$41.84M of revenue in FY2026, which represents a 30.8% increase over the prior year and \$43.76M of revenue in FY2027, which represents a 4.6% increase over the prior year.

Budgeted expenditures are projected to increase by 16.2% or \$5.6M to \$40.19M in FY2026 and 1.1% or \$428.5K in FY2027.



Enterprise Funds Comprehensive Summary

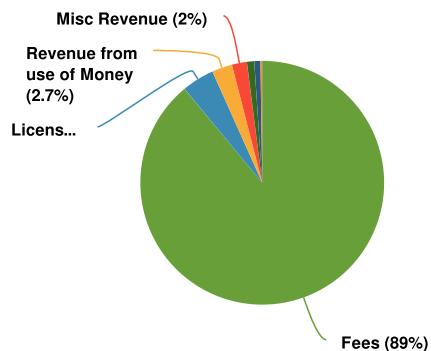
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$125,794,033	\$135,207,427	N/A	N/A
Revenues				
Licenses and Permits	\$1,738,777	\$1,000,000	\$1,800,000	\$1,800,000
Fines and Forfeitures	\$64,852	\$7,200	\$78,000	\$78,000
Aid/Grant from other Gov Agencies	\$198,608	\$155,000	\$15,000	\$15,000
Revenue from use of Money	\$2,000,362	\$191,920	\$1,128,500	\$1,128,500
Misc Revenue	\$787,346	\$463,100	\$833,600	\$833,600
Rents and Leases	\$388,747	\$915,362	\$402,200	\$402,200
Fees	\$29,410,924	\$28,938,395	\$37,234,000	\$39,149,000
Intrafund Transfers	\$5,276,892	\$316,744	\$344,471	\$356,809
Total Revenues:	\$39,866,508	\$31,987,721	\$41,835,771	\$43,763,109
Expenditures				
Personnel Services	\$7,317,623	\$8,745,824	\$10,726,116	\$10,862,016
Services & Supplies	\$17,778,349	\$17,056,548	\$19,672,023	\$19,916,623
Reserve	\$1,185,913	\$1,181,573	\$1,547,630	\$1,547,630



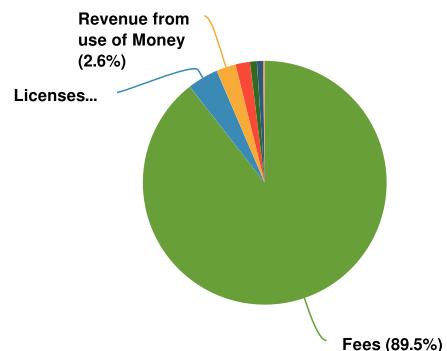
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Allocations	\$2,754,948	\$3,259,610	\$3,568,645	\$3,568,285
Debt Service	\$1,064,938	\$4,276,758	\$4,602,393	\$4,650,750
Equip/Fixed Assets/Capital Projects	\$302,312	\$0	\$0	\$0
Intrafund Transfers	\$3,950,686	\$73,543	\$73,543	\$73,543
Total Expenditures:	\$34,354,768	\$34,593,856	\$40,190,350	\$40,618,847
Total Revenues Less Expenditures:	\$5,511,740	-\$2,606,135	\$1,645,421	\$3,144,262
Ending Fund Balance:	\$131,305,773	\$132,601,292	N/A	N/A

Revenues by Source

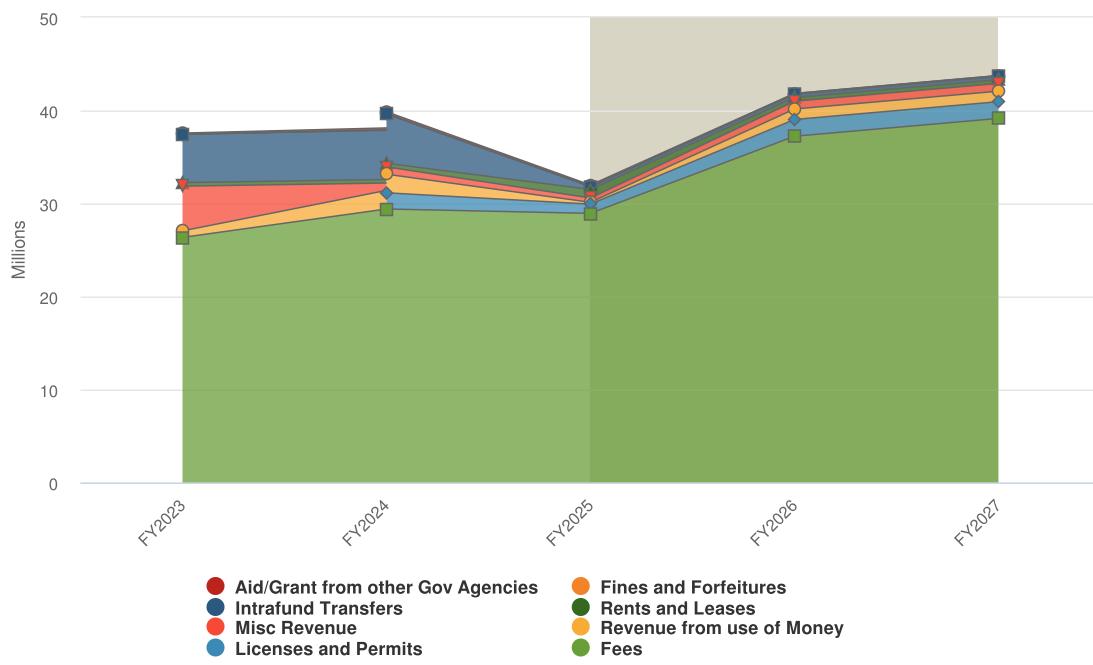
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



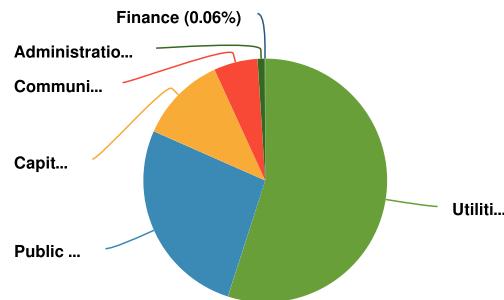
Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Licenses and Permits	\$1,738,777	\$1,000,000	\$1,800,000	\$1,800,000	80%
Fines and Forfeitures	\$64,852	\$7,200	\$78,000	\$78,000	983.3%
Aid/Grant from other Gov Agencies	\$198,608	\$155,000	\$15,000	\$15,000	-90.3%
Revenue from use of Money	\$2,000,362	\$191,920	\$1,128,500	\$1,128,500	488%
Misc Revenue	\$787,346	\$463,100	\$833,600	\$833,600	80%
Rents and Leases	\$388,747	\$915,362	\$402,200	\$402,200	-56.1%
Fees	\$29,410,924	\$28,938,395	\$37,234,000	\$39,149,000	28.7%
Intrafund Transfers	\$5,276,892	\$316,744	\$344,471	\$356,809	8.8%
Total Revenue Source:	\$39,866,508	\$31,987,721	\$41,835,771	\$43,763,109	30.8%

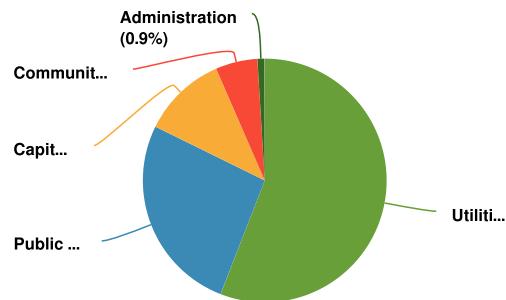


Revenue by Department

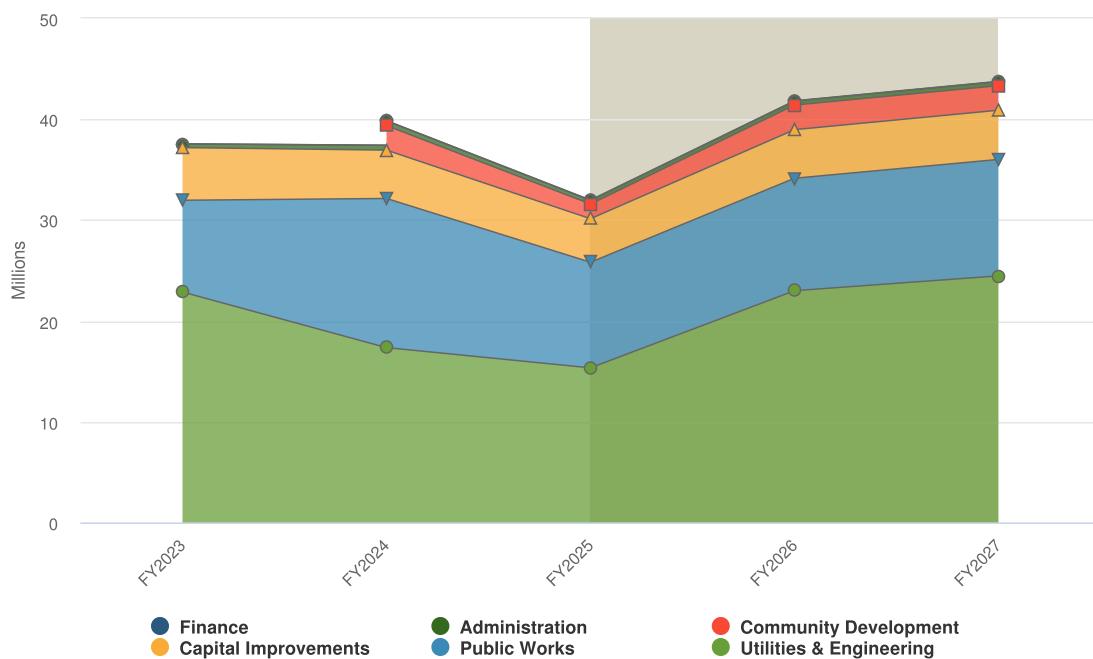
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



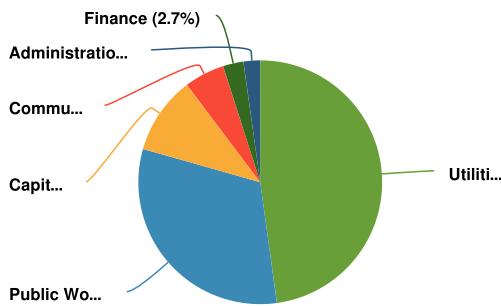
Grey background indicates budgeted figures.



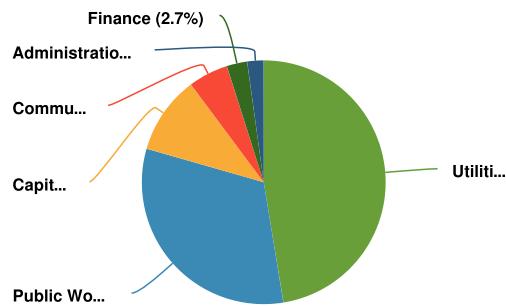
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue					
Administration	\$477,315	\$369,844	\$398,119	\$397,852	7.6%
Finance	\$10,666	\$22,000	\$25,000	\$25,000	13.6%
Community Development	\$2,435,591	\$1,460,200	\$2,439,000	\$2,439,000	67%
Public Works	\$14,794,918	\$10,476,087	\$11,154,000	\$11,554,000	6.5%
Capital Improvements	\$4,797,302	\$4,316,378	\$4,821,969	\$4,882,838	11.7%
Utilities & Engineering	\$17,350,716	\$15,343,212	\$22,997,683	\$24,464,419	49.9%
Total Revenue:	\$39,866,508	\$31,987,721	\$41,835,771	\$43,763,109	30.8%

Expenditures by Function

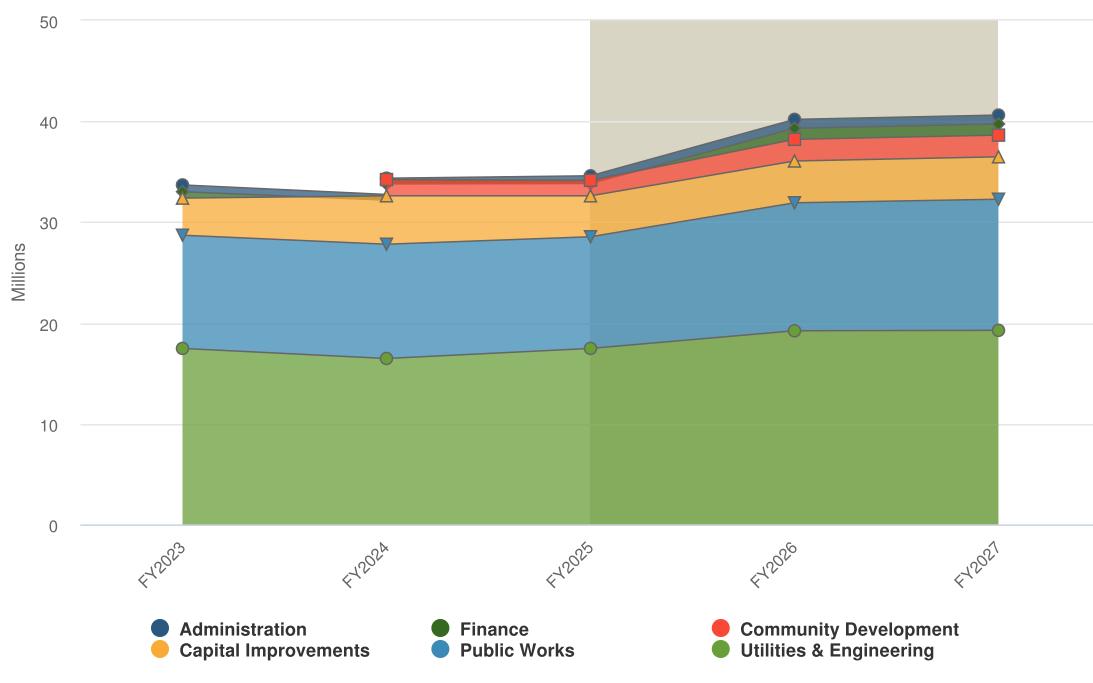
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

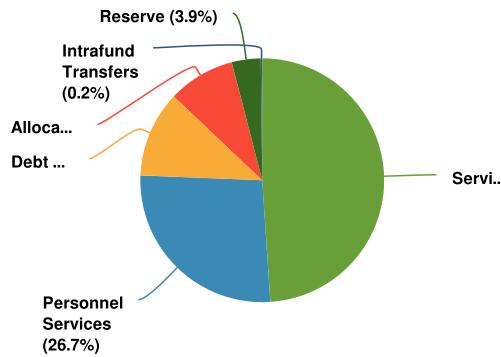


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures					
Administration	\$568,830	\$768,931	\$883,790	\$883,890	14.9%
Finance	-\$436,155	-\$326,334	\$1,095,358	\$1,105,298	-435.7%
Community Development	\$1,612,135	\$1,544,121	\$2,148,919	\$2,153,039	39.2%
Public Works	\$11,334,402	\$11,077,904	\$12,694,447	\$13,006,586	14.6%
Utilities & Engineering	\$16,469,834	\$17,468,591	\$19,220,637	\$19,261,967	10%
Capital Improvements	\$4,805,723	\$4,060,643	\$4,147,199	\$4,208,067	2.1%
Total Expenditures:	\$34,354,768	\$34,593,856	\$40,190,350	\$40,618,847	16.2%

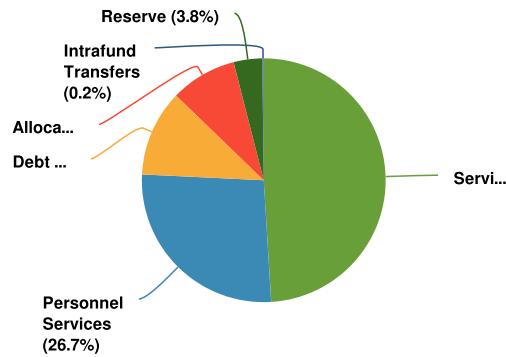


Expenditures by Expense Type

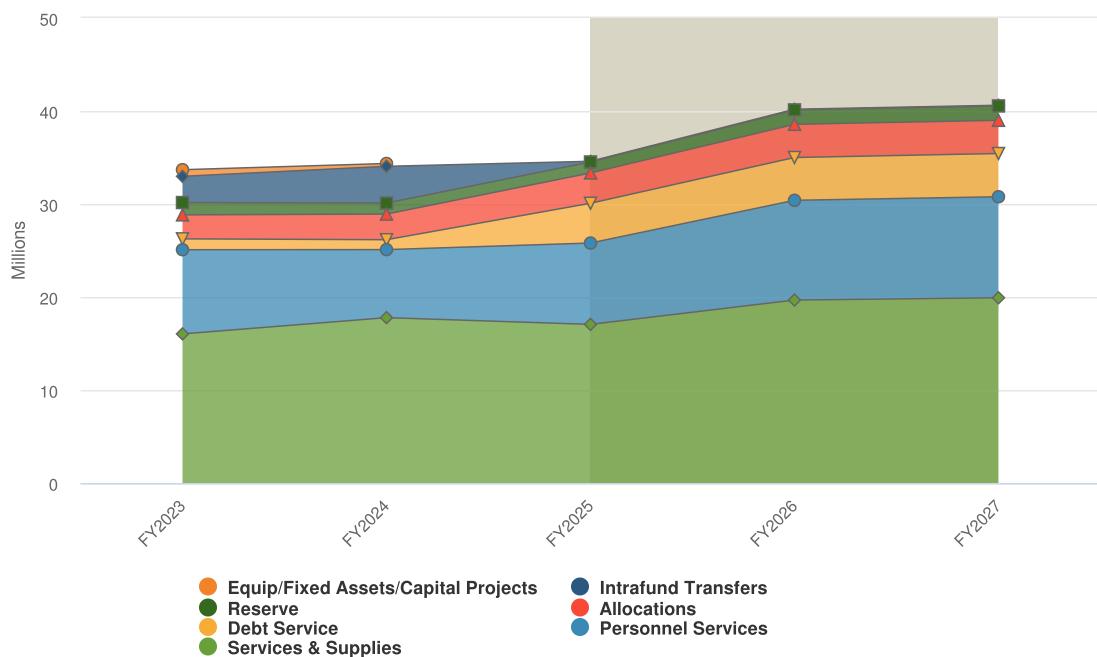
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$7,317,623	\$8,745,824	\$10,726,116	\$10,862,016	22.6%
Services & Supplies	\$17,778,349	\$17,056,548	\$19,672,023	\$19,916,623	15.3%
Reserve	\$1,185,913	\$1,181,573	\$1,547,630	\$1,547,630	31%
Allocations	\$2,754,948	\$3,259,610	\$3,568,645	\$3,568,285	9.5%
Debt Service	\$1,064,938	\$4,276,758	\$4,602,393	\$4,650,750	7.6%
Equip/Fixed Assets/Capital Projects	\$302,312	\$0	\$0	\$0	0%
Intrafund Transfers	\$3,950,686	\$73,543	\$73,543	\$73,543	0%
Total Expense Objects:	\$34,354,768	\$34,593,856	\$40,190,350	\$40,618,847	16.2%



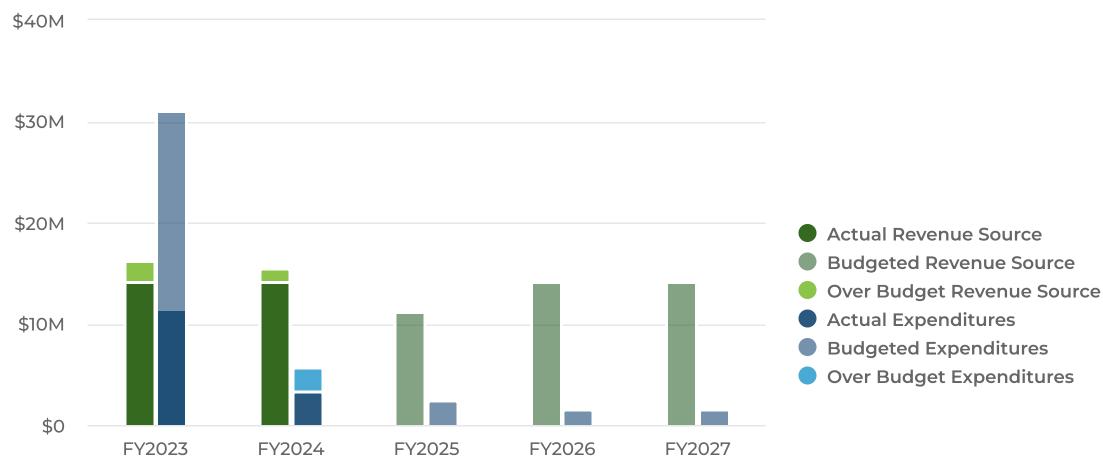


Special Revenue Funds

Summary

The City of Hanford is projecting \$14.18M of revenue in FY2026, which represents a 26.7% increase over the prior year and \$14.29M of revenue in FY2027, which represents a 0.8% increase over the prior year.

Budgeted expenditures are projected to decrease by 32.8% or \$818.71K to \$1.68M in FY2026 and 0.6% or \$9.96K in FY2027.



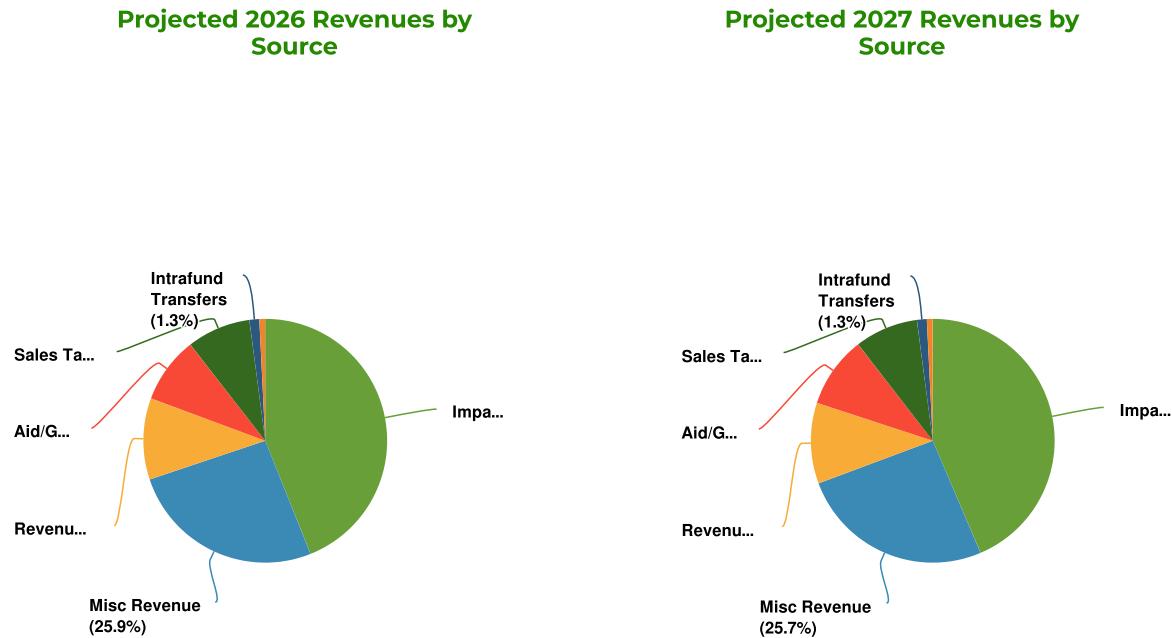
Special Revenue Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$49,177,805	\$65,405,886	N/A	N/A
Revenues				
Sales Tax and Franchise Fees	\$1,213,113	\$821,000	\$1,200,000	\$1,200,000
Aid/Grant from other Gov Agencies	\$2,058,474	\$1,839,000	\$1,249,168	\$1,355,011
Revenue from use of Money	\$2,802,815	\$218,510	\$1,530,500	\$1,530,500
Misc Revenue	\$3,440,574	\$3,898,100	\$3,677,900	\$3,677,900
Rents and Leases	\$0	\$23,340	\$0	\$0
Other Taxes and Special Assessments	\$117,271	\$105,000	\$110,000	\$110,000
Impact Fees	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000
Intrafund Transfers	\$203,747	\$145,647	\$183,195	\$187,635
Total Revenues:	\$15,611,581	\$11,188,597	\$14,180,763	\$14,291,046
Expenditures				
Personnel Services	\$216,491	\$243,705	\$255,026	\$258,966
Services & Supplies	\$943,889	\$1,551,505	\$1,516,867	\$1,522,883
Reserve	\$7,664	\$7,619	\$8,737	\$8,737

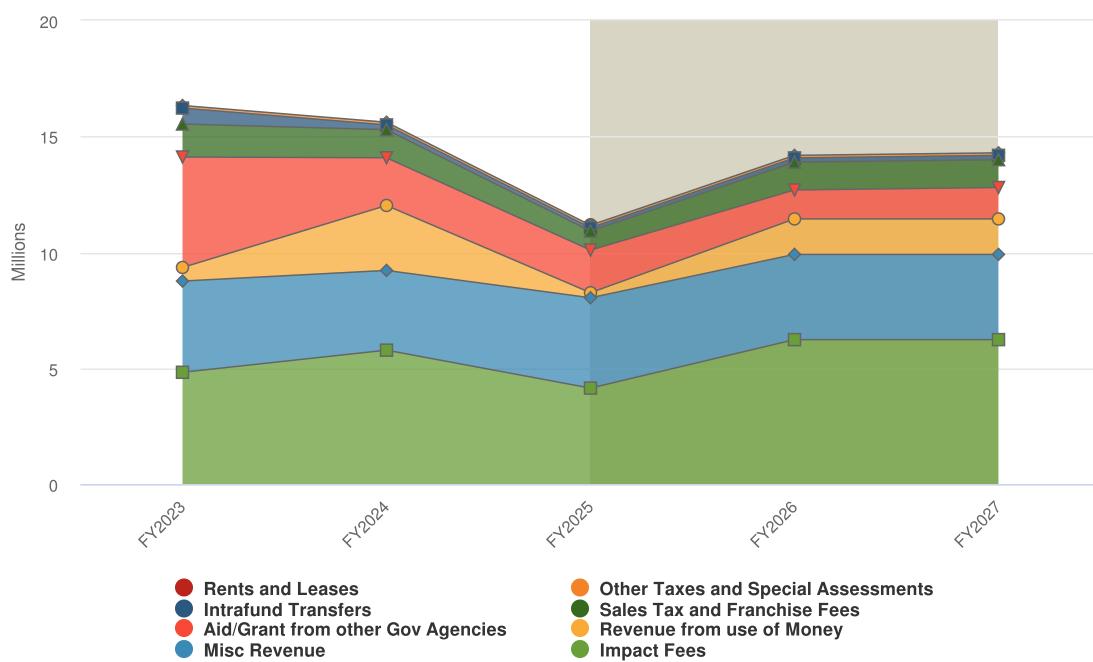


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Allocations	-\$137,884	-\$139,749	-\$116,926	-\$116,926
Debt Service	\$0	\$842	\$0	\$0
Equip/Fixed Assets/Capital Projects	\$3,448,907	\$425,000	\$0	\$0
Intrafund Transfers	\$1,236,321	\$410,000	\$16,510	\$16,510
Total Expenditures:	\$5,715,388	\$2,498,922	\$1,680,214	\$1,690,170
Total Revenues Less Expenditures:	\$9,896,193	\$8,689,675	\$12,500,549	\$12,600,876
Ending Fund Balance:	\$59,073,998	\$74,095,561	N/A	N/A

Revenues by Source



Budgeted and Historical Revenues by Source

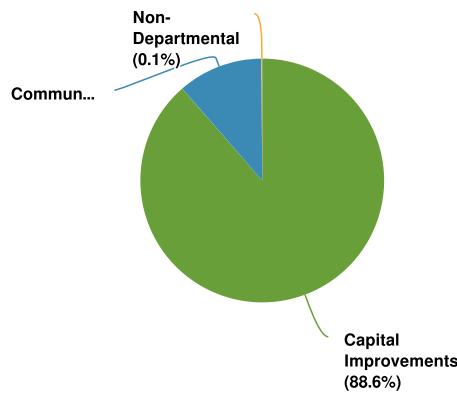


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Sales Tax and Franchise Fees	\$1,213,113	\$821,000	\$1,200,000	\$1,200,000	46.2%
Aid/Grant from other Gov Agencies	\$2,058,474	\$1,839,000	\$1,249,168	\$1,355,011	-32.1%
Revenue from use of Money	\$2,802,815	\$218,510	\$1,530,500	\$1,530,500	600.4%
Misc Revenue	\$3,440,574	\$3,898,100	\$3,677,900	\$3,677,900	-5.6%
Rents and Leases	\$0	\$23,340	\$0	\$0	-100%
Other Taxes and Special Assessments	\$117,271	\$105,000	\$110,000	\$110,000	4.8%
Impact Fees	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000	50.6%
Intrafund Transfers	\$203,747	\$145,647	\$183,195	\$187,635	25.8%
Total Revenue Source:	\$15,611,581	\$11,188,597	\$14,180,763	\$14,291,046	26.7%

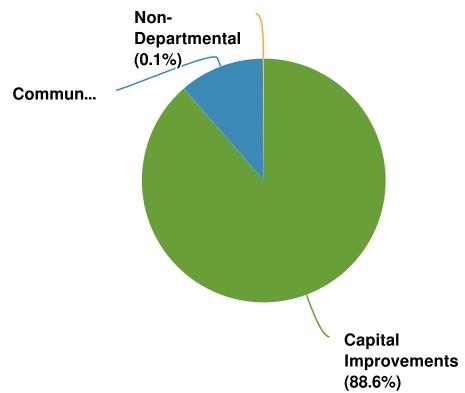


Revenue by Department

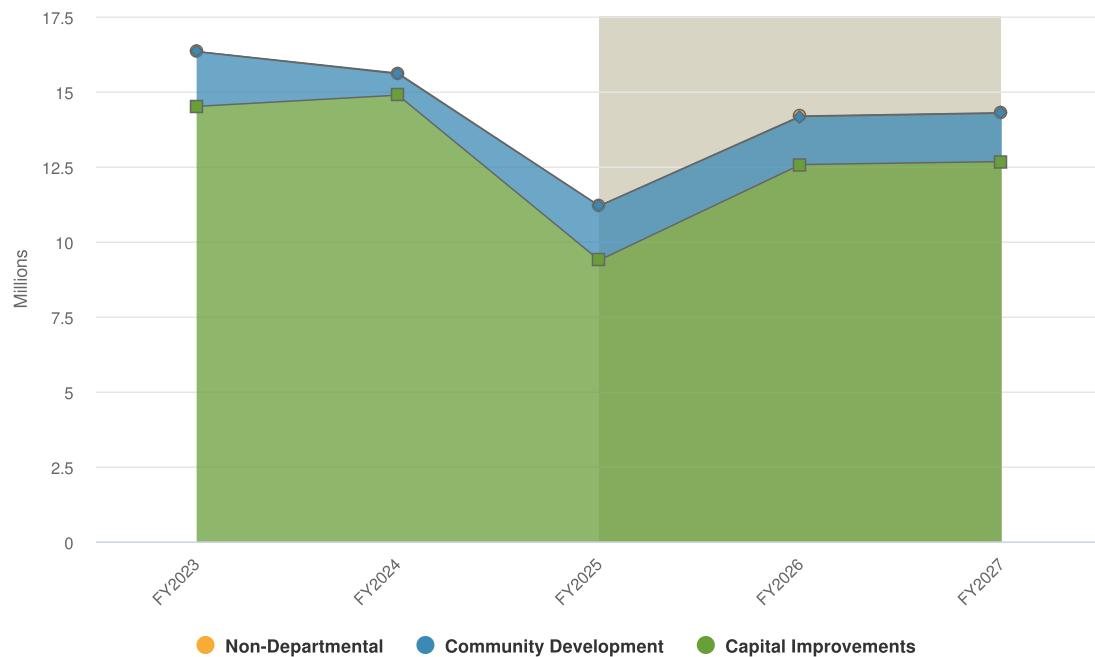
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



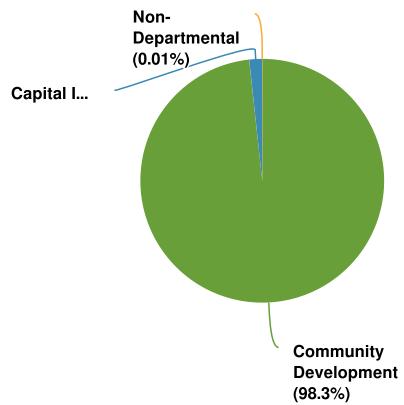
Grey background indicates budgeted figures.



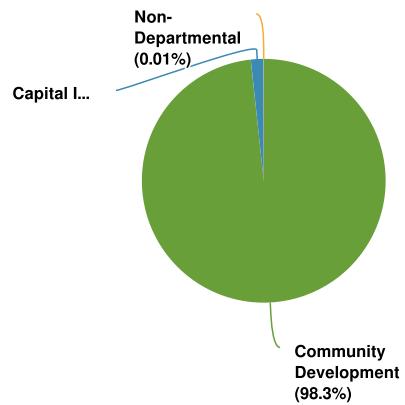
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue					
Community Development	\$711,592	\$1,806,841	\$1,602,479	\$1,612,435	-11.3%
Capital Improvements	\$14,878,549	\$9,376,956	\$12,563,684	\$12,664,011	34%
Non-Departmental	\$21,439	\$4,800	\$14,600	\$14,600	204.2%
Total Revenue:	\$15,611,581	\$11,188,597	\$14,180,763	\$14,291,046	26.7%

Expenditures by Function

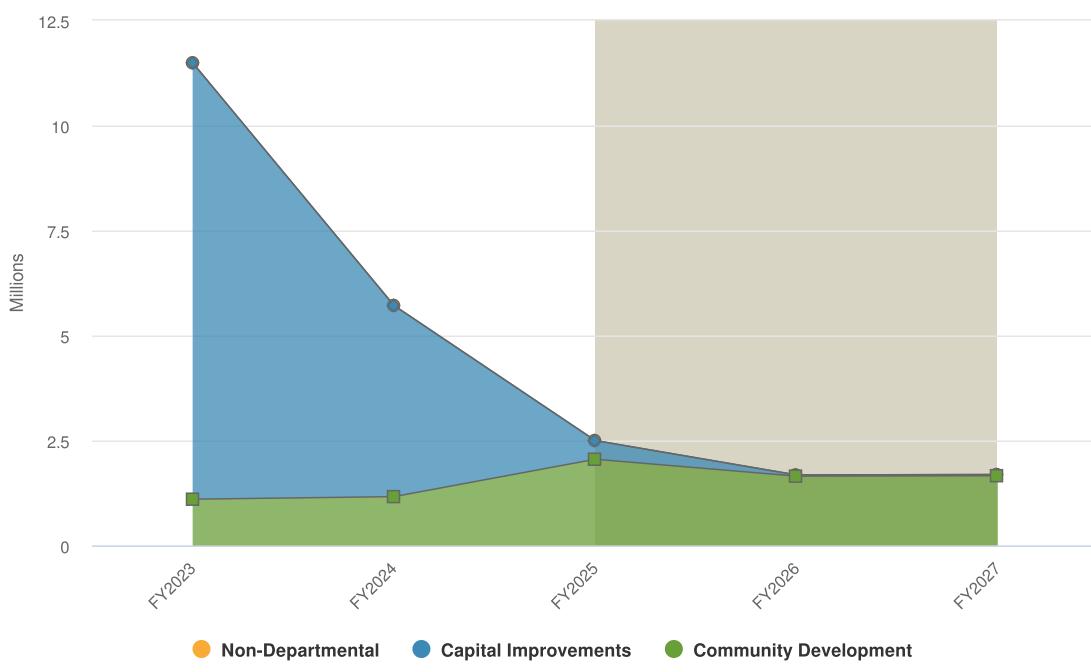
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

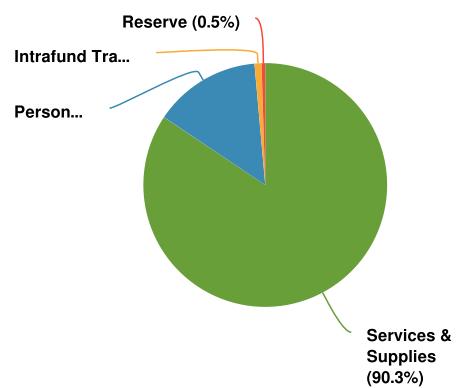


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures					
Community Development	\$1,163,795	\$2,053,647	\$1,651,599	\$1,661,555	-19.6%
Capital Improvements	\$4,551,345	\$445,075	\$28,375	\$28,375	-93.6%
Non-Departmental	\$248	\$200	\$240	\$240	20%
Total Expenditures:	\$5,715,388	\$2,498,922	\$1,680,214	\$1,690,170	-32.8%

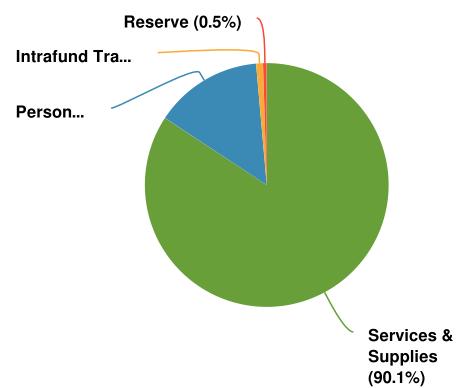


Expenditures by Expense Type

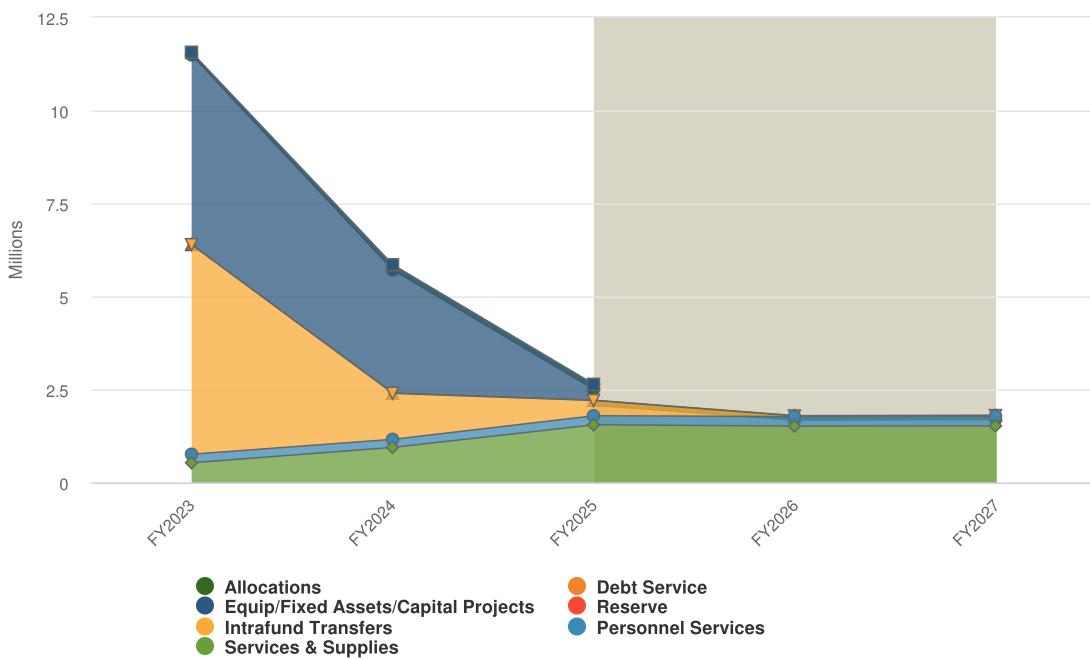
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$216,491	\$243,705	\$255,026	\$258,966	4.6%
Services & Supplies	\$943,889	\$1,551,505	\$1,516,867	\$1,522,883	-2.2%
Reserve	\$7,664	\$7,619	\$8,737	\$8,737	14.7%
Allocations	-\$137,884	-\$139,749	-\$116,926	-\$116,926	-16.3%
Debt Service	\$0	\$842	\$0	\$0	-100%
Equip/Fixed Assets/Capital Projects	\$3,448,907	\$425,000	\$0	\$0	-100%
Intrafund Transfers	\$1,236,321	\$410,000	\$16,510	\$16,510	-96%
Total Expense Objects:	\$5,715,388	\$2,498,922	\$1,680,214	\$1,690,170	-32.8%



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:



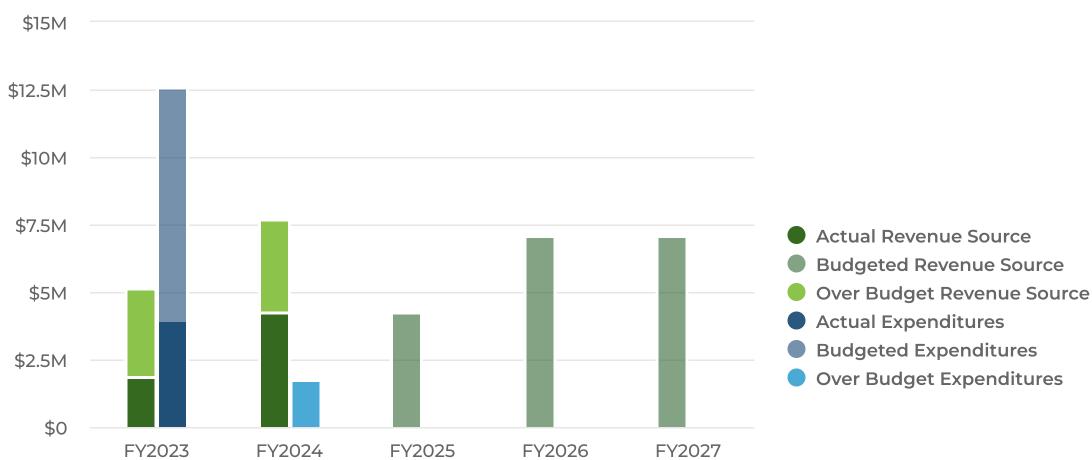
Impact Fee Funds

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 \$7.1M of revenue in FY2026, which represents a 66.3% increase over the prior year and \$7.1M of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 38.3% or \$5.1K to \$18.4K in FY2026 and 0% or \$0 in FY2027.



Impact Fee Funds Comprehensive Summary

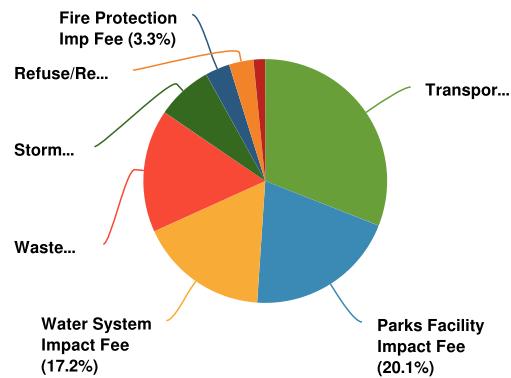
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$18,828,324	\$25,121,607	N/A	N/A
Revenues				
Revenue from use of Money	\$1,617,527	\$134,200	\$873,000	\$873,000
Misc Revenue	\$305,987	\$0	\$0	\$0
Impact Fees	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000
Intrafund Transfers	\$2,473	\$0	\$0	\$0
Total Revenues:	\$7,701,573	\$4,272,200	\$7,103,000	\$7,103,000



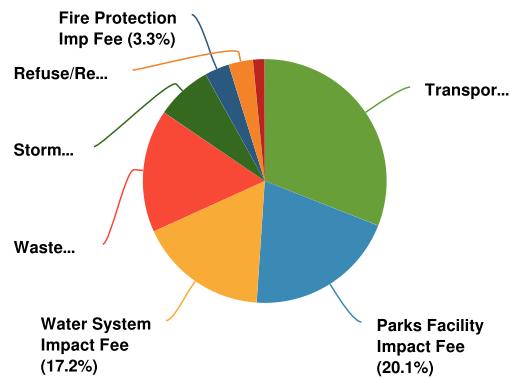
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Expenditures				
Services & Supplies	\$17,664	\$13,305	\$18,400	\$18,400
Equip/Fixed Assets/Capital Projects	\$1,607,491	\$0	\$0	\$0
Intrafund Transfers	\$171,601	\$0	\$0	\$0
Total Expenditures:	\$1,796,756	\$13,305	\$18,400	\$18,400
Total Revenues Less Expenditures:	\$5,904,818	\$4,258,895	\$7,084,600	\$7,084,600
Ending Fund Balance:	\$24,733,142	\$29,380,502	N/A	N/A

Revenue by Fund

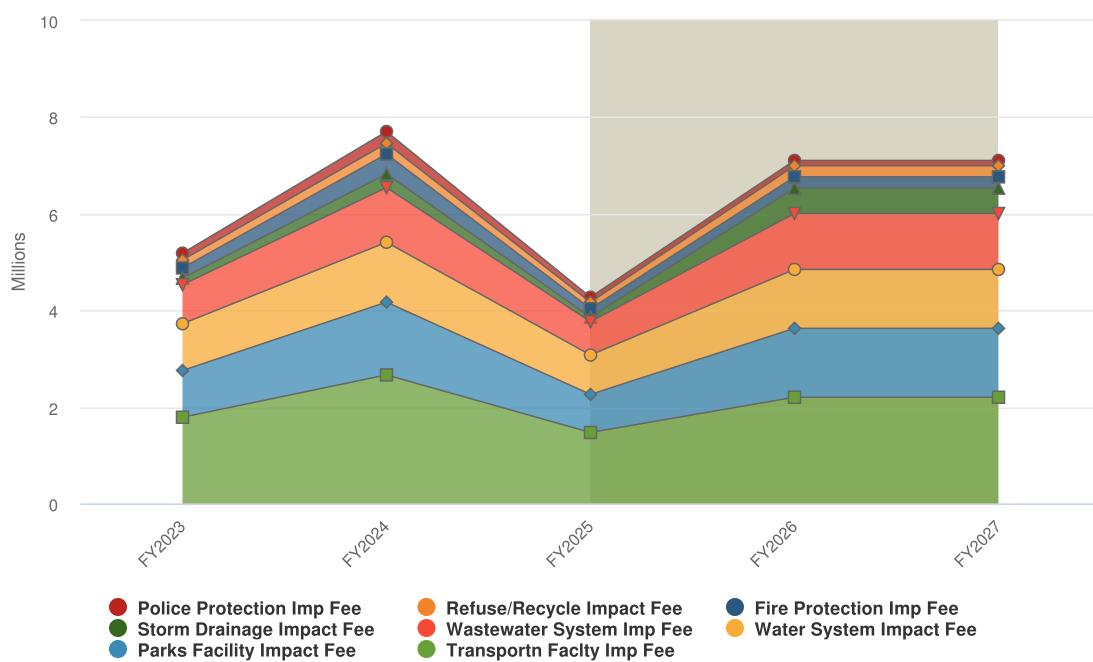
2026 Revenue by Fund



2027 Revenue by Fund



Budgeted and Historical Revenue by Fund

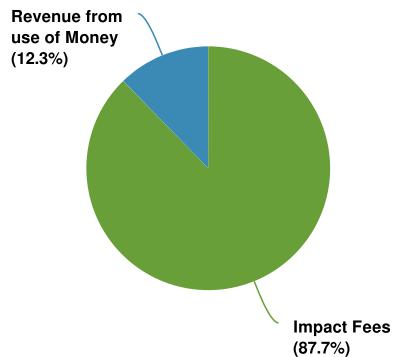


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Parks Facility Impact Fee	\$1,506,213	\$788,000	\$1,427,000	\$1,427,000	81.1%
Transportn Faclty Imp Fee	\$2,662,330	\$1,471,000	\$2,200,000	\$2,200,000	49.6%
Fire Protection Imp Fee	\$412,305	\$173,400	\$233,000	\$233,000	34.4%
Police Protection Imp Fee	\$243,728	\$104,000	\$110,000	\$110,000	5.8%
Storm Drainage Impact Fee	\$282,410	\$95,000	\$526,000	\$526,000	453.7%
Water System Impact Fee	\$1,240,462	\$815,000	\$1,219,000	\$1,219,000	49.6%
Wastewater System Imp Fee	\$1,131,987	\$690,000	\$1,158,000	\$1,158,000	67.8%
Refuse/Recycle Impact Fee	\$222,139	\$135,800	\$230,000	\$230,000	69.4%
Total:	\$7,701,573	\$4,272,200	\$7,103,000	\$7,103,000	66.3%

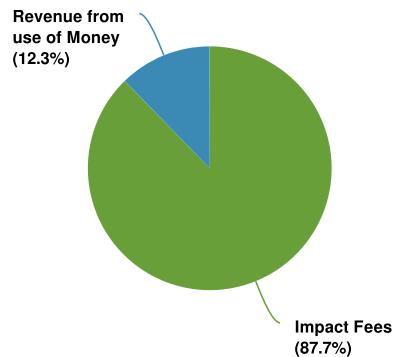


Revenues by Source

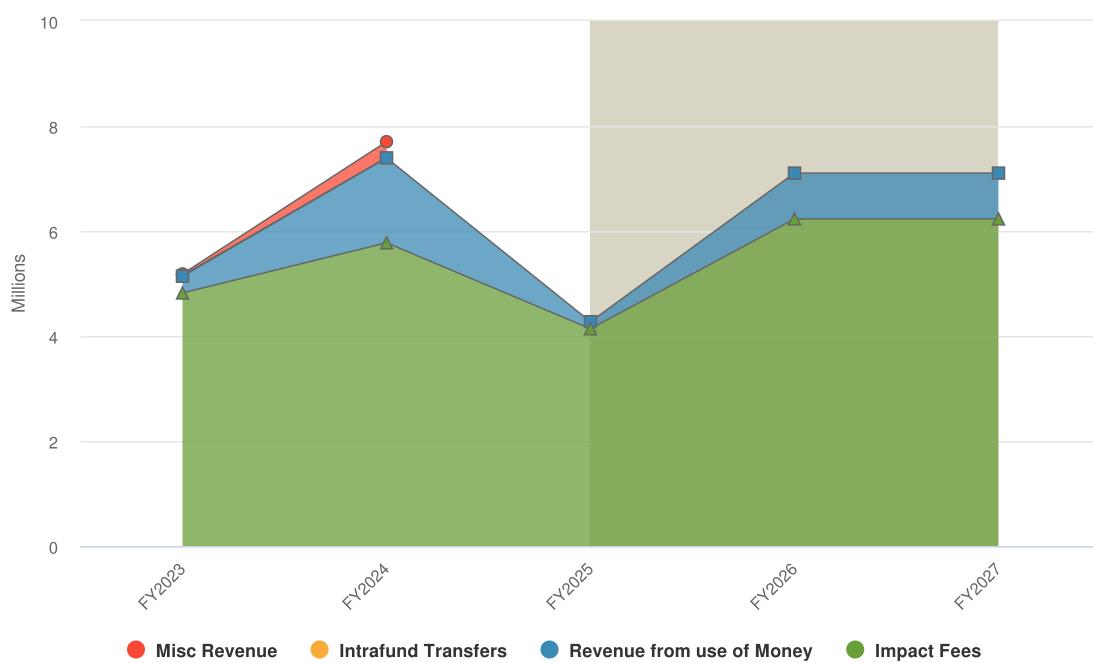
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



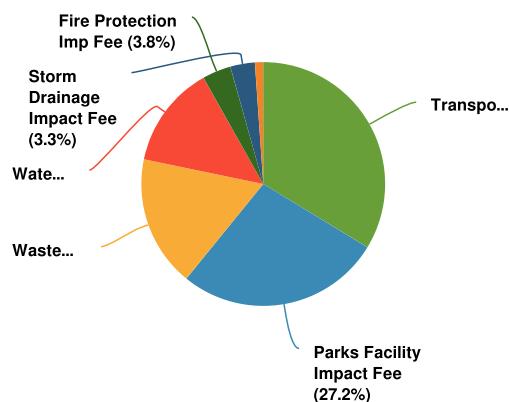
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					



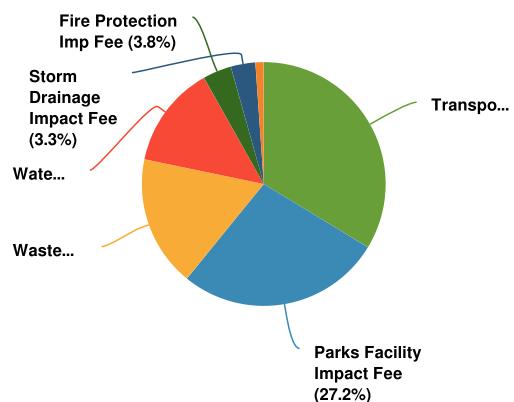
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue from use of Money	\$1,617,527	\$134,200	\$873,000	\$873,000	550.5%
Misc Revenue	\$305,987	\$0	\$0	\$0	0%
Impact Fees	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000	50.6%
Intrafund Transfers	\$2,473	\$0	\$0	\$0	0%
Total Revenue Source:	\$7,701,573	\$4,272,200	\$7,103,000	\$7,103,000	66.3%

Expenditures by Fund

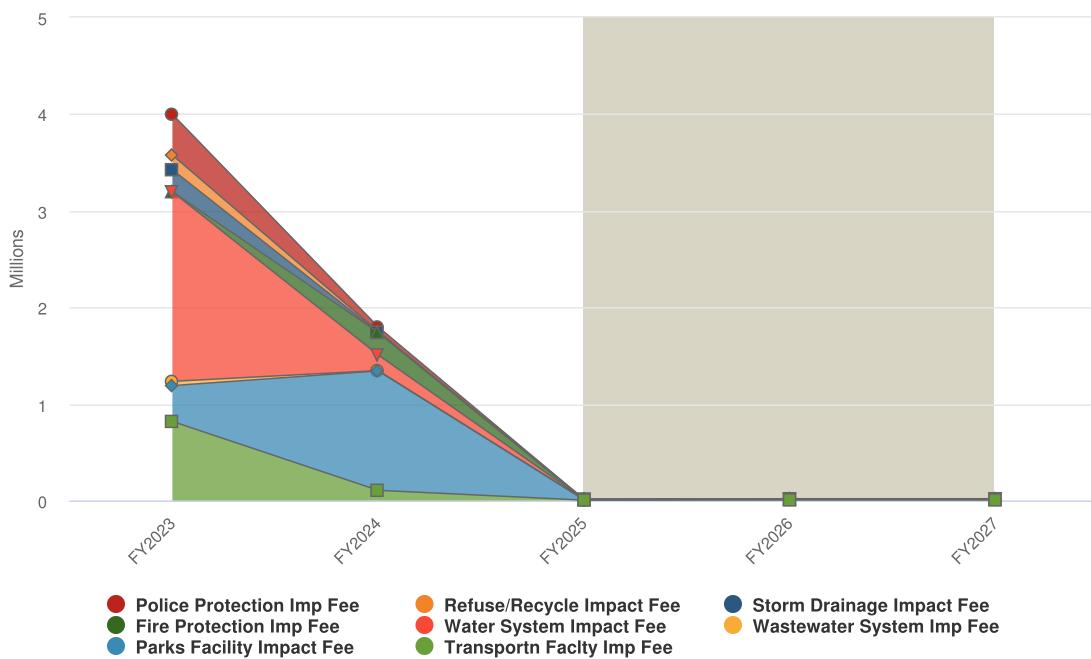
2026 Expenditures by Fund



2027 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Parks Facility Impact Fee	\$1,236,273	\$3,800	\$5,000	\$5,000	31.6%
Transportn Facility Imp Fee	\$105,496	\$4,100	\$6,200	\$6,200	51.2%
Fire Protection Imp Fee	\$233,471	\$350	\$700	\$700	100%
Police Protection Imp Fee	\$47,140	\$80	\$0	\$0	-100%
Storm Drainage Impact Fee	\$512	\$500	\$600	\$600	20%
Water System Impact Fee	\$162,160	\$2,500	\$2,500	\$2,500	0%
Wastewater System Imp Fee	\$3,148	\$1,900	\$3,200	\$3,200	68.4%
Refuse/Recycle Impact Fee	\$8,556	\$75	\$200	\$200	166.7%
Total:	\$1,796,756	\$13,305	\$18,400	\$18,400	38.3%



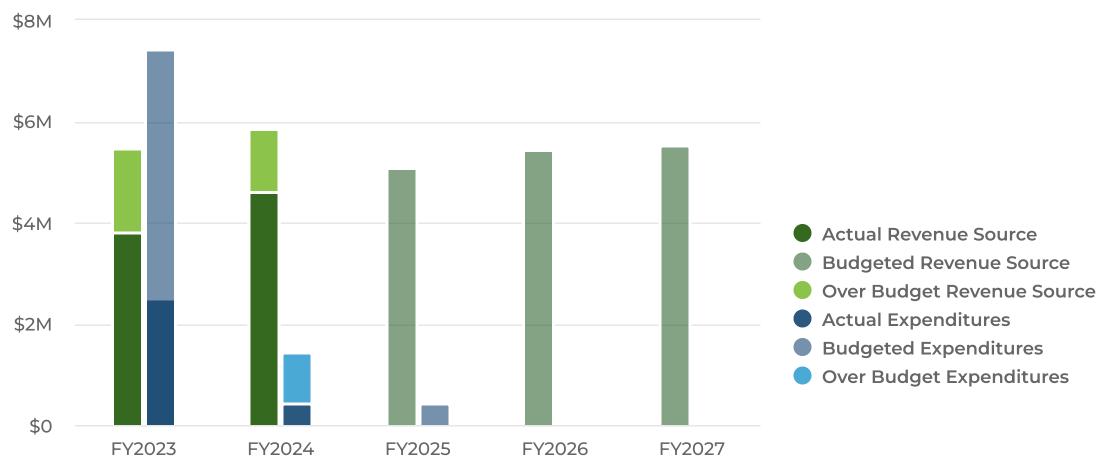


Streets Funds

Summary

The City of Hanford is projecting \$5.44M of revenue in FY2026, which represents a 7.1% increase over the prior year and \$5.55M of revenue in FY2027, which represents a 1.8% increase over the prior year.

Budgeted expenditures are projected to decrease by 97.8% or \$421.93K to \$9.68K in FY2026 and 0% or \$0 in FY2027.



Increase in overall Street Funds due to a prior period adjustment to correct the recognition of deferred revenue.

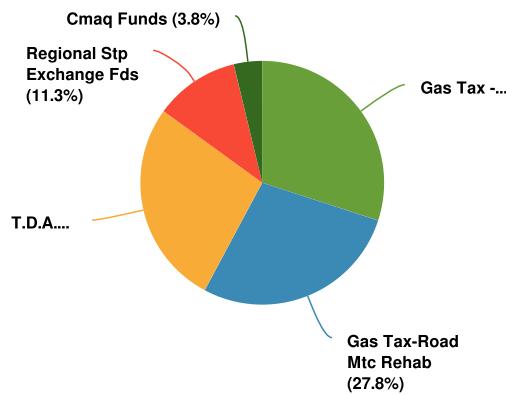
Streets Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$6,874,717	\$16,906,230	N/A	N/A
Revenues				
Sales Tax and Franchise Fees	\$1,213,113	\$821,000	\$1,200,000	\$1,200,000
Aid/Grant from other Gov Agencies	\$168,025	\$789,000	\$204,684	\$305,011
Revenue from use of Money	\$915,891	\$63,800	\$520,000	\$520,000
Misc Revenue	\$3,582,140	\$3,410,200	\$3,520,000	\$3,520,000
Total Revenues:	\$5,879,169	\$5,084,000	\$5,444,684	\$5,545,011
Expenditures				
Services & Supplies	\$46,392	\$6,600	\$9,675	\$9,675
Equip/Fixed Assets/Capital Projects	\$1,412,419	\$425,000	\$0	\$0
Intrafund Transfers	\$2,473	\$0	\$0	\$0
Total Expenditures:	\$1,461,284	\$431,600	\$9,675	\$9,675
Total Revenues Less Expenditures:	\$4,417,885	\$4,652,400	\$5,435,009	\$5,535,336
Ending Fund Balance:	\$11,292,602	\$21,558,630	N/A	N/A

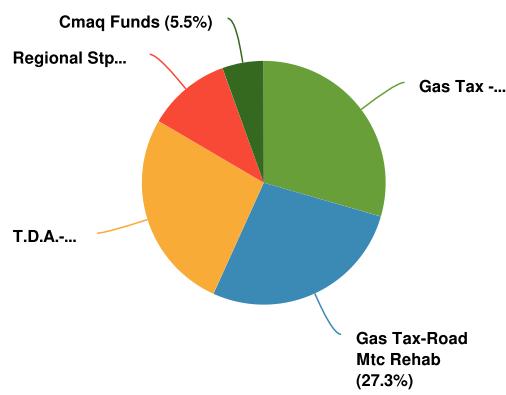


Revenue by Fund

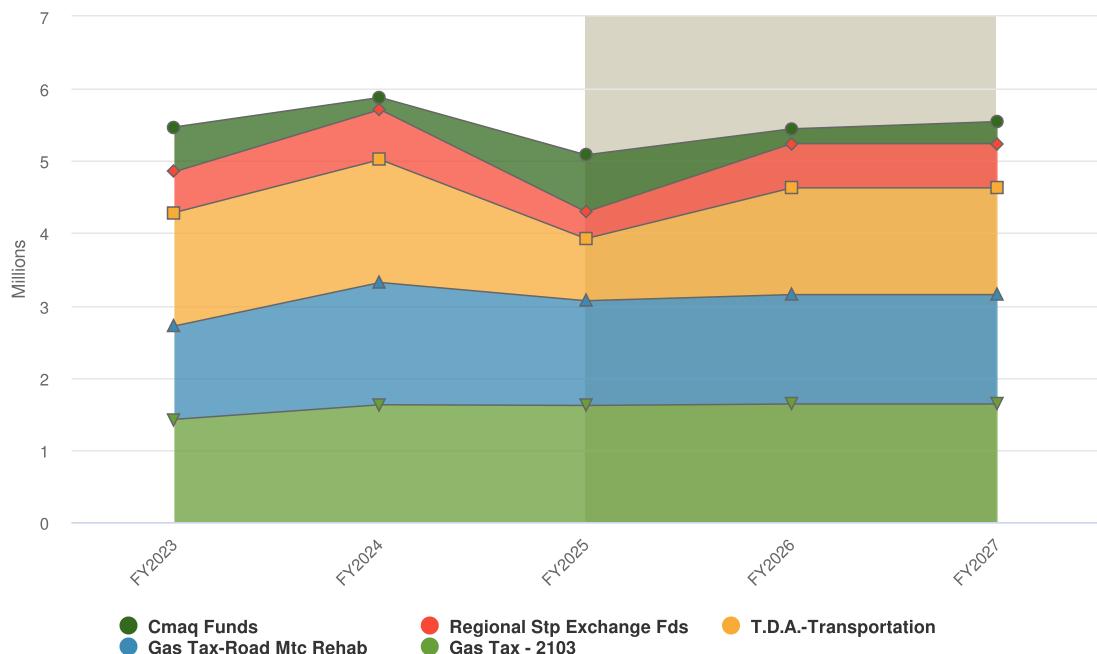
2026 Revenue by Fund



2027 Revenue by Fund



Budgeted and Historical Revenue by Fund



Grey background indicates budgeted figures.

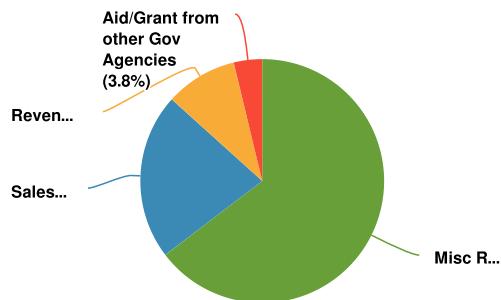
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Gas Tax-Road Mtc Rehab	\$1,692,869	\$1,450,000	\$1,515,000	\$1,515,000	4.5%



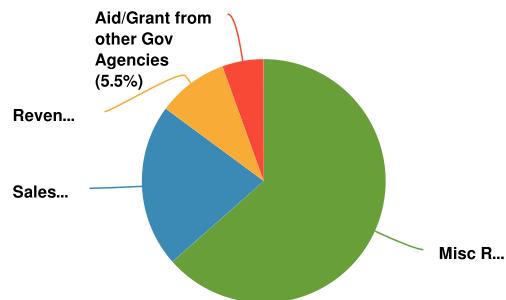
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
T.D.A.-Transportation	\$1,701,743	\$860,000	\$1,478,000	\$1,478,000	71.9%
Regional Stp Exchange Fds	\$692,713	\$371,000	\$613,000	\$613,000	65.2%
Gas Tax - 2103	\$1,623,819	\$1,614,000	\$1,634,000	\$1,634,000	1.2%
Cmaq Funds	\$168,025	\$789,000	\$204,684	\$305,011	-74.1%
Total:	\$5,879,169	\$5,084,000	\$5,444,684	\$5,545,011	7.1%

Revenues by Source

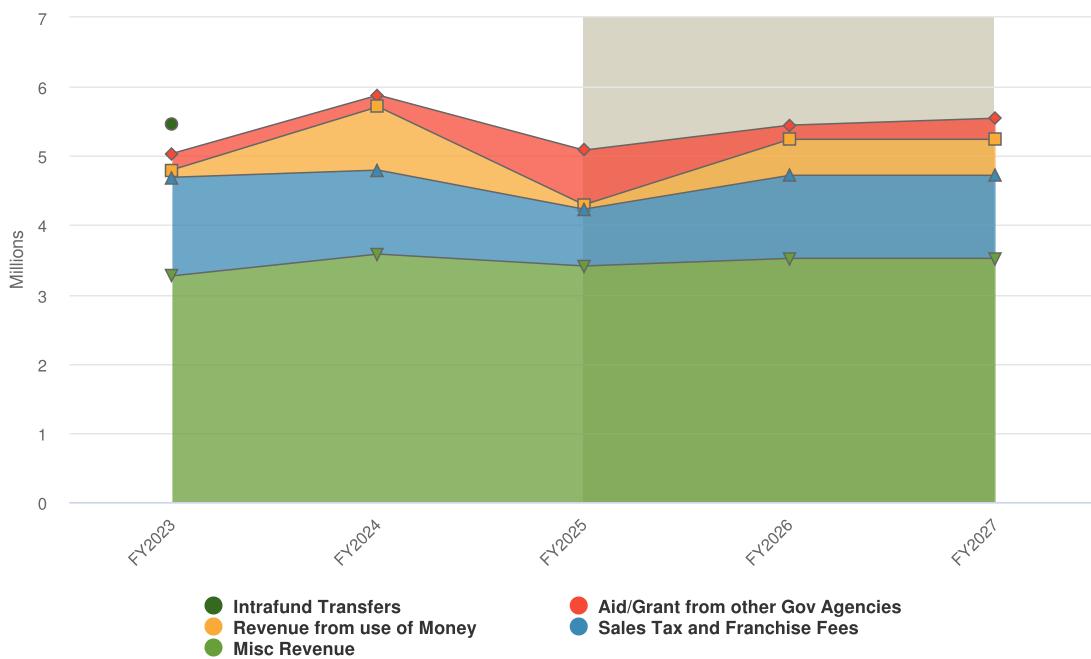
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

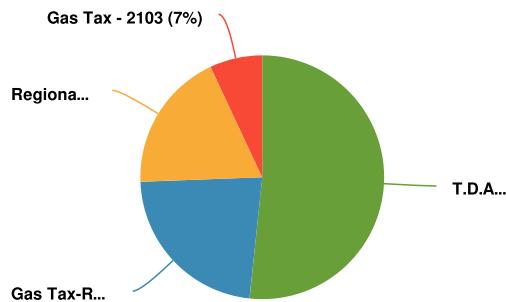


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Sales Tax and Franchise Fees	\$1,213,113	\$821,000	\$1,200,000	\$1,200,000	46.2%
Aid/Grant from other Gov Agencies	\$168,025	\$789,000	\$204,684	\$305,011	-74.1%
Revenue from use of Money	\$915,891	\$63,800	\$520,000	\$520,000	715%
Misc Revenue	\$3,582,140	\$3,410,200	\$3,520,000	\$3,520,000	3.2%
Total Revenue Source:	\$5,879,169	\$5,084,000	\$5,444,684	\$5,545,011	7.1%

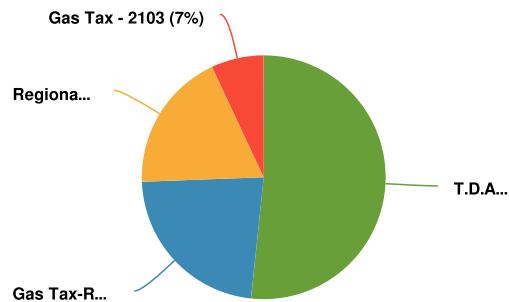


Expenditures by Fund

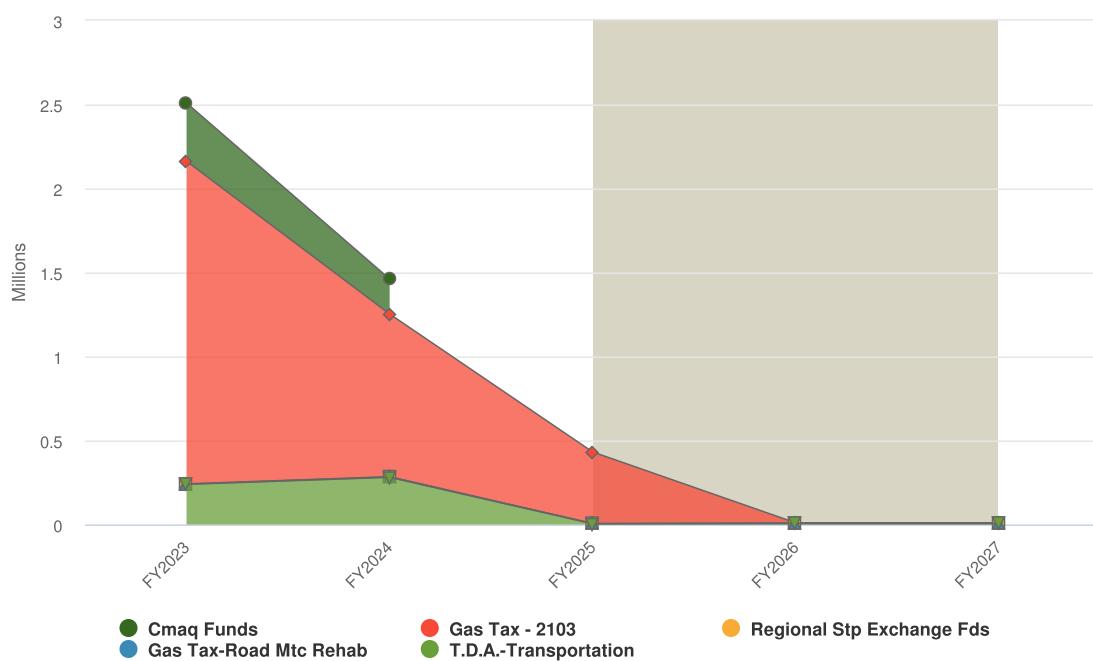
2026 Expenditures by Fund



2027 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



Grey background indicates budgeted figures.

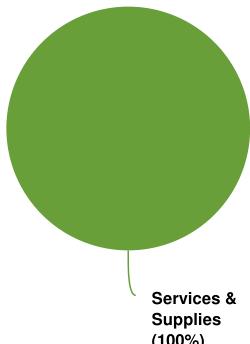
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Gas Tax-Road Mtc Rehab	\$2,234	\$900	\$2,200	\$2,200	144.4%



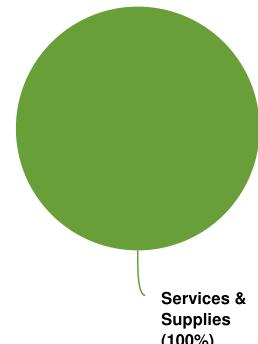
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
T.D.A.-Transportation	\$280,665	\$4,000	\$5,000	\$5,000	25%
Regional Stp Exchange Fds	\$1,894	\$1,200	\$1,800	\$1,800	50%
Gas Tax - 2103	\$968,188	\$425,500	\$675	\$675	-99.8%
Cmaq Funds	\$208,303	\$0	\$0	\$0	0%
Total:	\$1,461,284	\$431,600	\$9,675	\$9,675	-97.8%

Expenditures by Expense Type

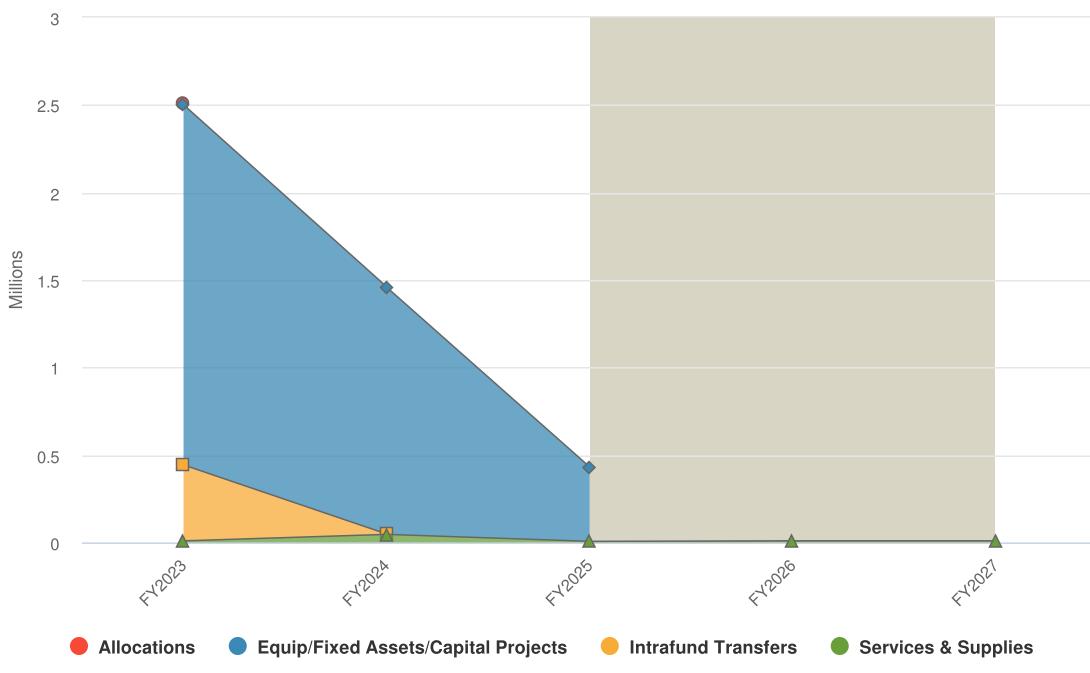
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Services & Supplies	\$46,392	\$6,600	\$9,675	\$9,675	46.6%
Equip/Fixed Assets/Capital Projects	\$1,412,419	\$425,000	\$0	\$0	-100%
Intrafund Transfers	\$2,473	\$0	\$0	\$0	0%
Total Expense Objects:	\$1,461,284	\$431,600	\$9,675	\$9,675	-97.8%



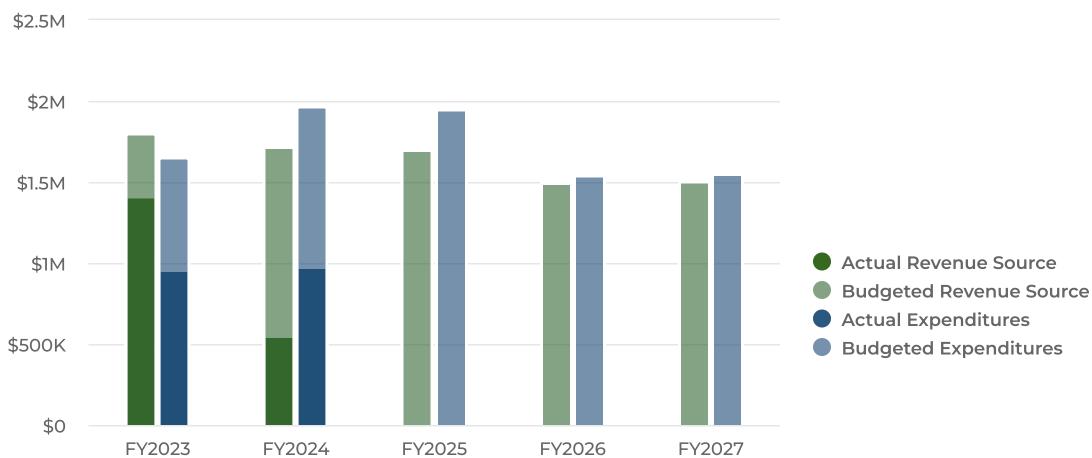


Housing Funds

Summary

The City of Hanford is projecting \$1.5M of revenue in FY2026, which represents a 12.0% decrease over the prior year and \$1.51M of revenue in FY2027, which represents a 0.7% increase over the prior year.

Budgeted expenditures are projected to decrease by 21.2% or \$415.96K to \$1.54M in FY2026 and 0.6% or \$9.96K in FY2027.



Housing Funds Comprehensive Summary

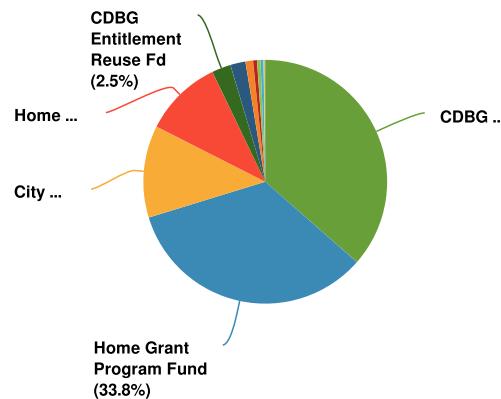
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$23,050,279	\$23,012,972	N/A	N/A
Revenues				
Aid/Grant from other Gov Agencies	\$623,118	\$1,050,000	\$1,044,484	\$1,050,000
Revenue from use of Money	\$224,339	\$18,250	\$114,700	\$114,700
Misc Revenue	-\$447,553	\$487,900	\$157,900	\$157,900
Rents and Leases	\$0	\$3,844	\$0	\$0
Intrafund Transfers	\$156,274	\$145,647	\$183,195	\$187,635
Total Revenues:	\$556,178	\$1,705,641	\$1,500,279	\$1,510,235
Expenditures				
Personnel Services	\$216,491	\$243,705	\$255,026	\$258,966
Services & Supplies	\$738,635	\$1,435,240	\$1,378,352	\$1,384,368
Reserve	\$7,664	\$7,619	\$8,737	\$8,737
Allocations	-\$137,884	-\$139,749	-\$116,926	-\$116,926
Debt Service	\$0	\$842	\$0	\$0
Intrafund Transfers	\$158,264	\$410,000	\$16,510	\$16,510



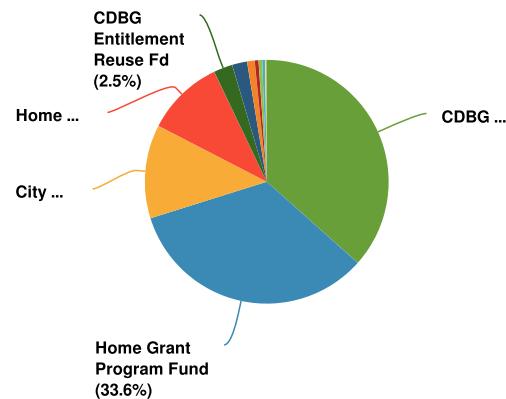
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Total Expenditures:	\$983,170	\$1,957,657	\$1,541,699	\$1,551,655
Total Revenues Less Expenditures:	-\$426,991	-\$252,016	-\$41,420	-\$41,420
Ending Fund Balance:	\$22,623,288	\$22,760,956	N/A	N/A

Revenue by Fund

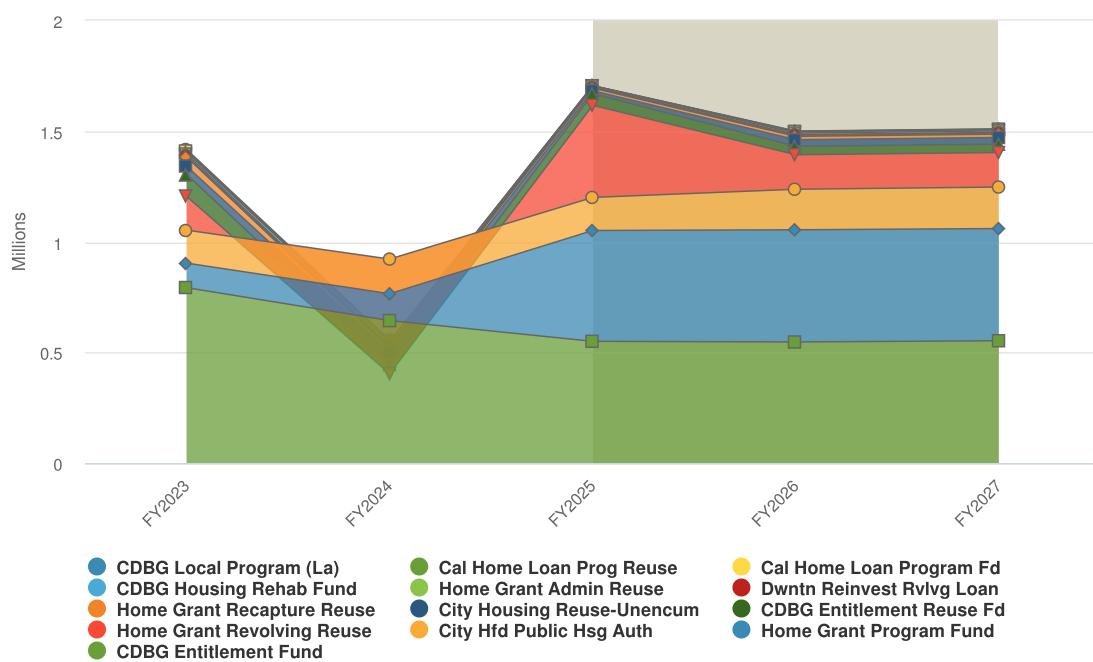
2026 Revenue by Fund



2027 Revenue by Fund



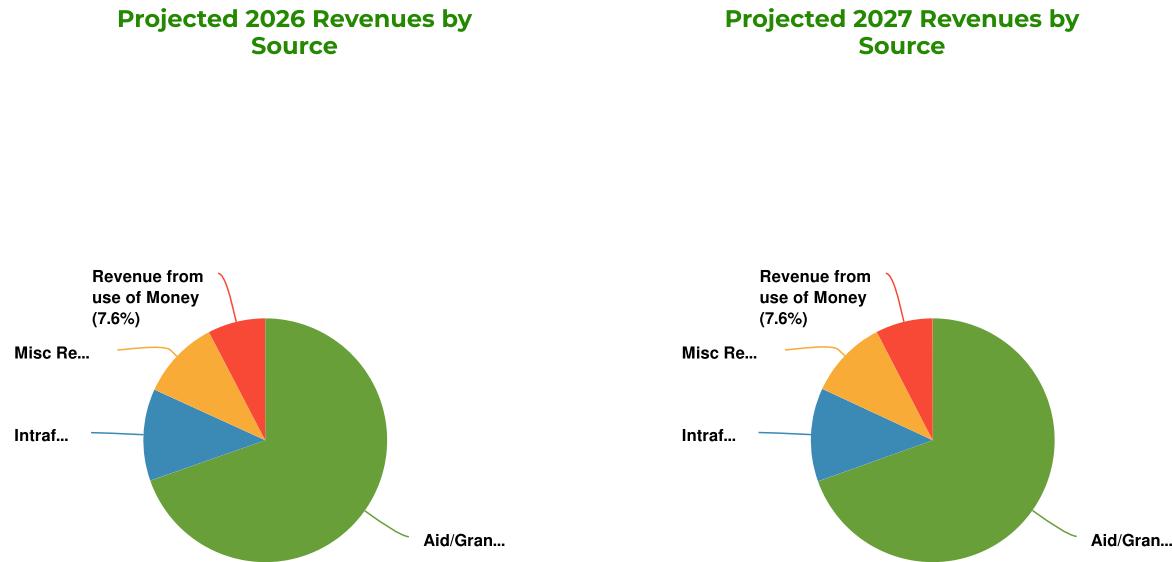
Budgeted and Historical Revenue by Fund



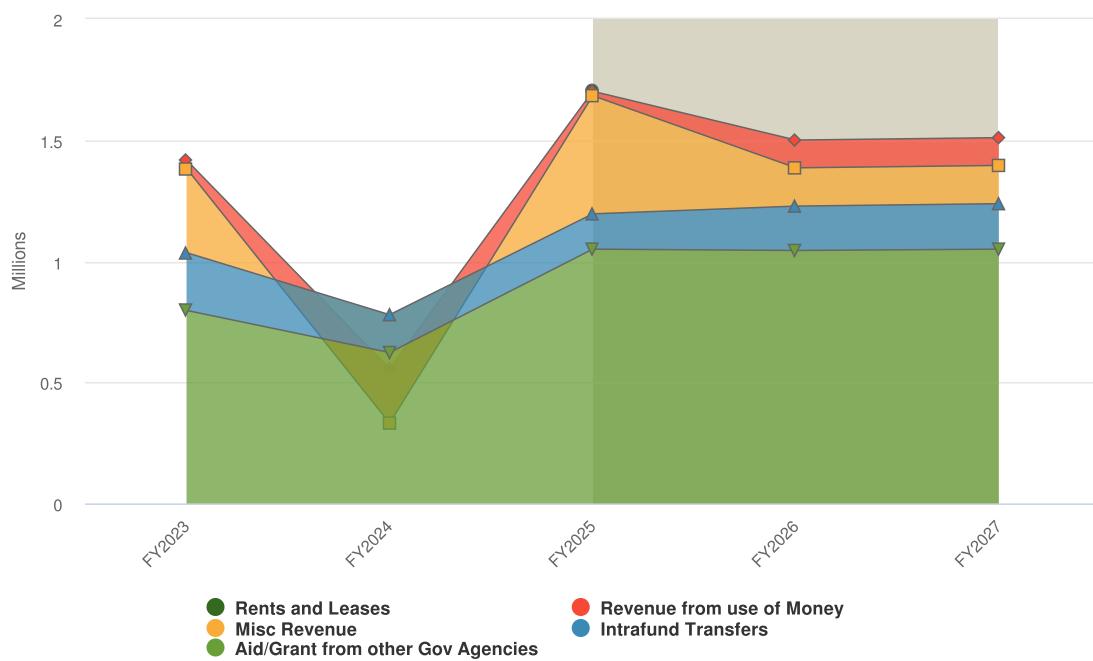
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
CDBG Local Program (La)	\$7,193	\$0	\$0	\$0	0%
Dwntn Reinvest Rvlvg Loan	\$6,857	\$3,800	\$7,800	\$7,800	105.3%
CDBG Entitlement Reuse Fd	\$41,971	\$52,300	\$38,000	\$38,000	-27.3%
City Housing Reuse-Unencum	\$54,536	\$13,600	\$30,000	\$30,000	120.6%
CDBG Housing Rehab Fund	\$18,450	\$1,100	\$6,000	\$6,000	445.5%
Cal Home Loan Prog Reuse	\$3,450	\$300	\$1,400	\$1,400	366.7%
Cal Home Loan Program Fd	-\$2,007	\$300	\$1,700	\$1,700	466.7%
Home Grant Revolving Reuse	-\$518,622	\$416,300	\$156,000	\$156,000	-62.5%
Home Grant Recapture Reuse	\$16,125	\$12,200	\$15,100	\$15,100	23.8%
Home Grant Admin Reuse	\$6,483	\$5,350	\$7,000	\$7,000	30.8%
Home Grant Program Fund	\$121,314	\$500,900	\$507,000	\$507,000	1.2%
City Hfd Public Hsg Auth	\$156,689	\$149,491	\$183,195	\$187,635	22.5%
CDBG Entitlement Fund	\$643,740	\$550,000	\$547,084	\$552,600	-0.5%
Total:	\$556,178	\$1,705,641	\$1,500,279	\$1,510,235	-12%



Revenues by Source



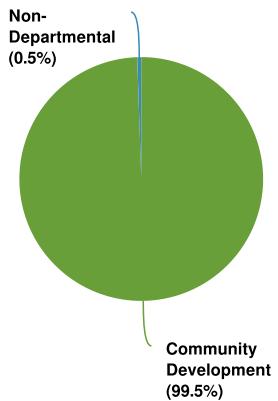
Budgeted and Historical Revenues by Source



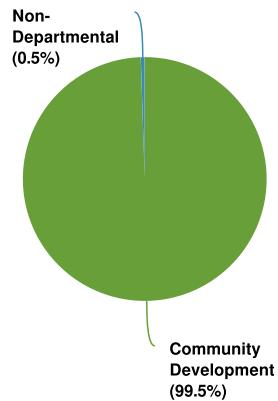
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Aid/Grant from other Gov Agencies	\$623,118	\$1,050,000	\$1,044,484	\$1,050,000	-0.5%
Revenue from use of Money	\$224,339	\$18,250	\$114,700	\$114,700	528.5%
Misc Revenue	-\$447,553	\$487,900	\$157,900	\$157,900	-67.6%
Rents and Leases	\$0	\$3,844	\$0	\$0	-100%
Intrafund Transfers	\$156,274	\$145,647	\$183,195	\$187,635	25.8%
Total Revenue Source:	\$556,178	\$1,705,641	\$1,500,279	\$1,510,235	-12%

Revenue by Department

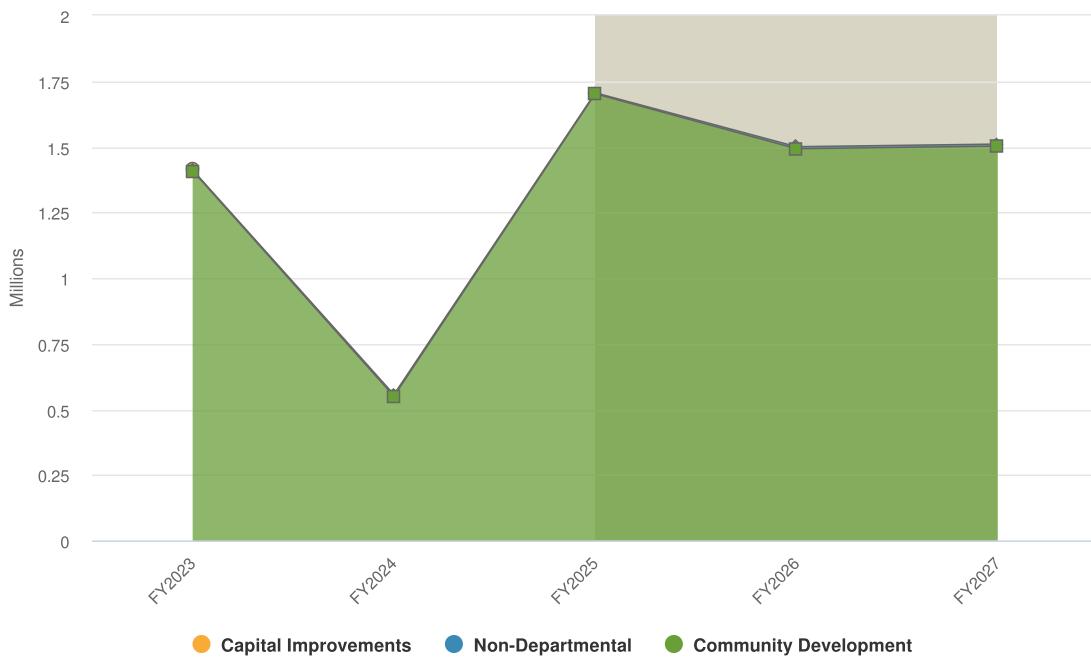
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



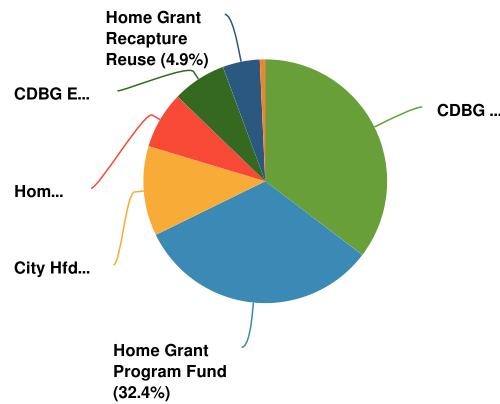
Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue					
Community Development	\$549,321	\$1,701,841	\$1,492,479	\$1,502,435	-12.3%
Non-Departmental	\$6,857	\$3,800	\$7,800	\$7,800	105.3%
Total Revenue:	\$556,178	\$1,705,641	\$1,500,279	\$1,510,235	-12%

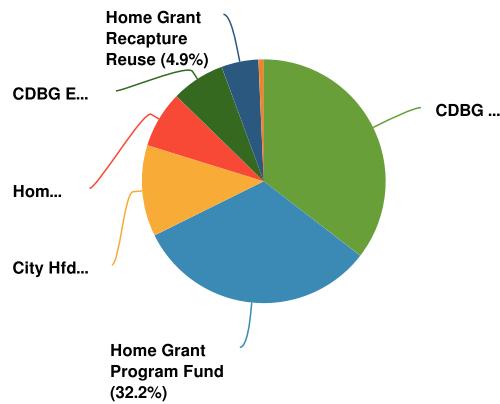


Expenditures by Fund

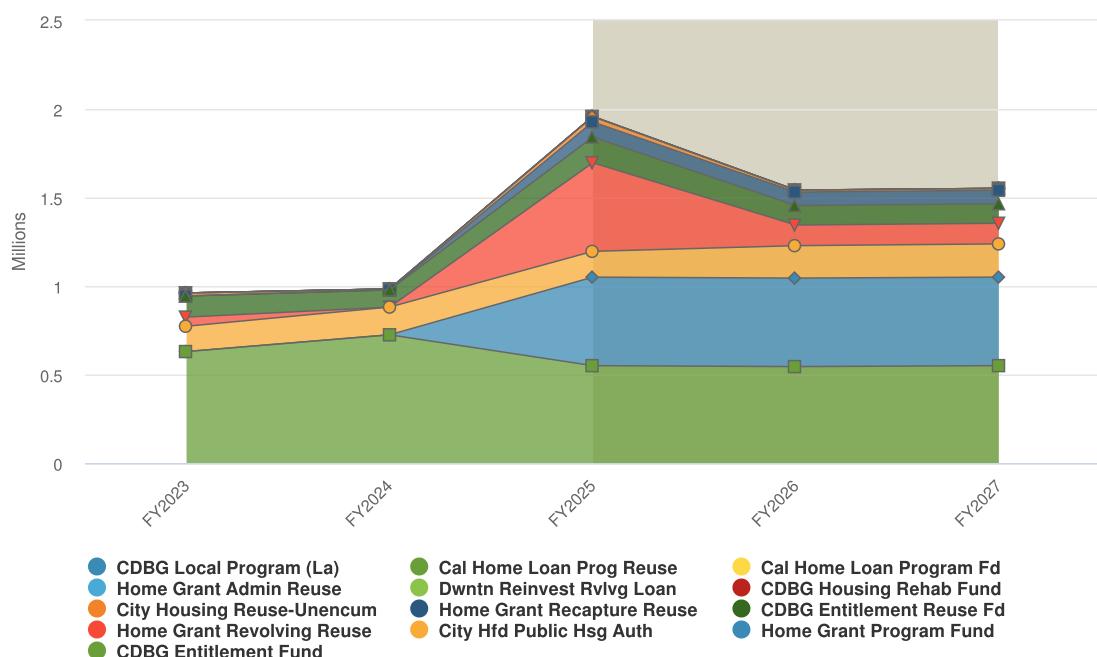
2026 Expenditures by Fund



2027 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



Grey background indicates budgeted figures.

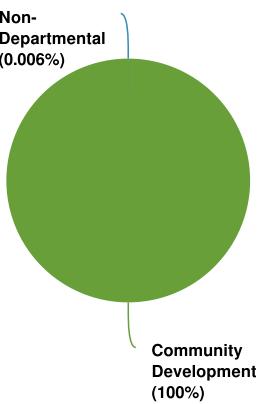
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
CDBG Local Program (La)	\$7	\$0	\$0	\$0	0%



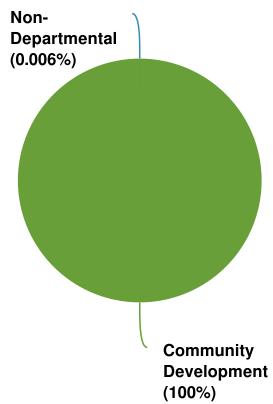
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Dwntn Reinvest Rvlvg Loan	\$105	\$100	\$100	\$100	0%
CDBG Entitlement Reuse Fd	\$97,349	\$145,250	\$110,250	\$110,250	-24.1%
City Housing Reuse-Unencum	\$4,676	\$30,400	\$10,450	\$10,450	-65.6%
CDBG Housing Rehab Fund	\$123	\$150	\$150	\$150	0%
Cal Home Loan Prog Reuse	\$30	\$30	\$30	\$30	0%
Cal Home Loan Program Fd	\$35	\$40	\$40	\$40	0%
Home Grant Revolving Reuse	-\$334	\$500,650	\$116,550	\$116,550	-76.7%
Home Grant Recapture Reuse	\$117	\$85,250	\$76,160	\$76,160	-10.7%
Home Grant Admin Reuse	\$42	\$40	\$40	\$40	0%
Home Grant Program Fund	\$147	\$500,100	\$500,150	\$500,150	0%
City Hfd Public Hsg Auth	\$156,689	\$145,647	\$183,195	\$187,635	25.8%
CDBG Entitlement Fund	\$724,184	\$550,000	\$544,584	\$550,100	-1%
Total:	\$983,170	\$1,957,657	\$1,541,699	\$1,551,655	-21.2%

Expenditures by Function

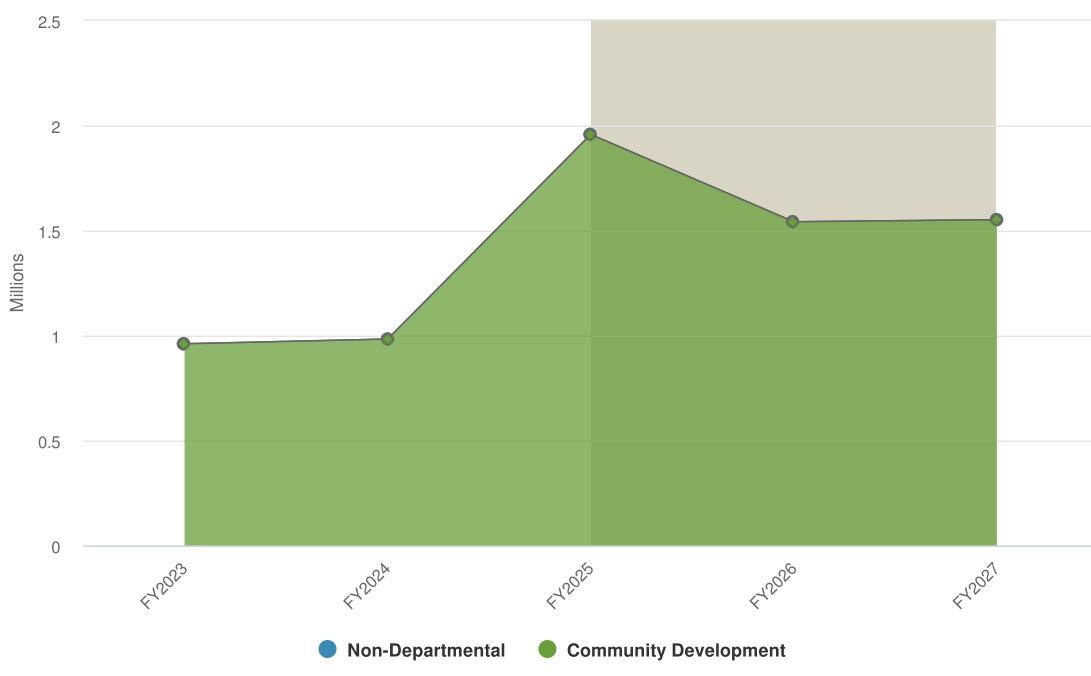
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

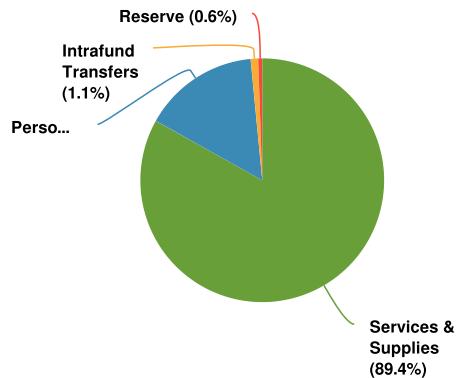


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures					
Community Development	\$983,065	\$1,957,557	\$1,541,599	\$1,551,555	-21.2%
Non-Departmental	\$105	\$100	\$100	\$100	0%
Total Expenditures:	\$983,170	\$1,957,657	\$1,541,699	\$1,551,655	-21.2%

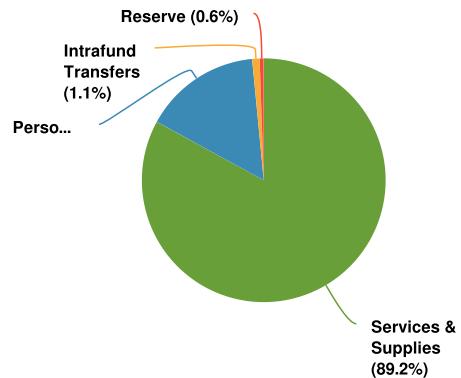


Expenditures by Expense Type

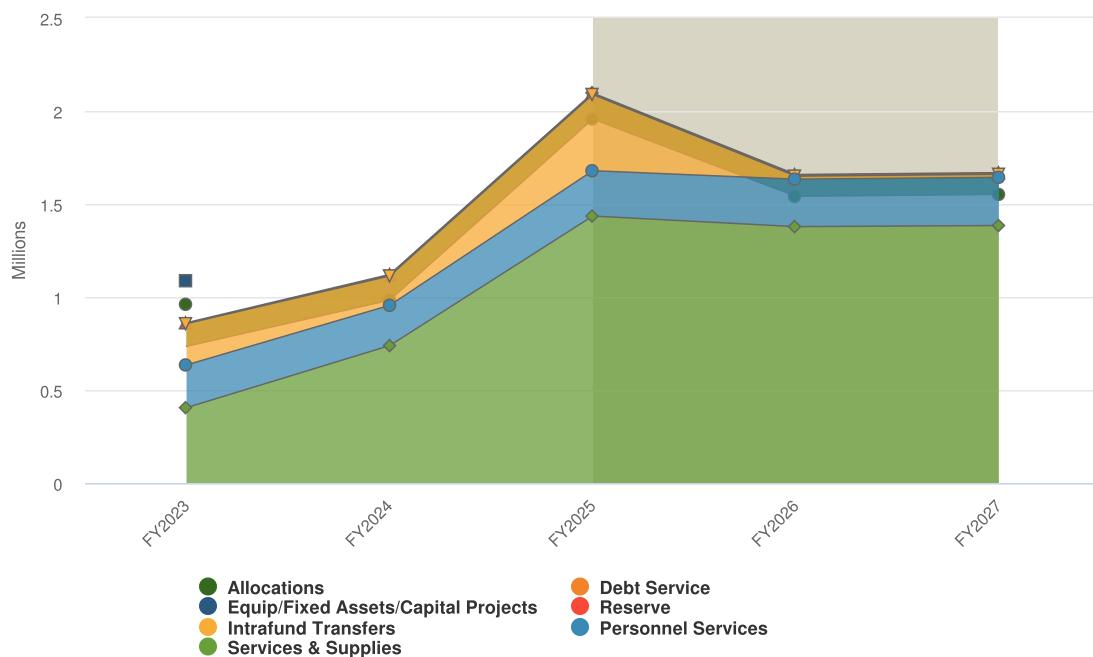
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$216,491	\$243,705	\$255,026	\$258,966	4.6%
Services & Supplies	\$738,635	\$1,435,240	\$1,378,352	\$1,384,368	-4%
Reserve	\$7,664	\$7,619	\$8,737	\$8,737	14.7%
Allocations	-\$137,884	-\$139,749	-\$116,926	-\$116,926	-16.3%
Debt Service	\$0	\$842	\$0	\$0	-100%
Intrafund Transfers	\$158,264	\$410,000	\$16,510	\$16,510	-96%
Total Expense Objects:	\$983,170	\$1,957,657	\$1,541,699	\$1,551,655	-21.2%





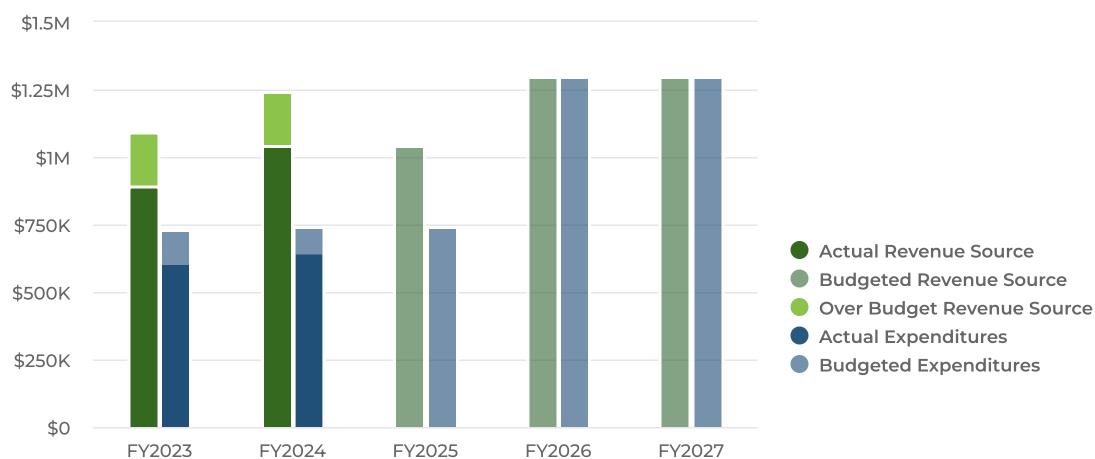
Landscape Assessment District Funds

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 \$1.3M of revenue in FY2026, which represents a 24.7% increase over the prior year and \$1.3M of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 74.8% or \$556.89K to \$1.3M in FY2026 and 0% or \$0 in FY2027.



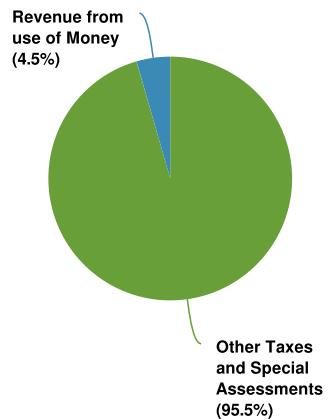
Landscape Assessment District Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$1,450,199	\$2,045,301	N/A	N/A
Revenues				
Revenue from use of Money	\$107,699	\$4,640	\$58,165	\$58,165
Other Taxes and Special Assessments	\$1,136,595	\$1,038,707	\$1,243,097	\$1,243,097
Total Revenues:	\$1,244,293	\$1,043,347	\$1,301,262	\$1,301,262
Expenditures				
Services & Supplies	\$555,181	\$650,339	\$1,183,339	\$1,183,339
Allocations	\$94,012	\$94,030	\$117,923	\$117,923
Total Expenditures:	\$649,193	\$744,369	\$1,301,262	\$1,301,262
Total Revenues Less Expenditures:	\$595,101	\$298,978	\$0	\$0
Ending Fund Balance:	\$2,045,300	\$2,344,279	N/A	N/A

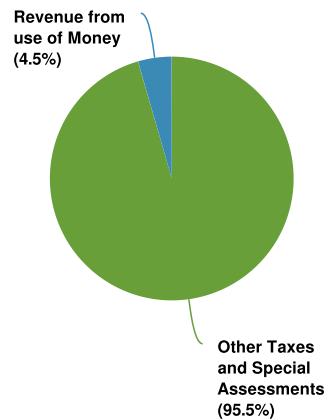


Revenues by Source

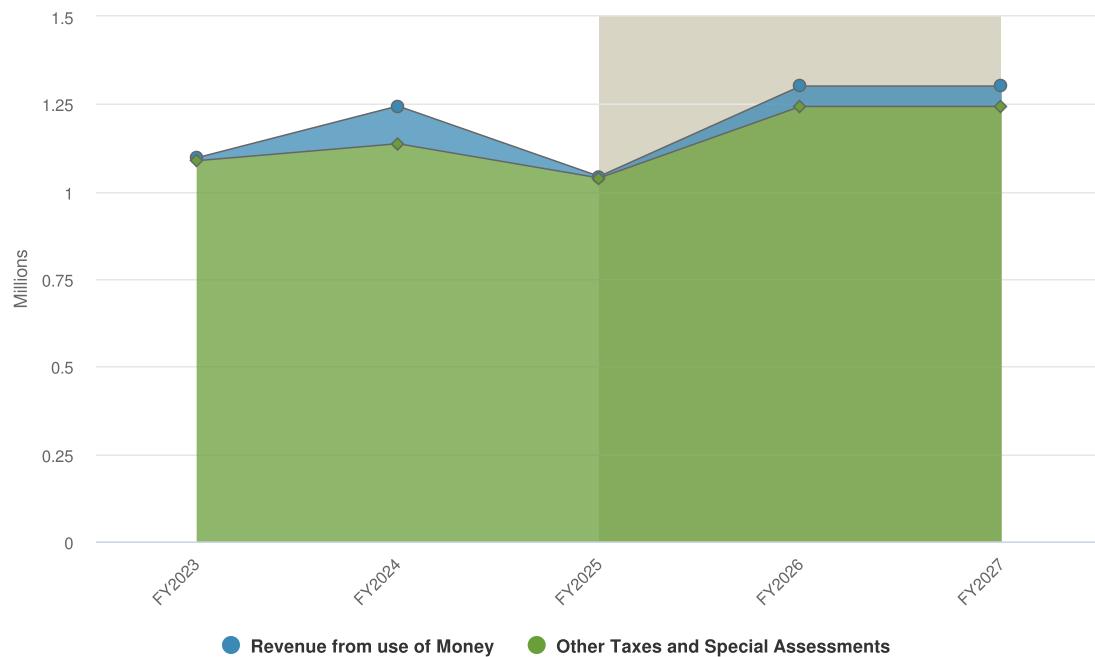
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



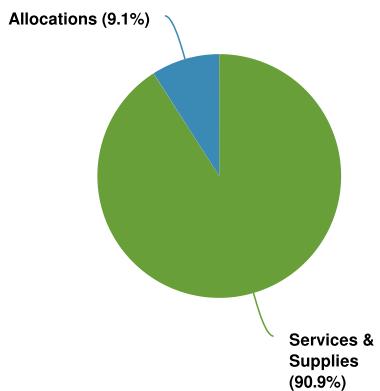
Grey background indicates budgeted figures.



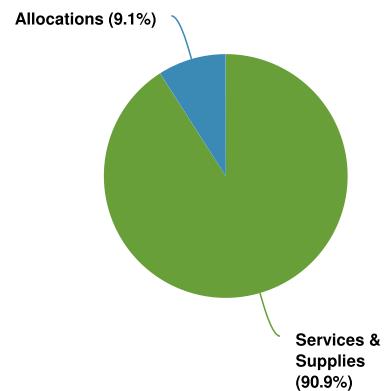
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Revenue from use of Money	\$107,699	\$4,640	\$58,165	\$58,165	1,153.6%
Other Taxes and Special Assessments	\$1,136,595	\$1,038,707	\$1,243,097	\$1,243,097	19.7%
Total Revenue Source:	\$1,244,293	\$1,043,347	\$1,301,262	\$1,301,262	24.7%

Expenditures by Expense Type

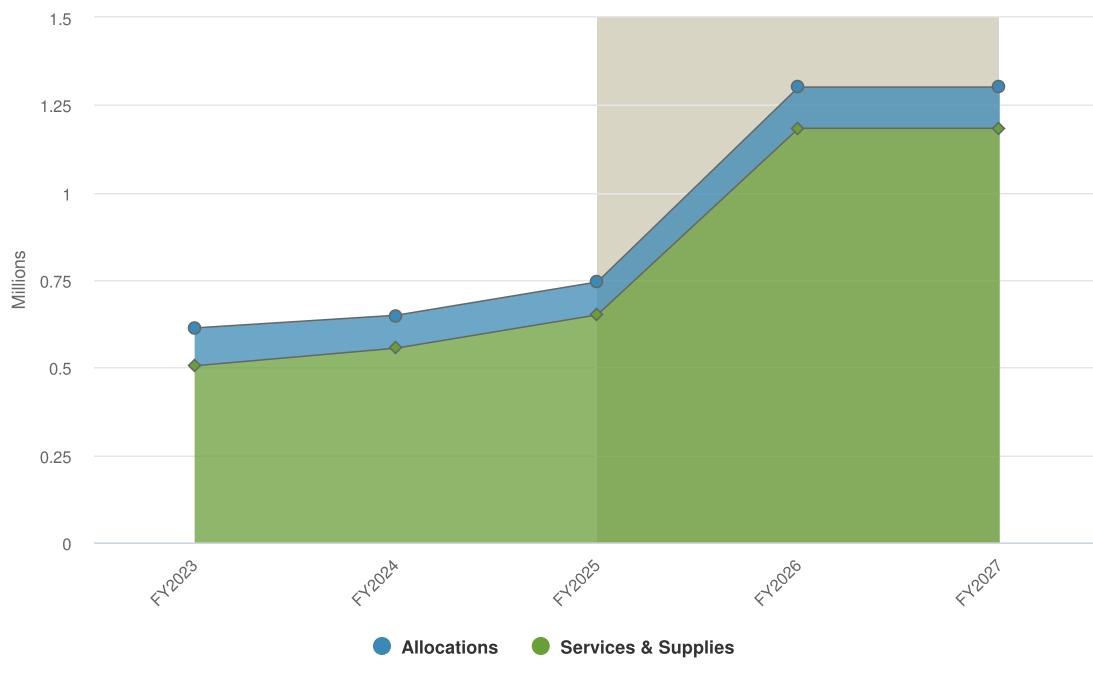
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Services & Supplies	\$555,181	\$650,339	\$1,183,339	\$1,183,339	82%
Allocations	\$94,012	\$94,030	\$117,923	\$117,923	25.4%
Total Expense Objects:	\$649,193	\$744,369	\$1,301,262	\$1,301,262	74.8%





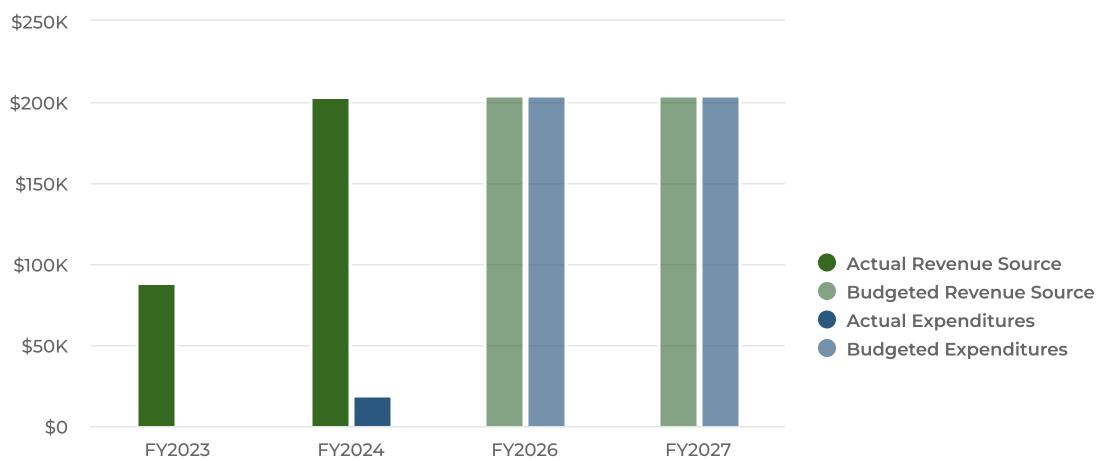
Community Facilities District

A Community Facilities District (CFD) is a special taxing district that allows the financing of the installation, operation and maintenance of public improvements such as roads, water and wastewater facilities, flood control and drainage projects that benefit a specified area. There is currently 1 Community Facilities District in Hanford.

Summary

The City of Hanford is projecting \$204.36K of revenue in FY2026, which represents a 0% increase over the prior year and \$204.36K of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 0% or \$204.36K to \$204.36K in FY2026 and 0% or \$0 in FY2027.



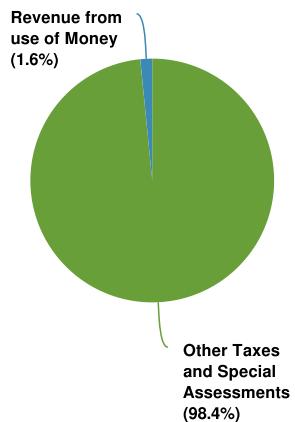
Community Facilities District Comprehensive Summary

Name	FY2024 Actuals	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$88,803	N/A	N/A
Revenues			
Revenue from use of Money	\$2,394	\$3,200	\$3,200
Other Taxes and Special Assessments	\$201,159	\$201,159	\$201,159
Total Revenues:	\$203,553	\$204,359	\$204,359
Expenditures			
Services & Supplies	\$19,304	\$193,302	\$193,302
Allocations		\$11,057	\$11,057
Total Expenditures:	\$19,304	\$204,359	\$204,359
Total Revenues Less Expenditures:	\$184,249	\$0	\$0
Ending Fund Balance:	\$273,052	N/A	N/A

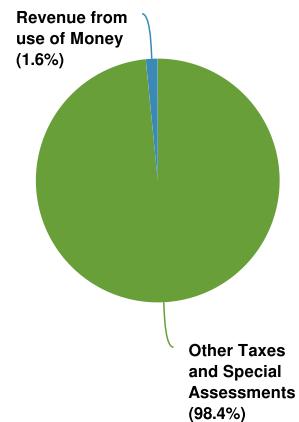


Revenues by Source

Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



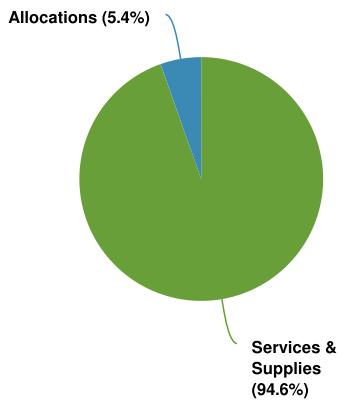
Grey background indicates budgeted figures.



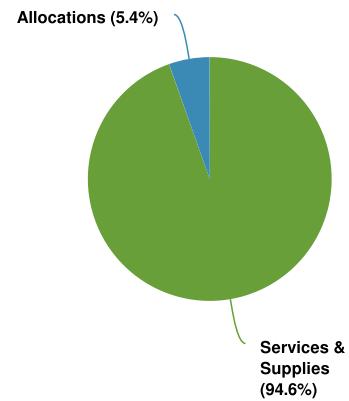
Name	FY2024 Actuals	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Revenue from use of Money	\$2,394	\$3,200	\$3,200	N/A
Other Taxes and Special Assessments	\$201,159	\$201,159	\$201,159	N/A
Total Revenue Source:	\$203,553	\$204,359	\$204,359	N/A

Expenditures by Expense Type

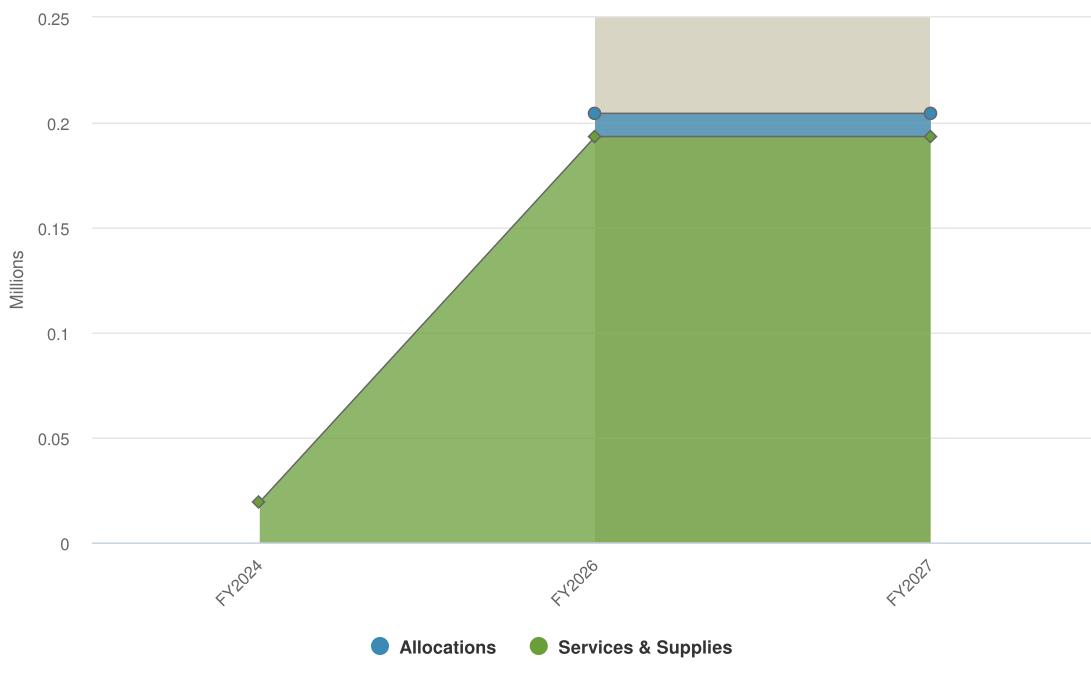
Budgeted 2026 Expenditures by
Expense Type



Budgeted 2027 Expenditures by
Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actuals	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Services & Supplies	\$19,304	\$193,302	\$193,302	N/A
Allocations		\$11,057	\$11,057	N/A
Total Expense Objects:	\$19,304	\$204,359	\$204,359	N/A



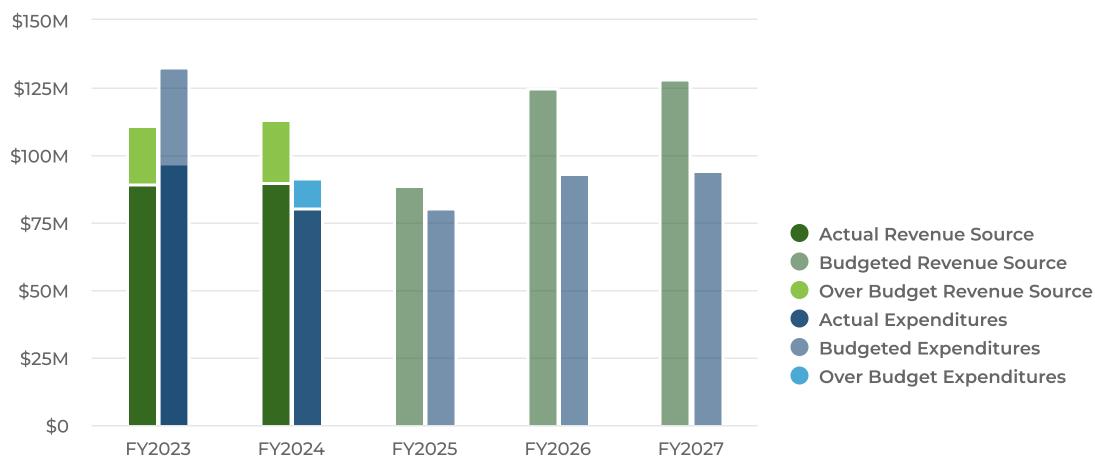


All Funds

Summary

The City of Hanford is projecting \$124.92M of revenue in FY2026, which represents a 41.0% increase over the prior year and \$128.32M of revenue in FY2027, which represents a 2.7% increase over the prior year.

Budgeted expenditures are projected to increase by 15.5% or \$12.48M to \$93.12M in FY2026 and 1.4% or \$1.34M in FY2027.



All Funds Comprehensive Summary

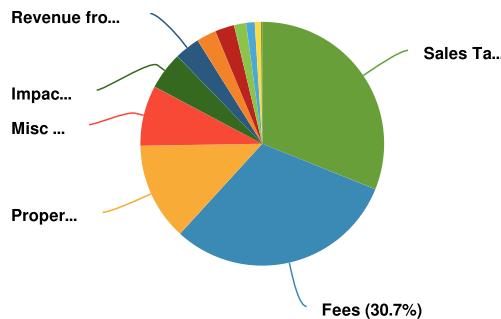
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Beginning Fund Balance:	\$207,771,063	\$245,334,439	N/A	N/A
Revenues				
Property Taxes	\$15,206,895	\$13,949,000	\$16,172,000	\$17,035,000
Sales Tax and Franchise Fees	\$18,833,905	\$20,448,230	\$38,841,670	\$39,550,670
Licenses and Permits	\$1,953,048	\$1,143,700	\$1,985,600	\$1,985,600
Fines and Forfeitures	\$242,752	\$151,900	\$234,100	\$235,100
Aid/Grant from other Gov Agencies	\$10,084,664	\$2,583,300	\$3,266,549	\$3,372,392
Revenue from use of Money	\$7,806,336	\$723,860	\$4,212,865	\$4,212,865
Misc Revenue	\$9,992,448	\$9,257,920	\$10,014,709	\$9,724,680
Rents and Leases	\$1,385,626	\$1,167,181	\$989,940	\$996,440
Other Taxes and Special Assessments	\$3,169,922	\$3,401,707	\$3,189,097	\$3,239,647
Fees	\$30,900,885	\$30,060,045	\$38,346,500	\$40,294,500
Impact Fees	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000
Intrafund Transfers	\$8,137,848	\$1,589,692	\$1,433,669	\$1,444,512
Total Revenues:	\$113,489,916	\$88,614,535	\$124,916,699	\$128,321,406



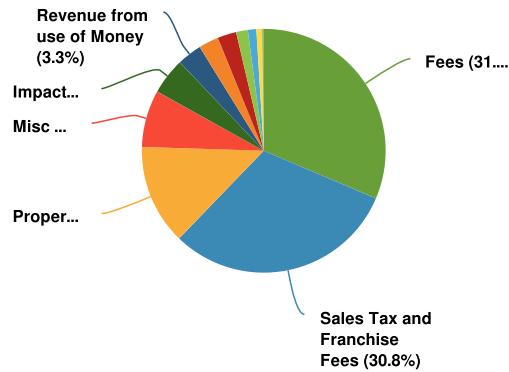
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget
Expenditures				
Personnel Services	\$37,796,905	\$41,623,564	\$49,350,040	\$50,007,000
Services & Supplies	\$40,102,718	\$38,467,271	\$44,136,864	\$44,590,410
Reserve	\$2,753,383	\$2,411,817	\$3,492,136	\$3,492,136
Allocations	-\$11,813,024	-\$12,830,175	-\$14,183,397	-\$14,183,757
Debt Service	\$4,037,769	\$8,464,561	\$9,143,361	\$9,117,011
Equip/Fixed Assets/Capital Projects	\$10,618,361	\$502,000	\$0	\$0
Intrafund Transfers	\$8,321,762	\$1,999,692	\$1,184,244	\$1,445,088
Total Expenditures:	\$91,817,875	\$80,638,730	\$93,123,248	\$94,467,888
Total Revenues Less Expenditures:	\$21,672,041	\$7,975,805	\$31,793,451	\$33,853,518
Ending Fund Balance:	\$229,443,104	\$253,310,244	N/A	N/A

Revenues by Source

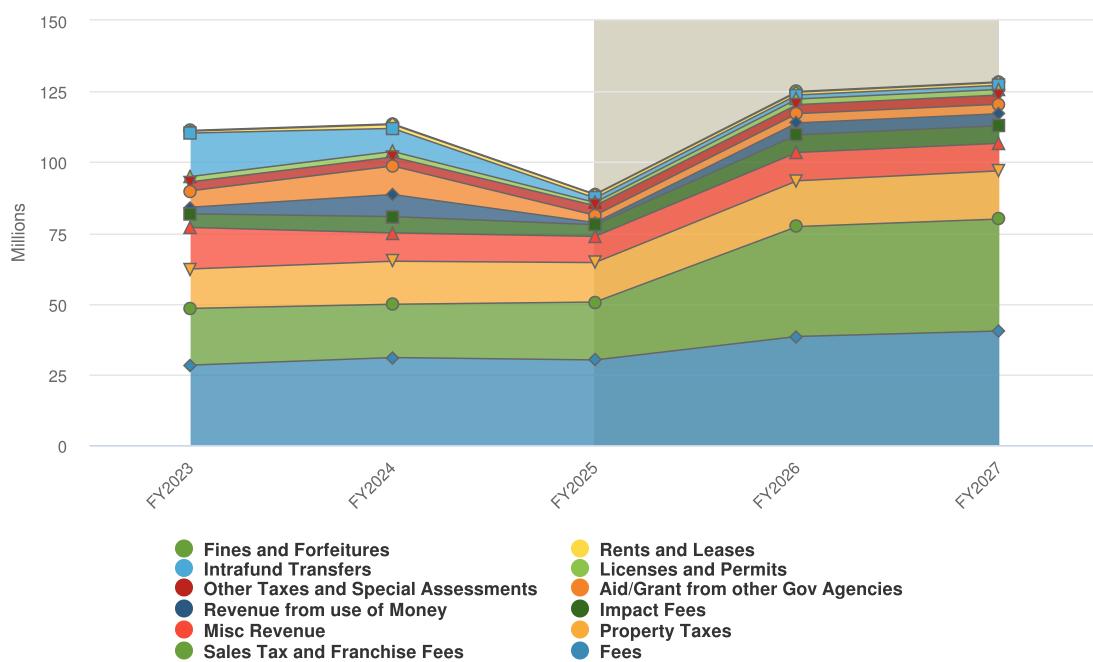
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Property Taxes					
Non-Departmental	\$15,206,895	\$13,949,000	\$16,172,000	\$17,035,000	15.9%
Total Property Taxes:	\$15,206,895	\$13,949,000	\$16,172,000	\$17,035,000	15.9%
Sales Tax and Franchise Fees					
Capital Improvements	\$1,213,113	\$821,000	\$1,200,000	\$1,200,000	46.2%
Measure H Operations			\$18,514,670	\$18,523,670	N/A
Non-Departmental	\$17,620,792	\$19,627,230	\$19,127,000	\$19,827,000	-2.5%
Total Sales Tax and Franchise Fees:	\$18,833,905	\$20,448,230	\$38,841,670	\$39,550,670	90%
Licenses and Permits					
Administration	\$128,000	\$96,000	\$96,000	\$96,000	0%
Community Development	\$1,739,570	\$1,004,000	\$1,802,000	\$1,802,000	79.5%
Police	\$54,585	\$28,200	\$37,200	\$37,200	31.9%
Parks & Community Services			\$20,000	\$20,000	N/A
Public Works	\$1,300	\$1,500	\$1,400	\$1,400	-6.7%
Utilities & Engineering	\$18,408	\$11,000	\$19,000	\$19,000	72.7%
Non-Departmental	\$11,185	\$3,000	\$10,000	\$10,000	233.3%
Total Licenses and Permits:	\$1,953,048	\$1,143,700	\$1,985,600	\$1,985,600	73.6%



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Fines and Forfeitures					
Administration	\$8,069	\$0	\$0	\$0	0%
Finance	\$36,305	\$3,000	\$29,000	\$30,000	866.7%
Community Development	\$73,873	\$37,200	\$93,000	\$93,000	150%
Police	\$58,385	\$50,500	\$55,100	\$55,100	9.1%
Fire		\$0	\$10,000	\$10,000	N/A
Utilities & Engineering	\$15,608	\$5,000	\$15,000	\$15,000	200%
Non-Departmental	\$50,512	\$56,200	\$32,000	\$32,000	-43.1%
Total Fines and Forfeitures:	\$242,752	\$151,900	\$234,100	\$235,100	54.1%
Aid/Grant from other Gov Agencies					
Administration	\$85,000	\$0	\$0	\$0	0%
Community Development	\$920,443	\$1,190,000	\$1,084,484	\$1,090,000	-8.9%
Police	\$1,066,883	\$181,150	\$1,034,170	\$1,034,170	470.9%
Fire	\$1,177,707	\$318,650	\$285,000	\$285,000	-10.6%
Parks & Community Services	\$5,209,065	\$0	\$485,101	\$485,101	N/A
Public Works	\$15,072	\$15,000	\$15,000	\$15,000	0%
Capital Improvements	\$1,453,892	\$789,000	\$204,684	\$305,011	-74.1%
Non-Departmental	\$156,602	\$89,500	\$158,110	\$158,110	76.7%
Total Aid/Grant from other Gov Agencies:	\$10,084,664	\$2,583,300	\$3,266,549	\$3,372,392	26.4%
Revenue from use of Money					
Administration	\$561,972	\$50,900	\$298,500	\$298,500	486.4%
Community Development	\$237,455	\$21,750	\$126,300	\$126,300	480.7%
Police	\$21,426		\$25,000	\$25,000	N/A
Parks & Community Services	\$111,197	\$4,640	\$58,165	\$58,165	1,153.6%
Public Works	\$2,413,925	\$187,500	\$1,290,100	\$1,290,100	588.1%
Capital Improvements	\$3,570,479	\$332,530	\$1,982,000	\$1,982,000	496%
Utilities & Engineering	\$11,349	\$0	\$0	\$0	0%
Non-Departmental	\$878,533	\$126,540	\$432,800	\$432,800	242%
Total Revenue from use of Money:	\$7,806,336	\$723,860	\$4,212,865	\$4,212,865	482%
Misc Revenue					
Administration	\$4,402,476	\$3,361,020	\$3,976,600	\$3,976,600	18.3%
Finance	\$23,863	\$22,000	\$35,000	\$35,000	59.1%
Community Development	-\$441,733	\$489,100	\$155,100	\$155,100	-68.3%
Police	\$1,389,380	\$1,301,000	\$1,133,229	\$841,700	-12.9%
Fire	\$16,037	\$2,300	\$25,200	\$26,700	995.7%
Parks & Community Services	\$548,611	\$424,000	\$521,500	\$521,500	23%
Public Works	\$149,820	\$30,000	\$206,280	\$206,280	587.6%
Capital Improvements	\$3,404,763	\$3,410,200	\$3,520,000	\$3,520,000	3.2%
Utilities & Engineering	\$446,929	\$207,500	\$409,000	\$409,000	97.1%
Non-Departmental	\$52,304	\$10,800	\$32,800	\$32,800	203.7%



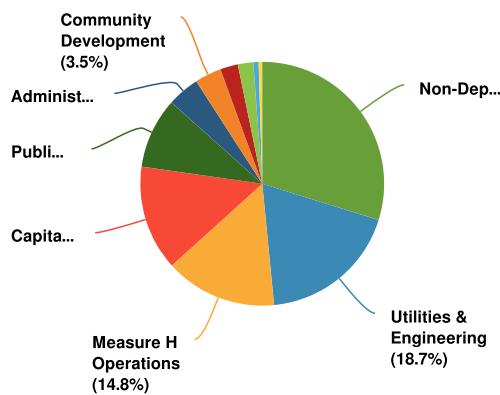
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Total Misc Revenue:	\$9,992,448	\$9,257,920	\$10,014,709	\$9,724,680	8.2%
Rents and Leases					
Administration	\$155,476	\$172,770	\$195,000	\$195,000	12.9%
Community Development	\$0	\$3,844	\$0	\$0	-100%
Police	\$671,565	\$0	\$0	\$0	0%
Parks & Community Services	\$146,022	\$142,960	\$432,960	\$437,460	202.9%
Public Works	\$95,991	\$851,482	\$40,000	\$40,000	-95.3%
Capital Improvements	\$0	\$19,496	\$0	\$0	-100%
Utilities & Engineering	\$193,210	\$0	\$167,200	\$167,200	N/A
Non-Departmental	\$123,364	-\$23,371	\$154,780	\$156,780	-762.3%
Total Rents and Leases:	\$1,385,626	\$1,167,181	\$989,940	\$996,440	-15.2%
Other Taxes and Special Assessments					
Administration	\$913,584	\$1,250,000	\$780,000	\$825,000	-37.6%
Finance	\$860,490	\$740,000	\$810,000	\$815,000	9.5%
Community Development	\$117,271	\$105,000	\$110,000	\$110,000	4.8%
Fire	\$0	\$10,000	\$11,500	\$12,050	15%
Parks & Community Services	\$1,136,595	\$1,038,707	\$1,243,097	\$1,243,097	19.7%
Capital Improvements	\$0	\$50,000	\$0	\$0	-100%
Non-Departmental	\$141,982	\$208,000	\$234,500	\$234,500	12.7%
Total Other Taxes and Special Assessments:	\$3,169,922	\$3,401,707	\$3,189,097	\$3,239,647	-6.3%
Fees					
Administration	\$13,846	\$6,000	\$12,000	\$12,000	100%
Finance	\$165		\$0	\$0	N/A
Community Development	\$834,368	\$565,300	\$844,100	\$844,100	49.3%
Police	\$30,328	\$59,600	\$47,400	\$47,400	-20.5%
Fire	\$191,481	\$260,000	\$271,000	\$301,000	4.2%
Parks & Community Services	\$283,204	\$280,000	\$232,000	\$235,000	-17.1%
Public Works	\$9,914,542	\$9,604,395	\$10,300,000	\$10,700,000	7.2%
Utilities & Engineering	\$19,632,949	\$19,284,750	\$26,640,000	\$28,155,000	38.1%
Total Fees:	\$30,900,885	\$30,060,045	\$38,346,500	\$40,294,500	27.6%
Impact Fees					
Capital Improvements	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000	50.6%
Total Impact Fees:	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000	50.6%
Intrafund Transfers					
Administration	-\$4,482	-\$4,726	-\$4,981	-\$5,248	5.4%
Community Development	\$201,274	\$145,647	\$183,195	\$187,635	25.8%
Police	\$2,488	-\$28,967	\$219,471	-\$32,164	-857.7%
Fire	-\$23,822	-\$25,117	-\$26,471	-\$27,888	5.4%



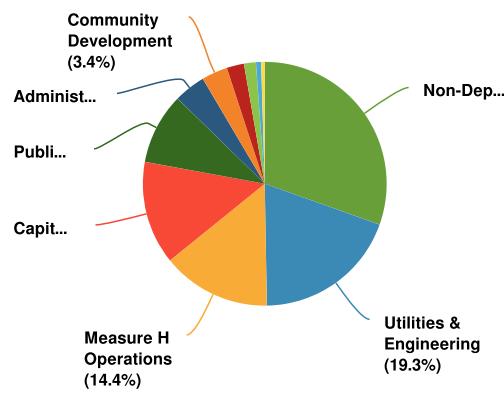
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Parks & Community Services	-\$33,617	-\$35,444	-\$37,354	-\$39,354	5.4%
Public Works	\$3,510,881	-\$129,171	-\$136,137	-\$143,424	5.4%
Capital Improvements	\$4,948,274	\$4,209,758	\$4,300,969	\$4,361,838	2.2%
Utilities & Engineering	-\$2,250,672	-\$3,888,288	-\$3,951,517	-\$3,999,781	1.6%
Non-Departmental	\$1,787,524	\$1,346,000	\$886,494	\$1,142,898	-34.1%
Total Intrafund Transfers:	\$8,137,848	\$1,589,692	\$1,433,669	\$1,444,512	-9.8%
Total Revenue Source:	\$113,489,916	\$88,614,535	\$124,916,699	\$128,321,406	41%

Revenue by Department

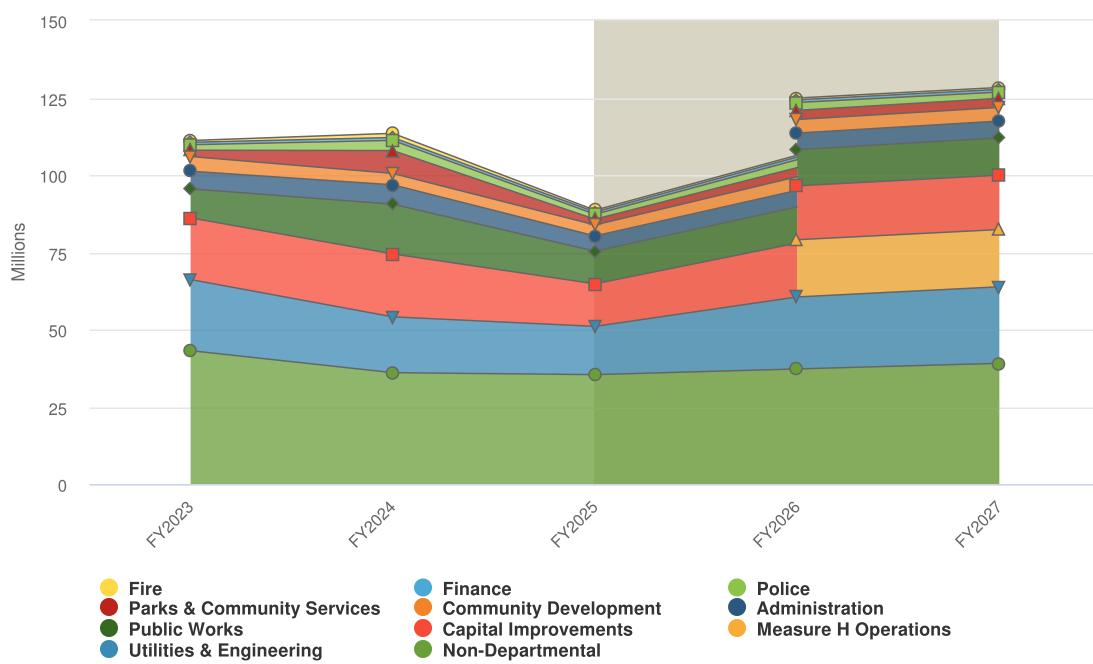
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical 2026 Revenue by Department

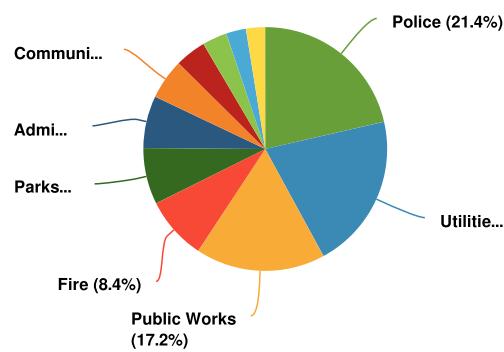


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue					
Administration	\$6,263,940	\$4,931,964	\$5,353,119	\$5,397,852	8.5%
Finance	\$920,823	\$765,000	\$874,000	\$880,000	14.2%
Community Development	\$3,682,521	\$3,561,841	\$4,398,179	\$4,408,135	23.5%
Police	\$3,295,040	\$1,591,483	\$2,551,570	\$2,008,406	60.3%
Fire	\$1,361,403	\$565,833	\$576,229	\$606,862	1.8%
Parks & Community Services	\$7,401,077	\$1,854,863	\$2,955,469	\$2,960,969	59.3%
Public Works	\$16,101,531	\$10,560,706	\$11,716,643	\$12,109,356	10.9%
Capital Improvements	\$20,366,108	\$13,769,984	\$17,437,653	\$17,598,849	26.6%
Utilities & Engineering	\$18,067,781	\$15,619,962	\$23,298,683	\$24,765,419	49.2%
Measure H Operations	\$0	\$0	\$18,514,670	\$18,523,670	N/A
Non-Departmental	\$36,029,692	\$35,392,899	\$37,240,484	\$39,061,888	5.2%
Total Revenue:	\$113,489,916	\$88,614,535	\$124,916,699	\$128,321,406	41%

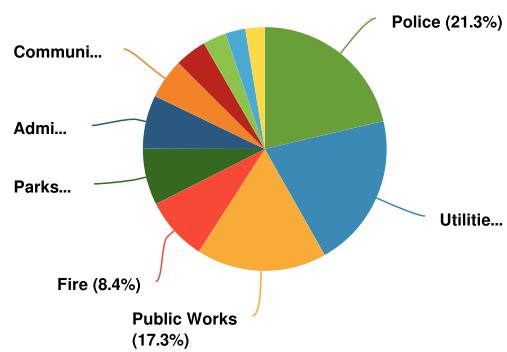


Expenditures by Function

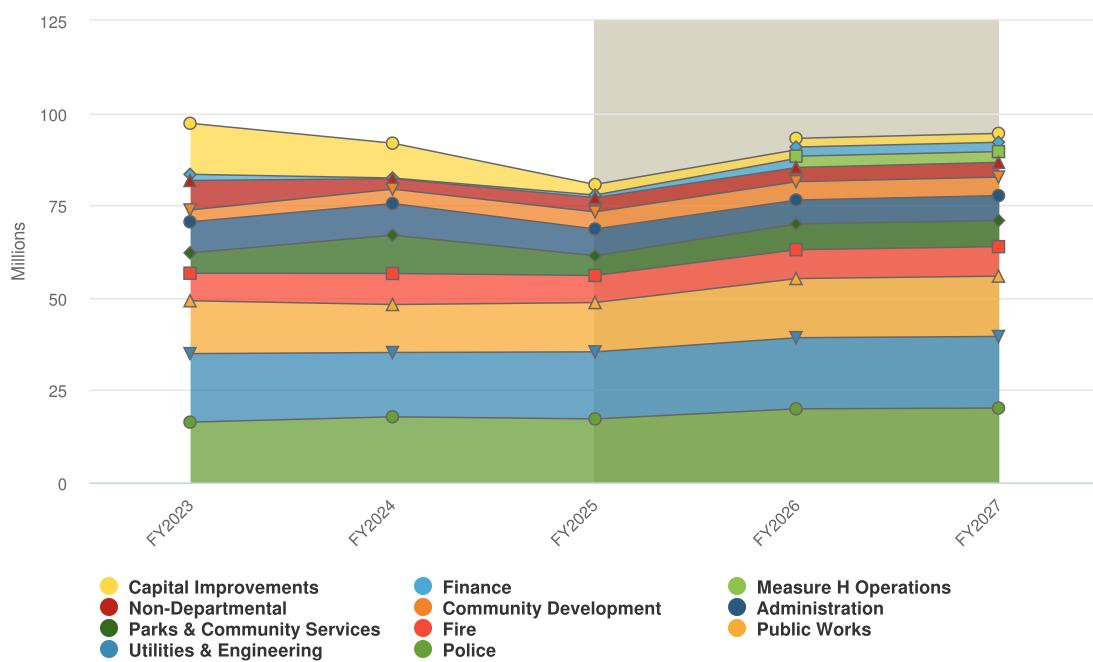
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

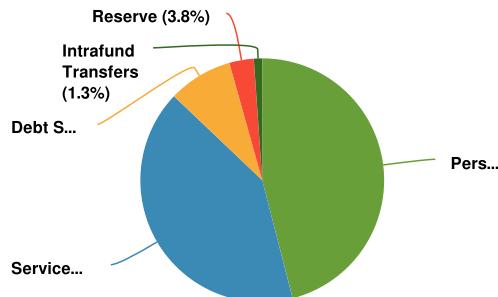


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures					
Administration	\$8,563,707	\$7,222,872	\$6,455,139	\$6,737,279	-10.6%
Finance	\$190,291	\$706,709	\$2,466,278	\$2,522,921	249%
Community Development	\$3,889,466	\$4,623,490	\$4,974,785	\$5,009,241	7.6%
Police	\$17,781,634	\$17,203,588	\$19,939,383	\$20,138,763	15.9%
Fire	\$8,402,605	\$7,336,478	\$7,805,233	\$7,982,523	6.4%
Parks & Community Services	\$10,359,310	\$5,353,828	\$6,976,674	\$7,079,124	30.3%
Public Works	\$12,978,854	\$13,336,284	\$16,007,175	\$16,312,155	20%
Utilities & Engineering	\$17,394,195	\$18,141,403	\$19,243,460	\$19,377,610	6.1%
Measure H Operations	\$0	\$0	\$3,056,670	\$2,904,670	N/A
Capital Improvements	\$9,431,285	\$2,857,859	\$2,355,358	\$2,416,226	-17.6%
Non-Departmental	\$2,826,526	\$3,856,219	\$3,843,093	\$3,987,376	-0.3%
Total Expenditures:	\$91,817,875	\$80,638,730	\$93,123,248	\$94,467,888	15.5%

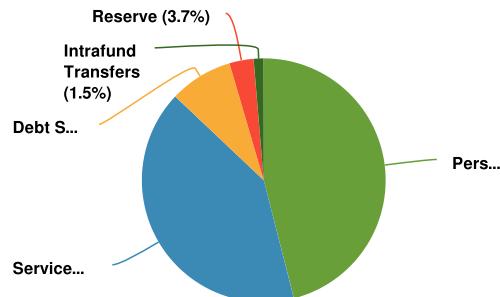


Expenditures by Expense Type

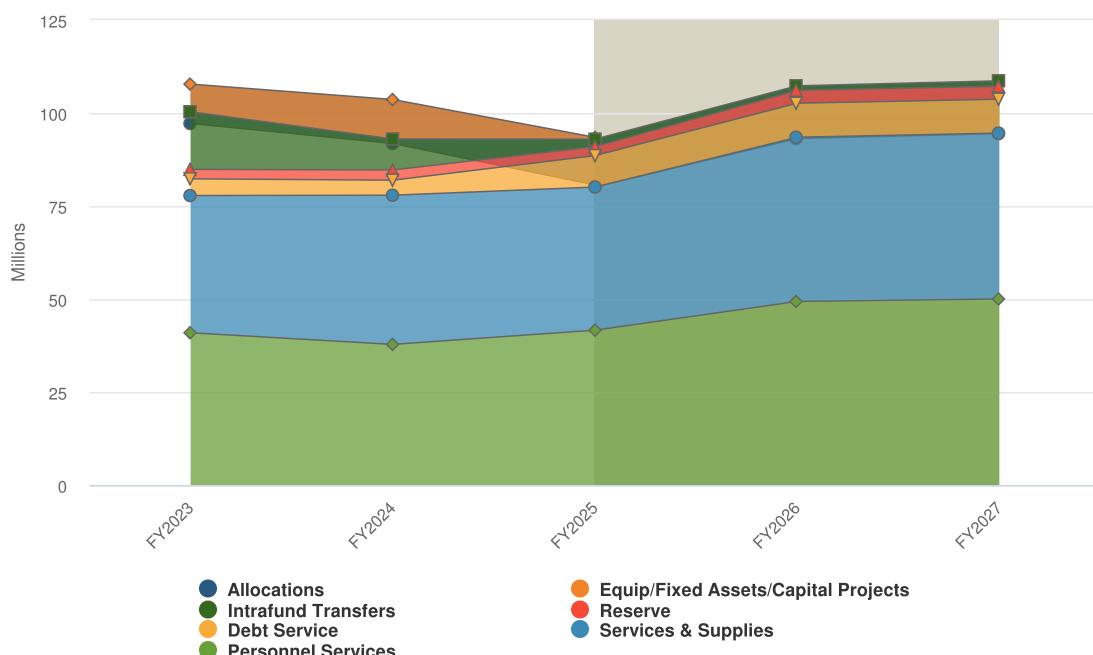
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$37,796,905	\$41,623,564	\$49,350,040	\$50,007,000	18.6%
Services & Supplies	\$40,102,718	\$38,467,271	\$44,136,864	\$44,590,410	14.7%
Reserve	\$2,753,383	\$2,411,817	\$3,492,136	\$3,492,136	44.8%
Allocations	-\$11,813,024	-\$12,830,175	-\$14,183,397	-\$14,183,757	10.5%
Debt Service	\$4,037,769	\$8,464,561	\$9,143,361	\$9,117,011	8%
Equip/Fixed Assets/Capital Projects	\$10,618,361	\$502,000	\$0	\$0	-100%
Intrafund Transfers	\$8,321,762	\$1,999,692	\$1,184,244	\$1,445,088	-40.8%
Total Expense Objects:	\$91,817,875	\$80,638,730	\$93,123,248	\$94,467,888	15.5%



FUNDING SOURCES



Major Revenue Sources Summary

FY2026 Revenues

\$124,916,699

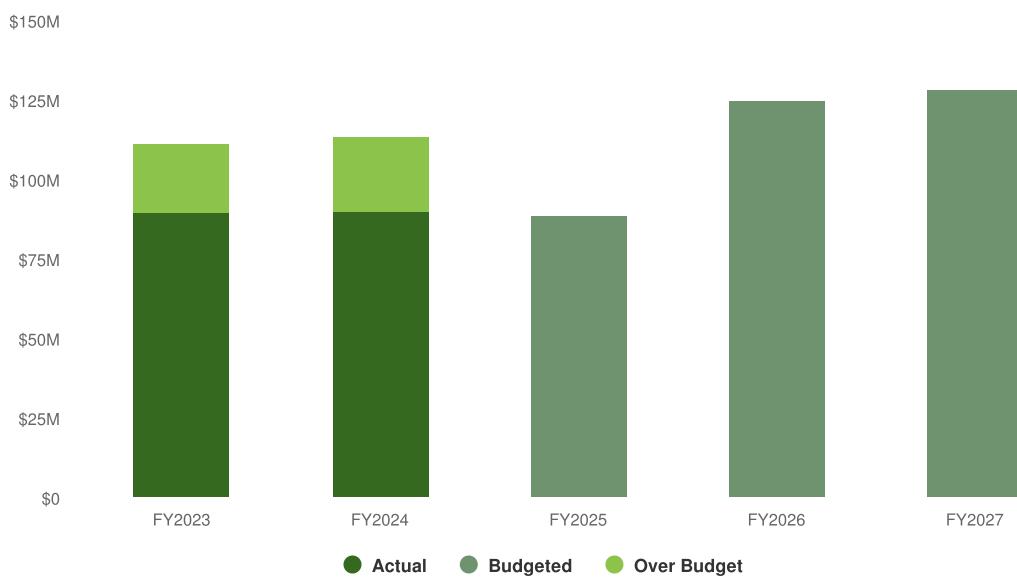
\$36,302,164 (40.97% vs. prior year)

FY2027 Revenues

\$128,321,406

\$3,404,707 (2.73% vs. prior year)

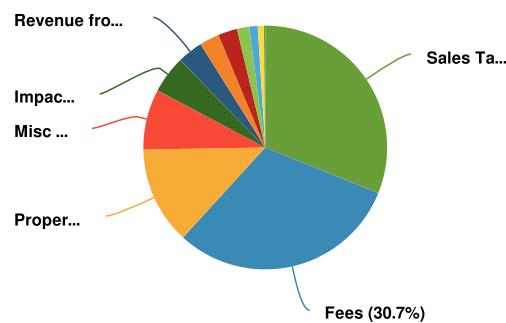
Major Revenue Sources Proposed and Historical Budget vs. Actual



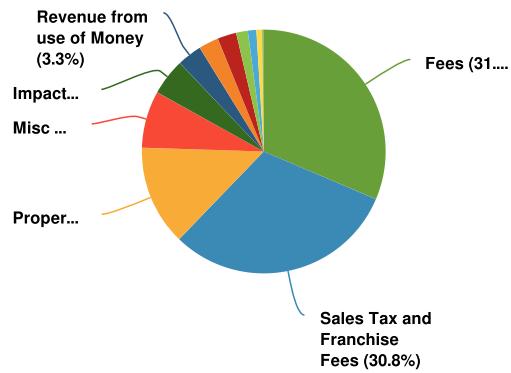
Revenues by Source

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

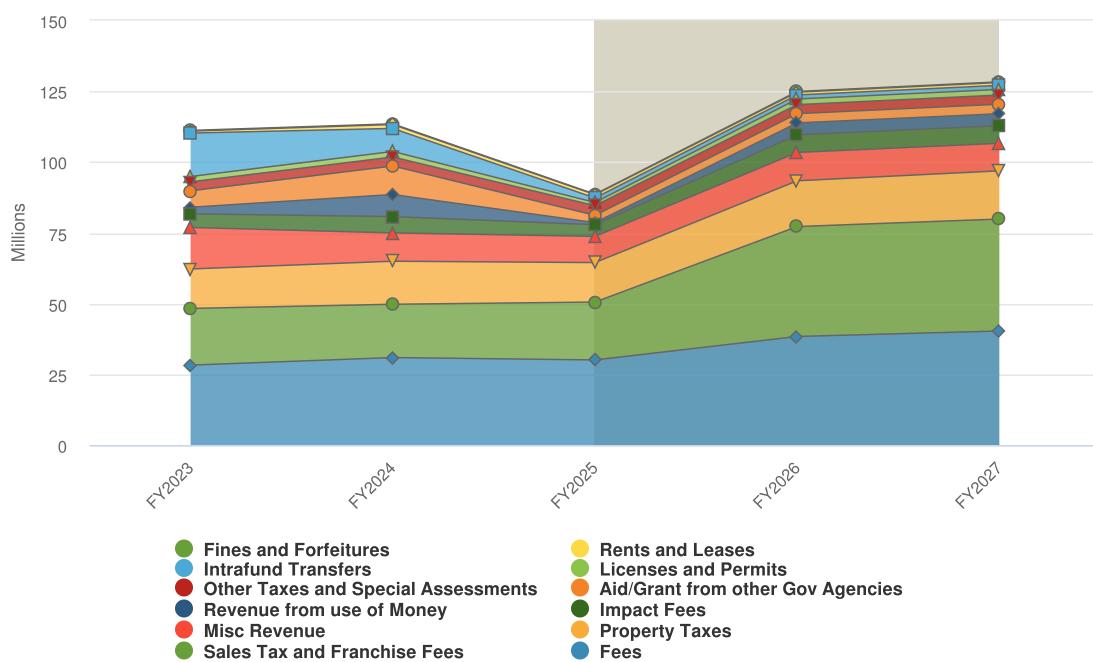
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

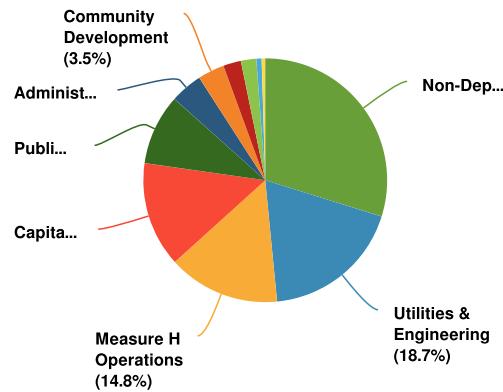


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Property Taxes	\$15,206,895	\$13,949,000	\$16,172,000	\$17,035,000	15.9%
Sales Tax and Franchise Fees	\$18,833,905	\$20,448,230	\$38,841,670	\$39,550,670	90%
Licenses and Permits	\$1,953,048	\$1,143,700	\$1,985,600	\$1,985,600	73.6%
Fines and Forfeitures	\$242,752	\$151,900	\$234,100	\$235,100	54.1%
Aid/Grant from other Gov Agencies	\$10,084,664	\$2,583,300	\$3,266,549	\$3,372,392	26.4%
Revenue from use of Money	\$7,806,336	\$723,860	\$4,212,865	\$4,212,865	482%
Misc Revenue	\$9,992,448	\$9,257,920	\$10,014,709	\$9,724,680	8.2%
Rents and Leases	\$1,385,626	\$1,167,181	\$989,940	\$996,440	-15.2%
Other Taxes and Special Assessments	\$3,169,922	\$3,401,707	\$3,189,097	\$3,239,647	-6.3%
Fees	\$30,900,885	\$30,060,045	\$38,346,500	\$40,294,500	27.6%
Impact Fees	\$5,775,587	\$4,138,000	\$6,230,000	\$6,230,000	50.6%
Intrafund Transfers	\$8,137,848	\$1,589,692	\$1,433,669	\$1,444,512	-9.8%
Total Revenue Source:	\$113,489,916	\$88,614,535	\$124,916,699	\$128,321,406	41%

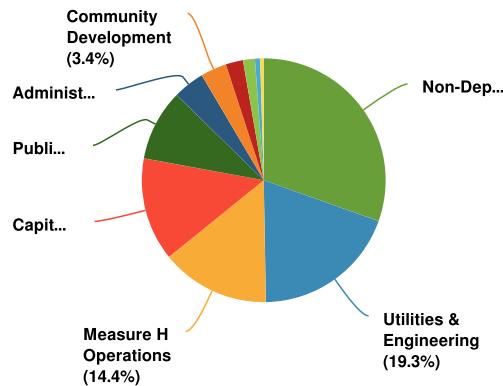


Revenue by Department

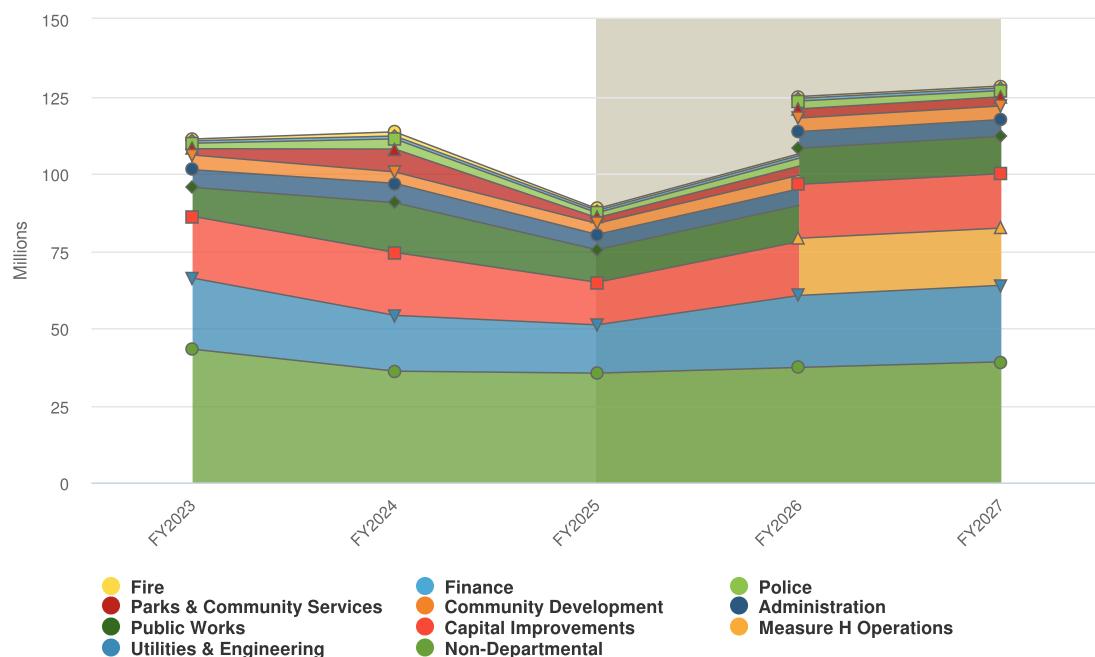
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (%) Change)
Revenue					
Administration					
Airport Operations	\$465,843	\$368,644	\$390,619	\$390,352	6%
Human Resources	\$13,896	\$6,000	\$12,000	\$12,000	100%
City Attorney/Legal Svcs	\$1,710	\$0	\$0	\$0	0%
Liability Insurance	\$886,844	\$0	\$500,000	\$500,000	N/A
Workers' Compensation	\$40,096	\$0	\$0	\$0	0%
Cannabis Oper	\$1,050,541	\$1,346,000	\$876,000	\$921,000	-34.9%
Airport Operations Fund	\$11,471	\$1,200	\$7,500	\$7,500	525%
Medical Fund	\$3,325,582	\$3,163,720	\$3,320,000	\$3,320,000	4.9%
Liability Insurance Fund	\$119,589	\$10,400	\$58,000	\$58,000	457.7%
Workers' Comp Fund	\$348,367	\$36,000	\$189,000	\$189,000	425%
Total Administration:	\$6,263,940	\$4,931,964	\$5,353,119	\$5,397,852	8.5%
Finance					
Finance-Accounting	\$910,157	\$743,000	\$849,000	\$855,000	14.3%
Finance-Utility Billing	\$10,666	\$22,000	\$25,000	\$25,000	13.6%
Total Finance:	\$920,823	\$765,000	\$874,000	\$880,000	14.2%
Community Development					
CDBG Local Prog (La) Fund	\$7,193	\$0	\$0	\$0	0%
Planning Operations	\$425,312	\$254,300	\$277,100	\$277,100	9%
Code Compliance	\$91,827	\$36,000	\$70,000	\$70,000	94.4%
City Hfd Public Hsg Auth	\$156,689	\$149,491	\$183,195	\$187,635	22.5%
Central Parking & Imprv Oper	\$117,271	\$105,000	\$110,000	\$110,000	4.8%
CDBG Entitlement Reuse	\$15,248	\$50,000	\$25,000	\$25,000	-50%
CDBG Entitlement	\$623,118	\$550,000	\$544,484	\$550,000	-1%
City Housing Reuse Unemcumb	\$4,129	\$10,000	\$10,000	\$10,000	0%
Home Grnt Revolving Reuse	\$23,922	\$410,000	\$105,000	\$105,000	-74.4%
Home Grnt Recapture Reuse	\$0	\$10,100	\$10,100	\$10,100	0%
Home Grnt Admin Reuse	\$2,624	\$5,000	\$5,000	\$5,000	0%
Home Grant Program	\$0	\$500,000	\$500,000	\$500,000	0%
Parking	\$45,000	\$0	\$0	\$0	0%
CDBG ENTITLEMENT FUND	\$20,623	\$0	\$2,600	\$2,600	N/A
Building Safety	\$2,430,869	\$1,460,200	\$2,432,000	\$2,432,000	66.6%
CAL HOME LOAN PROGRAM	\$798	\$0	\$0	\$0	0%
Community Development	\$4,722		\$7,000	\$7,000	N/A
CDBG Entlmnt Reuse Fund	\$26,723	\$2,300	\$13,000	\$13,000	465.2%
City Hsg Reuse Unencum	\$50,407	\$3,600	\$20,000	\$20,000	455.6%
CDBG Housing Rehab Fund	\$18,450	\$1,100	\$6,000	\$6,000	445.5%
Cal Home Loan Pr Reuse Fund	\$3,450	\$300	\$1,400	\$1,400	366.7%
Cal Home Loan Program Fund	-\$2,805	\$300	\$1,700	\$1,700	466.7%
Home Grnt Revol Reuse Fund	-\$542,545	\$6,300	\$51,000	\$51,000	709.5%



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (%) Change)
Home Grnt Recapt Reuse Fund	\$16,125	\$2,100	\$5,000	\$5,000	138.1%
Home Grant Admin Reuse Fund	\$3,859	\$350	\$2,000	\$2,000	471.4%
Home Grant Program Fund	\$121,314	\$900	\$7,000	\$7,000	677.8%
Cannabis Operations Fund	\$0	\$2,700	\$0	\$0	-100%
RDA Project Operations Fund	\$18,198	\$1,800	\$9,600	\$9,600	433.3%
Total Community Development:	\$3,682,521	\$3,561,841	\$4,398,179	\$4,408,135	23.5%
Police					
Police-Support Service	\$202,391	\$136,183	\$158,141	\$156,506	16.1%
Police-Records	\$94,012	\$88,200	\$93,100	\$93,100	5.6%
Police-Communications	\$541,464	\$546,000	\$291,529	\$0	-46.6%
Police-Operations	\$782,963	\$100,900	\$314,300	\$64,300	211.5%
Police-Traffic Enforcemnt	\$34,262	\$0	\$0	\$0	0%
Police- Mult-Agcy Task	\$0	\$12,000	\$0	\$0	-100%
Police-School Officer Prg	\$723,600	\$701,600	\$784,000	\$784,000	11.7%
Police-Animal Control	\$3,010	\$5,600	\$3,500	\$3,500	-37.5%
Police-Hart	\$10,064	\$0	\$0	\$0	0%
Police-Canine	\$0	\$1,000	\$0	\$0	-100%
Police	\$903,274		\$907,000	\$907,000	N/A
Total Police:	\$3,295,040	\$1,591,483	\$2,551,570	\$2,008,406	60.3%
Fire					
Fire-Admin/Suppression	\$1,152,785	\$280,833	\$278,729	\$278,812	-0.7%
Fire-Fire Prevention	\$208,617	\$285,000	\$297,500	\$328,050	4.4%
Total Fire:	\$1,361,403	\$565,833	\$576,229	\$606,862	1.8%
Parks & Community Services					
Parks & Comm Serv-Sports	\$132,233	\$140,500	\$445,500	\$445,500	217.1%
Parks & Comm Serv-Facilities	\$122,898	\$118,421	\$114,704	\$120,930	-3.1%
Parks & Comm Serv-Youth/Adult Services	\$524,133	\$143,460	\$586,061	\$586,061	308.5%
Parks & Comm Serv-Comm Prom/Ev	\$542,991	\$422,000	\$521,500	\$521,500	23.6%
Parks & Comm Serv-Parks	\$4,834,529	-\$12,865	-\$13,558	-\$14,284	5.4%
LAD 90-1 T606 Pinecastle	\$52,301	\$50,833	\$50,900	\$50,900	0.1%
LAD 90-2 T610 Park Monterey	\$4,831	\$4,580	\$4,776	\$4,776	4.3%
LAD 90-3 T595 Mansionette 7/8	\$4,023	\$4,245	\$4,069	\$4,069	-4.1%
LAD 90-4 T619 Hyde Park	\$908	\$896	\$878	\$878	-2%
LAD 91-1 T641 Sierra Vista	\$4,942	\$5,377	\$4,950	\$4,950	-7.9%
LAD 92-1 Portofino	\$3,585	\$4,080	\$3,967	\$3,967	-2.8%
LAD 92-2 Cielo En Tierra	\$2,724	\$2,894	\$2,790	\$2,790	-3.6%
LAD 93-1 T634 Vintage Estates	\$5,400	\$4,594	\$5,074	\$5,074	10.4%
LAD 93-2 T673 Walnut Forest	\$7,698	\$7,490	\$7,791	\$7,791	4%
LAD 94-1 T712 Gateway Estates	\$2,564	\$3,070	\$2,926	\$2,926	-4.7%
LAD 94-2 T708 Stonecrest	\$44,994	\$47,370	\$46,297	\$46,297	-2.3%



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
LAD 94-3 T696 Quail Run	\$15,009	\$16,532	\$15,968	\$15,968	-3.4%
LAD 97-1 T711 Rosewood Estates	\$2,219	\$2,328	\$2,162	\$2,162	-7.1%
LAD 97-2 T742 Summerfield	\$1,208	\$1,318	\$1,282	\$1,282	-2.7%
LAD 97-3 T743 Country Crossing	\$14,830	\$16,212	\$15,581	\$15,581	-3.9%
LAD 98-1 T747 Crystal Springs	\$4,500	\$4,934	\$4,738	\$4,738	-4%
LAD 98-2 T759 Mountain View	\$15,539	\$14,853	\$15,518	\$15,518	4.5%
LAD 01-1 T680 Pacific Grove	\$6,278	\$6,753	\$6,910	\$6,910	2.3%
LAD 01-2 T770 Cambridge Homes	\$9,555	\$8,817	\$9,376	\$9,376	6.3%
LAD 01-3 T771 Poppy Hill	\$5,193	\$5,397	\$5,788	\$5,788	7.2%
LAD 01-4 T769 Silver Oaks	\$37,469	\$34,710	\$36,616	\$36,616	5.5%
LAD 02-1 T776 Ashton Park	\$23,340	\$21,865	\$22,891	\$22,891	4.7%
LAD 03-1 T789 Le Parc/Rr	\$11,084	\$9,933	\$10,578	\$10,578	6.5%
LAD 04-1 T810 Sidonia I & II	\$11,989	\$10,463	\$11,398	\$11,398	8.9%
LAD 04-2 T799 Cambridge/Pinnac	\$23,178	\$18,820	\$21,528	\$21,528	14.4%
LAD 04-3 T795 Cambridge/Vineya	\$70,221	\$64,805	\$68,245	\$68,245	5.3%
LAD 04-4 T802 Sierra Heights	\$9,435	\$7,988	\$10,438	\$10,438	30.7%
LAD 05-1 Mission Park/Basin	\$4,252	\$5,188	\$5,478	\$5,478	5.6%
LAD 05-2 T835 Copper Valley	\$14,475	\$16,854	\$17,001	\$17,001	0.9%
LAD 06-1 T794 Quail Park	\$31,675	\$30,110	\$31,441	\$31,441	4.4%
LAD 09-1 T877 Victory Estates	\$3,123	\$3,667	\$3,975	\$3,975	8.4%
LAD 09-2 T843 Indep/Lennar	\$28,571	\$25,420	\$27,027	\$27,027	6.3%
LAD 07-2 T811 S Gate/Greenbrie	\$12,710	\$18,666	\$19,659	\$19,659	5.3%
LAD 14-1 T843 Indep III & IV	\$40,793	\$42,485	\$43,256	\$43,256	1.8%
LAD 15-1 T887 Silver Oaks III	\$219,138	\$217,815	\$230,710	\$230,710	5.9%
LAD 15-2 T823 Greens III	\$9,077	\$8,060	\$8,644	\$8,644	7.2%
LAD 16-1 T917 Woodside	\$12,518	\$11,390	\$12,141	\$12,141	6.6%
LAD 16-2 T914 Mynderup	\$12,288	\$18,460	\$21,036	\$21,036	14%
LAD 18-1 T918-9 Bella V/Bonter	\$106,812	\$132,205	\$137,466	\$137,466	4%
LAD 19-1 T916 Pacific Grove III	\$13,826	\$11,725	\$13,005	\$13,005	10.9%
LAD 19-2 T915 Enclave	\$12,705	\$11,030	\$12,393	\$12,393	12.4%
LAD 20-1 T929 Woodside	\$61,028	\$50,580	\$58,015	\$58,015	14.7%
LAD 21-1 T928 San Joaquin Vall	\$62,732	\$58,535	\$62,221	\$62,221	6.3%
CFD- 22-1 Live Oak	\$203,553		\$204,359	\$204,359	N/A
Total Parks & Community Services:	\$7,401,077	\$1,854,863	\$2,955,469	\$2,960,969	59.3%
Public Works					
PW-Street Maintenance	-\$44,203	-\$80,501	-\$85,023	-\$89,649	5.6%
Refuse Operations	\$12,012,831	\$9,649,395	\$10,521,000	\$10,921,000	9%
Refuse Street Cleaning	\$30,000	\$0	\$0	\$0	0%
Fleet Maintenance Oper	\$18,126	\$0	\$0	\$0	0%
Intermodal Facility Oper	\$41,894	\$40,000	\$40,000	\$40,000	0%
Building Maintenance	-\$43,553	\$16,720	-\$49,434	-\$52,095	-395.7%
Courthouse Square Facil	\$55,023	\$45,000	\$0	\$0	-100%



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
COURTHOUSE SQUARE FACIL FUND	-\$6,202	\$0	\$0	\$0	0%
FLEET MAINT OPER FUND	\$0	\$1,400	\$0	\$0	-100%
Refuse Operations Fund	\$172,262	\$0	\$0	\$0	0%
Intermodal Facility Oper Fund	\$3,098	\$78,905	\$2,000	\$2,000	-97.5%
Storm Drainage Oper Fund	\$390,258	\$43,000	\$190,000	\$190,000	341.9%
Wastewater Oper Fund	\$1,431,041	\$625,787	\$0	\$0	-100%
Water Operations Fund	\$719,737	\$39,000	\$401,000	\$401,000	928.2%
Building Maintenance Fund	\$0	\$3,200	\$0	\$0	-100%
Building (City) Oper Fund	\$63,538	\$5,600	\$37,000	\$37,000	560.7%
Bldg (Other) Oper Fund	\$11,602	\$1,200	\$6,100	\$6,100	408.3%
Fleet Repl Resv Fund	\$1,246,080	\$92,000	\$654,000	\$654,000	610.9%
Total Public Works:	\$16,101,531	\$10,560,706	\$11,716,643	\$12,109,356	10.9%
Capital Improvements					
ARPA	\$1,267,331	\$0	\$0	\$0	0%
Special Aviation	\$18,536	\$0	\$0	\$0	0%
Computer Repl Reserve	\$54,646		\$0	\$0	N/A
Refuse Capital & Reserves	\$688,489	\$0	\$0	\$0	0%
Fleet Replacement Reserve	\$509,140	\$0	\$0	\$0	0%
GAS TAX - 2103 FUND	\$76,941	\$4,800	\$34,000	\$34,000	608.3%
Accum Capital Outlay	\$0	\$50,000	\$0	\$0	-100%
Parks Facility Impact Fee	\$1,073,613	\$750,000	\$1,200,000	\$1,200,000	60%
Accum Capital Outlay Fund	\$88,176	\$22,000	\$40,000	\$40,000	81.8%
Parking Fund	\$30,476	\$20,596	\$16,000	\$16,000	-22.3%
Gas Tax - Rmra Fund	\$173,073	\$9,000	\$115,000	\$115,000	1,177.8%
T.D.A. - Transp Fund	\$488,630	\$39,000	\$278,000	\$278,000	612.8%
Regional Stp Exch Fund	\$177,248	\$11,000	\$93,000	\$93,000	745.5%
Parks Fac Impact Fee Fund	\$432,600	\$38,000	\$227,000	\$227,000	497.4%
Transp Facility Imp Fee Fund	\$547,606	\$41,000	\$300,000	\$300,000	631.7%
Fire Protection Imp Fee Fund	\$59,307	\$3,400	\$33,000	\$33,000	870.6%
Police Protection Imp Fee Fund	-\$7,535	\$1,000	\$0	\$0	-100%
Storm Drain Imp Fee Fund	\$43,561	\$5,000	\$26,000	\$26,000	420%
Water System Impact Fee Fund	\$249,161	\$25,000	\$119,000	\$119,000	376%
Wastewater Sys Imp Fee Fund	\$280,353	\$20,000	\$158,000	\$158,000	690%
Refuse/Recycle Imp Fee Fund	\$14,948	\$800	\$10,000	\$10,000	1,150%
Refuse Capital & Resrv Fund	\$78,474	\$6,000	\$29,000	\$29,000	383.3%
WW 02 Ciedb Ds Fund	\$548,455	\$570,177	\$571,159	\$570,887	0.2%
BOFA Lease Purch Agmt Fund	\$291,940	\$335,926	\$355,756	\$376,488	5.9%
2012 Rfd Swr Rvbd Fund	-\$3,613	\$1,400	\$0	\$0	-100%
2015 Rfd Swr Rev Bd Fund	-\$1,335	\$420	\$0	\$0	-100%
2013 Water Ref Rev Bd Fund	-\$45,765	\$0	\$0	\$0	0%
Water Capital & Resv Fund	\$797,930	\$97,000	\$412,000	\$412,000	324.7%
Comp Repl Resv Fund	\$22,485	\$2,950	\$12,000	\$12,000	306.8%



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Police Cap/Equip Rep Res Fund	\$2,005	\$200	\$0	\$0	-100%
Aquatics Cap/Eq Rr Fund	\$13,805	\$1,500	\$0	\$0	-100%
Police Dept Grants Fund	\$0	\$160	\$0	\$0	-100%
Transportn Faclty Imp Fee	\$2,114,724	\$1,430,000	\$1,900,000	\$1,900,000	32.9%
Fire Protection Imp Fee	\$352,997	\$170,000	\$200,000	\$200,000	17.6%
Police Protection Imp Fee	\$251,264	\$103,000	\$110,000	\$110,000	6.8%
Storm Drainage Impact Fee	\$238,849	\$90,000	\$500,000	\$500,000	455.6%
Water System Impact Fee	\$991,301	\$790,000	\$1,100,000	\$1,100,000	39.2%
Wastewater Sys Impact Fee	\$851,634	\$670,000	\$1,000,000	\$1,000,000	49.3%
STORM DRAINAGE CAP FUND	\$27,676	\$0	\$0	\$0	0%
Refuse/Recycle Impact Fee	\$207,191	\$135,000	\$220,000	\$220,000	63%
WASTEWATER CAP & RESV FUND	\$163,220	\$1,800	\$80,000	\$80,000	4,344.4%
Gas Tax - 2103	\$1,546,879	\$1,609,200	\$1,600,000	\$1,600,000	-0.6%
Gas Tax - Road Mtc Rehab	\$1,519,796	\$1,441,000	\$1,400,000	\$1,400,000	-2.8%
REGIONAL STP EXCHANGE	\$515,465	\$360,000	\$520,000	\$520,000	44.4%
T.D.A. - Transportation	\$1,213,113	\$821,000	\$1,200,000	\$1,200,000	46.2%
CMAQ	\$168,025	\$789,000	\$204,684	\$305,011	-74.1%
2012 Rfd Swr Rev Bd	\$171,604	\$909,063	\$927,965	\$927,153	2.1%
2015 Rfd Swr Rev Bd	\$52,191	\$293,975	\$294,040	\$292,365	0%
2013 Water Ref Rev Bd	\$1,129,236	\$1,127,425	\$1,131,665	\$1,125,190	0.4%
BOFA Solar Lease Pur Agt	\$880,265	\$973,192	\$1,020,384	\$1,069,755	4.8%
Total Capital Improvements:	\$20,366,108	\$13,769,984	\$17,437,653	\$17,598,849	26.6%
Utilities & Engineering					
Engineering	\$717,065	\$276,750	\$301,000	\$301,000	8.8%
Storm Drainage Operations	\$1,468,671	\$1,601,000	\$1,475,500	\$1,475,500	-7.8%
Wastewater Operations	\$5,840,670	\$4,334,306	\$7,137,916	\$7,919,094	64.7%
Water Operations	\$10,041,374	\$9,407,906	\$14,384,267	\$15,069,825	52.9%
Total Utilities & Engineering:	\$18,067,781	\$15,619,962	\$23,298,683	\$24,765,419	49.2%
Measure H Operations					
Measure H Operations	\$0	\$0	\$18,514,670	\$18,523,670	N/A
Total Measure H Operations:	\$0	\$0	\$18,514,670	\$18,523,670	N/A
Non-Departmental					
12th Ave Sewer Benefit Ad	\$159,522	\$42,000	\$105,000	\$105,000	150%
General Fund	\$35,672,958	\$35,249,930	\$37,016,711	\$38,626,711	5%
General Fund Cont Reserve	\$1,636	\$44,000	\$13,063	\$224,467	-70.3%
Downtown Re-Inv Fund	\$6,857	\$1,000	\$5,000	\$5,000	400%
Centrl Pkg & Imprv Fund	\$14,582	\$1,000	\$6,800	\$6,800	580%
9th Ave Sewer Benefit Ad	\$57,318	\$53,200	\$50,000	\$50,000	-6%
City Payroll Revol Fund	\$67,842	\$5,100	\$0	\$0	-100%
Misc Cash Dep Trust Fund	\$0	\$46,000	\$0	\$0	-100%



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Police-Trust/Evd/Subp Fund	\$0	\$300	\$0	\$0	-100%
Subdivision Dep Tr Fund	\$0	\$640	\$0	\$0	-100%
Traffic Safety Fund	\$48,978	\$36,500	\$41,110	\$41,110	12.6%
LT Debt Fund	\$0	-\$89,571	\$0	\$0	-100%
DOWNTOWN RE-INVESTMENT	\$0	\$2,800	\$2,800	\$2,800	0%
Total Non-Departmental:	\$36,029,692	\$35,392,899	\$37,240,484	\$39,061,888	5.2%
Total Revenue:	\$113,489,916	\$88,614,535	\$124,916,699	\$128,321,406	41%



DEPARTMENTS



Administration



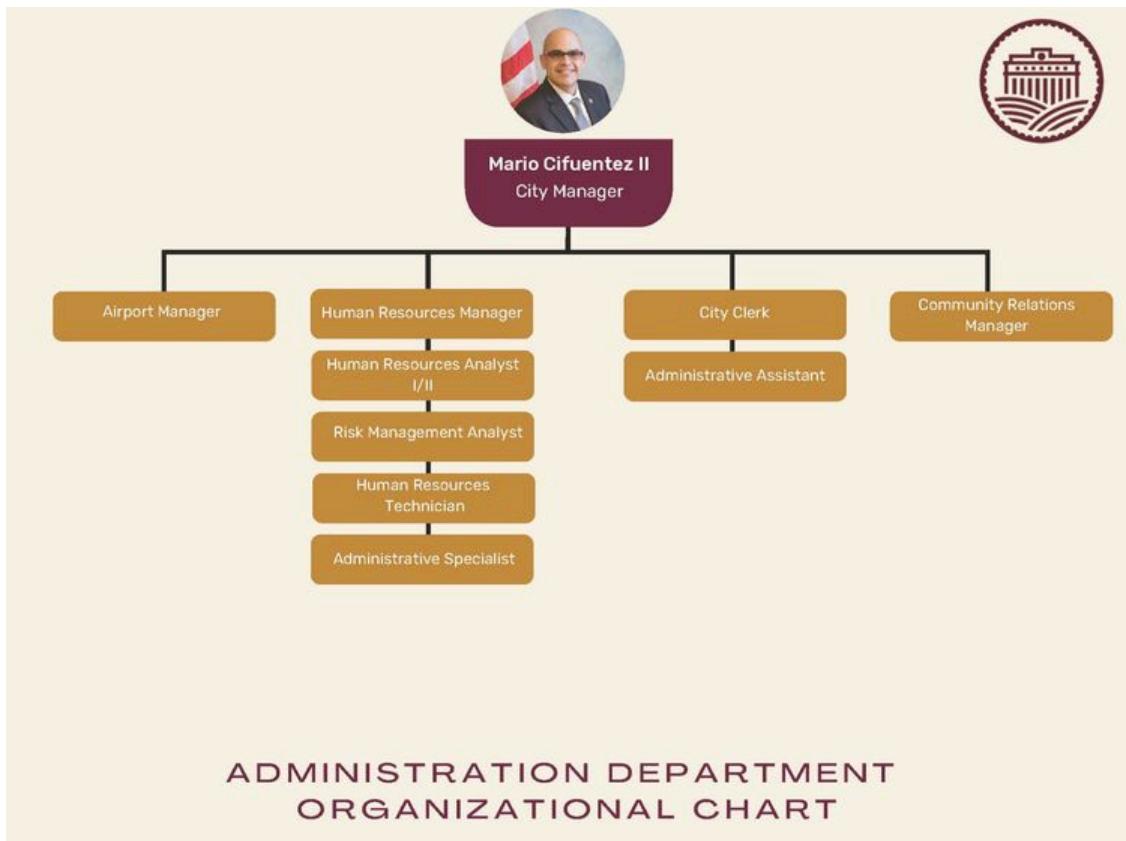
Mario Cifuentez II
City Manager

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

- 11000000 - City Council
- 11100000 - City Manager-City Clerk
- 11110000 - Human Resources
- 11102020 - Airport Operations

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$3,036,956

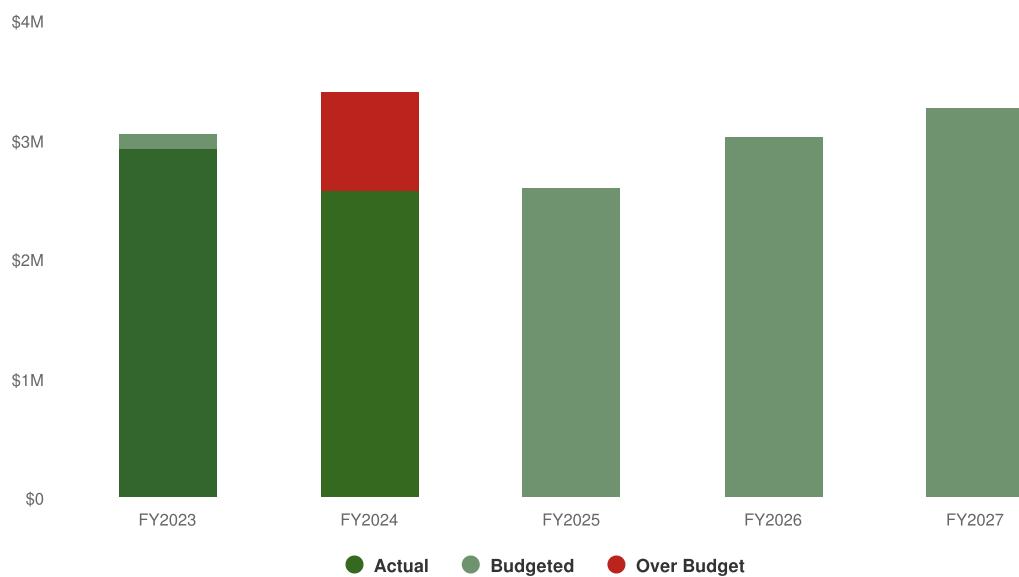
\$437,242 (16.82% vs. prior year)

FY2027 Expenditures

\$3,274,096

\$237,140 (7.81% vs. prior year)

Administration Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$402,619

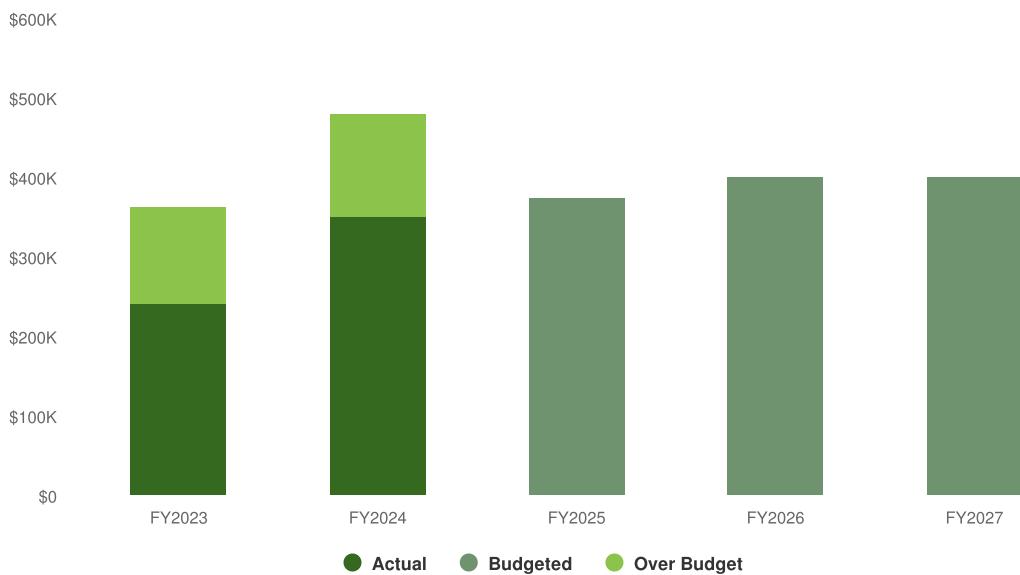
\$27,975 (7.47% vs. prior year)

FY2027 Revenues

\$402,352

-\$267 (-0.07% vs. prior year)

Administration Proposed and Historical Budget vs. Actual



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 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 Lou Martinez (District D)
- Hanford Vice Mayor Travis Paden (District A)
- Hanford Council Member Kimber Regan (District B)
- Hanford Council Member Nancy Howze (District C)
- Hanford Council Member Mark Kairis (District E)

City Council meetings are held 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:

- The passage of Measure H Tax measure to provide an additional \$19 million dollars in tax revenue for Police, Fire, Parks and Roads.
- Approved a new Agenda Management System to provide greater transparency and access to all agendas for the public.
- Approved the sale of the old Courthouse to be developed as a dining and retail venue in the heart of downtown.
- Approved the annexation of more than a dozen substantially surrounded islands and fulfilled the obligations of a previously approved MOU with Kings County.
- Approved rate increases for the City's utility funds to ensure that they remain self-sustaining in accordance with Prop 218.
- Participation in more than a dozen committees and boards
- Represented City at various local and regional events

Alignment with Council's Goals

City Council approved the revised set of three-year Council goals at the Strategic Planning Retreat on February 27, 2025.

Current Division 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.

Fiscal Sustainability Goal

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



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.

Customer Service Goal

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

Employer of Choice Goal

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

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Hanford City 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	25	20	29	22	22
	City Council Ordinances Passed	4	6	10	5	5
	City Council Resolutions Passed	31	45	50	40	40



Expenditures Summary

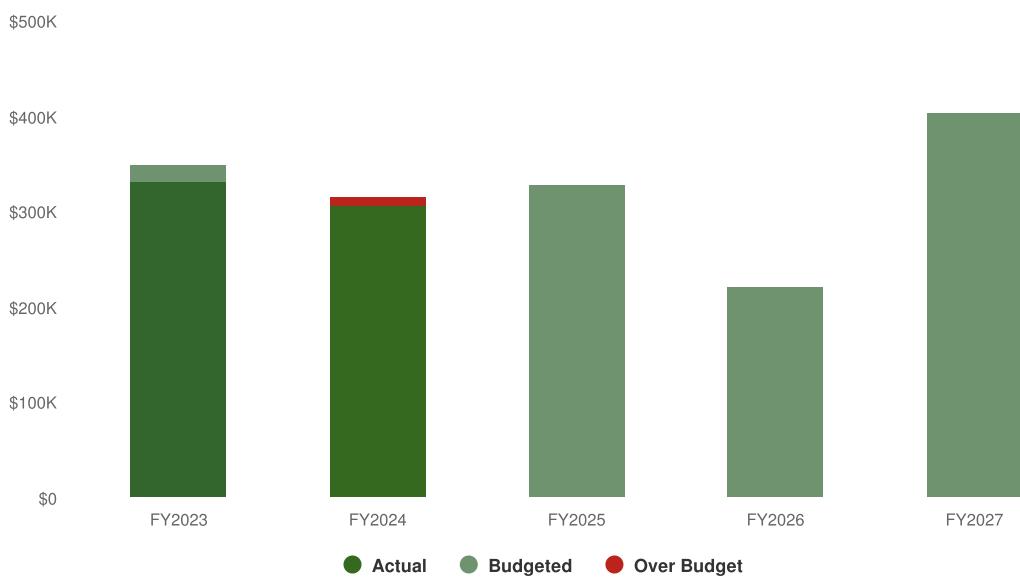
FY2026 Expenditures

\$221,115
-\$107,739 (-32.76% vs. prior year)

FY2027 Expenditures

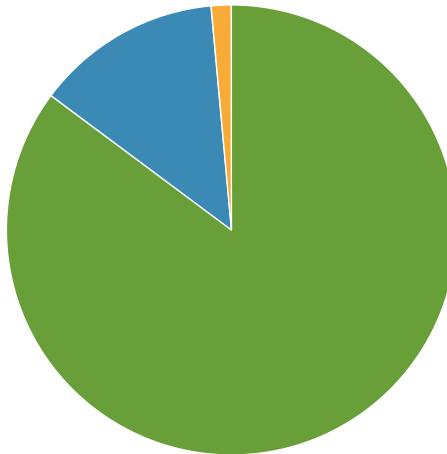
\$404,465
\$183,350 (82.92% vs. prior year)

City Council Proposed and Historical Budget vs. Actual

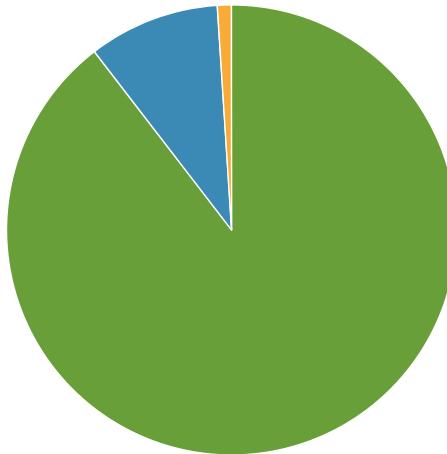


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

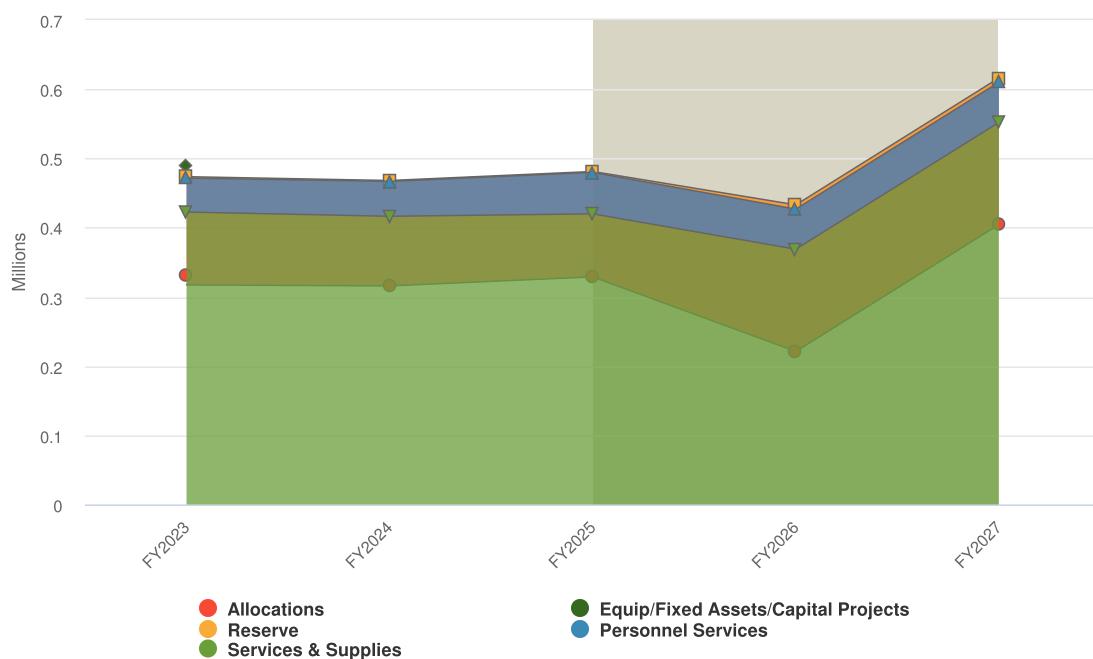


Budgeted 2027 Expenditures by Expense Type



● Services & Supplies ● Personnel Services ● Reserve ● Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$50,407	\$59,954	\$57,909	\$58,059	-3.4%
Services & Supplies	\$416,425	\$419,920	\$368,840	\$552,040	-12.2%
Reserve	\$1,299	\$1,290	\$6,210	\$6,210	381.4%
Allocations	-\$152,312	-\$152,310	-\$211,844	-\$211,844	39.1%
Total Expense Objects:	\$315,819	\$328,854	\$221,115	\$404,465	-32.8%



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 office accomplished the following:

- Hired four (4) Director positons, appointing highly-qualified individuals to oversee Police, Fire, Utilities & Engineering and Public Works.
- Working with both State and Federal advocacy firms, City leadership was able to secure over \$30 million in community project funding and grants.
- 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 worked with Council to sell the old Courthouse for a new downtown retail development, which will be the catalyst for the future growth of downtown.

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

- Participated in the Pilot Team for the Implementation of Office 365
- Trained in SharePoint intranet for the creation of the Administration Department page to centralize resources and enhance communication.
- Created two new boards within the Civic Clerk Management System for the Revenue Measure Committee and Site Plan Review Committee and assisted staff in becoming agenda managers.
- Partnered with the Kings County Elections Department for a successful November 2024 election of city council members from Districts B and C and ensured compliance with the electoral processes.
- Assisted with recruitment efforts to fill several vacancies on city commission boards.
- Attended various seminars and conferences to improve and enhance skills.
- Supporting the training of the new Administrative Specialist to build a strong departmental support system.



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

- Selected a vendor for a new City app, called My Hanford, and managed its implementation and launch.
- Completed the California Association for Economic Development's Introduction to Economic Development Certificate Program at Fresno State.
- Formed a new relationship with Valley Community Small Business Development Center (SBDC), resulting in the SBDC naming the City its "Stakeholder of the Year."
- Organized a handful of media events, including the Hanford Goes Green press conference and ribbon cutting with honored guest, U.S. Forest Service Chief Randy Moore.
- Executed the City's Measure H educational and informational program, working with Randle Communications.
- Maximized use of the City's 16 social media accounts to share important, urgent and positive information with the community.
- Solely managed the marketing/advertising campaign for the fourth annual Winter Wonderland event.

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

- City Clerk: Continue to become proficient in the use of the new agenda management system, Civic Clerk.
- City Clerk: Competently prepares and maintains the indexing, storage, and archival of official records.
- City Clerk: Revise the retention schedule to create a more user-friendly framework that enhances efficiency in our record's management system.
- Community Relations: Finalize and implement the City's first-ever social media policy.
- Community Relations: Create an internal "company store" for City employees to purchase apparel, supplies and other items.
- Community Relations: Develop a new video series featuring the City Manager and City employees.

Performance Measurements - City Clerk

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To maintain a complete and accurate record of Council proceedings; preserves official city records; coordinate Form 700 statement filings for designated employees and certain appointed and elected officials; provide administrative support to the City Council; provide prompt and courteous responses for requests for assistance to citizens, City Council, and staff; maintain the City's Municipal Code and administers the City's Commissions.	City Council Agendas	25	20	29	22	22
	FPPC Form 700 Filings	72	49	50	59	59
	Municipal Code	4	6	10	5	5
	Supplements	2	1	2	4	4



Performance Measurements - Community Relations

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Maximize existing City communication tools to the fullest extent possible	Number of Press Releases (not including pd case press releases)	24	24	25	30	30
	Number of Social Media Posts-City Facebook and Instagram	921	687	675	700	750
	Number of My Hanford App Subscribers (IOS)	N/A	N/A	730	800	900
	Total Number of Civic Courier (Newsletter) Subscribers	182	338	375	400	425
	Total Number of Website Emergency Alerts Subscribers	N/A	N/A	32	40	45
Increase use of internal and external surveys	Number of Surveys using SurveyMonkey	2	9	10	15	20
	Number of Surveys using Balancing Act, Polco	1	6	5	6	6
Produce videos to inform, educate and showcase City Initiatives and employees	Number of Videos Uploaded to City YouTube	26	17	25	25	25

Expenditures Summary

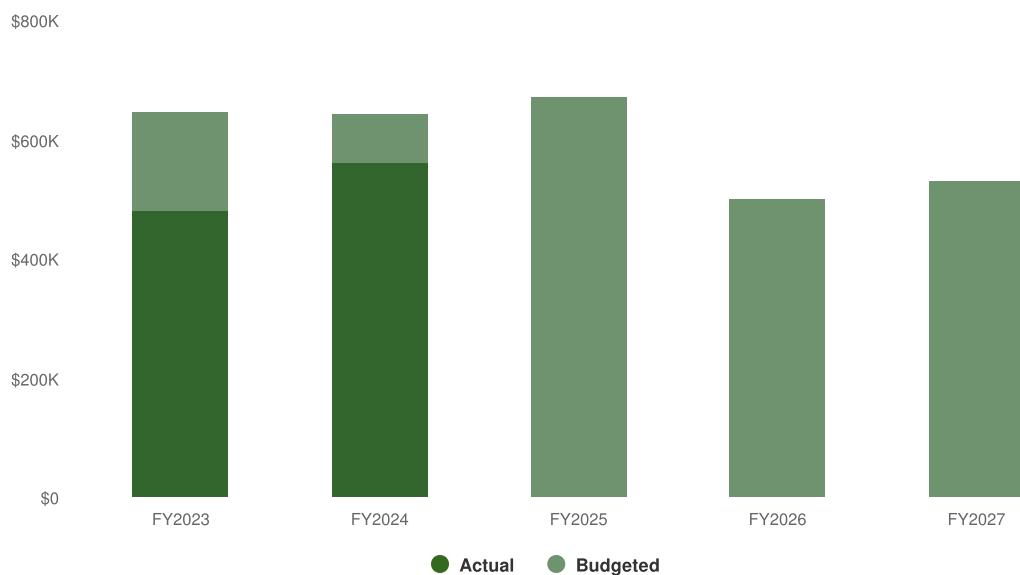
FY2026 Expenditures

\$500,072
-\$172,555 (-25.65% vs. prior year)

FY2027 Expenditures

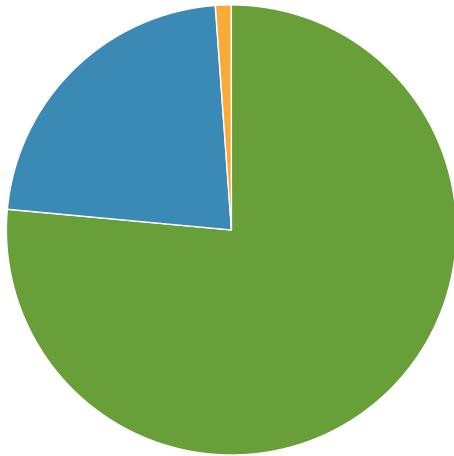
\$530,072
\$30,000 (6.00% vs. prior year)

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

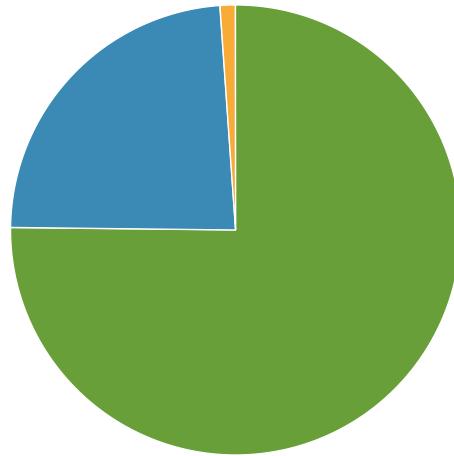


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

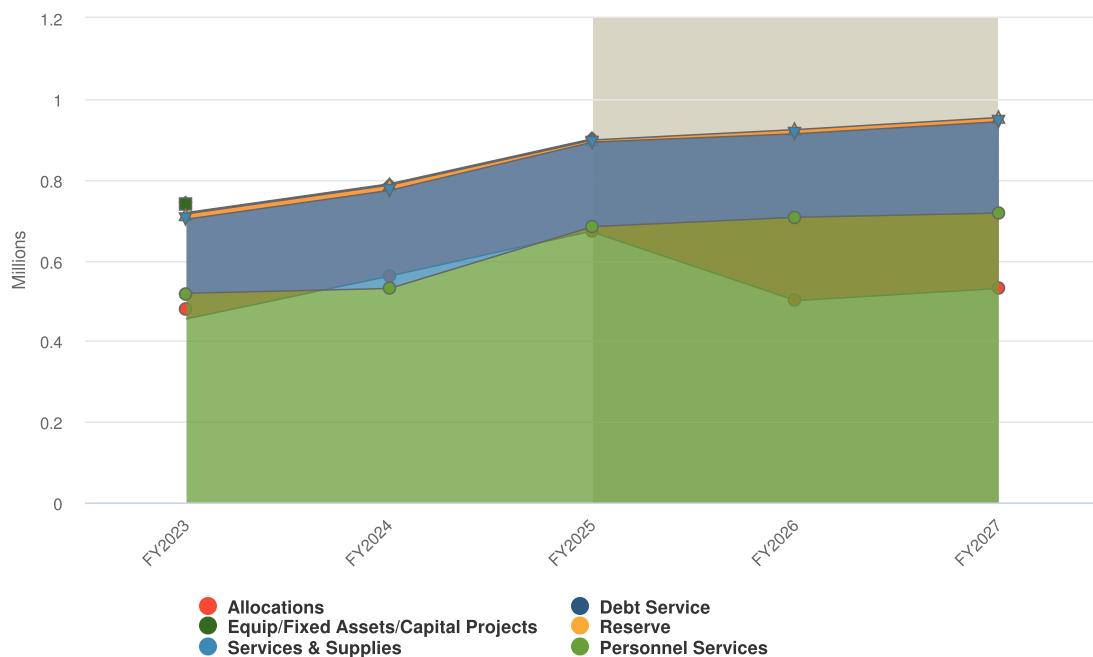


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$530,123	\$683,254	\$706,319	\$716,869	3.4%
Services & Supplies	\$242,941	\$209,400	\$206,765	\$226,215	-1.3%
Reserve	\$13,095	\$5,220	\$10,513	\$10,513	101.4%
Allocations	-\$228,408	-\$228,404	-\$423,525	-\$423,525	85.4%
Debt Service	\$3,158	\$3,157	\$0	\$0	-100%
Total Expense Objects:	\$560,909	\$672,627	\$500,072	\$530,072	-25.7%



11110000-Human Resources

Division Description

The Human Resources Division is responsible for all aspects of the City's human resources system including but not limited to 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 nineteen (19) months (7/1/23 to 1/31/25):

General Operations:

- HR began to create digital personnel files for employees hired on or after July 24, 2023 and have made significant progress in digitizing all other active employee files;
- Ethnicity and EEO Classifications were reviewed and added to all UKG profiles to align with biennial EEO-4 reporting;
- Public Servants Recognition calendar was created to recognize City employees;
- After conferring with applicable bargaining groups, City Hall and Public Works operating hours were amended to a 4/9/4 schedule effective September 2023. Also, a one-time holiday closure occurred from December 24, 2024, through January 1, 2025, for non-emergency response departments;
- 9 Policies/Forms were created or updated;
- 20 Internal HR policies were created or updated;
- HR became a passport acceptance facility in October of 2023. Since then, 508 passports were processed, and 379 pictures were taken;

Recruitment Process and Job Classifications:

- 103 recruitments were launched (67 full-time and 36 part-time);
- 12 recruitment examinations were conducted;
- 157 employees hired (73 full-time and 84 part-time);
- 18 job descriptions were updated or created;
- Photos were taken throughout the city and at various departments to use for recruitment flyers and social media postings;
- Partnered with Criti-Call to expedite the testing process for Communications Dispatcher applicants;

Safety and Risk Management:

- Processed 90 new workers' compensation claims with continual monitoring to ensure employees receive the care they need;
- Processed 73 general liability claims and worked with risk management vendor and/or third-party administrator to gather information and get claims settled;
- In partnership with the Hanford Police Department, Narcan/Naloxone Training offered to employees who have a high risk of exposure;
- In partnership with the Hanford Fire Department, first aid training was provided to Longfield and Winter Wonderland staff;
- In compliance with Cal-OSHA requirements, continual reminders were sent to departments to maintain daily logs regarding high temperature forecasts to prevent heat illness, air quality index reminders, etc;
- Attended small claims court in response to a claim against the City of Hanford. The case was dismissed;
- All annual reports were submitted prior to established deadlines

Benefits/Wellness:

- 6 Wellness Challenges occurred;



- Partnered with Halcyon to continue the City's Employee Assistance Program (EAP) as previous vendor left the EAP market;
- Partnered with Burnham Gibson to review deferred compensation funds to ensure employees are getting the most value for their investments;
- The City utilized MyWorkplace (benefits software vendor) to conduct passive (online) open enrollment process;
- Approximately 350 1095-C forms distributed annually prior to the enforced deadline;
- Required notices distributed prior to established deadlines;

Training:

- HR staff attended 98 web-based training courses and were awarded 2 scholarships to attend off site trainings;
- To be in compliant with AB1825/SB1343, all full-time and part-time employees and City Council members received Sexual Harassment and Abusive Conduct Prevention Training;
- To be in compliant with recently adopted SB553 all applicable full-time and part-time employees received Workplace Violence Prevention training and City partnered with Hanford Police Department to provide ALICE (active shooter) training;
- A two-part series on Strategies for Managing Personalities and Boosting Employee Engagement was provided to supervisory staff.

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 objectives consist of:

Quality of Life, Customer Service and Employer of Choice Goal

- Enhance the health and well-being of employees enrolled in the City's medical plan by offering a near-site clinic available only to them and a partnered school district to address non-emergency medical needs. This will assist in attracting candidates to apply for City of Hanford positions, reducing employee sick leave usage, provide a medical care facility to be seen quickly during normal operating hours and will also assist in reducing claims cost to the City's self-insured plan.
- Explore alternative options to promote work/life balance such as the continuance of the holiday closure. Such incentives will also attract candidates that would not have previously considered applying for a City of Hanford position.
- Continue to expand the passive open enrollment period by promoting and providing employees with the tools necessary to access their benefits including but not limited to health plan selections, voluntary benefits, Employee Assistance Program (EAP) options, etc. This will further promote the Human Resources Division's goal of becoming paperless and allow employees to become more self-sufficient with their benefit selections.
- Continue to locate and offer training that provides employees with the necessary tools to effectively manage situations, support safety, expand their knowledge base and allow them to further develop in their role as a City of Hanford employee. Furthermore, the Human Resources Division staff will continue to attend training and access information on emerging law updates that may impact City operations.



Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Human Resources - To attract knowledgeable and qualified candidates and retain existing employees	Recruitments - Full Time	63	46	45	55	55
	Recruitments - Part Time	17	18	25	21	21
	New Hires - Full Time	46	54	45	55	55
	New Hires - Part Time	55	51	55	60	60
	Promotions - Full Time	35	33	25	30	30
	Employee Separations & Retirements (Full Time Positions)	37	54	30	35	35
	Average Number of Allocated Positions - Full Time	308	307	311	325	325
	Annual Turnover Rate	12%	18%	10%	11%	11%
Risk Management - To promote a safe & healthy work environment, reducing injury & illness	Workers Compensation Claims	54	56	55	65	65
	Liability Claims	NA	52	50	60	60
	Positive COVID19 Cases	95	27	15	5-Cases no longer need to be tracked as of 02/2026	Cases no longer need to be tracked
	Blue Shield EPO - \$0 Deductible	22	27	16	18	18
Health Benefits - To provide quality medical, dental and vision care to meet an employee's individual and family needs	Blue Shield PPO - \$250 Deductible	53	60	35	40	40
	Blue Shield PPO - \$1750 Deductible	78	112	167	178	178
	Dental	185	234	245	260	260
	Vision	194	246	255	275	275

Expenditures Summary

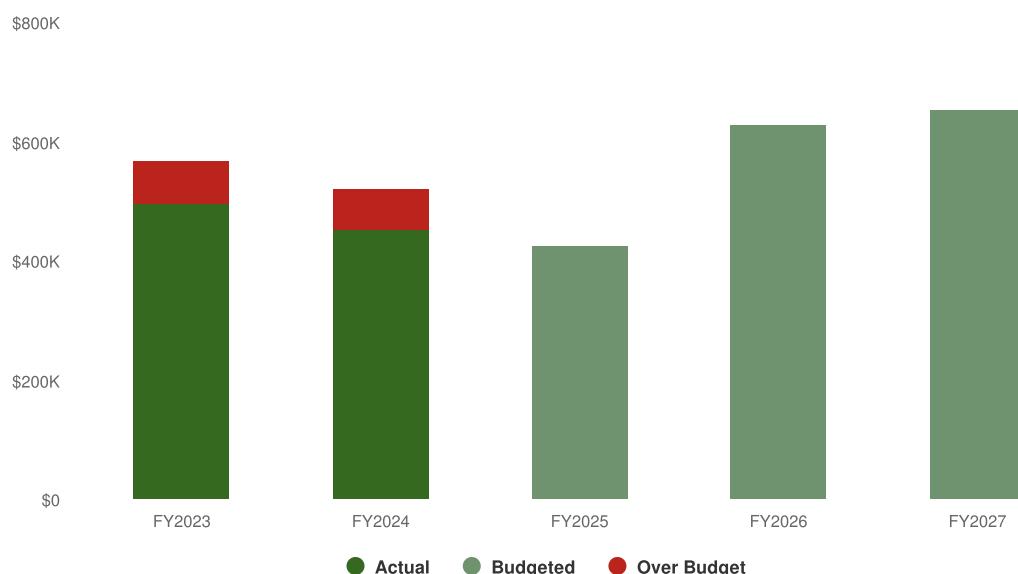
FY2026 Expenditures

\$629,342
\$204,207 (48.03% vs. prior year)

FY2027 Expenditures

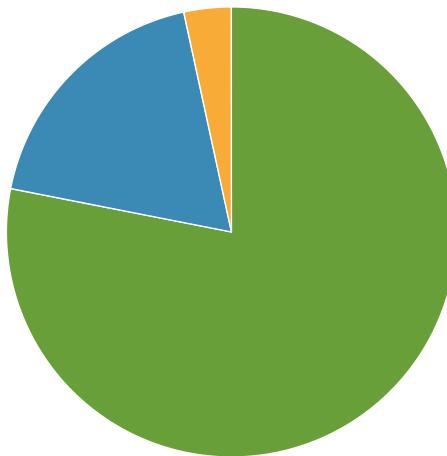
\$653,032
\$23,690 (3.76% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

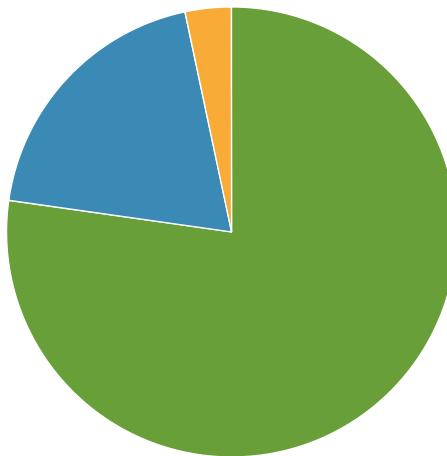


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

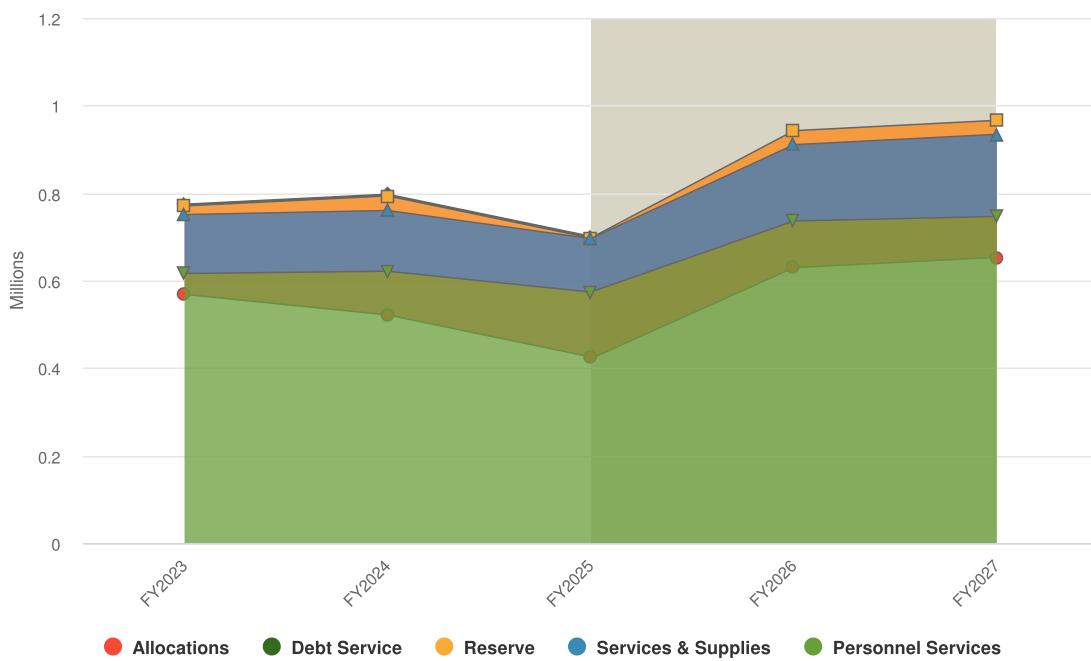


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Allocations

Budgeted and Historical Expenditures by Expense Type



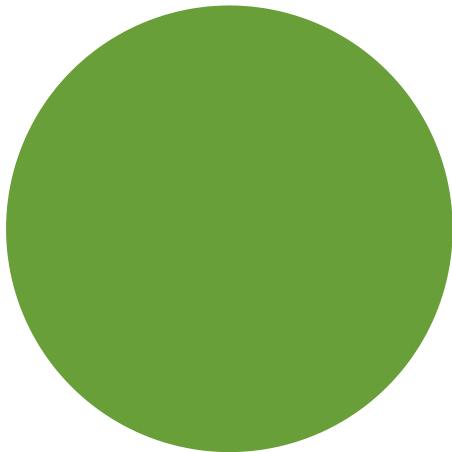
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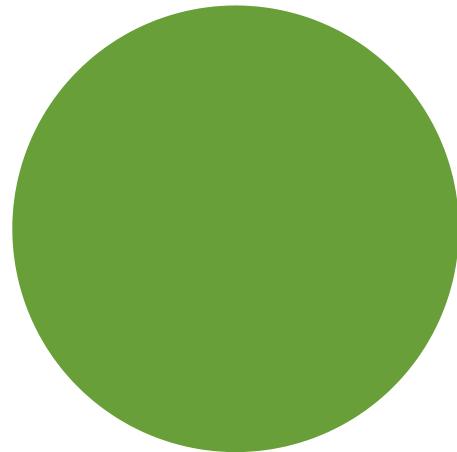
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$621,292	\$573,579	\$735,988	\$746,418	28.3%
Services & Supplies	\$138,791	\$122,350	\$174,459	\$187,719	42.6%
Reserve	\$33,242	\$1,220	\$31,995	\$31,995	2,522.5%
Allocations	-\$275,964	-\$275,968	-\$313,100	-\$313,100	13.5%
Debt Service	\$3,954	\$3,954	\$0	\$0	-100%
Total Expense Objects:	\$521,316	\$425,135	\$629,342	\$653,032	48%

Revenue by Fund

2026 Revenue by Fund



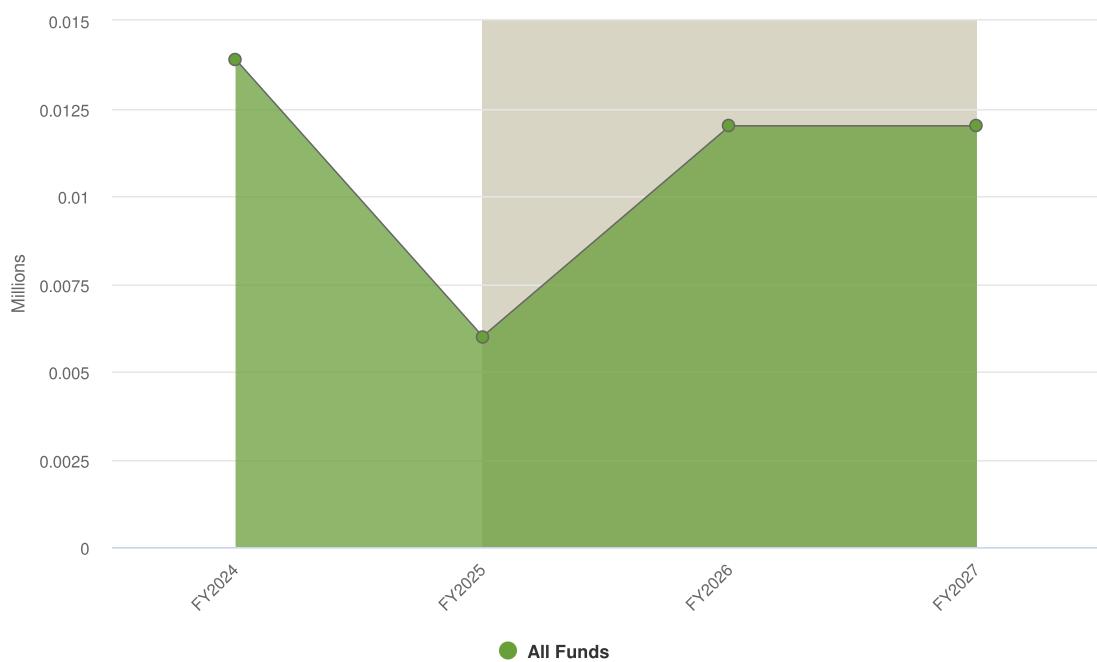
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Misc Revenue	\$50	\$0	\$0	\$0	0%
Fees	\$13,846	\$6,000	\$12,000	\$12,000	100%
Total General Fund:	\$13,896	\$6,000	\$12,000	\$12,000	100%
Total General Fund:	\$13,896	\$6,000	\$12,000	\$12,000	100%
Total All Funds:	\$13,896	\$6,000	\$12,000	\$12,000	100%



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

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

FY2026 Expenditures

\$802,787

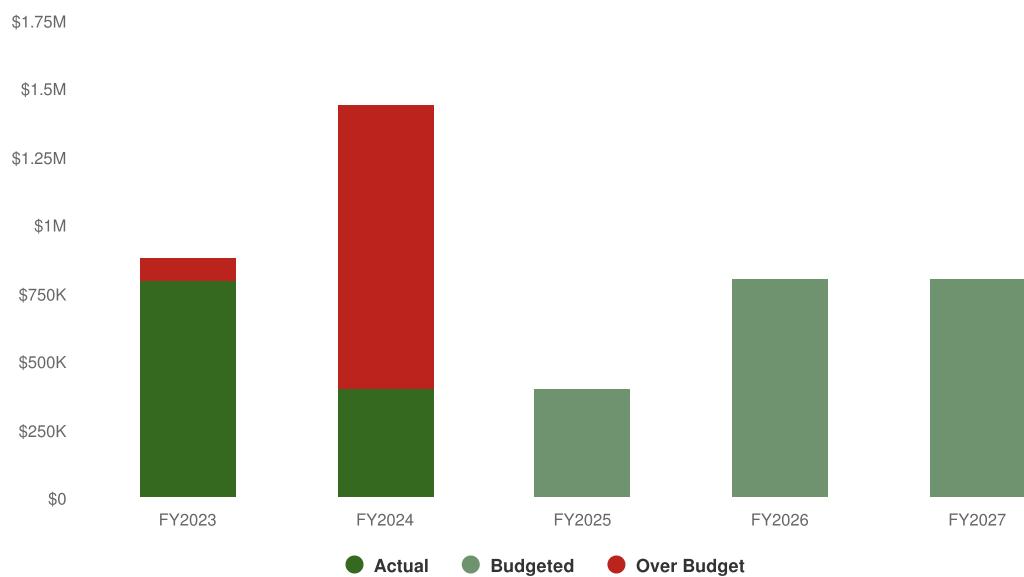
\$398,770 (98.70% vs. prior year)

FY2027 Expenditures

\$802,787

\$0 (0.00% vs. prior year)

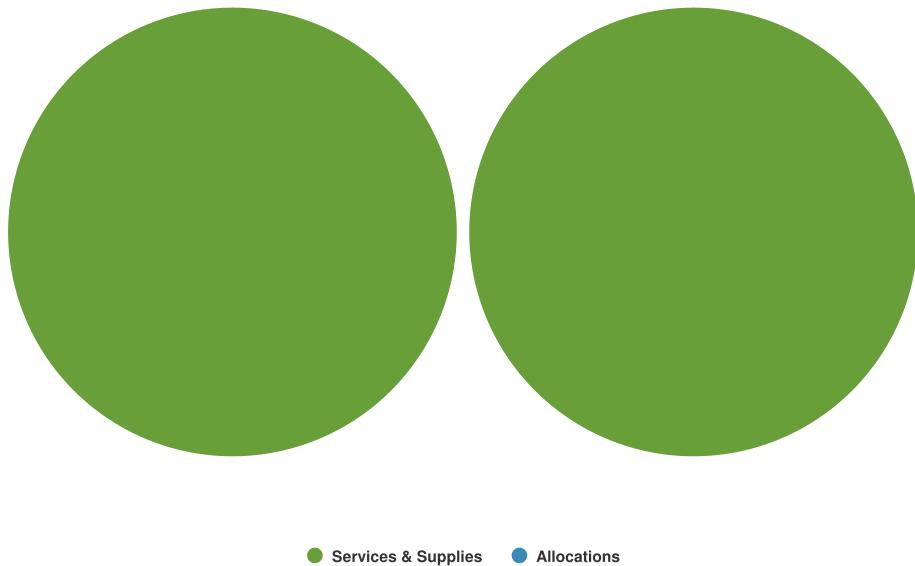
City Attorney Proposed and Historical Budget vs. Actual



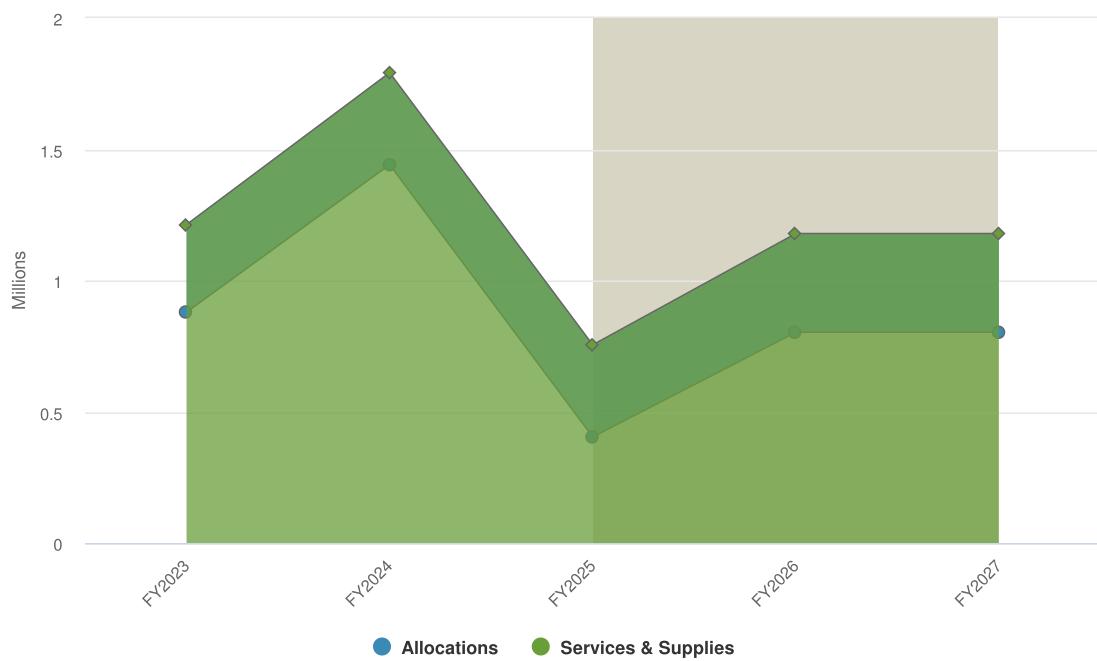
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Services & Supplies	\$1,791,975	\$755,000	\$1,179,078	\$1,179,078	56.2%
Allocations	-\$350,984	-\$350,983	-\$376,291	-\$376,291	7.2%
Total Expense Objects:	\$1,440,991	\$404,017	\$802,787	\$802,787	98.7%



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 for 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

Began the process of replacing the existing fuel island and will be implementing JET A fuel option for product sales, increasing airport revenues.

Began the Pavement Management Program (PMP) which will provide a consistent, objective, and systematic procedure for establishing facility policies, setting priorities and schedules, allocating resources and budgeting for pavement maintenance and rehabilitation. As well as quantifying information and providing specific recommendations for actions required to maintain a pavement network at an accessible level of service while minimizing the cost of maintenance and rehabilitation.

Alignment with Council's Goals

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 at the airport.
- Serves as an alternate landing airport for in-flight aircraft during emergencies and weather events.

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**) broadcast 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).

Customer Service

Maintain all airport lighting and obstruction-free zones. Write, maintain, and assign leases to 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. The 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.

Current Division Objectives

- Replace existing fuel island. California's RUST (Removal 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 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To provide fuel and FBO services to the flying public that meets the growing demand	Gallons of Fuel Sold	36,146	36,071	34,124	35,000	50,000
To create a facility that encourages the growth of civil aviation	Hangar Waiting List	13	16	20	14	14
To Implement a rates & fee structure that will allow the airport to be self-sustaining and match airport improvement grant opportunities	Annual Revenues	357,423	382,845	383,370	402,539	422,665



Expenditures Summary

FY2026 Expenditures

\$883,640

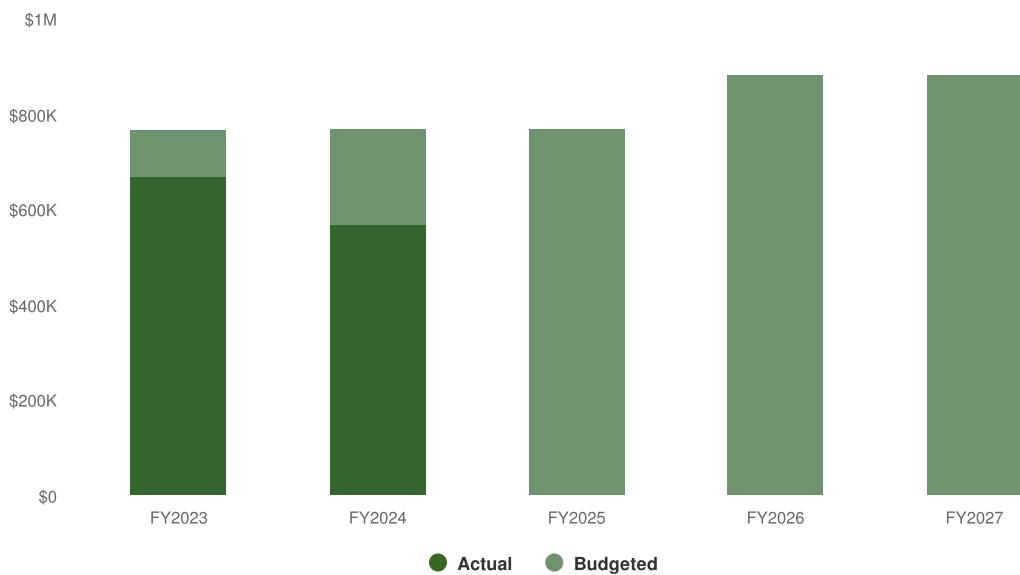
\$114,559 (14.90% vs. prior year)

FY2027 Expenditures

\$883,740

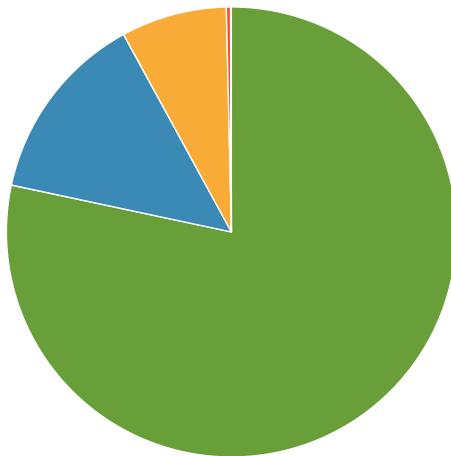
\$100 (0.01% vs. prior year)

Airport Operations Proposed and Historical Budget vs. Actual

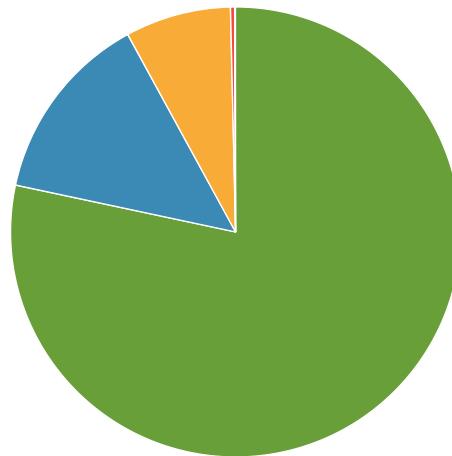


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

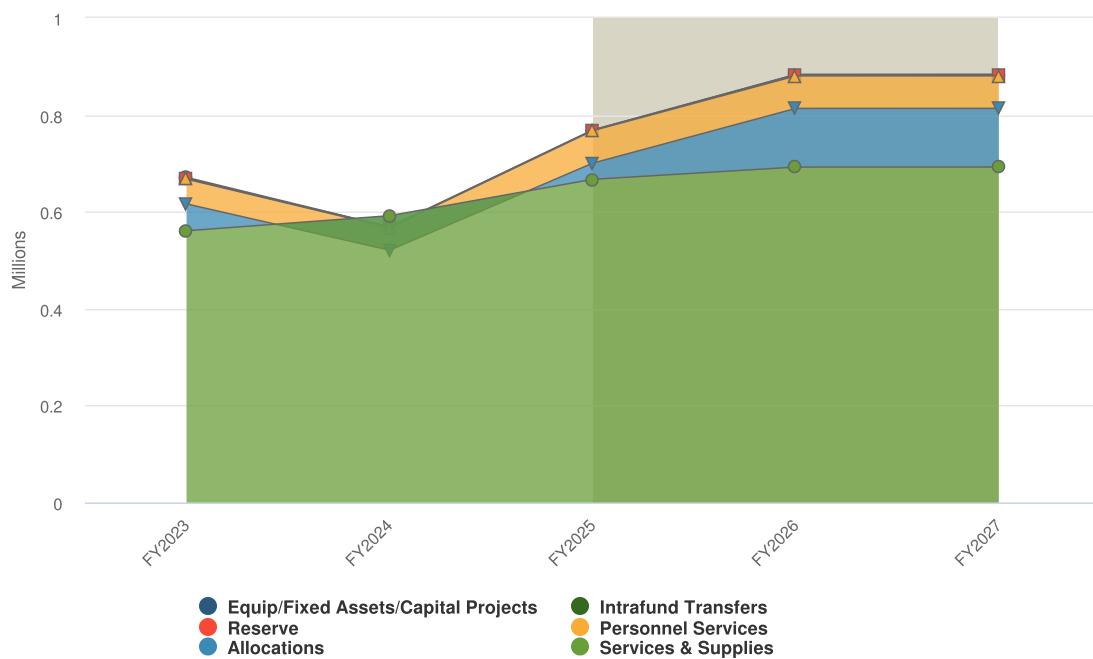


Budgeted 2027 Expenditures by Expense Type



● Services & Supplies ● Allocations ● Personnel Services ● Reserve ● Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

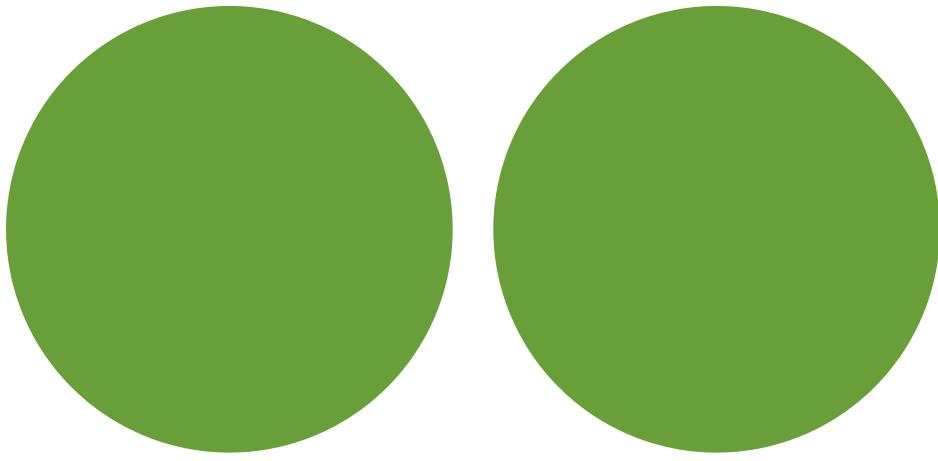


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$46,426	\$67,057	\$67,108	\$67,108	0.1%
Services & Supplies	\$591,953	\$667,050	\$692,306	\$692,406	3.8%
Reserve	\$1,064	\$1,060	\$2,562	\$2,562	141.7%
Allocations	-\$71,284	\$33,385	\$121,135	\$121,135	262.8%
Equip/Fixed Assets/Capital Projects	\$0	\$0	\$0	\$0	0%
Intrafund Transfers	\$529	\$529	\$529	\$529	0%
Total Expense Objects:	\$568,688	\$769,081	\$883,640	\$883,740	14.9%

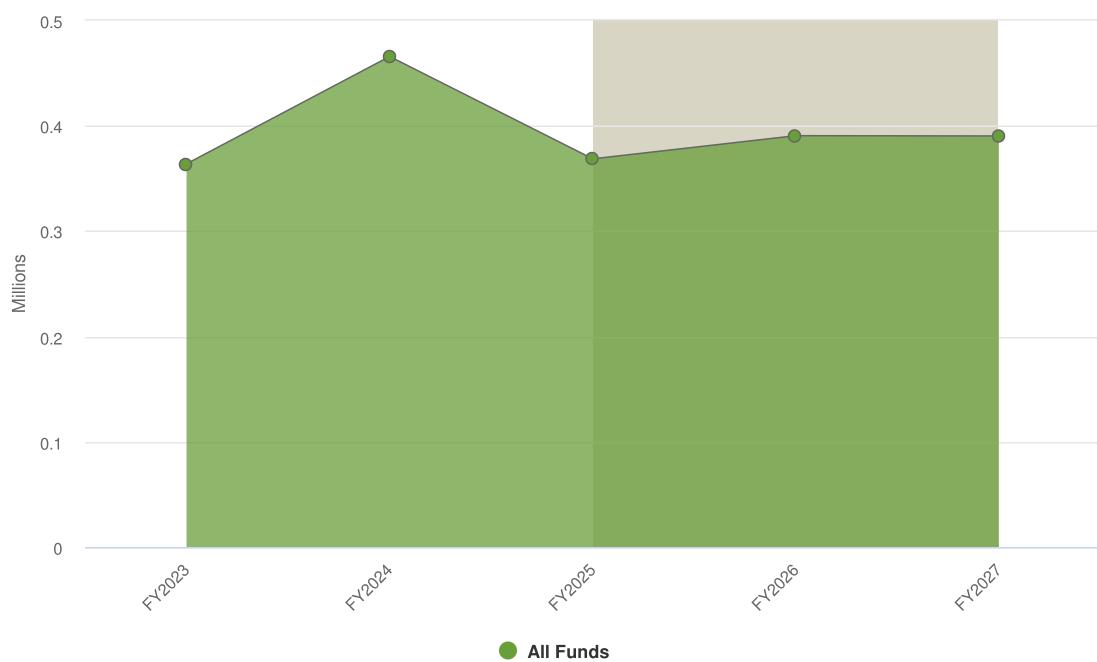
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Airport Operations					
Aid/Grant from other Gov Agencies	\$85,000	\$0	\$0	\$0	0%
Misc Revenue	\$229,850	\$200,600	\$200,600	\$200,600	0%
Rents and Leases	\$155,476	\$172,770	\$195,000	\$195,000	12.9%
Intrafund Transfers	-\$4,482	-\$4,726	-\$4,981	-\$5,248	5.4%
Total Airport Operations:	\$465,843	\$368,644	\$390,619	\$390,352	6%
Total Enterprise Funds:	\$465,843	\$368,644	\$390,619	\$390,352	6%
Total All Funds:	\$465,843	\$368,644	\$390,619	\$390,352	6%



Finance



Christopher Tavarez
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, storm drain and sewer.

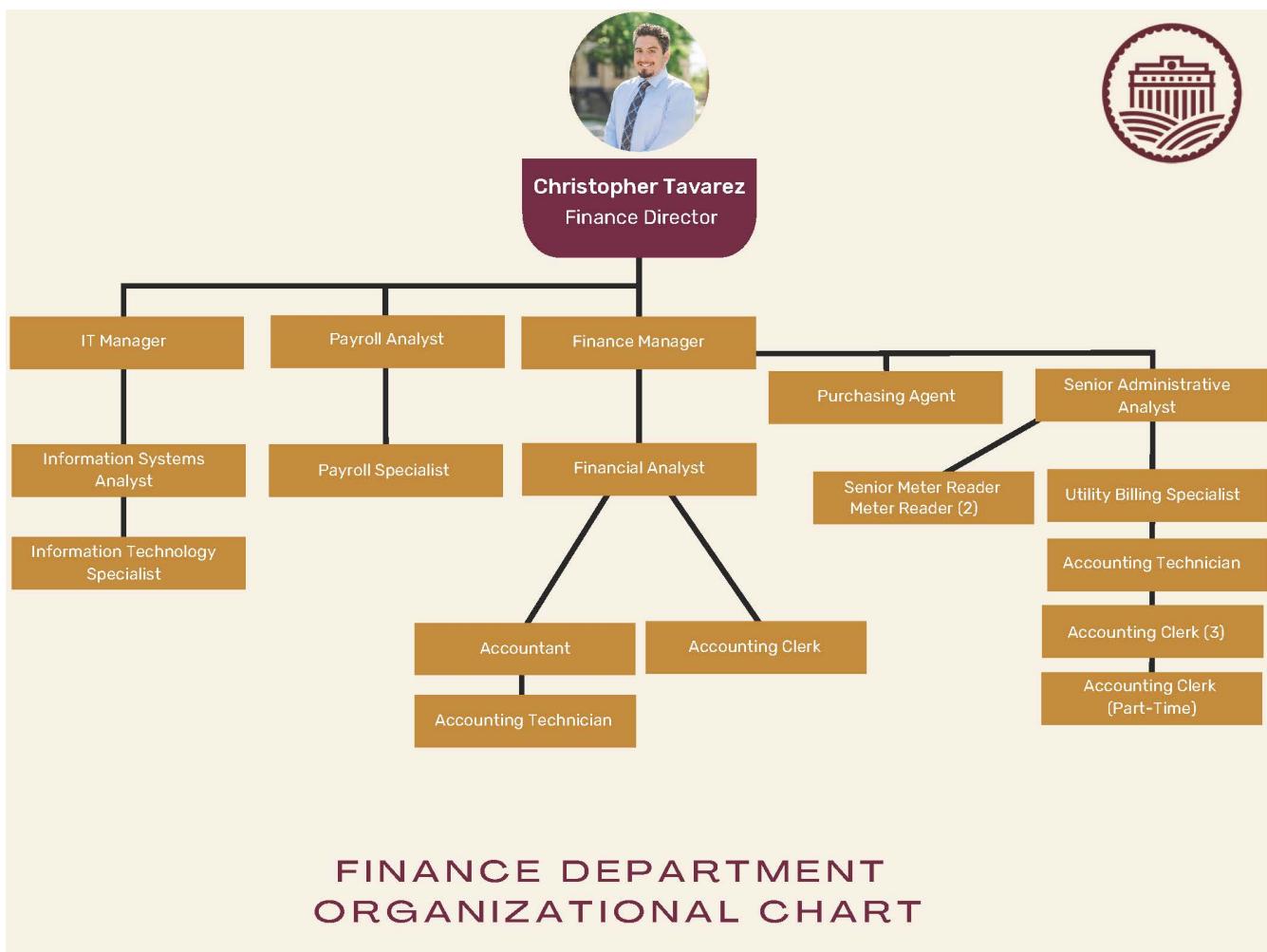
Divisions

12010000 - Accounting

12100000 - Utility Billing

13150000 - Information Technology Services

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$2,466,278

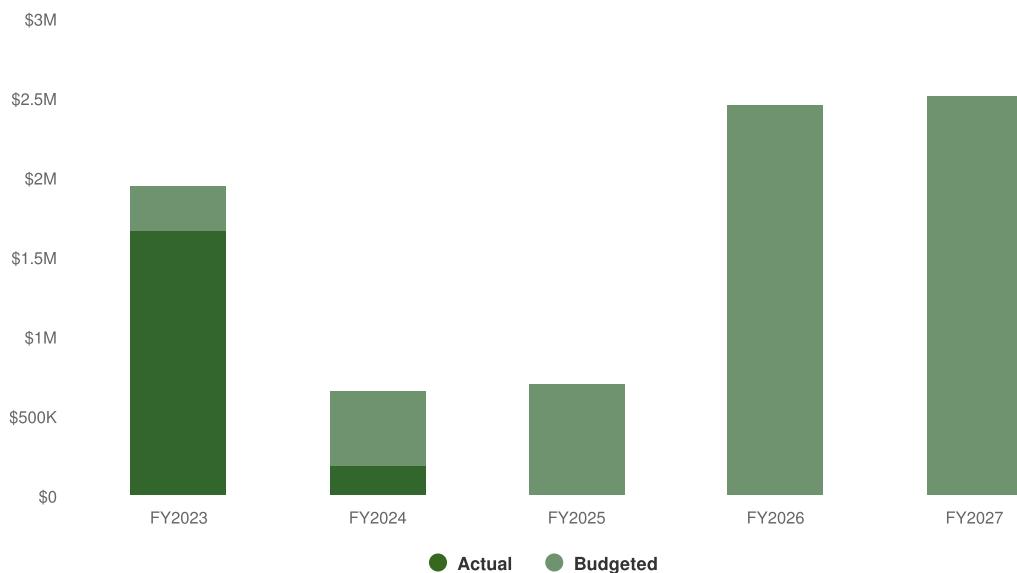
\$1,759,569 (248.98% vs. prior year)

FY2027 Expenditures

\$2,522,921

\$56,643 (2.30% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$874,000

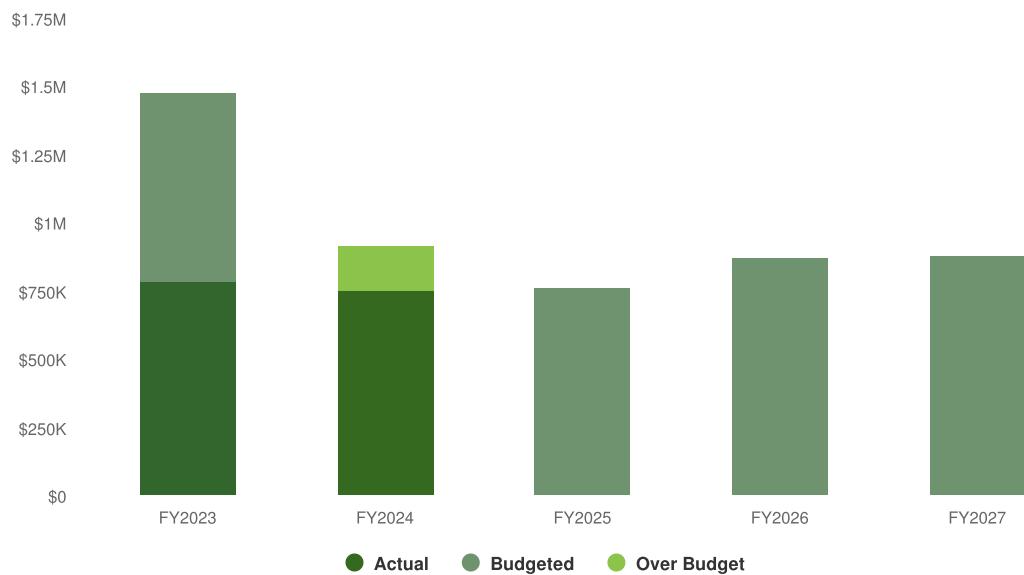
\$109,000 (14.25% vs. prior year)

FY2027 Revenues

\$880,000

\$6,000 (0.69% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



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 composed 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:

- Entered a professional service agreement with Meeder Public Funds to provide investment management services for the City.
- Updated the City's Purchasing Policy to provide clarification and updates to current policies and procedures and provides direction in areas such as establishment of efficient procedures for positive financial control, clear definition of purchasing authority, and recordkeeping of details for items purchased.
- Held city-wide training for Accounts Payable/Purchasing Processes and Procedures.
- Produced a 2-year Capital and Operating Budget.
- Completed the City's first ever Annual Comprehensive Financial Report for the year ending June 30, 2024.
- Produced Mid-year and Mid-Cycle financial and operational reports of the City.
- Organized and facilitated efforts to increase sales tax by 1% based on the City's critical needs, which was ultimately approved by voters during the November 2024 election.
- Received the City's first GFOA's Distinguished Budget Presentation Award for the FY2023-2024 and 2024/2025 Budget.

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 with 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 customers' needs. Disseminating important information to residents is done via mailings, website announcements and/or the City's official Facebook or other social media pages.

The 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.
- 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 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To oversee the timely processing and payment of the City's invoices	Number of invoices processed	14,345	13,601	13,736	13,873	14,012
	Number of checks	5,748	5,535	5,902	5,988	6,076
	Total Payments \$	36,826,091	35,004,841	55,393,779	38,000,000	40,000,000
	Number of wires	327	395	431	465	470
	Total Wire Payments \$	21,309,860	77,639,917	78,434,645	25,000,000	25,500,000
To allow employees a quicker means of payment for low dollar purchases where issuing a check is less	Number of P-card Holders	70	75	85	80	81
	Total Payments \$	450,000	465,000	518,000	492,000	496,920
To efficiently process requisitions based on purchasing policy and procedures	Number of PO's issued	662	617	645	631	638
	Total Issued \$	21,192,078	22,912,660	22,950,000	22,931,330	22,940,665
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	14	24	20	22	21
To collect and audit payments received for taxes due to the City	Transient Occupancy Tax \$	770,144	750,696	750,000	775,000	800,000
	Cannabis Tax \$	1,040,549	913,584	750,000	780,000	825,000
To efficiently process all business applications and compliance reviews	Number of Business Licenses	2,271	2,374	2,490	2,610	2,745
	New Business Licenses Applications	UNKNOWN	464	487	512	537



Expenditures Summary

FY2026 Expenditures

\$1,078,029

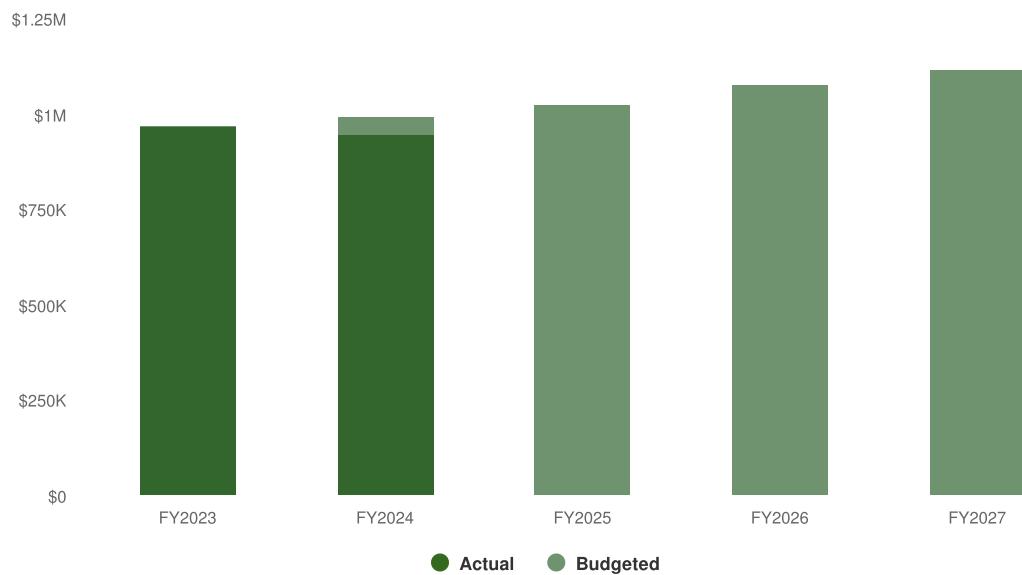
\$51,553 (5.02% vs. prior year)

FY2027 Expenditures

\$1,114,869

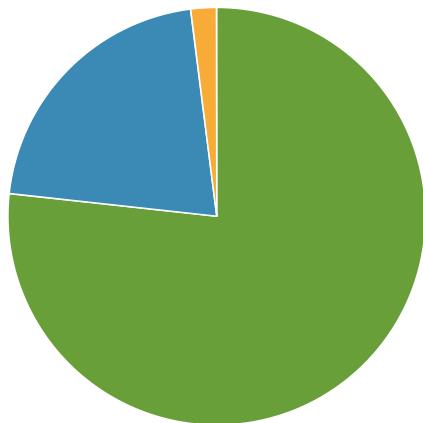
\$36,840 (3.42% vs. prior year)

Accounting Proposed and Historical Budget vs. Actual

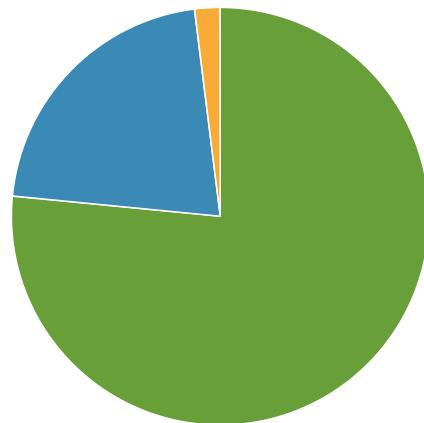


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

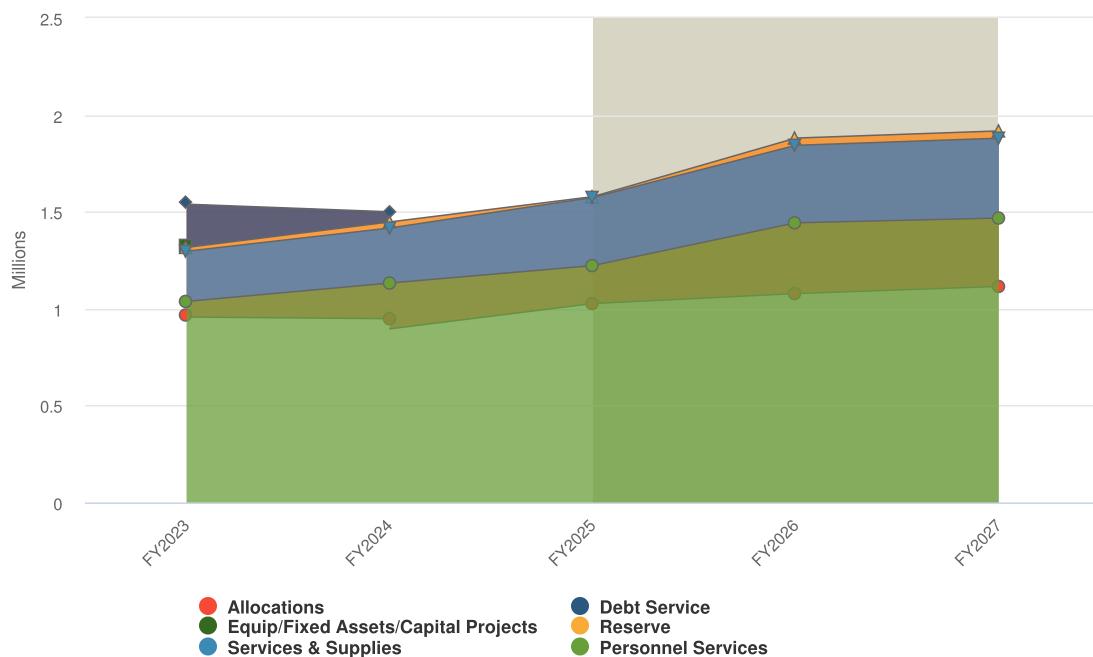


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Allocations

Budgeted and Historical Expenditures by Expense Type

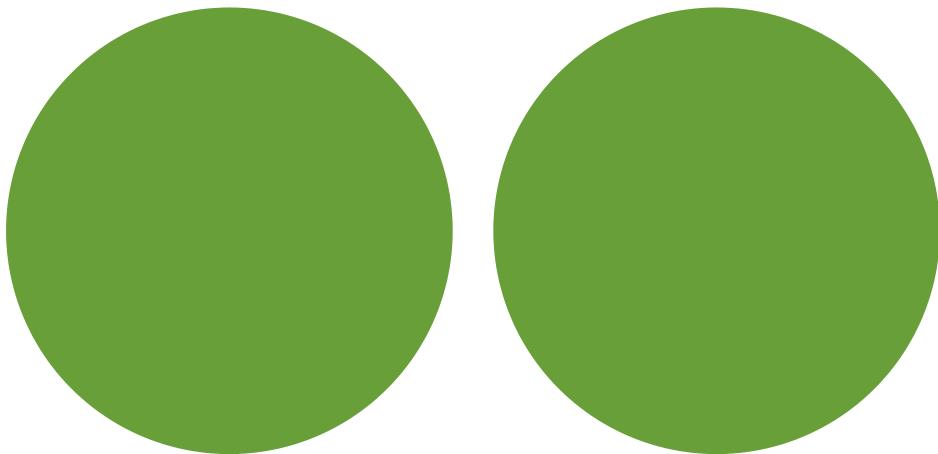


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,132,374	\$1,222,428	\$1,443,198	\$1,467,738	18.1%
Services & Supplies	\$283,812	\$351,685	\$399,772	\$412,072	13.7%
Reserve	\$31,379	\$4,090	\$37,529	\$37,529	817.6%
Allocations	-\$551,724	-\$551,727	-\$802,470	-\$802,470	45.4%
Debt Service	\$52,560		\$0	\$0	N/A
Total Expense Objects:	\$948,401	\$1,026,476	\$1,078,029	\$1,114,869	5%

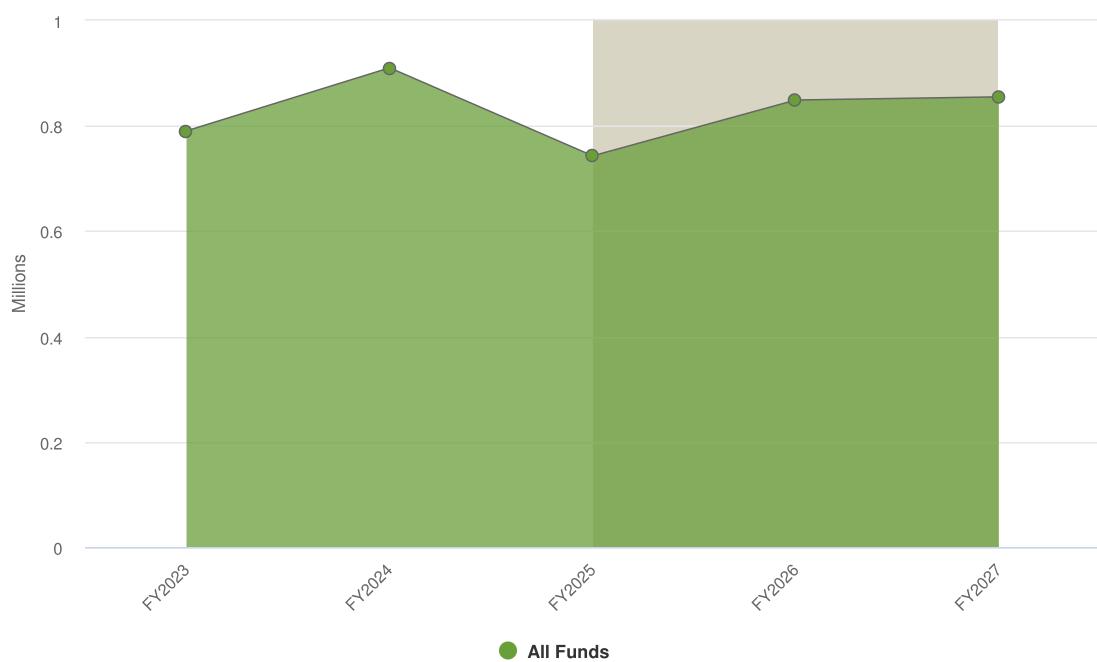
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Fines and Forfeitures	\$36,305	\$3,000	\$29,000	\$30,000	866.7%
Misc Revenue	\$13,362	\$0	\$10,000	\$10,000	N/A
Other Taxes and Special Assessments	\$860,490	\$740,000	\$810,000	\$815,000	9.5%
Total General Fund:	\$910,157	\$743,000	\$849,000	\$855,000	14.3%
Total General Fund:	\$910,157	\$743,000	\$849,000	\$855,000	14.3%
Total All Funds:	\$910,157	\$743,000	\$849,000	\$855,000	14.3%



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 are approximately 19,000 accounts, including residential and commercial customers.

Prior Period Accomplishments

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

- Implemented a web-based portal for customers to access their utility billing information.
- Implemented the use of a lockbox system for payment processing.
- Continued to provide excellent customer service and support.
- Continued to improve work order workflow to ensure timely information is provided.

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 integrate data from the new water meter system with the current utility billing system.
- To improve the timeliness and legibility of customer invoices.
- To continue providing excellent customer service and overall efficient operations to support customers needs.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To provide exceptional customer service and billing to residents of the City of Hanford	Number of Accounts	18,683	19,694	20,250	20,900	21,500
	Revenue (millions)	26	28.7	33	34.6	36
	Water Sold Units	390,061	382,501	413,228	418,000	430,000
	Number of Delinquent Accounts	2,345	2,485	2,580	2,650	2,730



Expenditures Summary

FY2026 Expenditures

\$1,095,358

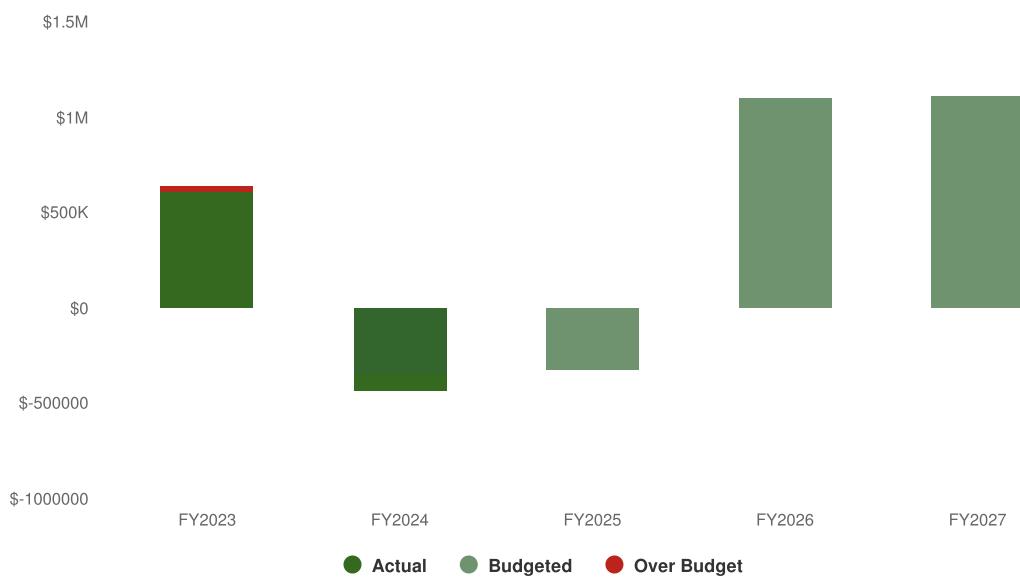
\$1,421,692 (-435.66% vs. prior year)

FY2027 Expenditures

\$1,105,298

\$9,940 (0.91% vs. prior year)

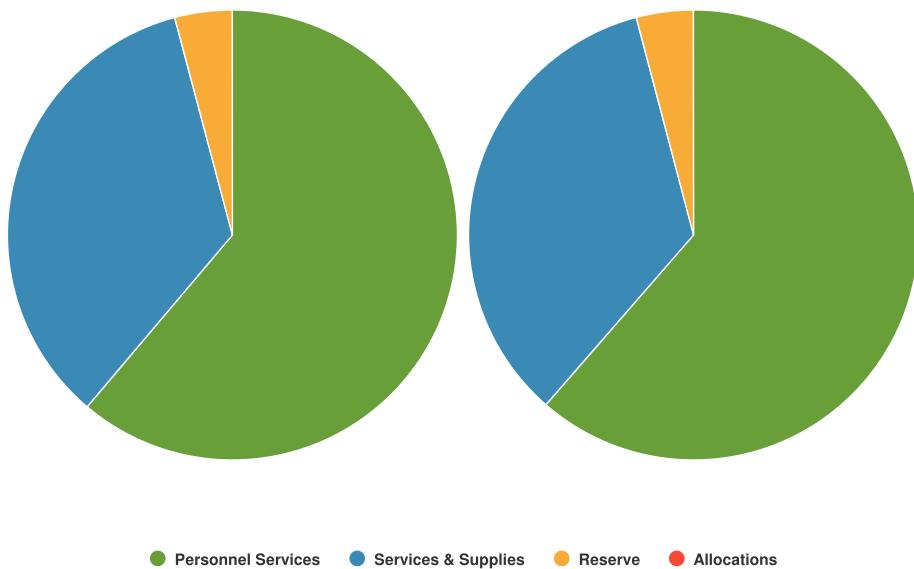
Utility Billing Proposed and Historical Budget vs. Actual



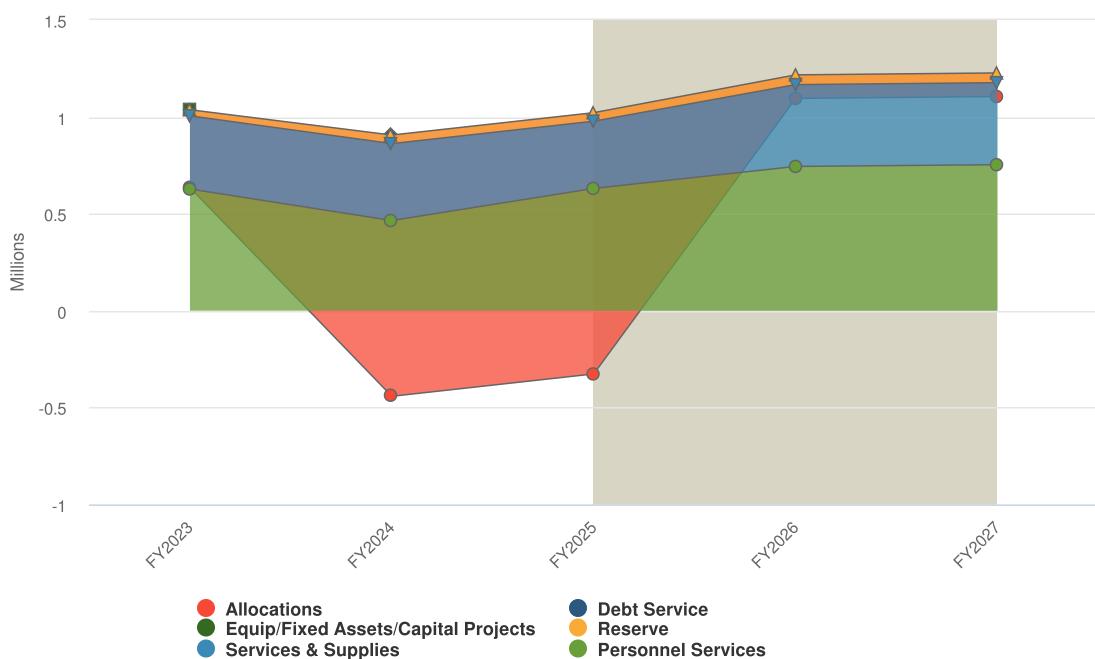
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

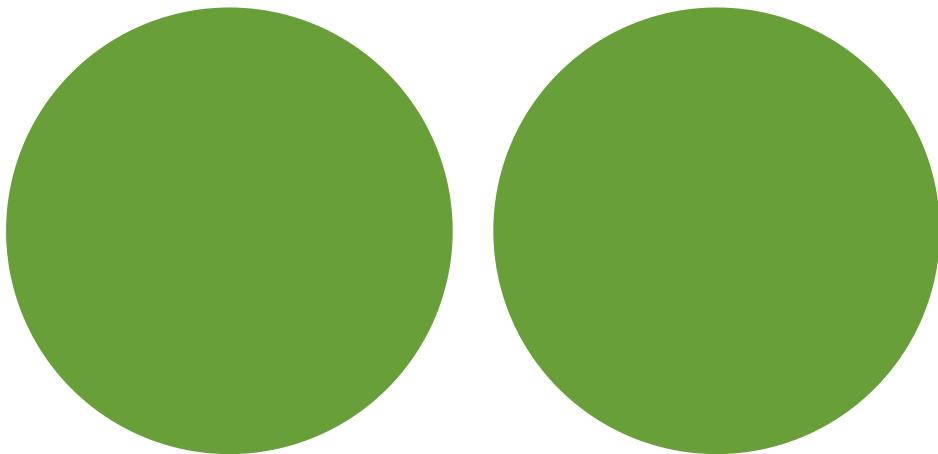


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$465,298	\$630,959	\$744,420	\$753,360	18%
Services & Supplies	\$396,953	\$346,830	\$422,195	\$423,195	21.7%
Reserve	\$44,197	\$43,962	\$50,313	\$50,313	14.4%
Allocations	-\$1,348,084	-\$1,348,085	-\$121,570	-\$121,570	-91%
Debt Service	\$5,481	\$0	\$0	\$0	0%
Total Expense Objects:	-\$436,155	-\$326,334	\$1,095,358	\$1,105,298	-435.7%

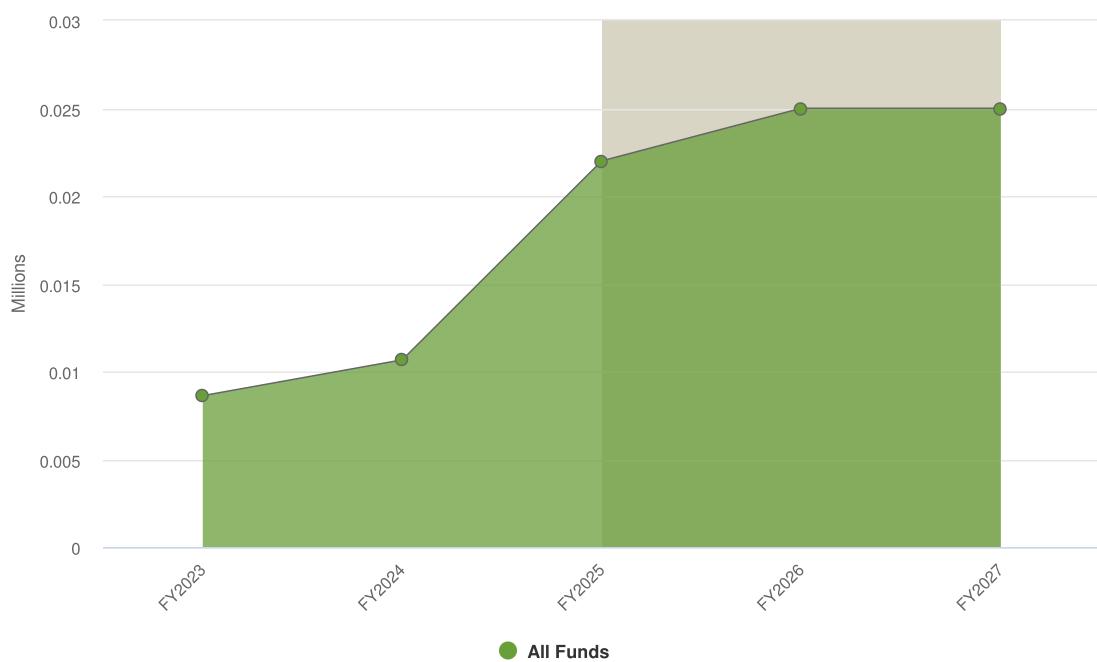
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Water Operations					
Misc Revenue	\$10,501	\$22,000	\$25,000	\$25,000	13.6%
Fees	\$165		\$0	\$0	N/A
Total Water Operations:	\$10,666	\$22,000	\$25,000	\$25,000	13.6%
Total Enterprise Funds:	\$10,666	\$22,000	\$25,000	\$25,000	13.6%
Total All Funds:	\$10,666	\$22,000	\$25,000	\$25,000	13.6%



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:

- Implementation of Microsoft 365 City Wide.
- Implementation of Multi-Factor-Authentication for access to City networks.
- Responded to over 900 internal help desk tickets.
- Replaced over 20 desktop computers per the City's equipment replacement schedule.
- Transitioned City to new domain hanfordca.gov
- Assisted in the setup and technical guidance for the Santa Experience at Winter Wonderland.
- Assisted in streamlining the Business License Process EnerGov.

Alignment with Council's Goals

Information Technology has assisted across 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 technology services for all of the departments within the city.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Provide reliable City computer and network services	Service Requests Completed	1,008	1,376	1,500	1,700	2,000
	Replacement of Aged Computers	4	5	46	49	40



Expenditures Summary

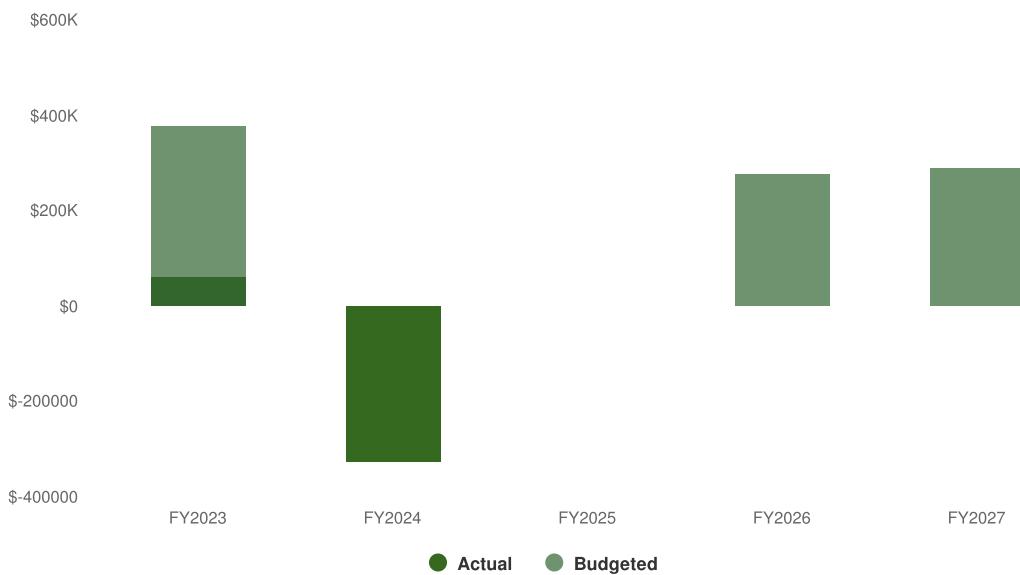
FY2026 Expenditures

\$277,295
\$277,295 (100.00% vs. prior year)

FY2027 Expenditures

\$287,625
\$10,330 (3.73% vs. prior year)

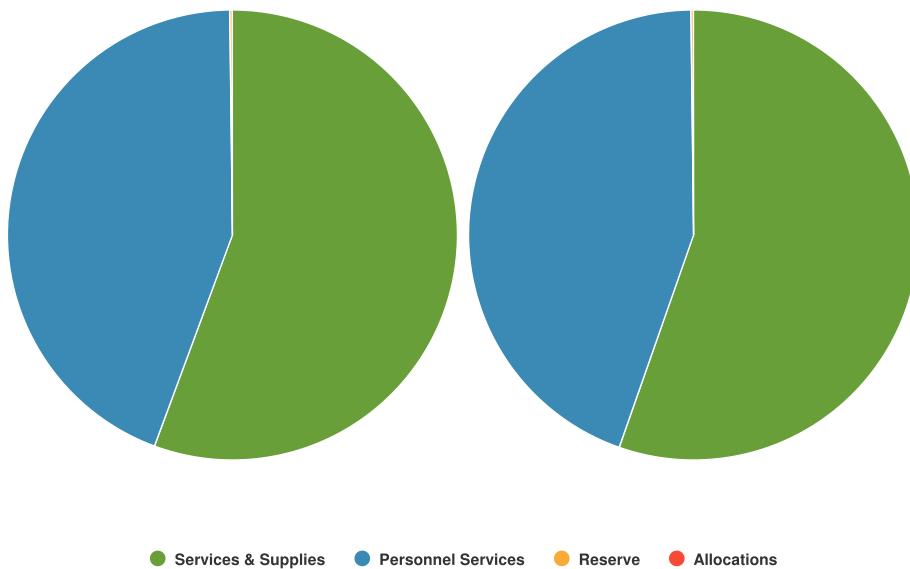
Information Technology Services Proposed and Historical Budget vs. Actual



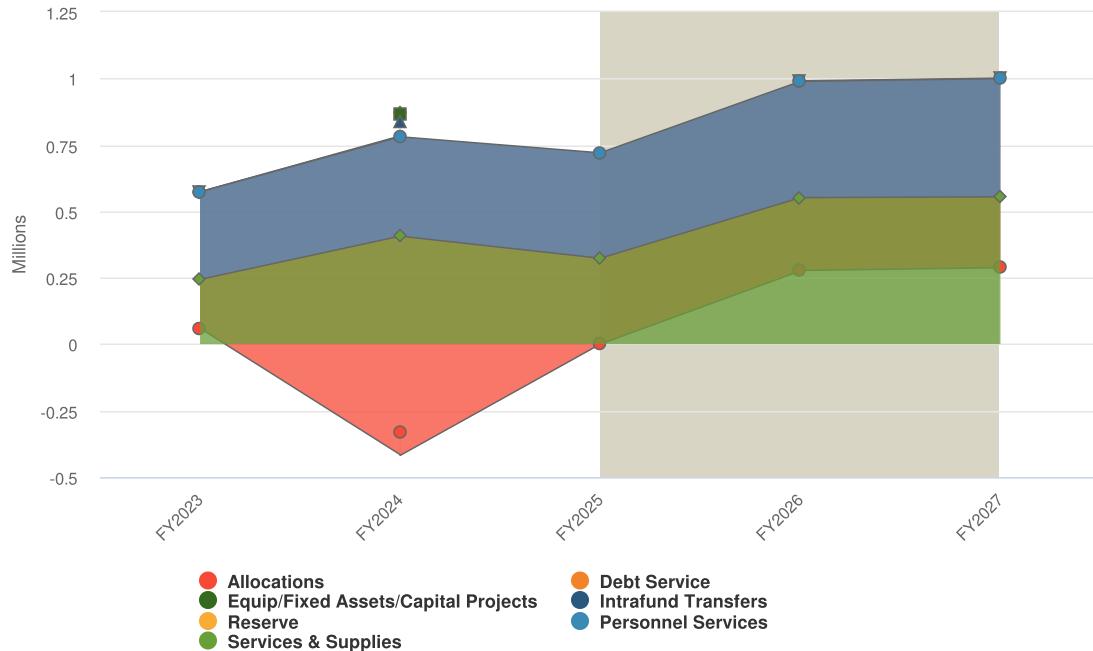
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$374,051	\$396,744	\$437,759	\$445,089	10.3%
Services & Supplies	\$406,427	\$323,287	\$551,295	\$554,295	70.5%
Reserve		\$0	\$1,788	\$1,788	N/A
Allocations	-\$1,199,335	-\$720,031	-\$713,547	-\$713,547	-0.9%
Debt Service	\$3,105		\$0	\$0	N/A
Equip/Fixed Assets/Capital Projects	\$32,148	\$0	\$0	\$0	0%
Intrafund Transfers	\$54,646	\$0	\$0	\$0	0%
Total Expense Objects:	-\$328,957	\$0	\$277,295	\$287,625	N/A



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

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$4,974,785

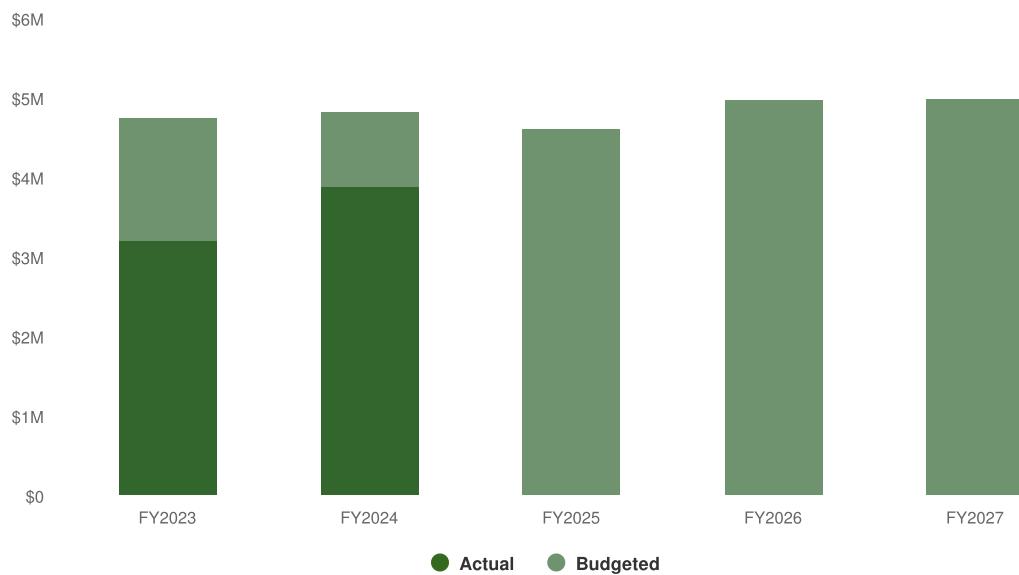
\$351,295 (7.60% vs. prior year)

FY2027 Expenditures

\$5,009,241

\$34,456 (0.69% vs. prior year)

Community Development Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$4,398,179

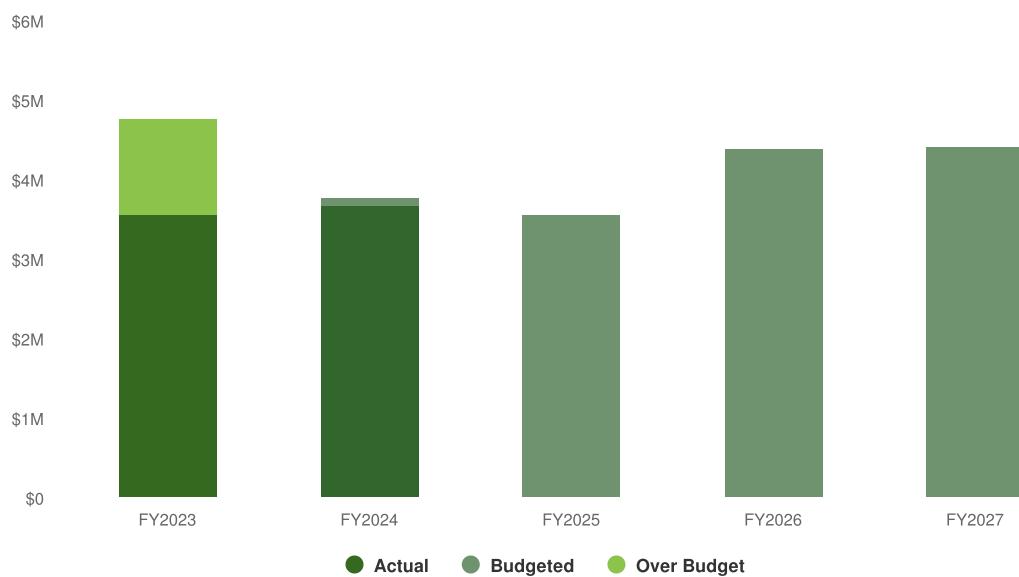
\$836,338 (23.48% vs. prior year)

FY2027 Revenues

\$4,408,135

\$9,956 (0.23% vs. prior year)

Community Development Proposed and Historical Budget vs. Actual



14110000-Planning Operations

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/applicants regarding the entitlement process and requirements, prior to submitting for 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 through 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:

- Collaborated with County of Kings to update the Multi-Jurisdictional Housing Element. The current update will cover the 2024-2032 period.
- Kicked off Kings-Tulare High-Speed Rail Station Transit-Oriented Development and Connectivity Plan and Cross Valley Corridor Rail Service Planning Project.
- Completed the annexation of several County islands.
- Completed one Road Abandonment.

Alignment with Council's Goals

- The Planning Division made customer services 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 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Planning Commission Approvals: Review and process applications to be considered by the Hanford Planning Commission	Number of applications processed					
	Conditional Use Permits	15	13	12	14	14
	Tentative Maps (Tract and Parcel)	4	5	11	7	7
	Planned Unit Development	2	0	0	0	0
	Variance	3	6	3	4	4
	Road Abandonment	2	1	0	1	0
City Council Approvals: Review and process applications to be considered by the Hanford City Council	Number of applications processed					
	Zone Ordinance	2	2	0	2	2
	General Plan Amendment	2	2	0	2	2
	Annexation	2	2	2	3	3
	Historic Resource	3	4	3	4	4
	Mural	1	0	0	0	0
Administrative Applications: Review and process applications to be considered for administrative approval	Number of applications processed					
	Sign Permit	43	36	35	38	38
	Site Plan Review	84	50	30	52	52
	Administrative Approvals	16	20	10	15	15
	Home Occupation	153	128	24	110	110
	Temporary Use Permit	31	37	25	30	30
	Parcel Map Waiver	15	8	10	11	11

Expenditures Summary

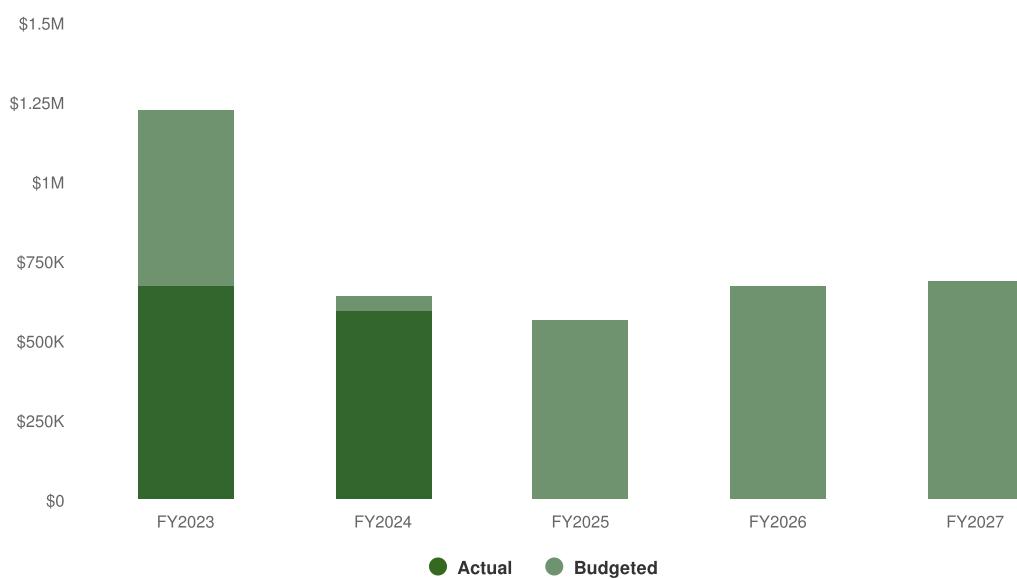
FY2026 Expenditures

\$674,656
\$106,449 (18.73% vs. prior year)

FY2027 Expenditures

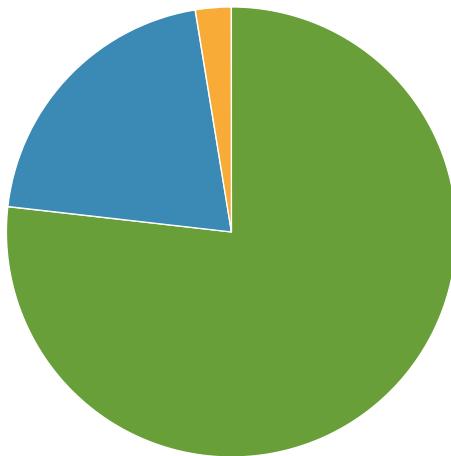
\$689,126
\$14,470 (2.14% vs. prior year)

Planning Operations Proposed and Historical Budget vs. Actual

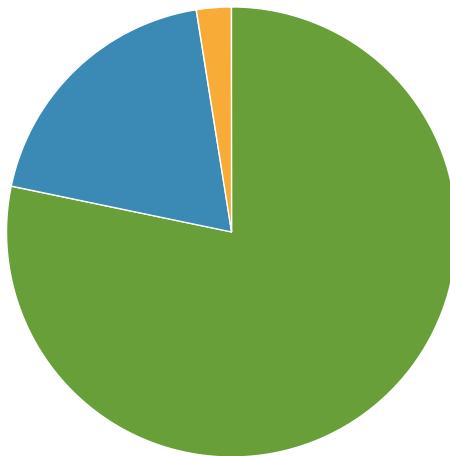


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

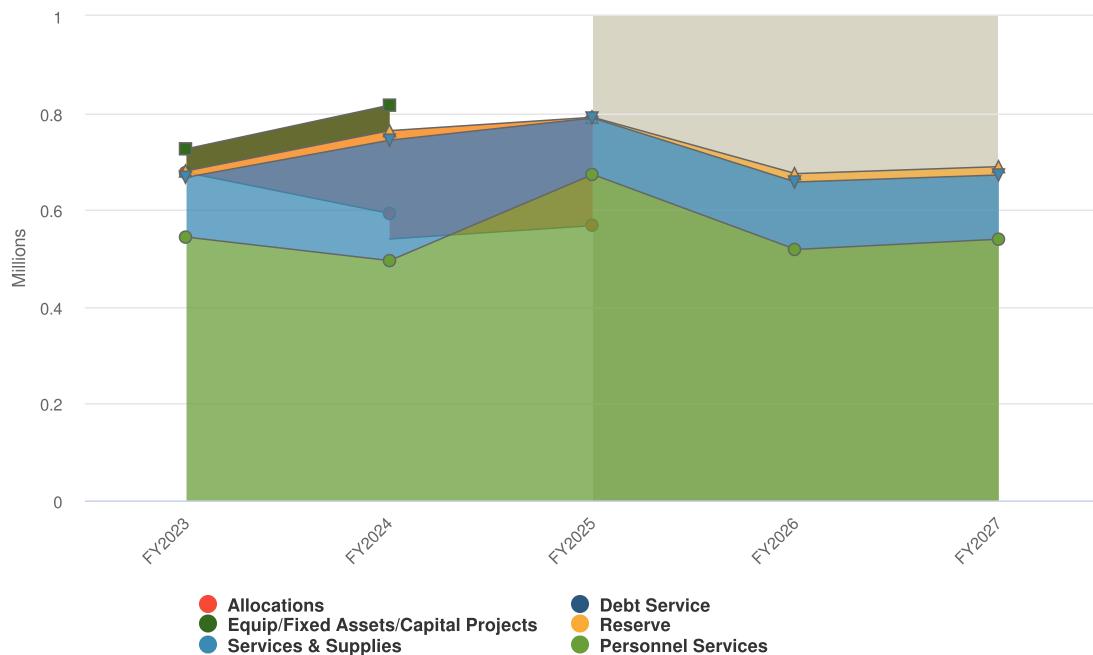


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

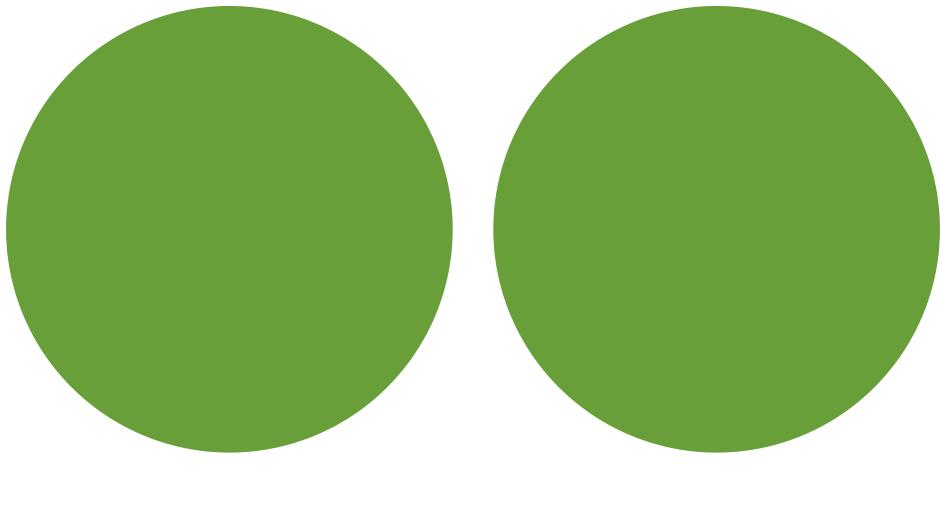


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$495,172	\$672,977	\$518,163	\$539,363	-23%
Services & Supplies	\$248,453	\$116,445	\$139,204	\$132,474	19.5%
Reserve	\$19,759	\$1,540	\$17,289	\$17,289	1,022.7%
Allocations	-\$223,596	-\$223,597	\$0	\$0	-100%
Debt Service	\$0	\$842	\$0	\$0	-100%
Equip/Fixed Assets/Capital Projects	\$52,604	\$0	\$0	\$0	0%
Total Expense Objects:	\$592,392	\$568,207	\$674,656	\$689,126	18.7%

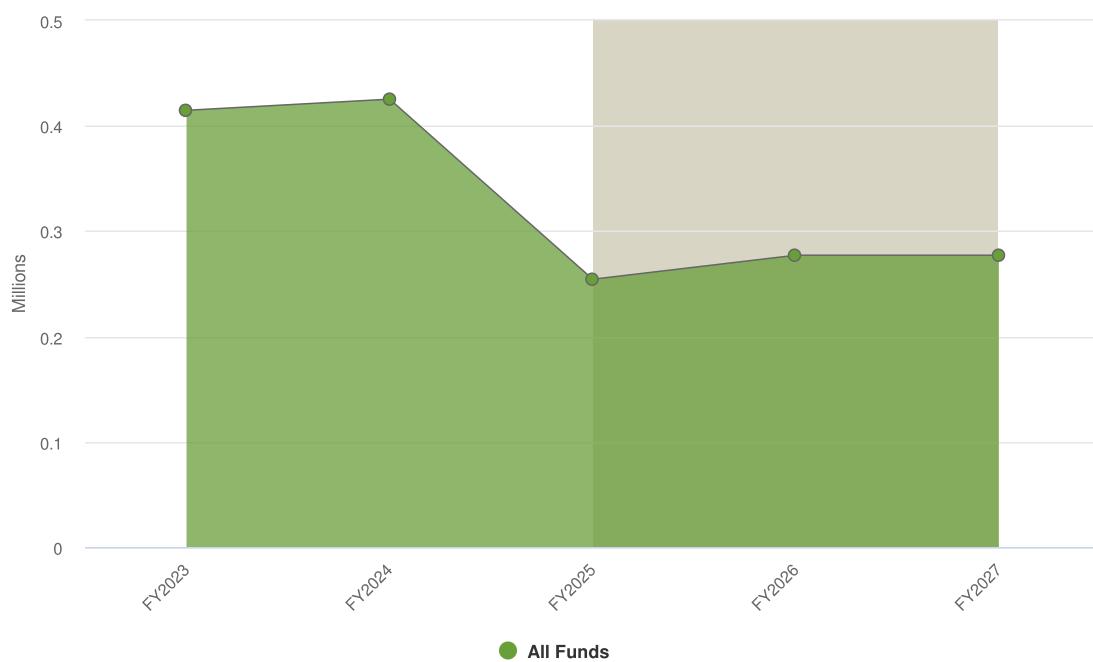
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Licenses and Permits	\$1,000	\$4,000	\$2,000	\$2,000	-50%
Aid/Grant from other Gov Agencies	\$150,000		\$0	\$0	N/A
Misc Revenue	\$109	\$0	\$0	\$0	0%
Fees	\$274,203	\$250,300	\$275,100	\$275,100	9.9%
Total General Fund:	\$425,312	\$254,300	\$277,100	\$277,100	9%
Total General Fund:	\$425,312	\$254,300	\$277,100	\$277,100	9%
Total All Funds:	\$425,312	\$254,300	\$277,100	\$277,100	9%



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 negative 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:

- Issued 2,037 notices of violation.
- Actively addressed graffiti abatement through increased cleanup efforts.
- Collaborated with the Police Department on unhoused encampment cleanups.

Alignment with Council's Goals

The Code Compliance Division strives to keep the citizens of Hanford informed through personal contact with our field personnel, conversations 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 they 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 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Inform residents of potential violations	Notices	1,585	2,037	1,723	3,600	3,850



Expenditures Summary

FY2026 Expenditures

\$499,361

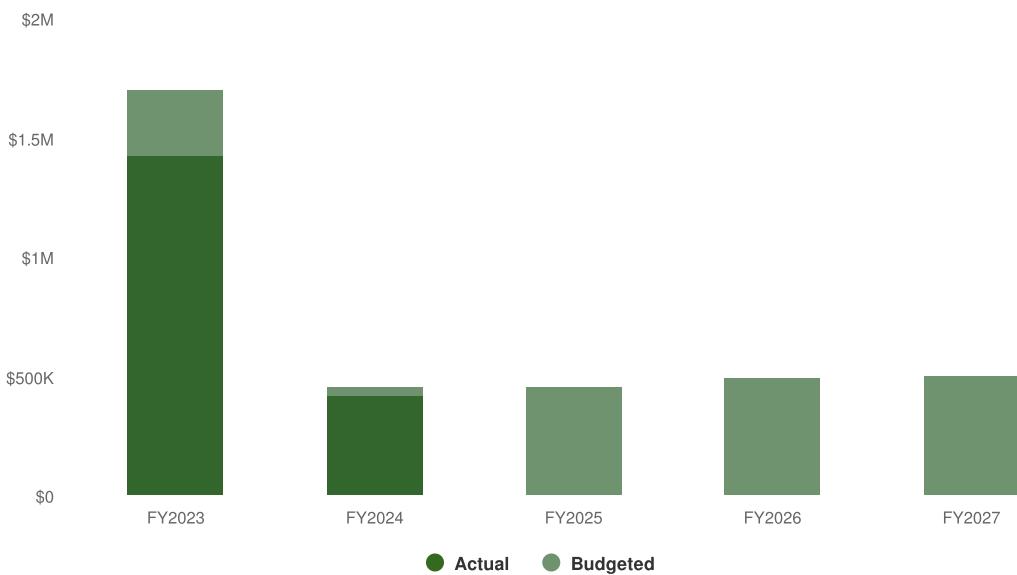
\$42,331 (9.26% vs. prior year)

FY2027 Expenditures

\$505,271

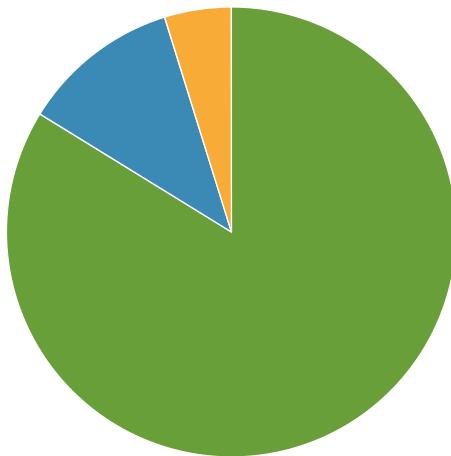
\$5,910 (1.18% vs. prior year)

Code Compliance Proposed and Historical Budget vs. Actual

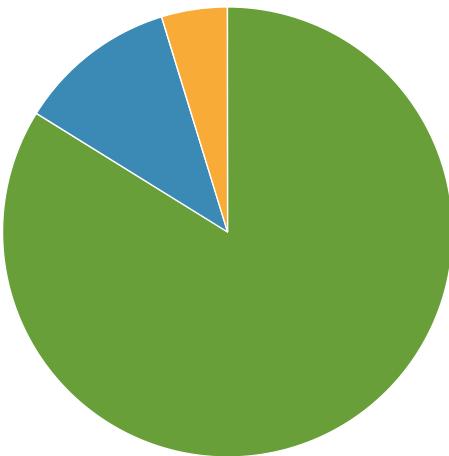


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

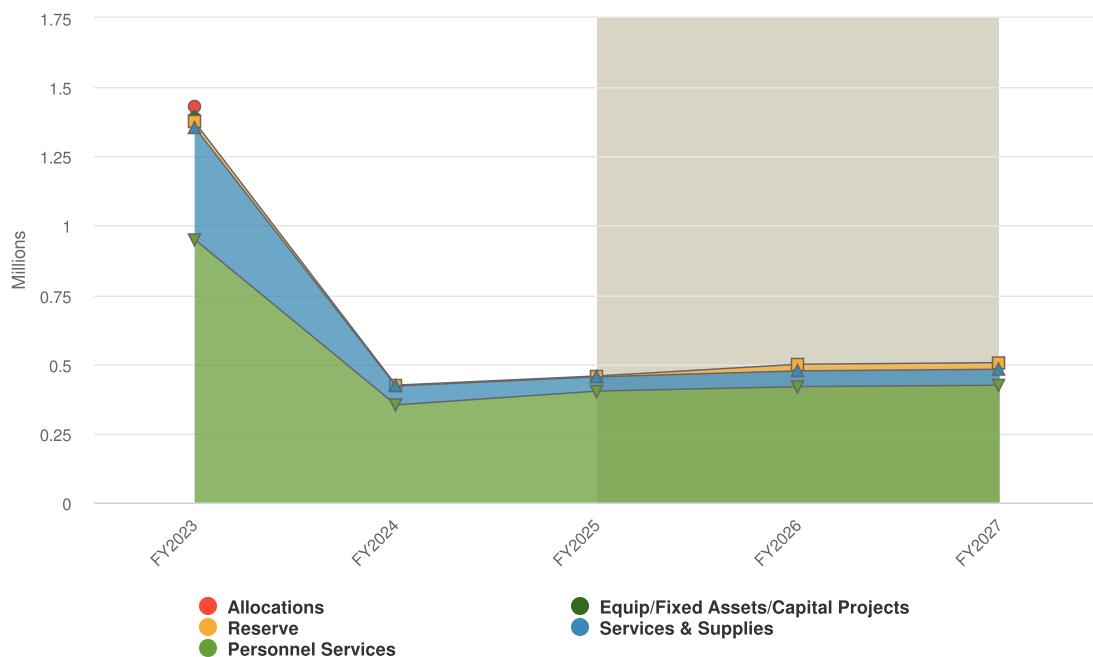


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve

Budgeted and Historical Expenditures by Expense Type



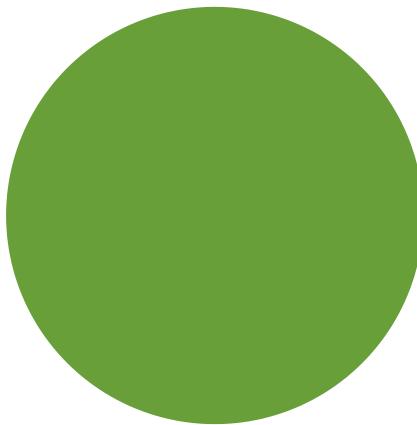
Grey background indicates budgeted figures.



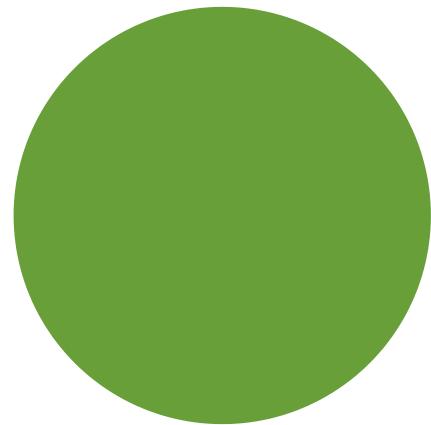
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$352,543	\$402,450	\$418,462	\$423,622	4%
Services & Supplies	\$68,182	\$51,450	\$56,977	\$57,727	10.7%
Reserve	\$3,152	\$3,130	\$23,922	\$23,922	664.3%
Total Expense Objects:	\$423,877	\$457,030	\$499,361	\$505,271	9.3%

Revenue by Fund

2026 Revenue by Fund



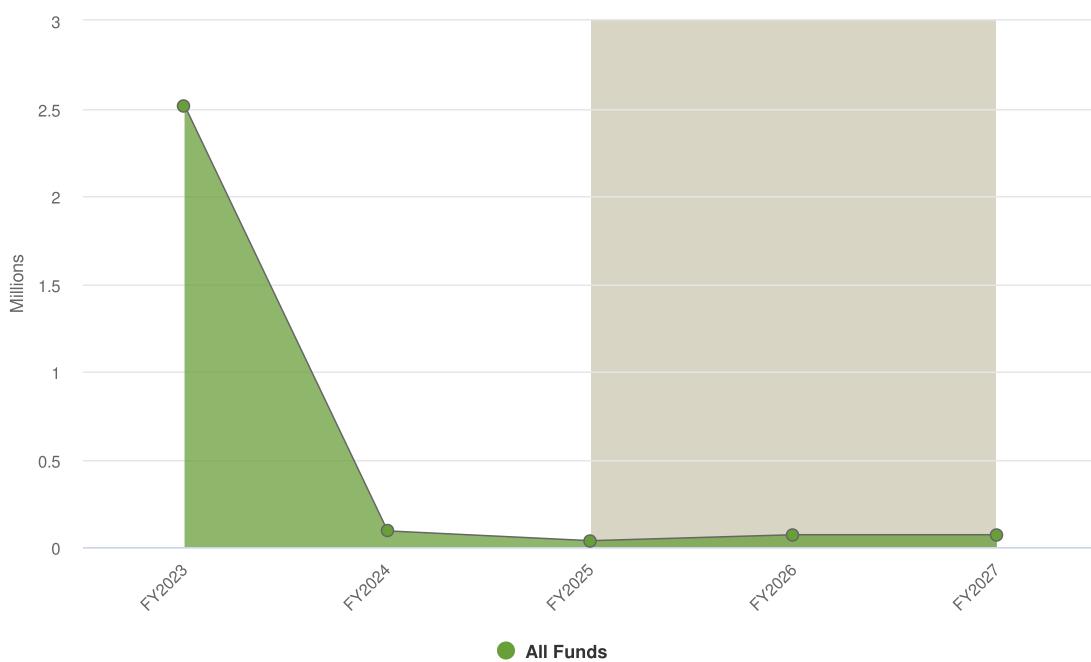
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Licenses and Permits	-\$207	\$0	\$0	\$0	0%
Fines and Forfeitures	\$24,628	\$35,000	\$30,000	\$30,000	-14.3%
Aid/Grant from other Gov Agencies	\$67,325	\$0	\$40,000	\$40,000	N/A
Misc Revenue	\$81	\$1,000	\$0	\$0	-100%
Total General Fund:	\$91,827	\$36,000	\$70,000	\$70,000	94.4%
Total General Fund:	\$91,827	\$36,000	\$70,000	\$70,000	94.4%
Total All Funds:	\$91,827	\$36,000	\$70,000	\$70,000	94.4%



14130000-Public Housing Authority

Division Description

The Housing Division is responsible for managing a variety of housing-related projects and programs funded through sources such as the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), CAL-Home, Housing Successor Agency (former Redevelopment Low/Mod funds), State Housing Grants, and other funding streams. The Division's staff oversee the preparation and implementation of policies and procedures, administers programs, supervises public improvement projects, monitors sub-recipients, ensures compliance with loan repayments, and tracks rental and single-family housing unit compliance. Additionally, the Division coordinates fair housing services, addresses homelessness, and manages special housing projects. The Division is also responsible for conducting environmental reviews by the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA).

Prior Period Accomplishments

- Completed the 20th-year implementation of the CDBG grant.
- Implemented the 2024-28 Consolidated Plan, Analysis of Impediments to Fair Housing Choice, CAPER 2022 & CAPER 2023, and the 2023/24 Action Plan and received HUD's approval.
- Allocated funds to social service agencies supporting individuals experiencing homelessness in the City, including five programs addressing critical community needs.
- Administered \$1,150,000 in CDBG-CV2 pass-through from the California Department of Housing and Community Development (HCD) payments to developers for converting the Stardust Motel (22 units) into twenty-two (22) Sunrise Apartments.
- Administered \$1,200,000 in Permanent Local Housing Allocation (PLHA) funding to develop 72 multifamily rental housing units for low-income households.
- Provided secondary PLHA funding for Parkside single-family homes, a development led by Self-Help Enterprises.
- Assisted 9 households with housing rehabilitation.
- Assisted 7 households with the paint revitalization project for elderly or disabled homeowners.
- Supported six (6) first-time homebuyers through down payment assistance.
- The responsibility for accepting loan payments has been shifted from the Finance Department to the Community Development Housing Department. This change has improved the process of accepting and recording loan payments. As a result, there have been no late payment notices issued for the past two months, indicating a smooth transition.
- Successfully sold a city-owned property obtained through foreclosure; funds will be used for the community enhancement project, specifically the Veterans' building, focusing on ADA compliance.
- Prepared the 2022 and 2023 Consolidated Annual Performance and Evaluation Report (CAPER).
- Developed the 2024 and 2025 Action Plans.
- Generated quarterly and annual reports for HUD, HOME, and CalHome programs.
- Coordinated financial draws from HOME, CalHome, and CDBG.
- Submitted quarterly reports to HUD through the Integrated Disbursement and Information System (IDIS).
- Used CDBG funds to support park improvements, specifically at Lacey Park.
- Used CDBG funds to design and install parking and ADA improvements at the Police Activities League (PAL) building.
- Secured \$500K in HOME grant funding from the California Department of Housing and Community Development for down payment assistance for first-time homebuyers.
- Monitored housing projects and programs, ensuring long-term affordability for individuals and families with low and very low incomes.
- Updated the HOME Program First-Time Homebuyer Guidelines.



Alignment with Council's Goals

The Housing Division's efforts align with the Council's overarching goals and objectives:

- Providing programs and funding opportunities that meet the community's needs, ensuring the City delivers a safe, healthy, and suitable living environment for its families.
- Delivering professional, efficient, and customer-focused services to the community.

Current Division Objectives

- Develop and submit the 2025/26 and 2026/2027 Action Plans, ensuring HUD approval.
- Develop strategies in partnership with CDBG-funded agencies and City departments to improve project completion times and enhance compliance with Federal guidelines.
- Continue processing and utilizing HOME and CDBG funds and program income to issue at least twelve new first-time homebuyer loans.
- Collaborate in the development of the Food Bank Service Center, in addition to funding assistance.
- Expand marketing efforts to engage new home buyers, prospects for home emergency repairs, and rental assistance recipients.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Process and issue loans for first-time homebuyers and repair projects	First Time Homebuyers	1	1	3	6	8
	Emergency Repair Program	23	24	18	7	7



Expenditures Summary

FY2026 Expenditures

\$183,195

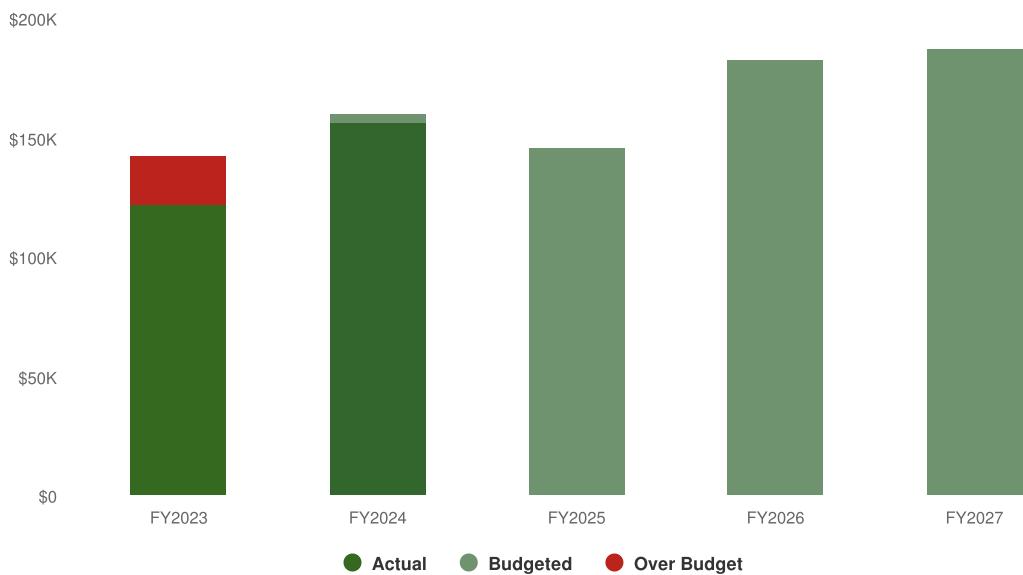
\$37,548 (25.78% vs. prior year)

FY2027 Expenditures

\$187,635

\$4,440 (2.42% vs. prior year)

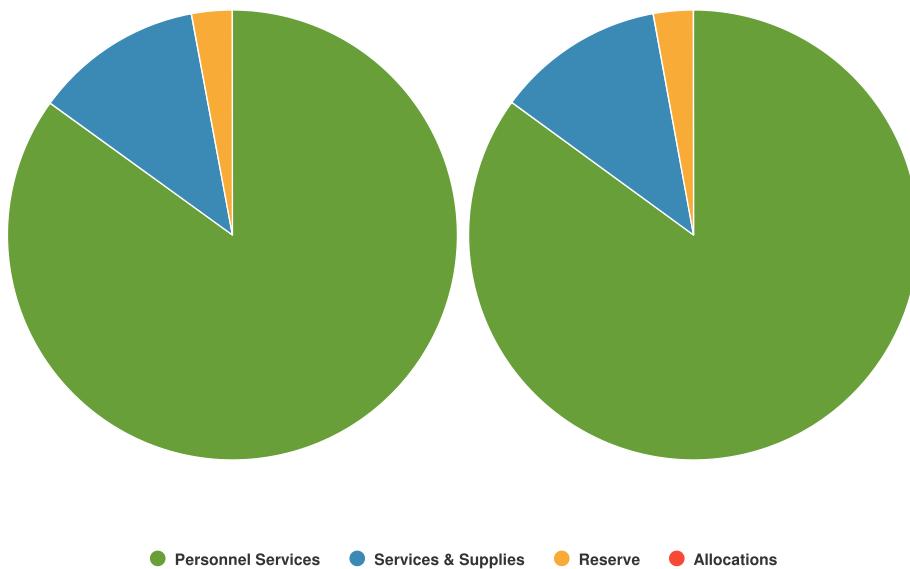
Public Housing Authority Proposed and Historical Budget vs. Actual



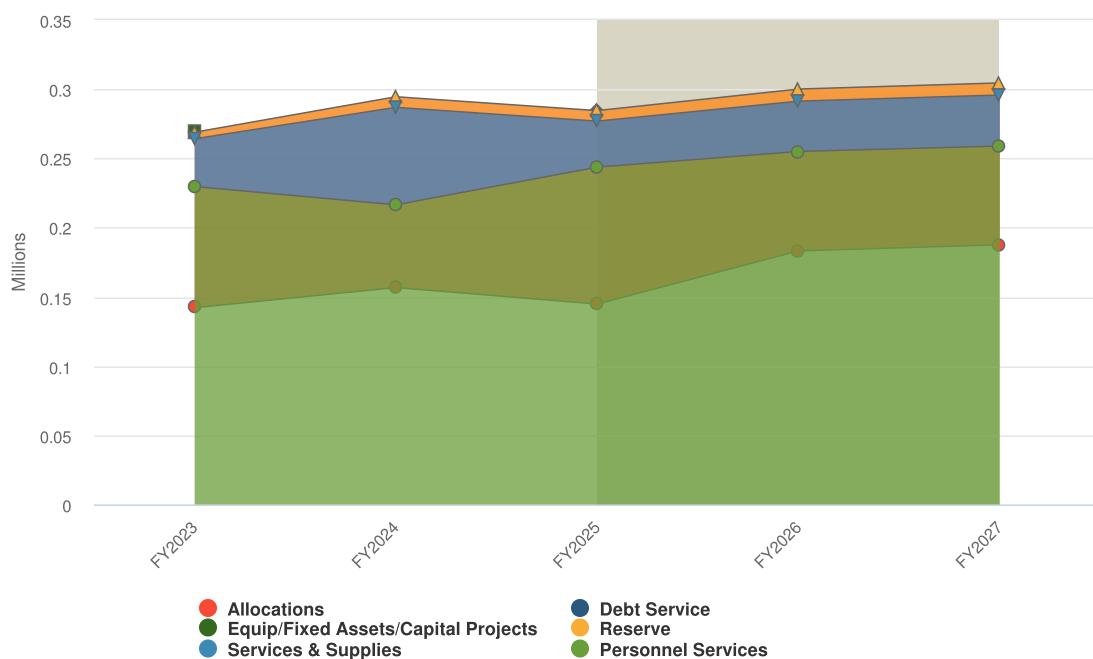
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$216,491	\$243,705	\$255,026	\$258,966	4.6%
Services & Supplies	\$70,418	\$33,230	\$36,358	\$36,858	9.4%
Reserve	\$7,664	\$7,619	\$8,737	\$8,737	14.7%
Allocations	-\$137,884	-\$139,749	-\$116,926	-\$116,926	-16.3%
Debt Service	\$0	\$842	\$0	\$0	-100%
Total Expense Objects:	\$156,689	\$145,647	\$183,195	\$187,635	25.8%

Revenues Summary

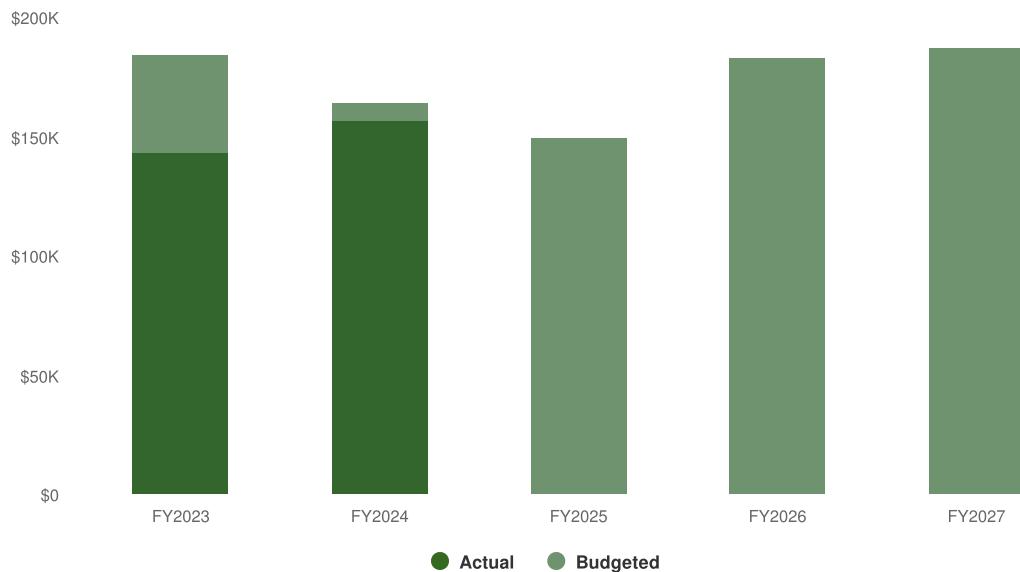
FY2026 Revenues

\$183,195
\$33,704 (22.55% vs. prior year)

FY2027 Revenues

\$187,635
\$4,440 (2.42% vs. prior year)

Public Housing Authority Proposed and Historical Budget vs. Actual



03401340-Building Safety

Division Description

The Building Division is responsible for the health and safety of the built environment by ensuring that all construction projects comply with local building codes, zoning laws, and safety regulations. This includes reviewing and approving building permits, conducting inspections during various stages of construction, and ensuring that structures meet safety standards for occupancy.

Prior Period Accomplishments

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

- Performed 11,774 inspections on construction projects.
- Processed 3,061 residential building permit applications, and 276 commercial building permit applications.
- Finalized 2,664 building permits.
- Integrated Solar Automated Permit Processing (SolarApp+) platform to reduce delays, improve accuracy, and make the permitting process for solar energy systems more efficient.

Alignment with Council's Goals

The Building Division strives to keep the citizens of Hanford informed through personal contact with our field personnel, conversations 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

- Continuously monitor the permitting system to track its performance.
- Ensure all processes operate as intended and identify any issues.
- Implement updates and improvements as necessary to maintain efficiency.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Review and process building permit applications	Residential	3,045	3,061	3,082	3,100	3,120
	Commercial	199	276	305	330	353



Expenditures Summary

FY2026 Expenditures

\$2,148,769

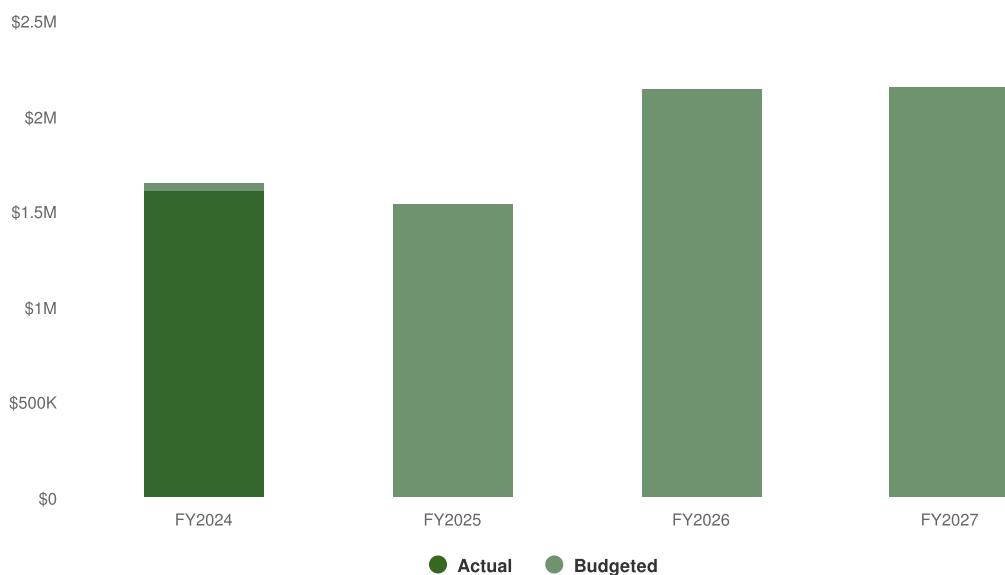
\$604,648 (39.16% vs. prior year)

FY2027 Expenditures

\$2,152,889

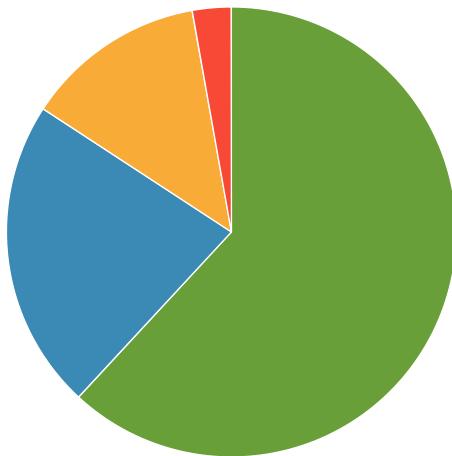
\$4,120 (0.19% vs. prior year)

Building Safety Proposed and Historical Budget vs. Actual

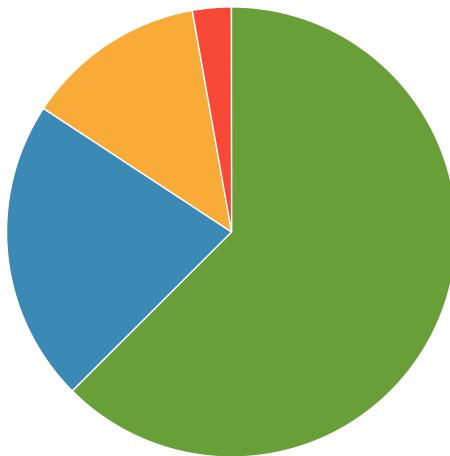


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

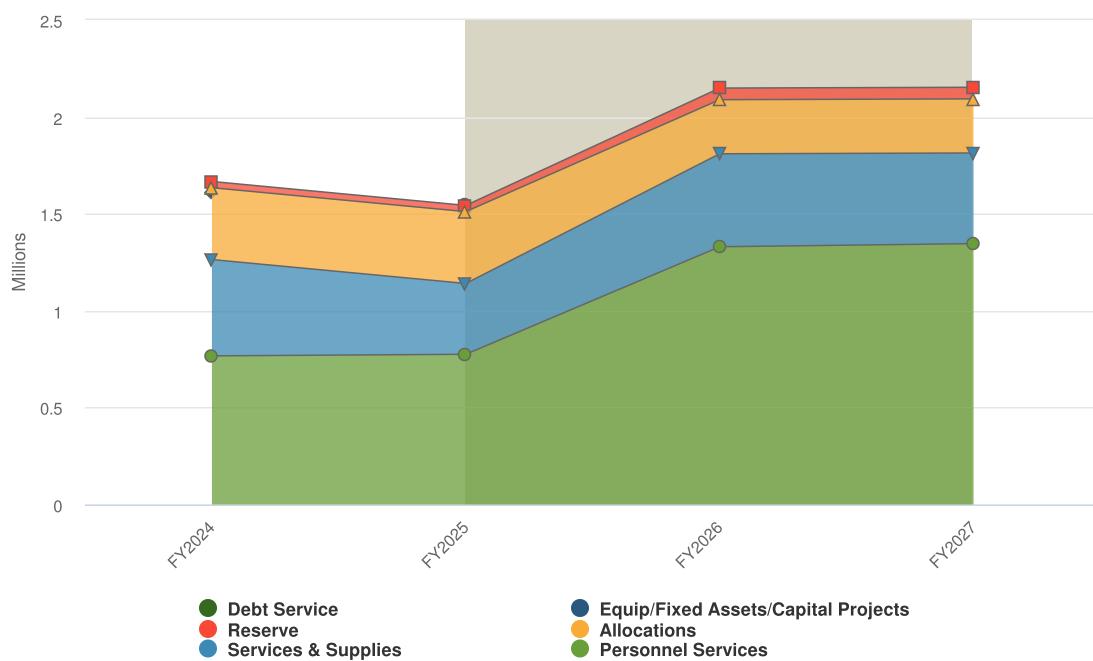


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Allocations ● Reserve

Budgeted and Historical Expenditures by Expense Type



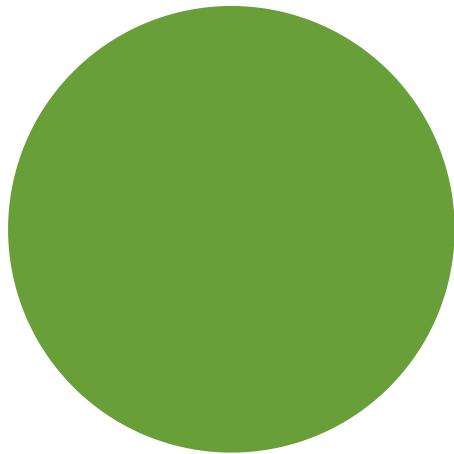
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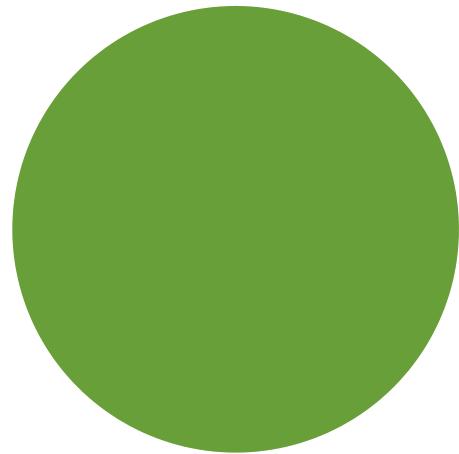
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$766,905	\$775,134	\$1,330,019	\$1,346,139	71.6%
Services & Supplies	\$497,050	\$365,390	\$479,684	\$467,684	31.3%
Reserve	\$32,174	\$32,002	\$59,944	\$59,944	87.3%
Allocations	\$370,752	\$370,753	\$279,122	\$279,122	-24.7%
Debt Service	\$0	\$842	\$0	\$0	-100%
Equip/Fixed Assets/Capital Projects	-\$54,859	\$0	\$0	\$0	0%
Total Expense Objects:	\$1,612,022	\$1,544,121	\$2,148,769	\$2,152,889	39.2%

Revenue by Fund

2026 Revenue by Fund



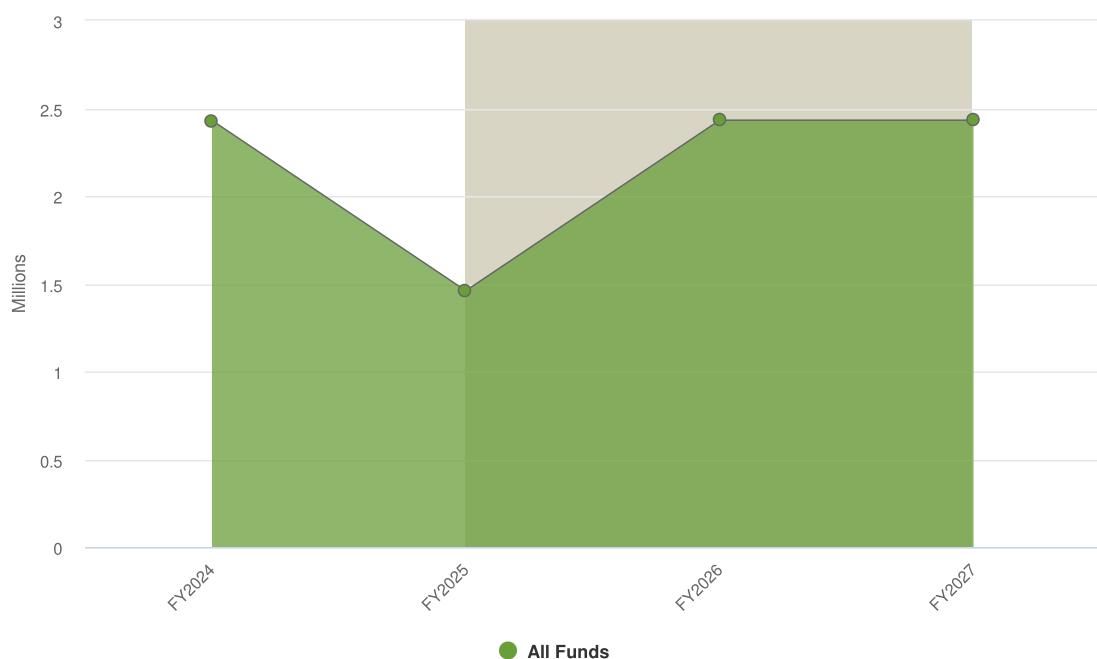
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Building Safety					
Licenses and Permits	\$1,738,777	\$1,000,000	\$1,800,000	\$1,800,000	80%
Fines and Forfeitures	\$49,244	\$2,200	\$63,000	\$63,000	2,763.6%
Aid/Grant from other Gov Agencies	\$80,000	\$140,000	\$0	\$0	-100%
Misc Revenue	\$2,682	\$3,000	\$0	\$0	-100%
Fees	\$560,165	\$315,000	\$569,000	\$569,000	80.6%
Total Building Safety:	\$2,430,869	\$1,460,200	\$2,432,000	\$2,432,000	66.6%
Total Enterprise Funds:	\$2,430,869	\$1,460,200	\$2,432,000	\$2,432,000	66.6%
Total All Funds:	\$2,430,869	\$1,460,200	\$2,432,000	\$2,432,000	66.6%



Police



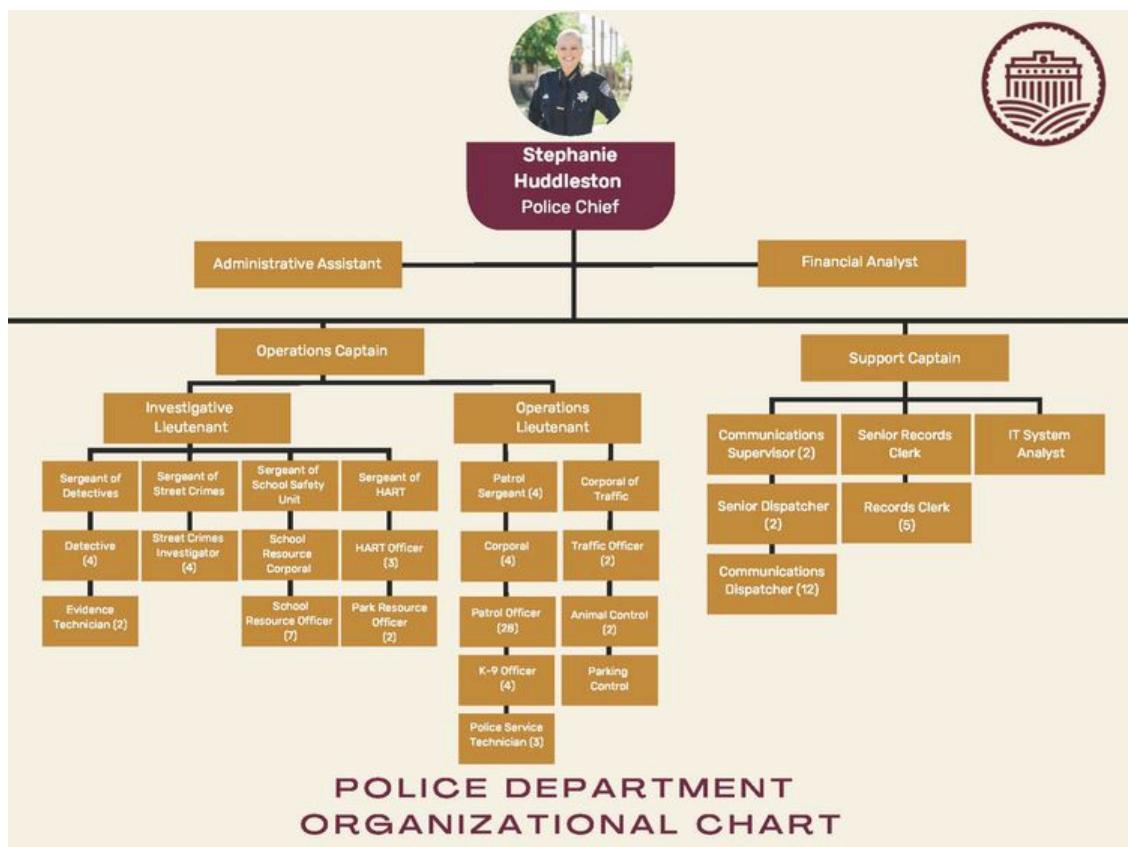
Stephanie Huddleston
Police Chief

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
- 15160000 - School Resource Officer Program
- 15170000 - Street Crimes
- 15180000 - Animal Control
- 15190000 - Homeless Assistance Resource Team Program
- 15200000 - Canine

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$19,939,383

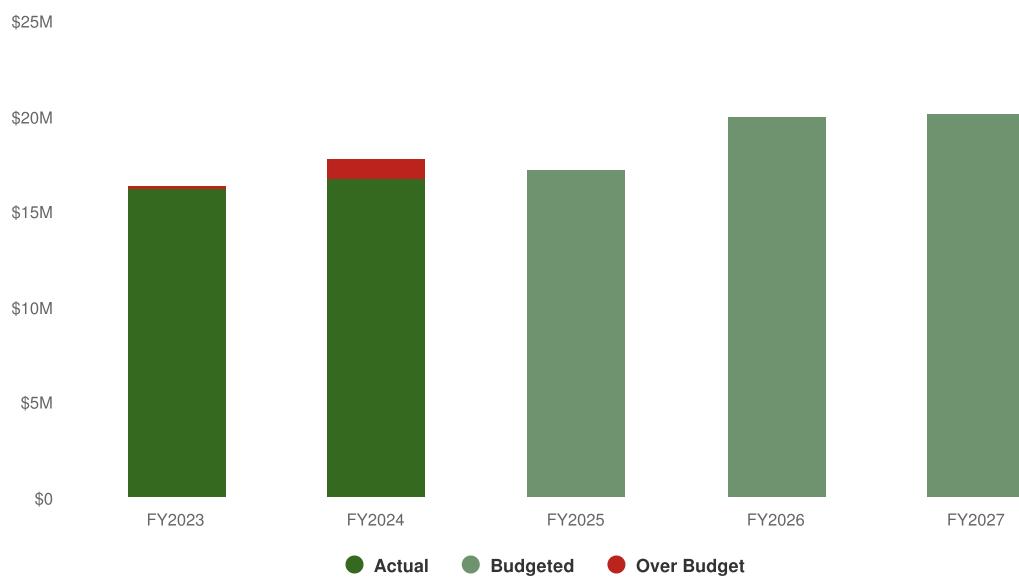
\$2,735,795 (15.90% vs. prior year)

FY2027 Expenditures

\$20,138,763

\$199,380 (1.00% vs. prior year)

Police Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$2,551,570

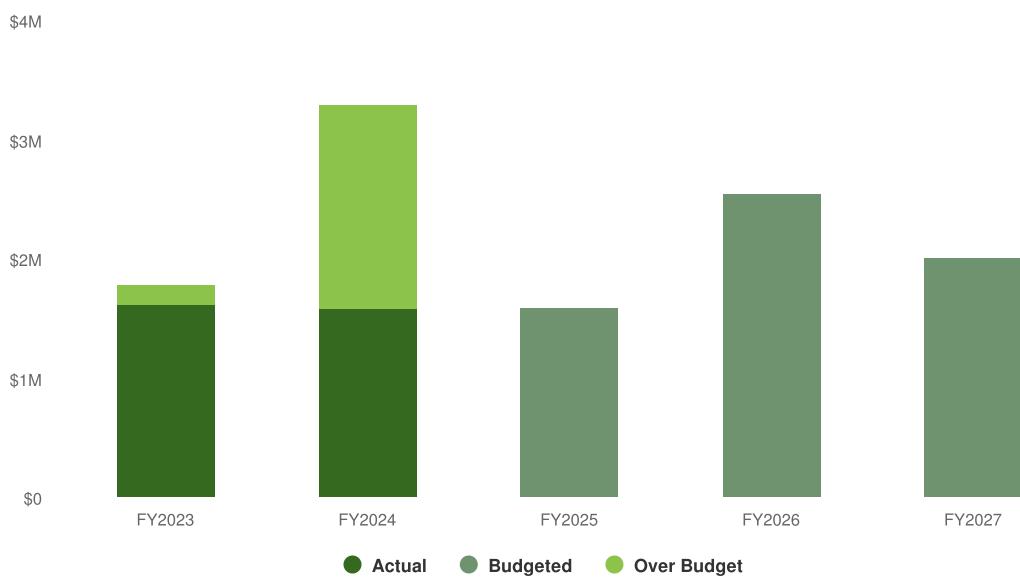
\$960,087 (60.33% vs. prior year)

FY2027 Revenues

\$2,008,406

-\$543,164 (-21.29% vs. prior year)

Police Proposed and Historical Budget vs. Actual



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 other divisions when needed.

Additionally, they handle backgrounds for concealed weapon permits, cannabis applicants, and taxicab permits. The unit's other regular duties include performing specialized child crime interviews, registration of all sex, arson, and drug convictions, and computer crimes.

Specialized Units Focus:

- SCU Violent Crime Suppression: Our Special Crimes Unit (SCU) remains dedicated to suppressing violent crime in the community, working proactively to enhance safety and security. This unit employs targeted strategies and collaborations with other divisions to address high-priority threats, ensuring a robust response to violent crimes and maintaining public trust.

Prior Period Accomplishments

This year has been exceptionally active for the investigation unit, reflecting a significant workload and critical investigations:

- The team investigated 4 homicides and 15 attempted homicides, demonstrating our commitment to solving serious violent crimes.
- Our unit received 110 tips related to Internet crimes against children, leading to 50 comprehensive investigations. These efforts underscore our dedication to protecting the most vulnerable members of our community.
- The investigators authored 115 search warrants, enhancing our ability to gather essential evidence and solve complex cases efficiently.

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 to our citizens. Cases of significance are diligently worked on, and the results are communicated through press releases, keeping our community informed. Additionally, this year the division successfully obtained \$35,878 in an Alcohol Beverage Control grant to combat underage sales of alcohol to minors, aligning with the council's goals of enhancing public safety and promoting responsible business practices within the community.

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.



Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To improve the resolution rate of criminal cases through enhanced investigative techniques, and increased community engagement.	Homicides	5	4	4	5	4
	Attempted Homicides	14	15	17	20	18
	Internet Crimes Against Children Tips	103	110	117	124	131
	Internet Crimes Against Child Investigations	35	50	65	80	95
	Search Warrants	128	115	102	89	76
	Reports	474	609	744	879	1,014
	Callouts	56	50	52	55	60

Expenditures Summary

FY2026 Expenditures

\$3,254,985

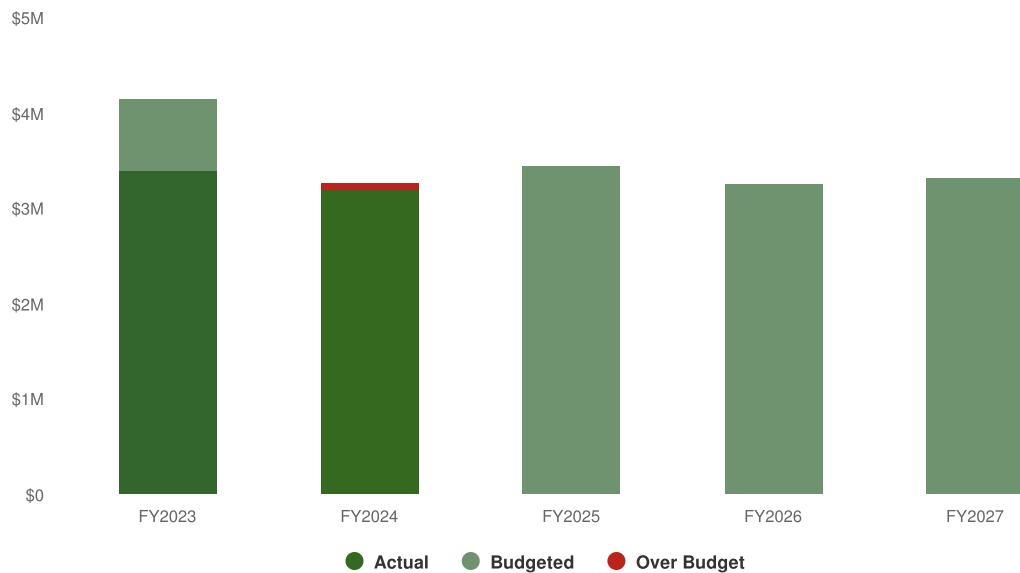
-\$193,687 (-5.62% vs. prior year)

FY2027 Expenditures

\$3,313,865

\$58,880 (1.81% vs. prior year)

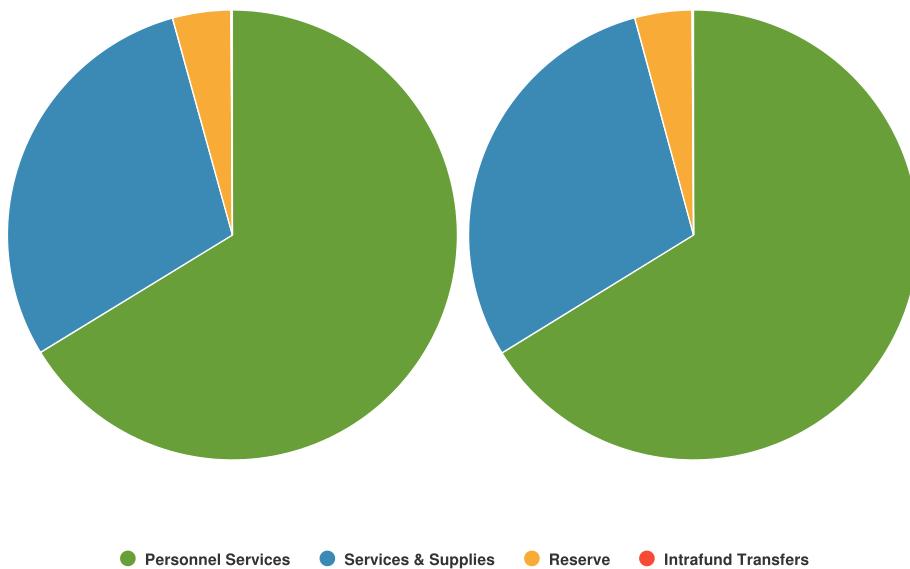
Support Services Proposed and Historical Budget vs. Actual



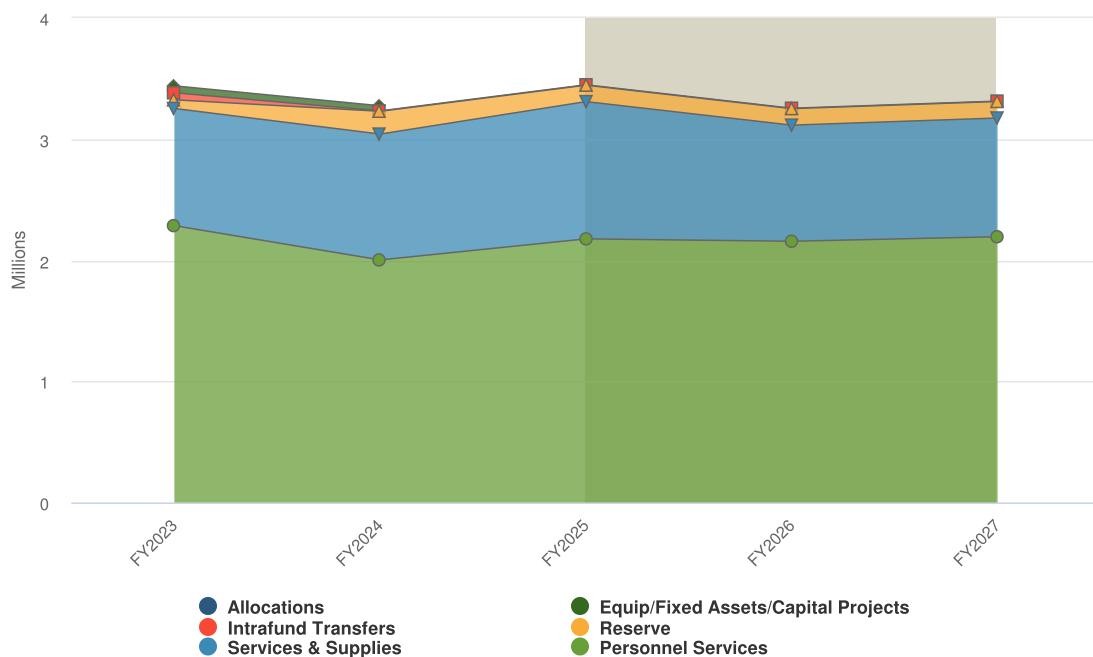
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



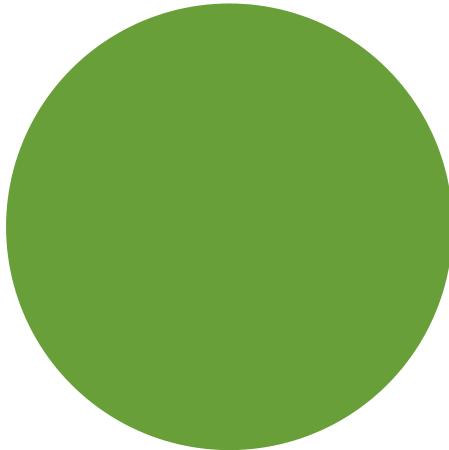
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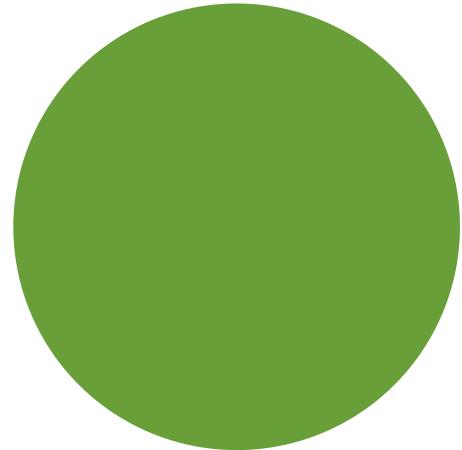
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$2,002,719	\$2,176,557	\$2,156,843	\$2,194,223	-0.9%
Services & Supplies	\$1,039,039	\$1,133,300	\$958,628	\$980,128	-15.4%
Reserve	\$188,024	\$135,570	\$136,269	\$136,269	0.5%
Equip/Fixed Assets/Capital Projects	\$42,315	\$0	\$0	\$0	0%
Intrafund Transfers	\$3,245	\$3,245	\$3,245	\$3,245	0%
Total Expense Objects:	\$3,275,342	\$3,448,672	\$3,254,985	\$3,313,865	-5.6%

Revenue by Fund

2026 Revenue by Fund



2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Fines and Forfeitures	\$8,429	\$4,000	\$8,500	\$8,500	112.5%
Aid/Grant from other Gov Agencies	\$154,229	\$130,150	\$125,170	\$125,170	-3.8%
Misc Revenue	\$67,207	\$31,000	\$55,000	\$55,000	77.4%
Intrafund Transfers	-\$27,474	-\$28,967	-\$30,529	-\$32,164	5.4%
Total General Fund:	\$202,391	\$136,183	\$158,141	\$156,506	16.1%
Total General Fund:	\$202,391	\$136,183	\$158,141	\$156,506	16.1%
Total All Funds:	\$202,391	\$136,183	\$158,141	\$156,506	16.1%



15121000-Records

Division Description

The Police Records Division serves as the administrative and clerical arm of the police department, providing essential services to both police personnel and the general public. These services include processing records requests from on-site visitors as well as off-site submissions.

As the custodian of records, the division ensures the security, confidentiality, and proper handling of all department-generated records. Their primary responsibilities include photocopying, distributing, filing, and maintaining documentation for all arrests, traffic accidents, missing persons cases, and other incident reports created by department personnel.

Prior Period Accomplishments

- The Records Division is now fully staffed, allowing for greater efficiency and improved workload distribution.
- Successfully eliminated all unprocessed reports, ensuring that all documentation is current and up to date.
- Continued scanning and digitizing old homicide and sex crime reports into the current records management system for improved accessibility.
- Processed and correctly filed over 5,000 reports authored by officers.
- Implemented a new system for tracking and billing false alarms, increasing accountability and streamlining financial processes.

Alignment with Council's Goals

The Police Records Division supports the council's goal of providing the best possible services by improving productivity and efficiency in records management. Additionally, ensuring compliance with California records laws and maintaining accurate documentation enhances efficient and effective customer service for the community.

Current Division Objectives

- Continue processing all Hanford Police Department reports in a timely manner and in full compliance with California law.
- Ensure all Records Clerks receive ongoing training to stay updated on California records laws and best practices.
- Maintain zero backlog in report processing to ensure all department records are accurate, accessible, and up to date.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Process and maintain police reports, citations, subpoenas and other paperwork	Number of Subpoenas	1,878	1,601	2,203	2,584	3,031
	Number of Reports	6,259	5,459	7,176	8,228	9,434



Expenditures Summary

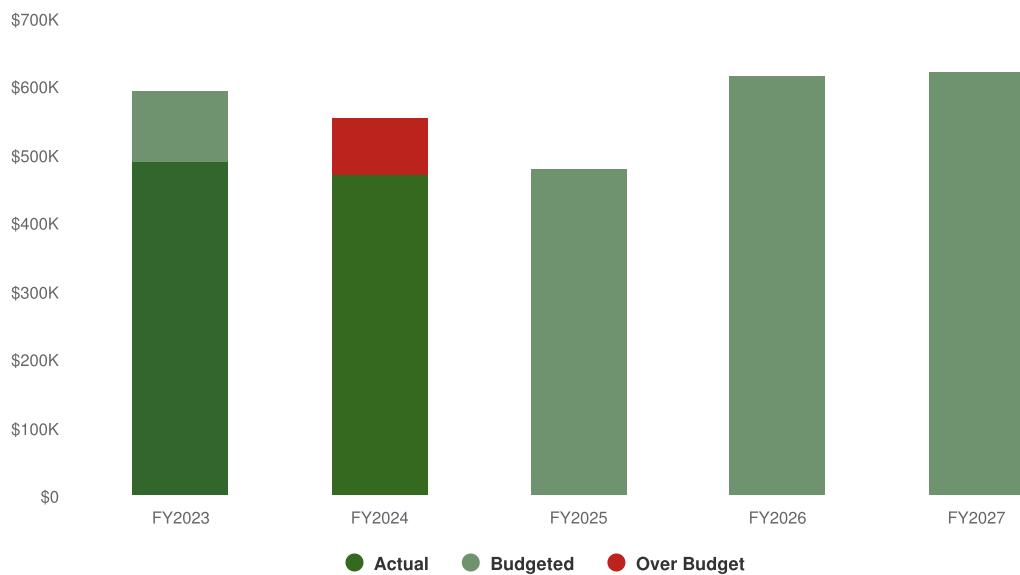
FY2026 Expenditures

\$616,196
\$137,267 (28.66% vs. prior year)

FY2027 Expenditures

\$623,236
\$7,040 (1.14% vs. prior year)

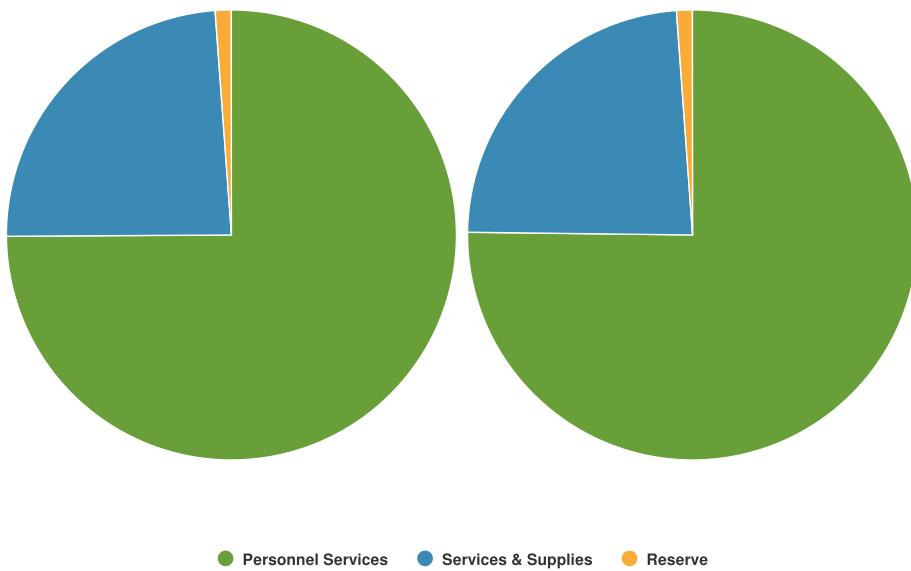
Records Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



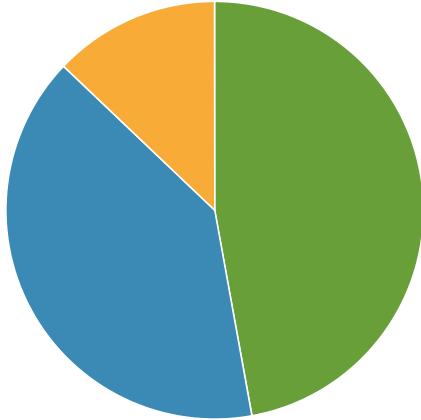
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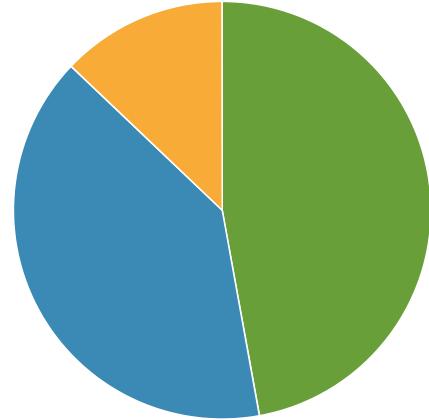
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$409,250	\$327,704	\$461,633	\$468,673	40.9%
Services & Supplies	\$134,118	\$141,640	\$147,466	\$147,466	4.1%
Reserve	\$1,843	\$1,830	\$7,097	\$7,097	287.8%
Debt Service	\$8,670	\$7,755	\$0	\$0	-100%
Total Expense Objects:	\$553,881	\$478,929	\$616,196	\$623,236	28.7%

Revenues by Source

Projected 2026 Revenues by Source



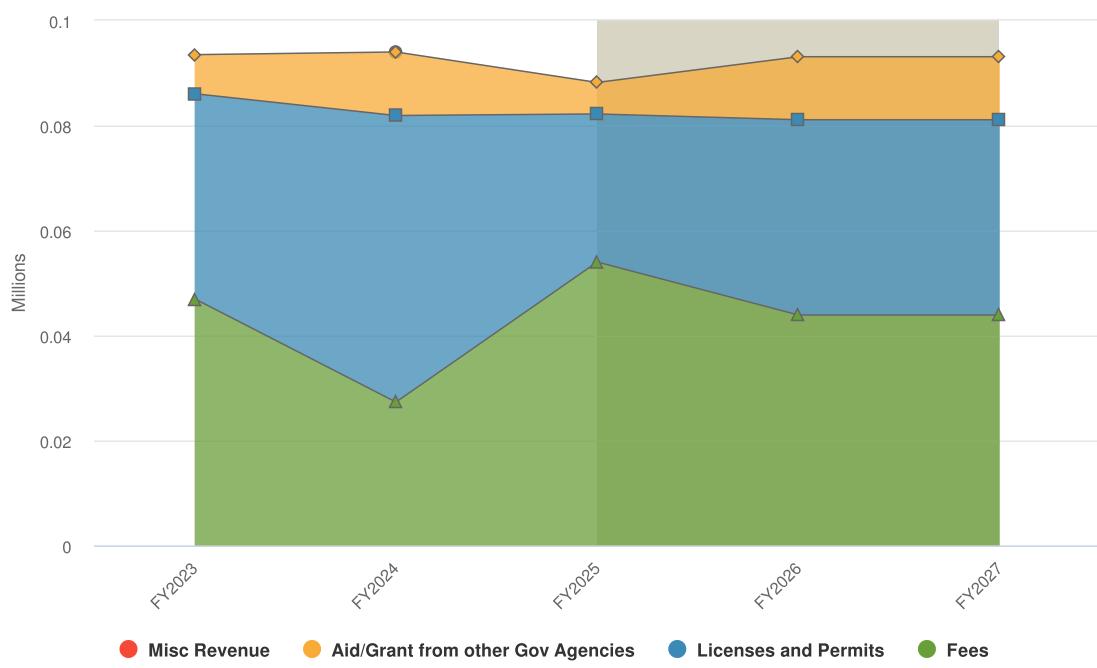
Projected 2027 Revenues by Source



● Fees ● Licenses and Permits ● Aid/Grant from other Gov Agencies



Budgeted and Historical 2026 Revenues by Source



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source					
Licenses and Permits					
Police-Records	\$54,585	\$28,200	\$37,200	\$37,200	31.9%
Total Licenses and Permits:	\$54,585	\$28,200	\$37,200	\$37,200	31.9%
Aid/Grant from other Gov Agencies					
Police-Records	\$12,104	\$6,000	\$12,000	\$12,000	100%
Total Aid/Grant from other Gov Agencies:	\$12,104	\$6,000	\$12,000	\$12,000	100%
Misc Revenue					
Police-Records	\$5	\$0	\$0	\$0	0%
Total Misc Revenue:	\$5	\$0	\$0	\$0	0%
Fees					
Police-Records	\$27,318	\$54,000	\$43,900	\$43,900	-18.7%
Total Fees:	\$27,318	\$54,000	\$43,900	\$43,900	-18.7%
Total Revenue Source:	\$94,012	\$88,200	\$93,100	\$93,100	5.6%



15122000-Communications

Division Description

The Communications Division serves as 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 manage five computer screens simultaneously to answer incoming 911 calls, non-emergency phone calls, and dispatch the appropriate City service through the radio system. All calls are processed using a computer-aided dispatch (CAD) system, which assists in prioritizing calls, evaluating workload, and tracking the availability of City resources.

The Communications Division handled 138,363 calls for service for the Cities of Hanford and Lemoore. Hanford Fire will return to local dispatch services on July 1, 2025, transitioning away from Fresno County EMS. This change will enhance response times and allow for more direct coordination between emergency responders.

Prior Period Accomplishments

- Successfully handled 138,363 calls for service, ensuring timely responses to emergency and non-emergency incidents.

Alignment with Council's Goals

This transition aligns with the council's goals of fiscal sustainability and customer service, as Hanford Fire's return to local dispatch on July 1, 2025, will eliminate the need for outsourcing to Fresno County EMS. This move ensures cost-effective operations while enhancing response efficiency for Hanford residents.

Current Division Objectives

- Maintain a high level of professional service for the community, ensuring rapid response to all emergency and non-emergency calls.
- Retain existing staff and fill vacant positions to improve efficiency and reduce overtime demands.
- Successfully transition Hanford Fire dispatch back to local control by July 1, 2025, ensuring seamless operations and improved response times.
- Continue evaluating and implementing new technology to enhance communication, efficiency, and service delivery.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Answer as many calls for the Hanford Police Department, Hanford Fire Department, and Lemoore Police Department	Number of Calls for Service Answered by Dispatchers	132,118	138,363	144,903	151,753	158,926



Expenditures Summary

FY2026 Expenditures

\$2,045,154

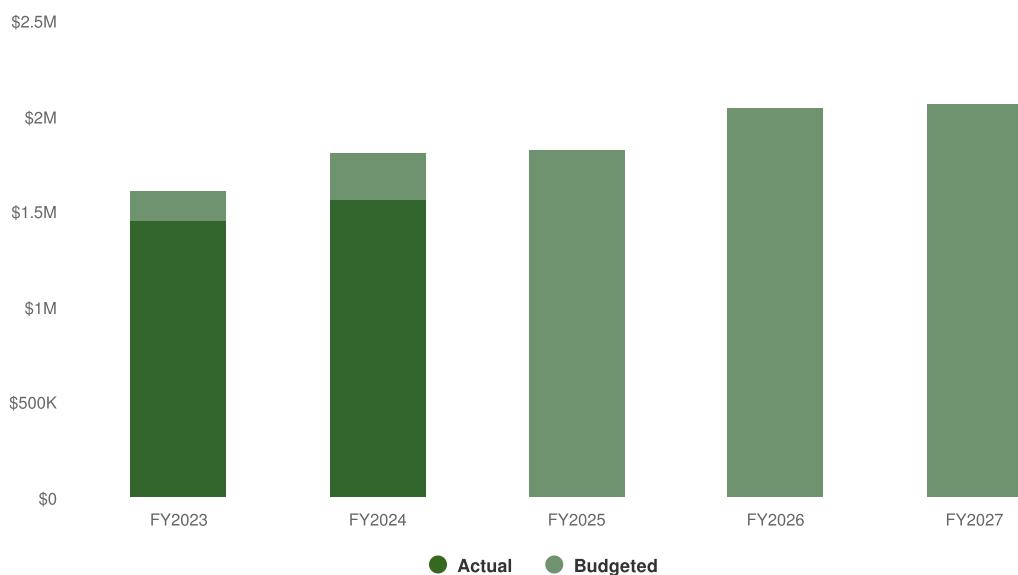
\$219,247 (12.01% vs. prior year)

FY2027 Expenditures

\$2,071,314

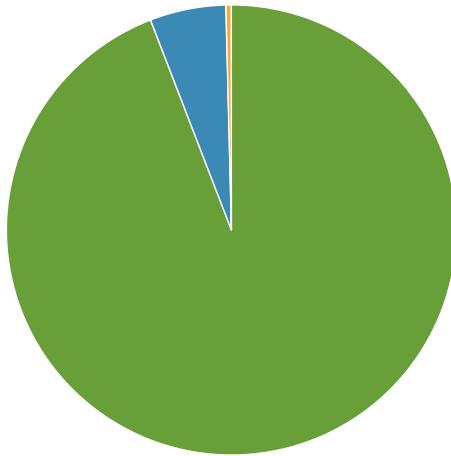
\$26,160 (1.28% vs. prior year)

Communications Proposed and Historical Budget vs. Actual

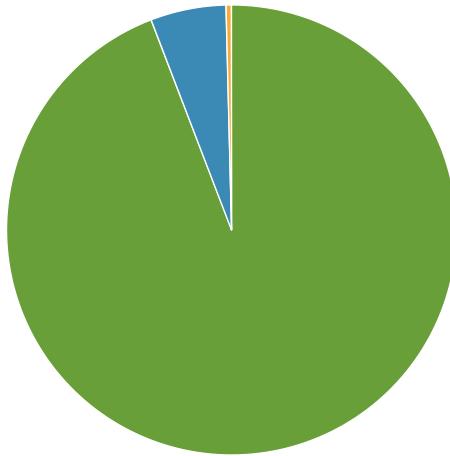


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

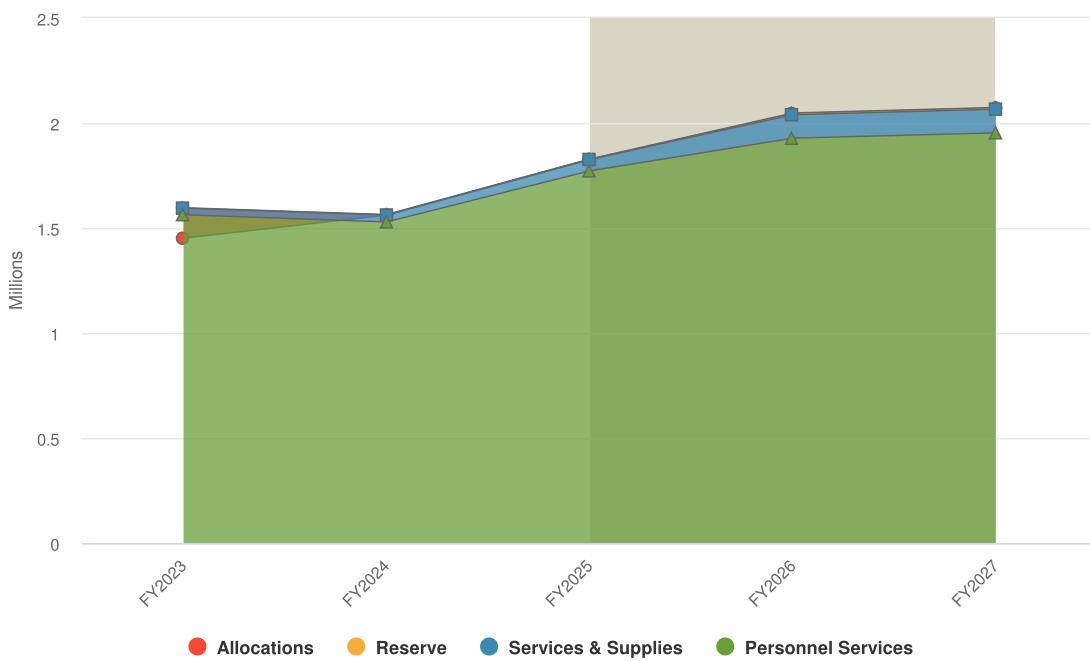


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Allocations

Budgeted and Historical Expenditures by Expense Type



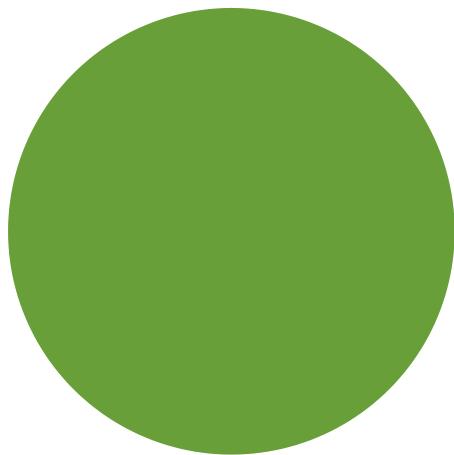
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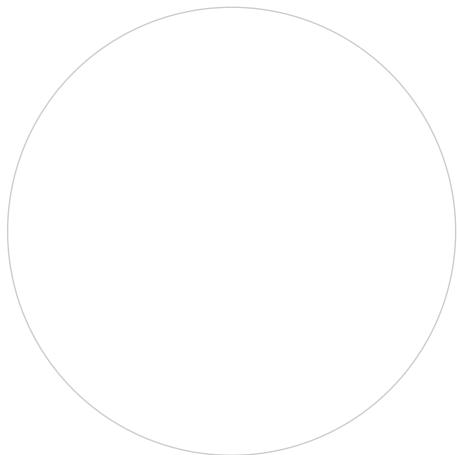
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,529,028	\$1,772,077	\$1,927,929	\$1,953,089	8.8%
Services & Supplies	\$33,052	\$54,420	\$111,751	\$112,751	105.3%
Reserve	\$1,924	\$1,910	\$7,984	\$7,984	318%
Allocations	-\$2,504	-\$2,500	-\$2,510	-\$2,510	0.4%
Total Expense Objects:	\$1,561,499	\$1,825,907	\$2,045,154	\$2,071,314	12%

Revenue by Fund

2026 Revenue by Fund



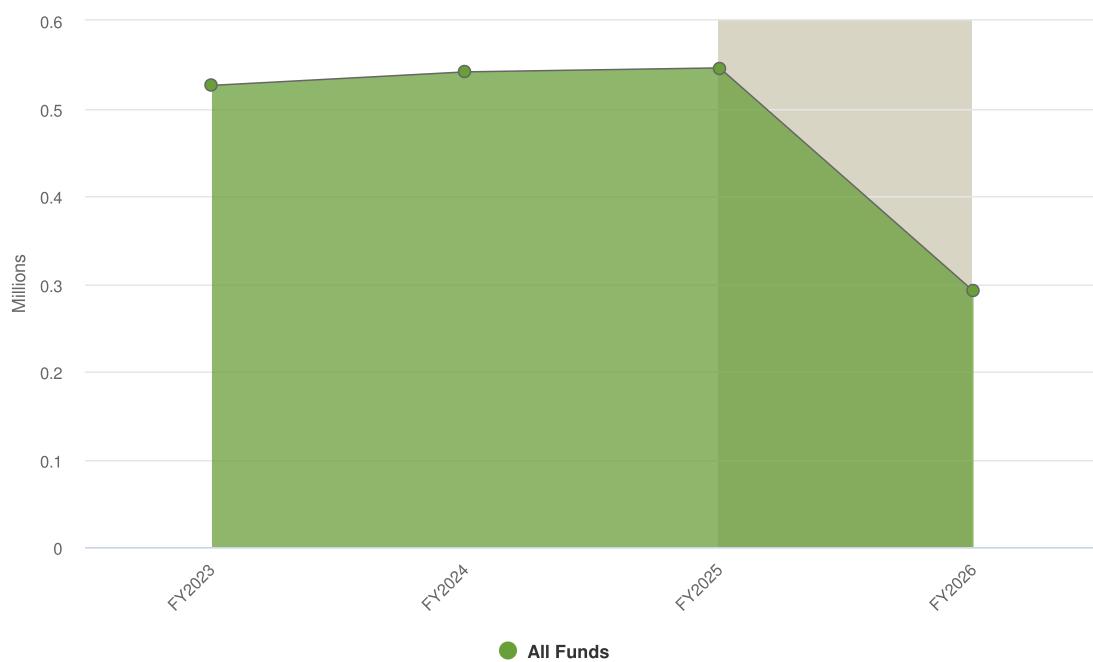
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Misc Revenue	\$541,464	\$546,000	\$291,529	\$0	-46.6%
Total General Fund:	\$541,464	\$546,000	\$291,529	\$0	-46.6%
Total General Fund:	\$541,464	\$546,000	\$291,529	\$0	-46.6%
Total All Funds:	\$541,464	\$546,000	\$291,529	\$0	-46.6%



15130000-Operations

Division Description

The Operations Division is the backbone of the Hanford Police Department, comprised of Patrol Officers, a Parking Control Officer, a Police Service Technician, and Graffiti Abatement. Their primary function is to respond to calls for service based on priority, document crimes, accidents, and unusual occurrences, make arrests, resolve disputes, conduct area checks, and perform random patrols of residences and businesses. Officers also engage in community policing, promoting partnerships with the community to resolve issues and enhance safety.

Prior Period Accomplishments

This past year, the Operations Division handled significant activity, including:

- Responding to 48,107 calls for service.
- Initiating 15,750 proactive calls for service.
- Taking 2,764 individuals into custody for arrestable offenses.

The division's commitment to maintaining public safety and enforcing laws is demonstrated through diligent and professional work in challenging situations.

Alignment with Council's Goals

Aligned with Council Goals three, four, and five, the Operations Division is the backbone of the Department, ensuring continuous communication with citizens and crime victims to gather necessary information. Our team's diligent and exemplary service is reflected through:

- Ongoing Standard Expectation: Upholding the highest standards of professionalism and responsiveness in all interactions, which is an ongoing expectation for every team member.
- Filling Vacant Positions: Timely filling of essential roles to maintain high-quality services and responsiveness.
- Technological Advancements: Expansion of online reporting and use of the My Hanford App for better communication and quicker responses. Introduction of the Mobile Crisis Response Team to address mental health and crisis situations effectively.
- SCU Violent Crime Suppression: Continued dedication of our Special Crimes Unit to proactively enhance community safety by suppressing violent crime.

Fiscal Sustainability Goal:

To ensure fiscal sustainability, the Hanford Police Department is committed to exploring various funding mechanisms to meet our community's evolving needs, which include:

- Securing Funds: Obtaining multiple grants from various agencies such as OES, ABC, CHP, JAG, and tobacco enforcement programs to strengthen enforcement efforts, improve officer training, and support public safety initiatives.
- Cost Management: Implementing cost-saving strategies such as selling or trading outdated equipment, using multiple vendors for equipment procurement, and redesigning vehicles to cut costs.

Current Division Objectives

The Operations Division will continue to provide proactive, professional, and courteous law enforcement services, embracing the community policing philosophy to build strong relationships with those we serve and protect.



Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To answer calls for service for the City of Hanford Police Department	Number of Calls for Service	46,100	48,107	50,100	52,203	54,306
Proactive calls for service initiated by officers	Incidents Created by Officers	15,539	15,750	15,975	16,235	16,570
Take people in to custody for arrestable offenses	Number of Arrests Made	2,989	2,764	2,805	2,850	2,900
Enforce traffic laws to ensure safer roadways	Number of Citations	3,468	2,000	3,000	3,100	3,500

Expenditures Summary

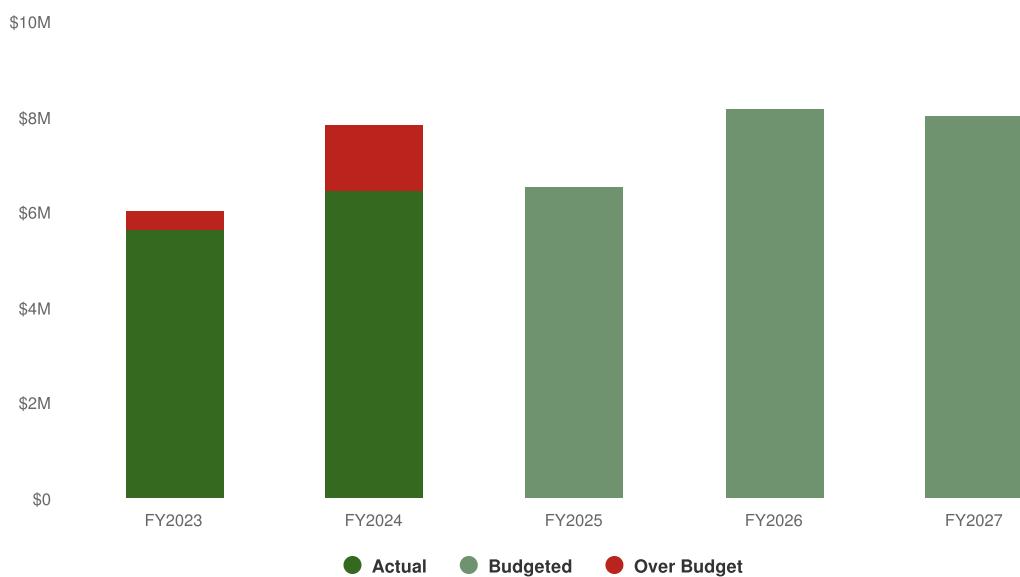
FY2026 Expenditures

\$8,165,009
\$1,627,834 (24.90% vs. prior year)

FY2027 Expenditures

\$8,010,159
-\$154,850 (-1.90% vs. prior year)

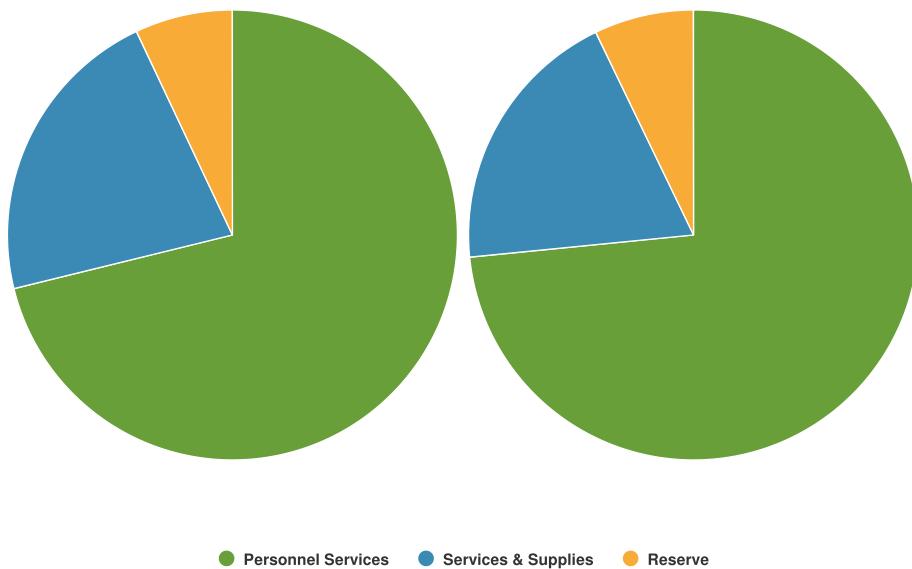
Operations Proposed and Historical Budget vs. Actual



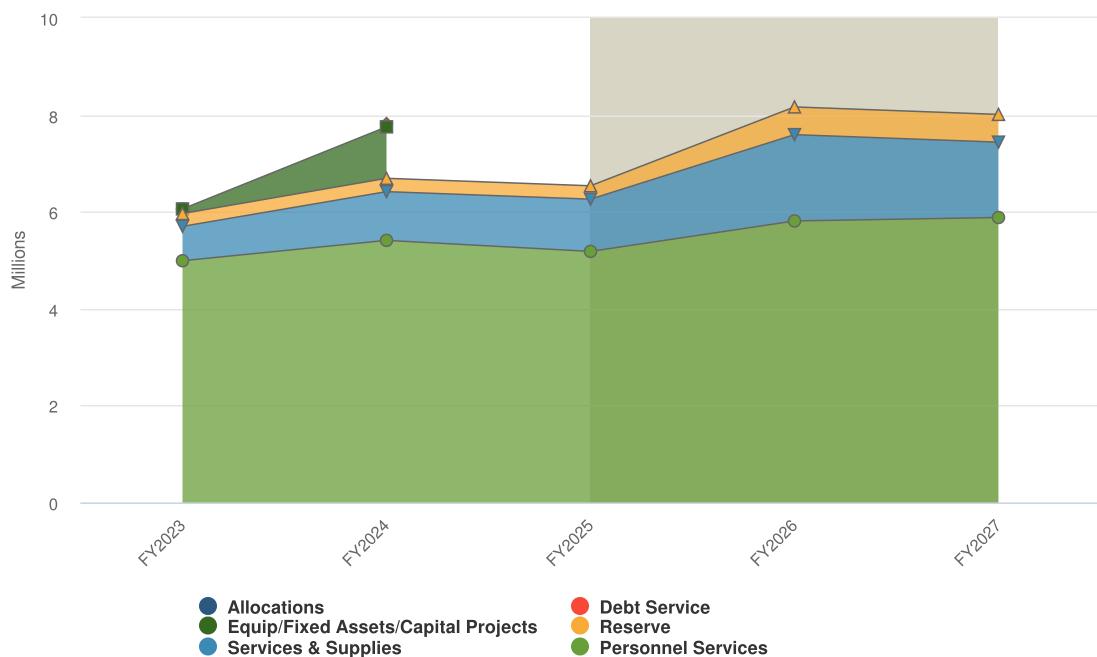
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

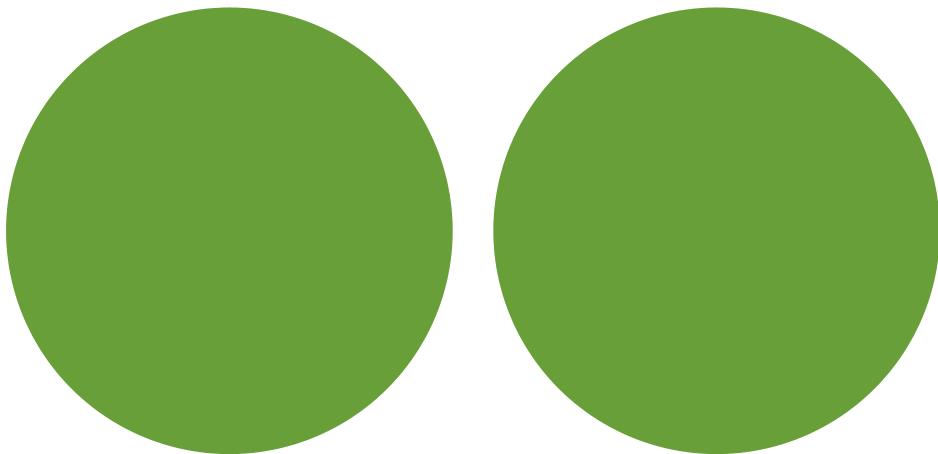


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$5,410,400	\$5,182,465	\$5,811,305	\$5,882,455	12.1%
Services & Supplies	\$1,005,861	\$1,078,550	\$1,781,283	\$1,555,283	65.2%
Reserve	\$275,339	\$276,160	\$572,421	\$572,421	107.3%
Debt Service	\$68,276	\$0	\$0	\$0	0%
Equip/Fixed Assets/Capital Projects	\$1,061,710	\$0	\$0	\$0	0%
Total Expense Objects:	\$7,821,586	\$6,537,175	\$8,165,009	\$8,010,159	24.9%

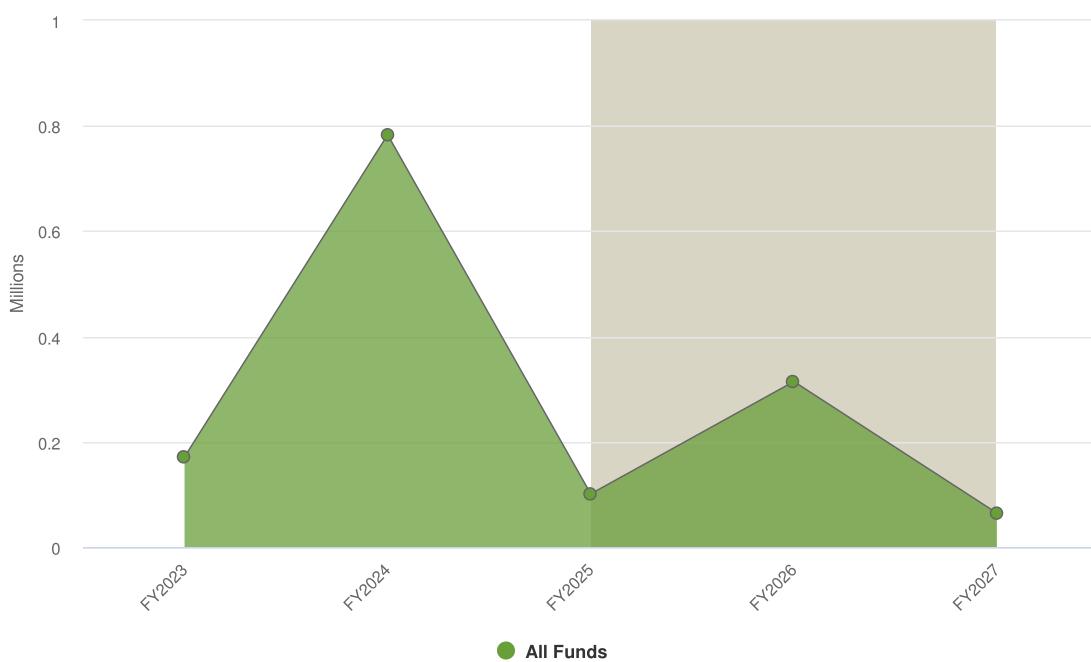
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Fines and Forfeitures	\$49,957	\$46,500	\$46,600	\$46,600	0.2%
Aid/Grant from other Gov Agencies	\$8,638	\$33,000	\$15,000	\$15,000	-54.5%
Misc Revenue	\$52,804	\$21,400	\$2,700	\$2,700	-87.4%
Rents and Leases	\$671,565		\$0	\$0	N/A
Intrafund Transfers		\$0	\$250,000	\$0	N/A
Total General Fund:	\$782,963	\$100,900	\$314,300	\$64,300	211.5%
Total General Fund:	\$782,963	\$100,900	\$314,300	\$64,300	211.5%
Total All Funds:	\$782,963	\$100,900	\$314,300	\$64,300	211.5%



15140000-Traffic Enforcement

Division Description

The Traffic Unit of the Hanford Police Department plays a crucial role in maintaining road safety across the city's 17 square miles. Composed of three officers and a corporal supervisor, the unit is tasked with investigating traffic collisions, enforcing the California Vehicle Code, and conducting targeted enforcement in problem traffic areas.

The unit is on call to conduct investigations for all major collisions within the city. They receive specialized training to conduct these advanced investigations and frequently collaborate with the California Highway Patrol. Additionally, the Traffic Unit is responsible for monitoring Traffic Safety Grants and organizing the operational aspects required for implementation.

Prior Period Accomplishments

Over the past year, the Traffic Unit has prioritized targeted traffic enforcement in areas known for multiple accidents, aiming to reduce traffic collisions and enhance the safety of our streets. The addition of an investigator has bolstered the unit's capabilities, now consisting of three traffic officers and a corporal supervisor, to better meet the needs of Hanford.

Alignment with Council's Goals

The Traffic Unit directly contributes to Council's objectives by ensuring swift and thorough reporting of traffic collisions and identifying traffic problems across the city. This commitment to providing excellent service and enforcement is carried out through efficient and effective customer service, thus keeping our citizens well-informed and safe. Additionally, the unit has successfully received a DUI grant from the California Highway Patrol, amounting to \$90,000, which will enhance DUI enforcement efforts and further support our mission to improve road safety.

Current Division Objectives

- Targeted Traffic Enforcement: Continue to provide targeted enforcement in areas of concern to significantly reduce the number of traffic collisions citywide.
- Educational Outreach: The unit will continue its commitment to public safety by providing demonstrations and educational sessions to local schools. These initiatives are designed to inform youth about the latest traffic laws and the importance of safe driving habits, emphasizing the dangers of poor or impaired driving.

Operational Challenges

- Despite a staffing shortfall, as one officer was out due to injury, the unit managed to write 664 citations. This figure reflects the dedication of the Traffic Unit under constrained circumstances, and efforts are ongoing to return to full operational capacity.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To keep our city streets safe and citing drivers for driving infractions	Number of Citations Written	1,459	664	1,800	1,900	2,000



Expenditures Summary

FY2026 Expenditures

\$572,399

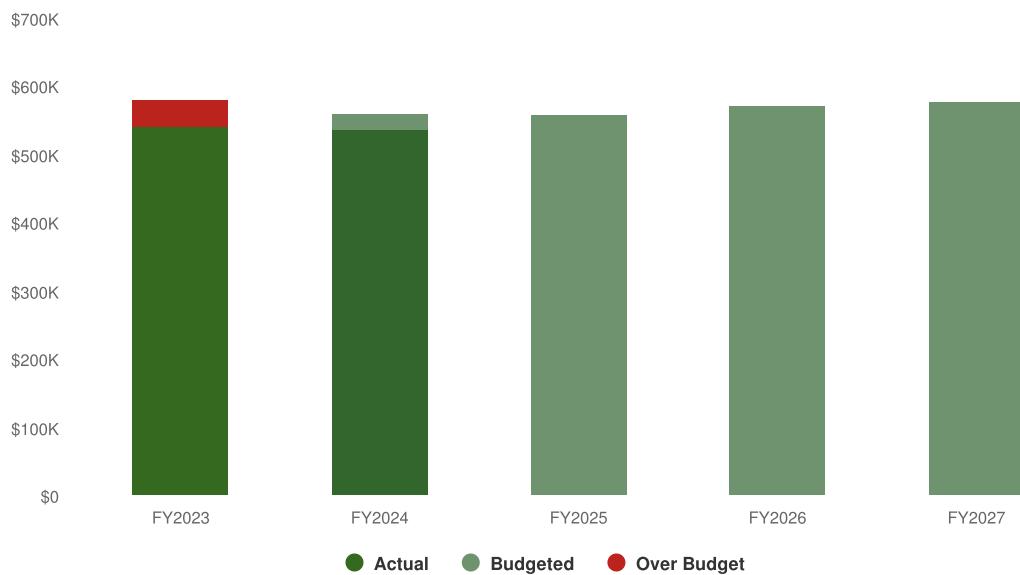
\$12,931 (2.31% vs. prior year)

FY2027 Expenditures

\$578,279

\$5,880 (1.03% vs. prior year)

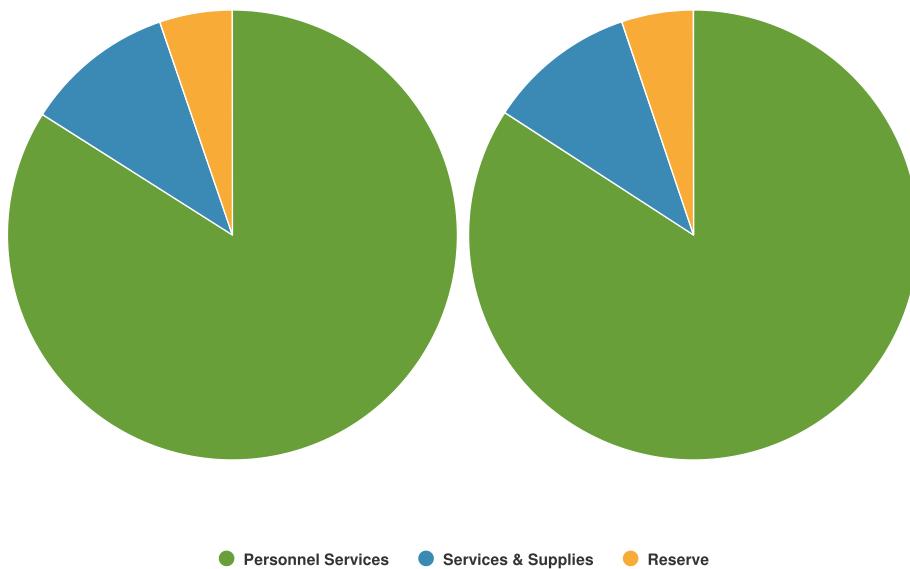
Traffic Enforcement Proposed and Historical Budget vs. Actual



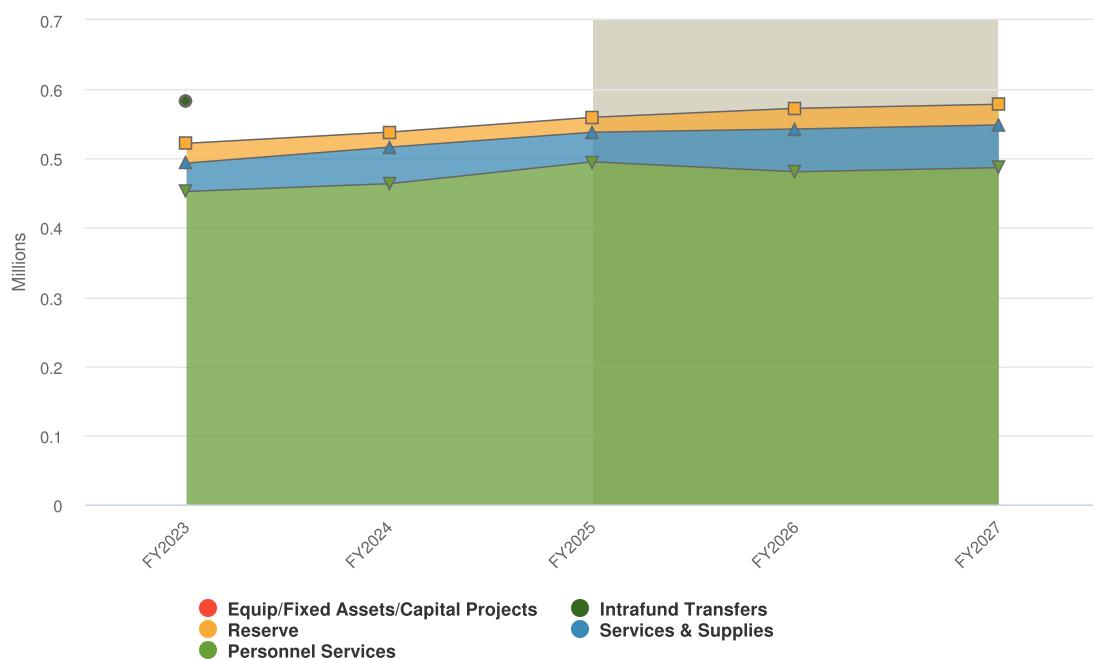
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$463,515	\$495,108	\$480,793	\$486,673	-2.9%
Services & Supplies	\$52,864	\$42,760	\$61,719	\$61,719	44.3%
Reserve	\$21,678	\$21,600	\$29,887	\$29,887	38.4%
Total Expense Objects:	\$538,057	\$559,468	\$572,399	\$578,279	2.3%



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 and engage in counseling, coaching, tutoring, and fostering positive interactions with the students. The SROs are proactive in their approach to problems and promote a secure and conducive learning environment at the campuses they serve.

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

Prior Period Accomplishments

This year, School Resource Officers have worked closely with school administrations and the Hanford Police Department to provide a positive role model to students and ensure a safe school environment. Their primary purpose is not to make arrests, but to mentor and prevent crimes. Despite nationwide calls to remove officers from campuses, our program has successfully expanded to include 8 full-time officer positions.

Alignment with Council's Goals

School Resource Officers adapted to the online schooling format and assisted school districts in combating truancy and learning obstacles, providing the best possible services, enforcement, and efficient and effective customer service to

Current Division Objectives

- 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.
- An officer from the Kings County Major Crimes Task Force has been reassigned to fulfill this role, reinforcing our commitment to school safety as we transition back to full in-person learning.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
School Resource Officer combined, class/teacher presentations, home visits, student counseling, parent conferences, calls for service, citation, reports and arrests	Presentations	277	204	290	300	300
	Parent Conferences	265	320	350	370	390
	Home Visits	693	266	300	320	340
	Student Counseling	805	503	550	580	610
	Calls	744	381	400	420	440
	Citations	28	0	25	28	30
	Reports	214	142	150	160	170
	Arrests	91	97	100	105	110
	Sporting Events	0	344	360	370	380



Expenditures Summary

FY2026 Expenditures

\$1,688,008

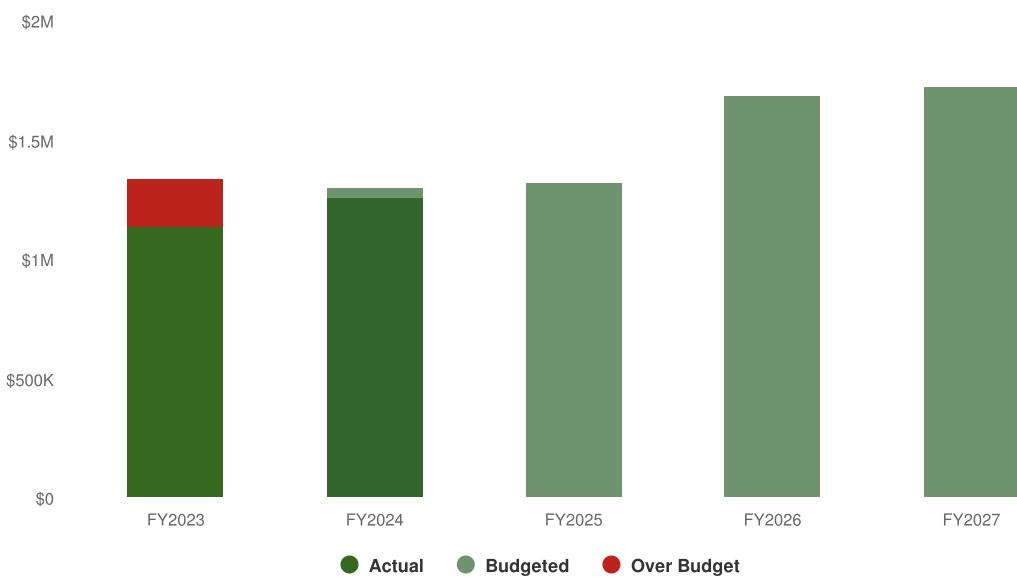
\$366,097 (27.69% vs. prior year)

FY2027 Expenditures

\$1,723,988

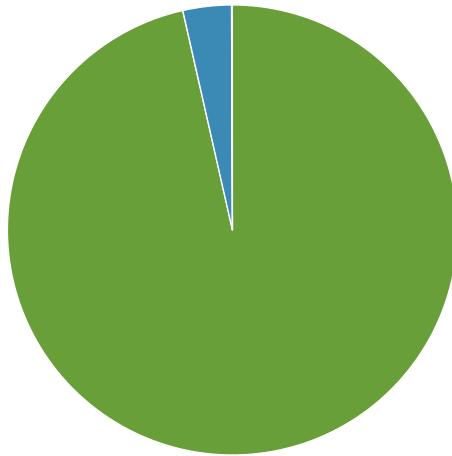
\$35,980 (2.13% vs. prior year)

School Resource Officer Program Proposed and Historical Budget vs. Actual

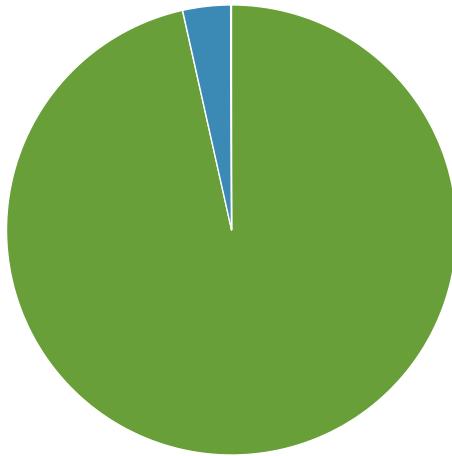


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

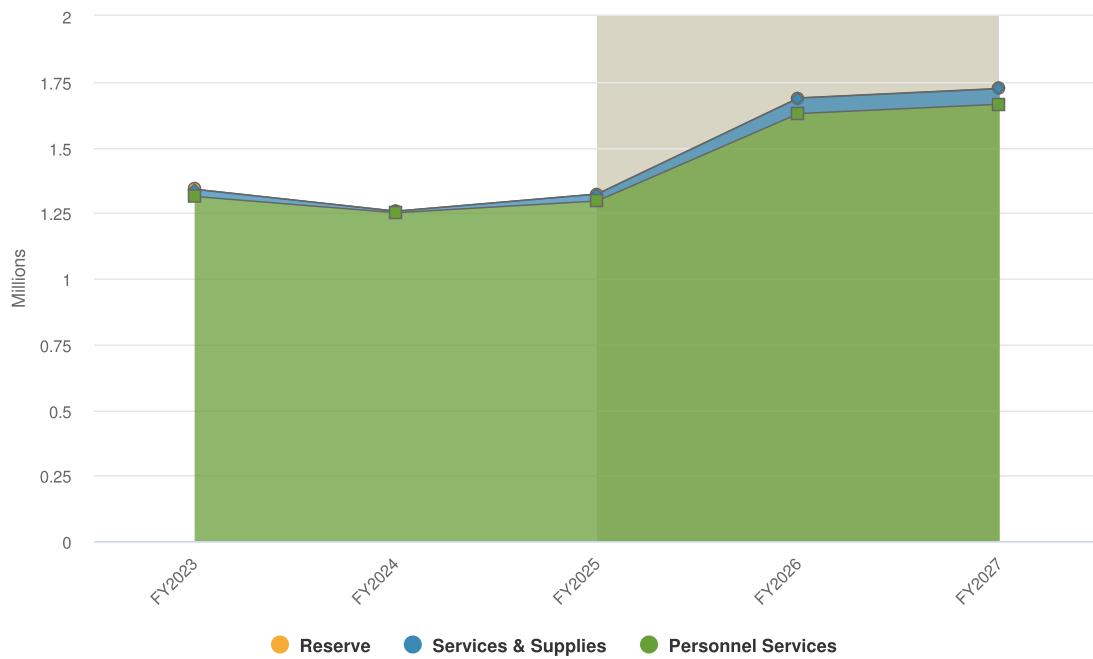


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve

Budgeted and Historical Expenditures by Expense Type



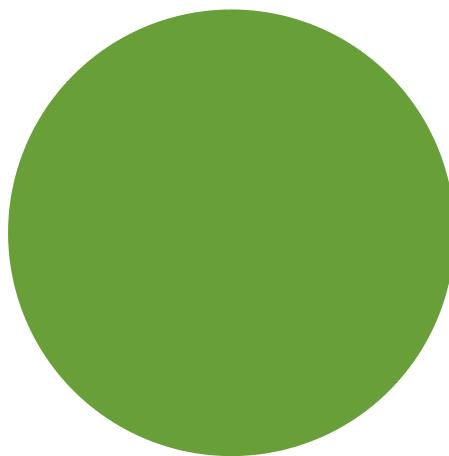
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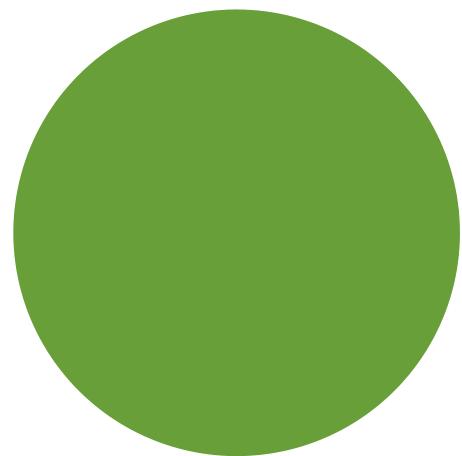
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,250,592	\$1,295,301	\$1,628,324	\$1,663,804	25.7%
Services & Supplies	\$5,757	\$26,280	\$58,797	\$59,297	123.7%
Reserve	\$332	\$330	\$887	\$887	168.8%
Total Expense Objects:	\$1,256,682	\$1,321,911	\$1,688,008	\$1,723,988	27.7%

Revenue by Fund

2026 Revenue by Fund



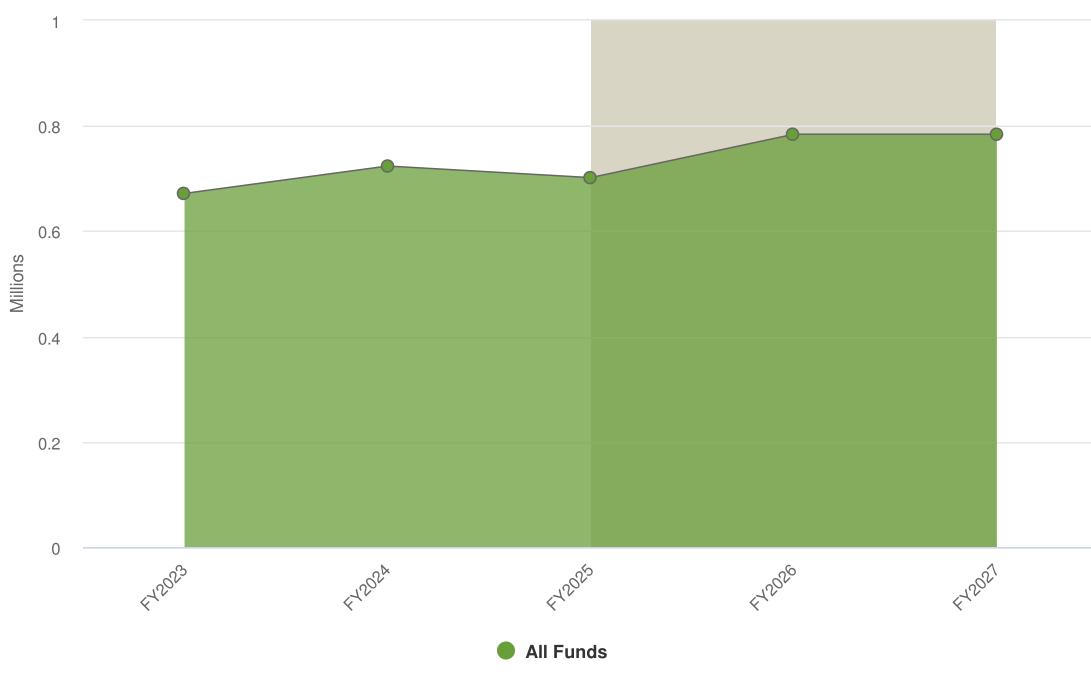
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Misc Revenue	\$723,600	\$701,600	\$784,000	\$784,000	11.7%
Total General Fund:	\$723,600	\$701,600	\$784,000	\$784,000	11.7%
Total General Fund:	\$723,600	\$701,600	\$784,000	\$784,000	11.7%
Total All Funds:	\$723,600	\$701,600	\$784,000	\$784,000	11.7%



15170000-Street Crimes

Division Description

The newly renamed Street Crimes Unit, formerly known as the Problem Oriented Policing (POP) Unit, focuses on targeting criminal street gangs and narcotics enforcement. This unit is comprised of a sergeant and four investigators dedicated to addressing these high-impact areas. The unit uses targeted enforcement strategies to combat violent crime throughout the city.

Prior Period Accomplishments

Over the past year, the Street Crimes Unit has been highly active and effective, investigating 76 cases, conducting 50 search warrants, and making 50 arrests. Their proactive measures have greatly contributed to community safety and crime prevention. In addition to their enforcement activities, the unit has engaged with the community through presentations on gang and drug activity, neighborhood watch programs, and organizing events such as National Night Out and the Autism Awareness event. These initiatives have not only enhanced community engagement but also improved the public's awareness and cooperation in crime prevention efforts.

Alignment with Council's Goals

The Street Crimes Unit serves as a vital resource to both the department and the community, working closely with citizens to identify and resolve significant crime issues. This proactive approach not only keeps the community informed but also ensures the provision of enhanced and efficient services, aligning with the council's focus on public safety and community engagement.

Current Division Objectives

- Continue to use targeted enforcement to combat violent crime and address gang and drug-related activities in the city.
- Educate and engage the community through ongoing initiatives like neighborhood watch programs, National Night Out, and Autism Awareness.
- Maintain strong collaboration with the Detectives Division, Kings County Major Crimes Task Force and other relevant units to tackle significant criminal activities and maintain public safety.
- Identify and respond to crime trends, ensuring the delivery of excellent service and enforcement to the citizens of Hanford.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Reduce the circulation of illegal firearms, disrupt and dismantle narcotics supply chains linked to gangs, and strengthen community resilience against gang influence.	Cases	95	76	95	100	110
	Search Warrants	65	50	80	85	95
	Arrests	65	50	82	90	100
	Firearms Seized	21	25	30	35	45
	Reports	395	341	400	410	425



Expenditures Summary

FY2026 Expenditures

\$949,880

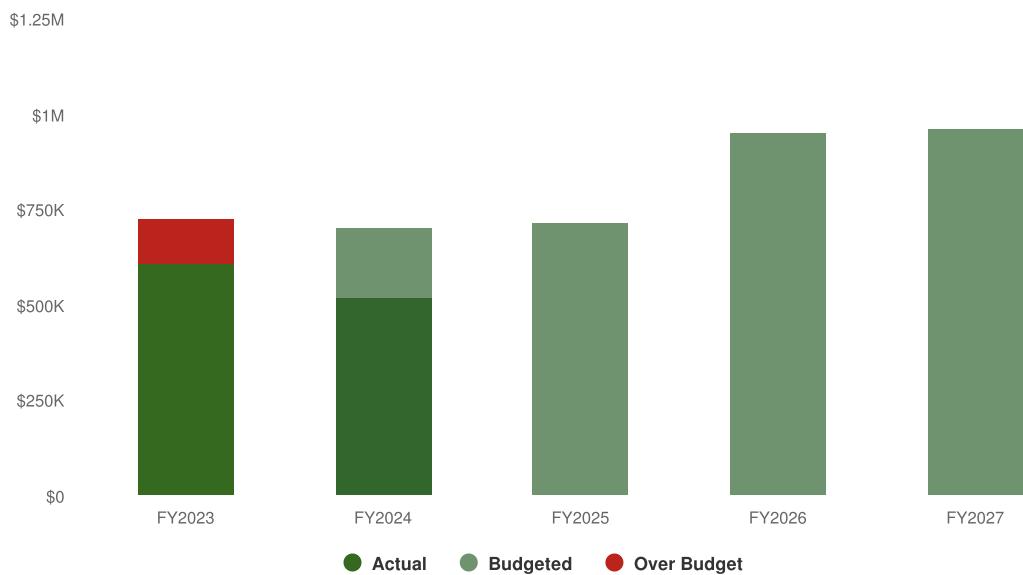
\$236,418 (33.14% vs. prior year)

FY2027 Expenditures

\$962,510

\$12,630 (1.33% vs. prior year)

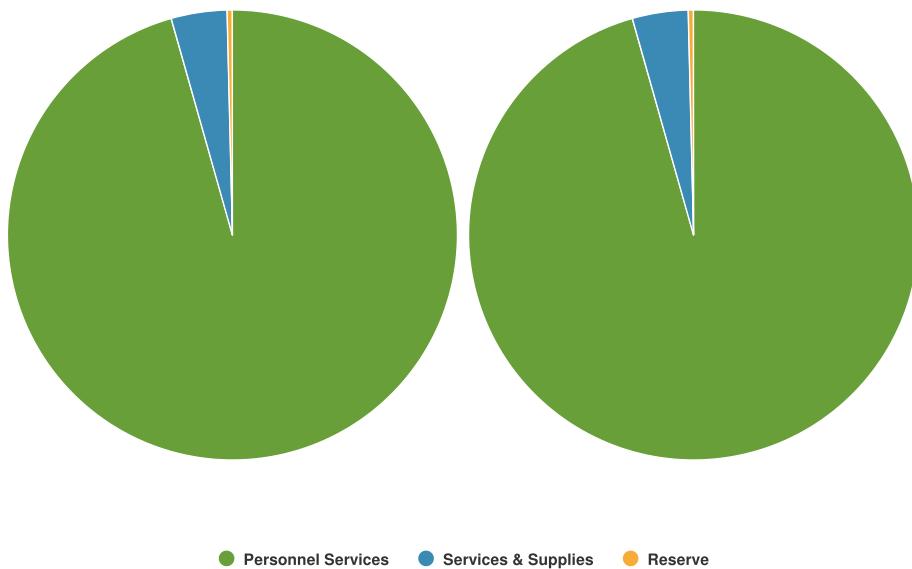
Street Crimes Proposed and Historical Budget vs. Actual



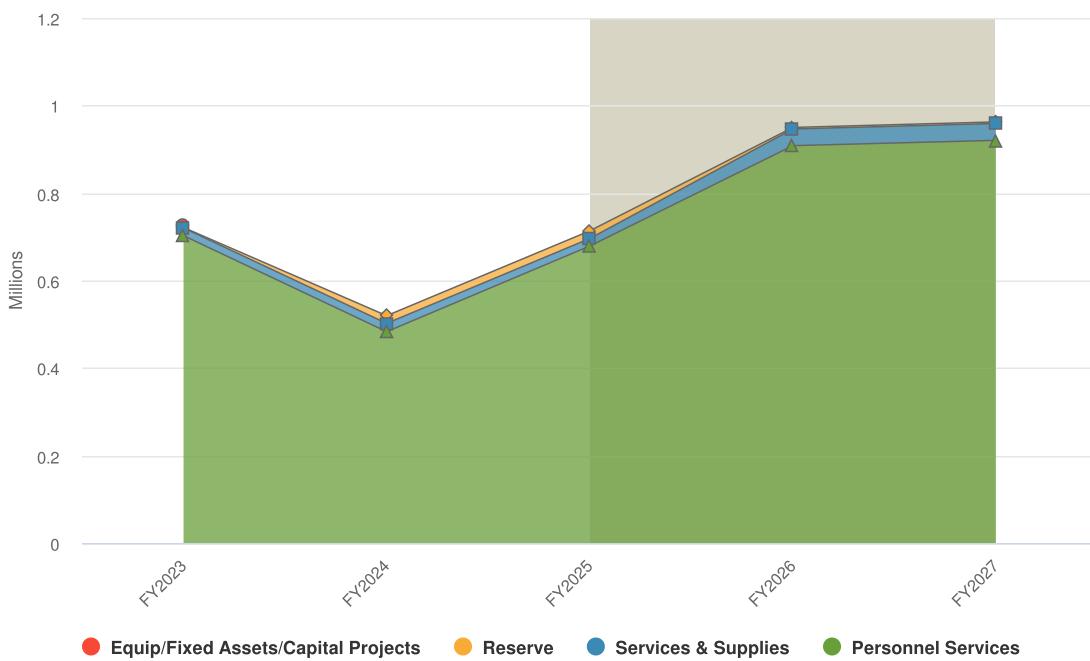
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$483,012	\$678,742	\$908,225	\$920,355	33.8%
Services & Supplies	\$19,011	\$17,240	\$38,106	\$38,606	121%
Reserve	\$17,544	\$17,480	\$3,549	\$3,549	-79.7%
Total Expense Objects:	\$519,568	\$713,462	\$949,880	\$962,510	33.1%



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 responded 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

In the prior period, the Animal Control Division achieved significant enhancements, including the addition of a second officer in May 2024, which enabled 7-day-a-week coverage and the implementation of a rotating on-call system. This expansion allowed for more flexible and efficient responses to community needs.

Alignment with Council's Goals

The addition of a second animal control technician has markedly improved our response times and the overall efficiency in handling calls. This strategic staffing decision aligns with the council's goals by ensuring the provision of the best possible services and enforcements, thereby delivering efficient and effective customer service to all.

Current Division Objectives

- Provide necessary euthanasia training for our new animal control technician to ensure humane and professional handling of sensitive situations.
- Replace outdated and broken equipment, including tasers and mobile data terminals, to better equip our technicians and enhance their operational effectiveness.
- Increase the number of animals licensed by the police department, promoting responsible pet ownership and compliance with local regulations.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Animal Control strives to go to calls for service for animals who are lost or injured	Number of Calls Serviced by Animal Control	2,907	3,349	3,858	4,445	5,121



Expenditures Summary

FY2026 Expenditures

\$745,429

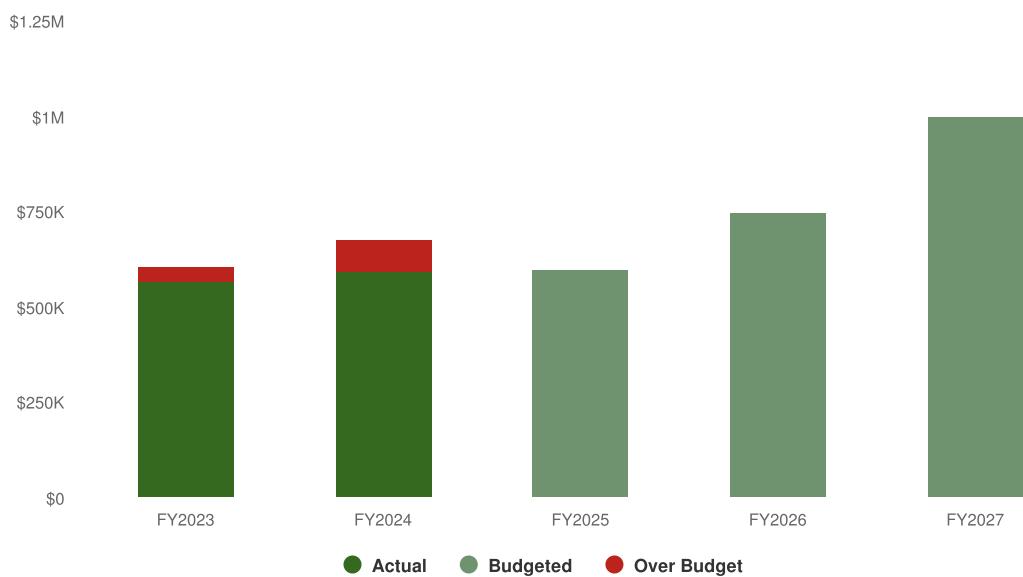
\$146,241 (24.41% vs. prior year)

FY2027 Expenditures

\$997,939

\$252,510 (33.87% vs. prior year)

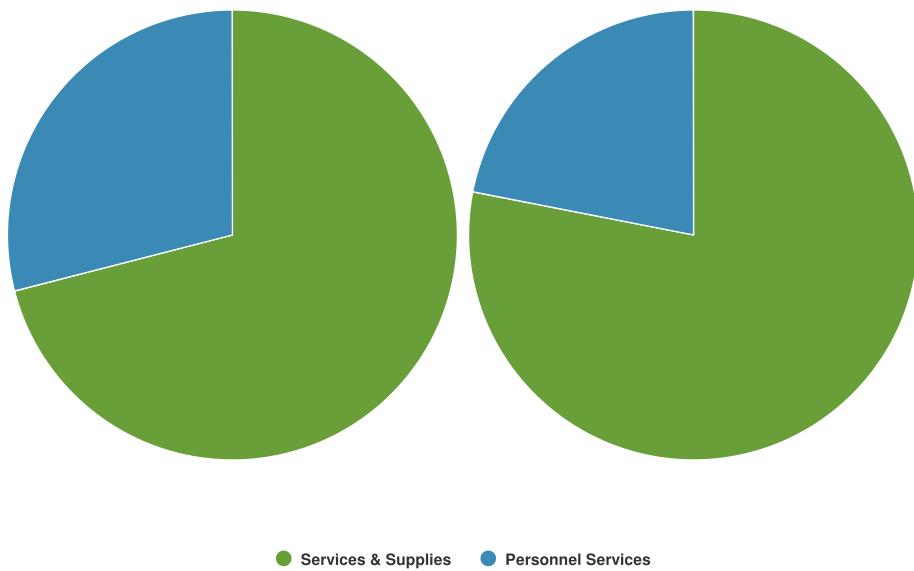
Animal Control Proposed and Historical Budget vs. Actual



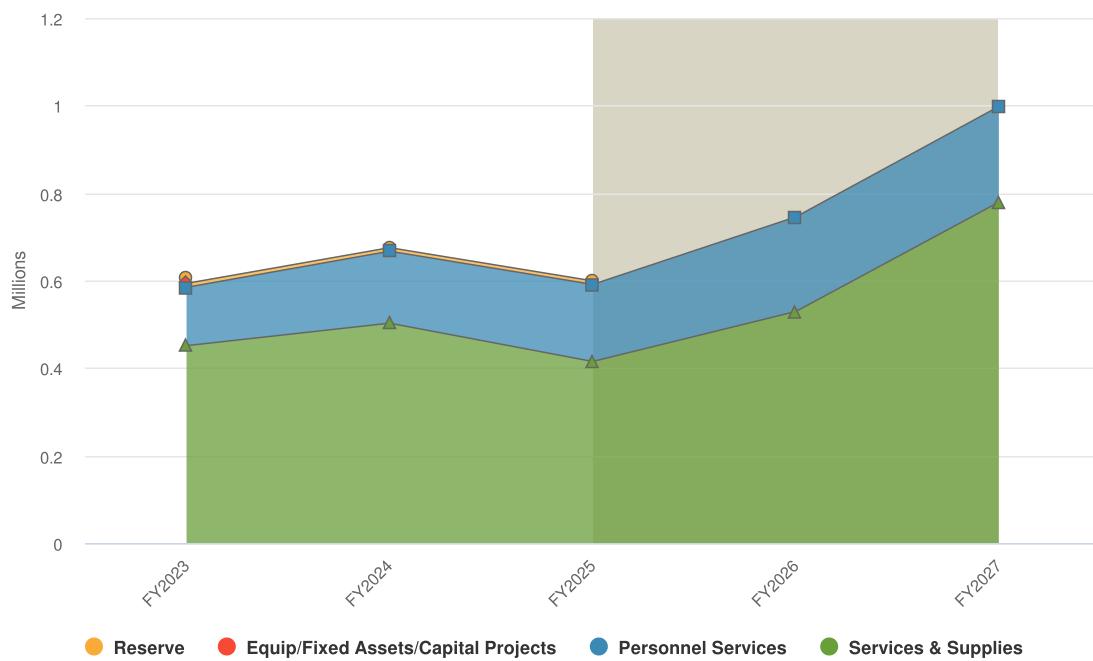
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



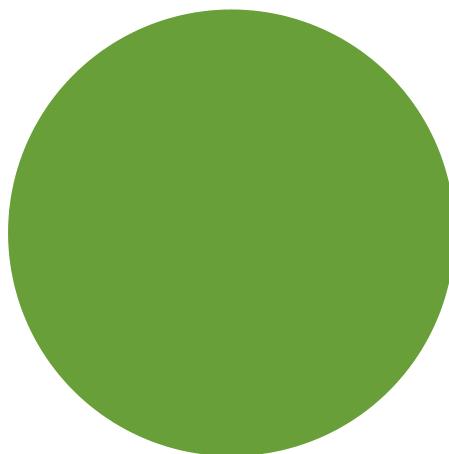
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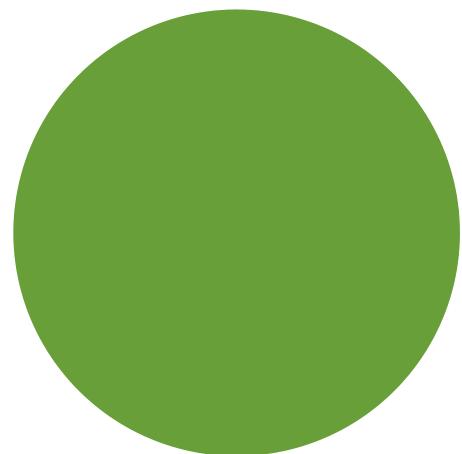
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$164,455	\$176,158	\$216,178	\$218,688	22.7%
Services & Supplies	\$502,492	\$414,910	\$529,251	\$779,251	27.6%
Reserve	\$8,149	\$8,120	\$0	\$0	-100%
Total Expense Objects:	\$675,096	\$599,188	\$745,429	\$997,939	24.4%

Revenue by Fund

2026 Revenue by Fund



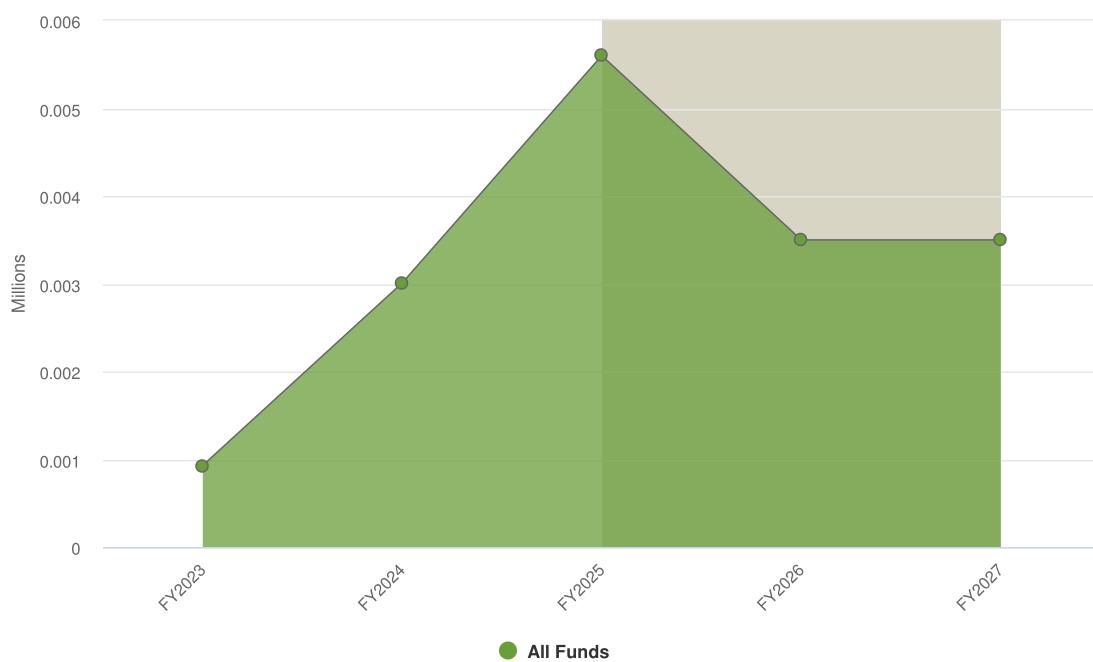
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Fees	\$3,010	\$5,600	\$3,500	\$3,500	-37.5%
Total General Fund:	\$3,010	\$5,600	\$3,500	\$3,500	-37.5%
Total General Fund:	\$3,010	\$5,600	\$3,500	\$3,500	-37.5%
Total All Funds:	\$3,010	\$5,600	\$3,500	\$3,500	-37.5%



15190000-Homeless Assistance Resource Team

Division Description

The Homeless Assistance Resource Team (HART) is dedicated to addressing the complex causes of homelessness from the perspective of businesses, residents, the city, and persons experiencing homelessness. The team stays abreast of current trends and coordinates with various agencies to achieve this multifaceted mission. Their daily functions range from cleanup operations to seeking housing solutions. HART is dispatched to any call involving homeless individuals during their operational hours.

Prior Period Accomplishments

In the recent period, HART has actively engaged in their mission, responding to 1,398 calls, completing 118 reports, making 122 arrests, and achieving 70 family reunifications. They have enforced laws and city ordinances diligently and updated letters of agency for trespass cases. Their efforts have garnered countless compliments from the community. Additionally, HART has provided informative presentations to the District Attorney's Office, the Grand Jury, and conducted community business meetings.

Alignment with Council's Goals

HART's activities strongly align with the council's goals by providing top-tier services and enforcement. These include the cleanup of homeless encampments, recovery of shopping carts, and the reunification of homeless individuals with their families. Furthermore, the Park Resource Officer role enhances safety and security within city parks, ensuring the council's objectives of keeping citizens informed and providing efficient and effective customer service are met.

Current Division Objectives

- Continue to provide family reunification services, ensuring that homeless individuals have the opportunity to reconnect with their families.
- Maintain and expand cleanup efforts in homeless encampments, particularly focusing on areas previously identified as problematic.
- Enhance community education about HART's efforts by distributing educational and promotional materials.
- Aim to reduce calls for service regarding homeless individuals and alleviate associated community issues.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Respond to calls and address issues of homelessness, and direct those experiencing homelessness to resources	Number of Calls	1,253	1,398	1,560	1,740	1,942



Expenditures Summary

FY2026 Expenditures

\$607,686

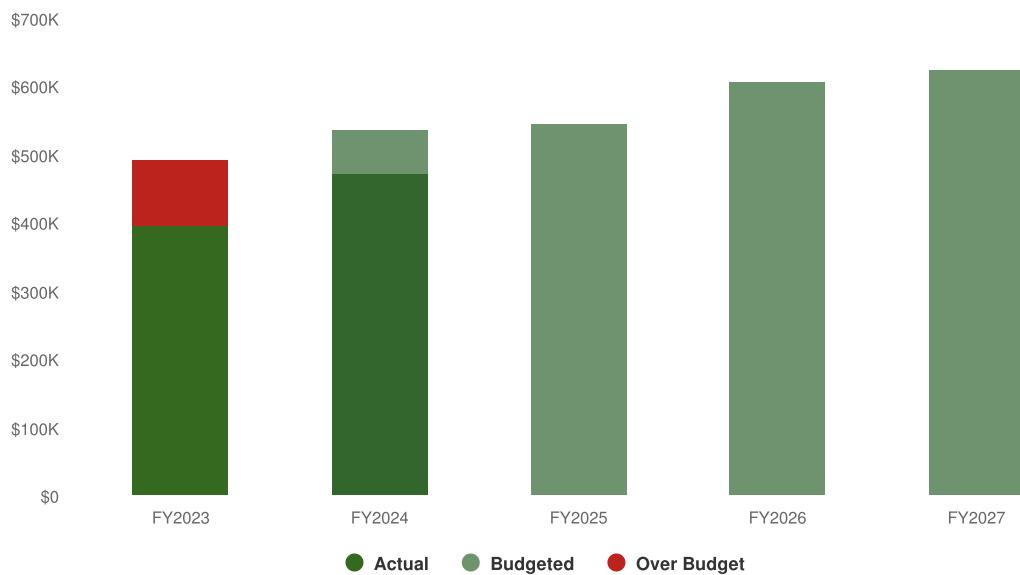
\$62,784 (11.52% vs. prior year)

FY2027 Expenditures

\$624,626

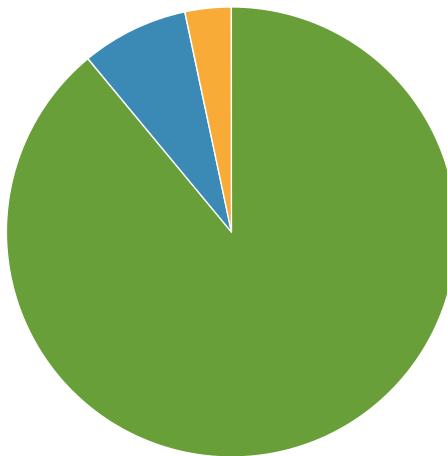
\$16,940 (2.79% vs. prior year)

Homeless Assistance Resource Team Proposed and Historical Budget vs. Actual

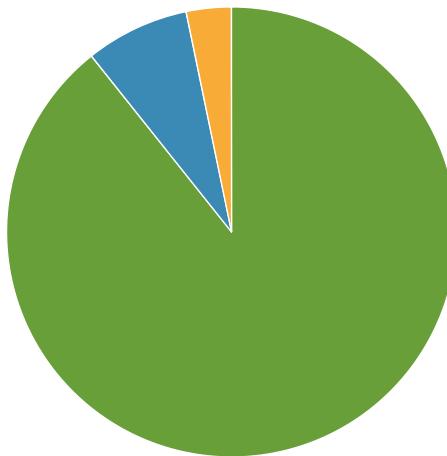


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

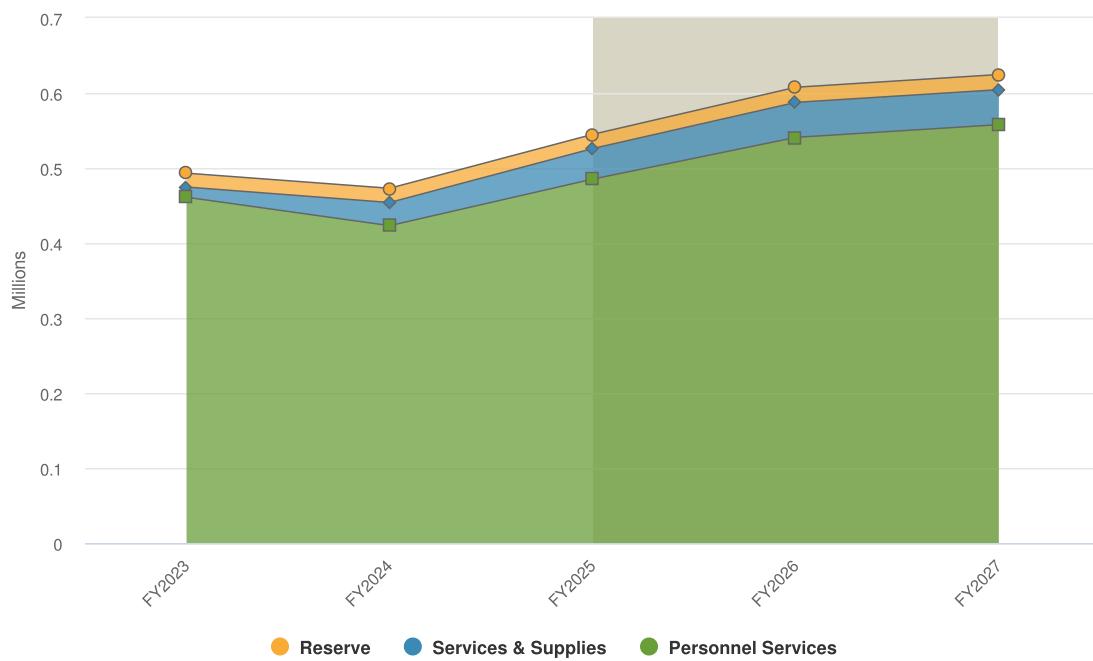


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$423,119	\$485,202	\$540,846	\$557,786	11.5%
Services & Supplies	\$30,879	\$40,770	\$46,667	\$46,667	14.5%
Reserve	\$19,000	\$18,930	\$20,173	\$20,173	6.6%
Total Expense Objects:	\$472,998	\$544,902	\$607,686	\$624,626	11.5%



15200000-Canine

Division Description

The Police Canine (K-9) Program currently consists of three (3) K-9 officers, each assigned to different patrol shifts. The unit previously had four K-9s; however, due to a recent retirement, we are temporarily operating with three and will be filling the vacancy soon. These officers utilize their K-9 partners as essential tools to enhance officer and community safety. They are responsible for the security, care, maintenance, health, and training of their assigned K-9s.

Due to staffing demands, K-9 officers also serve in a dual capacity, answering calls for service while handling their assigned K-9s. In addition to their enforcement role, K-9 officers act as liaisons to the community by conducting public demonstrations and participating in fundraising efforts to support the program.

Prior Period Accomplishments

Over the past year, the Hanford Police Department K-9 Unit has successfully maintained three active K-9 teams and managed the retirement of one K-9. This unit continues to enhance the department's ability to have K-9 support available for calls for service, ultimately improving enforcement capabilities. The team has conducted multiple community presentations and demonstrations, fostering stronger public relations and increasing awareness of the K-9 Unit's role.

Alignment with Council's Goals

The K-9 Unit aligns with the Outreach and Open Governance Goal as well as the Customer Service Goal through public presentations and demonstrations that foster trust, transparency, and engagement with the community. Additionally, this program directly contributes to providing the best possible services and enforcement, ensuring efficiency and effectiveness in police operations.

Current Division Objectives

- Recruit and train a new K-9 team to fill the vacancy left by the recent retirement, ensuring continued full coverage.
- Enhance detection capabilities by improving K-9 training in recognizing different odors, increasing the ability to detect a broader range of narcotics, weapons, and other items.
- Strengthen community outreach through public demonstrations, educational events, and fundraisers, helping build relationships and increase awareness of the unit's role.
- Continue advanced training for K-9 handlers and officers to reduce liability risks and ensure optimal performance in field operations.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Canine unit hours of training to better serve the needs of the community	Number of Training Hours	232	245	259	273	289
Assist patrol with suspects tracking, apprehension, narcotics detection and article searches	K-9 Deployments	335	180	263	385	563



Expenditures Summary

FY2026 Expenditures

\$929,369

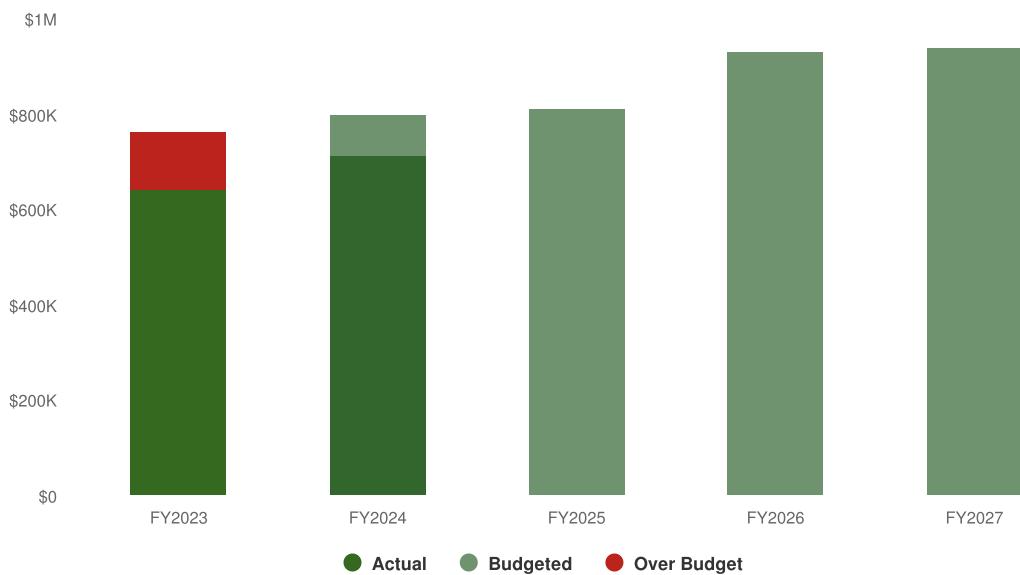
\$119,233 (14.72% vs. prior year)

FY2027 Expenditures

\$940,109

\$10,740 (1.16% vs. prior year)

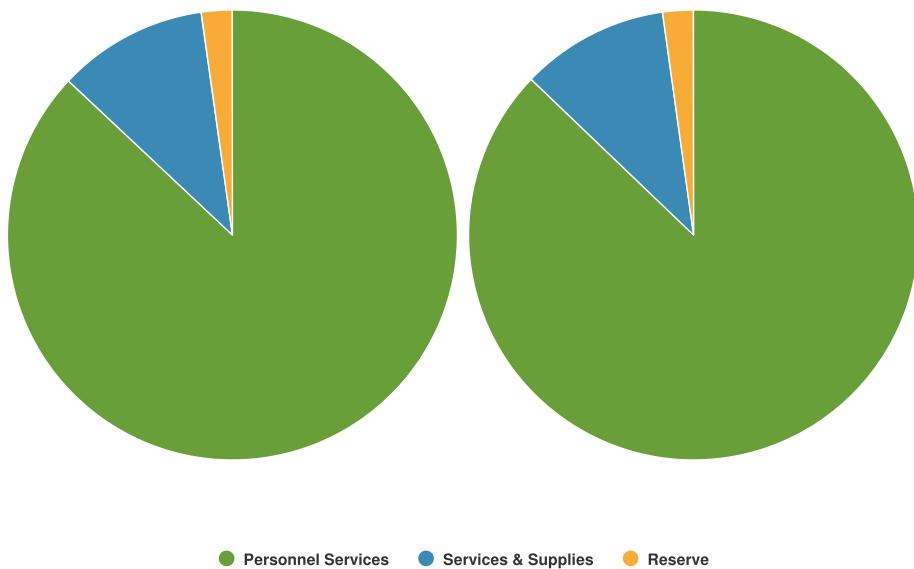
Canine Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

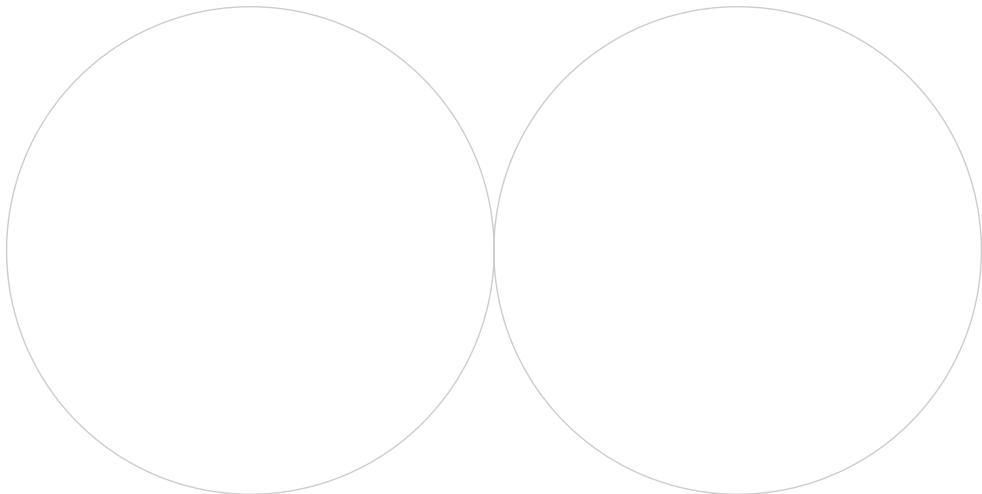


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$605,673	\$702,656	\$808,665	\$819,405	15.1%
Services & Supplies	\$88,470	\$86,790	\$100,018	\$100,018	15.2%
Reserve	\$20,763	\$20,690	\$20,686	\$20,686	0%
Total Expense Objects:	\$714,906	\$810,136	\$929,369	\$940,109	14.7%

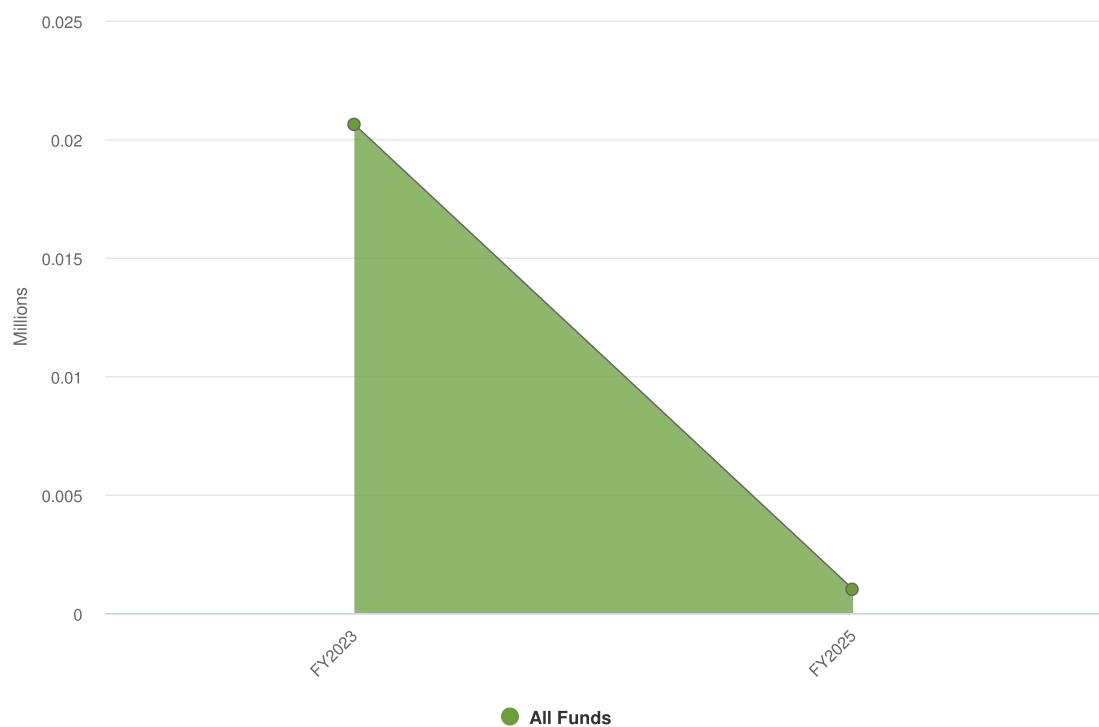
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Fire



Daniel Perkins
Fire Chief

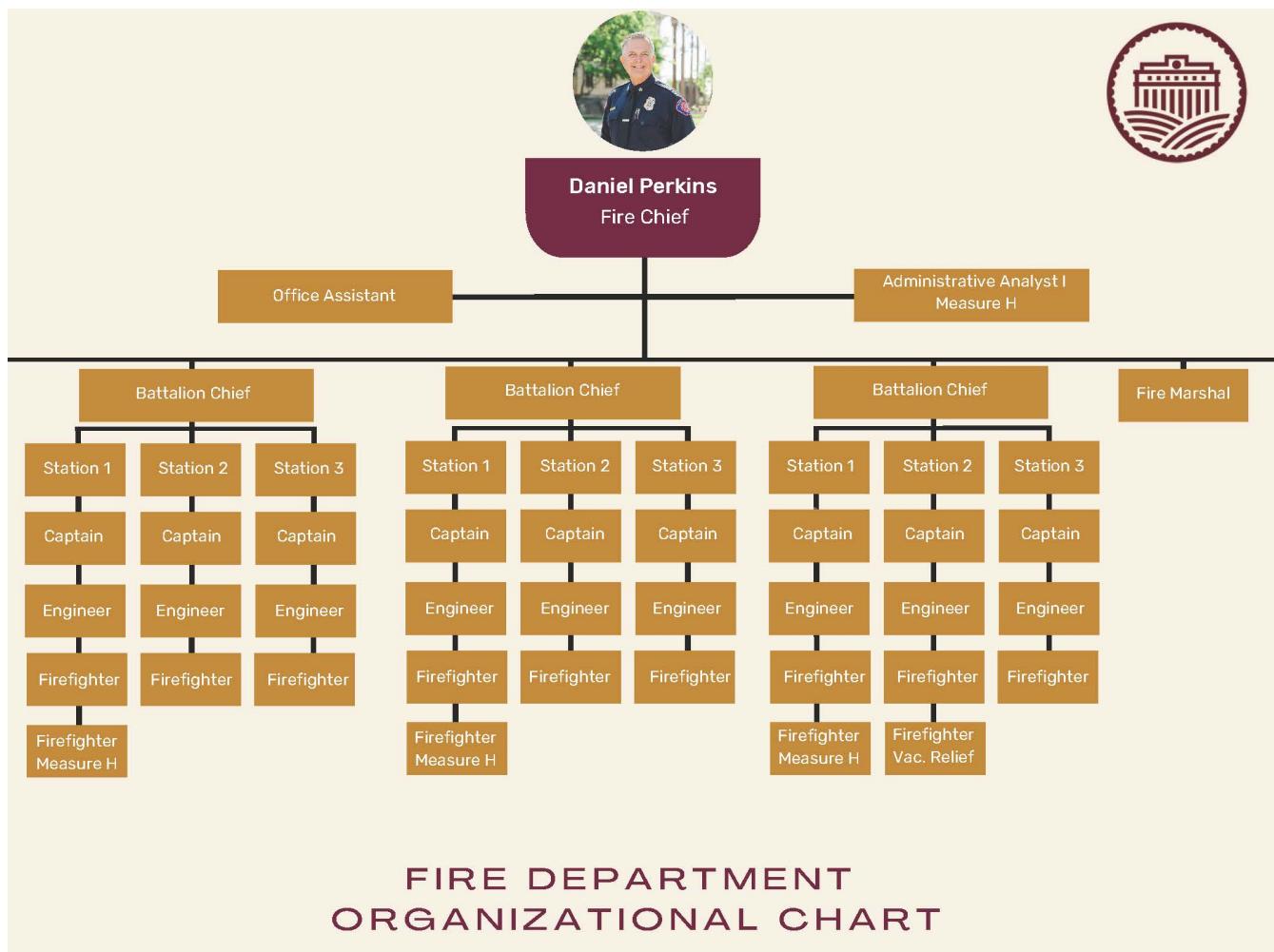
As stated in our Mission Statement, the men and women of Hanford Fire Department are dedicated to "To protect residents and visitors of Hanford from conditions that would pose a threat to life, environment, and property by utilizing aggressive prevention techniques and, when needed, respond to all emergencies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

Divisions

16100000 - Admin/Supression

16110000 - Fire Prevention

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$7,805,233

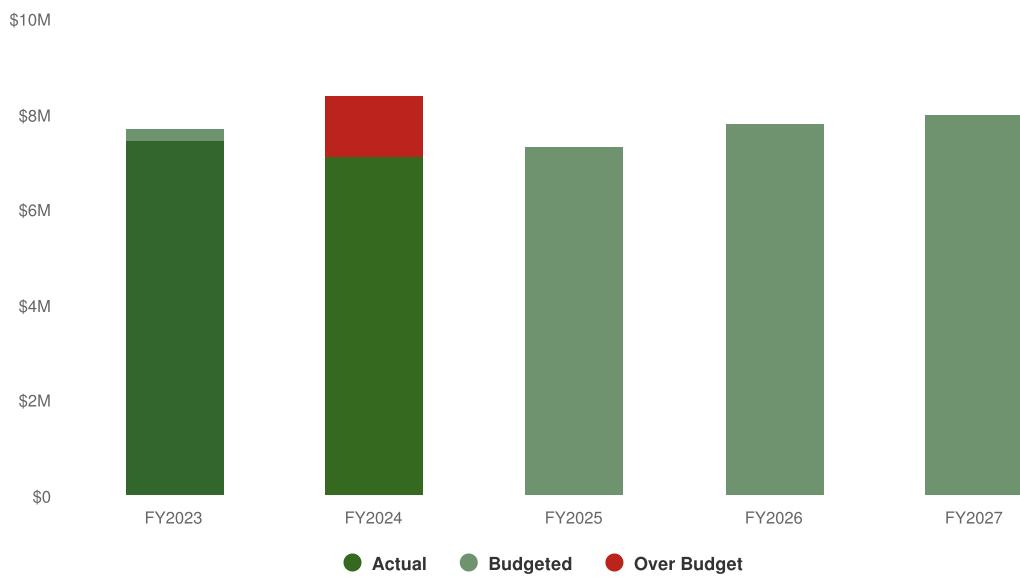
\$468,755 (6.39% vs. prior year)

FY2027 Expenditures

\$7,982,523

\$177,290 (2.27% vs. prior year)

Fire Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$576,229

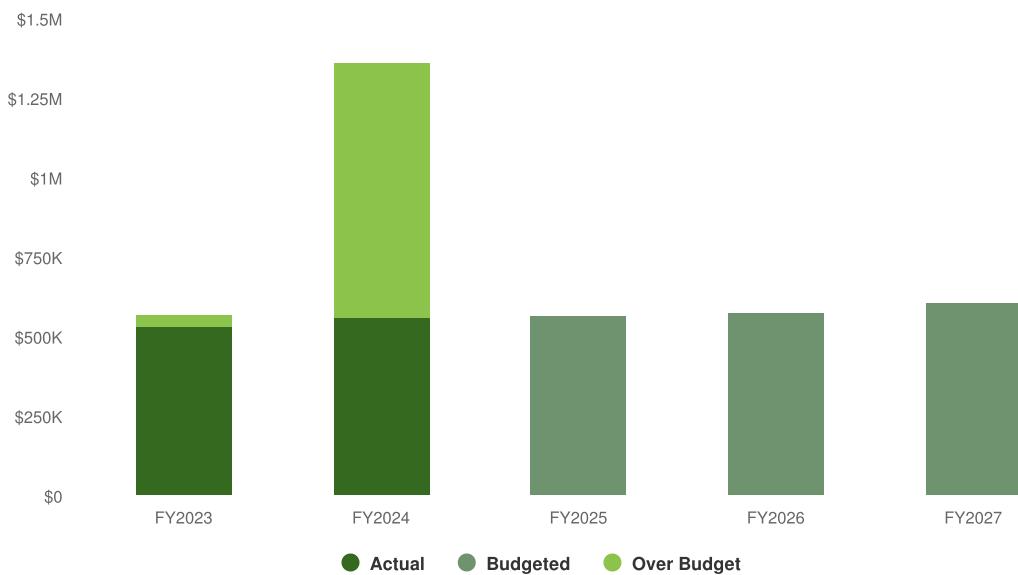
\$10,396 (1.84% vs. prior year)

FY2027 Revenues

\$606,862

\$30,633 (5.32% vs. prior year)

Fire Proposed and Historical Budget vs. Actual



16100000-Admin/Supression

Division Description

The Hanford Fire Department is an all-risk fire service organization providing fire suppression, rescue, and non-transport, engine-based Basic Life Support (BLS) emergency medical services (EMS). The department responded to 6,532 emergency calls and 8,250 total service calls, with nearly 55% being EMS-related. Despite increasing medical calls, fire-related incidents remain significant, with 330 fire calls causing \$1.56 million in damages. However, the department's effectiveness is reflected in an 86% property saving rate, with a goal of reaching 90%.

Hanford's consistent annual growth of 1-3% has led to a disproportionate increase in emergency calls, with a 6.1% rise in the past year alone. This demand underscores the urgent need for department expansion, prioritized in Measure H sales tax funding. Planned additions include increased staffing and a fourth fire station to address disparities in meeting the industry standard of 17 personnel per fire incident. Currently, with only 10 firefighters per shift, the department operates at 59% of the required staffing level.

Response times remain a critical issue, with the current average at 7 minutes 30 seconds—significantly above the national metropolitan standard of 4 minutes. The addition of a fourth fire station in Northwest Hanford will help reduce response times. Additionally, eliminating CCEMSA as an intermediary dispatcher will streamline emergency call handling, cutting delays and saving \$260K annually. Technology enhancements such as GIS-based ESRI mapping, Automatic Vehicle Location (AVL) integration via Tablet Command, and Image Trend data software will optimize resource deployment and statistical analysis. To improve communication reliability, the department will upgrade from a VHF radio system to a UHF cross-band-linked system through the Measure H communications initiative.

To enhance service quality, recruitment, and fiscal sustainability, the department will expand training opportunities for both new and tenured personnel. Establishing a dedicated training site within Hanford will allow targeted skills development, enhance fire suppression capabilities, and increase training revenue through partnerships with local community colleges, which has already yielded a 400% increase in returns. Hosting regional training courses will further strengthen firefighter proficiency and operational efficiency, benefiting both personnel and the public.

These strategic improvements will position the Hanford Fire Department as a premier, mission-driven fire service organization committed to excellence, efficiency, and community safety.

Prior Period Accomplishments

Fire Suppression

- Ran 6532 Emergency calls for service, a 6 % increase over the previous year.
- Total fires were 330 or 5% of all calls
- Fire Loss in Dollars: \$1.556 Million, Property saved \$10.720 Million or 14% Fire Loss. Which equates to an 86% effectiveness goal of > 90%.
- Hired (1) New Full-Time 56-Hour Battalion Chief
- Purchased Two New Fire Engines, one with Grant Funds from the State Assembly, one from Fleet replacement funds-due to be delivered in 2027
- Placed into service new Fire Chief Vehicle-Fleet replacement
- Hired one additional FF to increase staffing and decrease overtime expenditures
- Replaced 25% of Out of Service Fire Hose
- Replaced 25% of Out of Service Rescue Equipment
- Purchased Tablet Command Software to enhance Firefighter Safety and offer real-time awareness of vehicle and personnel locations on emergency scenes.



Training:

- Assigned New Battalion Chief as Training Officer
- Increased Training hours by nearly 300% -2100 increased to 6100
- Experienced increased collection of revenue of nearly 400% because of increased training hours
- Revamped and Updated Training room with new tables and chairs
- Completed a Training Needs assessment
- Established a two-year training plan for the entire department
- Established Plans to develop Static Training Facility at Station 2
- Laid Groundwork and base layers at training site for Training Grounds
- Purchased 10 Sea-Trains for use in developing functional props on site to train Firefighters

Administration:

- Performed Assessment of Department and Guiding Documents
- Brought Guiding Documents to the City Council for eventual adoption
- Initiated Image Trend Data collection software to improve data collection and articulation
- Put into action electronic leader boards to better communicate response times and critical information to Emergency Response crews.
- Dissolved Contract for Communications dispatching with CCEMSA and came back to HPD for dispatching
- Planned, Directed and Instituted changes to mapping, Automatic Vehicle Location (AVL)
- Researched developed and implemented the utilization of GIS based mapping system to be adopted by the department to assist in increasing the efficiency of emergency response data collection and articulation.
- Revamped Command Team Structure with Battalion Chiefs
- Instituted official Mentoring/ Coaching processes by revamping Capts. meetings to include leadership training

Alignment with Council's Goals

All goals established by our City Council align with the Mission of the Hanford Fire Department. The Fire Service is critical towards maintaining the health and safety of the community. 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. 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.

Personnel participate in numerous public education and outreach programs throughout the year to educate and facilitate a positive outcome before an emergency occurs. 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. 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

- Improve Fire Suppression capabilities by 4%
- Decreased response times by 26% (1:30 sec)
- Increase in the frequency of Fire / Life Safety Inspections- 5%
- Increase training to address the effectiveness and efficiency of Fire Department Personnel- 5% from 6500 hours to 6825 hours
- Enacted fee restructuring of all departmental fees and rates to best align with current cost to provide services increased by 27% and instituted a CPI yearly change model.
- Developed programs to efficiently capture untapped revenue streams in Training/ Fire Prevention and Master Mutual Aid Increased Reimbursements by 8% in Out of county, Began Charging and billing for Fire Life Safety Inspections.



- Established processes to best analyze overtime and balance the impacts of unplanned expenditure: Instituted UKG Time Cards
- Realigned communications contract for in-house Communications moves to HPD: ended Contract with CCEMSA
- Increased programs that gave Fire / Life Safety Message to all Hanford Elementary School District students (HESD): Junior Fire Explorer Program and School Visits
- Refocused Volunteer Programs: revamped Community Emergency Response Team (CERT) and Internship Programs
- Enacted Computer programs: First Arriving / Image Trend and Tablet Command that will share departmental metrics in a community-accessible dashboard on web page
- Created and Trained a Fire Department Public Information Officer (PIO) to assist the City PIO
- Increased awareness of the Importance of Smoke Detectors through Collaboration with "Sound the Alarm Campaign" Red Cross
- Decreased response times and put into motion significant changes in dispatching, awareness of crew response times with electronic in-station leader boards and concentration of reducing response times as a PRIMARY Initiative department wide.
- Automated Vehicle Location, Improved Computer programs, and Better Data collection and articulation have produced a better product that impacts the delivery of Emergency Services.
- Adopted means to take credit cards as a means of payment and processing of invoices increasing the ability of customers to pay at point of sale at Fire Administration
- Adopted better pay scales in line with current regional norms.
- Changed Culture from one of "No" to "Yes"
- Provided Upward mobility and chances for career growth and promotion with growth of department
- Improved Wellness and Fitness programs with Yearly Health Screenings has identified two employees with job related health issues that would not have otherwise been found.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To protect lives with unwavering dedication seeking methods to decrease preventable tragedies and property loss throughout our community	Response Time Average All Calls	UKN	7min 34 Sec	7 Min 06 Sec	6 Min 45 Sec	6 Min 0 Sec
	Response Time Reduction Goal	UKN	NA	<5%	<5%	<5%
	Total Calls for Service	UKN	8,250	8,662	9,095	9,549
	Total Calls for Emergencies	5,810	6,538	6,864	7,207	7,567
	Total Fire Calls	224	330	346	363	381
	Total EMS Calls	3,343	3,632	3,813	4,003	4,203
	Total Fire Loss in Dollars (Millions)	UKN	1,560	1,256	1,158	1,192
	Total Fire Save in Dollars (Millions)	UKN	10,720	11,256	11,573	11,920
	Effectiveness by % (Fire only)	UKN	86	90	90	90
	Effectiveness by % Goal (Fire only)	UKN	90	90	90	90
	Total of Hydrants	UKN	2,583	2,660	2,739	2,821
	Total of Hydrants Inspected	UKN	2,583	2,660	2,739	2,821
	Total of Hydrants Serviced	UKN	516	532	548	575
	Goal by percentage	UKN	20	20	20	20
	Total of Fire Inspections assigned	UKN	1,080	1,112	1,145	1,179



Expenditures Summary

FY2026 Expenditures

\$7,459,912

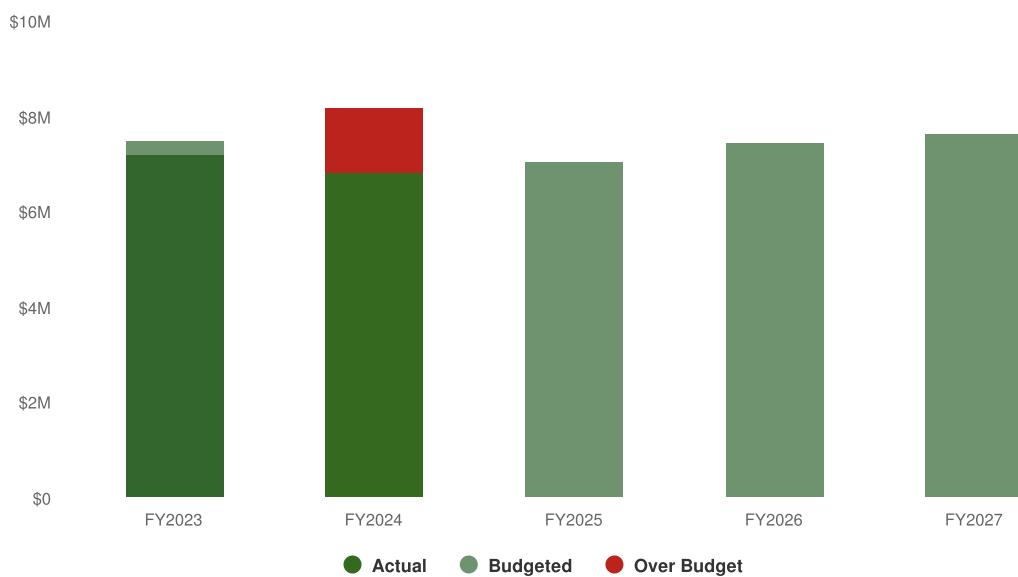
\$415,838 (5.90% vs. prior year)

FY2027 Expenditures

\$7,630,532

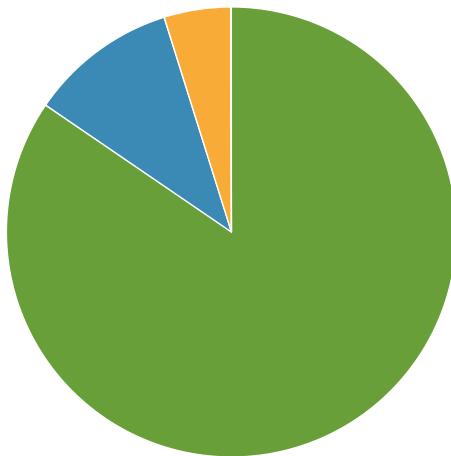
\$170,620 (2.29% vs. prior year)

Admin/Supression Proposed and Historical Budget vs. Actual

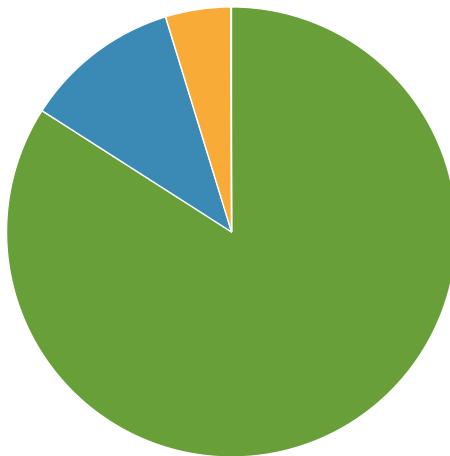


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

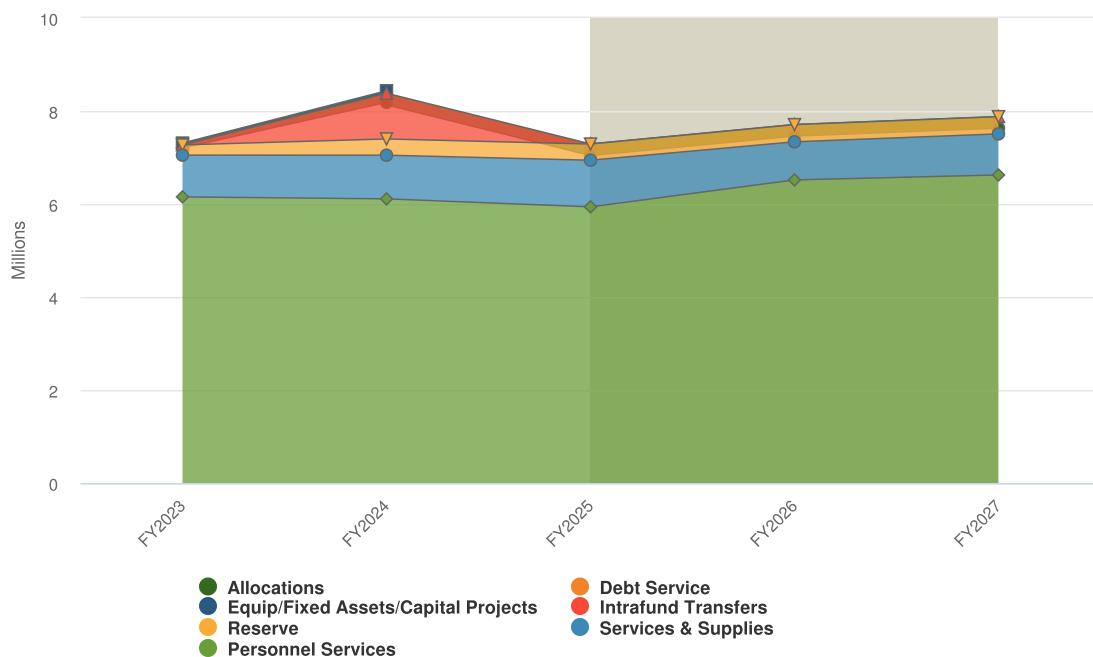


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Intrafund Transfers ● Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

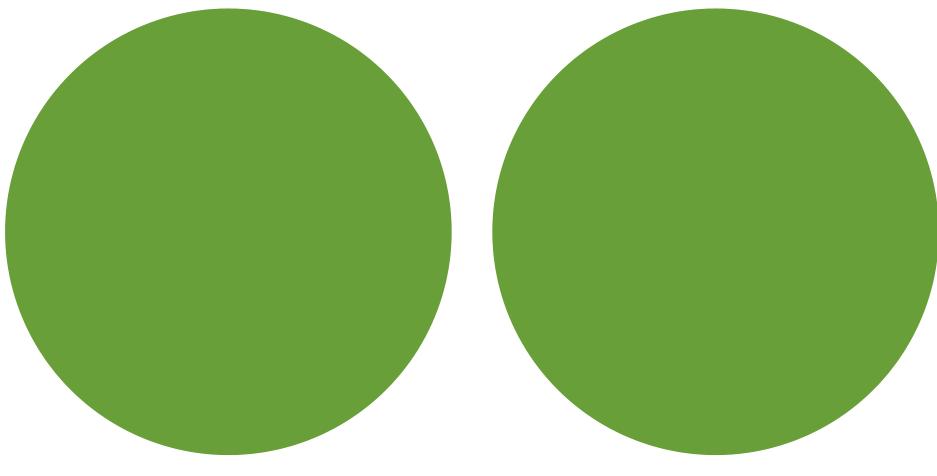


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$6,110,797	\$5,938,513	\$6,518,336	\$6,625,056	9.8%
Services & Supplies	\$939,126	\$1,003,190	\$819,010	\$882,910	-18.4%
Reserve	\$349,031	\$347,770	\$369,752	\$369,752	6.3%
Allocations	-\$250,000	-\$250,000	-\$250,000	-\$250,000	0%
Debt Service	\$0	\$1,787	\$0	\$0	-100%
Equip/Fixed Assets/Capital Projects	\$53,027	\$0	\$0	\$0	0%
Intrafund Transfers	\$983,156	\$2,814	\$2,814	\$2,814	0%
Total Expense Objects:	\$8,185,137	\$7,044,074	\$7,459,912	\$7,630,532	5.9%

Revenue by Fund

2026 Revenue by Fund

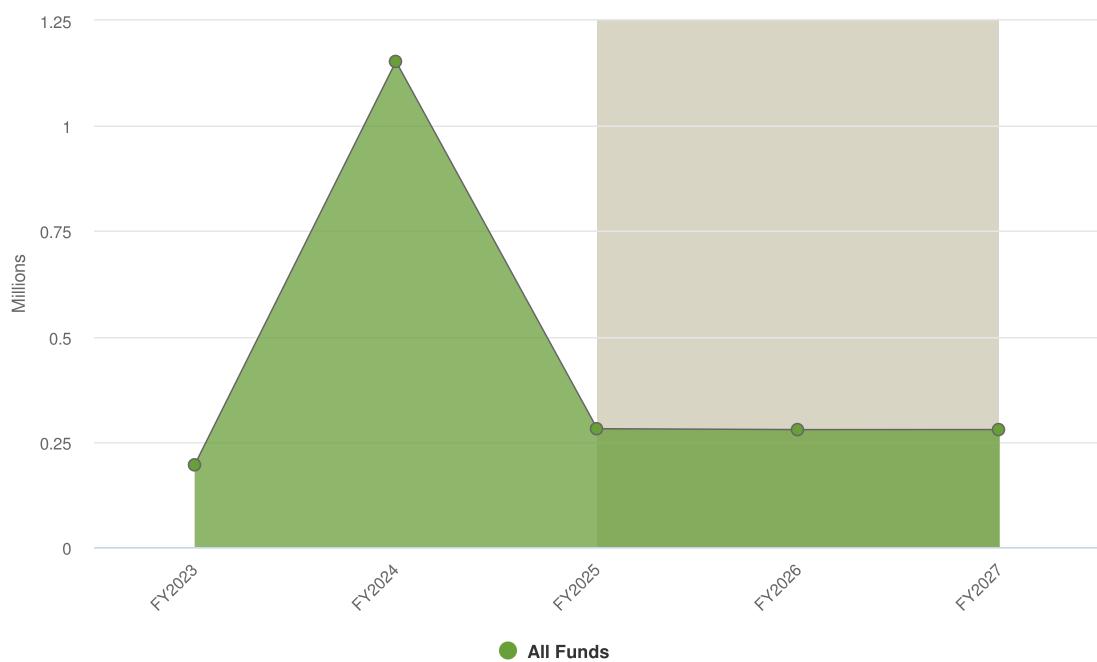
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Fines and Forfeitures		\$0	\$10,000	\$10,000	N/A
Aid/Grant from other Gov Agencies	\$1,162,100	\$303,650	\$270,000	\$270,000	-11.1%
Misc Revenue	\$14,287	\$2,300	\$24,200	\$25,700	952.2%
Fees	\$220	\$0	\$1,000	\$1,000	N/A
Intrafund Transfers	-\$23,822	-\$25,117	-\$26,471	-\$27,888	5.4%
Total General Fund:	\$1,152,785	\$280,833	\$278,729	\$278,812	-0.7%
Total General Fund:	\$1,152,785	\$280,833	\$278,729	\$278,812	-0.7%
Total All Funds:	\$1,152,785	\$280,833	\$278,729	\$278,812	-0.7%



1611000-Fire Prevention

Division Description

Community Risk Reduction: Plans Check, Fire Prevention, and Outreach

The Community Risk Reduction (CRR) Division of the Hanford Fire Department consists of one full-time Fire Marshal, two part-time Fire Inspectors, and a shared Office Technician. The division's primary focus areas include Plans Check, Inspections, and Community Outreach.

Plans Check

The Fire Marshal oversees site plan reviews, new construction (four phases), and tenant improvements (three phases). In 2024, the division completed over 900 billable hours on 473 plan reviews, averaging 1.9 hours per plan, with a two-week turnaround—33% faster than previous years.

Fire Life Safety Inspections

Fire Life Safety Inspections are conducted at all businesses, schools, churches, hospitals, jails, and manufacturing facilities, in compliance with California AB 1203. Key areas of focus include exits, electrical hazards, and fire extinguishers. Mandated annual inspections include:

- State-Mandated: 230 total (Schools: 22, Churches: 40, Apartments: 160 complexes with 22,000 units)
- General Inspections: 1,610 total (jointly conducted by Fire Prevention and Suppression personnel)

Despite improvements, nearly 800 inspections remain incomplete each year, resulting in lost revenue of approximately \$116,000—funds that could support a full-time Fire Prevention Coordinator.

Cost Recovery & Efficiency Efforts

Recent improvements in billing processes now allow for tracking and fee collection for inspections. Future goals include optimizing revenue collection from special hazard use permits (\$515 per permit) and hiring additional staff to increase efficiency.

Weed Abatement

Managing 120 lots requires an average of 75–110 days annually, primarily handled by one part-time inspector. The process involves multiple inspections, paperwork, and contractor coordination, consuming 360 personnel hours. Implementing drones in the upcoming period aims to reduce staff time required for site inspections.

Fire Investigations & Enforcement

The Fire Marshal leads a Fire Investigation Unit in coordination with regional agencies. In 2024, the unit investigated two suspected arson cases and played a key role in removing 5,200 lbs. of illegal fireworks, issuing 27 citations. Future efforts will expand fireworks enforcement using night-vision drones and additional trained personnel.

Prior Period Accomplishments

During the prior year, the Fire Department accomplished:

- Hired Full-time Fire Marshal
- Completed 100% of state-mandated Fire Inspections
- Completed over 800 fire inspections
- Completed over 600 hours of Plan Review.
- Re-Instituted Inspections by Fire Engine Companies for Business and Mercantile occupancies
- Updated Fire Fee Schedule to better align with the cost of performing inspections
- Refocused Fire Prevention Efforts
- Placed into service Fire Prevention Software
- Completed over 600 hours of Community Outreach



- Gave Fire prevention message to 82% of elementary students in Hanford Elementary School District.
- Reinstated Community Emergency Response Team CERT under Fire Department
- Successful Open House with a record attendance of 700 members of the public.
- Fireworks Enforcement: 22 citations issued over 5500 lbs. of fireworks seized.

Alignment with Council's Goals

Most Council goals align with the priorities of the Fire Prevention Bureau. 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 a greater opportunity to survive an emergency. 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. 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 in our services. Customer service is the backbone of the Bureau. Every contact is met with the goal of supporting and educating the community. Enforcement is an option but is always the last choice toward compliance.

Current Division Objectives

- Increased fireworks enforcement efforts by 75%
- Increased frequency of Fire / Life Safety Inspections by 25%
- Augmented training to address the effectiveness and efficiency of Fire Prevention and Investigations staff by 25%
- Enacted fee restructuring of all departmental fees and rates to best align with current cost to provide services
- Developed programs to efficiently capture untapped revenue streams in Fire Prevention by 10%
- Adjustments to the Fire Department Master Fee schedule of 27%. Fees had not been adjusted in 10 years.
- Increase programs that give Fire / Life Safety Message to all Hanford Elementary School District students (HESD) Junior Fire Explorer and School Visits by
- Refocused Volunteer Programs to direct energy into Community Emergency Response Team (CERT)
- Enacted Computer programs Image Trend that will share departmental metrics in a community-accessible dashboard
- Created and Trained a Fire Department Public Information Officer (PIO) to assist the City PIO.
- Increased awareness of the Importance of Smoke Detectors through collaboration with the "Sound the Alarm Campaign" Red Cross
- Adopted means to take credit cards as a means of payment and processing of invoices increasing the ability of customers to pay at point of sale.
- Adopted better pay scales in line with current regional norms.
- Provided upward mobility and chances for career growth and promotion with growth of department.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Provide effective and efficient Community Risk Reduction activities that improve the lives and livelihoods of Hanford residents	Total Fire life Safety Inspections Performed	1040	1,840	1,890	1946	1,995
	Total Mandated Inspections Performed	230	230	237	244	251
	Total Competed Weed Abatements	120	120	120	124	127
	Total Plan Check Requests	UKN	437	450	463	476
	Total Plan Check Completed < 2 weeks	UKN	437	450	463	476
	Total Plan Check Hours	UKN	900	927	954	982
	Total Hours of Community Outreach	UKN	600	630	660	695



Expenditures Summary

FY2026 Expenditures

\$345,321

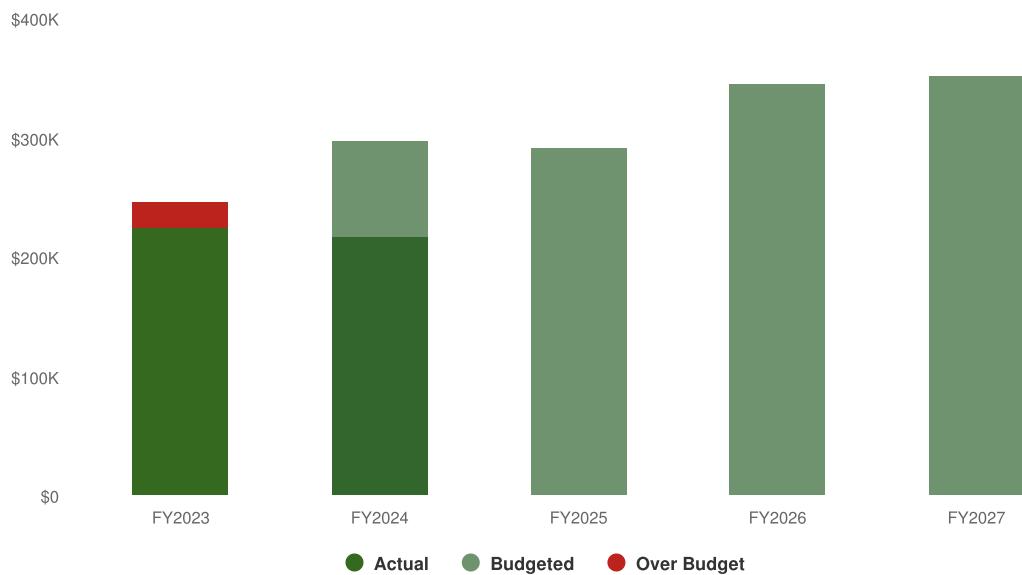
\$52,917 (18.10% vs. prior year)

FY2027 Expenditures

\$351,991

\$6,670 (1.93% vs. prior year)

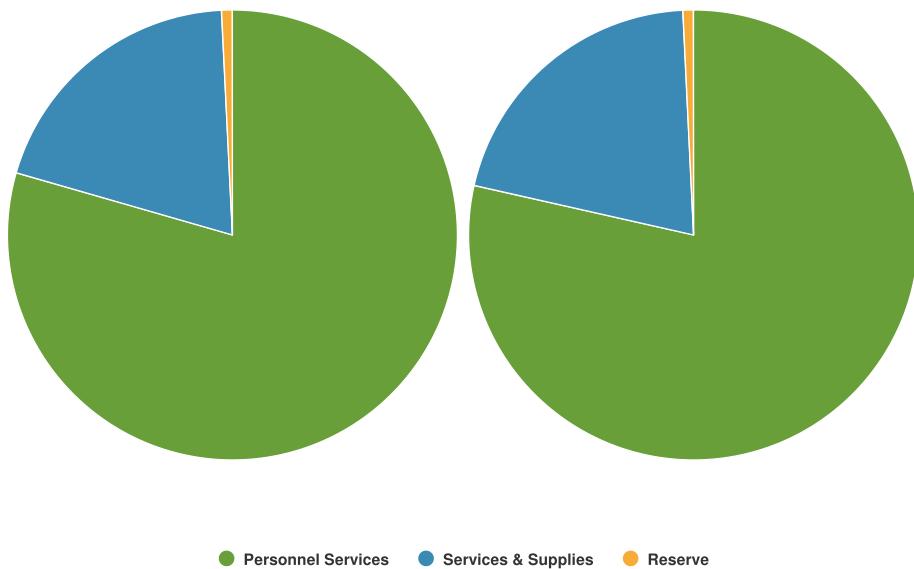
Fire Prevention Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



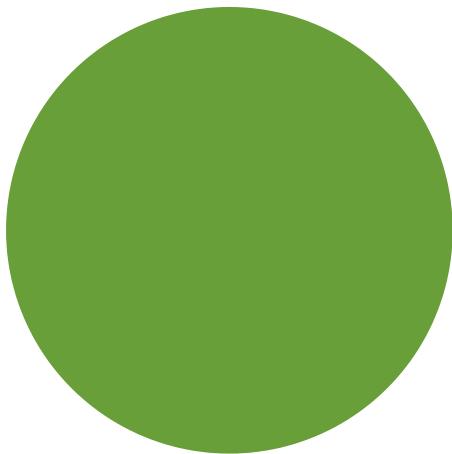
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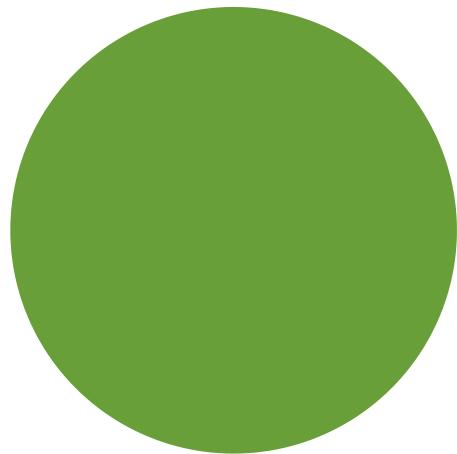
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$162,446	\$211,602	\$274,391	\$276,461	29.7%
Services & Supplies	\$38,487	\$77,582	\$68,269	\$72,869	-12%
Reserve	\$3,243	\$3,220	\$2,661	\$2,661	-17.4%
Equip/Fixed Assets/Capital Projects	\$13,292	\$0	\$0	\$0	0%
Total Expense Objects:	\$217,468	\$292,404	\$345,321	\$351,991	18.1%

Revenue by Fund

2026 Revenue by Fund



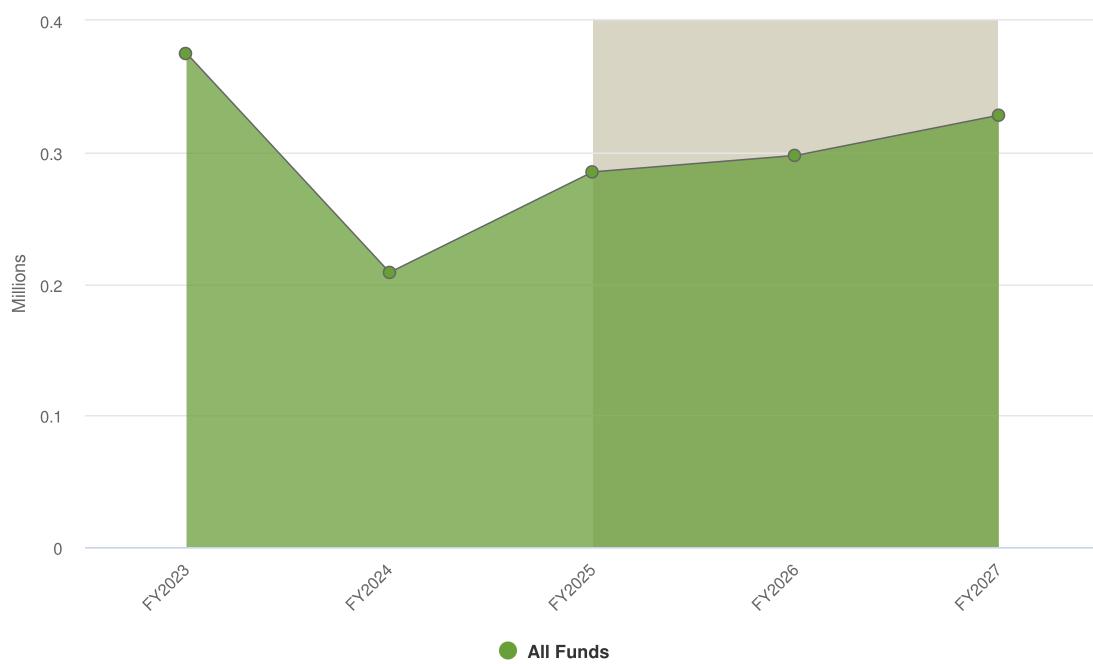
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Aid/Grant from other Gov Agencies	\$15,606	\$15,000	\$15,000	\$15,000	0%
Misc Revenue	\$1,750	\$0	\$1,000	\$1,000	N/A
Other Taxes and Special Assessments	\$0	\$10,000	\$11,500	\$12,050	15%
Fees	\$191,261	\$260,000	\$270,000	\$300,000	3.8%
Total General Fund:	\$208,617	\$285,000	\$297,500	\$328,050	4.4%
Total General Fund:	\$208,617	\$285,000	\$297,500	\$328,050	4.4%
Total All Funds:	\$208,617	\$285,000	\$297,500	\$328,050	4.4%



Parks and Community Services



Bradley 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

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$6,976,674

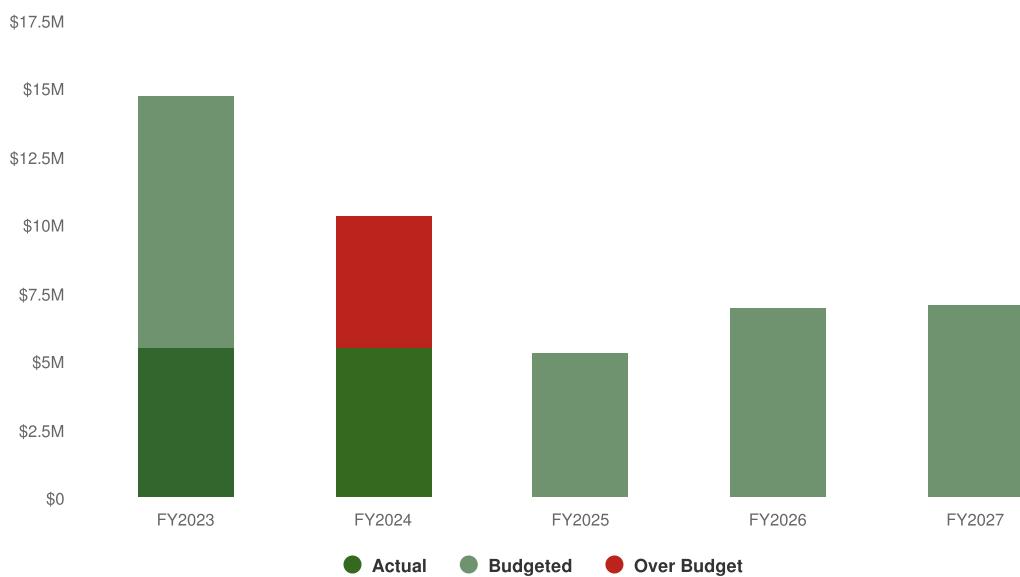
\$1,622,846 (30.31% vs. prior year)

FY2027 Expenditures

\$7,079,124

\$102,450 (1.47% vs. prior year)

Parks and Community Services Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$2,955,469

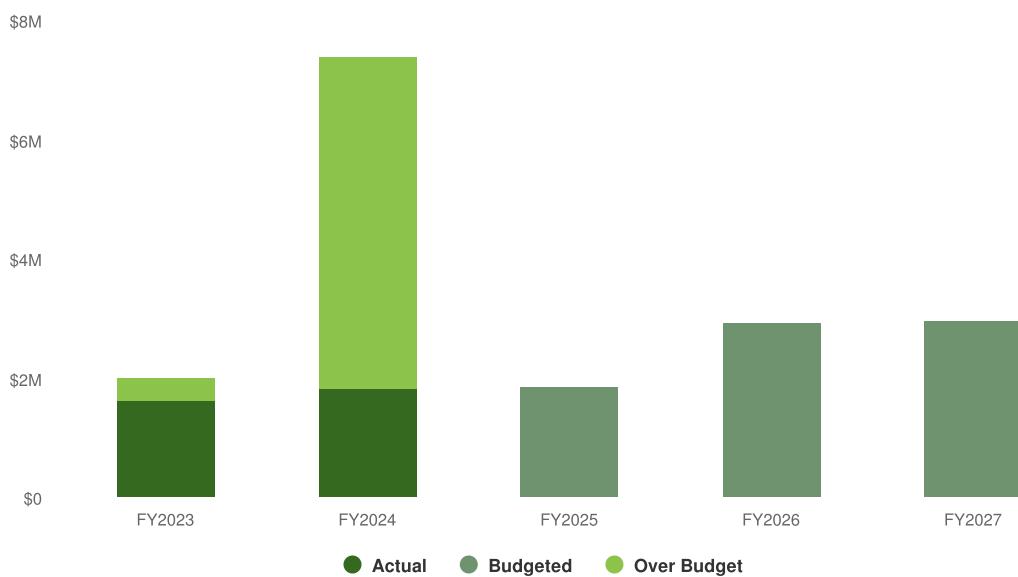
\$1,100,606 (59.34% vs. prior year)

FY2027 Revenues

\$2,960,969

\$5,500 (0.19% vs. prior year)

Parks and Community Services Proposed and Historical Budget vs. Actual



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

- Adopted the 2025 Active Transportation Plan (ATP) that will serve as the roadmap for future bicycle and pedestrian improvements.
- Successfully completed the fourth Winter Wonderland event that attracted 90,000 visitors during the eight-week holiday season. Purchased a portable ice rink and related equipment.
- Awarded \$1,000,000 for the USFS Urban and Community Forestry Grant. This grant will fund a tree inventory, canopy study, risk analysis, and Urban Forest Master Plan. In addition, six-hundred trees will be planted over two years.
- The 45th Annual Renaissance of Kings Faire created a net revenue of \$2,000.

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/non-motorized trail system.
- Create expanded youth programming programs
- To accelerate the delivery of the USFS Community and Urban Forestry grant to meet the October 1, 2025, deadline for expenditures.
- Continue to seek grant funding opportunities.
- To reorganize the department through the reclassification of a Recreation Supervisor to a Recreation Manager. This will directly improve the delivery of existing and new recreational programs to the community.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Grants: Securing grant funding through multiple State- Federal grant opportunities	Amount of Grants in Progress, Secured and Awarded, and Visionary Grant Applications	5	5	6	5	5



Expenditures Summary

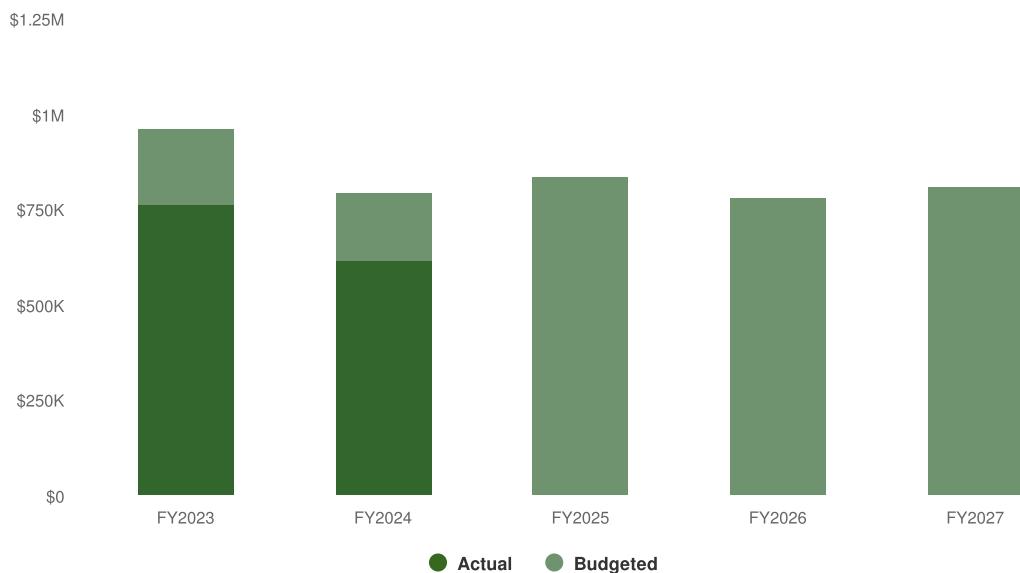
FY2026 Expenditures

\$781,166
-\$55,123 (-6.59% vs. prior year)

FY2027 Expenditures

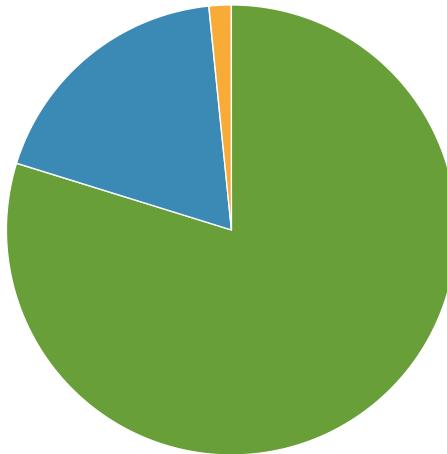
\$807,866
\$26,700 (3.42% vs. prior year)

Administration Proposed and Historical Budget vs. Actual

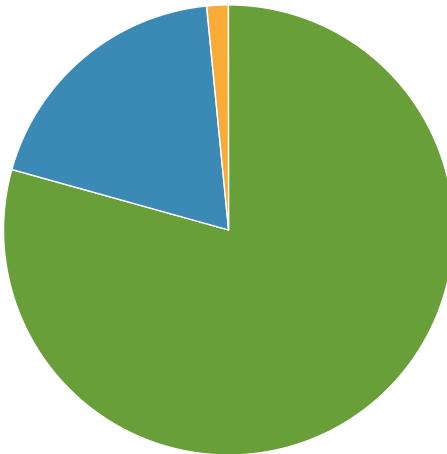


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$456,925	\$642,839	\$623,335	\$640,985	-3%
Services & Supplies	\$148,347	\$192,410	\$145,313	\$154,363	-24.5%
Reserve	\$12,140	\$1,040	\$12,518	\$12,518	1,103.7%
Total Expense Objects:	\$617,412	\$836,289	\$781,166	\$807,866	-6.6%



Multiple Divisions-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%. This regional event drew 190,000 visitors and 19,457 skaters. Total revenue was \$584,231.79.
- Successfully planned and implemented the 45th Annual Renaissance Faire of Kings, which generated a net revenue of 2,300.
- Successfully planned and operated three youth camps (Winter, Spring, and Summer)
- Successfully operated the Plunge aquatic center, which included open community swim, swim lessons, and adult water aerobics.
- Partnered with Women of Vision to hold the Juneteenth event at the Longfield Center.
- Successfully managed the annual Easter Egg Hunt and secured a \$5,000 sponsorship from Anthem Blue Cross to offer the event free of charge to Hanford residents.
- Operated the Hanford Softball Complex, which hosts softball tournaments, Hanford Youth Softball League, and adult softball leagues.

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.
- To expand youth programming. Through Measure H funding, a new Recreation Coordinator position is funded to focus on youth sports programming.
- Increase recreational revenue by 10% by improving cost recovery for all programs, permits, and services.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Programs-Children: To provide information on the number of programs provided to children	Number of Programs	7	8	12	15	18
Programs-Adults: To provide information on the number of programs provided to adults	Number of Programs	7	10	12	15	18
Participation of Adults for Adult Programming: To provide information on the number of adults participating in programming	Number of Adults	1,500	1,750	1,850	2,000	2,400
Participation of Children for Children Programming: To provide information on the number of children participating in programming	Number of Children	652	678	700	735	765
Sporting Tournaments: To provide information on the number of tournaments held at the Sport Complex	Number of Tournaments Held	22	32	43	45	48
Public Events: To provide information on the number of public events held	Number of Special Events	7	14	18	20	22
	Number of Tickets Sold for Public Events	115,450	102,000	115,000	117,000	119,000



Expenditures Summary

FY2026 Expenditures

\$1,734,458

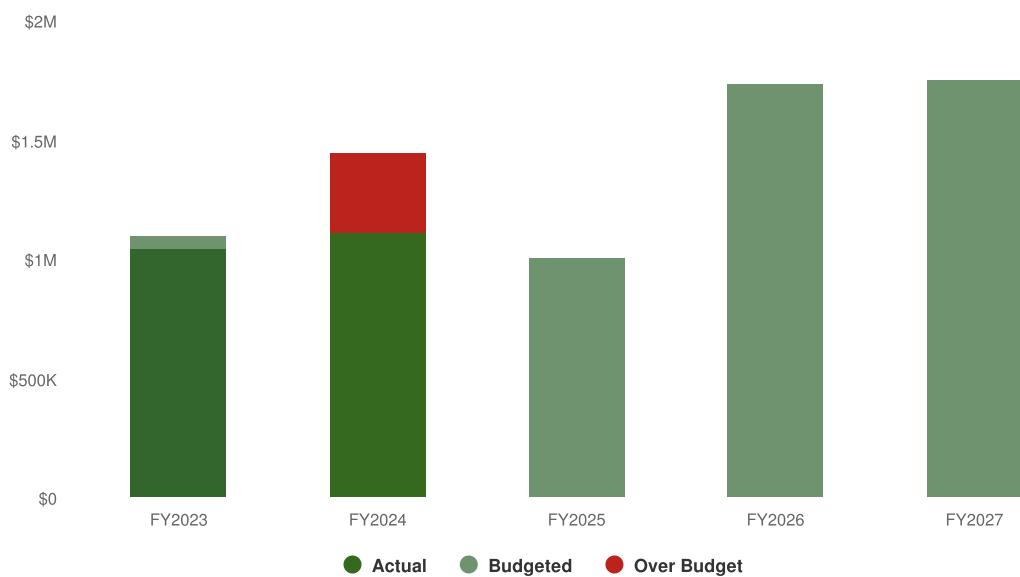
\$730,308 (72.73% vs. prior year)

FY2027 Expenditures

\$1,752,158

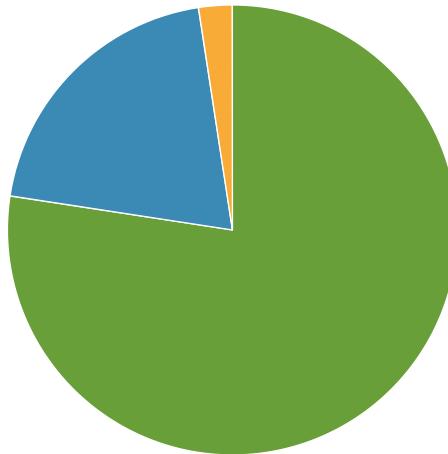
\$17,700 (1.02% vs. prior year)

Recreation Proposed and Historical Budget vs. Actual

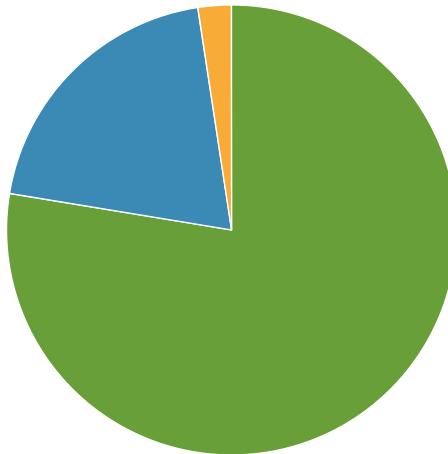


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

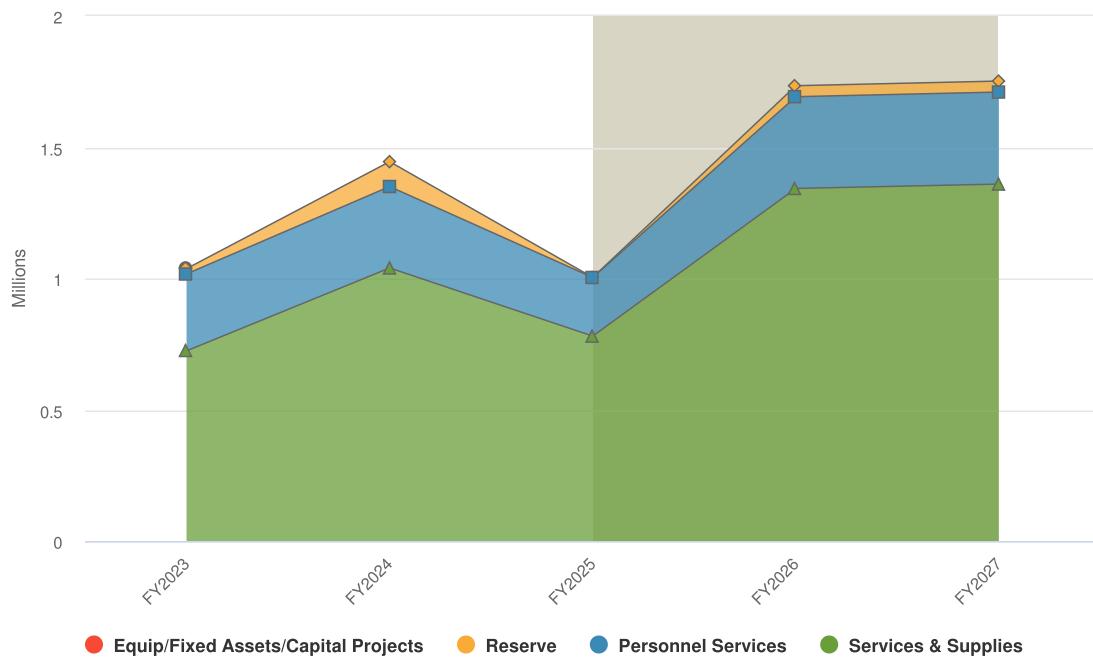


Budgeted 2027 Expenditures by Expense Type



● Services & Supplies ● Personnel Services ● Reserve

Budgeted and Historical Expenditures by Expense Type



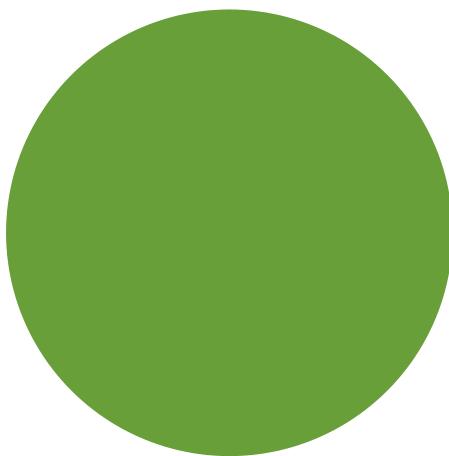
Grey background indicates budgeted figures.



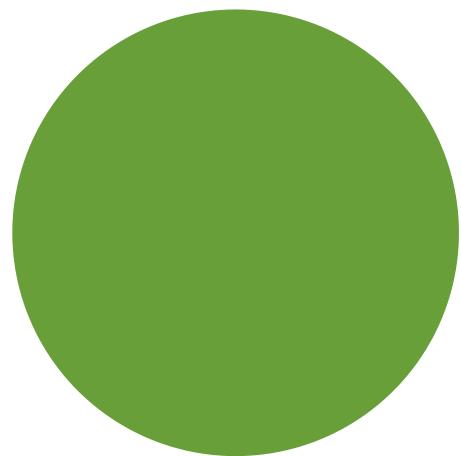
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$310,290	\$223,240	\$349,545	\$350,545	56.6%
Services & Supplies	\$1,040,116	\$780,630	\$1,343,035	\$1,359,735	72%
Reserve	\$94,761	\$280	\$41,878	\$41,878	14,856.4%
Total Expense Objects:	\$1,445,168	\$1,004,150	\$1,734,458	\$1,752,158	72.7%

Revenue by Fund

2026 Revenue by Fund



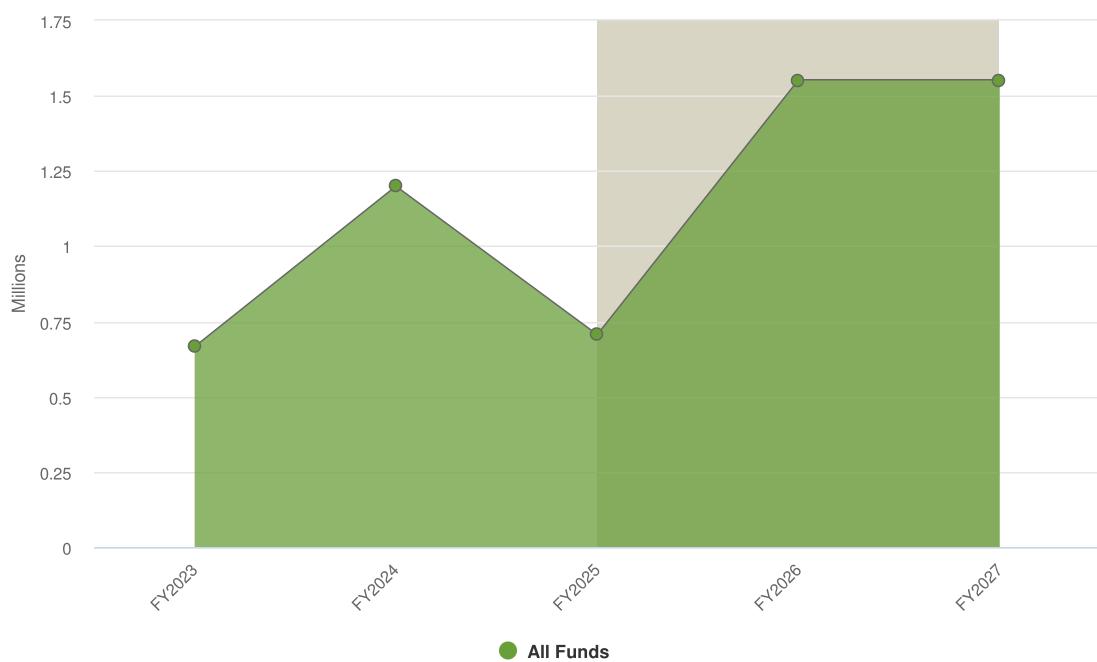
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Licenses and Permits			\$20,000	\$20,000	N/A
Aid/Grant from other Gov Agencies	\$364,960		\$485,101	\$485,101	N/A
Revenue from use of Money	\$3,498		\$0	\$0	N/A
Misc Revenue	\$542,991	\$424,000	\$521,500	\$521,500	23%
Rents and Leases	\$82,426	\$71,960	\$371,960	\$371,960	416.9%
Fees	\$205,482	\$210,000	\$154,500	\$154,500	-26.4%
Total General Fund:	\$1,199,357	\$705,960	\$1,553,061	\$1,553,061	120%
Total General Fund:	\$1,199,357	\$705,960	\$1,553,061	\$1,553,061	120%
Total All Funds:	\$1,199,357	\$705,960	\$1,553,061	\$1,553,061	120%



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 the Longfield Community Center. In addition, to managing field permits at the Youth Athletic Complex (YAC), Hanford Softball Complex, and the Hanford Soccer Complex.

Prior Period Accomplishments

- Civic Auditorium – 180 rentals
- Civic Park – 33
- Park Picnic Arbors – 358 rentals
- Freddie the Fire Truck – 69 private rentals
- Carousel – 43 private rentals
- Plunge – 51

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.
- To improve the customer journey and reduce repeated inquiries and staff efficiency.
- To coordinate and monitor the permitting and use of all reservable spaces.
- Coordinate the use of the Veteran's and Senior Building during the planned building renovations
- Continuation of the field permit process with youth sports organizations.
- To increase the number of swim lessons by 10%
- To plan and implement new youth programming by offering a variety of recreation-based activities and sports

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Rentals: To provide premium facility rentals to the public	Amount of Rentals	499	550	605	665	735
Park condition rating: To provide information on the average score of the conditions of the parks inventory	Park Condition Scores: Good, Fair, Poor	Good	Good	Good	Good	Good



Expenditures Summary

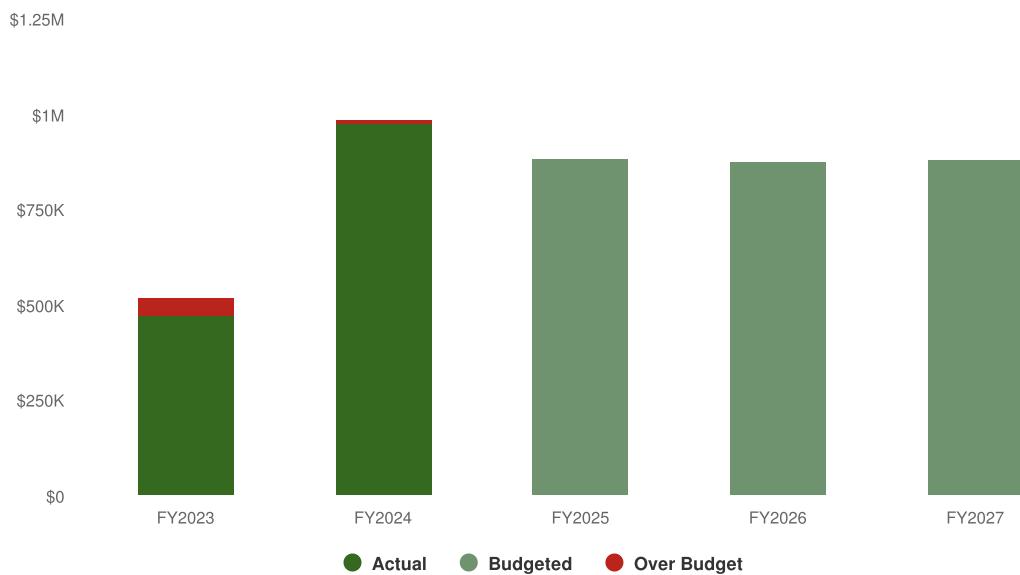
FY2026 Expenditures

\$876,240
-\$8,092 (-0.92% vs. prior year)

FY2027 Expenditures

\$878,840
\$2,600 (0.30% vs. prior year)

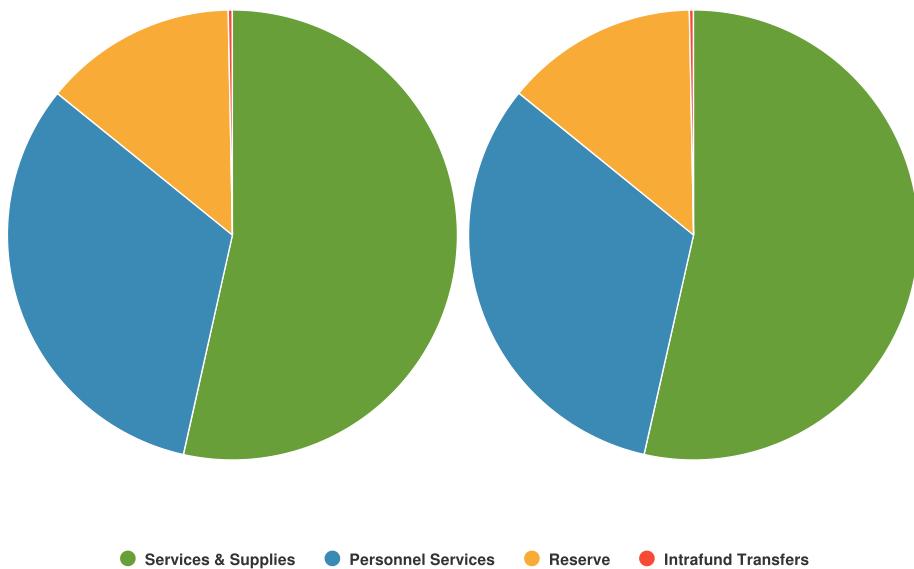
Facilities Proposed and Historical Budget vs. Actual



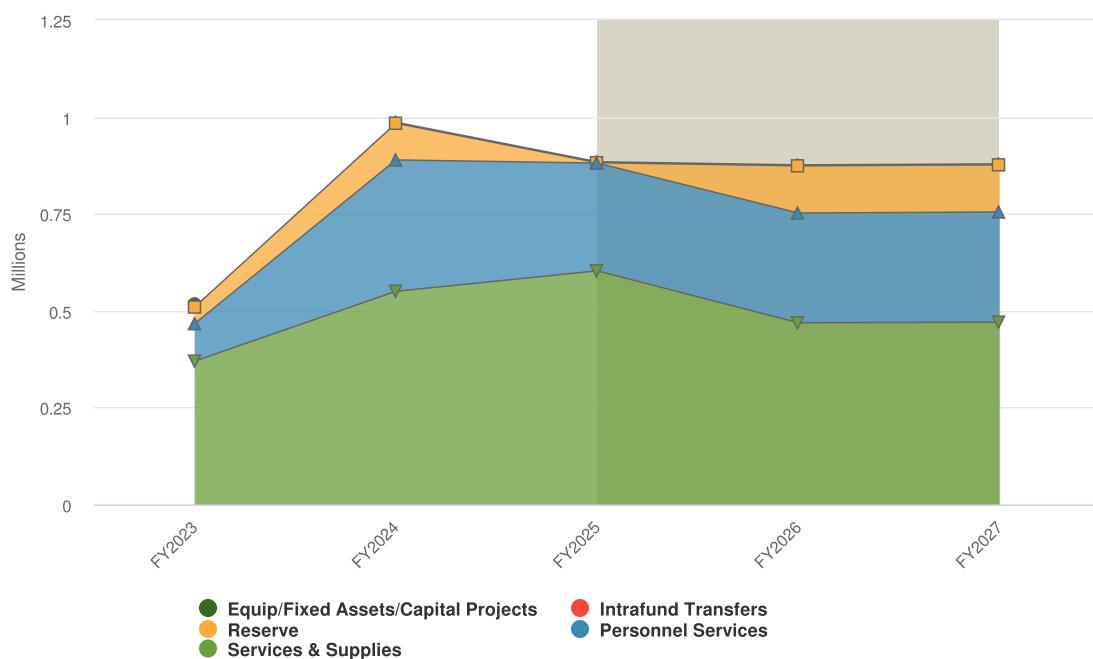
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



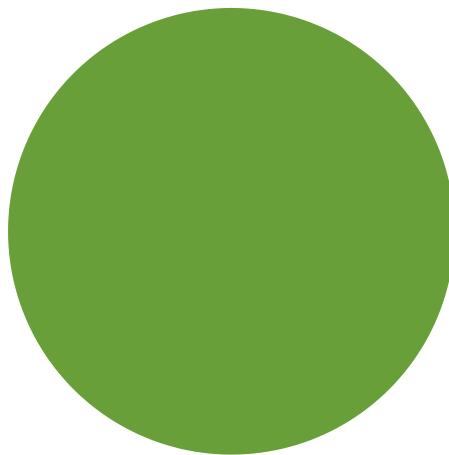
Grey background indicates budgeted figures.



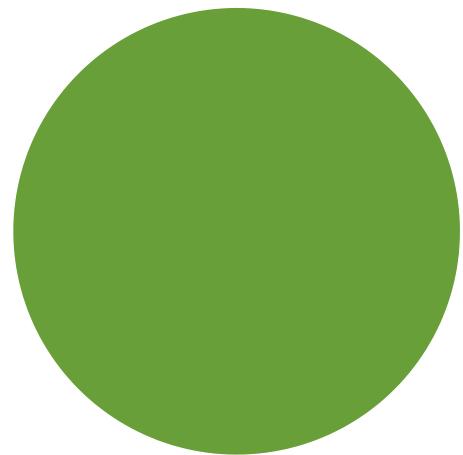
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$338,962	\$277,972	\$283,132	\$284,132	1.9%
Services & Supplies	\$550,052	\$602,850	\$468,878	\$470,478	-22.2%
Reserve	\$94,638	\$980	\$121,700	\$121,700	12,318.4%
Intrafund Transfers	\$2,530	\$2,530	\$2,530	\$2,530	0%
Total Expense Objects:	\$986,181	\$884,332	\$876,240	\$878,840	-0.9%

Revenue by Fund

2026 Revenue by Fund



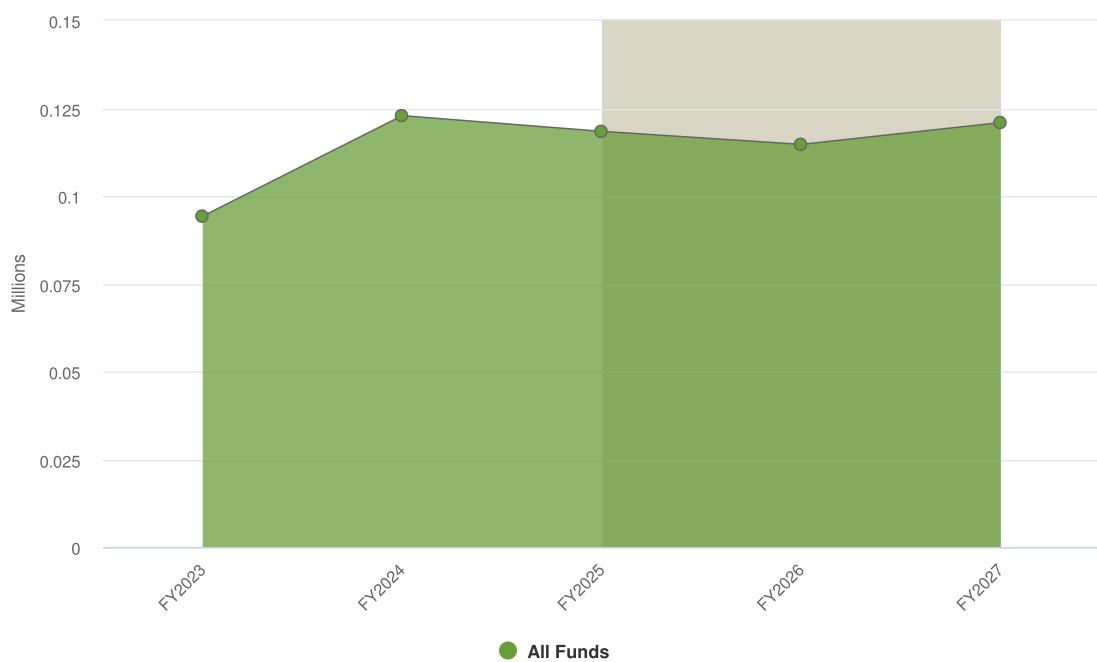
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Misc Revenue	\$2,995	\$0	\$0	\$0	0%
Rents and Leases	\$63,596	\$71,000	\$61,000	\$65,500	-14.1%
Fees	\$77,723	\$70,000	\$77,500	\$80,500	10.7%
Intrafund Transfers	-\$21,415	-\$22,579	-\$23,796	-\$25,070	5.4%
Total General Fund:	\$122,898	\$118,421	\$114,704	\$120,930	-3.1%
Total General Fund:	\$122,898	\$118,421	\$114,704	\$120,930	-3.1%
Total All Funds:	\$122,898	\$118,421	\$114,704	\$120,930	-3.1%



17220000-Parks

Division Description

The purpose of the Parks Division is to maintain and improve 224 acres of city-owned parks and buffers successfully and to ensure all parks are safe and a source of pride within the community.

Prior Period Accomplishments

- Replacement of six slides at the Freedom Park play structure
- Set-up, operations, and break down of the annual Winter Wonderland event
- 30,760 square feet of turf replacement at Civic Park
- Ongoing implementation of the Hanford Helping Hands program that saw 400+ hours of volunteer service in its first five months of events.
- Removal of eight blighted drinking fountains
- Replacement of lighting at the Youth Athletic Complex (YAC)

Alignment with Council's Goals

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

- To improve the level of service at all parks
- To develop a comprehensive turf management plan that will improve the aesthetics and safety of all parks and sports parks.
- To replace 26 drinking fountains within seven parks.
- To replace 7 smart irrigation controllers to improve turf management and become more water efficient.
- To hardscape a 4,000 square foot area within Civic Park to improve special event flexibility, reduce annual replacement of sod, and create water efficiency.
- 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.
- To renovate the Harris Street Ballpark by improving the turf, renovating the restrooms, and securing the fencing.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
New Parks: Acquisition of new land for new park development	Amount of Acres of Land Acquired for New Park Development	0	40	0	0	0
Park Shelters: To provide reserved community premium parks shelters	Number of Park Shelter Rentals at Various Citywide Parks	336	358	380	402	424
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	217	217	217	257	275
Sports field permitting: Reservation of sports fields at the Youth Athletic Complex (YAC), Hanford Softball Complex, and the Hanford Soccer Complex (Soc Com)	Number of fields permitted by various youth sports organizations	NA	NA	42	54	62



Expenditures Summary

FY2026 Expenditures

\$2,283,548

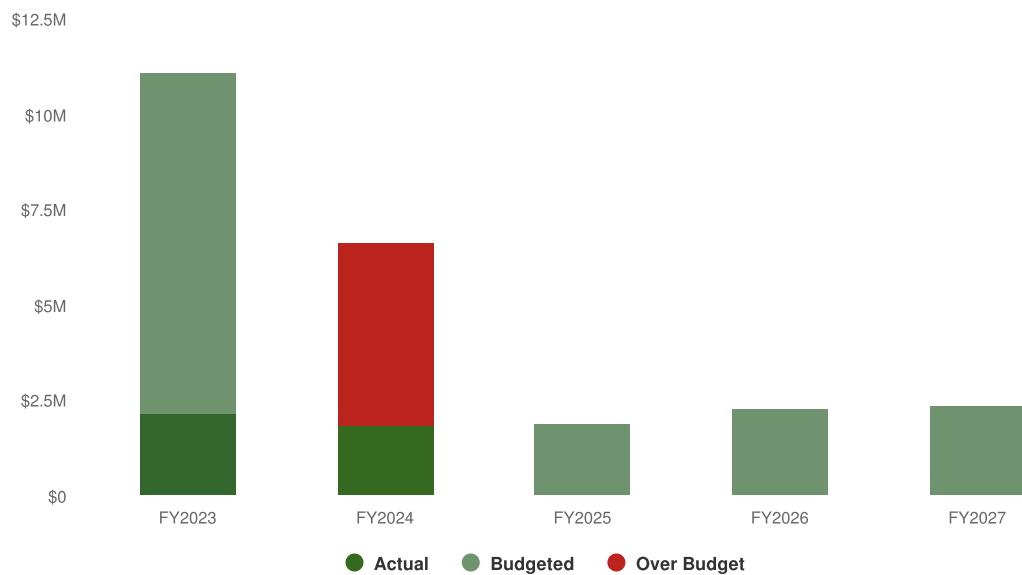
\$398,860 (21.16% vs. prior year)

FY2027 Expenditures

\$2,338,998

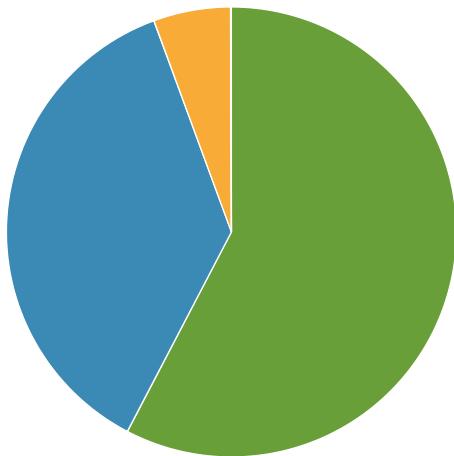
\$55,450 (2.43% vs. prior year)

Parks Proposed and Historical Budget vs. Actual

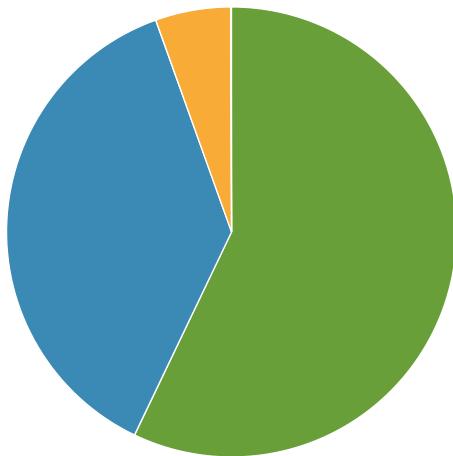


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

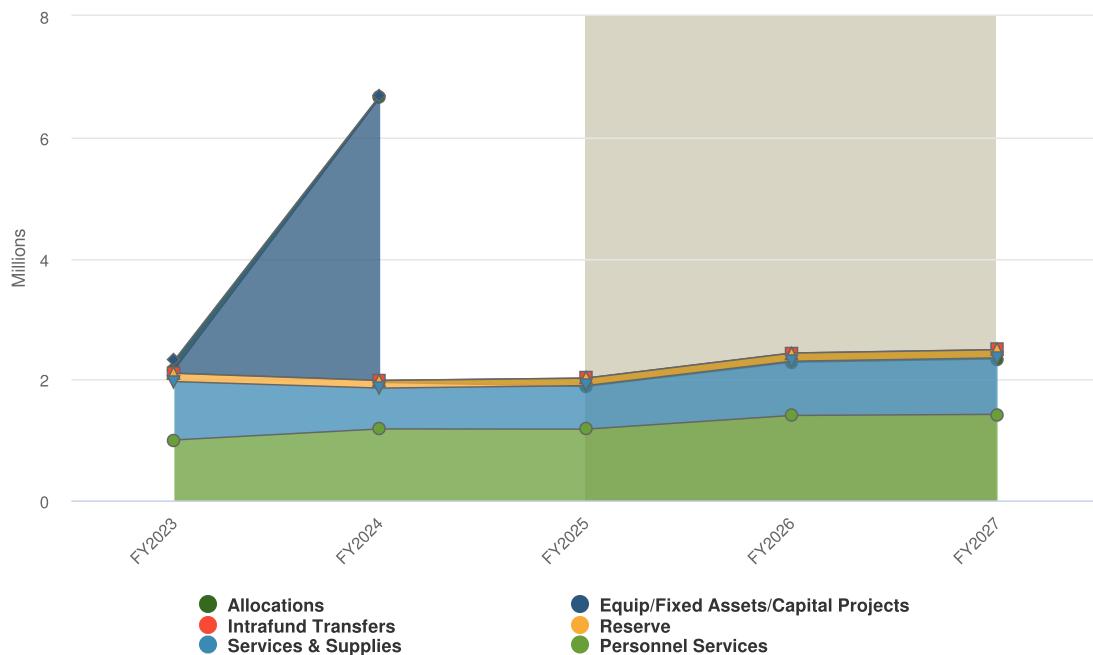


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Intrafund Transfers ● Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

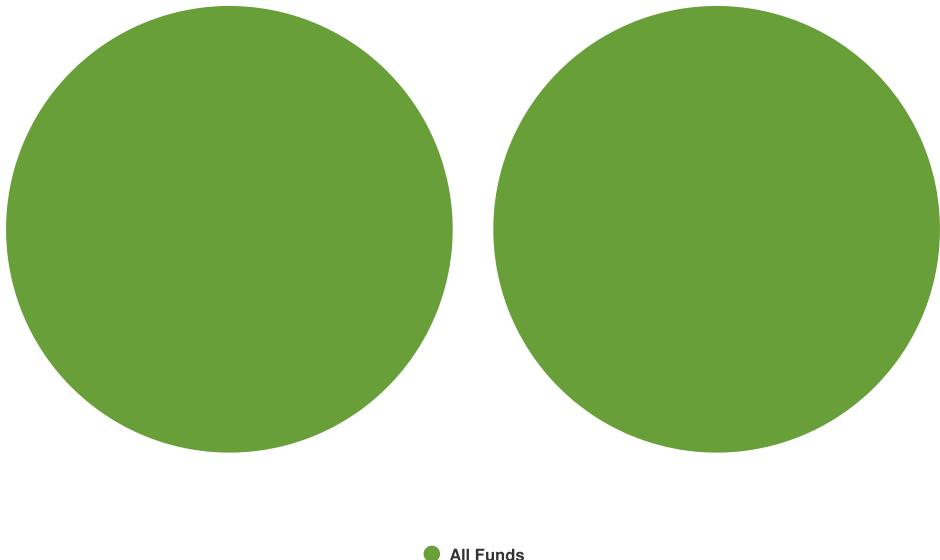


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,182,194	\$1,178,145	\$1,404,466	\$1,422,416	19.2%
Services & Supplies	\$673,669	\$718,450	\$895,088	\$932,588	24.6%
Reserve	\$125,536	\$123,270	\$134,609	\$134,609	9.2%
Allocations	-\$31,956	-\$136,618	-\$152,056	-\$152,056	11.3%
Equip/Fixed Assets/Capital Projects	\$4,710,472	\$0	\$0	\$0	0%
Intrafund Transfers	\$1,441	\$1,441	\$1,441	\$1,441	0%
Total Expense Objects:	\$6,661,356	\$1,884,688	\$2,283,548	\$2,338,998	21.2%

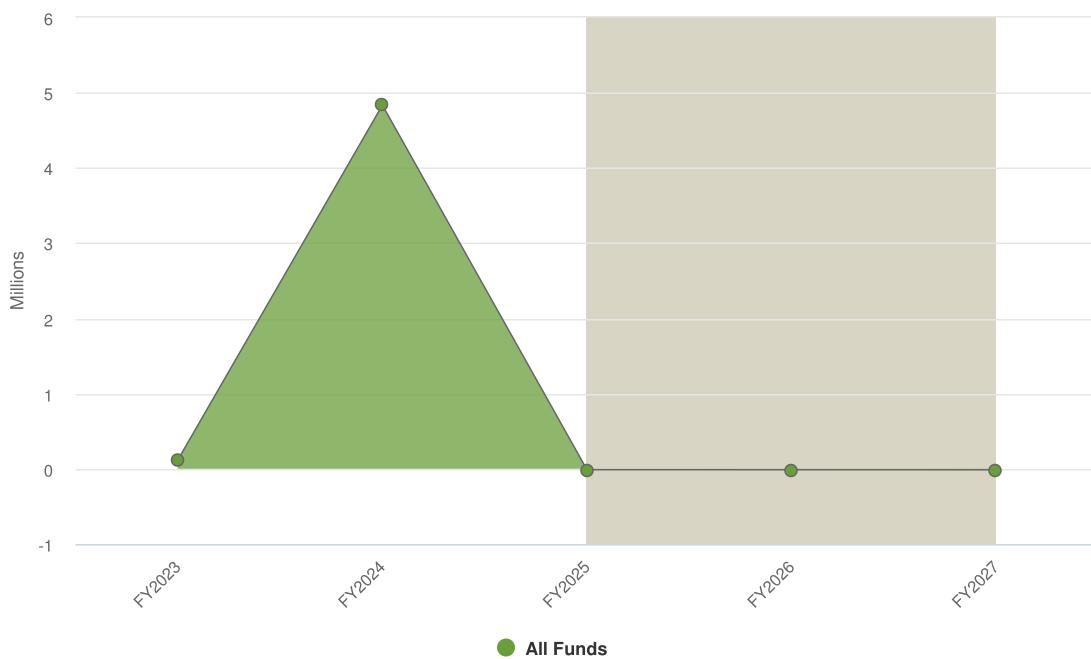
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Aid/Grant from other Gov Agencies	\$4,844,105	\$0	\$0	\$0	0%
Misc Revenue	\$2,625	\$0	\$0	\$0	0%
Intrafund Transfers	-\$12,202	-\$12,865	-\$13,558	-\$14,284	5.4%
Total General Fund:	\$4,834,529	-\$12,865	-\$13,558	-\$14,284	5.4%
Total General Fund:	\$4,834,529	-\$12,865	-\$13,558	-\$14,284	5.4%
Total All Funds:	\$4,834,529	-\$12,865	-\$13,558	-\$14,284	5.4%



Public Works



Russel Sterling
Public Works Director

The City of Hanford Public Works department is composed of four divisions. The City streets division is responsible for maintaining all 230 miles of city streets, center medians, 50 signalized intersections, downtown twinkle lights, Christmas decorations, street closures and city signage. The refuse division manages 1,403 commercial accounts and 17,604 residential accounts, 579 multi-family accounts as well as the state-mandated recycling program and community outreach programs. The fleet division maintains and services over 400 pieces of city-owned equipment, while staying up to date and compliant with all State and Federal regulations. Lastly, building maintenance oversees cleaning and repairs for 13 city-owned buildings and assists with the set-up of various City functions.

Divisions

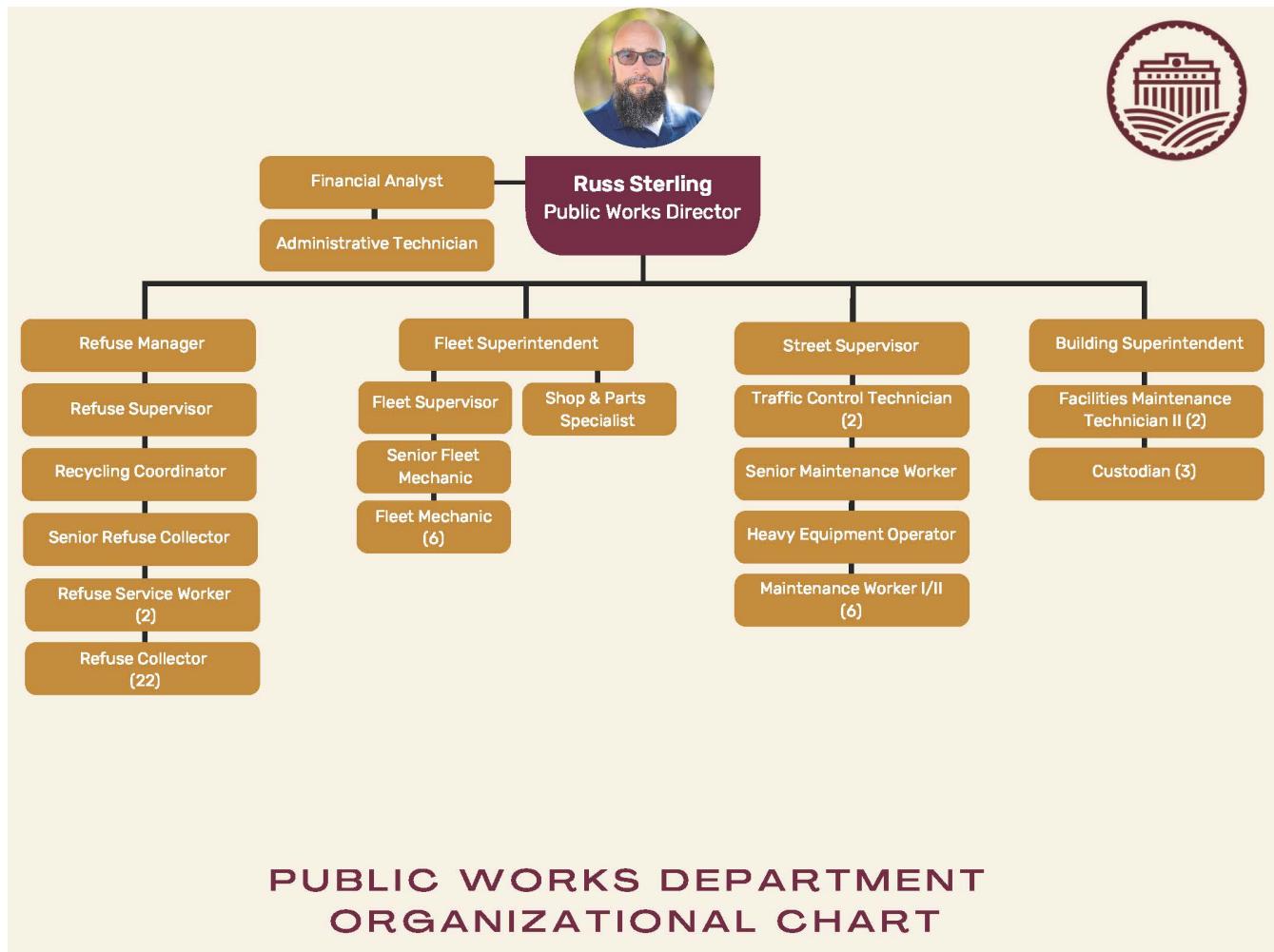
20110000 - Street Maintenance

20310000 - Refuse Operations

20400000 - Fleet Maintenance Operations

17502100 - Building Maintenance

Organizational Chart



Expenditures Summary

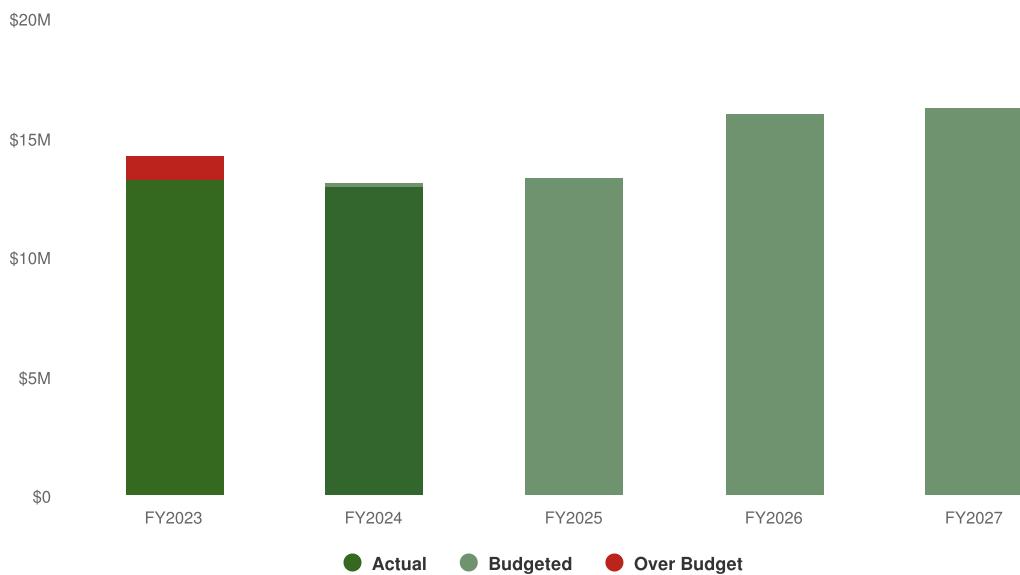
FY2026 Expenditures

\$16,007,175
\$2,670,891 (20.03% vs. prior year)

FY2027 Expenditures

\$16,312,155
\$304,980 (1.91% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$11,716,643

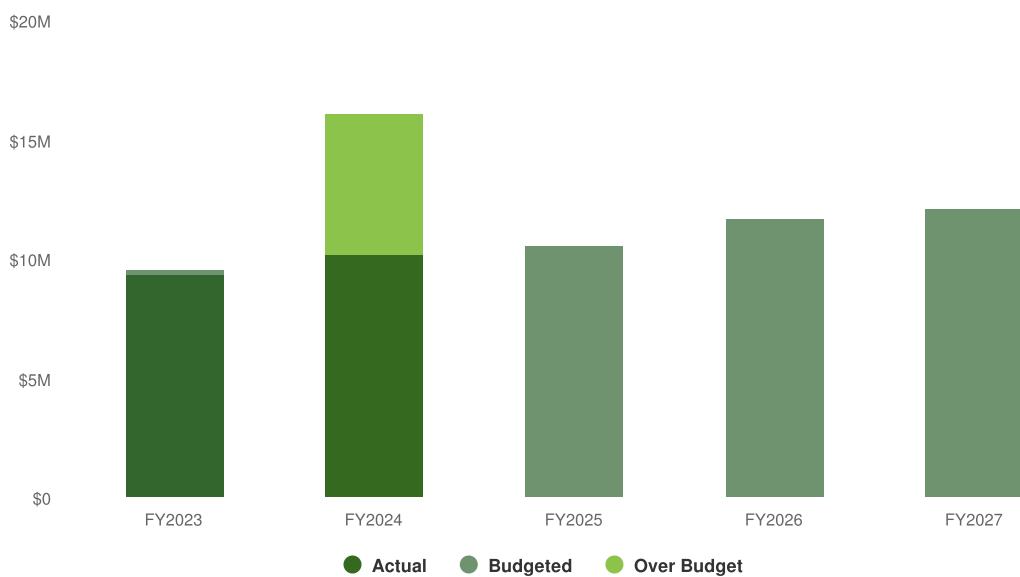
\$1,155,937 (10.95% vs. prior year)

FY2027 Revenues

\$12,109,356

\$392,713 (3.35% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual



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 streetlights, to provide an efficient and safe transportation network. The City's roadway network, comprised of over 230 miles of streets, is the largest single asset owned by the City.

This division performs traffic signal preventative maintenance on all 50 signalized intersections; repaints curbs, crosswalks, pavement legends and street centerlines, on an annual basis; 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 56,191 SF of roadway.
- Applied 5,600 pounds of crack sealant to various City streets.
- Removed 4,125 S.F. of sidewalk.
- Installed 6 new ADA ramps.
- Removed and installed 247 LF of curb and gutter.
- Installed, repaired or replaced 414 City street signs.
- Striped all the city's streets and repainted all the city's traffic legends.
- Applied 5,350 gallons of traffic paint.
- Painted 420 lane miles of city streets.
- Responded to 361 traffic signals calls.
- Performed 73 signal inspections.
- Patched 1082 tons of asphalt on City streets.

Alignment with Council's Goals

The Streets Division strives 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 city centerlines and traffic control legends.
- Apply 30,000 pounds of crack sealant to various City streets.
- Complete City fiber seal, mill and fill projects, rehabilitating approximately 1,027,683 S.F. of City streets.
- Install, maintain, and remove all yearly seasonal banners, holiday decorations and twinkle lights in the downtown district.
- Respond to all traffic control issues in a timely and effective manner.
- Answer and respond to public concerns pertaining to street-related issues in a timely and professional manner
- Install and maintain American flags in the downtown area for established holidays.
- Perform annual preventative maintenance on all City-operated traffic signals.
- Assist other City divisions with homeless abatement, leaks, and all traffic related issues.



Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Responsible for maintenance and repair of streets, alleys, parkings lots, traffic control systems and downtown area street lights to provide an efficient and safe transportation network.	Pounds Applied for Cracksealing	51,680	5,600	50,000	50,000	50,000
	Cracksealing Total Cost (Dollars)	73,231	12,535	80,000	80,000	80,000
	Deep Patching (Square Feet)	77,168	56,091	60,000	60,000	60,000
	Deep Patching Total Cost (Dollars)	279,515	125,456	135,000	135,000	135,000
	Curb and Gutter (Linear Feet)	469	1,899	500	500	500
	Curb and Gutter Total Cost (Dollars)	24,690	28,641	30,000	30,000	30,000
	Sidewalk Demoed (Square Feet)	7,020	3,963	3,500	5,000	5,000
	Sidewalk Demoed Total Cost	84,174	56,445	50,000	75,000	75,000
	Quantity of ADA Ramps	15	6	6	6	6
	ADA Ramps Total Cost (Dollars)	108,295	24,666	30,000	30,000	30,000
	Number of Signal Calls	322	460	400	400	400
	Actual Signal Calls	306	437	400	400	400
	Signal Calls Total Cost (Dollars)	27,476	92,001	85,000	85,000	85,000
	Number of Signal PMs Performed	35	34	50	50	50
	Signal PMs Total Cost (Dollars)	7,012	20,715	30,000	30,000	30,000
	Number of Signs Repaired/Replaced	497	290	300	350	350
	Sign Repair/Replace Total Cost (Dollars)	31,987	13,345	14,000	15,000	15,000
	Number of New Signs Installed	172	119	100	100	100
	New Signs Total Cost	16,357	10,087	10,000	10,000	1,000
	Miles of Centerlines Painted	218	220	230	230	230
	% of Completed Legends Painted	100	100	100	100	100
	Legends Painted Total Man Hours	904	1,827	1,900	1,900	1,900
	Double Fiber Applied (Square Yards)	63,872	0	93,745	50,000	50,000
	Double Fiber Applied Total Cost (Dollars)	483,833	0	1,033,090	550,000	575,000
	Single Fiber Applied (square foot)	0	107,943	1,955,991	1,000,000	1,000,000
	Single Fiber Applied Total Cost (Dollars)	0	318,313	673,730	450,000	450,000
	Total Man Hours for Banners Downtown	13	9	30	30	30
	Total Man Hours for Christmas Decorations/twinkle Lights	180	159	150	150	150
	Patching Tons Applied	2,596	1,355	2,500	2,000	2,000
	Total Patching Man Hours	1,815	2,975	3,000	3,000	3,000
	Miles Swept	20,693	5,154	Contracted	Contracted	Contracted
	Sweeper Labor	287,413	65,133	Contracted	Contracted	Contracted



Expenditures Summary

FY2026 Expenditures

\$2,241,611

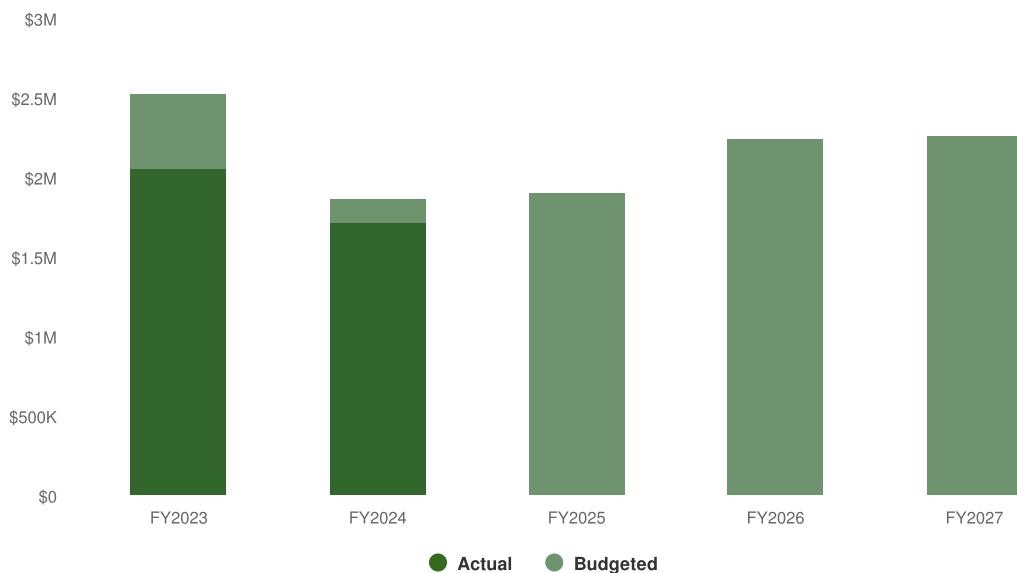
\$333,095 (17.45% vs. prior year)

FY2027 Expenditures

\$2,262,941

\$21,330 (0.95% vs. prior year)

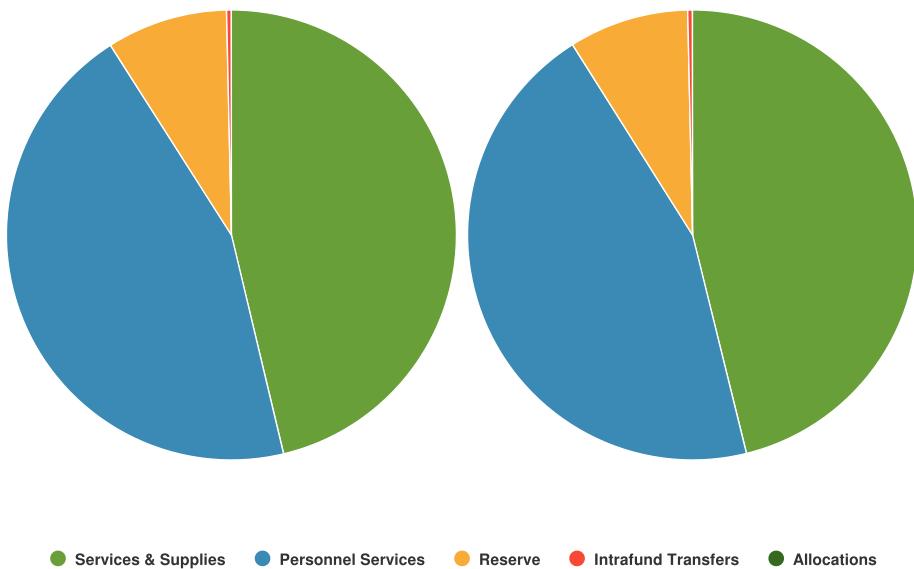
Street Maintenance Proposed and Historical Budget vs. Actual



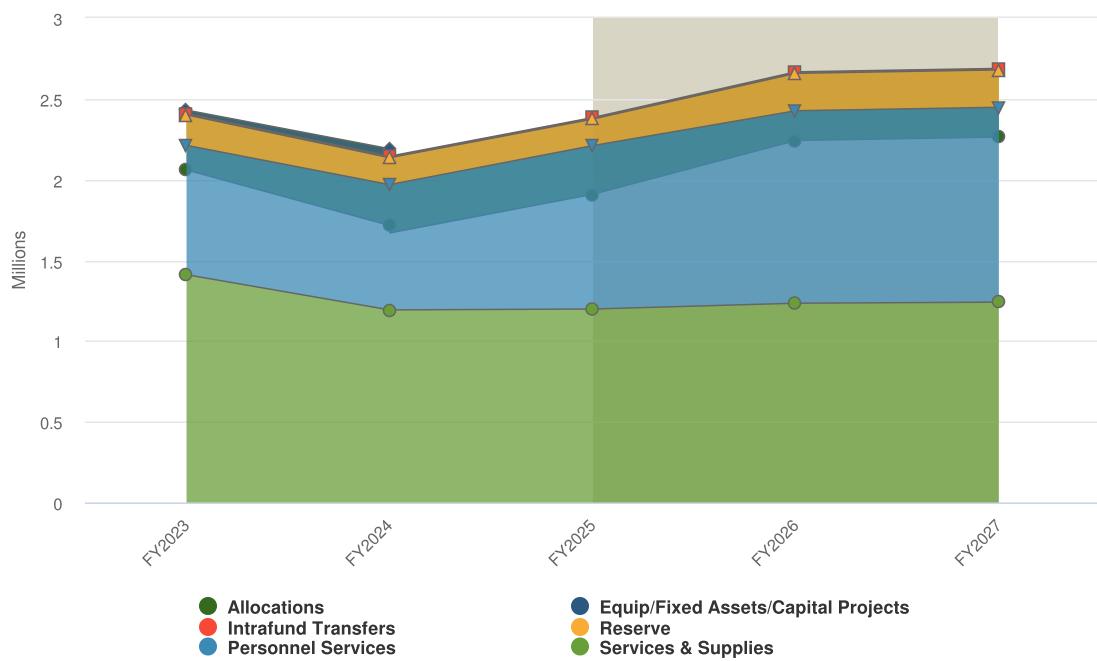
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

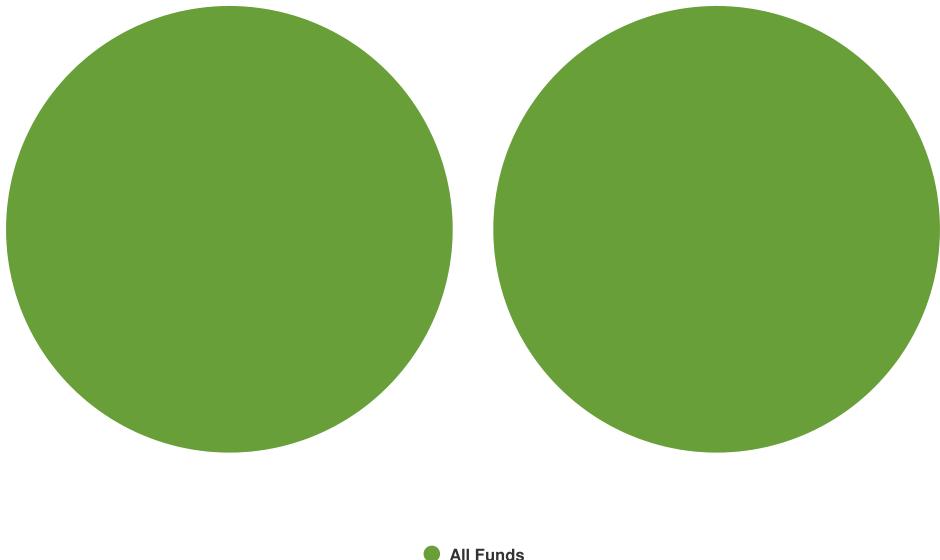


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$775,740	\$1,011,869	\$1,191,849	\$1,206,679	17.8%
Services & Supplies	\$1,192,598	\$1,198,030	\$1,233,991	\$1,240,491	3%
Reserve	\$166,696	\$164,430	\$231,584	\$231,584	40.8%
Allocations	-\$475,000	-\$475,000	-\$425,000	-\$425,000	-10.5%
Equip/Fixed Assets/Capital Projects	\$46,170	\$0	\$0	\$0	0%
Intrafund Transfers	\$9,187	\$9,187	\$9,187	\$9,187	0%
Total Expense Objects:	\$1,715,390	\$1,908,516	\$2,241,611	\$2,262,941	17.5%

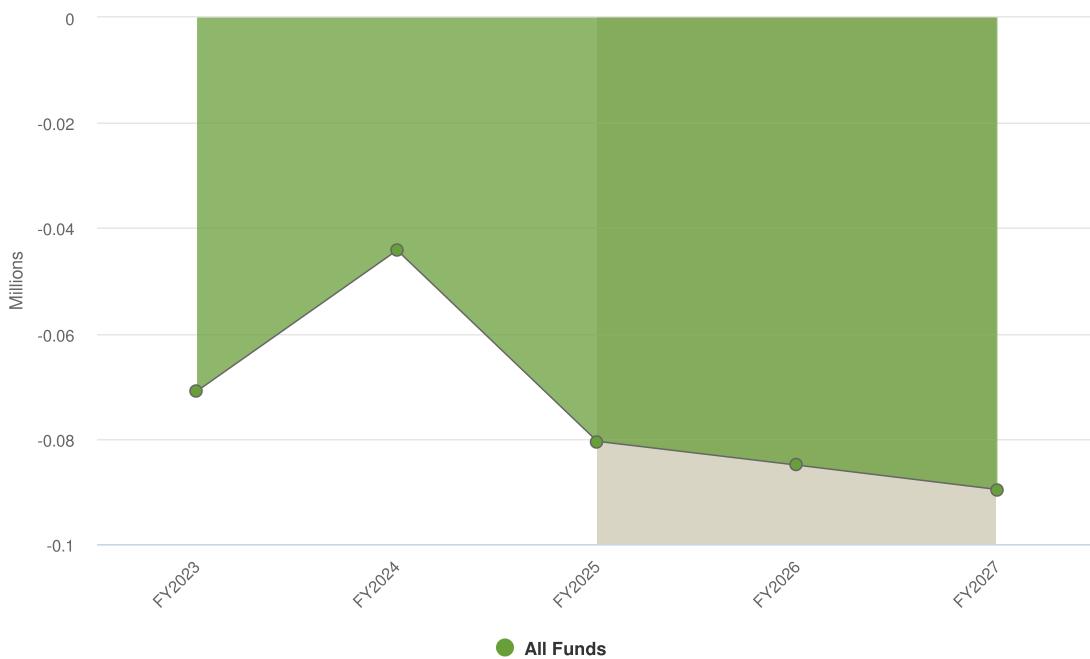
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



20310000-Refuse Operations

Division Description

The City of Hanford's Refuse Division is committed to providing comprehensive waste management services to the community by offering segregated refuse, organic, and recyclable collections within the city's incorporated limits. Serving over 18,000 residential and 1,200 commercial accounts, the division is crucial in maintaining a clean and sustainable environment. With a dedicated workforce of more than 30 employees and a fleet of ten residential and eight commercial trucks operating daily, the division efficiently collects over 45,000 tons of solid waste annually. Through these efforts, the division ensures the community's waste disposal needs are met while upholding the city's commitment to environmental stewardship and regulatory compliance.

In its ongoing efforts to comply with state regulations such as SB1383 and AB341, the Refuse Division continues to expand and enhance its commercial recycling and organics services. This includes working closely with local businesses to implement sustainable waste management practices and promote greater recycling participation. In addition to routine collection services, the division provides temporary rental services for residential customers. It assists community events, such as the downtown Farmers Market, Winter Wonderland, and the Christmas Parade, by providing paid special event services. To further support the community, the division organizes annual initiatives such as the Spring Cleanup and the annual Christmas Tree Disposal program, offering residents cost-free opportunities to dispose of their waste responsibly. Through these initiatives, the Refuse Division reinforces its commitment to providing reliable and environmentally responsible waste management solutions for the City of Hanford.

Prior Period Accomplishments

During the prior period, the Refuse division accomplished the following.

- Launched a free mattress recycling program to promote responsible disposal.
- Secured a mattress recycling infrastructure grant to purchase a mobile loading ramp.
- Applied for up to a \$5,000,000 federal Solid Waste Infrastructure grant.
- Successfully executed the annual Spring Cleanup Event.
- Conducted the annual Christmas Tree Drop-Off event, ensuring proper disposal of Christmas trees.
- Acquired three commercial front-load trucks to facilitate the transition from rear-load to front-load services and to meet the state's emissions requirements.
- Procured a five-bin delivery trailer to streamline the container distribution process.
- Expanded organics and recycling front-load services to remain compliant with state requirements.
- Invested in new temporary front-load bins to replace aging rear-load containers, improving service reliability.

Alignment with Council's Goals

The Refuse Division supports the City Council's goals by promoting sustainability, enhancing infrastructure, and improving service efficiency. The division contributes to environmental objectives through waste diversion programs and regulatory compliance while fostering economic growth and operational excellence. Community engagement initiatives, such as special events and educational programs, further align with the city's commitment to enhancing residents' quality of life.

Current Division Objectives

- Continue expanding residential and commercial organics recycling programs to meet state compliance goals.
- Enhancing public outreach and education efforts to promote proper waste disposal and recycling habits.
- Exploring opportunities for grant funding to support infrastructure improvements and program expansion.



- Purchasing refuse trucks to replace aging vehicles and to remain compliant with the state's emission standards.
- Continue the division's objective of converting our commercial program to more efficient front-load services.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To provide collection and disposal of refuse, recyclables, and green waste to the City of Hanford's residents and commercial accounts	Trash Collected by the Ton	30,251	29,049	29,112	29,839	30,584
	Recyclables Collected by the Ton	5,445	5,228	5,248	5,405	5,594
	Green Waste Collected by the Ton	9,781	9,923	10,270	10,578	10,948
	Landfill Diversion %	33.5%	34.2%	34.7%	34.9%	35.1%
	PPD	4.25	4.10	4.07	4.15	4.26
	Number of Residential Accounts	16,435	16,857	17,604	17,904	18,204
	Number of Commercial Accounts	1,356	1,353	1,403	1,453	1,503
	Number of Multi-Family Accounts	525	551	579	600	620
	Number of Employees for Residential Accounts	11	11	11	11	11
	Number of Employees for Commercial Accounts	14	14	14	14	14
	Residential Accounts per Employee	1,494	1,532	1,600	1,628	1,655
	Commercial Accounts per Employee	134	136	141	146	151

Expenditures Summary

FY2026 Expenditures

\$12,090,988

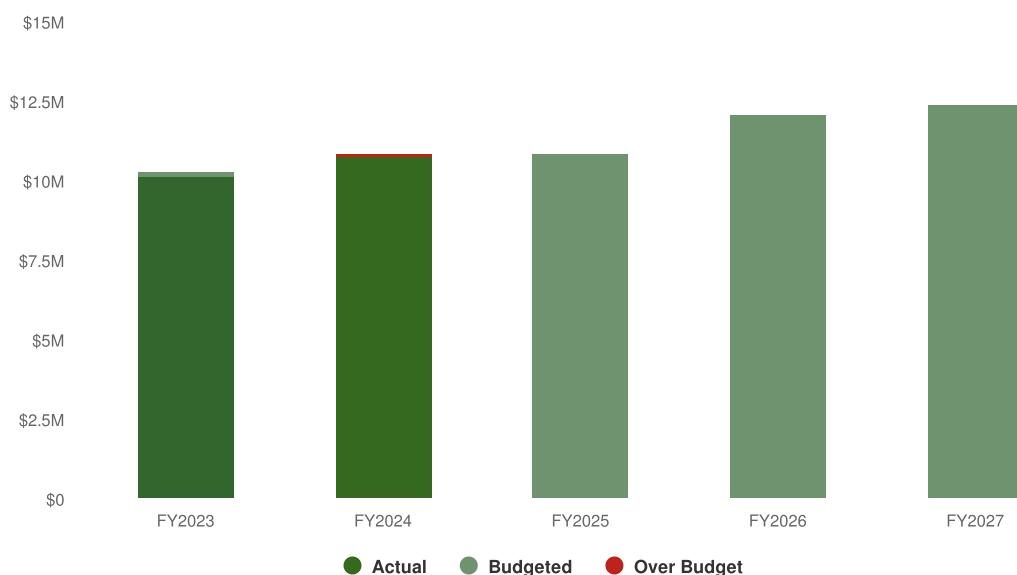
\$1,252,815 (11.56% vs. prior year)

FY2027 Expenditures

\$12,415,638

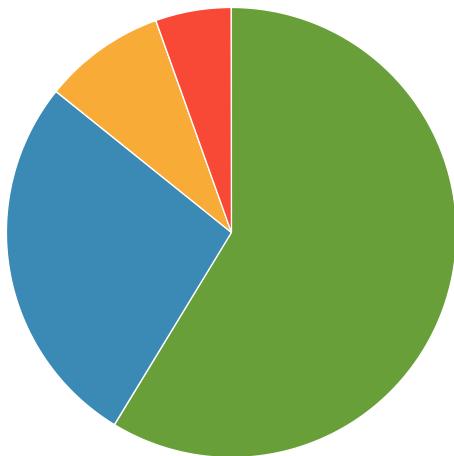
\$324,650 (2.69% vs. prior year)

Refuse Operations Proposed and Historical Budget vs. Actual

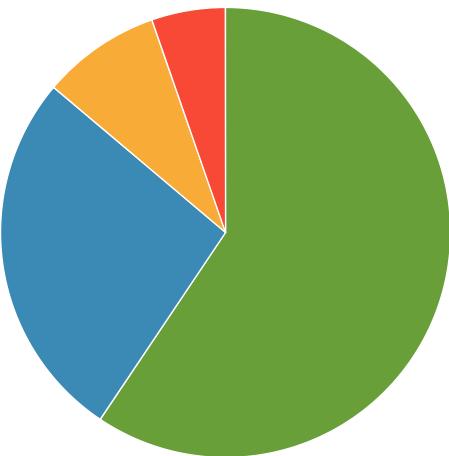


Expenditures by Expense Type

Budgeted 2026 Expenditures by
Expense Type



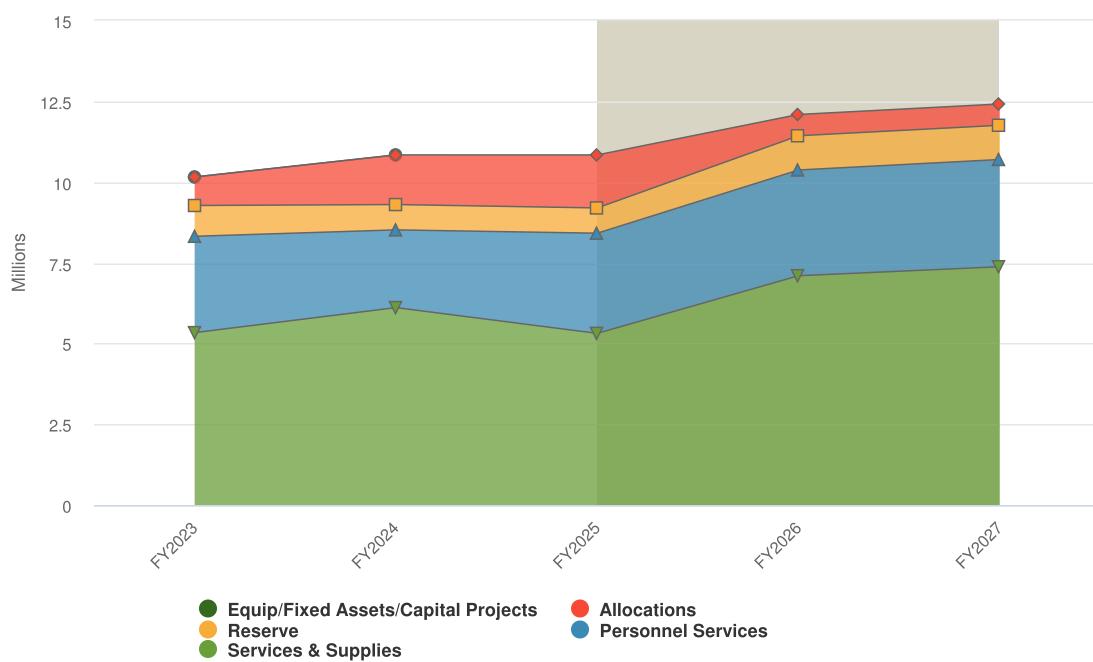
Budgeted 2027 Expenditures by
Expense Type



● Services & Supplies ● Personnel Services ● Reserve ● Allocations



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

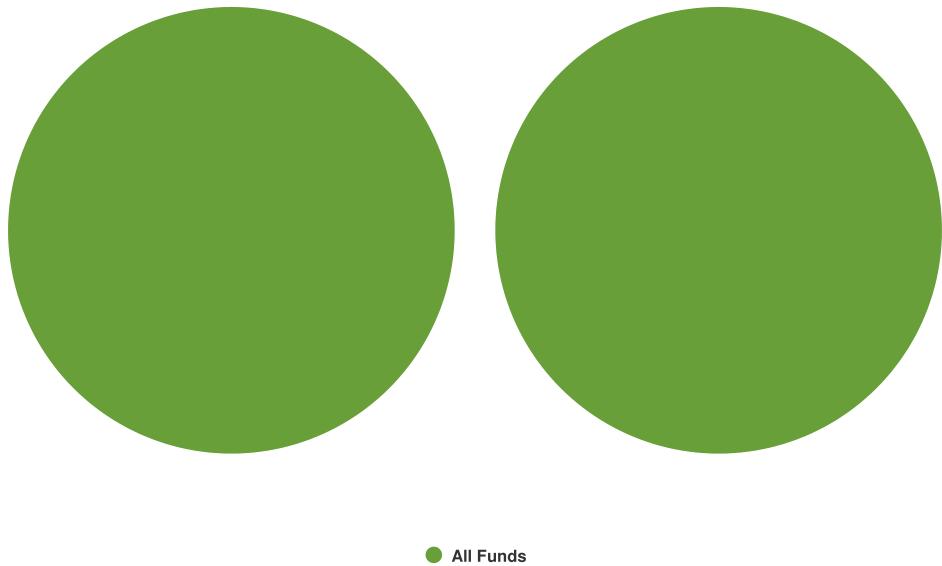
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$2,405,991	\$3,101,068	\$3,274,117	\$3,320,267	5.6%
Services & Supplies	\$6,111,419	\$5,313,980	\$7,097,979	\$7,376,479	33.6%
Reserve	\$784,547	\$781,777	\$1,059,557	\$1,059,557	35.5%
Allocations	\$1,536,632	\$1,641,348	\$659,335	\$659,335	-59.8%
Equip/Fixed Assets/Capital Projects	\$0	\$0	\$0	\$0	0%
Total Expense Objects:	\$10,838,589	\$10,838,173	\$12,090,988	\$12,415,638	11.6%



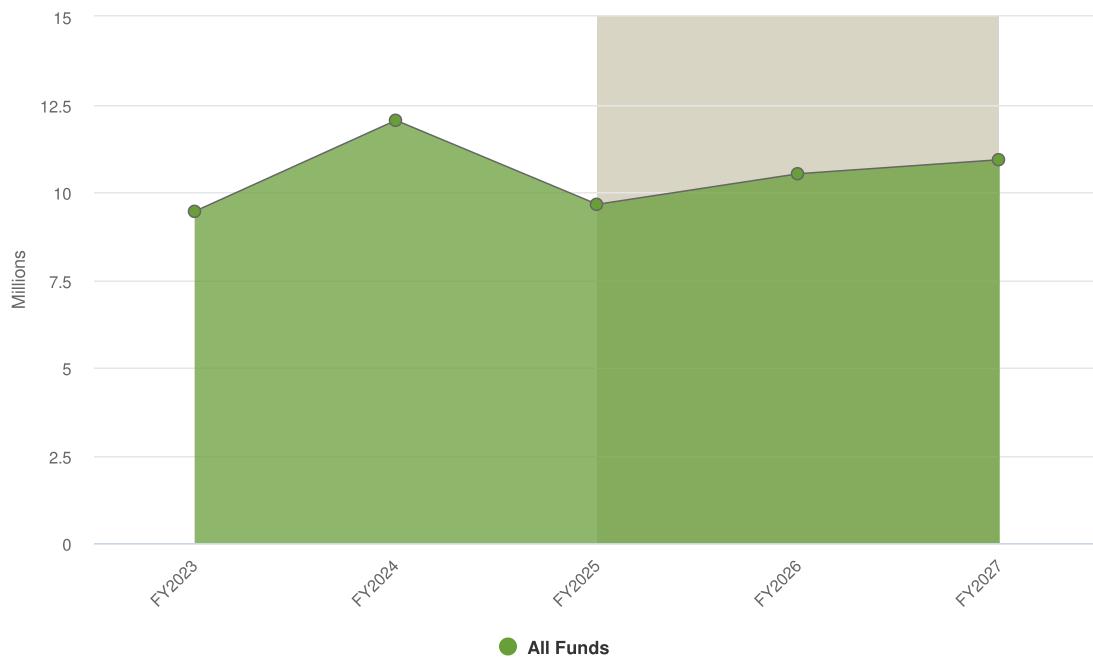
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Refuse Operations					
Aid/Grant from other Gov Agencies	\$15,072	\$15,000	\$15,000	\$15,000	0%
Misc Revenue	\$98,118	\$30,000	\$206,000	\$206,000	586.7%
Fees	\$9,914,542	\$9,604,395	\$10,300,000	\$10,700,000	7.2%
Intrafund Transfers	\$2,015,098	\$0	\$0	\$0	0%
Total Refuse Operations:	\$12,042,831	\$9,649,395	\$10,521,000	\$10,921,000	9%
Total Enterprise Funds:	\$12,042,831	\$9,649,395	\$10,521,000	\$10,921,000	9%
Total All Funds:	\$12,042,831	\$9,649,395	\$10,521,000	\$10,921,000	9%



20400000-Fleet Maintenance Operations

Division Description

The Fleet Department is responsible for the maintenance and repair of all city assets, including cars, trucks, tractors, lawnmowers, trailers, and generators. We maintain a fully stocked parts department to ensure quick and efficient repair times. Our team services and maintains a total of 405 assets, ensuring each one operates at peak performance.

In addition to equipment maintenance, the Fleet Department manages the city's Fuel and DEF (Diesel Exhaust Fluid) systems. We maintain accurate inventory levels and ensure the systems remain in compliance with regulations, performing daily checks to guarantee their operational efficiency. The department also handles the procurement of new assets as needed, while overseeing the disposal of old or outdated equipment.

Prior Period Accomplishments

- **DEF Fluid Station Installation:** A new DEF fluid station was installed, allowing us to measure and track DEF fluid usage for each unit accurately.
- **Hydraulic Hose Machine:** A new hydraulic hose machine was added, enabling us to produce our hydraulic hoses in-house, rather than purchasing from outside vendors. This change has reduced service time and saved the city on markup costs.
- **Smog Certifications:** Two Fleet Department employees became certified to perform in-house smog checks on our 14,000 and above GVW diesel units. This capability eliminates the need for outside vendors, further saving time and reducing costs for the city.

Alignment with Council's Goals

The Fleet Department remains committed to providing professional, efficient service. We aim to continue maintaining the city's assets to the highest standards, meeting the needs of the public and aligning with the council's goals for sustainable, cost-effective operations. Our continued efforts in expansion, staff development, and system improvements reflect our dedication to supporting the city's overall objectives.

Current Division Objectives

- **South Side Shop Expansion:** The Fleet Department is currently working on a request to extend the south side of the shop in order to add additional bays and lifts. This expansion will help us increase our service capacity and improve turnaround times, further enhancing our ability to maintain the city's fleet in a timely and efficient manner.
- **Continued Staff Development and Training:** The Fleet Department is focused on ongoing staff development to enhance skills and certifications, ensuring we have the necessary expertise to perform advanced repairs in-house and reduce the reliance on outside vendors.
- **Improve Asset Management System:** We are continuing to refine our asset tracking and management systems to optimize maintenance schedules, improve inventory accuracy, and streamline the procurement process.



Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To have the City's fleet readily available for use	Percentage of the City's Fleet Available for Use	94%	97%	97%	98%	99%
To provide cost effective service	Hourly Shop Labor Rates	\$75	\$75	\$75	\$114	\$114
To maintain and prevent breakdowns and extend the life of the fleet	Number of Preventative/Repair Works Orders Processed	2,442	2,140	1,880	2,154	2,200
To maintain the minimum amount of inventory, while ensuring an adequate supply	Inventory Turnover in Days - Parts	90	90	90	90	90
	Inventory Turnover in Weeks - Fuels	2-3	2-3	2-3	2-3	2-3
To increase the City's use of alternative fuels	Percentage of the City's Fleet Using Alternative Fuels	0%	4%	4%	4%	11%

Expenditures Summary

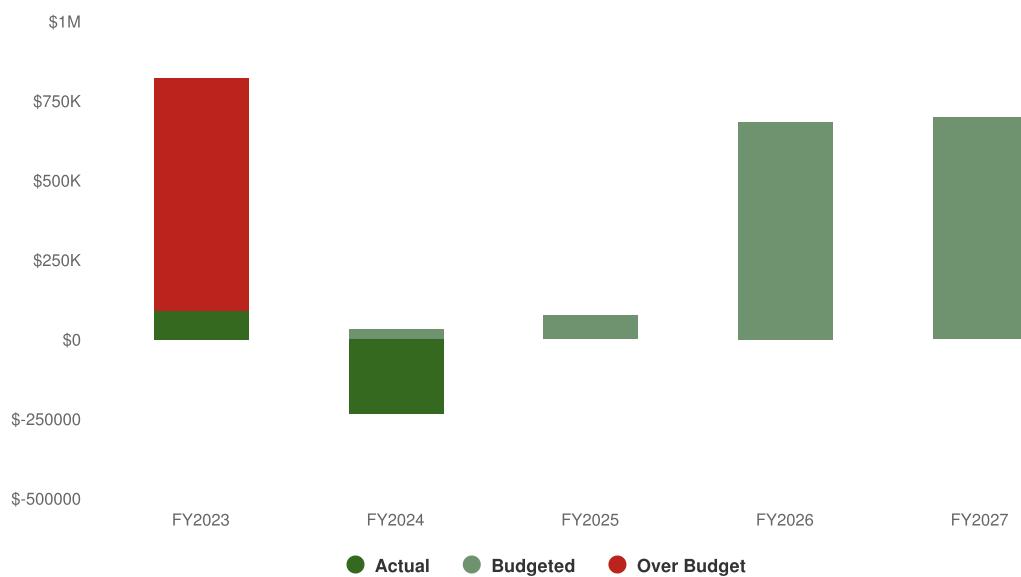
FY2026 Expenditures

\$684,486
\$609,900 (817.71% vs. prior year)

FY2027 Expenditures

\$697,576
\$13,090 (1.91% vs. prior year)

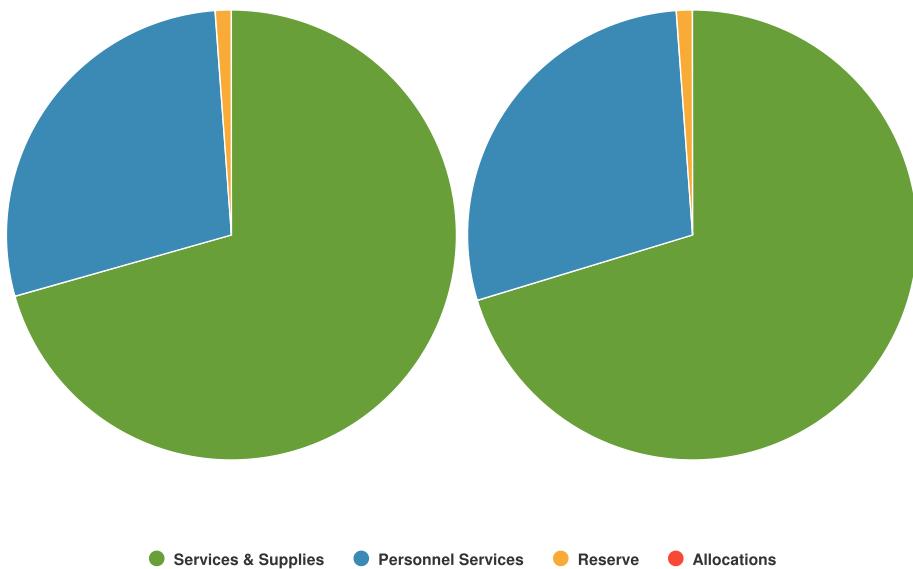
Fleet Maintenance Operations Proposed and Historical Budget vs. Actual



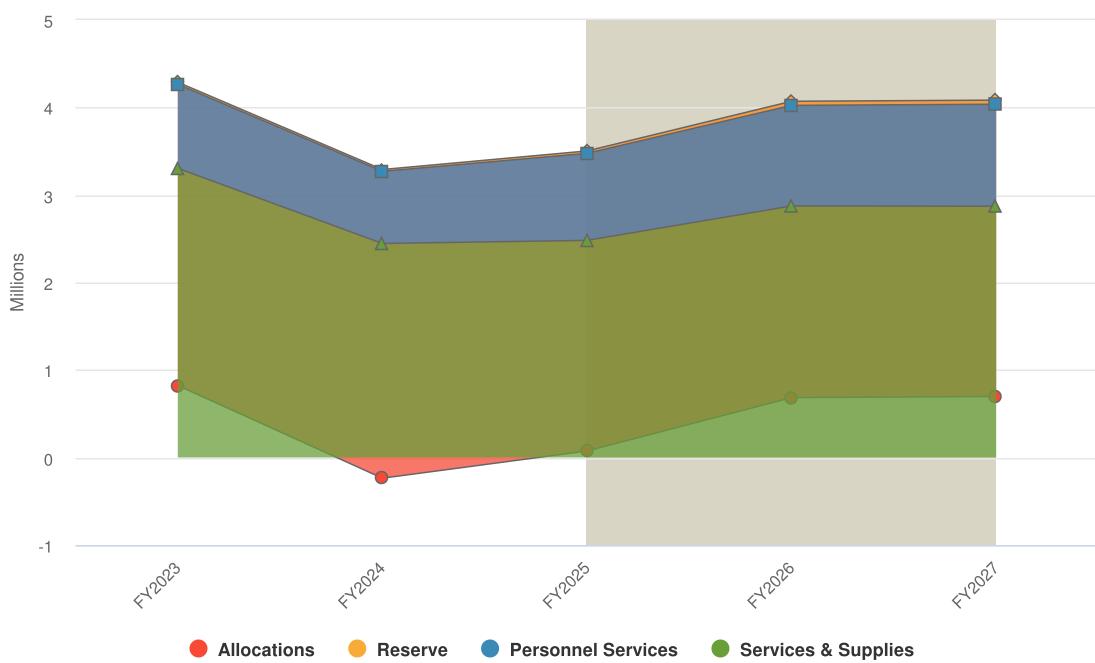
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

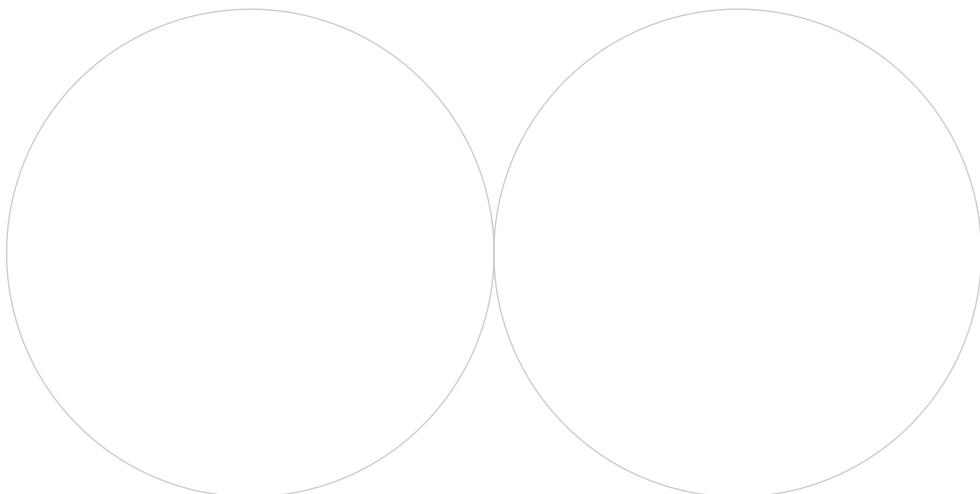


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$824,638	\$994,701	\$1,149,549	\$1,165,639	15.6%
Services & Supplies	\$2,446,128	\$2,481,360	\$2,874,833	\$2,871,833	15.9%
Reserve	\$20,472	\$27,295	\$46,800	\$46,800	71.5%
Allocations	-\$3,527,630	-\$3,428,770	-\$3,386,696	-\$3,386,696	-1.2%
Total Expense Objects:	-\$236,392	\$74,586	\$684,486	\$697,576	817.7%

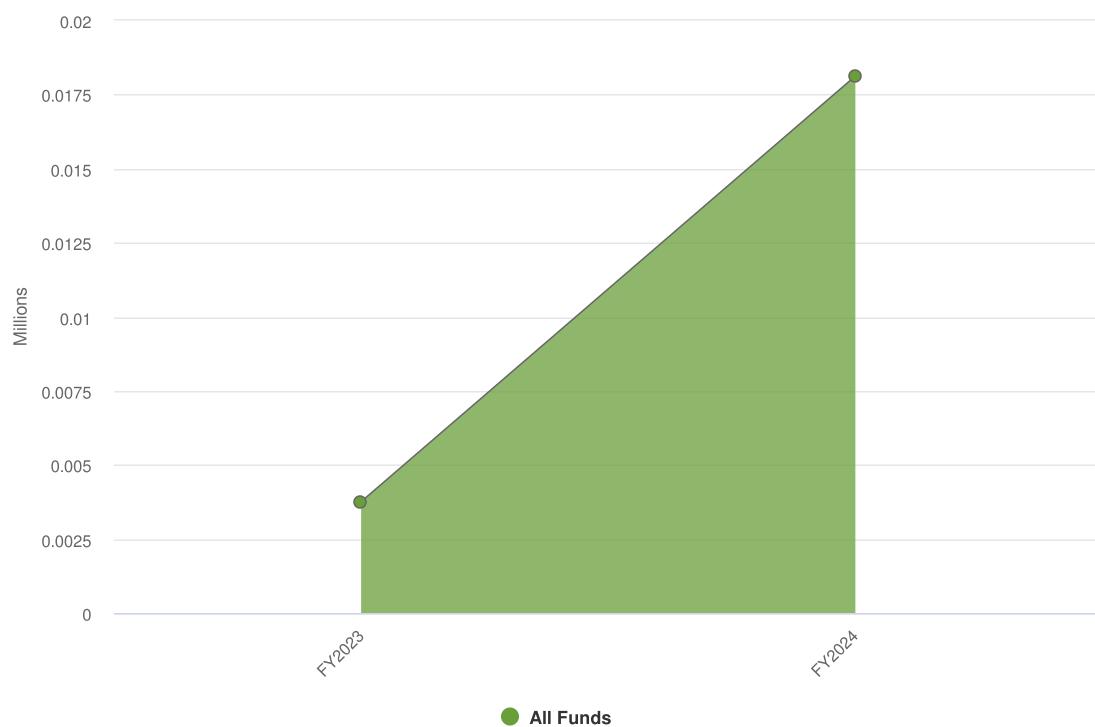
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Internal Service Funds					
Fleet Maintenance Oper					
Misc Revenue	\$18,126	\$0	\$0	\$0	0%
Total Fleet Maintenance Oper:	\$18,126	\$0	\$0	\$0	0%
Total Internal Service Funds:	\$18,126	\$0	\$0	\$0	0%
Total All Funds:	\$18,126	\$0	\$0	\$0	0%



17502100-Building Maintenance

Division Description

The Building Maintenance department is responsible for the maintenance, repair, and cleaning of all 14 City buildings and miscellaneous infrastructure. The division ensures 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 department performs a vital role in daily sanitizing public and private areas, 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 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. They also oversee and implement maintenance and training on the Carousel.

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

Prior Period Accomplishments

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

- Oversaw and directed the roof replacement of the Civic Auditorium.
- Coordinated the acoustic ceiling replacement in the Civic Auditorium.
- Coordinated the hardwood floor replacement in the Civic Auditorium.
- Paint both ramps into the Civic Auditorium.
- Paint 2 offices and replace flooring in the basement of the Police Dept.
- Perform flood remediation of suites in the Old Courthouse.
- Coordinate the replacement of window blinds in the Civic Auditorium.
- Install customization in building inspectors' new electric vans.
- Replace windsocks and broken runway lights at the Hanford airport.
- Repaint the interior of Coe Park in preparation for the Boys and Girls Club occupation.
- Coordinate the floor replacement in the kitchen in Coe Park.
- Install new sink disposer in Civic kitchen.
- Coordinate installation of a new commercial dishwasher in the Civic kitchen.

Alignment with Council's Goals

The Building Maintenance department is committed to enhancing the sanitary conditions and safety of our buildings for both the public and City staff. We actively seek financial opportunities to efficiently complete improvement projects and upgrades. Our team provides friendly, responsive, and timely service to both City staff and the public. We are committed to addressing and resolving all customer concerns to the best of our ability, always maintaining a professional demeanor. We take pride in keeping the public informed about our improvement initiatives and in demonstrating our respect for the City's historic buildings. The department strives to hire well-qualified, friendly, and reliable staff who will contribute to creating a positive work environment for all employees.

Current Division Objectives

- Install new AR PTZ cameras at Public Works.
- Remodel Civic lobby women's bathroom.
- Train for new building maintenance drone operations to improve preventative maintenance detection.
- Update and upgrade all alarm services to a single entity.
- Supervise and instruct major improvements to the Hanford train station.
- Install LED lighting in the Carousel.
- Replace the sewer main at the airport FBO building.



- Install a new water main shutoff for the public works administrative building.
- Expand the women's bathroom at public works to accommodate more employees.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To maintain and repair City buildings and miscellaneous infrastructure	Service Requests Completed	250	425	689	757	833
	Square Footage of Bldgs with Custodial Services	94,270	111,242	94,270	96,520	110,998
	Square Footage of Bldgs per Custodian	23,567	27,810	26,934	32,173	36,999
	Square Footage of Floor Care	91,275	108,247	91,275	93,525	107,553
	Building HVAC Service and Cooler Units		132	132	132	133

Expenditures Summary

FY2026 Expenditures

\$247,685

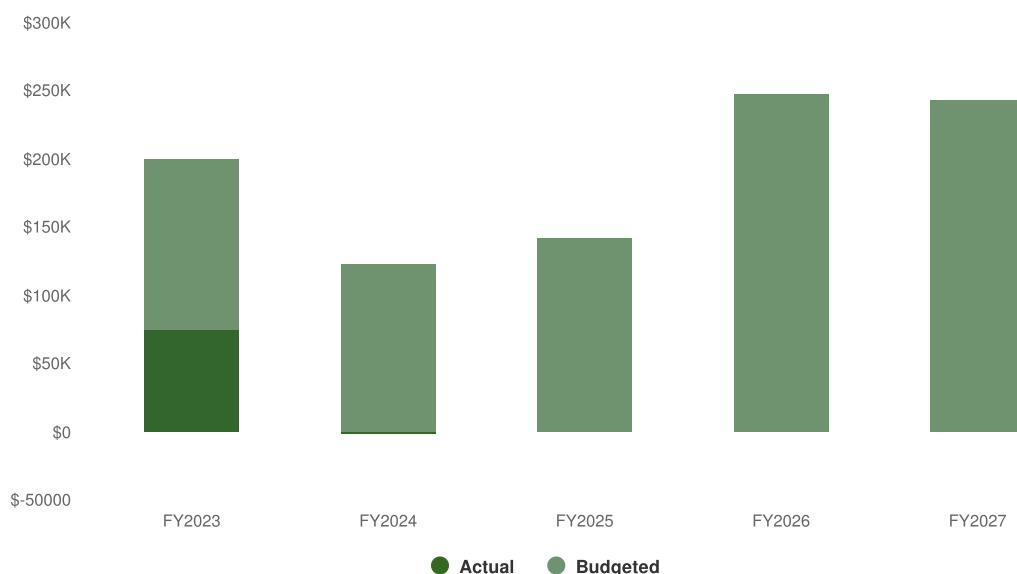
\$106,501 (75.43% vs. prior year)

FY2027 Expenditures

\$243,035

-\$4,650 (-1.88% vs. prior year)

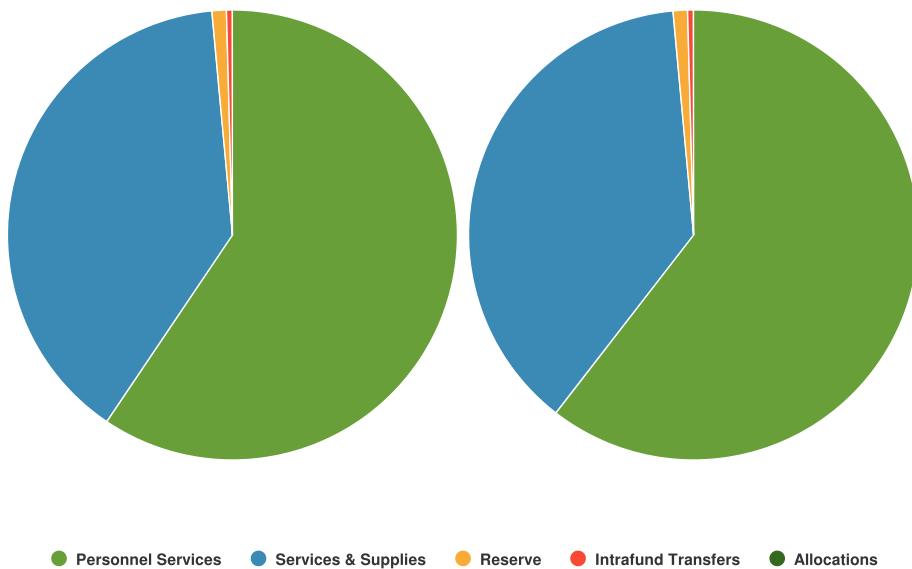
Building Maintenance Proposed and Historical Budget vs. Actual



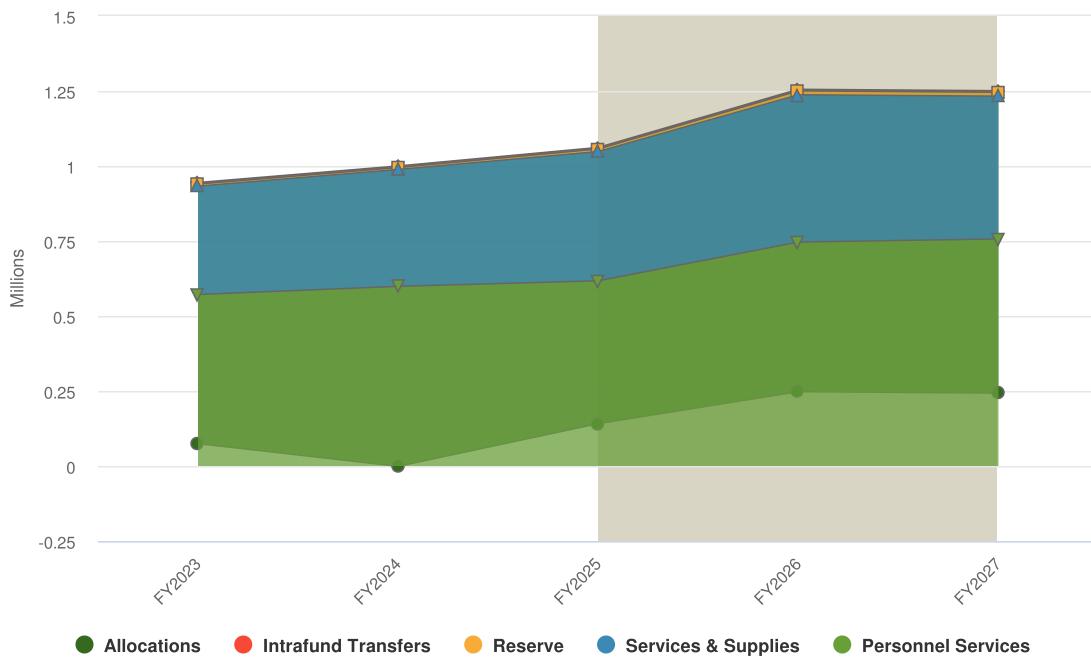
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



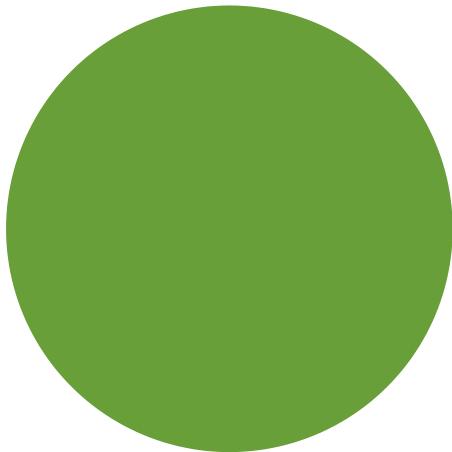
Budgeted and Historical Expenditures by Expense Type



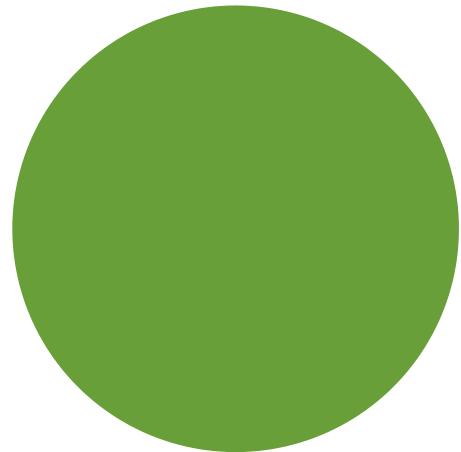
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$598,858	\$617,271	\$746,490	\$756,840	20.9%
Services & Supplies	\$389,627	\$430,970	\$490,998	\$475,998	13.9%
Reserve	\$6,338	\$8,450	\$12,932	\$12,932	53%
Allocations	-\$1,001,276	-\$920,792	-\$1,008,020	-\$1,008,020	9.5%
Intrafund Transfers	\$5,285	\$5,285	\$5,285	\$5,285	0%
Total Expense Objects:	-\$1,169	\$141,184	\$247,685	\$243,035	75.4%

Revenue by Fund

2026 Revenue by Fund



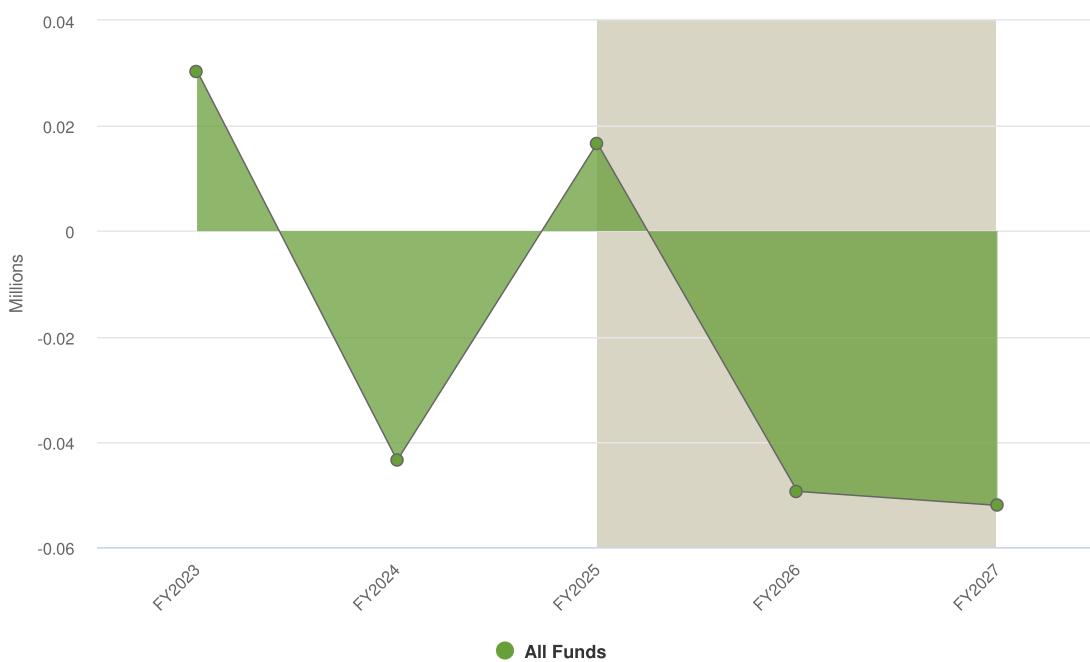
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Internal Service Funds					
Building Maintenance					
Misc Revenue	\$273	\$0	\$280	\$280	N/A
Rents and Leases	\$913	\$63,890	\$0	\$0	-100%
Intrafund Transfers	-\$44,739	-\$47,170	-\$49,714	-\$52,375	5.4%
Total Building Maintenance:	-\$43,553	\$16,720	-\$49,434	-\$52,095	-395.7%
Total Internal Service Funds:	-\$43,553	\$16,720	-\$49,434	-\$52,095	-395.7%
Total All Funds:	-\$43,553	\$16,720	-\$49,434	-\$52,095	-395.7%



Utilities and Engineering



Frank Senteno

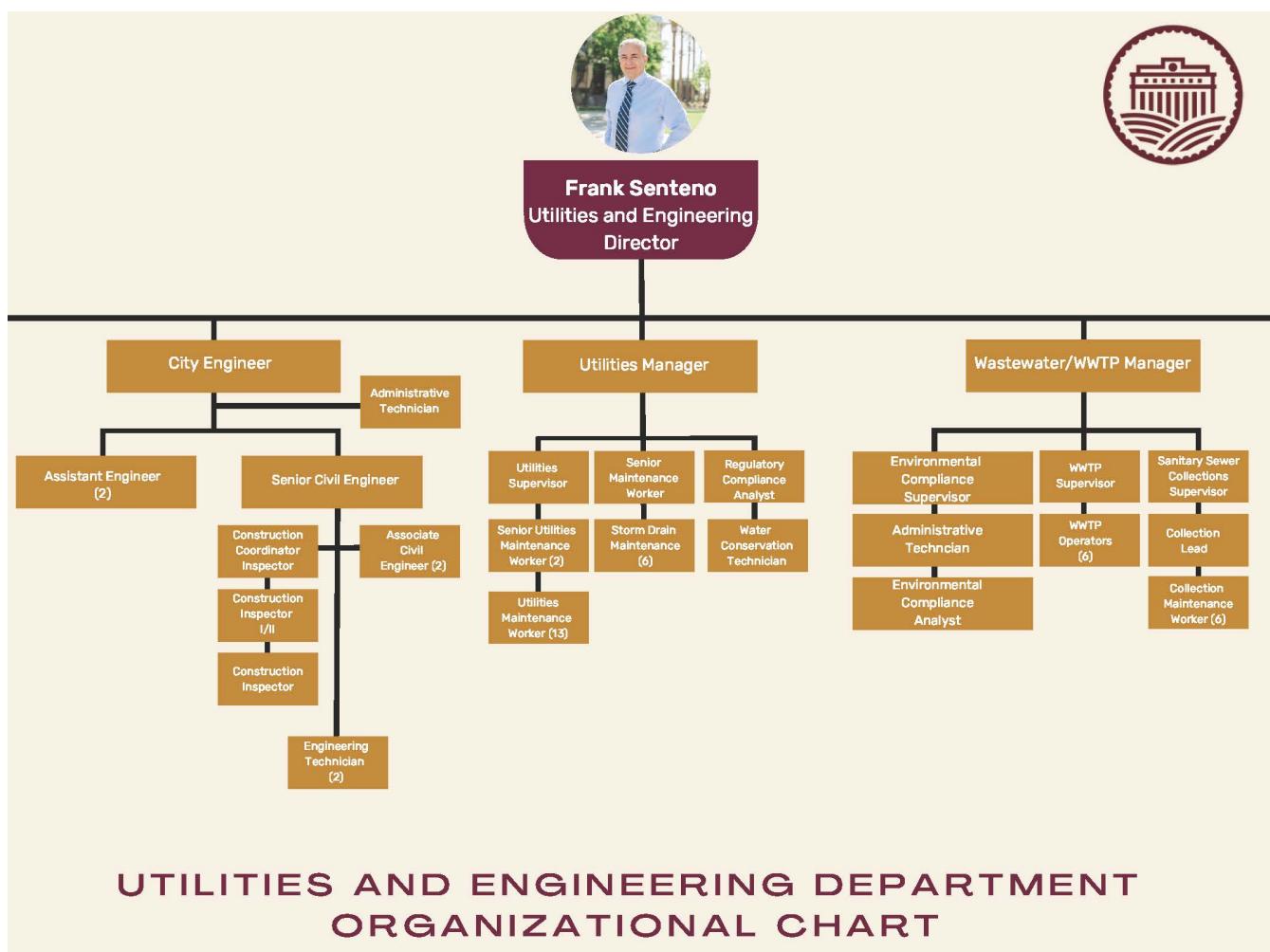
Utilities and Engineering Director

The Engineering and Utilities Department is responsible for planning, designing, managing, and maintaining the public infrastructure and essential services. This department oversees capital improvement projects, ensures regulatory compliance, and provides technical support for public works initiatives. It manages utilities such as water, wastewater, storm drainage, and sanitary sewer, ensuring reliable service delivery and system sustainability.

Divisions

- 20100000 - Engineering
- 20610000 - Storm Drainage Operations
- 20710000 - Wastewater Operations
- 20720000 - Sanitary Sewer Collections
- 20810000 - Water Operations

Organizational Chart



Expenditures Summary

FY2026 Expenditures

\$19,243,460

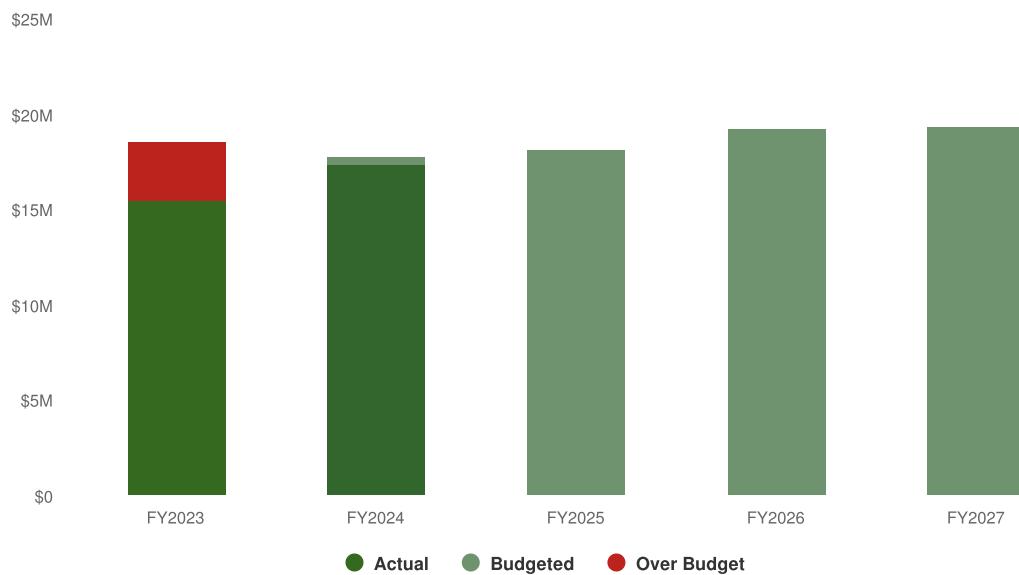
\$1,102,057 (6.07% vs. prior year)

FY2027 Expenditures

\$19,377,610

\$134,150 (0.70% vs. prior year)

Utilities and Engineering Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

\$23,298,683

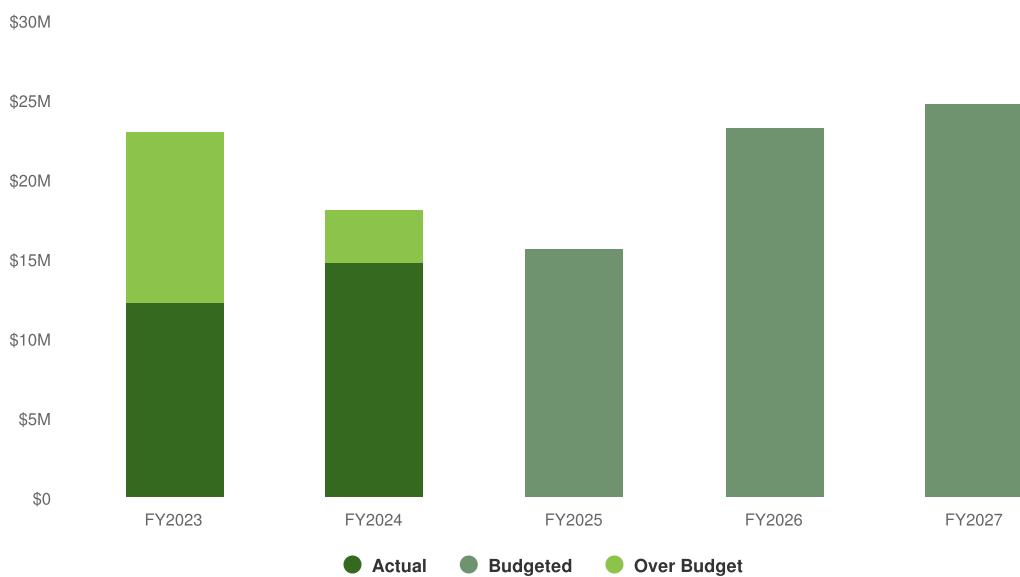
\$7,678,721 (49.16% vs. prior year)

FY2027 Revenues

\$24,765,419

\$1,466,736 (6.30% vs. prior year)

Utilities and Engineering Proposed and Historical Budget vs. Actual



20100000-Engineering

Division Description

The Administration and Engineering Division is responsible for providing leadership and management to all divisions of the Public Works Department to meet established goals and service levels. Engineering Division staff are responsible for administering and coordinating the various programs necessary to properly maintain Public Works facilities; deliver services; and to review, condition, manage, and inspect private and commercial development projects for compliance with standards, as well as administer the Capital Improvement Program.

This division prepares, implements, and administers the City's Capital Improvement program, including environmental compliance, project design, preparation of construction documents, award of projects, project management, inspections, and project closeouts; ensures compliance with state and federal regulatory issues; prepares and processes grant applications; administers local, state and federal funded projects; provides municipal engineering services; represents the Department as-needed for various city committees and commissions; issues and maintains various Encroachment Permits and Grading Permits; manages the city MS4 Storm Water Permit; and performs traffic related studies to evaluate safety issues.

The Administration/Engineering Division currently has 9 full-time and 1 part-time staff employees and is funded by various city enterprise funds as well as general fund revenues.

Prior Period Accomplishments

During the prior year, the Administration/Engineering Division accomplished the following:

- Capital Improvement Projects: Provided Engineering design, project management, and inspections for multiple CIP projects for the City, including: design of the site facilities for two new Water Wells; design and bidding of the Downtown Improvement project; design, bidding, and construction initiation of the Youth Athletic Complex concessions building replacement; coordination of the East Lacey Boulevard from 10th Avenue to Sierra Drive design including coordination with High Speed Rail; design and bidding initiation of the 12th Avenue at Hume Avenue traffic signal; the Water Meter replacement project bidding and initiation; various pavement rehabilitation projects; Civic Auditorium ceiling, floor, and painting; WWTP Influent Standby Pump; Grant applications for multiple CIP projects; and renewing multiple On-Call contracts for engineering support.
- Private and Commercial Development Projects: Completion of 6 subdivisions, including 567 new home lots, 6 Multi-Family Projects processed and completed numerous Parcel Maps and Parcel Map Waivers; and processed and completed 16 permits for commercial developments.
- Provide inspections for capital improvements, private and commercial development projects, utility companies permits, and other residential improvement encroachment permit projects.
- Issued approximately 46 permits per month (553 total) that include verifying contractor qualifications and compliance, plan reviews, substructure research, and providing infrastructure as-built information.
- Processed approximately 1,500 Underground Service Alerts for various projects.
- Updates to the City Master plans for Storm, Sanitary Sewer, and Water are currently underway.
- Updated the On-Call Architecture and Engineering Consultant support by contracting with eleven (11) consultants to assist in completing future programs and projects.

Alignment with Council's Goals

The Administration/Engineering Division manages the Utilities and Engineering Department's administrative and financial activities. Administrative Staff process public requests primarily via telephone and front counter traffic. Staff prioritize customer service and provide the best service possible to resolve issues directly and promptly.



The front administration office recently installed an information rack where flyers and information are available for residents. The information includes storm water pollution, water conservation, trash collections, and other relevant topics. A new refuse issue tracking system was implemented to ensure customer concerns are addressed in a time-efficient manner. The division additionally incorporated use of SeeClickFix: Citizen Request Management software into daily operations.

Current Division Objectives

- Fill current vacancies in Engineering
- Acquire SMART device traffic-based software to update traffic counts, conduct preliminary traffic analysis, and provide a more efficient response to traffic-driven complaints.
- Research and recommend project management software
- Increase GIS and GPS utilization
- Digitization of Engineering Documents and incorporate into GIS platform.
- Increase notification to the public of work-related traffic issues to ensure motorist awareness and safety by posting project activities on the city website.
- Implement a single source USA marking notification process for the City facilities.
- Update development impact fees to be in line with current costs and reimbursement practices, update Reimbursement Policies
- Prepare for Measure H funded projects through planning and implementation of street conditions and needs assessments.
- Adopt the Quimby Act Ordinance as a tool for city park land acquisition.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Provide leadership and management to all divisions of the Public Works Dept to meet established service levels	Work Orders Created	31	27	20	25	25
	Development Projects in Process and Completed (SPR, PMW, CUP, etc.)	97	84	94	95	95
	CIP Projects in Construction	17	23	10	25	25
	Permits Issued	527	484	470	470	470
	Traffic Counts Performed	0	3	0	100	100



Expenditures Summary

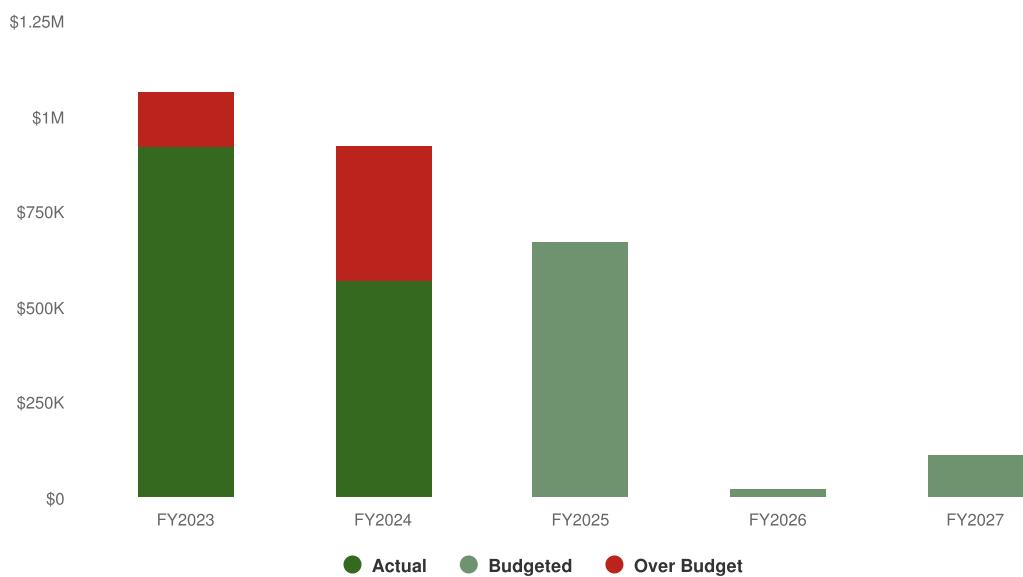
FY2026 Expenditures

\$22,823
-\$649,989 (-96.61% vs. prior year)

FY2027 Expenditures

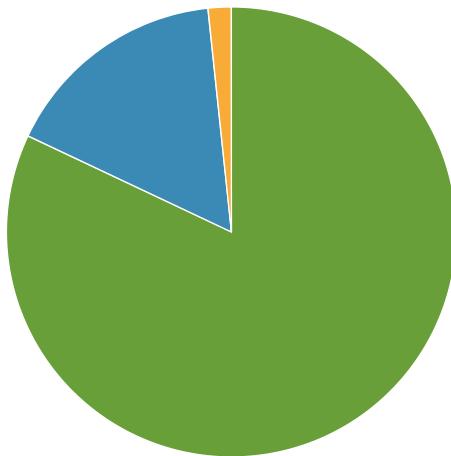
\$115,643
\$92,820 (406.70% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual

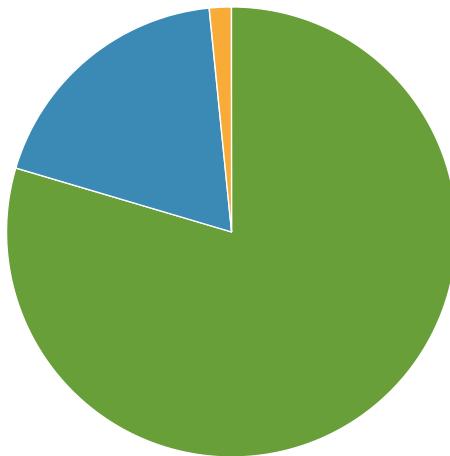


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

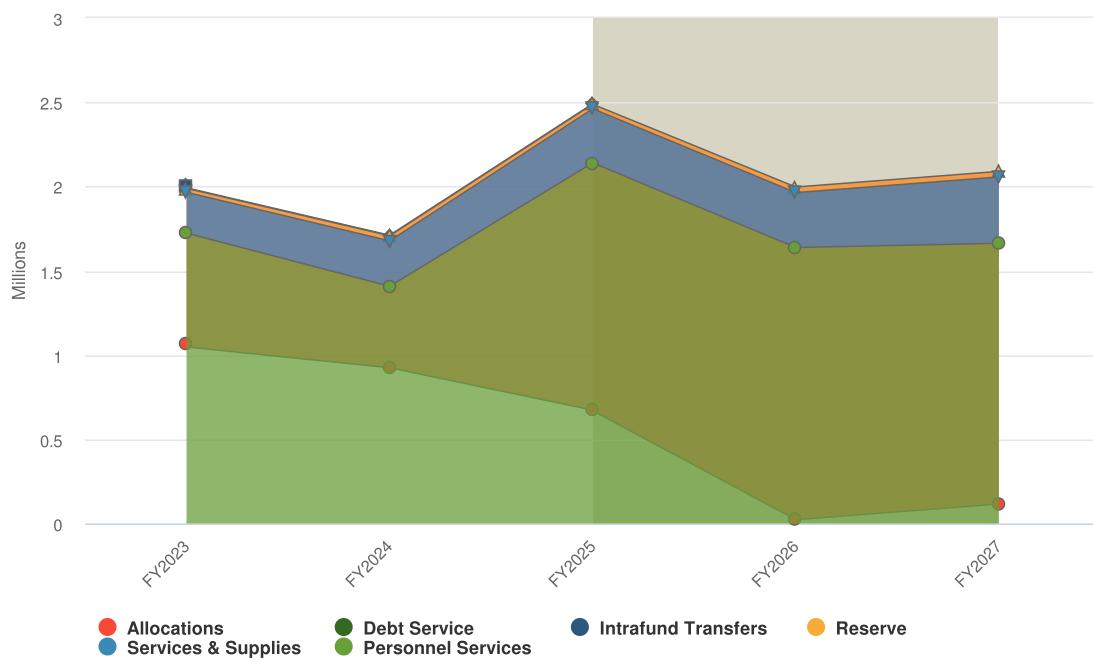


Budgeted 2027 Expenditures by Expense Type



● Personnel Services ● Services & Supplies ● Reserve ● Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

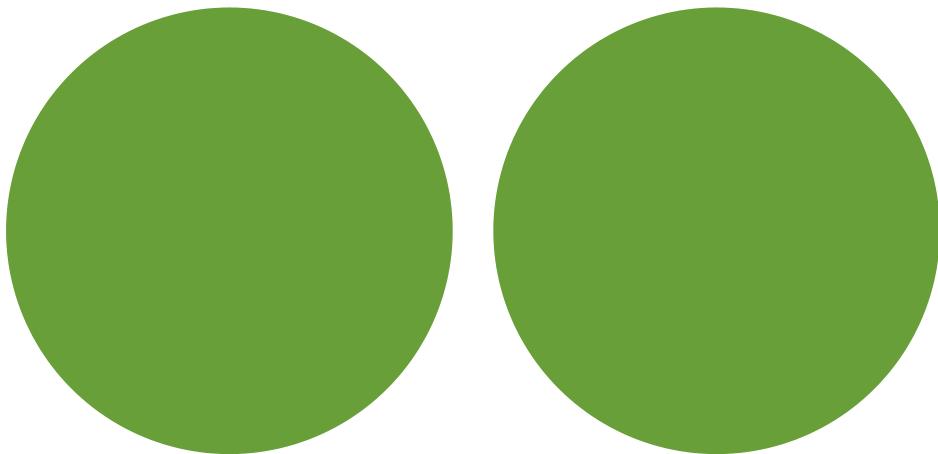


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,408,095	\$2,140,689	\$1,637,966	\$1,663,186	-23.5%
Services & Supplies	\$269,166	\$320,790	\$325,847	\$393,447	1.6%
Reserve	\$30,430	\$26,780	\$33,136	\$33,136	23.7%
Allocations	-\$786,487	-\$1,818,605	-\$1,974,126	-\$1,974,126	8.6%
Debt Service	\$3,157	\$3,158	\$0	\$0	-100%
Total Expense Objects:	\$924,362	\$672,812	\$22,823	\$115,643	-96.6%

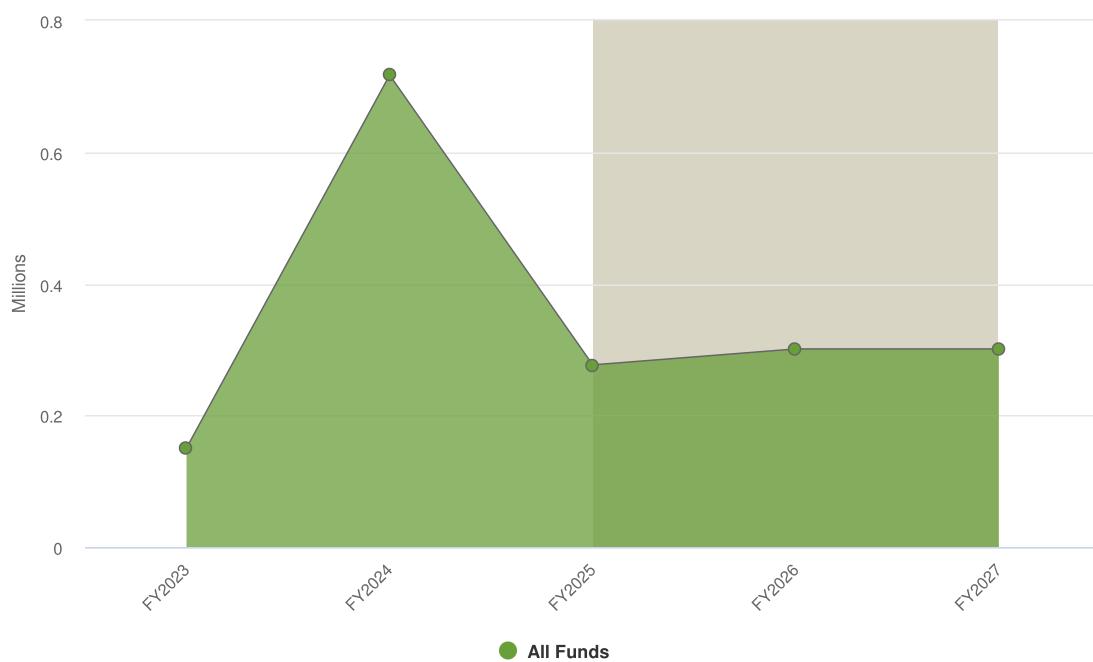
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
General Fund					
General Fund					
Licenses and Permits	\$18,408	\$11,000	\$19,000	\$19,000	72.7%
Misc Revenue	\$1,759	\$0	\$7,000	\$7,000	N/A
Fees	\$696,898	\$265,750	\$275,000	\$275,000	3.5%
Total General Fund:	\$717,065	\$276,750	\$301,000	\$301,000	8.8%
Total General Fund:	\$717,065	\$276,750	\$301,000	\$301,000	8.8%
Total All Funds:	\$717,065	\$276,750	\$301,000	\$301,000	8.8%



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

- Operate and maintain the City's Municipal Separate Storm Sewer System (MS4) in compliance with the State issued National Pollution Discharge Elimination (NPDES) Permit
- Coordinate with and assist Engineering with the implementation of the City's NPDES Permit requirements
- Continue to utilize the storm water system to maximize groundwater recharge and flood control capture.
- Maintain system to avoid localized flooding during storm events.
- Maintain updated information within the Utility and Engineering's Utility Division's website.
- Work closely with the Engineering Division to update the City's Storm Drainage Fees. Distribute information on storm water issues to new water customers and at the Thursday Night Market events.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Responsible for providing a safe, dependable storm drainage system through timely cleaning, repair and maintenance of facilities	Troubleshooting Calls	206	79	42	63	60
	Storm Stations Service (hours)	1,745	2,038	1,708	1,830	1,858
	Cross Drain Service (hours)	163	95	140	130	121



Expenditures Summary

FY2026 Expenditures

\$2,174,005

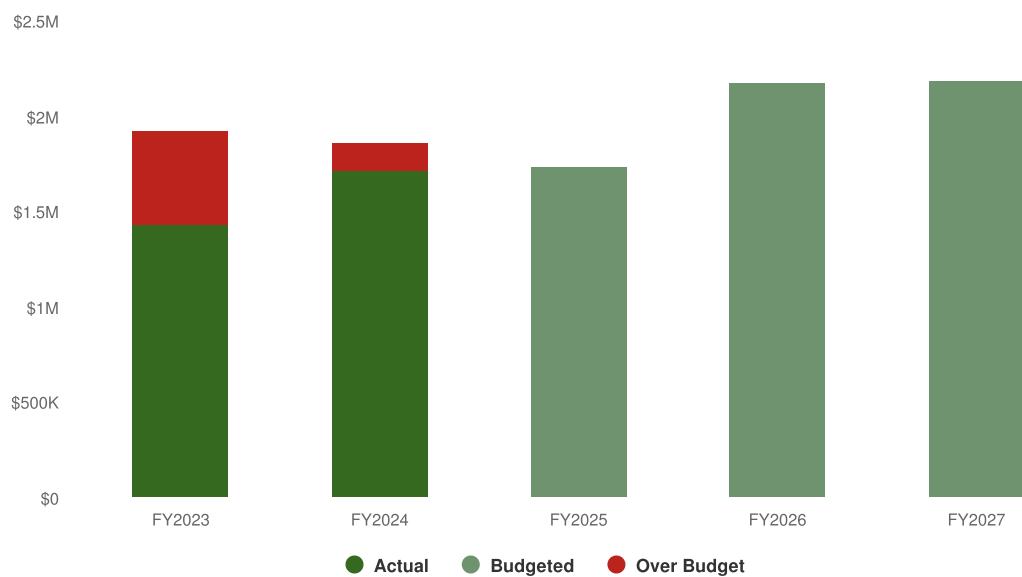
\$438,053 (25.23% vs. prior year)

FY2027 Expenditures

\$2,185,005

\$11,000 (0.51% vs. prior year)

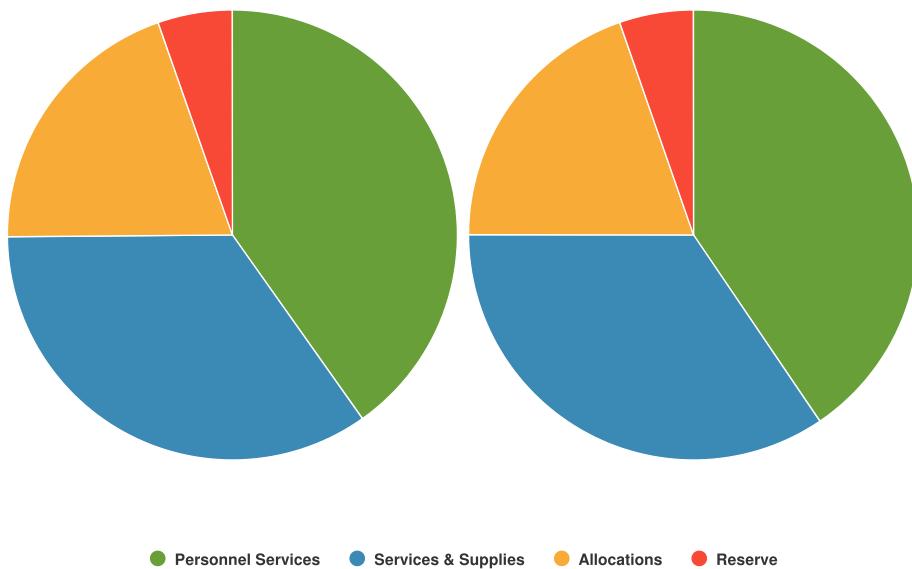
Storm Drainage Operations Proposed and Historical Budget vs. Actual



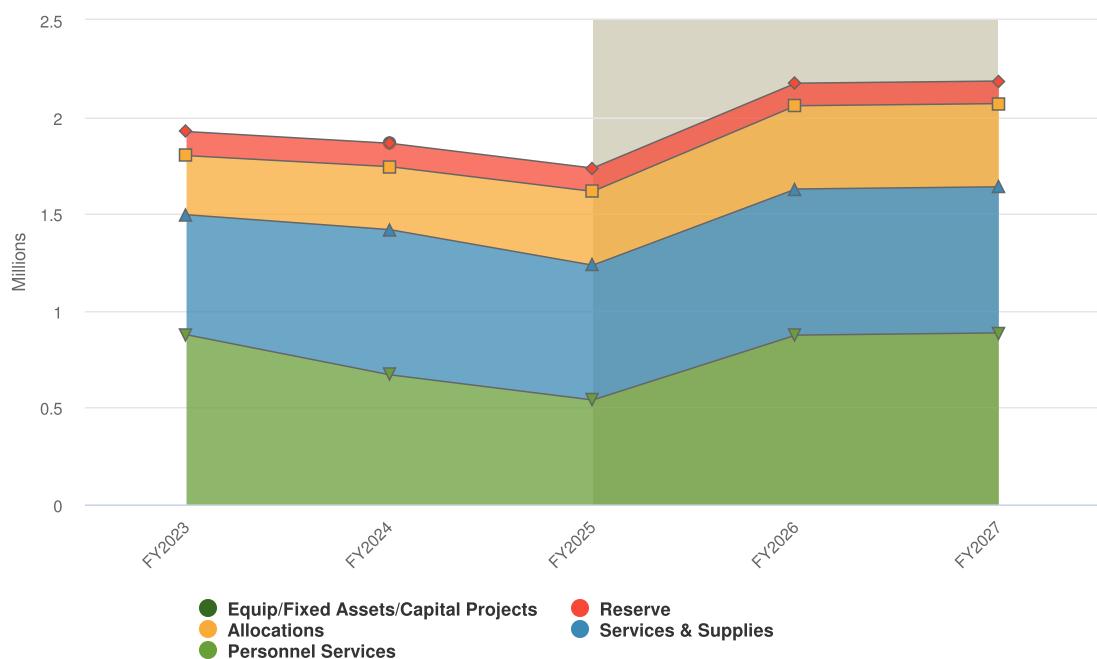
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



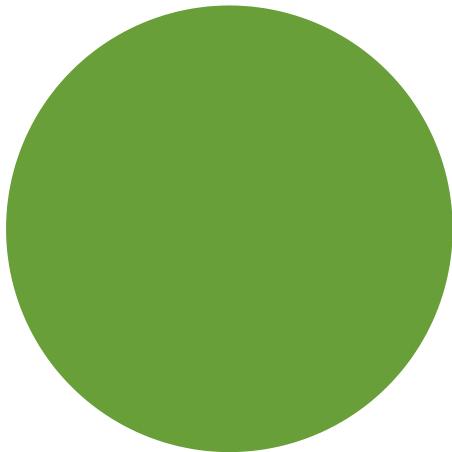
Grey background indicates budgeted figures.



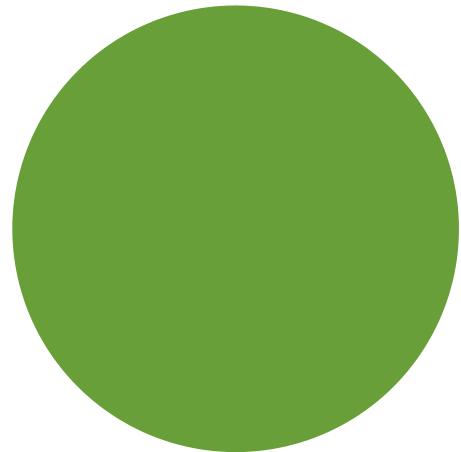
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$669,515	\$539,382	\$874,018	\$885,378	62%
Services & Supplies	\$748,903	\$695,440	\$753,954	\$753,954	8.4%
Reserve	\$120,795	\$120,370	\$116,412	\$116,412	-3.3%
Allocations	\$324,920	\$380,760	\$429,621	\$429,261	12.8%
Equip/Fixed Assets/Capital Projects	\$0	\$0	\$0	\$0	0%
Total Expense Objects:	\$1,864,132	\$1,735,952	\$2,174,005	\$2,185,005	25.2%

Revenue by Fund

2026 Revenue by Fund



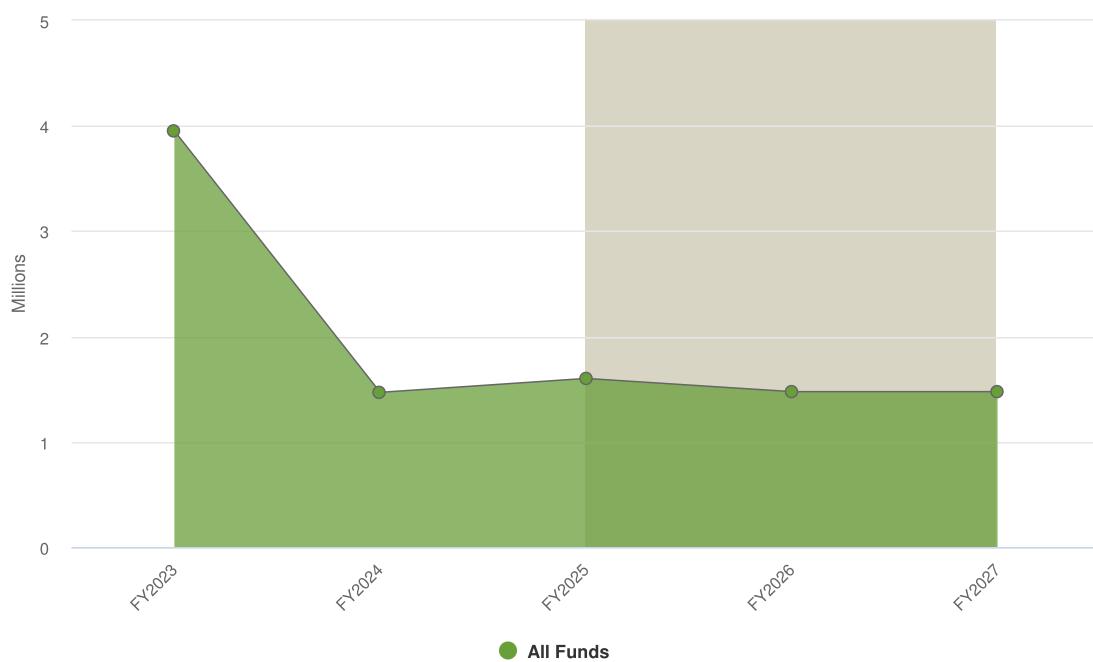
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Storm Drainage Operations					
Misc Revenue	\$120	\$6,000	\$25,500	\$25,500	325%
Fees	\$1,445,331	\$1,595,000	\$1,450,000	\$1,450,000	-9.1%
Intrafund Transfers	\$23,220	\$0	\$0	\$0	0%
Total Storm Drainage Operations:	\$1,468,671	\$1,601,000	\$1,475,500	\$1,475,500	-7.8%
Total Enterprise Funds:	\$1,468,671	\$1,601,000	\$1,475,500	\$1,475,500	-7.8%
Total All Funds:	\$1,468,671	\$1,601,000	\$1,475,500	\$1,475,500	-7.8%



20710000-Wastewater Operations

Division Description

The Wastewater Treatment Facility (WWTF) 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 2.0 billion gallons of sewage each year through the operation of the WWTF, 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 pre-treatment 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 1.3 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 and expand an efficient facility.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Compliance with Governmental Regulations: Ensures compliance with applicable regulations	Number of Violations Received	12	10	10	10	10
Treatment of Wastewater: Provides community with the treatment of sewer waste stream	Number of Millions of Gallons (MGD) Treated a Day	5.462	6.086	6.543	7.033	7.56
Septic Truck Loads: Provides treatment of waste for septic haulers	Number of Septic Loads Processed	1,382,077	1,599,784	1,680,000	1,764,000	1,850,000
Grease Loads: Reduces the risk of sanitary sewer overflows	Number of Grease Loads Processed	0	0	0	0	0



Expenditures Summary

FY2026 Expenditures

\$6,248,036

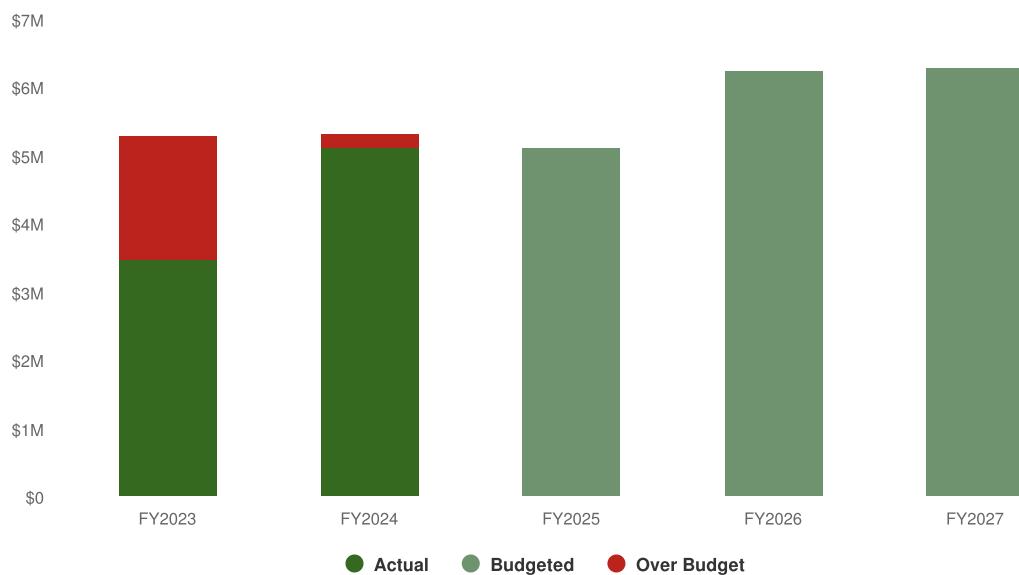
\$1,109,318 (21.59% vs. prior year)

FY2027 Expenditures

\$6,291,126

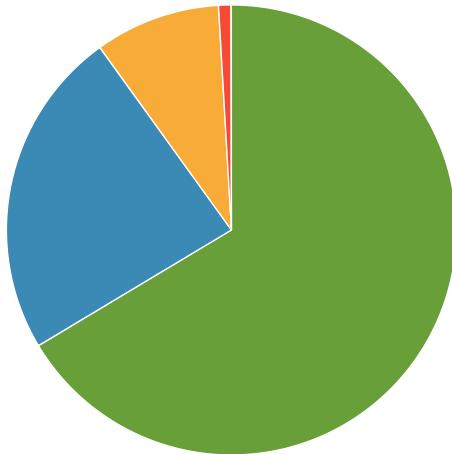
\$43,090 (0.69% vs. prior year)

Wastewater Operations Proposed and Historical Budget vs. Actual

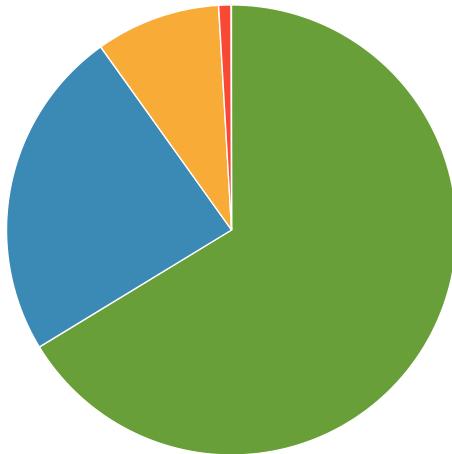


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

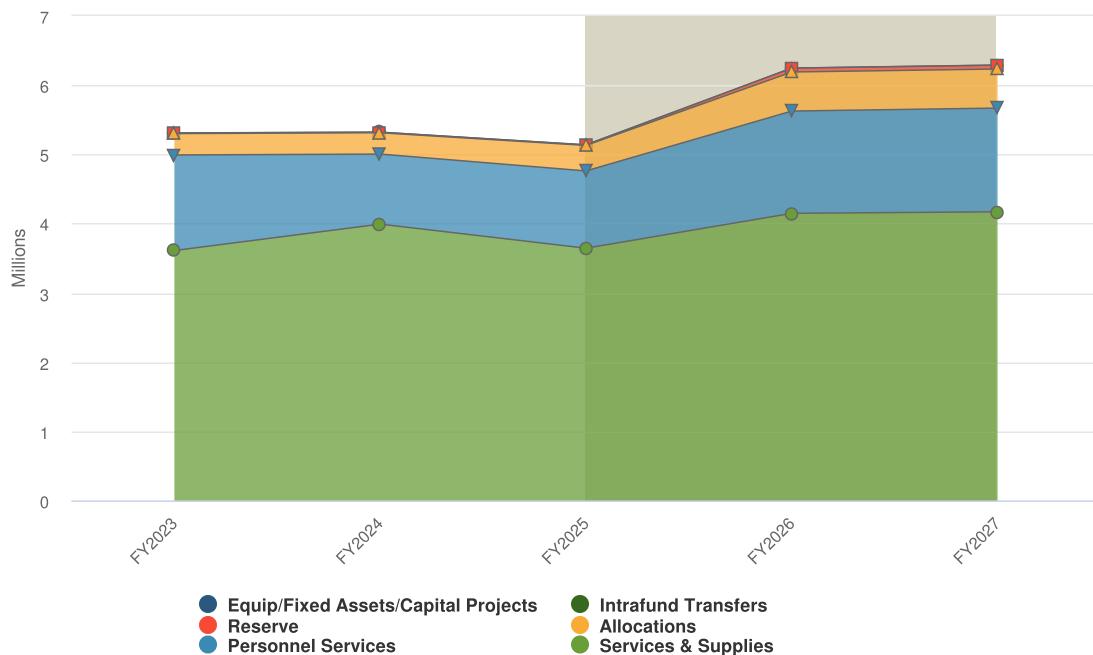


Budgeted 2027 Expenditures by Expense Type



● Services & Supplies ● Personnel Services ● Allocations ● Reserve ● Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

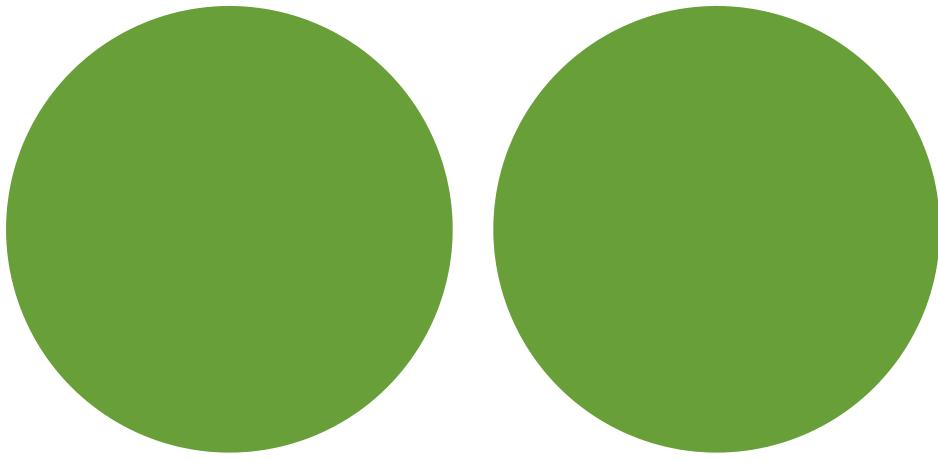


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,011,943	\$1,116,334	\$1,477,539	\$1,498,629	32.4%
Services & Supplies	\$3,993,342	\$3,645,315	\$4,149,192	\$4,171,192	13.8%
Reserve	\$6,658	\$6,630	\$55,375	\$55,375	735.2%
Allocations	\$308,476	\$368,753	\$564,244	\$564,244	53%
Equip/Fixed Assets/Capital Projects	\$1,748	\$0	\$0	\$0	0%
Intrafund Transfers	\$1,686	\$1,686	\$1,686	\$1,686	0%
Total Expense Objects:	\$5,323,853	\$5,138,718	\$6,248,036	\$6,291,126	21.6%

Revenue by Fund

2026 Revenue by Fund

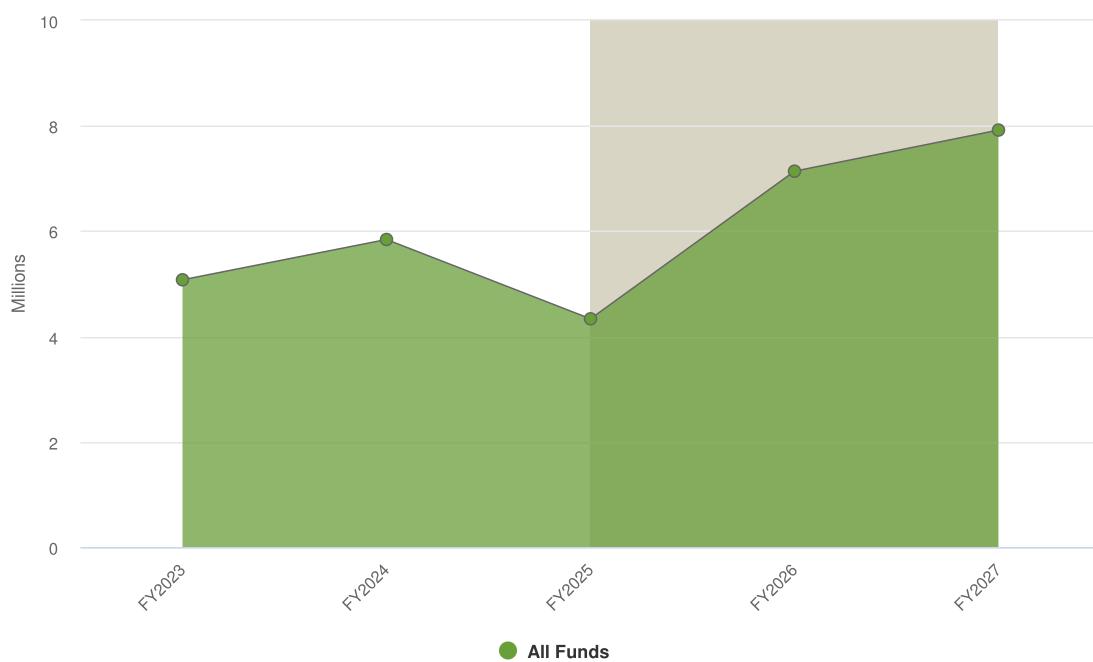
2027 Revenue by Fund



● All Funds



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Wastewater Operations					
Fines and Forfeitures	\$15,608	\$5,000	\$15,000	\$15,000	200%
Revenue from use of Money	\$11,349	\$0	\$0	\$0	0%
Misc Revenue	\$49,639	\$53,500	\$120,500	\$120,500	125.2%
Rents and Leases	\$193,210	\$0	\$167,200	\$167,200	N/A
Fees	\$6,515,290	\$6,400,000	\$9,000,000	\$9,800,000	40.6%
Intrafund Transfers	-\$944,425	-\$2,124,194	-\$2,164,784	-\$2,183,606	1.9%
Total Wastewater Operations:	\$5,840,670	\$4,334,306	\$7,137,916	\$7,919,094	64.7%
Total Enterprise Funds:	\$5,840,670	\$4,334,306	\$7,137,916	\$7,919,094	64.7%
Total All Funds:	\$5,840,670	\$4,334,306	\$7,137,916	\$7,919,094	64.7%



20720000-Sanitary Sewer Collection

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 231 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 from 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 a total of (4) Vaughn Chopper pumps at Lift Station #55 and Lift Station #67, the most problematic lift stations in the system.
- Assisted the storm department when needed during the 2024 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 increase in order to fund an up-to-date sewer system.
- Evaluate long-term pipeline maintenance needs and develop program 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.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Sanitary Sewer Line Cleaning: Reduces the amount of debris in the system.	Miles of Sewer Line Cleaned	42	43	45	52	52
Sanitary Sewer Overflows: Overflow from the system caused by blockages or failure.	Number of Sanitary Sewer Overflows	1	1	0	0	0
Main Line Blockages: When grease build-up or debris stop the flow of wastewater.	Number of Mainline Blockages	4	8	0	0	0
Camera Footage: Video line with CCTV to ensure lines are in acceptable condition.	Footage of Sewer Line Captured on CCTV (Feet)	3,350	2,140	5,000	15,000	15,000



Expenditures Summary

FY2026 Expenditures

\$1,704,230

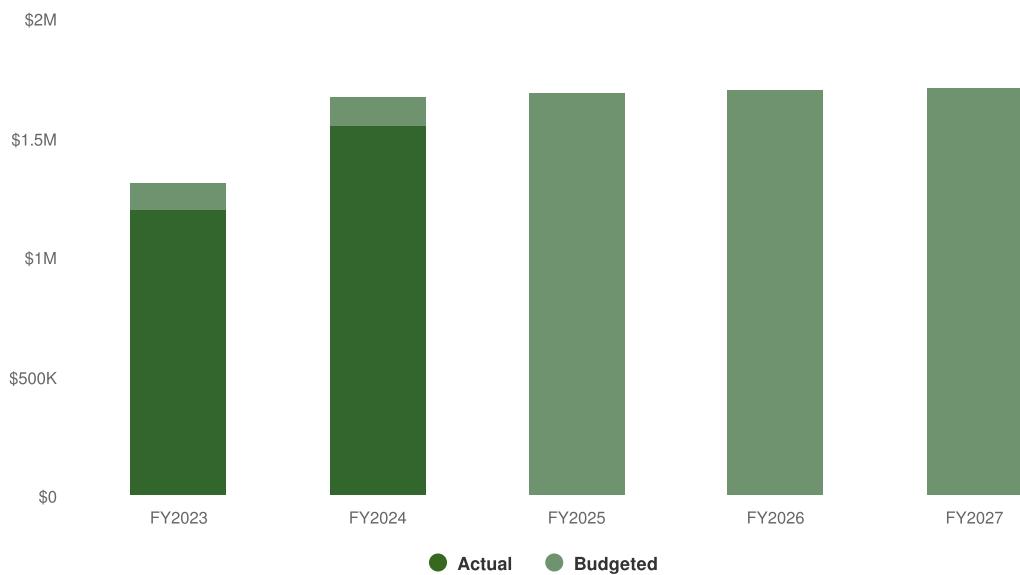
\$13,780 (0.82% vs. prior year)

FY2027 Expenditures

\$1,713,710

\$9,480 (0.56% vs. prior year)

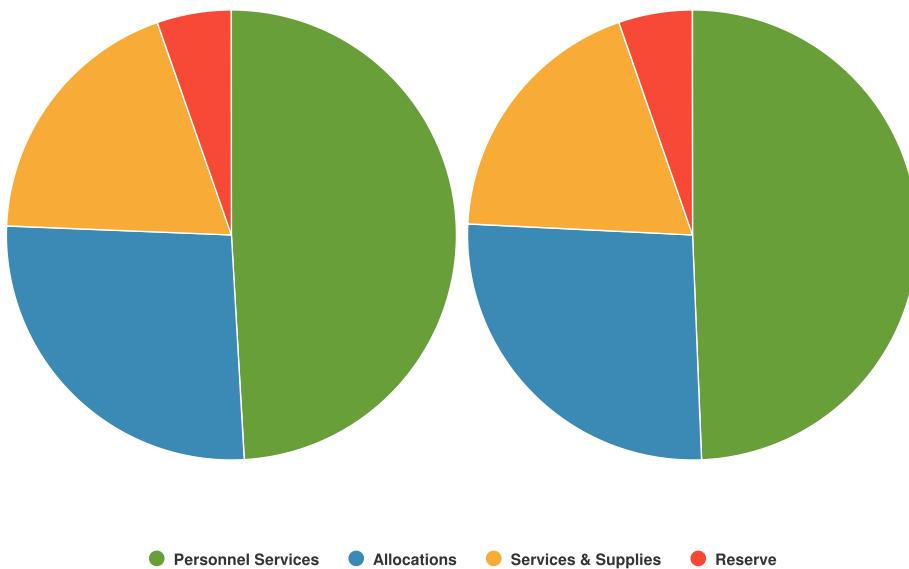
Sanitary Sewer Collection Proposed and Historical Budget vs. Actual



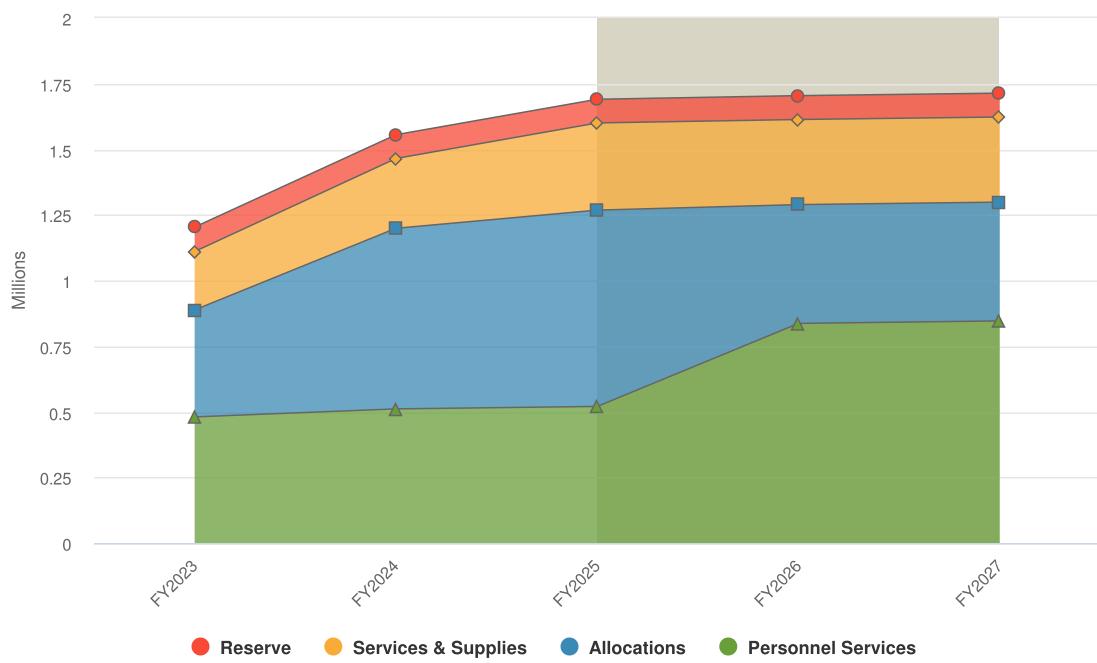
Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$510,898	\$520,227	\$836,583	\$846,063	60.8%
Services & Supplies	\$265,937	\$332,140	\$324,160	\$324,160	-2.4%
Reserve	\$90,510	\$90,190	\$90,902	\$90,902	0.8%
Allocations	\$688,012	\$747,893	\$452,585	\$452,585	-39.5%
Total Expense Objects:	\$1,555,356	\$1,690,450	\$1,704,230	\$1,713,710	0.8%



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 225 miles of water mains, 12 water supply wells, approximately 18,952 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 by 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.
- Installing two new wells to increase system capacity and reliability.
- Maintain 24/7 On-Call personnel to provide round the clock field customer service

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

- Project manage the implantation of the new Advance Metering Infrastructure (AMI) "Meter Replacement Project" Citywide.
- 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.
- Periodically update the Water Division's Informational Website found within the Utility and Engineering's Homepage. Provide a one-stop all-things water resource page

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Conserve City's water by conducting community outreach education and ordinance enforcement	Water Resources Outreach Hours	56	78	84	72	78
	Notices Issued	600	580	495	500	450
	Citations Issued	115	145	130	130	120



Expenditures Summary

FY2026 Expenditures

\$9,094,366

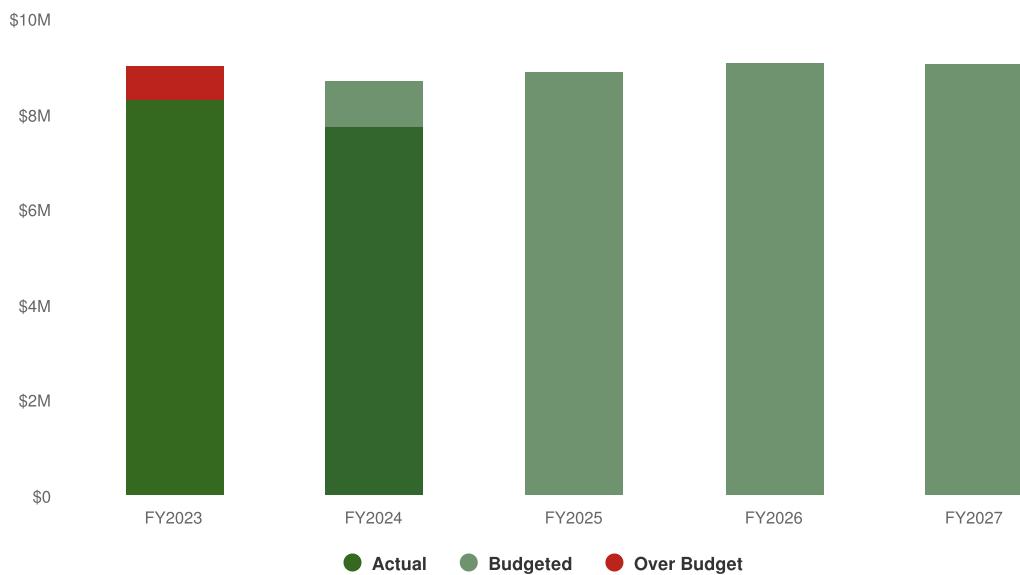
\$190,895 (2.14% vs. prior year)

FY2027 Expenditures

\$9,072,126

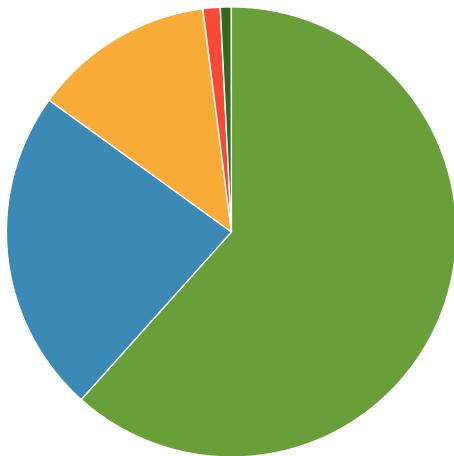
-\$22,240 (-0.24% vs. prior year)

Water Operations Proposed and Historical Budget vs. Actual

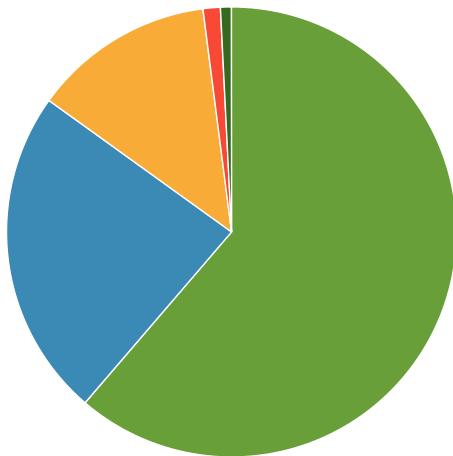


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

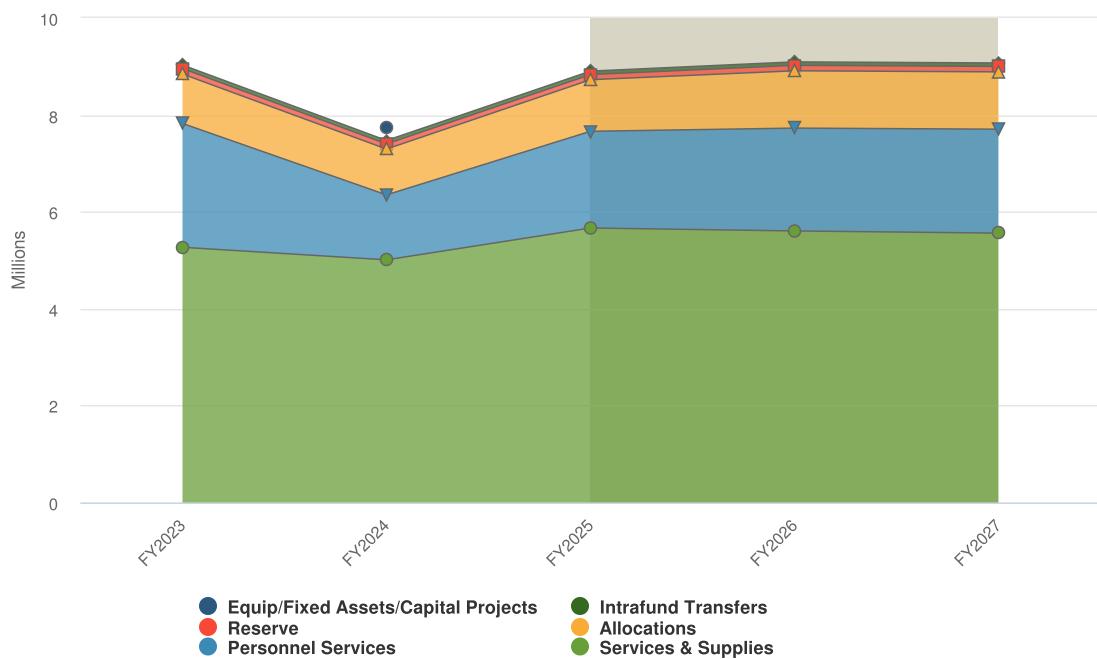


Budgeted 2027 Expenditures by Expense Type



● Services & Supplies ● Personnel Services ● Allocations ● Reserve ● Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

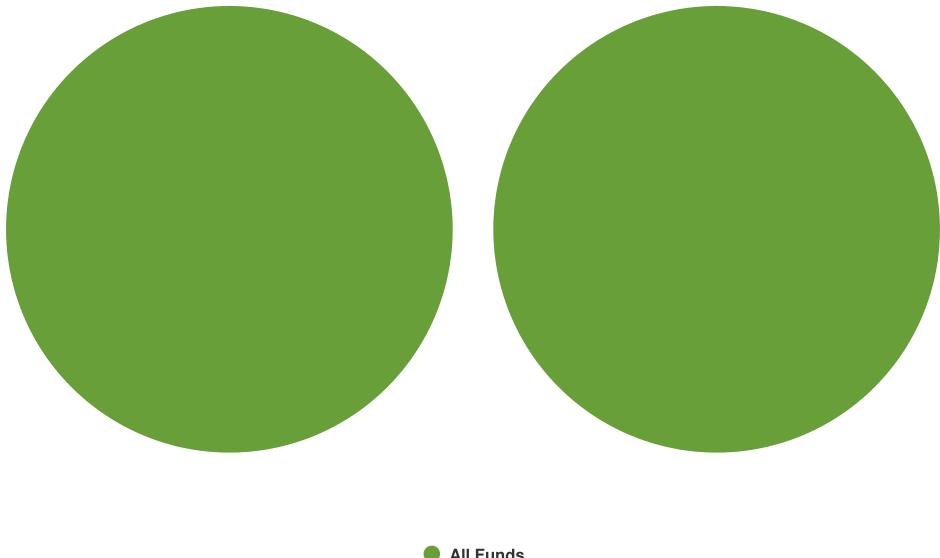


Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel Services	\$1,340,308	\$1,995,663	\$2,122,312	\$2,145,072	6.3%
Services & Supplies	\$5,008,937	\$5,666,095	\$5,605,136	\$5,560,136	-1.1%
Reserve	\$105,968	\$105,582	\$112,565	\$112,565	6.6%
Allocations	\$945,524	\$1,064,803	\$1,183,025	\$1,183,025	11.1%
Equip/Fixed Assets/Capital Projects	\$254,428	\$0	\$0	\$0	0%
Intrafund Transfers	\$71,328	\$71,328	\$71,328	\$71,328	0%
Total Expense Objects:	\$7,726,492	\$8,903,471	\$9,094,366	\$9,072,126	2.1%

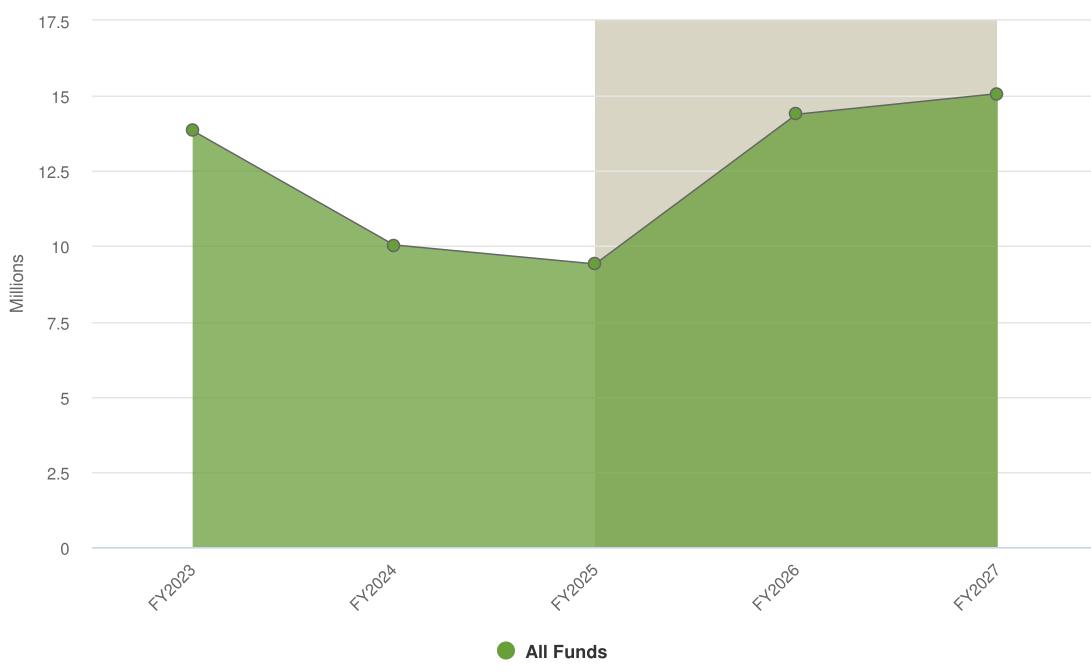
Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund



Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2025 Budget vs. FY2026 Budgeted (% Change)
All Funds					
Enterprise Funds					
Water Operations					
Misc Revenue	\$395,411	\$148,000	\$256,000	\$256,000	73%
Fees	\$10,975,430	\$11,024,000	\$15,915,000	\$16,630,000	44.4%
Intrafund Transfers	-\$1,329,468	-\$1,764,094	-\$1,786,733	-\$1,816,175	1.3%
Total Water Operations:	\$10,041,374	\$9,407,906	\$14,384,267	\$15,069,825	52.9%
Total Enterprise Funds:	\$10,041,374	\$9,407,906	\$14,384,267	\$15,069,825	52.9%
Total All Funds:	\$10,041,374	\$9,407,906	\$14,384,267	\$15,069,825	52.9%



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.



Capital Improvement Program

The Capital Improvement Plan (CIP) serves as a long-range planning tool that identifies and prioritizes major infrastructure and capital projects throughout the City of Hanford. Updated biennially, the CIP outlines planned investments in essential public assets such as streets, water and sewer systems, parks, public safety facilities, and other municipal infrastructure. The plan lays out projects for at least the next five years, of which the first two years are appropriated in the budget; future years are for planning purposes. The City will actively pursue grant funding to support capital projects whenever feasible. Accordingly, projects listed below with the notation "G" will proceed only if grant funding is secured. In total, there are over \$460 million in capital projects identified; In the first budget year approximately \$37.6 million and the second year \$44.3 million. Prioritization and planning is integral for the delivery of projects that the CIP provides.

G= Contingent on Grant Funding
M-F= Multi-Funded

CITY OF HANFORD
Capital Improvement Program Fiscal Years 2026-2030

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Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
0001 General Fund								
Beginning fund balance available (estimated)			0	-913,110	-1,610,450	-4,323,283	-6,207,158	-6,344,693
Capital requests			-2,096,084	-4,111,140	-15,123,883	-17,573,625	-137,535	-1,391,280
Grant funding			1,182,974	3,413,800	12,411,050	15,689,750	0	1,391,280
Estimated reserve contribution required			-913,110	-1,610,450	-4,323,283	-6,207,158	-6,344,693	-6,344,693
G. REPLACE DOWNTOWN BANNER POLES	1,391,280							1,391,280
GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS)	20,000	20,000						
GENERATOR - PAL BUILDING DISASTER RECOVERY	20,000		20,000					
REGISTRATION SOFTWARE FOR PARKS & COMM. SERV	45,718				39,648	3,035	3,035	
G. HEROES PARK	11,947,892	3,747,892			4,000,000	4,200,000		
M-F EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	3,000	3,000						
M-F UTILITY TRUCK FOR USA POSITION	10,750	10,750						
M-F PUBLIC WORKS BUILDING REMODEL	48,000		5,500	42,500				
HARRIS BALL PARK / BROWN STREET PARKING LOT	425,000				425,000			
M-F INDOOR MULTI-GENERATIONAL FACILITY	600,000				25,000	575,000		
M-F PEREGRINE DATA SYSTEM	100,000				50,000	50,000		
M-F PARKS DEPT. TRUCK/ RPL 65	35,589				35,589			
M-F PARKS DEPT. TRUCK/ RPL 68	36,499				36,499			
M-F PARKS DEPT. TRUCK/ RPL 64	36,259				36,259			
M-F BUILDING DEPT. TRUCK (EV) / RPL 88	40,526				40,526			
M-F PLANNING DEPT. TRUCK (EV) / RPL 221	58,366				58,366			
M-F STREETS DEPT. TRUCK / RPL 136	31,959				31,959			
M-F PARKS DEPT. TRUCK / RPL 62	36,499				36,499			
M-F CITY HALL GENERATOR/ RPL 379; SUPPORTS EOC	200,000		200,000					
M-F PWD GENERATOR/ RPL 224	155,323				155,323			
PARKS DEPT. TRUCK (EV) / RPL 107	58,366				58,366			
M-F FIRE VEHICLE/ RPL 112	3,865				3,865			
PD VEHICLE/ RPL 611	46,625				46,625			
PD VEHICLE/ RPL 11	36,835				36,835			
M-F COMMUNITY DEVELOPMENT REMODEL	150,000	150,000						
G. M-F VETERANS BUILDING REHAB	709,530	58,530	651,000					
COURTHOUSE PARKING LOT RECONSTRUCTION	949,000				949,000			
REPL. DRIVEWAY APPROACH-GOLDEN ONE CREDIT UNION PUBLIC PARKING LOT	35,000				35,000			
G. M-F 12TH AVE AT HAYDEN AVE	821,364	107,664	713,700					
G. M-F GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT	5,181,880	340,780	386,100	4,455,000				
G. FAST TRACK HANFORD: HIGH SPEED RAIL CONNECTIVITY & HISTORIC DOWNTOWN IMPROV	15,523,000		500,000	3,533,250	11,489,750			
G. M-F GRADE SEPARATION DESIGN	1,656,000		676,000	980,000				
G. ITS PLAN	183,000				183,000			
G. M-F CARNegie BUILDING REHAB	422,800				422,800			
AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT	200,000	200,000						
SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE)	80,000	80,000						
REPLACE DRIVEWAY APPROACH AT CITY PARKING LOT #4	49,500				49,500			
REPLACE DRIVEWAY APPROACH AT CITY HALL PARKING LOT	57,680				57,680			
M-F CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS	684,794				684,794			
M-F PUBLIC WORKS ENCLOSED WAREHOUSE	250,000				250,000			
EXPLOSIVE BREACHING KIT	16,000				16,000			
ROMEO X SIGHTS	29,560	29,560						
SNIPER NIGHT VISION	18,800	18,800						
DRONE PROGRAM EXPANSION	69,000		19,000	50,000				
EVIDENCE 3D SCANNING MACHINE	75,000	75,000						
IN CAR CAMERAS	241,680		120,840	120,840				
LESS LETHAL SHOTGUNS	16,000	16,000						
CRITICAL INCIDENT RESPONSE MONITORING SYSTEM	36,000				36,000			
AUTO EXTRICATION EQUIPMENT REPLACEMENT	270,000	90,000	90,000	90,000	90,000			



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
FIRE ENGINE 42 EQUIPMENT PURCHASE	170,000	170,000						
FIRE ENGINE 41 EQUIPMENT PURCHASE	170,000		170,000					
FLOCK CAMERAS (12)	79,000				43,000	36,000		
RIFLE REPLACEMENT	125,000			125,000				
REPLACE F-250 BATTALION CHIEF PICK UP WITH BUILD-UP/ RPL 168	90,000				90,000			
CENTENNIAL AND COE PARK BASKETBALL RENOVATION	300,000				150,000	150,000		
ADA PARKS/RECREATION MODIFICATIONS	133,500		44,500		44,500		44,500	
Total 0001 General Fund	44,181,439	3,747,892	2,096,084	4,111,140	15,123,883	17,573,625	137,535	1,391,280
0004 Accumulated Capital Outlay								
Beginning fund balance available (estimated)			187,033	187,033	187,033	187,033	187,033	187,033
Capital requests			0	0	0	0	0	0
Ending fund balance available (estimated)			187,033	187,033	187,033	187,033	187,033	187,033
YAC CONCESSION BLDG RESTORATION	305,541	305,541						
CITY HALL SECURITY PROJECT	44,495	44,495						
Total 0004 Accumulated Capital Outlay	352,036	352,036	0	0	0	0	0	0
0011 Measure H								
Beginning fund balance available (estimated)			0	0	0	0	0	0
Capital requests			-15,458,000	-15,619,000	-17,950,000	-13,725,000	-15,557,000	-27,925,000
Estimated revenue			15,458,000	15,619,000	17,950,000	13,725,000	15,557,000	27,925,000
Ending fund balance available (estimated)			0	0	0	0	0	0
MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	970,000		160,000	162,000	162,000	162,000	162,000	162,000
MEASURE H: FIRE LADDER TRUCK	2,400,000						2,400,000	
MEASURE H: FIRE ENGINE	1,200,000		1,200,000					
MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	600,000		100,000	100,000	100,000	100,000	100,000	100,000
MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	1,650,000		151,000	299,000	300,000	300,000	300,000	300,000
MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	1,695,000		280,000	283,000	283,000	283,000	283,000	283,000
MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	600,000		100,000	100,000	100,000	100,000	100,000	100,000
MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	120,000		120,000					
MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	120,000		120,000					
MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	849,000		849,000					
MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	36,900,000		6,000,000	6,180,000	6,180,000	6,180,000	6,180,000	6,180,000
MEASURE H: FIRE STATION #4	8,720,000		600,000	295,000	7,825,000			
MEASURE H: PUBLIC SAFETY BUILDING	48,000,000		6,000,000	7,000,000	3,000,000	6,600,000	4,600,000	20,800,000
MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	290,000		130,000				160,000	
MEASURE H: EIGHT (8) NEW POLICE VEHICLES & UPTITTING FOR NEW SWORN STAFF	2,120,000		848,000				1,272,000	
Total 0011 Measure H	106,234,000	0	15,458,000	15,619,000	17,950,000	13,725,000	15,557,000	27,925,000
0044 Gas Tax								
Beginning fund balance available (estimated)			-711,093	-3,773	990,302	935,901	1,654,180	1,561,180
Capital requests			-892,680	-605,925	-1,654,401	-881,721	-1,693,000	-638,000
Estimated revenue			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Ending fund balance available (estimated)			-3,773	990,302	935,901	1,654,180	1,561,180	2,523,180
STREETS DEPT TILT TRAILER	30,000			30,000				
M-F LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	1,000,000						1,000,000	
GRADE SEP FEASBLTY/GRGVL (MATCHING FUNDS)	302,801	302,801						



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
PAVEMENT RESURFACING TREATMENT	1,135,617	1,135,617						
STREET DIVISION MAINTENANCE	3,187,500	637,500	425,000	425,000	425,000	425,000	425,000	425,000
NEW SIDEWALK/ADA IMPROVEMENTS	410,968	50,968	60,000	60,000	60,000	60,000	60,000	60,000
ANNUAL INTERSECTION UPGRADES	612,000		153,000		153,000		153,000	153,000
PLACE LANDSCAPE BARK IN CENTER MEDIAN	165,000		55,000		55,000		55,000	
HAROLD ST WIDENING & RECONSTRUCTION	496,721				100,000	396,721		
CENTER MEDIAN ON HANFORD ARMONA WEST OF 11TH AVE - DMV	206,861			40,000		166,861		
M-F HARRIS STREET ABANDONMENT AT COE/FARK	95,925		45,000	50,925				
CITY STANDARD PLANS AND SPECS UPDATE	40,000	40,000						
GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON	674,540				674,540			
M-F RECONSTRUCTION-GARNER AVE FROM LACEY TO GOLETA WAY	100,000	100,000						
GLENN AVE FROM PLEASANT TO GRANGEVILLE ABANDONMENT	20,000				20,000			
M-F STREETS DEPT ROLLER/ RPL 182	23,473		23,473					
M-F STREETS DEPT ASPHALT PATCH TRUCK /RPL135	131,207		131,207					
Total 0044 Gas Tax	8,632,613	2,266,886	892,680	605,925	1,654,401	881,721	1,693,000	638,000
0045 RMRA								
Beginning fund balance available (estimated)			1,782,307	3,182,307	4,582,307	5,982,307	7,382,307	8,782,307
Capital requests			0	0	0	0	0	0
Estimated revenue			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Ending fund balance available (estimated)			3,182,307	4,582,307	5,982,307	7,382,307	8,782,307	10,182,307
LACEY WIDEN/RECON/10TH-SIERRA P#2	750,000	750,000						
LACEY WIDEN/RECON/10TH-SIERRA	2,196,500	2,196,500						
Total 0045 RMRA	2,944,500	2,944,500	0	0	0	0	0	0
0050 T D A - Transportation								
Beginning fund balance available (estimated)			7,027,266	4,686,850	182,221	-3,619,230	-6,217,672	-7,504,827
Capital requests			-3,540,416	-5,704,629	-5,001,451	-5,148,442	-10,587,155	-9,202,000
Estimated revenue			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Estimated HSR revenue					1,350,000	8,100,000	8,125,000	
Ending fund balance available (estimated)			4,686,850	182,221	-3,619,230	-6,217,672	-7,504,827	-7,381,827
INTERSECTION AND ROADWAY UPGRADES - IMPACTED BY HSR	17,575,000					1,350,000	8,100,000	8,125,000
LACEY WIDEN/RECON/10TH-SIERRA	1,356,500	1,356,500						
RFB CROSSWALKS/SIGNS	137,000		68,500	68,500				
RADAR FEEDBACK SIGNS (22)	99,000		99,000					
SIGN MANUFACTURING PROGRAM	50,000			50,000				
INTERNALIY ILLUMINATED STREET SIGNS (16)	111,200		111,200					
VIDEO DETECTION DEVICES (30)	690,000		690,000					
ZINC BLUE BACKUPS (50)	730,000		365,000	365,000				
COBALT CONTROLLERS (31)	131,750		131,750					
G M-F 12TH AVE AT HAYDEN AVE	205,341		26,916	178,425				
GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6	477,004		47,582	55,332	374,090			
G M-F GRADE SEPARATION DESIGN	414,000		169,000	245,000				
PAVEMENT RESURFACING TREATMENT	4,875,000			975,000	975,000	975,000	975,000	975,000
SIDEWALK/MSC CONCRETE REPAIRS	376,408	76,408	60,000	60,000	60,000	60,000	60,000	60,000
MALL DR CIR FROM 12TH AVE TO LACEY BLVD.	1,794,277		300,000	1,494,277				
INSTALL STAMPED CONCRETE IN MEDIAN (TURN POCKETS)	725,340				120,890	604,450		
HUME AVE. CIR FROM 11TH AVE TO BUTTERNUT DR.	974,660				162,443	812,217		
GREENFIELD AVE CIR FROM ELM ST. TO CAMPUS DR.	883,416					147,036	736,180	
GRANGEVILLE BLVD CIR FROM 10TH AVE TO DOUTY ST	859,170					143,195	715,975	



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
REPLACE ALL SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST	253,701		253,701					
CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST	1,071,160		178,527	892,633				
CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST	582,116		97,019	485,097				
RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS	352,481		352,481					
RODGERS RD AT 11TH AVE TRAFFIC SIGNAL UPGRADE	179,133			179,133				
RECONSTRUCTION NORTHSIAR DR FROM 11TH AVE TO ASPEN ST	1,036,344				180,000	856,344		
GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON	592,794		95,201	497,593				
M-F RECONSTRUCTION-GARNER AVE FROM LACEY TO GOLETA A WAY	515,647	515,647						
M-F 9TH AVE ST FRONTEAGE AT HEROES PARK	2,616,306		90,639	156,639	2,369,028			102,000
SPEED STUDY UPDATE (EVERY 5 YEARS)	187,000		85,000					
FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST	160,000		85,000		75,000			
E BIKE CHARGING STATIONS - DOWNTOWN	325,000		55,000		270,000			
FIRE STATION 3 SIGNAL PREEMPTION DESIGN AND CONSTRUCTION	685,000		70,000		415,000	200,000		
GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY ST AND HARRIS ST	108,900		108,900					
Total 0050 T D A - Transportation	41,132,648	1,948,555	3,540,416	5,704,629	5,001,451	5,148,442	10,587,155	9,202,000
0055 CMAQ								
Beginning fund balance available (estimated)			0	0	0	0	0	0
Capital requests			-204,684	-305,011	-334,887	0	0	0
Estimated revenue			204,684	305,011	334,887	0	0	0
Ending fund balance available (estimated)			0	0	0	0	0	0
LACEY WIDEN/RECON/10TH-SIERRA	568,912	568,912						
TRAF SIGNAL/12TH AV TO HUME	357,000	357,000						
9TH AVE & LACEY SIGNAL	148,832	23,332	125,500					
G M-F ANNUAL INTERSECTION SIGNALIZATION PROJECT	303,807		43,807	260,000				
G M-F 12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON	415,275		35,377	45,011	334,887			
Total 0055 CMAQ	1,793,826	949,244	204,684	305,011	334,887	0	0	0
0058 ARPA								
Beginning fund balance available (estimated)			0	0	0	0	0	0
Capital requests			0	0	0	0	0	0
Ending fund balance available (estimated)			0	0	0	0	0	0
YAC CONCESSION BLDG. RESTORATION	1,282,446	1,282,446						
ARPA HIDDEN VALLEY PARK CONCEPTUAL PLAN	69,400	69,400						
Total 0058 ARPA	1,351,846	1,351,846	0	0	0	0	0	0
0161 12th Ave Sewer Benefit AD								
Beginning fund balance available (estimated)			1,493,942	1,493,942	1,493,942	1,493,942	1,493,942	1,493,942
Capital requests			0	0	0	0	0	0
Ending fund balance available (estimated)			1,493,942	1,493,942	1,493,942	1,493,942	1,493,942	1,493,942
12TH AVE SEWER TRUNK MAIN OVERRSIZING	203,911	203,911						
Total 0161 12th Ave Sewer Benefit AD	203,911	203,911	0	0	0	0	0	0
0180 Parks Facility Impact Fees								
Beginning fund balance available (estimated)			4,760,100	4,744,100	3,743,175	2,643,175	-3,806,825	-4,606,825



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
Capital requests			-216,000	-1,200,925	-1,300,000	-6,650,000	-1,000,000	-1,000,000
Estimated revenue			200,000	200,000	200,000	200,000	200,000	200,000
Ending fund balance available (estimated)			4,744,100	3,743,175	2,643,175	-3,806,825	-4,606,825	-5,406,825
M-F DEVELOPER REIMBURSEMENT	5,021,000		21,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
G HEROES PARK - GF	1,788,858	1,788,858						
M-F INDOOR MULTI-GENERATIONAL FACILITY	5,853,610	53,610			150,000	5,650,000		
M-F HARRIS STREET ABANDONMENT AT COE PARK	95,925		45,000	50,925				
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
PARK DEV OVERSIZING REQUIREMENT	600,000	150,000	150,000	150,000	150,000			
Total 0180 Parks Facility Impact Fees	13,372,593	2,005,668	216,000	1,200,925	1,300,000	6,650,000	1,000,000	1,000,000
0181 Transportation Impact Fees								
Beginning fund balance available (estimated)			4,177,431	2,534,750	740,593	-16,957,984	-26,586,424	-26,386,424
Capital requests			-2,642,681	-2,794,157	-16,698,577	-10,628,440	-800,000	-800,000
Estimated revenue			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Ending fund balance available (estimated)			2,534,750	740,593	-16,957,984	-26,586,424	-26,386,424	-26,186,424
CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING	2,374,546		421,146	82,100	1,871,300			
CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE	8,913,556			754,134	1,060,982	7,098,440		
M-F DEVELOPER REIMBURSEMENT	5,000,000		1,000,000	800,000	800,000	800,000	800,000	800,000
M-F LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	3,355,000				625,000	2,750,000		
LACEY WIDEN/RECOND/10TH-SIERRA	2,356,438	2,356,438						
TRAF SIGNAL/12TH AV TO HUME	1,487,269	1,487,269						
9TH AVE & LACEY SIGNAL	998,197	998,197						
G M-F GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT	706,620		46,470	52,650	607,500			
UNSCH ARTERIAL UPGR/TRAF SIGNL	1,800,000	450,000	450,000	450,000	450,000			
G M-F ANNUAL INTERSECTION SIGNALIZATION PROJECT	1,215,228			175,228	1,040,000			
CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE	11,433,162		328,916	250,000	10,854,246			
9TH AVE, N OF LELAND WAY ALIGNMENT STUDY	120,000		120,000					
CITY STANDARD PLANS AND SPECS UPDATE	80,000	80,000						
12TH AVE SPRINGCREST TO HUME	606,700	47,2057	134,643					
G M-F 12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON	1,661,100		141,506	180,045	1,339,549			
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
M-F PRELIMINARY ENGINEERING	100,000			50,000	50,000			
Total 0181 Transportation Impact Fees	42,221,016	5,857,161	2,642,681	2,794,157	18,698,577	10,628,440	800,000	800,000
0182 Fire Protection Impact Fee								
Beginning fund balance available (estimated)			1,040,936	1,140,936	1,240,936	1,340,936	1,440,936	1,540,936
Capital requests			0	0	0	0	0	0
Estimated revenue			100,000	100,000	100,000	100,000	100,000	100,000
Ending fund balance available (estimated)			1,140,936	1,240,936	1,340,936	1,440,936	1,540,936	1,640,936
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
Total 0182 Fire Protection Impact Fee	13,200	13,200	0	0	0	0	0	0
0183 Police Protection Impact Fee								
Beginning fund balance available (estimated)			86,105	186,105	286,105	386,105	486,105	586,105
Capital requests			0	0	0	0	0	0
Estimated revenue			100,000	100,000	100,000	100,000	100,000	100,000



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future	
Ending fund balance available (estimated)			186,105	286,105	386,105	486,105	586,105	686,105	
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200							
Total 0183 Police Protection Impact Fee	13,200	13,200	0	0	0	0	0	0	
0184 Storm Drain Impact Fee									
Beginning fund balance available (estimated)			687,179	674,579	1,039,279	-6,572,731	-12,015,406	-11,515,406	
Capital requests			-512,600	-135,300	-8,112,010	-5,942,675	0	0	
Estimated revenue			500,000	500,000	500,000	500,000	500,000	500,000	
Ending fund balance available (estimated)			674,579	1,039,279	-6,572,731	-12,015,406	-11,515,406	-11,015,406	
RELOCATION OF MALL OR HANSEN BASIN	4,283,000		30,000		953,000	4,000,000			
REGIONAL BASIN S88	2,500,000				2,500,000				
UTILITY MASTER PLAN UPDATE	339,474	339,474							
HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN	2,532,975		148,200	46,200	1,192,100	1,146,475			
ACQUISITION AND CONST OF REGIONAL STORM BASIN AT GRAVEVILLE AT SH43	2,709,410		126,200		1,787,010	796,200			
10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON	1,877,200		208,200	39,100	1,629,900				
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200							
CENTENNIAL DR STORM DRAIN IMPROVEMENTS SOUTH OF BERKSHIRE LN	24,000	24,000							
HOUSTON AVE PIPELINE/SAND SLOUGH	50,377	50,377							
M-F PRELIMINARY ENGINEERING	100,000				50,000	50,000			
Total 0184 Storm Drain Impact Fee	15,129,636	427,051	512,600	135,300	8,112,010	5,942,675	0	0	
0185 Water System Impact Fee									
Beginning fund balance available (estimated)			2,784,081	1,648,906	1,696,747	-22,591,522	-31,771,796	-34,734,646	
Capital requests			-2,235,175	-1,052,159	-25,388,269	-10,280,274	-4,062,850	-7,458,448	
Estimated revenue			1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	
Ending fund balance available (estimated)			1,648,906	1,696,747	-22,591,522	-31,771,796	-34,734,646	-41,293,094	
CONSTRUCT FLORINDA STREET FROM 9 1/4 AVETO 9TH AVE	1,451,044			122,766	172,718	1,155,560			
M-F DEVELOPER REIMBURSEMENT	3,240,000			740,000	500,000	500,000	500,000	500,000	
M-F SEWER & WATER TRUNKLINE UTIL IN 9TH AVE BETWEEN E, LACEY & GRANGEVILLE	3,000,997			149,475		2,851,522			
UTILITY MASTER PLAN UPDATE	210,433	210,433							
ANNUAL WATER MASTER PLAN CIP PROJECT	6,275,140				217,793	2,552,729	253,320	2,969,150	282,148
3RD AND HANFORD MARKET PLACE WATER MAIN & WELL	4,131,800			387,300	161,600	3,582,900			
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200							
NEW GROUNDWATER WELLS (W5, W9, W1)	26,678,000			708,400		12,178,400	6,521,200	593,700	6,876,300
M-F NEW WATER TANK RESERVOIR #6B	3,750,000			250,000		3,500,000			
M-F INDUSTRIAL PARK WATER STORAGE	1,850,194						1,850,194		
M-F PRELIMINARY ENGINEERING	100,000				50,000	50,000			
Total 0185 Water System Impact Fee	50,900,808	223,633	2,235,175	1,052,159	25,388,269	10,280,274	4,062,850	7,658,448	
0186 Wastewater Impact Fee									
Beginning fund balance available (estimated)			3,628,942	3,722,698	4,372,698	-4,996,880	-6,878,027	-11,908,576	
Capital requests			-906,244	-350,000	-10,369,578	-2,881,147	-6,030,549	-3,032,567	
Estimated revenue			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Ending fund balance available (estimated)			3,722,698	4,372,698	-4,996,880	-6,878,027	-11,908,576	-13,941,143	
WTTF EXPANSION	9,000,000					2,250,000	2,250,000	2,250,000	2,250,000
M-F DEVELOPER REIMBURSEMENT	1,800,000				300,000	300,000	300,000	300,000	300,000



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
M-F SEWER & WATER TRUNKLINE UTIL IN 9TH AVE BETWEEN E, LACEY & GRANGEVILLE	4,267,219	212,543		4,054,676				
UTILITY MASTER PLAN UPDATE	240,883	240,883						
ANNUAL SEWER MASTER PLAN CIP PROJECT	8,352,866		343,701		3,714,902	331,147	3,480,549	482,567
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
WWTP 3RD INTERNAL LIFT ADDITION	1,433,209	1,383,209	50,000					
M-F PRELIMINARY ENGINEERING	100,000			50,000	50,000			
Total 0186 Wastewater Impact Fee	25,207,377	1,637,292	906,244	350,000	10,369,578	2,881,147	6,030,549	3,032,567
0187 Refuse/Recycle Impact Fee								
Beginning fund balance available (estimated)		516,683	716,683	916,683	1,116,683	1,316,683	1,516,683	
Capital requests		0	0	0	0	0	0	0
Estimated revenue		200,000	200,000	200,000	200,000	200,000	200,000	200,000
Ending fund balance available (estimated)		716,683	916,683	1,116,683	1,316,683	1,516,683	1,716,683	
M-F CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
Total 0187 Refuse/Recycle Impact Fee	13,200	13,200	0	0	0	0	0	0
0250 Landscape Assessment District (LAD)								
Beginning fund balance available (estimated)		-4,980	-4,980	-4,980	-54,980	-54,980	-54,980	
Capital requests		0	0	-50,000	0	0	0	0
Ending fund balance available (estimated)		-4,980	-4,980	-54,980	-54,980	-54,980	-54,980	
GLACIER PLAY EQUIPMENT-LAD	50,000			50,000				
Total 0250 Landscape Assessment District (LAD)	50,000	0	0	0	50,000	0	0	0
0301 Airport Capital								
Beginning fund balance available (estimated)		0	0	0	0	0	0	0
Capital requests		-56,752	0	0	0	0	0	0
Estimated revenue		56,752	0	0	0	0	0	0
Ending fund balance available (estimated)		0	0	0	0	0	0	0
REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING	16,386	16,386						
M-F AIRPORT TRUCK (EV)/ RPL 63	40,366	40,366						
Total 0301 Airport Capital	56,752	0	56,752	0	0	0	0	0
0307 Refuse								
Beginning fund balance available (estimated)		-3,764,528	-4,498,361	-5,224,522	-7,816,070	-8,266,070	-8,266,070	
Capital requests		-729,833	-742,161	-2,607,548	-466,000	-16,000	-16,000	
Estimated revenue		0	0	0	0	0	0	0
Grant funding		16,000	16,000	16,000	16,000	16,000	16,000	
Ending fund balance available (estimated)		-4,498,361	-5,224,522	-7,816,070	-8,266,070	-8,266,070	-8,266,070	
M-F PUBLIC WORKS BUILDING REMODEL	15,993		1,833	14,161				
REFUSE DEPT. TRUCK 1-TON/ RPL 60	74,627				74,627			
M-F REFUSE DEPT. REAR LOAD TRUCK/ RPL 157	173,714				173,714			
M-F REFUSE DEPT. REAR LOAD TRUCK/ RPL 154	224,896				224,896			
M-F REFUSE DEPT. REAR LOAD TRUCK/ RPL 153	228,926				228,926			
REFUSE DEPT. AUTOMATED TRUCK/ RPL 146	442,418				442,418			



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
REFUSE SERVICE TRUCK (NEW)	75,000	75,000						
FRONT LOAD REFUSE TRUCK (NEW)	450,000	450,000						
FORKLIFT (NEW)	150,000			150,000				
REFUSE SERVICE TRUCK (NEW)	85,000			85,000				
AUTOMATED REFUSE TRUCK (NEW)	900,000				450,000	450,000		
FRONT LOAD REFUSE TRUCK (NEW)	370,080	370,080						
M-F CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS	586,766	75,000			511,967			
M-F PUBLIC WORKS ENCLOSED WAREHOUSE	101,000				101,000			
CITY STANDARD PLANS AND SPECS UPDATE	10,000	10,000						
REFUSE SCALES/NEW	160,000	125,000			35,000			
REFUSE TRAILER FOR RESIDENTIAL CANS	15,000				15,000			
G REFUSE SOLAR COMPACTORS (GRANT FUNDED)	95,000		16,000	16,000	16,000	16,000	16,000	16,000
REFUSE CAMERA SYSTEM	149,000	50,000			99,000			
AUTOMATED REFUSE CONTAINERS	647,340	103,340	272,000	272,000				
REFUSE OFFICE BREAKROOM	223,504	223,504						
COMMERCIAL/RECYCLE/ORG DUMPSTERS	1,144,119	264,119	440,000	440,000				
Total 0307 Refuse	6,323,583	1,746,043	729,833	742,161	2,607,548	466,000	16,000	16,000
0340 Building Safety								
Beginning fund balance available (estimated)		972,900	768,500	1,188,500	1,588,500	1,988,500	2,388,500	
Capital requests		-584,400	0	0	0	0	0	0
Estimated revenue			400,000	400,000	400,000	400,000	400,000	400,000
Ending fund balance available (estimated)		788,500	1,188,500	1,588,500	1,988,500	2,388,500	2,788,500	
COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED)	460,000		460,000					
ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR	62,200		62,200					
ELECTRIC VAN FOR BUILDING INSPECTOR	62,200		62,200					
Total 0340 Building Safety	584,400	0	584,400	0	0	0	0	0
0359 Storm Drain								
Beginning fund balance available (estimated)		2,629,889	1,781,216	953,162	-6,019,316	-10,034,813	-11,949,325	
Capital requests		-864,673	-844,054	-6,988,478	-4,031,497	-1,930,512	-318,681	
Estimated revenue			16,000	16,000	16,000	16,000	16,000	16,000
Ending fund balance available (estimated)		1,781,216	953,162	-6,019,316	-10,034,813	-11,949,325	-12,252,006	
LIFT STATION 31 UPGRADE	5,945,000			215,000	2,565,000	3,165,000		
ANNUAL STORM DRAIN IMP PROJECT	4,068,700		168,800		1,663,000	194,100	1,829,300	213,500
BASIN 55 LAND ACQUISITION	450,000		450,000					
M-F EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
M-F UTILITY TRUCK FOR USA POSITION	10,750		10,750					
M-F PUBLIC WORKS BUILDING REMODEL	16,003		1,834	14,170				
M-F CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	187,500			15,000	172,500			
DOWNTOWN FLOOD CONTROL IMPROVEMENTS	1,312,450	488,400			824,250			
M-F LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	500,000					500,000		
LIFT STATION REHAB	100,000			50,000		50,000		
LACEY WIDEN/RECON/10TH-SIERRA	792,230	792,230						
M-F PUBLIC WORKS ENCLOSED WAREHOUSE	75,000				75,000			
CITY STANDARD PLANS AND SPECS UPDATE	30,000	30,000						
PLEASANT SOUTH OF GREENFIELD - STORM DRAIN	425,473		55,789	369,684				
MS4 PERMIT - ANNUAL PROJECT	487,718			90,200	93,728	97,397	101,212	105,181
EIGHTH ST AT IRWIN ST STORM DRAIN	1,445,000			20,000	1,425,000			
HOUSTON AV PIPELINE/SAND SLOUGH	463,852	463,852						



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
VACUUM TRUCK (REPL 174)	453,880	453,880						
TREE TRIM/REMOVAL PROGRAM	373,400	73,400	75,000	75,000	75,000	75,000		
INCR FLOW CAP/PEOPLE DITCH	60,704	60,704						
CURB AND GUTTER INSTALL	157,682	22,682	45,000	45,000	45,000			
Total 0359 Storm Drain	17,363,042	2,385,148	864,673	844,054	6,788,478	4,031,497	1,930,512	318,681
0362 WWTP/Sewer								
Beginning fund balance available (estimated)			1,273,726	988,882	107,282	-5,279,320	-9,171,810	-13,461,626
Capital requests			-884,846	-1,481,600	-5,985,602	-4,492,490	-4,889,816	-4,187,538
Estimated revenue			600,000	600,000	600,000	600,000	600,000	600,000
Ending fund balance available (estimated)			988,882	107,282	-5,279,320	-9,171,810	-13,461,626	-17,049,164
WWTP SWITCHGEAR	400,000	400,000						
WWTP EXPANSION	6,000,000				1,500,000	1,500,000	1,500,000	1,500,000
M-F EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
M-F UTILITY TRUCK FOR USA POSITION	10,750		10,750					
M-F CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	375,000			30,000	345,000			
M-F WWTP TRUCK 1-TON/ RPL 108	62,525					62,525		
M-F WWTP TRUCK (EV)/ RPL 333	44,346				44,346			
M-F WWTP TRUCK (EV)/ RPL 334	40,546		40,546					
M-F WWTP LOADER/ RPL 258	165,581						165,581	
M-F LACEY BLVD WIDEN/RECON/10TH-SIERRA	400,000				400,000			
LACEY WIDEN/RECON/10TH-SIERRA	399,280	399,280						
ANNUAL SEWER MAINT. IMPROVEMENT PROJECT	4,551,188		223,300	1,876,700	234,465	1,970,535	246,188	
M-F PUBLIC WORKS ENCLOSED WAREHOUSE	101,000			101,000				
CITY STANDARD PLANS AND SPECS UPDATE	20,000	20,000						
COLLECTION PORTABLE INSPECTION CAMERA	15,000		15,000					
CHLORINE INJECTION MANIFOLD REBUILD	25,000		25,000					
SANITARY SEWER MANHOLE/ROACH CONTROL	170,050		25,000	26,250	27,500	28,900	30,400	32,000
WASTEWATER FACILITY INLET MANHOLE COATING	60,000						60,000	
WASTEWATER FACILITY BUILDING ROOF REPAIR	300,000				300,000			
VACUUM TRUCK	1,040,000							1,040,000
TRACTOR WITH LOADER BUCKET/ RPL 185	250,000				250,000			
TAILING DRYING BED RAMP	46,000				46,000			
STORAGE POND FENCING	40,250		40,250					
STANDARDIZE LIFT STATION GENERATOR HOOK-UPS	15,000				15,000			
SLUDGE DRYING BED LINNING	2,850,400				661,500	695,500	728,900	764,500
SANITARY SEWER MANHOLE RECOATING	679,500		100,000	105,000	110,000	115,500	121,500	127,500
PLANT HEADWORKS MCC ROOM A/C REPLACEMENT	35,000		35,000					
WASTEWATER OPERATIONS STORAGE UNIT	10,000			10,000				
LIFT STATION REHABILITATION	1,120,150		165,000	173,250	181,500	190,600	200,000	209,800
INTERNAL LIFT PUMP TUBE #2	1,157,600					1,157,600		
INTERNAL LIFT PUMP TUBE #1	1,050,000			1,050,000				
SLUDGE LAGOON DREDGE PUMP REPLACEMENT	40,000		40,000					
M-F FACILITY PICKUP TRUCK (EV)/ RPL 338	41,056				41,056			
EFFLUENT PUMP STATION VALVE REHAB	15,000		15,000					
COLLECTION STORAGE UNIT	10,000		10,000					
COLLECTION SERVICE TRUCK	148,750							148,750
COLLECTION PORTABLE FLOW METER	15,000				15,000			
COLLECTION MAINTENANCE TRUCK	80,000				80,000			
COLLECTION LIFT STATION PUMP REPLACEMENT	222,500		32,500	34,100	35,800	37,900	40,000	42,200
CHLORINE CONTACT CHAMBER VALVE REPLACEMENT	40,000				40,000			
CCTV INSPECTION SERVICES	406,200		60,000	63,000	66,200	69,500	72,900	76,600
(2) SECONDARY SEDIMENTATION BASIN COATING	240,000				240,000			



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
DESIGN & CONST OF SCE-OWNED FACILITY	13,038	13,038						
SEWER SYSTEM VIDEO INSP	10,953	10,953						
SPARE BARSCEEN MOTOR	40,000		40,000					
SPARE MOTOR SCREW PUMP	40,000	40,000						
PICKUP TRUCK (NEW) UNIT 109	64,855	64,855						
PICKUP TRUCK (NEW)	65,000	65,000						
PROTECTIVE GRATING	27,142	27,142						
Total 0362 WWTP/Sewer	22,763,160	1,040,268	884,846	1,481,600	5,984,602	4,492,490	4,889,816	4,187,538
0391 Water								
Beginning fund balance available (estimated)			-758,777	2,368,310	3,384,480	3,332,823	4,343,976	8,617,176
Capital requests			-2,479,465	-8,555,272	-5,051,657	-3,988,847	-726,800	-3,173,600
Estimated revenue			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Grant funding			606,652	4,571,442				
Ending fund balance available (estimated)			2,368,310	3,384,480	3,332,823	4,343,976	8,617,176	10,443,576
M-F EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500	7,500						
M-F UTILITY TRUCK FOR USA POSITION	10,750	10,750						
M-F PUBLIC WORKS BUILDING REMODEL	16,003	1,834	14,170					
M-F CHINA ALLEY - UTILITY REPLACEMENT/RECONSTRUCTION	375,000			30,000	345,000			
M-F WATER DEPT. TRUCK 1-TON/ RPL 97	40,781	40,781						
WATER DEPT. TRUCK/ RPL 58	64,329	64,329						
WATER DEPT. TRUCK (EV)/ RPL 75	58,366	58,366						
WATER DEPT. TRUCK (EV)/ RPL 69	58,366	58,366						
M-F LACEY BLVD WIDEN/RECONST MAGNA CARTATO 13TH	500,000				500,000			
WATER MAIN REPL PROGRAM	1,400,000		700,000		700,000			
LACEY WIDEN/RECON/10TH-SIERRA	950,660	950,660						
G INDUSTRIAL PARK WATER MAIN LOOP AND 500K GALT TANK	5,177,994	606,652	4,571,442					
ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT	9,774,600	236,600	2,864,000	248,400	3,007,200	260,800	3,157,600	
M-F PUBLIC WORKS ENCLOSED WAREHOUSE	200,000			200,000				
CITY STANDARD PLANS AND SPECS UPDATE	20,000	20,000						
M-F 9TH AVE ST FRONTEAGE AT HEROES PARK	654,577		22,660	39,660	592,257			
M-F REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323	25,727		25,727					
TANK 4 BOOSTER PUMP(S) UPGRADE	50,000		50,000					
ANNUAL WELL INSPECTION	96,000		16,000	16,000	16,000	16,000	16,000	16,000
M-F NEW WATER TANK RESERVOIR #6B	15,647				15,647			
PURCHASE TWO REPLACEMENT WELL MOTORS	60,000		60,000					
REPLACE CHLORINE PUMPS CITYWIDE	140,000		70,000	70,000				
WELL 45 ARSENIC TREATMENT	3,000,000			500,000	2,500,000			
WELL MEDIA FILTRATION	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
WATER SYS SECURITY UPGRADES	615,740	615,740						
M-F INDUSTRIAL PARK WATER STORAGE	7,595,846	7,595,846						
WELL PUMP REHAB/WELL 42 AND WELL 38	220,000	120,000	100,000					
NEW WATER SUPPLY WELL 51 & 52	3,194,504	3,194,504						
BADGER METER REPLACEMENT	16,526,600	16,526,600						
METER REPAIR/REPLACEMENT PROGRAM	1,019,585	119,585	100,000	200,000	200,000	200,000	200,000	200,000
Total 0391 Water	53,366,575	29,392,935	2,479,465	8,555,272	5,051,657	3,988,847	726,800	3,173,600
0414 Computer Replacement Reserve								
Beginning fund balance available (estimated)			406,698	113,698	72,698	72,698	72,698	72,698
Capital requests			-293,000	-41,000	0	0	0	0
Ending fund balance available (estimated)			113,698	72,698	72,698	72,698	72,698	72,698



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
VXRAIL SERVERS REPLACEMENT AND GENERATOR	250,000		250,000					
COMPUTER REPLACEMENTS	117,180	33,180	43,000	41,000				
Total 0414 Computer Replacement Reserve	367,180	33,180	293,000	41,000	0	0	0	0
0415 Information Technology								
Beginning fund balance available (estimated)		0	0	0	-36,835	-36,835	-36,835	-36,835
Capital requests		0	0	-36,835	0	0	0	0
Estimated revenue		0	0	0	0	0	0	0
Ending fund balance available (estimated)		0	0	-36,835	-36,835	-36,835	-36,835	-36,835
IT DEPT., VEHICLE/ RPL 105	36,835			36,835				
Total 0415 Information Technology	36,835	0	0	0	36,835	0	0	0
0416 Building Maint								
Beginning fund balance available (estimated)		153,547	72,013	2,939	-38,147	-38,147	-38,147	-38,147
Capital requests		-81,534	-69,074	-41,086	0	0	0	0
Estimated revenue		0	0	0	0	0	0	0
Estimated ending Fund balance available		72,013	2,939	-38,147	-38,147	-38,147	-38,147	-38,147
BUILDING MAINT,TRUCK/ RPL 94	64,329	64,329						
BUILDING MAINT,TRUCK (EV)/ RPL 303	58,366		58,366					
M-F BUILDING MAINT,TRUCK (EV)/ RPL 120	41,066				41,066			
(33) 8FT LONG FOLDING TABLES FOR CIVIC	10,708			10,708				
(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC	17,205		17,205					
Total 0416 Building Maint	191,694	0	81,534	69,074	41,066	0	0	0
0417 Building Reserves								
Beginning fund balance available (estimated)		1,064,643	772,742	60,951	-247,874	-388,481	-534,713	-534,713
Capital requests		-291,901	-711,791	-308,825	-140,607	-146,232	-152,081	-152,081
Ending fund balance available (estimated)		772,742	60,951	-247,874	-388,481	-534,713	-586,794	-586,794
G. M-F VETERANS BUILDING REHAB	28,350	28,350						
PD - REPAINT INTERIOR	52,150			52,150				
PD - REPAINT EXTERIOR	45,675				45,675			
CITY HALL - REPAINT EXTERIOR AND REFINISH DOORS	32,791			32,791				
M-F COE PARK - REPAINT EXTERIOR	8,745	8,745						
M-F LONGFIELD CENTER - REPAINT EXTERIOR	65,160	65,160						
M-F CIVIC AUD - REPLACE CARPET IN EAST WING	18,416	18,416						
M-F CIVIC AUD - REPLACE RAMP DOORS (2 SETS)	19,080	19,080						
G. M-F CARNEGIE BUILDING REHAB	422,800	15,500	331,500	75,800				
TRANSFER ALL CITY FACILITIES TO VALLEY ALARM BURGLAR	17,500		17,500					
TRANSFER ALL CITY FACILITIES TO VALLEY ALARM FIRE	30,000		30,000					
FACILITIES MASTER PLAN	310,000		140,000	170,000				
ANNUAL FACILITY ADA IMPROVEMENTS	729,120		25,000	130,000	135,200	140,607	146,232	152,081
CARNEGIE BUILDING ROOF UNDERLayment REPLACEMENT	45,425	45,425						
Total 0417 Building Reserves	1,825,212	73,775	291,901	711,791	308,825	140,607	146,232	152,081
0447 Fleet Operations								



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
Beginning fund balance available (estimated)			0	0	0	0	0	0
Capital requests			-184,491	-36,835	-1,715,442	0	0	0
Estimated revenue			184,491	36,835	1,715,442	0	0	0
Ending fund balance available (estimated)			0	0	0	0	0	0
FLEET DEPT. VEHICLE/ RPL 329	36,835		36,835					
FLEET - FUEL DISPENSING CARD READER	150,000	150,000						
FLEET SHOP EQUIPMENT	34,491	34,491						
FLEET SHOP EXPANSION	1,715,442			1,715,442				
Total 0447 Fleet Operations	1,936,768	0	184,491	36,835	1,715,442	0	0	0
0448 Fleet Reserve								
Beginning fund balance available (estimated)			18,397,857	16,068,069	16,055,199	14,944,837	14,912,937	14,912,937
Capital requests			-2,329,788	-12,870	-1,110,362	-31,900	0	-46,250
Ending fund balance available (estimated)			16,068,069	16,055,199	14,944,837	14,912,937	14,912,937	14,866,687
M-F CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC	12,870		12,870					
M-F PD GENERATOR/ RPL 224	49,950			49,950				
M-F REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323	23,949	23,949						
M-F WWTP TRUCK 1-TON/ RPL 108	31,900				31,900			
M-F WATER DEPT. TRUCK 1-TON/ RPL 97	41,846	41,846						
M-F WWTP TRUCK (EV)/ RPL 333	14,020			14,020				
M-F BUILDING MAINT. TRUCK (EV)/ RPL 120	17,280			17,280				
M-F PARKS DEPT. TRUCK/ RPL 65	28,740			28,740				
M-F PARKS DEPT. TRUCK/ RPL 68	27,830			27,830				
M-F PARKS DEPT. TRUCK/ RPL 64	28,070			28,070				
M-F BUILDING DEPT. TRUCK (EV)/ RPL 88	17,840			17,840				
M-F AIRPORT TRUCK (EV)/ RPL 63	18,000	18,000						
PD MOTORCYCLE/ RPL 38	31,000			31,000				
M-F STREETS DEPT. TRUCK/ RPL 136	32,370			32,370				
M-F PARKS DEPT. TRUCK/ RPL 62	27,830			27,830				
M-F REFUSE DEPT. REAR LOAD TRUCK/ RPL 157	297,182			297,182				
M-F REFUSE DEPT. REAR LOAD TRUCK/ RPL 154	246,000			246,000				
M-F REFUSE DEPT. REAR LOAD TRUCK/ RPL 153	241,970			241,970				
M-F WWTP TRUCK (EV)/ RPL 334	17,820	17,820						
M-F FIRE VEHICLE/ RPL 112	32,970			32,970				
M-F STREETS DEPT. ROLLER/ RPL 182	56,300	56,300						
M-F STREETS DEPT. ASPHALT PATCH TRUCK / RPL 135	168,890	168,890						
WATER TRENCH WKR/ RPL 320	5,900	2,517	2,983					
FIRE ENGINE PUMPER/ RPL 161	41,344	41,344						
BATTALION CHIEF PICKUP (NEW)	80,000	80,000						
M-F FACILITY PICKUP TRUCK (EV)/ RPL 338	17,310			17,310				
COLLECTION SERVICE TRUCK	46,250							46,250
VACUUM TRUCK (REPL174)	346,120	346,120						
REFUSE DEPT. AUTOMATED TRUCK/ RPL 141	500,000		500,000					
REFUSE DEPT. REAR LOAD TRUCK/ RPL 343	500,000		500,000					
REFUSE DEPT. AUTOMATED TRUCK/ RPL 142	500,000		500,000					
REFUSE DEPT. AUTOMATED TRUCK/ RPL 144	500,000		500,000					
Total 0448 Fleet Reserve	4,001,151	469,981	2,329,788	12,870	1,110,362	31,900	0	46,250
0452 Aquatics Cap/Eq Repl Res								



Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
Beginning fund balance available (estimated)			193,887	15,887	13,887	8,887	8,887	8,887
Capital requests			-175,000	-5,000	-5,000	0	0	0
Ending fund balance available (estimated)			18,887	13,887	8,887	8,887	8,887	8,887
PLUNGE WATER SLIDE REPAIR	185,000		175,000	5,000	5,000			
Total 0452 Aquatics Cap/Eq Repl Res	185,000	0	175,000	5,000	5,000	0	0	0
Total Funding Sources	442,953,202	59,098,605	37,660,247	44,377,903	127,834,891	86,862,665	47,577,449	59,541,445



Capital Improvements: One-year Plan

The three largest funded projects in FY26 of the 5-year Capital Improvement Program (CIP) are:

1. Measure H:Public Safety Building- \$6,000,000 (\$48 million total project)
2. Measure H:Road Rehabilitation and Pavement Preservation-\$6,000,000 (\$36,900,000 total project within the 5-year CIP)
3. Developer Reimbursement-\$1,000,000

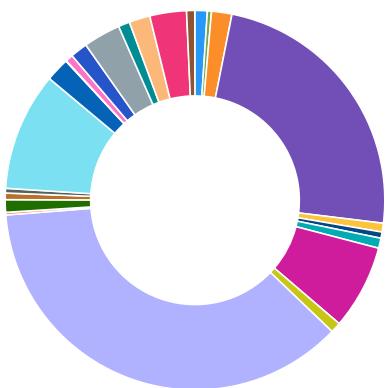
The chart below reflects \$35.1 million in requested projects;however, it should be noted that the total adopted budgeted for FY26 projects is \$37.6 million. The difference is due to changes and updates made by Finance after departmental submissions. Please refer to the 5-year Capital Improvement Program (CIP) located in the "Capital Improvement Program with Estimated Fund Balance" section above.

Total Capital Requested
\$35,115,666

140 Capital Improvement Projects

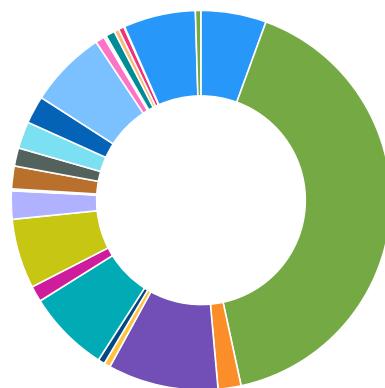


Total Funding Requested by Department



Airport Operations Fund (1%)	\$365,000.00
Building Safety (0%)	\$124,400.00
Community Development (2%)	\$610,000.00
Engineering (24%)	\$8,362,605.00
Fire-Admin/Suppression (1%)	\$260,000.00
Fleet Maint Oper Fund (1%)	\$184,491.00
Fleet Repl Resv Fund (1%)	\$303,080.00
Fleet Replacement Reserve (7%)	\$2,524,522.00
IT S Informational Tech Serv (1%)	\$313,000.00
Measure H Capital (37%)	\$12,858,000.00
Non-Departmental (0%)	\$78,530.00
Parks & Community Services (1%)	\$369,500.00
Planning Operations (1%)	\$200,000.00
Police (0%)	\$139,360.00
Public Works (10%)	\$3,534,534.00
Refuse Operations (2%)	\$712,000.00
Refuse Operations Fund (0%)	\$16,000.00
Storm Drainage Capital (1%)	\$224,589.00
Storm Drainage Impact Fee (1%)	\$512,600.00
Wastewater Capital & Resv (3%)	\$1,112,650.00
Wastewater Sys Impact Fee (1%)	\$343,701.00
Water Capital & Reserve (2%)	\$621,404.00
Water System Impact Fee (3%)	\$1,095,700.00
Water System Impact Fee Fund (1%)	\$250,000.00
TOTAL	\$35,115,666.00

Total Funding Requested by Source



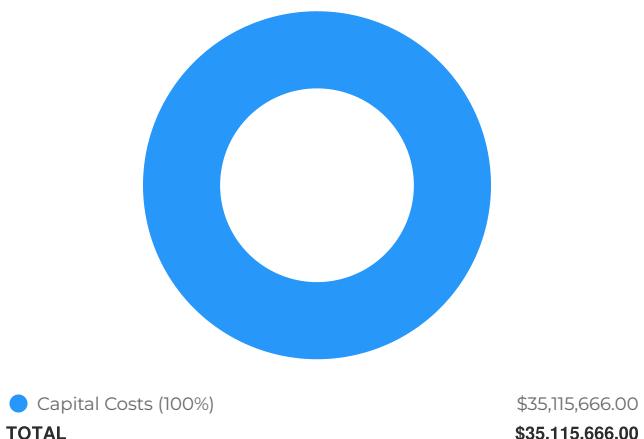
0001 General Fund (6%)	\$2,096,084.00
0011 Measure H (41%)	\$15,458,000.00
0044 Gas Tax (2%)	\$738,000.00
0050 T D A - Transportation (9%)	\$3,540,416.00
0055 CMAQ (1%)	\$204,684.00
0180 Parks Facility Impact Fees (1%)	\$216,000.00
0181 Transportation Impact Fees (7%)	\$2,642,681.00
0184 Storm Drain Impact Fee (1%)	\$512,600.00
0185 Water System Impact Fee (6%)	\$2,235,175.00
0186 Wastewater Impact Fee (2%)	\$906,244.00
0301 Airport (0%)	\$16,386.00
0301 Airport Capital (0%)	\$40,366.00
0307 Refuse (2%)	\$729,832.70
0340 Building Safety (2%)	\$584,400.00
0359 Storm Drain (2%)	\$864,672.70
0362 WWTP/Sewer (2%)	\$884,846.00
0391 Water (7%)	\$2,479,464.70
0414 Computer Replacement Reserve (1%)	\$293,000.00
0416 Bldg Maint (0%)	\$64,329.00
0416 Building Maint (0%)	\$17,205.00
0417 Building Reserves (1%)	\$291,901.00
044 Gas Tax (0%)	\$154,680.00
0447 Fleet Operations (0%)	\$184,491.00
0448 Fleet Repl Reserves (0%)	\$23,949.00
0448 Fleet Reserve (6%)	\$2,305,839.00
0452 Aquatics Cap/Eq Repl Res (0%)	\$175,000.00
TOTAL	\$37,660,246.10

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.

As previously stated, outside funding sources, appropriate impact fee collection, and 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



Cost Savings & Revenue Breakdown

There's no data for building chart

Police Requests

Itemized Requests for 2026

EVIDENCE 3D SCANNING MACHINE	\$75,000
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The department's current Faro machine is outdated and requires replacement. This 3D laser scanning tool is vital for crime scene documentation, providing precise measurements, evidence location mapping, and 3D imaging. Accurate crime scene data is...

LESS LETHAL SHOTGUNS	\$16,000
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The department is requesting \$16,000.00 for 25 additional less lethal shotguns, providing every patrol officer with access to this critical de-escalation tool. Currently, officers rely on supervisors to bring less lethal shotguns to scenes,...

ROMEO X SIGHTS	\$29,560
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The Department is requesting the purchase of 40 Romeo X sights to enhance officer safety, minimize liability, and ensure public safety in the event an officer is required to use their firearm. The current Romeo sights on our firearms are fragile...

SNIPER NIGHT VISION	\$18,800
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The Department is requesting night vision equipment for the Sniper team to enhance both officer safety and public safety during nighttime operations. The Sniper team frequently conducts training and is called out during the evening hours, where...

Total: \$139,360



Parks & Community Services Requests

Itemized Requests for 2026

ADA PARKS/RECREATION MODIFICATIONS	\$44,500
Project Background: The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible...	
PARK DEV OVERSIZING REQUIREMNT **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...	
PLUNGE WATER SLIDE REPAIR **824617	\$175,000
Plunge slide has closed for the last two summer seasons due to deferred maintenance, normal wear and tear, and the structure being out of safety compliance, according to the State of CA permitting report. Rust has also increased along the steps of...	
Total: \$369,500	



Public Works Requests

Itemized Requests for 2026

(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC	\$17,205
This request is to purchase (32) 8ft folding tables and (18) round tables for the Civic Auditorium. The replacement of the tables is necessary as the current tables are damaged by normal wear and tear.	
9TH AVE & LACEY SIGNAL **822645	\$125,500
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...	
CIVIC AUD - REPLACE CARPET IN EAST WING (MULTI-FUNDED)	\$23,000
The carpet was last replaced in 2011. It is now being used much more heavily being occupied by KCOE. Carpet strands are separating. We have an obligation as landlord to keep up appearances.	
CIVIC AUD - REPLACE RAMP DOORS (2 SETS) (MULTI-FUNDED)	\$20,000
These are the main doors for all rental access for setups in the building. They are 24 years old and are starting to sag which affects the panic hardware operation. Will provide a smooth and safe operation of access to the bldg.	
COBALT CONTROLLERS (31)	\$131,750
Staff identified the need to replace 31 cobalt controllers. The existing controllers are old, outdated, and not serviceable.	
COE PARK - REPAINT EXTERIOR (MULTI-FUNDED)	\$10,493
The facility has suffered from tagging and has a mismatch of paint that detracts from the building. This facility is used by the Boys and Girls Club and has several areas of the Community involved. It is important to have the facility kept...	
CURB AND GUTTER INSTALL **823620	\$45,000
This project involves the installation of new or replacement of 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...	
GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY STREET AND HARRIS STREET **824607	\$108,900
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...	
INTERNALIALLY ILLUMINATED STREET SIGNS (16)	\$111,200
This project is to replace 16 internally illuminated street signs that do not meet standards.	
LIFT STATION REHAB	\$50,000
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	
LONGFIELD CENTER - REPAINT EXTERIOR (MULTI-FUNDED)	\$67,600
The exterior was last painted in 2009. The paint is fading and flaking. The Longfield center is available for all the community. It's important that this facility has a good appearance and looks maintained. Paint also protects the structure...	
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...	
RADAR FEEDBACK SIGNS (22)	\$99,000
Signs are needed for school pedestrian safety.	



REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING \$16,386

The sewer main at the FBO building is the original from the 1940's. There is a collapse in a portion that leads to the septic tank. The City currently leases the space and is obligated to maintain a working sewer in the building.

RFB CROSSWALKS/SIGNS \$68,500

RFB crosswalks (16) needed for school pedestrian safety.

SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE) \$80,000

All energy used by the Courthouse and the Bastille are metered from one source. With the sale of the Courthouse to a private entity, the Bastille needs to be connected to its own usage meter. Both buildings currently go through one meter.

SIDEWALK/MISC CONCRETE REPAIRS **823613 \$60,000

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...

STREET DIVISION MAINTENANCE **823615 \$425,000

Street maintenance is performed by the Public Works Street Maintenance Division through the City's gas tax fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax...

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/TRAFFIC SIGNL **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/TRAFF...

VIDEO DETECTION DEVICES (30) \$690,000

The current video detection equipment is outdated and needs to be replaced.

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

WELL PUMP REHAB/WELL 42 AND WELL 38 **824609 \$100,000

Convert well pumps from submersible to line shaft, the submersible pumps are no longer manufactured.0391.29100000.824609

Total: \$3,534,534

Non-Departmental Requests

Itemized Requests for 2026

VETERANS BUILDING REHAB (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **823602 \$78,530

This project involves the renovation of the Veterans Memorial Building to address critical maintenance and accessibility improvements. The scope includes roof replacement, exterior painting, window reglazing/replacement, replacement of the ADA...

Total: \$78,530



Airport Operations Fund Requests

Itemized Requests for 2026

ZINC BLUE BACKUPS (50)	\$365,000
Existing BBU outlived useful life. Split costs between year 1 and year 2.	
	Total: \$365,000

IT S Informational Tech Serv Requests

Itemized Requests for 2026

FY COMPUTER REPLACEMENTS **800121	\$43,000
Annual replacement of computers that have reached their 5-year replacement schedule. There are a total of 49 computers to be replaced for FY26 and 40 for FY27. See attached for breakdown.	
GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS)	\$20,000
With the move of the Public Safety Radio system primary channel from the Police Department to the Civic Auditorium, redundant power is no longer available for the radio system when power is lost. Currently, the system is protected by UPS battery,...	
VXRAIL SERVERS REPLACEMENT AND GENERATOR PURCHASE	\$250,000
The City does not currently have a disaster recovery site for city systems, this project would establish a site. The existing VXRail System which is the City's server architecture is due for replacement. This proposal would be to replace the...	
	Total: \$313,000

Planning Operations Requests

Itemized Requests for 2026

AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT	\$200,000
The Agricultural Mitigation Program is a crucial requirement under the City's General Plan. It is designed to mitigate the environmental impacts of urbanization on agricultural lands and ensure the long-term viability of our local agricultural...	
	Total: \$200,000

Building Safety Requests

Itemized Requests for 2026

ELECTRIC VAN FOR BUILDING INSPECTOR	\$62,200
Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity. The purchase of this vehicle is dependent on the...	
ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR	\$62,200
Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity. The purchase of this vehicle is dependent on the...	
	Total: \$124,400



Fire-Admin/Suppression Requests

Itemized Requests for 2026

AUTO EXTRICATION EQUIPMENT REPLACEMENT**\$90,000**

Overview of Auto Extrication Equipment at Hanford Fire DepartmentThe Hanford Fire Department (HFD) currently operates five sets of auto-extrication equipment, consisting of both hydraulic and electric systems:Hydraulic Systems ("Jaws of Life")Four...

NEW FIRE ENGINE 42 EQUIPMENT PURCHASE**\$170,000**

Hanford Fire Department: Budget Request for Equipping New Type I Fire ApparatusThe Hanford Fire Department has purchased two Type I fire apparatus, expected to arrive in late spring or early summer of 2027. These million-dollar vehicles arrive...

Total: \$260,000

Engineering Requests

Itemized Requests for 2026

12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING	\$176,883
Acquire right of way on 12th Ave (east side) from Butterfield St (Live Oak East) to Houston Ave, and at Houston and 12th. Construct traffic signal at Houston and install curb and gutter and sidewalk on east side of 12th Ave. from Houston to...	
12TH AVE AT HAYDEN AVE-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED)	\$134,580
Construct a traffic signal at the intersection of 12th Avenue and Hayden Street. Portion of signal will be reimbursed through impact fees. Coordination with Caltrans ramps and existing signals will be included.	
12TH AVE SPRINGCREST TO HUME **820640	\$134,643
This project will involve the installation of curb, gutter, sidewalk and roadway widening along 12th Avenue (west side), from Springcrest Street to a point approximately 500 feet south of Springcrest Street. The city is completing Eminent...	
9TH AVE ST FRONTAGE AT HEROES PARK (MULTI-FUNDED)	\$113,299
Project will construct the developer's responsibility portion of street frontage, including curb and gutter, storm drain, and 22' of street construction at the frontage of Heroes Park at the SE corner of Grangeville. This assumes that Heroes...	
9TH AVE. N OF LELAND WAY ALIGNMENT STUDY	\$120,000
This project will study and develop the alignment of 9th Avenue north of Leland Way. The project will consider Caltrans' 2023 Regional Corridor Study Needs identified for the intersection of Fargo Avenue at S/R 43 while reviewing...	
ANNUAL FACILITY ADA IMPROVEMENTS	\$25,000
This project involves ongoing maintenance identified in the ADA Self Eval and Transition Study and updates to ensure all city-owned buildings comply with the ADA requirements. Key tasks will include conducting annual accessibility inspections,...	
ANNUAL INTERSECTION SIGNALIZATION PROJECT (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING	\$43,807
Construct one traffic signal per year as identified by the Traffic Data collected annually. This is an annual intersection signalization project which includes the design and construction of a new traffic signal; location(s) to be determined...	
ANNUAL INTERSECTION UPGRADES	\$153,000
Install new traffic signal conduit at intersections.	
BASIN 55 LAND ACQUISITION	\$450,000
This proposal seeks to acquire land for Regional Basin No. 55, located north of SR 198, to support future groundwater recharge efforts. The acquisition formally acquires an existing slough in fee and secures a strategic site for stormwater...	
CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST	\$97,019
3" Cold In-Place Recycled (CIR) pavement rehabilitation from Lacey Boulevard to 6th Street with a 2" AC overlay.0044.26650000	
CARNEGIE BUILDING REHAB-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED)	\$15,500
This project focuses on the structural and accessibility improvements needed to ensure the long-term preservation and functionality of the Carnegie Museum. Key efforts include seismic reinforcements, foundation and masonry repairs, roof...	
CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST	\$178,527
Perform Cold In-Place Recycling (CIR) pavement rehabilitation on Centennial Drive between Lacey Boulevard and 225' north of Merrit Street.0044.26650000	
CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING	\$421,146
Construct railroad crossing at 9th Ave and UPRR. Includes eliminating 2 crossings (9 1/4 and 8 3/4). The 8 3/4 was identified as a paper crossing - need to verify). Acquire additional R/W, including from mobile home park. This is...	



CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE**\$328,916**

This project will design and construct the portion of 9th Avenue between E. Lacey Blvd and Grangeville Avenue. Frontage improvements along 9th Avenue (including 22-feet of pavement) responsible by private development. The project will also...

DESIGN AND CONSTRUCTION OF SEWER AND WATER TRUNKLINE UTILITIES IN 9TH AVENUE BETWEEN E. LACEY AND GRANGEVILLE (MULTI-FUNDED)**\$362,018**

This project will design and construct the sewer and water trunkline infrastructure in 9th Avenue between E. Lacey Blvd and Grangeville Avenue.

DEVELOPER REIMBURSEMENT (MULTI-FUNDED)**\$2,061,000**

This project will reimburse Impact Fees to subdivision developers for improvements made. The city municipal code provides reimbursements to developers for certain improvements performed on Arterial and Collector streets identified in the 2019...

E BIKE CHARGING STATIONS - DOWNTOWN**\$55,000**

This project involves the installation of E-Bike Charging Stations along Lacey Boulevard and Douty Street. The stations will provide convenient charging infrastructure for electric bicycles, encouraging sustainable transportation and increasing...

EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION (MULTI-FUNDED)**\$25,500**

The request is to purchase 2 tablets for the construction inspectors and 1 tablet for the USA position. The devices will allow staff to access our server and operating system in real time to log updates and access information. This request also...

FACILITIES MASTER PLAN**\$140,000**

This project involves the development and regular updates of a Facilities Master Plan to assess, prioritize, and guide the maintenance, renovation, and expansion of city-owned buildings and infrastructure. Key tasks include conducting facility...

FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST**\$85,000**

The project involves conducting a feasibility study to assess the potential for creating protected bike lanes on Douty Street in Hanford, CA. The study will include analyzing existing traffic conditions, understanding the potential impact on...

FIRE STATION 3 SIGNAL PREEMPTION DESIGN AND CONSTRUCTION**\$70,000**

This project will install a signal preemption system at Fire Station 3 to improve emergency vehicle response times and traffic flow at the intersection near the station. The system will include preemptive lighting for the traffic signal, a...

GRADE SEPARATION DESIGN-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED)**\$845,000**

This project involves the design phase for a grade-separated east-west arterial roadway underpass at Grangeville Boulevard in Hanford. The design will replace the existing at-grade crossing with an underpass beneath the Burlington Northern Santa...

GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED)**\$387,250**

Construct roundabout at 9th Ave and Grangeville Blvd.

GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6**\$47,582**

Complete the construction of the roadway on the north side of Grangeville Blvd between Well 51 site and Mustang Blvd. Frontage improvements include street widening, curb and gutter, and sidewalk. Project to include the replacement...

GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON **825606**\$95,201**

Construct center median from Harris to Kensington. Allow only a right turn from Harris and Brown. Construct crosswalks (RRFB) at Harris and Brown and Kensington.

HARRIS STREET ABANDONMENT AT COE PARK (MULTI-FUNDED)**\$90,000**

This project will vacate Harris Street at Coe Park and close Harris between Lang Street and E. Ball Park Alley to vehicular thru-traffic. This first phase project will install barriers on Harris at Lang Street and south of Baseball...

INDUSTRIAL PARK WATER MAIN LOOP AND 500K GAL TANK-CONTINGENT ON GRANT FUNDING**\$606,552**

Construct 500k tank and loop water system per Water Masterplan



MALL DR CIR FROM 12TH AVE TO LACEY BLVD.	\$300,000
3" Cold In Place Recycle pavement treatment with a 2" AC overlay on Mall Drive from 12th Avenue to Lacey Boulevard.	
PLACE LANDSCAPE BARK IN CENTER MEDIANS	\$55,000
This project will place 3" minimum of bark in landscaped center medians.	
PUBLIC WORKS BUILDING REMODEL (MULTI FUNDED)	\$11,000
This project involves a minor remodel of the Public Works Building to accommodate additional staff. The remodel will include an upgrades to IT and electrical infrastructure for a minimum of five computer and phone hookups, the installation of new...	
REPLACE AC SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST	\$253,701
Remove existing asphalt sidewalk and construct concrete sidewalk between 11th Avenue and Joshua Street.	
RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS	\$352,481
Install Rectangular Rapid Flashing Beacon with advanced warning signage at crosswalks for pedestrian safety and the installation of Carmanah Speedcheck Radar Speed Sign System in multiple school locations. Ten (10) locations have been...	
SPEED STUDY UPDATE (EVERY 5 YEARS)	\$85,000
This project involves conducting a speed study to evaluate and establish appropriate speed limits on selected roadways within the city. The study will gather and analyze traffic data, including vehicle speeds, road geometry, traffic volumes, crash...	
UTILITY TRUCK FOR USA POSITION (MULTI-FUNDED)	\$43,000
Request of Utility Truck to be utilized by USA position.	
Total: \$8,362,605	

Refuse Operations Requests

Itemized Requests for 2026

AUTOMATED REFUSE CONTAINERS **824002	\$272,000
This project allows the Refuse Department to purchase residential containers for trash, recycling, and green waste. Containers need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...	
COMMERCIAL/RECYCLE/ORG DUMPSTERS **824001	\$440,000
This project allows the Refuse Department to purchase commercial dumpsters for trash, recycling, and organics. Dumpsters need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...	
Total: \$712,000	

Refuse Operations Fund Requests

Itemized Requests for 2026

REFUSE SOLAR COMPACTION (GRANT FUNDED) **825001	\$16,000
The City of Hanford Refuse Department is launching a new initiative to purchase solar trash compactors (through a grant) that will be used for recyclables. The City applies for the CalRecycle grant on a yearly basis. Solar compactors have the...	
Total: \$16,000	



Fleet Repl Resv Fund Requests

Itemized Requests for 2026

STREETS DEPT ASPHALT PATCH TRUCK /RPL 135 (MULTI-FUNDED)	\$300,097
To replace Unit# 135 11 years old asphalt patch truck 72,000 miles Lifetime repair cost \$ 62,845 Streets Dept.0001.20110000	
WATER TRENCH WKR/REPL 320 **823304	\$2,983
WATER TRENCH WKR/REPL 320 **823304	
	Total: \$303,080

Fleet Maint Oper Fund Requests

Itemized Requests for 2026

FLEET - FUEL DISPENSING CARD READER	\$150,000
This request is to replace the fleet fuel dispensing card reader. The system is very old and obsolete. Staff tried purchasing replacement parts and they are not made anymore. If the system were to go down, staff would not be able to pump fuel. In...	
FLEET SHOP EQUIPMENT	\$34,491
Request to purchase various shop equipment to be able to perform daily operations. The request includes the following: A key and program machine to do all the keys and programming in house. \$9,500A 3 ton cherry picker to lift engines,...	
	Total: \$184,491



Fleet Replacement Reserve Requests

Itemized Requests for 2026

AIRPORT TRUCK (EV)/ RPL 63 (MULTI-FUNDED)	\$58,366
To replace Unit# 63 18 years old, Airport Dept., 2007 Chevy Colorado, 100,327 miles, lifetime repair cost \$ 19,740.11102020	
BUILDING MAINT. TRUCK/ RPL 94	\$64,329
To replace Unit# 94, 18 years old, Building Maintenance Dept. 2007 Chev. 3/4 ton 89,523 miles, lifetime repair cost \$18,334.17502100	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 141	\$500,000
To replace Unit# 141, 14 years old Refuse Dept., Automated 126,781 miles, totaled (burned).	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 142	\$500,000
To replace Unit# 142, 14 years old, Refuse Dept ., Automated 91,762 miles, lifetime repair cost \$ 224,859.	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 144	\$500,000
To replace Unit# 144, 14 years old, Refuse Dept. Automated 132,651 miles, lifetime repair cost \$ 269,093.	
REFUSE DEPT. REAR LOAD TRUCK/ RPL 343	\$500,000
To replace Unit# 343, 17 years old Refuse Dept., Rear Load, 144,205 miles, lifetime repair cost \$254,270.	
STREETS DEPT. ROLLER/ RPL 182 (MULTI-FUNDED)	\$79,773
To replace Unit# 182 29 years old Streets Dept. roller tier-0 need to be tier-4 lifetime repair cost \$8,112.	
WATER DEPT. TRUCK (EV)/ RPL 69	\$58,366
To replace Unit# 69, 17 years old Water Dept. 2008 Chev. Colorado, 111,274 miles, lifetime repair cost\$ 13,707.0391.29100000	
WATER DEPT. TRUCK (EV)/ RPL 75	\$58,366
To replace Unit# 75, 22 years old, Water Dept. 2003 Chev. S-10, 137,975 miles, lifetime repair cost \$ 18,753.0391.29100000	
WATER DEPT. TRUCK 1-TON/ RPL 97 (MULTI-FUNDED)	\$82,627
To replace Unit# 97, 18 years old, Water Dept., 2007 Chev.3500 1-Ton, 151,804 miles, lifetime repair cost \$ 31,722.0391.29100000	
WATER DEPT. TRUCK/ RPL 58	\$64,329
To replace Unit# 58, 17 years old, Water Dept. 2008 Ford F-250 135,072 miles, lifetime repair cost\$ 20,531 .0391.29100000	
WWTP TRUCK (EV)/ RPL 334 (MULTI-FUNDED)	\$58,366
To replace Unit# 334, 19 years old, WWTP, 2006 Chev. Colorado, 99,064 miles, lifetime repair cost\$ 5,586.0362.20730000	

Total: \$2,524,522



Storm Drainage Capital Requests

Itemized Requests for 2026

ANNUAL STORM DRAIN IMP PROJECT	\$168,800
This project will perform annual storm drain rehabilitation, maintenance, and/or address deficiencies type improvements. Projects are identified in the Storm Drain Master Plan. This budget is for a typical Storm Drain Pipe Replacement type...	
PLEASANT SOUTH OF GREENFIELD - STORMDRAIN	\$55,789
Install curb and gutter and stormdrain with catch basin on Pleasant Way south of Greenfield Avenue	

Total: \$224,589



Wastewater Capital & Resv Requests

Itemized Requests for 2026

ANNUAL SEWER MAINT. IMPROVEMENT PROJECT	\$223,300
This project will perform annual sewer main pipeline rehabilitation and/or maintenance type improvements. List of repairs based on CCTV inspection.	
ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT	\$236,600
This project will perform annual water main pipeline and/or other water related infrastructure rehabilitation and/or maintenance type improvements.	
CCTV INSPECTION SERVICES	\$60,000
The Sewer Collections Department does Video Inspections on sewer mains and lateral to identify deteriorated spots in the sanitary sewer system.0362.20730000	
CHLORINE INJECTION MANIFOLD REBUILD	\$25,000
The WWTF chlorinates the effluent as the final process. The chlorine used in this process is delivered by 1-ton cylinders and conveyed to the Chlorine Contact Structure through the Chlorine Injection Manifold. The manifold is made up...	
COLLECTION LIFT STATION PUMP REPLACEMENT	\$32,500
This project is for Lift Station Pump Replacement. On average, the Collections department replaces one Lift Station Pump annually. These pumps can range in size from 3hp - 35hp.0362.20730000	
COLLECTION PORTABLE INSPECTION CAMERA	\$15,000
A portable inspection camera to inspect small lengths of piping for failure or blockages. Staff needs to be able to check piping for blockages or failure in smaller areas of the sanitary sewer system at a moment's notice. Inspection of...	
COLLECTION STORAGE UNIT	\$10,000
A Storage Unit is needed to store maintenance shelved items, such as, spare pumps, motors, floats and other essential items. A storage unit is needed due to the lack of storage area at the Wastewater Facility. It is essential to keep shelved...	
EFFLUENT PUMP STATION VALVE REHAB	\$15,000
The WWTF Effluent Pump Station's valves need to be rebuilt so that they can open and close properly. Through time the valves seize from corrosion due to chlorine gassing.0362.20730000	
LIFT STATION REHABILITATION	\$165,000
Sanitary Sewer System lift station rebuild. One lift station to be rehabilitated per year. The station will be determined at the beginning of the fiscal year.0362.20730000	
PLANT HEADWORKS MCC ROOM A/C REPLACEMENT	\$35,000
The facilities Headworks Building MCC A-C is aging out and the cost of repairs are out weighing the price of a replacement A-C. Replacement is needed. The Headworks A-C has been repaired multiple times for A-C Compressor fails. The...	
SANITARY SEWER MANHOLE RECOATING	\$100,000
The Collections department annually identifies manholes that are in need of recoating.0362.20730000	
SANITARY SEWER MANHOLE ROACH CONTROL	\$25,000
The Collections department annually contracts out to treat a specified amount (Approximately 750) of manholes in the sanitary sewer system to control roach infestations. 0362.20730000	
SLUDGE LAGOON DREDGE PUMP REPLACEMENT	\$40,000
The Wastewater Facility utilizes a sludge lagoon to store sludge, a byproduct of the treatment process. The sludge is then pumped to sludge drying beds via a sludge dredge pump. The life expectancy for a sludge dredge pump is...	



SPARE BARSCREEN MOTOR	\$40,000
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The request is to purchase a WWTP Spare Barscreen Motor to have on hand in case of an emergency. The WWTP does not have an extra motor in the event of a failure. This proactive action would eliminate the interruption of processes for an extended...

STORAGE POND FENCING	\$40,250
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Wastewater Facility Effluent Storage Pond Fencing. The fencing would be a 4-barbed wire fence, with (3) entrances. The wastewater facility utilizes storage ponds to store plant effluent. These ponds are approximately 15 foot deep....

WWTP3RD INTERNAL LIFT ADDITION **825609	\$50,000
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The Wastewater Facility Headworks structure accepts all sewer waste flow from the sanitary sewer system. If pump failure should occur at this structure the sewer waste flow would back-up in the sanitary sewer system and spillover out of its...

Total: \$1,112,650

Storm Drainage Impact Fee Requests

Itemized Requests for 2026

10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON	\$208,200
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Install Storm Drain pipeline: (1) on 10 1/2 Ave from Lunaria to Houston, (2) on Houston from 10 1/2 to outlet, and (3) from outlet and south to stormwater basin. Segments 1 and 2 are future to be installed by developers. Segment 3 from...

ACQUISITION AND CONSTRUCTION OF REGIONAL STORM BASIN AT GRAVEVILLE AT SH43	\$126,200
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Identify location and acquire land for a regional storm water basin near Fargo and SH43 per the storm water masterplan identified as Basin S45 and S46, future improvements. (Total capacity 7.2 AF) Estimated to acquire 10 acres for regional...

HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN	\$148,200
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Update Stormdrain Masterplan for regional basin at east end of parcel. Acquire R/W and construct a Regional Stormwater Basin.

RELOCATION OF MALL OR HANSEN BASIN	\$30,000
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This project will design and relocate the 5.5 Acre Mall Basin from its current location to the easterly side of Campus Drive between 7th Street and the existing SJVRR Right-of-Way. The project will first determine feasibility (concept...

Total: \$512,600

Water System Impact Fee Requests

Itemized Requests for 2026

3RD AND HANFORD MARKET PLACE WATER MAIN & WELL	\$387,300
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Project will design and construct continuation of water pipeline infrastructure to provide a looped system bounded by East Lacey, S/R 43, and S/R 198. Project also proposes to design and construct a new well within the Costco Site to provide...

NEW GROUNDWATER WELLS (W5, W9, W1)	\$708,400
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Design and Construct two new groundwater wells every two years, with the first year dedicated to engineering and planning of three wells (W1, W5, & W9), and the second year focused on construction of the wells. 0185.21850000

Total: \$1,095,700



Wastewater Sys Impact Fee Requests

Itemized Requests for 2026

ANNUAL SEWER MASTER PLAN CIP PROJECT	\$343,701
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This project will design and construct Sewer CIP Projects as identified in the City's Sewer Master Plan.

Total: \$343,701

Water Capital & Reserve Requests

Itemized Requests for 2026

ANNUAL WELL INSPECTION	\$16,000
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Annually inspect two City wells to assess their condition and ensure proper functionality. The assessment will consist of pulling the well assembly, taking a video, and inspecting all the well components.0391.29100000.

METER REPAIR/REPLACEMENT PROGRAM **823635	\$100,000
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This project will set aside funds into an account that will be utilized in the future to replace or repair meters/components as needed. The City currently has nearly 19,000 meters within the City's system. The City is in the process of replacing...

PURCHASE TWO REPLACEMENT WELL MOTORS	\$60,000
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Purchase to maintain replacement well motors on hand to be installed upon well motor failure. Motor replacements have a 12 to 18-week delivery lead time. Ensuring wells operate at full capacity without interruptions is essential for maintaining a...

REPLACE CHLORINE PUMPS CITYWIDE	\$70,000
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Purchase and replace all chlorine pumps at well and tank sites over next 2 years (approximately 17-pumps) to maintain safe levels of disinfection.0391.29100000

REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323 (MULTI-FUNDED)	\$75,404
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Project to replace the emergency generator at Well #35 located at 350 Grangeville Blvd behind Fire Station #1. The Generator at Well #35 is outdated and does not meet California Air Board standards. Generator is also being upsized to also serve as...

TANK 4 BOOSTER PUMP(S) UPGRADE	\$50,000
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This project is for the purchase and installation of two new Variable Frequency Drives (VFD) with enclosures to existing pumps. Tank 4 would be unable to maintain optimal water flow to the industrial area if the current VFD or pump fails.

WELL MEDIA FILTRATION **825608	\$250,000
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This project allocates funding to be used towards the purchase and installation of Bayoxide media filtration in the event it is needed for water well treatment. The City has not identified a well site to treat, but the funding is being allocated...

Total: \$621,404

Water System Impact Fee Fund Requests

Itemized Requests for 2026

NEW WATER TANK RESERVOIR #6B (MULTI-FUNDED)	\$250,000
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This project is for the design and construction of a one million gallon Tank Reservoir at the existing tank site at 1200 w Fargo Ave. The additional tank is needed to fulfill the water demand.0185.21850000

Total: \$250,000



Community Development Requests

Itemized Requests for 2026

COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED)	\$610,000
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Community Development Department currently faces significant space constraints that hinder our ability to effectively accommodate additional staff members. As we continue to grow, it is imperative that we provide an environment that fosters...

Total: \$610,000



Measure H Capital Requests

Itemized Requests for 2026

MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	\$100,000
Per Measure H Expenditure Plan, fire station improvements and equipment project will help to replace and improve necessary station and equipment needs. PROJECTS FOR PLANNING PURPOSESREPAIR FIRE STATION 2 GATE TRACKS REPLACEMENT...	
MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	\$151,000
Per Measure H Expenditure Plan this project will provide funding for city owned buildings maintenance and improvements. PROJECTS FOR PLANNING PURPOSESREPLACEMENT OF ARBOR AROUND THE CIVIC PARK BATHSMECHANICS BANK - HVAC UNIT #2...	
MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	\$100,000
Per Measure H Expenditure Plan this project will provide funding for cleanup and abatement efforts throughout the city. It is possible some reimbursement will be provided through cleanup of private properties, that funding could be used for future...	
MEASURE H: EIGHT (8) NEW POLICE VEHICLES AND UPFITTING FOR NEW SWORN STAFF	\$848,000
Year 1 - Per Measure H Expenditure Plan - addition of eight new pursuit rated vehicles for new sworn staffYear 5 - 4 new patrol officers are anticipated and new vehicles will be needed for patrol vehicles, plus HART/PRO positions (12 vehicles)	
MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	\$280,000
Per Measure H Expenditure Plan this project will provide additional park improvements throughout the existing city park system. PROJECTS FOR PLANNING PURPOSESRoofing Project at CentennialCentennial Parking Lot RefurbishEarl F Johnson Soccer...	
MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	\$160,000
Per Measure H Expenditure Plan this project will provide additional park MAINTENANCE throughout the existing city park system.	
MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	\$849,000
This is a component of the Measure H Expenditure Plan. Proposed Upgrades with Measure H FundingReplace outdated radios:30 handheld and 10 mobile units with dual-band VHF/UHF models.Upgrade AVL and communication devices:Replace 10 iPads and...	
MEASURE H: FIRE STATION #4	\$800,000
Fire Station #4 is to be constructed to improve fire response times within the city. This project will encompass design, construction, construction management and furnishings for a new station. APN 009-030-140-000 at the northwest corner of...	
MEASURE H: PUBLIC SAFETY BUILDING	\$3,200,000
Planning level cost is \$48 million. This is for a new Public Safety Building to house all Police Department operations and include Fire Administration offices. This is a multiple-phase project including needs assessment, land acquisition,...	
MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	\$6,000,000
For citywide road rehabilitation and pavement preservation projects. Treatments include various methods to rehabilitate and preserve roadways within the city. This project can be broken into two sub categories:Road Rehabilitation - This...	
MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	\$120,000
MEASURE H: To fund two vehicles for new code enforcement officers per Measure H Expenditure Plan. These would be used in enforcement of municipal code and abatement of dangerous properties around the city.	
MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	\$130,000
Measure H: Two new vehicles for additional Community Enhancement Officers provided by Measure H	



MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES**\$120,000**

MEASURE H: To fund two vehicles for park maintenance employees per Measure H Expenditure Plan. These would be used for maintenance in park facilities around the city.

Total: \$12,858,000

Capital Improvements: Multi-year Plan

The three largest funded projects overall within the first two years of the 5-year Capital Improvement Program (CIP) are:

1. Measure H-Public Safety Building- FY26 \$6,000,000 and FY27 \$7,000,000 (($\$48,000,000$ total project)
2. Measure H-Road Rehabilitation and Pavement Preservation- FY26 \$6,000,000 and FY27 \$6,180,000 ($\$36,900,000$ total project and will be ongoing)
3. Industrial Park Water Main Loop and 500K Gal Tank- FY26 \$606,552 and FY27 \$4,571,442 ($\$5,177,994$ total project-contingent on grant funding)

The chart below reflects $\$364.9$ million in requested projects; however, it should be noted that only the first two years (FY26 & 27) of the Capital Improvement Program are adopted. The remaining years are considered planning years. Please refer to the 5-year Capital Improvement Program (CIP) located in the "Capital Improvement Program with Estimated Fund Balance" section above the One-Year Plan.

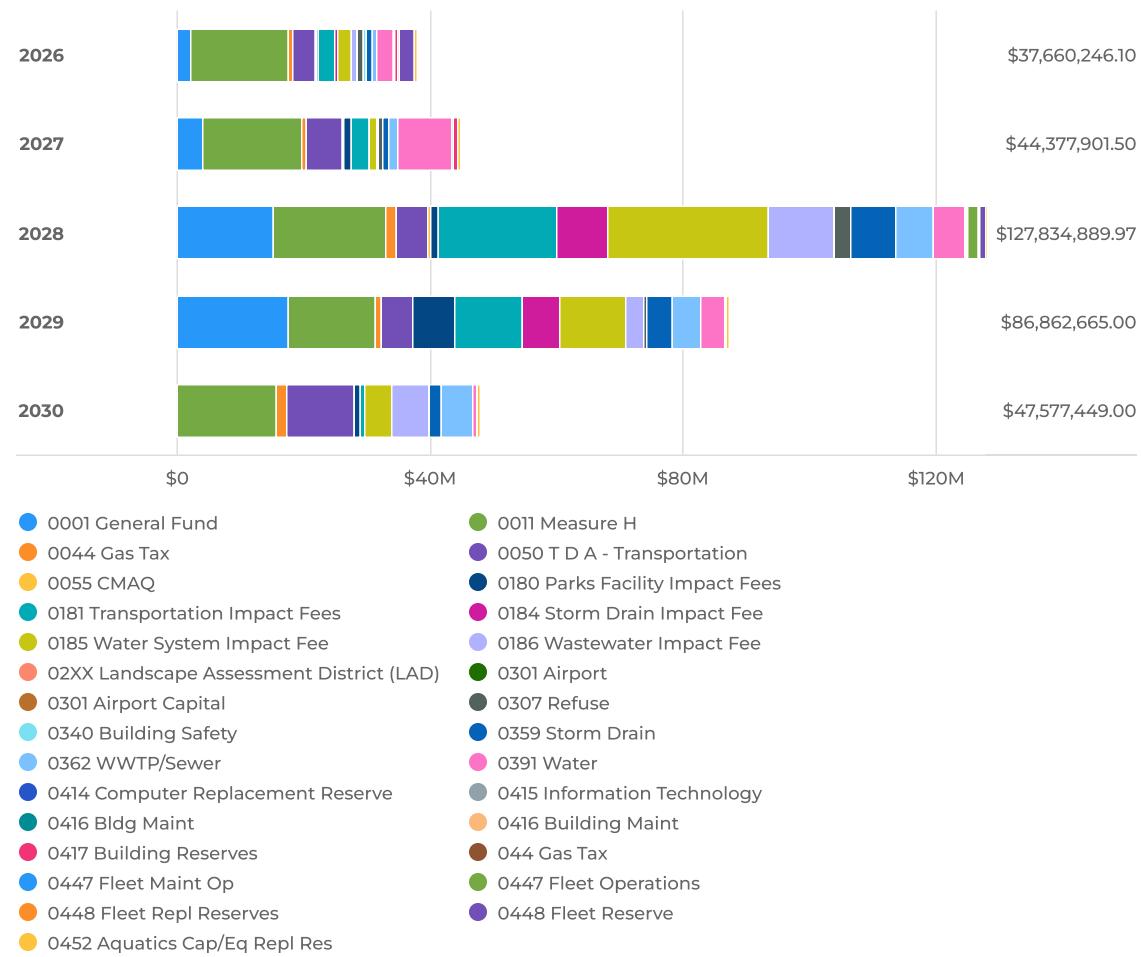
Total Capital Requested
 $\$364,958,572$

281 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



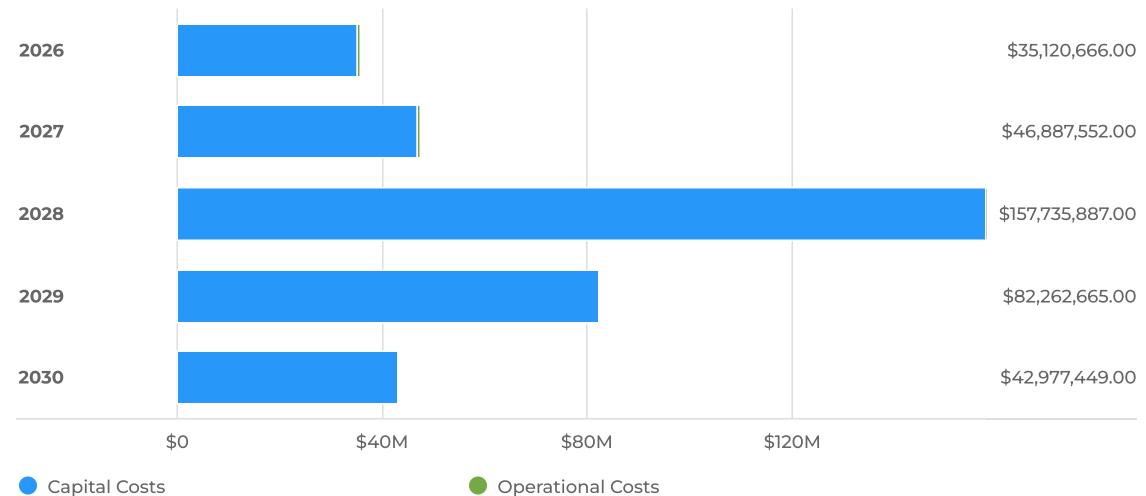
The Fast Track Hanford: High Speed Rail Connectivity and Historic Downtown Improvement Project is one of the City's largest projects in the General Fund commencing FY2027. This project involves the design and construction of a comprehensive set of mobility and safety improvements aimed at promoting micromobility (e.g., biking, walking, and rolling) while improving access to key destinations and transit systems in Hanford.

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 \$48 million. All costs up to construction and close-out would be paid for by Measure H.

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



Cost Savings & Revenues

There's no data for building chart



Police Requests

Itemized Requests for 2026-2031

CRITICAL INCIDENT RESPONSE MONITORING SYSTEM	\$36,000
This monitoring/communications system is essential for managing barricaded or hostage incidents, providing audio, video, and recording capabilities. The current software system we utilize, Callyo, is unreliable and insufficient for the...	
DRONE PROGRAM EXPANSION	\$69,000
The department requests funding to replace and upgrade its outdated drones to support an updated drone-as-first-responder platform. The existing two department drones have limited capabilities, and one officer is using a personal drone to help...	
EVIDENCE 3D SCANNING MACHINE	\$75,000
The department's current Faro machine is outdated and requires replacement. This 3D laser scanning tool is vital for crime scene documentation, providing precise measurements, evidence location mapping, and 3D imaging. Accurate crime scene data is...	
EXPLOSIVE BREACHING KIT	\$16,000
This request seeks approval to allocate \$16,000.00 for the purchase of explosive breaching equipment, which will support our department's recently implemented explosive breaching policy. Our team has completed comprehensive training to ensure...	
FLOCK CAMERAS (12)	\$79,000
Flock cameras are vital tools for crime prevention and investigation. While City Council approved the purchase of 25 cameras in 2022, only 13 have been implemented. Adding 12 more cameras will enhance our ability to monitor stolen or...	
IN CAR CAMERAS	\$241,680
The department requests in-car cameras for 38 patrol vehicles, which would include front dash cameras and rear prisoner transport cameras. These cameras would enhance transparency, accountability, and officer safety by capturing all interactions...	
LESS LETHAL SHOTGUNS	\$16,000
The department is requesting \$16,000.00 for 25 additional less lethal shotguns, providing every patrol officer with access to this critical de-escalation tool. Currently, officers rely on supervisors to bring less lethal shotguns to scenes,...	
PEREGRINE DATA SYSTEM	\$100,000
The Peregrine system plays a crucial role in enhancing public safety across California by enabling agencies to securely share vital data and information. Widely utilized by the County and most agencies throughout the state, it ensures swift and...	
RIFLE REPLACEMENT	\$125,000
The Hanford Police Department seeks funding in the amount of \$125,000.00 to replace 65 rifles that have exceeded their life expectancy. Current rifles, in use for 7-8 years, have upper components over 12 years old. These rifles have undergone...	
ROMEO X SIGHTS	\$29,560
The Department is requesting the purchase of 40 Romeo X sights to enhance officer safety, minimize liability, and ensure public safety in the event an officer is required to use their firearm. The current Romeo sights on our firearms are fragile...	
SNIPER NIGHT VISION	\$18,800
The Department is requesting night vision equipment for the Sniper team to enhance both officer safety and public safety during nighttime operations. The Sniper team frequently conducts training and is called out during the evening hours, where...	

Total: \$806,040



Fire Requests

Itemized Requests for 2026-2031

REPLACE F-250 BATTALION CHIEF PICK UP WITH BUILD-UP/ RPL 168	\$90,000
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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. ...

Total: \$90,000

Parks & Community Services Requests

Itemized Requests for 2026-2031

ADA PARKS/RECREATION MODIFICATIONS	\$133,500
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Project Background: The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible...

CENTENNIAL AND COE PARK BASKETBALL RENOVATION	\$300,000
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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...

GLACIER PLAY EQUIPMENT-LAD	\$50,000
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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 results in injury. The equipment has...

HARRIS BALL PARK / BROWN STREET PARKING LOT	\$425,000
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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	\$8,200,000
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Heroes Park0001.17220000.822649 (GRANT FUNDED)0180.21800000.822649 Project Background: Heroes Park is a transformative regional 40-acre park that will be located on the south-east corner of Grangeville and...

INDOOR MULTI-GENERATIONAL FACILITY (MULTI-FUNDED)**825607	\$6,400,000
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Project Background: The need for an indoor multigeneration center is needed to provide indoor recreational opportunities for seniors, youth, and families. Currently, Senior Inc. shares the Veteran's Building with four...

PARK DEV OVERSIZING REQUIREMNT **823609	\$450,000
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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...

PLUNGE WATER SLIDE REPAIR **824617	\$175,000
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Plunge slide has closed for the last two summer seasons due to deferred maintenance, normal wear and tear, and the structure being out of safety compliance, according to the State of CA permitting report. Rust has also increased along the steps of...

REGISTRATION SOFTWARE FOR PARKS AND REC DEPARTMENT	\$45,718
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As the department increases its offerings to the community such as lessons, programs, events, etc...the need for a payment/registration system was requested to interact with our current finance software Tyler/Munis. The Parks Department currently...

Total: \$16,179,218



Public Works Requests

Itemized Requests for 2026-2031

(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC	\$17,205
This request is to purchase (32) 8ft folding tables and (18) round tables for the Civic Auditorium. The replacement of the tables is necessary as the current tables are damaged by normal wear and tear.	
(33) 8FT LONG FOLDING TABLES FOR CIVIC	\$10,708
This request is to purchase (33) 8ft long folding tables for the Civic Auditorium. The replacement of the tables on a yearly basis is necessary to replace tables that are damaged by normal wear and tear.	
9TH AVE & LACEY SIGNAL **822645	\$125,500
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...	
CITY HALL - REPAINT EXTERIOR AND REFINISH DOORS	\$32,791
City Hall has not been painted since 2011. The paint is fading. All the wood doors look oxidized and are flaking. New finishes are necessary to protect the building and doors from decay. City Hall represents the appearance of all the...	
CIVIC AUD - REPLACE CARPET IN EAST WING (MULTI-FUNDED)	\$23,000
The carpet was last replaced in 2011. It is now being used much more heavily being occupied by KCOE. Carpet strands are separating. We have an obligation as landlord to keep up appearances.	
CIVIC AUD - REPLACE RAMP DOORS (2 SETS) (MULTI-FUNDED)	\$20,000
These are the main doors for all rental access for setups in the building. They are 24 years old and are starting to sag which affects the panic hardware operation. Will provide a smooth and safe operation of access to the bldg.	
COBALT CONTROLLERS (31)	\$131,750
Staff identified the need to replace 31 cobalt controllers. The existing controllers are old, outdated, and not serviceable.	
COE PARK - REPAINT EXTERIOR (MULTI-FUNDED)	\$10,493
The facility has suffered from tagging and has a mismatch of paint that detracts from the building. This facility is used by the Boys and Girls Club and has several areas of the Community involved. It is important to have the facility kept...	
CURB AND GUTTER INSTALL **823620	\$135,000
This project involves the installation of new or replacement of 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...	
GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY STREET AND HARRIS STREET **824607	\$108,900
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...	
INDUSTRIAL PARK WATER STORAGE **823640 (MULTI-FUNDED)	\$1,850,194
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...	
INTERNAL ILLUMINATED STREET SIGNS (16)	\$111,200
This project is to replace 16 internally illuminated street signs that do not meet standards.	
LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH (MULTI-FUNDED)	\$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...	



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	
LONGFIELD CENTER - REPAINT EXTERIOR (MULTI-FUNDED)	\$67,600
The exterior was last painted in 2009. The paint is fading and flaking. The Longfield center is available for all the community. It's important that this facility has a good appearance and looks maintained. Paint also protects the structure...	
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...	
PAVEMENT RESURFACING TREATMENT **823618	\$3,900,000
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...	
PD - REPAINT EXTERIOR	\$45,675
The staton hasn't been painted since 2009. It's showing its wear and needs a recoat for protecton and for public appearance. It provides a good reputation to the public that the City keeps their buildings in good working and appearing...	
PD - REPAINT INTERIOR	\$52,150
The staton hasn't been painted since 2009. It's showing its wear and needs a recoat for protecton and for public appearance. It provides a good reputation to the public that the City keeps their buildings in good working and appearing...	
PUBLIC WORKS ENCLOSED WAREHOUSE (MULTI-FUNDED)	\$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...	
RADAR FEEDBACK SIGNS (22)	\$99,000
Signs are needed for school pedestrian safety.	
REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING	\$16,386
The sewer main at the FBO building is the original from the 1940's. There is a collapse in a portion that leads to the septic tank. The City currently leases the space and is obligated to maintain a working sewer in the building.	
RFB CROSSWALKS/SIGNS	\$137,000
RFB crosswalks (16) needed for school pedestrian safety.	
SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE)	\$80,000
All energy used by the Courthouse and the Bastille are metered from one source. With the sale of the Courthouse to a private entity, the Bastille needs to be connected to its own usage meter. Both buildings currently go through one meter.	
SIDEWALK/MISC CONCRETE REPAIRS **823613	\$300,000
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...	
SIGN MANUFACTURING PROGRAM	\$50,000
This request is to be able to produce signage in house, and save costs.	
STREET DIVISION MAINTENANCE **823615	\$2,125,000
Street maintenance is performed by the Public Works Street Maintenance Division through the City's gas tax fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax...	



STREETS DEPT. TILT TRAILER	\$30,000
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This request is for a towing flat trailer (2-axles) for the Streets Department. The trailer will be used to transport heavy equipment as needed. The department does not have a trailer and borrows from other departments. Availability of trailers is...

TRANSFER ALL CITY FACILITIES TO VALLEY ALARM BURGLAR	\$17,500
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The City currently uses two alarm services. Combining all services will be more efficient and reduce staff costs having to sort through 2 different vendors for billing and service calls. Valley Alarm already provides their proprietary system for...

TRANSFER ALL CITY FACILITIES TO VALLEY ALARM FIRE	\$30,000
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The City currently uses two alarm services. Combining all services will be more efficient and reduce staff costs by having to sort through 2 different vendors for billing and service calls. Valley Alarm already provides their proprietary system...

TREE TRIM/REMOVAL PROGRAM **822621	\$300,000
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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/TRAFFIC SIGNL **823616	\$1,350,000
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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/TRAFFIC...

VIDEO DETECTION DEVICES (30)	\$690,000
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The current video detection equipment is outdated and needs to be replaced.

WATER MAIN REPL PROGRAM **822635	\$1,400,000
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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

WELL PUMP REHAB/WELL 42 AND WELL 38 **824609	\$100,000
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Convert well pumps from submersible to line shaft, the submersible pumps are no longer manufactured.0391.29100000.824609

Total: \$20,249,052

Non-Departmental Requests

Itemized Requests for 2026-2031

REPLACE THE DRIVEWAY APPROACH AT THE GOLDEN ONE CREDIT UNION PUBLIC PARKING LOT	\$35,000
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Replace the broken driveway approach to the city public parking lot located at Golden West Credit Union

VETERANS BUILDING REHAB (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **823602	\$709,530
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This project involves the renovation of the Veterans Memorial Building to address critical maintenance and accessibility improvements. The scope includes roof replacement, exterior painting, window reglazing/replacement, replacement of the ADA...

Total: \$744,530



Airport Operations Fund Requests

Itemized Requests for 2026-2031

ZINC BLUE BACKUPS (50)	\$730,000
Existing BBU outlived usefull life. Split costs between year 1 and year 2.	
	Total: \$730,000

IT S Informational Tech Serv Requests

Itemized Requests for 2026-2031

FY COMPUTER REPLACEMENTS **800121	\$84,000
Annual replacement of computers that have reached their 5-year replacement schedule. There are a total of 49 computers to be replaced for FY26 and 40 for FY27. See attached for breakdown.	
GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS)	\$20,000
With the move of the Public Safety Radio system primary channel from the Police Department to the Civic Auditorium, redundant power is no longer available for the radio system when power is lost. Currently, the system is protected by UPS battery,...	
GENERATOR - PAL BUILDING DISASTER RECOVERY	\$20,000
In conjunction with the VXRail replacement and establishing the PAL building as a disaster recovery site, redundant power is needed for the servers. This would purchase and install a low power (20-30Kw) generator.	
VXRAIL SERVERS REPLACEMENT AND GENERATOR PURCHASE	\$250,000
The City does not currently have a disaster recovery site for city systems, this project would establish a site. The existing VXRail System which is the City's server architecture is due for replacement. This proposal would be to replace the...	
	Total: \$374,000

Planning Operations Requests

Itemized Requests for 2026-2031

AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT	\$200,000
The Agricultural Mitigation Program is a crucial requirement under the City's General Plan. It is designed to mitigate the environmental impacts of urbanization on agricultural lands and ensure the long-term viability of our local agricultural...	
	Total: \$200,000



Building Safety Requests

Itemized Requests for 2026-2031

ELECTRIC VAN FOR BUILDING INSPECTOR

\$62,200

Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity. The purchase of this vehicle is dependent on the...

ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR

\$62,200

Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity. The purchase of this vehicle is dependent on the...

Total: \$124,400

Fire-Admin/Suppression Requests

Itemized Requests for 2026-2031

AUTO EXTRICATION EQUIPMENT REPLACEMENT

\$270,000

Overview of Auto Extrication Equipment at Hanford Fire Department The Hanford Fire Department (HFD) currently operates five sets of auto-extrication equipment, consisting of both hydraulic and electric systems: Hydraulic Systems ("Jaws of Life") Four...

NEW FIRE ENGINE 41 EQUIPMENT PURCHASE

\$170,000

Hanford Fire Department: Budget Request for Equipping New Type I Fire Apparatus The Hanford Fire Department has purchased two Type I fire apparatus, expected to arrive in late spring or early summer of 2027. These million-dollar vehicles arrive...

NEW FIRE ENGINE 42 EQUIPMENT PURCHASE

\$170,000

Hanford Fire Department: Budget Request for Equipping New Type I Fire Apparatus The Hanford Fire Department has purchased two Type I fire apparatus, expected to arrive in late spring or early summer of 2027. These million-dollar vehicles arrive...

Total: \$610,000



Engineering Requests

Itemized Requests for 2026-2031

12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING \$2,076,375

Acquire right of way on 12th Ave (east side) from Butterfield St (Live Oak East) to Houston Ave, and at Houston and 12th. Construct traffic signal at Houston and install curb and gutter and sidewalk on east side of 12th Ave. from Houston to...

12TH AVE AT HAYDEN AVE-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) \$1,026,705

Construct a traffic signal at the intersection of 12th Avenue and Hayden Street. Portion of signal will be reimbursed through impact fees. Coordination with Caltrans ramps and existing signals will be included.

12TH AVE SPRINGCREST TO HUME **820640 \$134,643

This project will involve the installation of curb, gutter, sidewalk and roadway widening along 12th Avenue (west side), from Springcrest Street to a point approximately 500 feet south of Springcrest Street. The city is completing Eminent...

9TH AVE ST FRONTAGE AT HEROES PARK (MULTI-FUNDED) \$3,272,883

Project will construct the developer's responsibility portion of street frontage, including curb and gutter, storm drain, and 22' of street construction at the frontage of Heroes Park at the SE corner of Grangeville. This assumes that Heroes...

9TH AVE. N OF LELAND WAY ALIGNMENT STUDY \$120,000

This project will study and develop the alignment of 9th Avenue north of Leland Way. The project will consider Caltrans' 2023 Regional Corridor Study Needs identified for the intersection of Fargo Avenue at S/R 43 while reviewing...

ANNUAL FACILITY ADA IMPROVEMENTS \$577,039

This project involves ongoing maintenance identified in the ADA Self Eval and Transition Study and updates to ensure all city-owned buildings comply with the ADA requirements. Key tasks will include conducting annual accessibility inspections,...

ANNUAL INTERSECTION SIGNALIZATION PROJECT (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING \$1,519,035

Construct one traffic signal per year as identified by the Traffic Data collected annually. This is an annual intersection signalization project which includes the design and construction of a new traffic signal; location(s) to be determined...

ANNUAL INTERSECTION UPGRADES \$459,000

Install new traffic signal conduit at intersections.

BASIN 55 LAND ACQUISITION \$450,000

This proposal seeks to acquire land for Regional Basin No. 55, located north of SR 198, to support future groundwater recharge efforts. The acquisition formally acquires an existing slough in fee and secures a strategic site for stormwater...

CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST \$582,116

3" Cold In-Place Recycled (CIR) pavement rehabilitation from Lacey Boulevard to 6th Street with a 2" AC overlay.0044.26650000

CARNEGIE BUILDING REHAB-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) \$845,600

This project focuses on the structural and accessibility improvements needed to ensure the long-term preservation and functionality of the Carnegie Museum. Key efforts include seismic reinforcements, foundation and masonry repairs, roof...

CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST \$1,071,160

Perform Cold In-Place Recycling (CIR) pavement rehabilitation on Centennial Drive between Lacey Boulevard and 225' north of Merrit Street.0044.26650000

CENTER MEDIAN ON HANFORD ARMONA WEST OF 11TH AVE - DMV \$206,861

Construct center median on Hanford Armona Road west of 11th Avenue to replace the temporary median placed in roadway. 0044.26650000



CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION (MULTI-FUNDED)	\$937,500
This project focuses on the reconstruction and modernization of the underground infrastructure within the alleys impacted by the Fast Track Hanford project. Before investing in surface-level improvements for micromobility (biking, walking,...	
CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS (MULTI-FUNDED) **824605	\$1,196,760
Construct block wall refuse enclosures at thirteen (13) locations. Seven (7) enclosures in city parks, and six (6) enclosures in downtown locations.	
CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING	\$2,374,546
Construct railroad crossing at 9th Ave and UPRR. Includes eliminating 2 crossings (9 1/4 and 8 3/4). The 8 3/4 was identified as a paper crossing - need to verify). Acquire additional R/W, including from mobile home park. This is...	
CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE	\$10,364,600
This project is to design and construct Florinda Ave from 9 1/4 to 9th Avenue. Provide neighborhood circulation and accessibility due to abandonment of the 9 1/4 RR Crossing.	
CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE	\$11,433,162
This project will design and construct the portion of 9th Avenue between E. Lacey Blvd and Grangeville Avenue. Frontage improvements along 9th Avenue (including 22-feet of pavement) responsible by private development. The project will also...	
DESIGN AND CONSTRUCTION OF SEWER AND WATER TRUNKLINE UTILITIES IN 9TH AVENUE BETWEEN E. LACEY AND GRANGEVILLE (MULTI-FUNDED)	\$7,268,216
This project will design and construct the sewer and water trunkline infrastructure in 9th Avenue between E. Lacey Blvd and Grangeville Avenue.	
DEVELOPER REIMBURSEMENT (MULTI-FUNDED)	\$12,461,000
This project will reimburse Impact Fees to subdivision developers for improvements made. The city municipal code provides reimbursements to developers for certain improvements performed on Arterial and Collector streets identified in the 2019...	
E BIKE CHARGING STATIONS - DOWNTOWN	\$325,000
This project involves the installation of E-Bike Charging Stations along Lacey Boulevard and Douty Street. The stations will provide convenient charging infrastructure for electric bicycles, encouraging sustainable transportation and increasing...	
EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION (MULTI-FUNDED)	\$25,500
The request is to purchase 2 tablets for the construction inspectors and 1 tablet for the USA position. The devices will allow staff to access our server and operating system in real time to log updates and access information. This request also...	
FACILITIES MASTER PLAN	\$310,000
This project involves the development and regular updates of a Facilities Master Plan to assess, prioritize, and guide the maintenance, renovation, and expansion of city-owned buildings and infrastructure. Key tasks include conducting facility...	
FAST TRACK HANFORD: HIGH SPEED RAIL CONNECTIVITY AND HISTORIC DOWNTOWN IMPROVEMENT PROJECT-CONTINGENT ON GRANT FUNDING	\$15,523,000
This project involves the design and construction of a comprehensive set of mobility and safety improvements aimed at promoting micromobility (e.g., biking, walking, and rolling) while improving access to key destinations and transit systems in...	
FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST	\$160,000
The project involves conducting a feasibility study to assess the potential for creating protected bike lanes on Douty Street in Hanford, CA. The study will include analyzing existing traffic conditions, understanding the potential impact on...	
FIRE STATION 3 SIGNAL PREEMPTION DESIGN AND CONSTRUCTION	\$685,000
This project will install a signal preemption system at Fire Station 3 to improve emergency vehicle response times and traffic flow at the intersection near the station. The system will include preemptive lighting for the traffic signal, a...	



GLENN AVE FROM PLEASANT TO GRANGEVILLE ABANDONMENT	\$20,000
Abandon Glenn Avenue (alley) between Pleasant Way and Fitzgerald Street.0044.26650000	
GRADE SEPARATION DESIGN-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED)	\$2,070,000
This project involves the design phase for a grade-separated east-west arterial roadway underpass at Grangeville Boulevard in Hanford. The design will replace the existing at-grade crossing with an underpass beneath the Burlington Northern Santa...	
GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED)	\$5,888,500
Construct roundabout at 9th Ave and Grangeville Blvd.	
GRANGEVILLE BLVD CIR FROM 10TH AVE TO DOUTY ST	\$859,170
Construct Cold In-Place Recycle (CIR) pavement treatment to Grangeville Boulevard from 10th Ave. to Douty Street. Construct Cold In-Place Recycle (CIR) pavement treatment to Grangeville Boulevard from 10th Ave. to Douty Street.	
GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6	\$477,004
Complete the construction of the roadway on the north side of Grangeville Blvd between Well 51 site and Mustang Blvd. Frontage improvements include street widening, curb and gutter, and sidewalk. Project to include the replacement...	
GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON **825606	\$1,267,334
Construct center median from Harris to Kensington. Allow only a right turn from Harris and Brown. Construct crosswalks (RRFB) at Harris and Brown and Kensington.	
GREENFIELD AVE CIR FROM ELM ST. TO CAMPUS DR.	\$883,416
Construct Cold In-Place Recycle (CIR) pavement treatment to Greenfield Avenue from Elm Street to Campus Drive.	
HAROLD ST WIDENING & RECONSTRUCTION	\$496,721
Reconstruct Harold Street from Hanford Armona Road to south end.	
HARRIS STREET ABANDONMENT AT COE PARK (MULTI-FUNDED)	\$191,850
This project will vacate Harris Street at Coe Park and close Harris between Lang Street and E. Ball Park Alley to vehicular thru-traffic. This first phase project will install barriers on Harris at Lang Street and south of Baseball...	
HUME AVE. CIR FROM 11TH AVE TO BUTTERNUT DR.	\$974,660
Cold In-Place Recycled pavement rehabilitation on Hume Avenue from 11th Avenue to Butternut Drive.	
INDUSTRIAL PARK WATER MAIN LOOP AND 500K GAL TANK-CONTINGENT ON GRANT FUNDING	\$5,177,994
Construct 500k tank and loop water system per Water Masterplan	
INSTALL STAMPED CONCRETE IN MEDIAN (TURN POCKETS)	\$725,340
Install stamped concrete in center medians in streets.	
INTERSECTION AND ROADWAY UPGRADES - IMPACTED BY HSR	\$9,450,000
This project involves upgrading intersections and roadways affected by the High-Speed Rail (HSR) project (as identified in the HSR ERIS), particularly those operating at a Level of Service (LOS) D or F. The identified intersections include: 7th Ave...	
ITS PLAN-CONTINGENT ON GRANT FUNDING	\$183,000
This project involves conducting an assessment of transportation challenges and opportunities in Hanford, CA, with the goal of identifying technological solutions and creating a roadmap for the implementation of Intelligent Transportation Systems...	
MALL DR CIR FROM 12TH AVE TO LACEY BLVD.	\$1,794,277
3" Cold In Place Recycle pavement treatment with a 2" AC overlay on Mall Drive from 12th Avenue to Lacey Boulevard.	
PLACE LANDSCAPE BARK IN CENTER MEDIAN	\$165,000
This project will place 3" minimum of bark in landscaped center medians.	



PRELIMINARY ENGINEERING (MULTI-FUNDED)	\$400,000
This work will perform preliminary engineering including research, planning, conceptual design, grant preparation, and survey; in support of upfront and initial engineering necessary to resolve issues. Preliminary engineering and...	
PUBLIC WORKS BUILDING REMODEL (MULTI FUNDED)	\$96,000
This project involves a minor remodel of the Public Works Building to accommodate additional staff. The remodel will include an upgrades to IT and electrical infrastructure for a minimum of five computer and phone hookups, the installation of new...	
RECONSTRUCTION NORTHSTAR DR FROM 11TH AVE TO ASPEN ST	\$1,036,344
Reconstruct Northstar Drive from 11th Avenue to Aspen Street, including miscellaneous concrete improvements to sidewalk and ADA ramps.0050.26670000	
REGIONAL BASIN S88	\$2,500,000
This proposal aims to develop Regional Basin No. S88 at Fargo Avenue and 12th Avenue in Fiscal Year 2028. The project will enhance stormwater management by constructing a basin to capture and recharge runoff. This will improve flood control and...	
REPLACE AC SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST	\$253,701
Remove existing asphalt sidewalk and construct concrete sidewalk between 11th Avenue and Joshua Street.	
REPLACE DRIVEWAY APPROACH AT CITY HALL PARKING LOT	\$57,680
Replace the existing driveway approach at the City Hall Parking Lot on 9th Street.	
REPLACE DRIVEWAY APPROACH AT CITY PARKING LOT #4	\$49,500
Replace the westerly broken driveway approach at Golden-1 Credit Union, City owned parking lot No. 4	
RODGERS RD AT 11TH AVE TRAFFIC SIGNAL UPGRADE	\$179,133
Modify the existing traffic signal to allow a designated left turn from Florinda to 11th Avenue. Requires upgrade to signal mast arm and pole.	
RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS	\$352,481
Install Rectangular Rapid Flashing Beacon with advanced warning signage at crosswalks for pedestrian safety and the installation of Carmanah Speedcheck Radar Speed Sign System in multiple school locations. Ten (10) locations have been...	
SPEED STUDY UPDATE (EVERY 5 YEARS)	\$85,000
This project involves conducting a speed study to evaluate and establish appropriate speed limits on selected roadways within the city. The study will gather and analyze traffic data, including vehicle speeds, road geometry, traffic volumes, crash...	
UTILITY TRUCK FOR USA POSITION (MULTI-FUNDED)	\$43,000
Request of Utility Truck to be utilized by USA position.	

Total: \$111,082,806



Refuse Operations Requests

Itemized Requests for 2026-2031

AUTOMATED REFUSE CONTAINERS **824002	\$544,000
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This project allows the Refuse Department to purchase residential containers for trash, recycling, and green waste. Containers need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...

COMMERCIAL/RECYCLE/ORG DUMPSTERS **824001	\$880,000
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This project allows the Refuse Department to purchase commercial dumpsters for trash, recycling, and organics. Dumpsters need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...

Total: \$1,424,000

Fleet Maintenance Oper Requests

Itemized Requests for 2026-2031

FLEET SHOP EXPANSION	\$1,715,442
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Request to expand the fleet shop at the corp yard. The expansion will add an additional 30' x 134' (4020 sf) to the existing shop. It will consist of four new stalls and a storage space area. As part of the expansion, three new lifts will be added...

Total: \$1,715,442

Refuse Operations Fund Requests

Itemized Requests for 2026-2031

REFUSE SOLAR COMPACTORS (GRANT FUNDED) **825001	\$80,000
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The City of Hanford Refuse Department is launching a new initiative to purchase solar trash compactors (through a grant) that will be used for recyclables. The City applies for the CalRecycle grant on a yearly basis. Solar compactors have the...

Total: \$80,000

Fleet Repl Resv Fund Requests

Itemized Requests for 2026-2031

STREETS DEPT ASPHALT PATCH TRUCK /RPL 135 (MULTI-FUNDED)	\$300,097
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To replace Unit# 135 11 years old asphalt patch truck 72,000 miles Lifetime repair cost \$ 62,845 Streets Dept.0001.20110000

WATER TRENCH WKR/REPL 320 **823304	\$2,983
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WATER TRENCH WKR/REPL 320 **823304

Total: \$303,080



Fleet Maint Oper Fund Requests

Itemized Requests for 2026-2031

FLEET - FUEL DISPENSING CARD READER	\$150,000
This request is to replace the fleet fuel dispensing card reader. The system is very old and obsolete. Staff tried purchasing replacement parts and they are not made anymore. If the system were to go down, staff would not be able to pump fuel. In...	
FLEET SHOP EQUIPMENT	\$34,491
Request to purchase various shop equipment to be able to perform daily operations. The request includes the following: A key and program machine to do all the keys and programming in house. \$9,500A 3 ton cherry picker to lift engines,...	
	Total: \$184,491

Refuse Capital & Reserves Requests

Itemized Requests for 2026-2031

FORKLIFT (NEW)	\$150,000
A refuse forklift is requested to safely move/load refuse commercial containers. The forklift will also be utilized to load mattresses into the transport trailer. 0307.20370000	
	Total: \$150,000



Fleet Replacement Reserve Requests

Itemized Requests for 2026-2031

AIRPORT TRUCK (EV)/ RPL 63 (MULTI-FUNDED)	\$58,366
To replace Unit# 63 18 years old, Airport Dept., 2007 Chevy Colorado, 100,327 miles, lifetime repair cost \$ 19,740.11102020	
BUILDING DEPT. TRUCK (EV)/ RPL 88 (MULTI-FUNDED)	\$58,366
To replace Unit # 88, 21 years old Building Dept., 2004 Ford Ranger, 70,596 miles, lifetime repair cost \$ 8,375 .0001.14120000	
BUILDING MAINT. TRUCK (EV)/ RPL 120 (MULTI-FUNDED)	\$58,366
To replace Unit# 120, 24 years old, Building Maintenance ,2001 Chev. S-10 40,304 miles, lifetime repair cost\$ 5,342.17502100	
BUILDING MAINT. TRUCK (EV)/ RPL 303	\$58,366
To replace Unit# 303. 18 years old, Building Maintenance Dept., 2007 Chev. Silverado 1/2 ton 94,428 miles, lifetime repairs \$14,303.17502100	
BUILDING MAINT. TRUCK/ RPL 94	\$64,329
To replace Unit# 94, 18 years old, Building Maintenance Dept. 2007 Chev. 3/4 ton 89,523 miles, lifetime repair cost \$18,334.17502100	
CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC (MULTI-FUNDED)	\$212,870
To replace Unit# 379 City Hall 315 N Douty City Hall (Generator). The generator is outdated.Reserves \$12,870	
FIRE VEHICLE/ RPL 112 (MULTI-FUNDED)	\$36,835
To replace Unit 112, 17 years old Fire Dept. 2008 Ford Crown Victoria, 85,632 miles, lifetime repair cost \$ 4,829.0001.16100000	
FLEET DEPT. VEHICLE/ RPL 329	\$36,835
To replace Unit# 329, 21 years old, Fleet Dept. 2004 Ford Crown Victoria, 93,701 miles, lifetime repair cost \$ 6,084.0447.20400000	
IT DEPT. VEHICLE/ RPL 105	\$36,835
To replace Unit# 105, 17 years old, IT Dept. 2008 Toyota Scion, 28,990 miles, lifetime repair cost \$ 6,100.13150000	
PARKS DEPT. TRUCK (EV)/ RPL 107	\$58,366
To replace Unit# 107, 24 years old Parks Dept. 2001 Chev.S-10, 155,982 miles, lifetime repair cost \$ 13,190.0001.17220000	
PARKS DEPT. TRUCK/ RPL 62 (MULTI-FUNDED)	\$64,329
To replace Unit# 62, 18 years old, Parks Dept., 2007 Chev. 2500 3/4 ton, 89,915 miles, lifetime repair cost \$ 24,683.0001.17220000	
PARKS DEPT. TRUCK/ RPL 64 (MULTI-FUNDED)	\$64,329
To replace Unit# 64, 20 years old, 2005 Ford F-250 Parks Dept., 93,346 miles, lifetime repair cost \$14,295 .0001.17220000	
PARKS DEPT. TRUCK/ RPL 65 (MULTI-FUNDED)	\$64,329
To replace Unit# 65, 16 years old, 2009 Ford F-250 Parks Dept., 85,019 miles, lifetime repair cost \$ 10,023.0001.17220000	
PARKS DEPT. TRUCK/ RPL 68 (MULTI-FUNDED)	\$64,329
To replace Unit# 68, 18 years old, 2007 Chev. 2500 3/4 ton Parks Dept., 77,125 miles, lifetime repair cost \$ 15,451.0001.17220000	
PD GENERATOR/ RPL 224 (MULTI-FUNDED)	\$205,273
To replace Unit# 224 Hanford PD 125 kw Diesel with Aerinox T4 aftertreatment (Generator).0001.15130000	



PD MOTORCYCLE/ RPL 38	\$31,000
To replace Unit# 38, 12 years old Police Dept., 2013 BMW motorcycle 31,524 miles, lifetime repair cost \$ 4,176.0001.15140000	
PD VEHICLE/ RPL 11	\$36,835
To replace Unit# 11, 17 years old Police Dept. 2008 Chev. Trailblazer 104,000 miles lifetime repair cost \$18,252.0001.15110000	
PD VEHICLE/ RPL 611	\$46,625
To replace Unit# 611, 16 years old Police Dept. 2009 Sprinter Van 239,130 miles lifetime repair cost \$12,931.0001.15110000	
PLANNING DEPT. TRUCK (EV)/ RPL 221	\$58,366
To replace Unit# 221, 30 years old Planning Dept., 1995 GMC Sierra 1/2 ton 122,284 miles, lifetime repair cost \$ 14,008.0001.14110000	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 141	\$500,000
To replace Unit# 141, 14 years old Refuse Dept., Automated 126,781 miles, totaled (burned).	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 142	\$500,000
To replace Unit# 142, 14 years old, Refuse Dept., Automated 91,762 miles, lifetime repair cost \$ 224,859.	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 144	\$500,000
To replace Unit# 144, 14 years old, Refuse Dept. Automated 132,651 miles, lifetime repair cost \$ 269,093.	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 146	\$442,418
To replace Unit# 146, 14 years old Refuse Dept., Automated 132,813 miles, lifetime repair cost \$ 269,700.0307.20370000	
REFUSE DEPT. REAR LOAD TRUCK/ RPL 153 (MULTI-FUNDED)	\$470,896
To replace Unit# 153, 13 years old Refuse Dept., Rearload 121,388 miles, lifetime repair cost \$ 217,161.0307.20370000	
REFUSE DEPT. REAR LOAD TRUCK/ RPL 154 (MULTI-FUNDED)	\$470,896
To replace Unit# 154, 11 years old Refuse Dept., Rearload 101,700 miles, lifetime repair cost \$ 301,377.0307.20370000	
REFUSE DEPT. REAR LOAD TRUCK/ RPL 157 (MULTI-FUNDED)	\$470,896
To replace Unit# 157, 11 years old Refuse Dept., Rearload 114,590 miles, lifetime repair cost \$ 229,002.0307.20370000	
REFUSE DEPT. REAR LOAD TRUCK/ RPL 343	\$500,000
To replace Unit# 343, 17 years old Refuse Dept., Rear Load, 144,205 miles, lifetime repair cost \$254,270.	
REFUSE DEPT. TRUCK 1-TON/ RPL 60	\$74,627
To replace Unit# 60, 17 years old, Refuse Dept. 2008 Ford F-350 1-ton, 138,490 miles, lifetime repair cost \$ 20,792.0307.20370000	
STREETS DEPT. ROLLER/ RPL 182 (MULTI-FUNDED)	\$79,773
To replace Unit# 182 29 years old Streets Dept. roller tier-0 need to be tier-4 lifetime repair cost \$8,112.	
STREETS DEPT. TRUCK/ RPL 136 (MULTI-FUNDED)	\$64,329
To replace Unit# 136, 16 years old Streets Dept. 2009 Ford F-250 159,000 miles, lifetime repair cost \$ 19,027.0001.20110000	
WATER DEPT. TRUCK (EV)/ RPL 69	\$58,366
To replace Unit# 69, 17 years old Water Dept. 2008 Chev. Colorado, 111,274 miles, lifetime repair cost \$ 13,707.0391.29100000	
WATER DEPT. TRUCK (EV)/ RPL 75	\$58,366
To replace Unit# 75, 22 years old, Water Dept. 2003 Chev. S-10, 137,975 miles, lifetime repair cost \$ 18,753.0391.29100000	
WATER DEPT. TRUCK 1-TON/ RPL 97 (MULTI-FUNDED)	\$82,627
To replace Unit# 97, 18 years old, Water Dept., 2007 Chev.3500 1-Ton, 151,804 miles, lifetime repair cost \$ 31,722.0391.29100000	



WATER DEPT. TRUCK/ RPL 58	\$64,329
To replace Unit# 58, 17 years old, Water Dept. 2008 Ford F-250 135,072 miles, lifetime repair cost \$ 20,531 .0391.291000000	
WWTP LOADER/ RPL 258	\$165,581
To replace Unit# 258 26 years old loader, over 6,000 service hours. WWTP life time repair cost \$ 32,208.0362.207300000	
WWTP TRUCK (EV)/ RPL 333 (MULTI-FUNDED)	\$58,366
To replace Unit# 333, 16 years old, WWTP 2009 Ford Ranger, 77,133 miles, lifetime repair cost \$ 9,311.0362.207300000	
WWTP TRUCK (EV)/ RPL 334 (MULTI-FUNDED)	\$58,366
To replace Unit# 334, 19 years old, WWTP, 2006 Chev. Colorado, 99,064 miles, lifetime repair cost \$ 5,586.0362.207300000	
WWTP TRUCK 1-TON/ RPL 108 (MULTI-FUNDED)	\$94,425
To replace Unit# 108 22 years old, WWTP 2003 Chev. Silverado 3500 1-ton, 35,859 miles, lifetime repair cost \$ 9,104.0362.207300000	

Total: \$6,029,210

Storm Drainage Capital Requests

Itemized Requests for 2026-2031

ANNUAL STORM DRAIN IMP PROJECT	\$3,855,200
This project will perform annual storm drain rehabilitation, maintenance, and/or address deficiencies type improvements. Projects are identified in the Storm Drain Master Plan. This budget is for a typical Storm Drain Pipe Replacement type...	
COURTHOUSE PARKING LOT RECONSTRUCTION **825603	\$949,000
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,...	
DOWNTOWN FLOOD CONTROL IMPROVEMENTS **825602	\$824,250
Flooding occurs at the southeast corner of the intersection of Irwin Street and 8th Street in Hanford, California during heavy rainfall events. A dry well infiltration system is proposed for storm water infiltration in this area. This project will...	
EIGHTH ST AT IRWIN ST STORM DRAIN	\$1,445,000
This project is for the construction of utility infrastructure at 8th and Irwin Street by incorporating dry wells, storm drain improvements, and catch basins alongside CIPP (Cured-In-Place Pipe) sewer rehabilitation. These enhancements will...	
LIFT STATION 31 UPGRADE	\$5,945,000
This CIP project will replace the existing 2,500 gallons per minute (GPM) pump at Lift Station 31 with three new pumps, each with a capacity of 1,200 GPM. The project may also include upgrading or replacing the force main and other appurtenances...	
MS4 PERMIT - ANNUAL PROJECT	\$382,537
This project involves ongoing compliance with the MS4 permit requirements, which regulate stormwater discharges to reduce pollution and protect water quality. Key tasks include annual inspections of stormwater infrastructure, public outreach and...	
PLEASANT SOUTH OF GREENFIELD - STORMDRAIN	\$425,473
Install curb and gutter and stormdrain with catch basin on Pleasant Way south of Greenfield Avenue	

Total: \$13,826,460



Wastewater Capital & Resv Requests

Itemized Requests for 2026-2031

(2) SECONDARY SEDIMENTATION BASIN COATING	\$240,000
The wastewater facility has (2) Secondary Sedimentation Basins that are used to settle Return Activated Sludge. The basins, due to age, are in need of protective coating to protect the metal mechanical parts of the structure.0362.20730000	
ANNUAL SEWER MAINT. IMPROVEMENT PROJECT	\$4,305,000
This project will perform annual sewer main pipeline rehabilitation and/or maintenance type improvements. List of repairs based on CCTV inspection.	
ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT	\$6,617,000
This project will perform annual water main pipeline and/or other water related infrastructure rehabilitation and/or maintenance type improvements.	
CCTV INSPECTION SERVICES	\$331,600
The Sewer Collections Department does Video Inspections on sewer mains and lateral to identify deteriorated spots in the sanitary sewer system.0362.20730000	
CHLORINE CONTACT CHAMBER VALVE REPLACEMENT	\$40,000
The WWTF chlorinates the effluent as the final process, at the chlorine contact structure. The chlorine contact structure has redundant chambers. Two valves, that are subterrian, separate the channels. Through time the valves...	
CHLORINE INJECTION MANIFOLD REBUILD	\$25,000
The WWTF chlorinates the effluent as the final process. The chlorine used in this process is delivered by 1-ton cylinders and conveyed to the Chlorine Contact Structure through the Chlorine Injection Manifold. The manifold is made up...	
COLLECTION LIFT STATION PUMP REPLACEMENT	\$180,300
This project is for Lift Station Pump Replacement. On average, the Collections department replaces one Lift Station Pump annually. These pumps can range in size from 3hp - 35hp.0362.20730000	
COLLECTION MAINTENANCE TRUCK	\$80,000
Maintenance truck is needed to service the growing sanitary sewer system. 0362.20730000	
COLLECTION PORTABLE FLOW METER	\$15,000
A portable flow meter to check pump efficiency is needed. Staff needs to be able to check pump efficiency to determine pump maintenance or replacement.0362.20730000	
COLLECTION PORTABLE INSPECTION CAMERA	\$15,000
A portable inspection camera to inspect small lengths of piping for failure or blockages. Staff needs to be able to check piping for blockages or failure in smaller areas of the sanitary sewer system at a moment's notice. Inspection of...	
COLLECTION STORAGE UNIT	\$10,000
A Storage Unit is needed to store maintenance shelved items, such as, spare pumps, motors, floats and other essential items. A storage unit is needed due to the lack of storage area at the Wastewater Facility. It is essential to keep shelved...	
EFFLUENT PUMP STATION VALVE REHAB	\$15,000
The WWTF Effluent Pump Station's valves need to be rebuilt so that they can open and close properly. Through time the valves seize from corrosion due to chlorine gassing.0362.20730000	
FACILITY PICKUP TRUCK (EV)/ RPL 338 (MULTI-FUNDED)	\$58,366
The Wastewater facility requires a 1/2-ton pickup truck to complete Industrial routes, transport lab samples and retrieve facility parts. The facilities current vehicles are aging out. The facility requires a road worthy vehicle to transport...	



INTERNAL LIFT PUMP TUBE #1	\$1,050,000
Internal Lift Pump #1. The internal lift pumps convey the influent wastewater from the sanitary sewer system into the wastewater facility. The life span for these pumps is approximately 20-25 years. Internal Lift Pump #1 is showing...	
INTERNAL LIFT PUMP TUBE #2	\$1,157,600
Internal Lift Pump #2. The internal lift pumps convey the influent wastewater from the sanitary sewer system into the wastewater facility. The life span of these pumps is approximately 20-25 years. Internal Lift Pump #2 is showing...	
LIFT STATION REHABILITATION	\$910,350
Sanitary Sewer System lift station rebuild. One lift station to be rehabilitated per year. The station will be determined at the beginning of the fiscal year.0362.20730000	
PLANT HEADWORKS MCC ROOM A/C REPLACEMENT	\$35,000
The facilities Headworks Building MCC A-C is aging out and the cost of repairs are out weighing the price of a replacement A-C. Replacement is needed. The Headworks A-C has been repaired multiple times for A-C Compressor fails. The...	
SANITARY SEWER MANHOLE RECOATING	\$552,000
The Collections department annually identifies manholes that are in need of recoating.0362.20730000	
SANITARY SEWER MANHOLE ROACH CONTROL	\$138,050
The Collections department annually contracts out to treat a specified amount (Approximately 750) of manholes in the sanitary sewer system to control roach infestations. 0362.20730000	
SLUDGE DRYING BED LINNING	\$2,085,900
A total of (6) Sludge Drying Beds that are located at the wastewater facility are currently lined with soil cement. The soil cement is starting to fail year to year. Soil cement will be replaced with solid re-enforced concrete. The...	
SLUDGE LAGOON DREDGE PUMP REPLACEMENT	\$40,000
The Wastewater Facility utilizes a sludge lagoon to store sludge, a byproduct of the treatment process. The sludge is then pumped to sludge drying beds via a sludge dredge pump. The life expectancy for a sludge dredge pump is...	
SPARE BARSCREEN MOTOR	\$40,000
The request is to purchase a WWTP Spare Barscreen Motor to have on hand in case of an emergency. The WWTP does not have an extra motor in the event of a failure. This proactive action would eliminate the interruption of processes for an extended...	
STANDARDIZE LIFT STATION GENERATOR HOOK-UPS	\$15,000
To standardize all major sanitary sewer liftstation hook-ups. Currently, the major Sanitary Sewer Lift station Generator Hook-ups are not consistent with each other. The stations were originally installed with different hook-ups which create...	
STORAGE POND FENCING	\$40,250
Wastewater Facility Effluent Storage Pond Fencing. The fencing would be a 4-barbed wire fence, with (3) entrances. The wastewater facility utilizes storage ponds to store plant effluent. These ponds are approximately 15 foot deep....	
TAILING DRYING BED RAMP	\$46,000
Facility Tailings Bed Ramp. That will be utilized by Storm, Collections and Wastewater departments. The ramp will be used to dump vacuum truck to prevent erosion of the bed banks. The Ramp's purpose is to help against erosion and aid...	
TRACTOR WITH LOADER BUCKET/ RPL 185	\$250,000
A tractor is needed to pull implements used to dry Bio-Solids in drying beds. The loader bucket is used to load Bio-Solids from the drying beds into the dump truck to be transported to the stockpile area. The facility's current tractor is a...	
WASTEWATER FACILITY BUILDING ROOF REPAIR	\$300,000
The wastewater facility's major buildings have multiple roof leaks. To save cost staff have elected to have a rubberized coating applied. The major buildings in the wastewater facility comprise of the Administration, Lab, Headworks and...	



WASTEWATER FACILITY INLET MANHOLE COATING	\$60,000
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The wastewater facility's Inlet Manhole needs to have epoxy coating applied to protect the concrete from hydrogen sulfide damage. At the facility's Headwork Structure is the Inlet Manhole that all the city's main trunk lines merge to. This...

WASTEWATER OPERATIONS STORAGE UNIT	\$10,000
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A Storage Unit is needed to store maintenance shelved items, such as, spare pumps, motors, floats and other essential items. A storage unit is needed due to the lack of storage area at the Wastewater Facility. It is essential to keep shelved...

WWTP3RD INTERNAL LIFT ADDITION **825609	\$50,000
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The Wastewater Facility Headworks structure accepts all sewer waste flow from the sanitary sewer system. If pump failure should occur at this structure the sewer waste flow would back-up in the sanitary sewer system and spillover out of its...

Total: \$18,712,416

Storm Drainage Impact Fee Requests

Itemized Requests for 2026-2031

10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON	\$1,877,200
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Install Storm Drain pipeline: (1) on 10 1/2 Ave from Lunaria to Houston, (2) on Houston from 10 1/2 to outlet, and (3) from outlet and south to stormwater basin. Segments 1 and 2 are future to be installed by developers. Segment 3 from...

ACQUISITION AND CONSTRUCTION OF REGIONAL STORM BASIN AT GRAVEVILLE AT SH43	\$2,709,410
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Identify location and acquire land for a regional storm water basin near Fargo and SH43 per the storm water masterplan identified as Basin S45 and S46, future improvements. (Total capacity 7.2 AF) Estimated to acquire 10 acres for regional...

HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN	\$2,532,975
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Update Stormdrain Masterplan for regional basin at east end of parcel. Acquire R/W and construct a Regional Stormwater Basin.

RELOCATION OF MALL OR HANSEN BASIN	\$4,983,000
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This project will design and relocate the 5.5 Acre Mall Basin from its current location to the easterly side of Campus Drive between 7th Street and the existing SJVRR Right-of-Way. The project will first determine feasibility (concept...

Total: \$12,102,585

Water System Impact Fee Requests

Itemized Requests for 2026-2031

3RD AND HANFORD MARKET PLACE WATER MAIN & WELL	\$4,131,800
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Project will design and construct continuation of water pipeline infrastructure to provide a looped system bounded by East Lacey, S/R 43, and S/R 198. Project also proposes to design and construct a new well within the Costco Site to provide...

ANNUAL WATER MASTER PLAN CIP PROJECT	\$5,992,992
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This project will design and construct Water CIP Projects as identified in the City's Water Master Plan.

NEW GROUNDWATER WELLS (W5, W9, W1)	\$20,001,700
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Design and Construct two new groundwater wells every two years, with the first year dedicated to engineering and planning of three wells (W1, W5, & W9), and the second year focused on construction of the wells. 0185.21850000

Total: \$30,126,492



Wastewater Sys Impact Fee Requests

Itemized Requests for 2026-2031

ANNUAL SEWER MASTER PLAN CIP PROJECT	\$7,870,299
This project will design and construct Sewer CIP Projects as identified in the City's Sewer Master Plan.	
WTF EXPANSION	\$11,250,000
The WWTF is comprised of two operating plants; the older Trickling Filter style plant constructed circa 1949 and a newer Oxidation Ditch style plant that went into operation as part of the 2004 Plant Expansion Project. The older (75-year-old)...	
Total: \$19,120,299	

Water Capital & Reserve Requests

Itemized Requests for 2026-2031

ANNUAL WELL INSPECTION	\$80,000
Annually inspect two City wells to assess their condition and ensure proper functionality. The assessment will consist of pulling the well assembly, taking a video, and inspecting all the well components.0391.29100000.	
METER REPAIR/REPLACEMENT PROGRAM **823635	\$900,000
This project will set aside funds into an account that will be utilized in the future to replace or repair meters/components as needed. The City currently has nearly 19,000 meters within the City's system. The City is in the process of replacing...	
PURCHASE TWO REPLACEMENT WELL MOTORS	\$60,000
Purchase to maintain replacement well motors on hand to be installed upon well motor failure. Motor replacements have a 12 to 18-week delivery lead time. Ensuring wells operate at full capacity without interruptions is essential for maintaining a...	
REPLACE CHLORINE PUMPS CITYWIDE	\$140,000
Purchase and replace all chlorine pumps at well and tank sites over next 2 years (approximately 17-pumps) to maintain safe levels of disinfection.0391.29100000	
REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323 (MULTI-FUNDED)	\$75,404
Project to replace the emergency generator at Well #35 located at 350 Grangeville Blvd behind Fire Station #1. The Generator at Well #35 is outdated and does not meet California Air Board standards. Generator is also being upsized to also serve as...	
TANK 4 BOOSTER PUMP(S) UPGRADE	\$50,000
This project is for the purchase and installation of two new Variable Frequency Drives (VFD) with enclosures to existing pumps. Tank 4 would be unable to maintain optimal water flow to the industrial area if the current VFD or pump fails.	
WELL 45 ARSENIC TREATMENT	\$3,000,000
Treatment of Well 45 located at 944 E. Lacey to maintain Arsenic levels below 8ppb (Parts Per Billion). Treatment will consist of added infrastructure that includes a filtration system.0391.29100000	
WELL MEDIA FILTRATION **825608	\$1,250,000
This project allocates funding to be used towards the purchase and installation of Bayoxide media filtration in the event it is needed for water well treatment. The City has not identified a well site to treat, but the funding is being allocated...	
Total: \$5,555,404	



Water System Impact Fee Fund Requests

Itemized Requests for 2026-2031

NEW WATER TANK RESERVOIR #6B (MULTI-FUNDED)	\$3,765,647
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This project is for the design and construction of a one million gallon Tank Reservoir at the existing tank site at 1200 w Fargo Ave. The additional tank is needed to fulfill the water demand.0185.21850000

Total: \$3,765,647

Refuse Capital & Resrv Fund Requests

Itemized Requests for 2026-2031

AUTOMATED REFUSE TRUCK (NEW)	\$900,000
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Two automated refuse trucks are requested to account for service expansion due to an increasing population/service route.0307.20370000.

REFUSE CAMERA SYSTEM **825008	\$99,000
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This project is to purchase and install a uniform camera system on refuse trucks. The system will provide a more efficient GPS system, routing system, and video camera system. The GPS system along with the routing system will assist to determine...

REFUSE SCALES/NEW **823308	\$35,000
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This project is for the purchase of refuse truck scales for trucks that are not equipped. The California Vehicle Code specifies the maximum axle weight limits. It is very important to comply with the weight regulations. Older trucks currently do...

REFUSE SERVICE TRUCK (NEW)	\$85,000
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Refuse Service Truck 0307.20370000

REFUSE TRAILER FOR RESIDENTIAL CANS	\$15,000
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The Refuse Department is in need of a tow trailer to transport residential cans in a more efficient manner. The trailer will have the capacity to transport more cans at a time, reducing the number of trips back to the yard thus improving...

Total: \$1,134,000

Community Development Requests

Itemized Requests for 2026-2031

COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED)	\$610,000
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Community Development Department currently faces significant space constraints that hinder our ability to effectively accommodate additional staff members. As we continue to grow, it is imperative that we provide an environment that fosters...

Total: \$610,000



Measure H Capital Requests

Itemized Requests for 2026-2031

MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	\$500,000
Per Measure H Expenditure Plan, fire station improvements and equipment project will help to replace and improve necessary station and equipment needs. PROJECTS FOR PLANNING PURPOSESREPAIR FIRE STATION 2 GATE TRACKS REPLACEMENT...	
MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	\$1,350,000
Per Measure H Expenditure Plan this project will provide funding for city owned buildings maintenance and improvements. PROJECTS FOR PLANNING PURPOSESREPLACEMENT OF ARBOR AROUND THE CIVIC PARK BATHSMECHANICS BANK - HVAC UNIT #2...	
MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	\$500,000
Per Measure H Expenditure Plan this project will provide funding for cleanup and abatement efforts throughout the city. It is possible some reimbursement will be provided through cleanup of private properties, that funding could be used for future...	
MEASURE H: EIGHT (8) NEW POLICE VEHICLES AND UPFITTING FOR NEW SWORN STAFF	\$2,120,000
Year 1 - Per Measure H Expenditure Plan - addition of eight new pursuit rated vehicles for new sworn staffYear 5 - 4 new patrol officers are anticipated and new vehicles will be needed for patrol vehicles, plus HART/PRO positions (12 vehicles)	
MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	\$1,412,000
Per Measure H Expenditure Plan this project will provide additional park improvements throughout the existing city park system. PROJECTS FOR PLANNING PURPOSESRoofing Project at CentennialCentennial Parking Lot RefurbishEarl F Johnson Soccer...	
MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	\$808,000
Per Measure H Expenditure Plan this project will provide additional park MAINTENANCE throughout the existing city park system.	
MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	\$849,000
This is a component of the Measure H Expenditure Plan. Proposed Upgrades with Measure H FundingReplace outdated radios:30 handheld and 10 mobile units with dual-band VHF/UHF models.Upgrade AVL and communication devices:Replace 10 iPads and...	
MEASURE H: FIRE STATION #4	\$8,720,000
Fire Station #4 is to be constructed to improve fire response times within the city. This project will encompass design, construction, construction management and furnishings for a new station. APN 009-030-140-000 at the northwest corner of...	
MEASURE H: PUBLIC SAFETY BUILDING	\$48,000,000
Planning level cost is \$48 million. This is for a new Public Safety Building to house all Police Department operations and include Fire Administration offices. This is a multiple-phase project including needs assessment, land acquisition,...	
MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	\$30,540,000
For citywide road rehabilitation and pavement preservation projects. Treatments include various methods to rehabilitate and preserve roadways within the city. This project can be broken into two sub categories:Road Rehabilitation - This...	
MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	\$120,000
MEASURE H: To fund two vehicles for new code enforcement officers per Measure H Expenditure Plan. These would be used in enforcement of municipal code and abatement of dangerous properties around the city.	
MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	\$290,000
Measure H: Two new vehicles for additional Community Enhancement Officers provided by Measure H	



MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	\$120,000
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MEASURE H: To fund two vehicles for park maintenance employees per Measure H Expenditure Plan. These would be used for maintenance in park facilities around the city.

Total: \$95,329,000

Measure H Capital Requests

Itemized Requests for 2026-2031

MEASURE H: FIRE ENGINE	\$1,200,000
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Per Measure H Expenditure Plan - year 2 allocation for new Fire Engine for upcoming new fire station

MEASURE H: FIRE LADDER TRUCK	\$2,400,000
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Per Measure H Expenditure Plan - purchase of replacement Ladder Truck for Fire Department

Total: \$3,600,000



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.

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	\$ 5,451,295,973
Add back exempt property	\$ 435,786,167
	<hr/>
Total Assessed Value	\$ 5,887,082,140
	<hr/>
Legal Debt Limit	
15% of Total Assessed Value	\$ 883,062,321

City of Hanford Debt Limit

Assessed Valuations	\$ 5,451,295,973
Add back exempt property	\$ 435,786,167
	<hr/>
Total Assessed Value	\$ 5,887,082,140
	<hr/>
City of Hanford Debt Limit	
2% of Total Assessed Value	\$ 117,741,643

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

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 2025-26 and 2026-27 to continue to meet or exceed that minimum requirement.

The estimated Fiscal Year 2025-26 coverage calculation is 665% and the estimated Fiscal Year 2026-27 coverage calculation is 735%.

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 2025-26 and 2026-27 to continue to meet or exceed that minimum requirement.

The estimated Fiscal Year 2025-26 coverage calculation is 357% and the estimated Fiscal Year 2026-27 coverage calculation is 419%.



Governmental Debt Outstanding

Description	Principal Balance 06/30/2025	
INTERNAL SERVICE FUNDS		
2022 Pension Obligation Bond - 0415	\$	140,201
2022 Pension Obligation Bond - 0416	\$	332,880
2022 Pension Obligation Bond - 0447	\$	471,326
Internal Service Funds Debt	\$	944,407
GENERAL FUND		
2022 Pension Obligation Bond - Gov't Misc	\$	4,838,404
2022 Pension Obligation Bond - Police	\$	10,007,459
2022 Pension Obligation Bond - Fire	\$	6,338,910
General Fund Debt	\$	21,184,773
TOTAL GOVERNMENTAL DEBT	\$	22,129,180

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 issued 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
2026	\$1,487,058	\$971,471	\$2,458,529
2027	\$1,478,604	\$906,189	\$2,384,793
2028	\$1,543,700	\$841,278	\$2,384,978
2029	\$1,269,790	\$773,510	\$2,043,300
2030-2034	\$6,886,625	\$3,003,299	\$9,889,924
2035-2039	\$9,463,403	\$1,320,148	\$10,783,551
	\$22,129,180	\$7,815,895	\$29,945,075



Business-Type Debt Outstanding

Description	Principal Balance 06/30/2025
WATER DEBT	
2013 Water Ref Rev Bond - 0379	\$ 3,155,000
BOFA Solar Lease/Purchase Agreement - 0380	\$ 3,686,133
2022 Pension Obligation Bond - 0390	\$ 1,261,789
Water Debt	\$ 8,102,922
SEWER DEBT	
WW 02 CIEDB Debt Service - 0374	\$ 3,460,994
BOFA Lease Purchase Agreement - 0375	\$ 696,904
2012 Rfd Sewer Rev Bond - 0376	\$ 5,685,000
2015 Rfd Sewer Rev Bond - 0377	\$ 2,005,000
2022 Pension Obligation Bond - 0361	\$ 779,004
Sewer Debt	\$ 12,626,902
OTHER ENTERPRISE FUNDS	
2022 Pension Obligation Bond - 0306	\$ 1,427,304
2022 Pension Obligation Bond - 0358	\$ 286,729
2022 Pension Obligation Bond - 0340	\$ 291,995
Other Enterprise Debt	\$ 2,006,028
TOTAL BUSINESS-TYPE DEBT	\$ 22,735,852



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
2026	\$725,000	\$201,375	\$926,375
2027	\$750,000	\$175,563	\$925,563
2028	\$785,000	\$148,209	\$933,209
2029	\$805,000	\$119,391	\$924,391
2030-2033	\$2,620,000	\$197,200	\$2,817,200
	\$5,685,000	\$841,738	\$6,526,738



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
2026	\$1,015,000	\$115,075	\$1,130,075
2027	\$1,055,000	\$68,600	\$1,123,600
2028	\$530,000	\$36,238	\$566,238
2029	\$555,000	\$12,487	\$567,487
	\$3,155,000	\$232,400	\$3,387,400



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 or 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
2026	\$220,000	\$72,450	\$292,450
2027	\$225,000	\$65,775	\$290,775
2028	\$235,000	\$57,700	\$292,700
2029	\$245,000	\$48,100	\$293,100
2030-2033	\$1,080,000	\$88,400	\$1,168,400
	\$2,005,000	\$332,425	\$2,337,425



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, 2032, 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 - 02/01/2032
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
2026	\$444,892	\$113,349	\$558,241
2027	\$460,463	\$97,506	\$557,969
2028	\$476,579	\$81,107	\$557,686
2029	\$493,259	\$64,135	\$557,394
2030-2032	\$1,585,801	\$84,527	\$1,670,328
	\$3,460,994	\$440,624	\$3,901,618



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	Prinicpal	Interest	Total
2026	\$798,858	\$123,481	\$922,339
2027	\$877,195	\$94,515	\$971,710
2028	\$960,630	\$62,730	\$1,023,360
2029	\$1,049,450	\$27,944	\$1,077,394
	\$3,686,133	\$308,670	\$3,994,803



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 8, 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
2026	\$332,549	\$23,207	\$355,756
2027	\$364,355	\$12,133	\$376,488
	\$696,904	\$35,340	\$732,244



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 issued 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
2026	\$271,942	\$177,655	\$449,597
2027	\$270,396	\$165,717	\$436,113
2028	\$282,300	\$153,847	\$436,147
2029	\$232,210	\$141,454	\$373,664
2030-2034	\$1,259,375	\$549,221	\$1,808,596
2035-2039	\$1,730,598	\$241,419	\$1,972,017
	\$4,046,821	\$1,429,313	\$5,476,134



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. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

